BED No. 2 FY 2018 PHYSICAL PLAN

Department: OTHER EXECUTIVE OFFICES
Agency: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

OPERATING UNIT: OROQUIETA AGRO-INDUSTRIAL SCHOOL FINANCIAL PLAN (BED NO. 1)

IN THOUSAND PESOS

		Adopt the UACS Code per COA-DBM- DOF Joint Circular No. 2017-1 dated August 11, 2017.	CURRENT Y	'EAR'S OBLI	GATIONS	BUDGET YEAR OBLIGATION PROGRAM											
			Actual Jan 1 -Sept 30	Estimate Oct. 1 -	TOTAL	TOTAL		CO	MPREHENSIVE RELEA	ASE			FOR LA	TER RELEASE (Negat	ive List)		
PARTICULARS		UACS CODE		Dec 31			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total	
1. GRAND TOTAL PS & MOOE			3	4	5 = 3+4	6=11+16	/	8	g	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PART A					-						-						
Organizational Outcome: Employability Increased					-											+	
and/or Enhanced			_	_	-	_	_	_	_	_	_	-	_	_	_	_	
Percentage of TVET Graduates that were certified*	all OUs		547	263	810	1,147	245	320	290	292	1,147	-	-	-	-	-	
Percentage of graduates from Technical Vocational																	
Courses that are employed*	all OUs	_	383	114	497	654	135	176	167	176	654	-	-	-	-	-	
TESD Policy Services Number of plans/policies developed/issued and		<u> </u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
disseminated*	RO, POs		-	_	_	_	_	_	_	_	_	-	_	_	_	_	
Percentage of policies that are updated, issued and		 		 												+	
disseminated in the last three (3) years*	RO, POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage of stakeholders who rate policies as	RO, POs																
good or better* Labor Market Information	RO, POS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of techvoc providers provided with Labor			-	-	-	-	-	-	-	-	-	-	-	-	-		
Market Intelligence Reports (LMIRs)	c/o PO			_	_	_	_	_	_	_	_	_	_	_	_	_	
N/R/PTESD Plan 2017-2022			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of National, Regional and Provincial																	
Technical Education and Skills Development Plan 2017-2022 formulated	RO, POs																
TVET Situationer	RO, FOS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of National, Regional and Provincial TVET		_			-	-	-	-	-	-	-	-	-	-	-		
Situationer prepared and posted in the website	RO, POs		-	-	-	-	-	-	-	-		-	-	-	-	-	
Development of Training Regulations (TRs)				-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of TRs reviewed/updated and developed	c/o QSO		-	-	-	-	-	-	-	-	-	•	-	-	-	-	
TESD Services			-	-	-	-	-	-	-	-	-	•	-	-	-	-	
Operations of TESDA Schools and Training Centers																	
Number of TESDA Technology Institutions (TTIs)			-	-	-	-	-	-	-	-	-	-	-	-	-		
enrolees *	TTIs		1,005	600	1,605	781	160	178	198	245	781	_	_	_	_	_	
Number of TTIs graduates *	TTIs		526		928	580	124	135	143	178	580	-	-	-	-	-	
Percentage of TTIs graduates who are employed	TTIS		365	75	440	269	25	65	70	109	269		-	-	-	-	
Average number of training hours per trainee *	TTIs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage of training applications acted upon within two (2) weeks *	TTIs		_	_	_	_	_	_	_	_			_	_	_		
Institution-based Programs	1113	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Enrolees	POs, TTIs	 	1,708	454	2,162	1,587	346	390	280	302	1,318	269	-	-	-	269	
Number of Graduates	POs, TTIs		1,146	209	1,355	1,001	167	260	250	324	1,001	-	-	-	-	-	
Enterprise-based/Apprenticeship Programs			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Enrolees	POs, TTIs		-	-	-	-	-	-	-	-	-	•	-	-	-	-	
Number of Graduates	POs, TTIs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community-based Programs	DO- TII-		-	-	-	-	-	-	-	-	-		-	-	-	-	
Number of Enrolees Number of Graduates	POs, TTIs		49		257	281	65	70	66	80	281	-	-	-	-	-	
Training for Work Scholarship Program (TWSP)	POs, TTIs	<u> </u>	49	208	257	278	65 -	70	- 66	77	278	-	-	-	-	-	
Number of TWSP subsidized enrolees*	POs	-	- 12		20	131	- 20	- 45	- 28	- 38	131	-	-	-	-	-	
Number of TWSP subsidized graduates*	POs	 	12		20	78	14	22	15	27	78	-	-	-	-	+	
Private Education Student Financial Assistance			12	 		,,,	17	22	15		70					+	
(PESFA)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Enrolees	POs		-	-	-	-	-	-	-	-	-		-	-	-	-	
Number of Graduates	POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	

