

2017 TESDA BUDGET EXECUTION DOCUMENT (PHYSICAL AND FINANCIAL PLAN)

Department: Department of Labor and Employment (DOLE)
 Agency/Bureau/Office: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
 Operating Unit: OROQUIETA AGRO-INDUSTRIAL SCHOOL
 Organization Code: 16 009 16 00046

C/O ROD - PLANNING

MAJOR FINAL OUTPUTs (MFOs) Products/Services PAPs	Performance Indicators (PIs)	UACS CODE	Responsible Unit/Office	FY 2017 PHYSICAL TARGETS					REMARKS
				TOTAL	1st QUARTER	2nd QUARTER	3rd QUARTER	4th QUARTER	
1	2	3	4	5=6+7+8+9	6	7	8	9	
MFO 1: Technical Education and Skills Development Policy Services									
PERSONAL SERVICES									
RLIP									
National/ Regional/Provincial TESD Plans	1	Number of policies developed and issued or updated and disseminated *	COROPO/ Planning Office	0					
	2	Number of TESD Plans Formulated/Updated	COROPO/ Planning Office	0					
	3	Percentage of stakeholders who rate policies as good or better *	COROPO/ Planning Office	c/o CO					
	4	Percentage of policies that are updated, issued and disseminated in the last three (3) years *	COROPO/ Planning Office	c/o CO					
Research Study Reports	5	Number of tech/voc providers provided with Labor Market Information Report *	Planning Office / COROPO						
Philippine Qualifications Framework (PQF)	6	Sectors added to the PQF Qualifications Register **	QSO						
Training Regulation Development	7	Number of Training Regulations (TRs) updated/developed and implemented **	QSO						
	8	Number of Competency Assessment Tools (CATs) developed, updated and deployed	QSO						
Information Service/Management Information System	9	ISSP Approved **	Planning Office						
MFO 2: Technical Education and Skills Development Services									
PERSONAL SERVICES									
RLIP									
TESD Services of TESDA Training Institutions	10	Number of TTIs trainees *	COROPO/NITESD	1,861	373	558	558	372	
	11	Number of TTIs graduates	COROPO/NITESD	1,817	364	545	545	363	
	12	Average number of training hours per trainee *	COROPO/NITESD	357		357			
	13	Number of TTIs graduates who are employed six (6) months after completion of training *	COROPO/Planning Office	882	176	265	265	176	
	14	Percentage of TTIs training applications acted upon within two (2) weeks *	COROPO/NITESD	90%		90%			
	15	Percentage of TTIs graduates in programs with training regulations certified within 5 days after graduation *	COROPO/NITESD	84%		84%			ref BP 2016
	16	Percentage of TTIs training programs that are delivered within one month of the original plan *	COROPO/NITESD	80%		80%			ref BP 2016
Training for Work Scholarship Program	17	Number of TWSP subsidized enrollees *	COROPO/TESDA Scholarships-PMO	0					ref BP 2016

