QUARTERLY PHYSICAL REPORT OF OPERATION

As of 30 June 2015

Department ...

: National Economic and Development Author

Agency

: Public-Private Partnership Center

Operating Unit

Organization Code (UACS)

: 24-005-00-00000

Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

Particulars -	UACS CODE	Physical Targets						Physi	cal Accor	nplishme	nts	Variance as of	Remarks***
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL*	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL**	30 June 2015	
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
(PPP) PROJECT ADVISORY, MANAGEMENT, AND MONITORING SERVICES	301000000												
Quantity													
Indicators													
No. PDMF Committee-approved projects with consulting contracts		3	3	3	3	12	3	1			4	-2	1st Qtr. Signed amendments for the First Quarter: AFCS, San Fernando Airport, and C-5 Transport Service Development Projects
													2nd Qtr. Signed amendments for the Second Quarter: LRT 1 Extension to Dasmarinas, Cavite Project. Target not met due to the concerned IA's inability to complete the prerequisites to sigining of consulting contracts/contract amendments.
% of PDMF-supported projects with expected reimbursements collected		80%	80%	80%	80%	80%	100%	200%			150%		1st Qtr. : Reimbursement for the Integrated Transport System Project received on 04 February 2015.
													2nd Qtr.: Reimbursements for the Establishment of Cold Chain Facilities received on 20 April 2015 and for the Cavite - Laguna Expressway Project received on 25 June 2015
% of Capacity Building Program milestone activities achieved as targeted per year		25%	20%	20%	10%	75%	33%	33%			65%		1st Qtr. 13 activities conducted over 40 training programs targeted for 2015. 2nd Qtr. 13 activities conducted over 40 training programs targeted for 2015.
% of KM Roadmap milestone activities achieved as targeted per year		22%	25%	22%	6%	75%	25%	32%			57%		First Quarter: KMD (53 media releases, knowledge products, responses to project & program issues, posting on social media accounts re: updates)
													MISD (Data center facility, network infrastructure, IPPBX system, new website compliant with the ICTO GWT template, etc.)
						-							Second Quarter: KMD (50 Media releases, PPP Forum, and PPP Program orientation for foreign investments, launched new website)
·								,					MISD (Revised ISSP 2015-2017, MISD ICT Plan implementation, 3) ICT resources established and utilized, VDR operationalized and audited, draft ICT policies)
Quality.		<u> </u>					L						
Indicators		1				1		L	l	<u>l</u>			

Particulars UACS CODE	HACS				Physi	cal Acco	mplishme	ents	Variance as of	Remarks***			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL*	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL**	30 June 2015	·	
COLUMN TO THE PROPERTY OF THE	2	3	4	5	6	7=(3+4+5+6)	- 8	9	10	11	12=(8+9+10+11)	13	1 1 1 1 2 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
% of PPP-vetted projects (technical component) approved by ICC-Cabinet Committee (CamCom) for endorsement to NEDA Board		80%	80%	80%	80%	80%	100%	100%			100%		1st Qtr. TPLEX (Appvl of variation only & not entire proj); NSRP-SL; MVIS; Makati-Pasay-Taguig MTSL; CRS-ITP Ph 2 (Unsolicited); R&M of Cabanatuan City Slaughterhouse (Appvl & det of RROR only. Since proj cost is < P300M, NEDA Board appvl is no longer req)
													2nd Qtr. LRT Line 6 Project; Civil Registry System Information Technology (CRSIT) Project Phase II under the Solicited Mode; Road Information Technology Project Phase II (NEDA Board approval not required pursuant to Sec 4 of RA 7718); Batangas-Manila (BatMan) Natural Gas Pipeline Project; C5 Modern Bus Transit System Project; Daanghari - SLEX Link Road Project (Approval of variation only and not the entire project); NAIA Expressway Project Phase II (Approval of variation only and not the entire project)
% of proposed PPP policy instruments approved by appropriate body		50%	50%	50%	50%	50%	100%	50%			75%		1st Qtr. 1. Termination Payment for PPP Projects; and 2. Material Adverse Government Action (MAGA) 2nd Qtr. 2 out of 4 policy instruments were approved by the PPPGB during its meeting on 16 June 2015: 1. Policy Circular on PPP Monitoring Framework and Protocol; and 2. Concept Note on the Proposed Policy Circular on Allocating Budget for PPP projects
Timeliness						-							
Indicators													
Proposed PPP policy instruments**** submitted to appropriate bodies within set deadlines		70%	70%	70%	70%	70%	100%	100%			100%		1st Qtr. 1. Briefer on the issues raised by GPPB on the proposed amendments to RA 7718 2. Provided relevant information re: the proposed amendments to RA 7718 to the Offices of Senator Recto & Senator Marcos 2nd Qtr. 1. Proposed language to the Senate version of the PPP Act on 27 April 2015 to the Office of Senator Recto; 2. Comments and inputs to the NEDA Memo to all Regional Development Councils providing Guidance to LGUs when undertaking PPP Projects on 10 April 2015; and 3. Comments on the draft revised Davao City PPP Ordinance submitted on 6 May 2015
2.Updates on the PPP Program and projects published on the website		Every 2 weeks	Every week	Every week									

^{*} Total (targets) refers to the numerical total or average of the quarterly targets for FY 2014

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In coordination with:

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Date:

COSETTE V. CANILAO

Undersecretary and Executive Director

^{**} Total (accomplishments) refers to the numerical summation or average of the reported quarterly accomplishments

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