									l							
Special Training for Employment Program (STEP	")		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Enrolees	POs		48	8	56	129	22	40	25	42	129	-	-	-	-	-
Number of Graduates	POs		48	10	58	164	21	56	27	60	164	-	-	-	-	-
Trainers Development	BOo		-	-		-	-		-	-	-	-	-	-	-	-
Number of TVET Trainers Trained (TM Level I) Number of TVET Trainers provided with skills	POs		40	6	46	227	29	75	35	88	227	-	-	-	-	-
upgrading	POs		25	2	27	68	14	18	14	22	68			_	_	_
ICT-Enabled System: TESDA Online Program			23		21	08	14	10	14	22	08	_		_	_	_
(TOP)			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Additional courses	c/o CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Additional Registered users	c/o CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring of Regular TrainingPrograms (Trainin	ng															
Calendar)	DO: TTI		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Approved training Calendar submitted Updating of CBLM	POs, TTIs		3	3	6	18	2	5	2	9	18	-	-	-	-	-
Number of CBLM updated being used by the TTI	c/o CO		-	-	-	-	-	47	-	- 10	- 54	-	-	-	-	-
Skills Training for Drug Dependents	0.000		15	- 3	18	54	- 8	17	10	19	- 54	-	-	-	-	-
No. Enrolled	POs			-	-	-	-	-	-	-	-		-	-	-	-
No. Graduated	POs		-	-	-	-	-		-	-	-	-	-	-	-	-
Skills Training on a Training		1	-	-	-	-	-	-	-	· ·	-	-	-	-	· ·	-
cum-production Scheme			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed PTC-Bukidnon and RTC-Iligan		1														
dormitory constructed under																
Training cum Production Scheme			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Massive Skills			ĺ													
Training Program (MSTP) for IDPs																
	BOo		-	-	•	-	-	-	-	-	-	-	-	-	-	-
Number of Enrolees Number of Graduates	POS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Skills Program for the	FUS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indigenous People (IPs)																
Number of Enrolees	POs	-	22		27	92	19	25	20	28	92		-	-	-	-
Number of Graduates	POs		22	5	27	40	8	10	10	12	40	-	-	-	-	-
Expanded Training Program for			22	3		40		10	10	12	40					
PWDs			_	_	-	_	_	_	_	_	_	_	_	-	_	_
Number of Enrolees	RO, POs	 	10	2	12	47	8	12	9	18	47	-	-	-	-	-
Number of Graduates	RO, POs		10	2	12	47	8	12	9	18	47		-	-	-	-
Expanded Training Program for																
Women			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Enrolees	RO, POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Graduates	RO, POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills Training for																
Family Enterprises			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Enrolees	POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Graduates	POs		-	-	-	-	-	-	-	-	-	-	-		-	-
Skills Training Program for Inmates and their Families																
Number of Enrolees	POs		- 32	- 3	35	121	23	- 36	- 24	- 38	- 121	-	-	-	-	-
Number of Graduates	POs	-	32	3	35	85	18	22	20	25	85		-	-	-	-
OFW's Reintegration			32	-		- 65	- 10		- 20	23	- 83					
Number of Enrolees	POs	+				-	-		-		_		-		-	-
Number of Graduates	POs	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TESDA Emergency Program for		1														
TVET trainers and assessors																
(TEPTTA)			<u>-</u>	-	-	<u> </u>	<u> </u>		-		<u>-</u>	<u>-</u>	-	-		<u>-</u>
Number of TVET																
Trainers/Assessors Trained	POs		51	5	56	162	33	45	38	46	162	-	-	-	-	-
Number of TVET Trainers provided with	200			_			_									
skills upgrading and assessors accredited	POs		12	6	18	48	6	14	12	16	48	-	-	-	-	-
Program on Accelarating																
Farm School Establishment (PAFSE)																
Number of Farmer Schools Registered	POs	 	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Farmer Beneficiaries trained	POs	 	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Qualifications/	. 50	+		-	-	-	-		-	· ·	-		-	-		-
COCs Registered	POs		_	_	_	_	_	-	_		_	_	_	_	_	_
TESD Regulation Services		 	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IVE1 Program Registration and Accreditation		1	+						1	 		+				
Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. of new programs registered *	POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of compliance audit breaches at not mo	ore															
than 1% of total TVET programs audited *	POs		-	-	-	-	-	-	-	-	-	-	-	-	-	-
· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	-							-			-				