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	18 Number of TWSP subsidized graduates *		COROPO/TESDA Scholarships-PMO	0					
Special Training for Employment Program (STEP)	19 Number of Special Training for Employment Program (STEP) Enrollees **		COROPO/TESDA Scholarships-PMO	0					ref 2015 targets
	20 Number of Special Training for Employment Program (STEP) Graduates		COROPO/TESDA Scholarships-PMO	0					ref 2015 targets
Bottom Up Budgetting (BUB)	21 Number of Bottom Up Budgetting (BUB) Enrollees **		COROPO/ROS	0					ref 2016 BUB targets
	22 Number of Bottom Up Budgetting (BUB) Graduates		COROPO/ROS	0					
Private Education Student Financial Assistance (PESFA)	23 Number of Private Education Student Financial Assistance (PESFA) Enrollees **		COROPO/TESDA Scholarships-PMO	0					ref BP 2016
	24 Number of Private Education Student Financial Assistance (PESFA) Graduates		COROPO/TESDA Scholarships-PMO	0					
Institution-Based Program	25 Number of Institution-based Programs' Enrollees **		COROPO / Certification Office	1,861	373	558	558	372	ref BP 2016
	26 Number of Institution-based Programs' Graduates		COROPO / Certification Office	1,817	364	545	545	363	
Enterprise-Based/ Apprenticeship Program	27 Number of Enterprise-based/Apprenticeship Program Enrollees **		COROPO / Certification Office / PLO	0					ref BP 2016
	28 Number of Enterprise-based/Apprenticeship Program Graduates		COROPO / Certification Office / PLO	0					
Community-Based Program	29 Number of Community-based Programs' Enrollees **		COROPO / Certification Office / PLO	403	81	121	121	80	ref BP 2016
	30 Number of Community-based Programs' Graduates		COROPO / Certification Office / PLO	363	73	109	109	72	
ICT – enabled Systems – TESDA Online Program (TOP)	31 Number of additional courses under the TOP **		e-TESDA PMO						
	32 Number of Registered users under the TOP **		e-TESDA PMO						
	33 Number of TVET Trainers Trained in Trainers Methodology **		COROPO / NITESD	50	20	30			ref 2015 targets
	34 Number of TVET Trainers provided Skills Upgrading **		COROPO / NITESD	0					ref 2015 targets
Mobile Training Laboratories	35 Number of Mobile Training Laboratories **		NITESD						
	36 Mobile Training Laboratory System established		NITESD						
Learning Systems Development	37 Number of Learning Systems developed		NITESD						
	38 Number of Learning Systems pilot tested		NITESD						
Technology Research	39 Number of technology researches prepared		NITESD						
Training Package (Toolbox) Development	40 Number of training curricula developed		NITESD						
	41 Number of learning/e-learning materials developed		NITESD						
	42 Number of institutional assessment tools developed		NITESD						
	43 Number of mock-ups developed (optional)		NITESD						
Career Guidance Advocacy Program (CGAP)	44 Number of TVET clients extended with career guidance services consistent with the Career Guidance Advocacy Program (CGAP)		COROPO/NITESD	250	50	100	50	50	Institution based targets (50%)

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	45 Number of Blue Desk clients referred/served		COROPO/NITESD	120	30	30	30	30	CGAP targets (30%)
	46 Number of Blue desk clients hired		COROPO/NITESD	50	10	15	15	10	30% of clients referred
	47 Number of persons profiled (YP4SC/NCAE)		COROPO/NITESD	691	139	207	207	138	CGAP targets
Disaster Affected Areas Training Interventions	48 Number of persons in Disaster Affected Areas provided with training interventions **		COROPO/NITESD						
MFO 3: Technical Education and Skills Development Regulation Services									
PERSONAL SERVICES									
RLIP									
Program Registration and Accreditation	49 Number of new programs registered under UTPRAS *		COROPO/Certification Office	2		2			ref BP 2016
	50 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *		COROPO/Certification Office	0%					
	51 Percentage of applications for program registration acted upon within 1 week of submission *		COROPO/Certification Office	0%					
Competency Assessment and Certification of Skilled Workers	52 Number of skilled persons assessed for certification *		COROPO/Certification Office	1,817	364	545	545	363	
	53 Number of persons certified (target is 84% of assessed) **		COROPO/Certification Office	1,544	309	463	463	309	
	54 Percentage of skilled workers issued with certification within seven (7) days of their application *		COROPO/Certification Office	80%		80%			
	55 Number of Programs audited **		COROPO/Certification Office	6		6			c/oJRI (to follow)
Trainers Development	56 Number of Partner Implementers (Lead Assessors) Trained		NITESD						
Support to Operations (STO) *									
PERSONAL SERVICES									
RLIP									
Communication Program	57 Copy of Approved Communication Plan for major programs/activities covering the period of July - December 2016		PIO						
	58 At least three (3) good news submitted to DOLE at the end of the month		PIO						
	59 At least (4) press releases every month- 1 (one) for national media and 3 (three) for regional media developed/disseminated		PIO						
	60 100% of requests for TV appearances/radio guestings attended		PIO						
	61 Press briefings conducted at least once a month		PIO						
	62 At least two (2) AVPs on success stories of programs submitted to DOLE not later than October 31, 2016		PIO						
Partnerships and Linkages	63 Number of new partnerships forged		PLO						
	64 No. of new projects developed and implemented with partners		PLO						
PWDs Program	65 2017 Plan for PWDs and 2016 Accomplishment Report		PLO	1		1			
Gender and Development	66 2018 GAD Plan submitted to BWSC by end of November 2016		TWC						
	67 2016 GAD Annual Report submitted to PS by 1st week of December 2016		TWC	1	1				