Number of Programs audited	POe.	T -	1	- 1	-				ı				ı	1
Competency Assessment and Certification of	PUS	-	-	-	-	-	-	-	-	-	-	-	-	-
Skilled Workers		-	-	-	-	-	-	-	-			-	-	-
		1,759	749	2,508	1,694	386	402	376	530	1,694		-	-	-
Number of certified Percentage of graduates in programs with training	POs, TTIs	1,173	500	1,673	1,366	314	390	250	412	1,366	-	-	-	-
regulations certified within five (5) days after														
graduation *	POs, TTIs	-	-	-	-	-	-	-	-			-	-	-
Percentage of skilled workers issued with														
Certification within seven (7) days of their application	POs, TTIs													
Accreditation of Competency Assessors and	1 03, 1115	-	-	-	-	-	-	-	-	-	-		-	-
Assessment Centers		_	_	-	-	-	-	-	-	-		-	-	-
Number of assessors trained/accredited	POs	-	-	-	-	-	-	-	-	-		-	-	-
Number of new assessment centers accredited	POs	-	-	-	-	-	-	-	-	-	-	-	-	-
Competency Assessment and Certification for Workers														
(CACW)		_	_	_	_	_	_	_	_	_		_	_	_
Number of workers provided with free														
assessment														
Support to Operations (STO)	POs, TTIs	-	-	-	-	-	-	-	-	-		-	-	-
Support to Operations (STO) Communication Program		-	-	-	-	-	-	-	-			-	-	-
Approved 2017 TESDA Communication Plan for		-		-	-	-	-	-	-	-		-	-	-
major programs/activities developed and rolled out		-	-	-	-	-	-	-	-	-	. [-	-	-	-
At least three (3) good news submitted to oversight														
agencies at the end of the month At least four (4) press releases every month		-	-	-	-	-	-	-	-	-		-	-	-
developed/disseminated		_	_	-	_	_	_	_	_	_	. [_	_	_
100% of request for TV appearance/radio guesting														
attended		-	-	-	-	-	-	-	-	-		-	-	-
10 Press briefings conducted		-	-	-	-	-	-	-	-	-		-	-	-
Job Linkaging and Networking Services (JoLiNS)		_		_	_	_	_		_	_			_	_
Number of entrepreneurship training programs		 												
conducted		15	8	23	88	20	22	22	24	88	-	-	-	-
Number of participants in entrepreneurship training programs		453		240	470	20	45	20	40	170				
Number of pf participants in the Job Induction		153	65	218	170	38	45	38	49	1/0	-		-	-
Program (JIP)		46	6	52	131	25	38	25	43	131		-	-	-
Number of Clients referred for job vacancies/														
opportunities Number of partnership agreements forged with		37	13	50	71	15	19	16	21	71		-	-	-
partners/ employers for employment		5	2	7	18	2	5	3	8	18		_	_	_
Number of JoLiNS Reports submitted		3	2	5	16	1	4	2	9			-	-	-
Performance Accountability Report		-	-	-	-	-	-	-	-			-	-	-
Quarterly 2017 PAR submitted		9	4	13	18	2	5	3	8	18		-	-	-
2017 Annual Report 2017 Annual Report submitted		-	-	-	-	-	-	-	-	-		-	-	-
Gender and Development (GAD)		<u>-</u>	-	-	-	-	-	-	-	-		-	-	-
2019 GAD Plan and Budget and 2017 GAD		-	-	-	-	-	-	-	-	-		-	-	-
Accomplishment Report of Central Office prepared by														
TWG, reviewed by TWC, and endorsed to PCW thru GMMS not later than end of March 2018														
Persons with Disabilities (PWD) program		-	-	-	-	-	-	-	-			-	-	-
2017 PWD Plan submitted and activities		<u> </u>	<u> </u>	-	-	-	-	-	-	-	-	-	-	-
implemented		3	3	6	32	5	8	7	12	32	- [-]			<u> </u>
No. of Beneficiaries		12	10	22	48	8	14	10	16	48		-	-	-
Establishment of a Quality Management System (QMS)		_		_	-	_	_		_		_ [1
ISO certification sustained and/or upgraded		<u> </u>	<u> </u>	-	-	-	-	-	<u> </u>	-		-	<u> </u>	-
(ie. ISO 9001:2015)		-	-	-	-	-	-	-	-	-	. [-]	-	-	-
Citizens Charter/Anti-Red Tape Act (ARTA)														
Implementation At least 90% client satisfaction rate on Quality of		-	-	-	-	-	-	-	-	-		-	-	-
Services and Quality of Facilities achieved		_	_	_	_	_	_	_	_	_	.	_	_	_
100% of client satisfaction feedback / complaints /		<u> </u>		-										
recommendations acted upon as prescribed per														
process		-	-	-	-	-	-	-	-	-		-	-	-
Development of Information Systems TESDA Mission Critical Information Systems		-	-	-	-	-	-	-	-	-	-	-	-	-
developed/maintained		_	_	_	_	-	_	-	_		. [_	_	_
Administrative System developed		-	-	-	-	-	-	-	-	-		-	-	-
Network Connectivity expanded		-			-	-		-	-	<u>-</u> _		-	-	-
		•	U							•	1			