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	68 Quarterly accomplishment report submitted to DOLE not later than the 5th day of the month following the reference quarter		TWC						
Capability build-up program	69 Staff Development Programs		COROPO/TDI	0					for confirmation with HRMO
Incentives and Rewards	70 Kabalikat Awards, TESDA Idols and others		COROPO/PIO	0					
Welfare Program and Benefits	71		COROPO/Administrative Services	0					for confirmation with HRMO
Performance Accountability Report	72 Quarterly accomplishment report submitted to DOLE not later than the 5th day of the month following the reference quarter		Planning Office						
Establishment of a Quality Management System (QMS)	73 Implemented QMS and attained ISO certification and submitted reports on the same to FMS not later the 5th day following the reference month; or sustained and/or expanded ISO certification and submitted report/s on the same to FMS not later the 15th day following the reference semester		COROPO/ NQMC	0					
Anti-Red Tape Act (ARTA) Implementation	74 Quarterly reports both for ARTA implementation and citizens feedback results (using the prescribed form) submitted to DOLE not later that the 15th day following the reference quarter		Administrative Services						
General Administration and Support Services (GASS) *									
PERSONAL SERVICES									
RLIP									
Support to Policy Development	75 LEP Progress Report submitted to DOLE not later than 15th day of May (covers accomplishment in the previous year)		Planning Office						
	76 Arangkada Assessment Progress Report submitted to DOLE (covers accomplishment in the previous year)		Planning Office						
Integrity Development Plan	77 Complete report on complaints and cases filed against officials and employees of the office submitted to DOLE not earlier than the 1st day or later than the 5th day of the month after the end of the reference quarter		Administrative Services						
	78 Office/Agency Efficiency and Integrity Development Program (EIDP) Quartely Report submitted to DOLE within 10 days after the reference quarter		Administrative Services						

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	79 100% the EIDP programs/projects implemented as scheduled		Administrative Services						
Strategic Performance Management System	80 2016 Executive/Regional OPCR submitted to Central Office for approval by end of November 2015		Executive/Regional Offices	24	24				for confirmation with HRMO
	81 Monthly 2016 Performance Monitoring Report (BEDs & BFARs) accomplishments submitted to Central Office every 3rd day of the succeeding month		Executive/Regional Offices	0					
	82 IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of February for the second semester (with annual IPCR rating)		COROPO/Administrative Services	0					for confirmation with HRMO
	83 Summary of IPCR ratings including PBB forced ranking within 30 calendar days upon receipt of approved OPCR ratings (cover accomplishment in the previous year)		Administrative Services						
Good Governance Condition	84 Posted in the respective office's/agency's official website the following Transparency Seal requirements pursuant to GAA:		Planning Office/Administrative Services	0					
	85 Programs / Project beneficiaries as identified in special provisions in the Agency Budget		COROPO/Administrative Services	0					
	86 For STEP		COROPO/TESDA Scholarships-PMO	0					
	87 >Name of communities that participated and number of training-beneficiaries;		COROPO/TESDA Scholarships-PMO	0					
	88 >Type of training conducted, equipment and/or supplies purchased and other related information;		COROPO/TESDA Scholarships-PMO	0					
	89 > Name and address of training-beneficiaries.		COROPO/TESDA Scholarships-PMO	0					
	90 PhilGEPS Posting of all invitations to bid, notices of award,etc		COROPO/Administrative Services	0					
	91 Cash advances liquidated / settled within the corresponding rate per selected account and within the prescribed period for the following accounts: - Account 148 (Cash advances to officials and employees) by 80% for prior years and current year - Account 104 (Petty Cash Fund) by 100%		COROPO/Administrative Services	0					
	92 100% of SALN of all staff submitted to AS end of March 2016		COROPO/Administrative Services	24%	24%				
	93 Updated Citizen's Charter		COROPO/Administrative Services	0					
	94 Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter		COROPO/Administrative Services	0					
	CAPITAL OUTLAY								
	Grant Total								

LEGEND:

- Those in **RED** pertain to Central Office only need not be indicated in the Regional BED submission\
- * Indicators under the Performance – Informed Budgeting of the GAA
- ** Indicators specified in the TESDA Roadmap 2014-2016 (Planning Tool)
- Major programs not included maybe added in the appropriate MFO, as necessary.

per NEP

PS #REF!
 RLIP #REF!
 MOOE #REF!
 Total #REF!