Monitoring of Regular Training Programs (Training															
Calendar)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of training progrms implemented within															
on month of the original/approved schedule (80%)		-	-	-	-	-	•	-	-	-	-	-	-	-	-
Training Support Services		-	-	•		-	٠	-	-	-		-	-	-	-
Total Inventory of TTI Library Holdings		3	3	6	15	2	4	2	7	15	-	-	-	-	-
Career Guidance and Advocacy Program		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Clients Profiled		123	30	153	290	64	77	64	85	290		-	-	-	-
Number of Career Orientation conducted		3	2	5	15	2	3	2	8	15	-	-	-	-	-
Number of trainees who attend Career Orientation		45	32	77	70	14	18	16	22	70	-	-	-	-	-
Advocacy Materials developed and dissiminated		-	-		-	-		-	_	-	-	-	-	-	-
Drug Abuse Prevention and Post Rehabilitation															
Programs			_	-	_	_	_	_	-	_	_	_	_	_	_
Number of trainees oriented on drug Abuse															
Prevention and control through the TIP		92	52	144	719	150	202	151	216	719	-	-	-	-	-
Number of Activities conducted in observance of Drug															
Abue and Control Week		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparation of Institutional Development Plan		-	-		-	-		-	-	-	-	-	-	-	-
2017-2022 IDP prepared and submitted		3	2	5	25	5	6	6	8	25	-	-	-	-	-
Establishment of a Quality Management Sytem			-		-			-	-	-	-	-	-	_	
APACC certification sustained and/or upgraded		-	-		-	_		-	-	-	-	_	-	_	-
Star Rating sustained and/or upgraded		-	-		-	-	-	-	-	-	-	-	-	-	-
No. of THs and THs programs enrolled to Star Rating															
Systems			-			-	-	-	-	-	-	-	-	-	-
No. of TTIs applied/ upgraded APACC status	 	-	-		-	-	-	-		-	_	-	-	-	_
PWD Action Plan Approved	 	3	2	5	21	4	5	4	8	21	-	-	-	-	_
PWD Benificiaries		9	4	13	30	6	6			30	_		_	_	_
			<u> </u>	13	30			-		30			 		
Strengthen Linkages with AGRO-Industrial Sector			-	-		-	-	-	_	-	_	-	-	-	- 1
No. of Partnership and Linkages		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trainers Skills Upgrading Programs (TSUP)			-		_		-	-	_	-	_	-	-	_	-
number trainers provided industry immersion		3	2	5	13	2	2	4	5	13			_		
number trainers provided institution-based skills			_		10	-			 	10					
upgrading program		28	20	48	130	22	34	24	50	130	_	_	_	_	-
Establishment of Quality Awards Mechanism			-		-		-	-		-	_		_	-	-
Quality Awards Committee Establish			-	_					 				_		
Application for Quality Awards			-			-	-	-		-	-	-	-	-	
program applied/ upgraded the STAR Rating Status			-	-	_	_	_	-		-	_		_	_	
Partnership with other institution			_	-									-		
number of program/ activity conducted in partnership			_	•	-		-		-	_	-		-		
with other institutions			_	_		_	_	_	_	_	_	_	_	_	
IGP/ SSP Monitoring			-		_	_	_	-	_	_	_		_	_	
IGP/ SSP report submitted		2	2	5	18	2	-	5	5	18					
General Administration and Support Services															_
(GASS)			-	,	10				+	10	-	-	-	-	-
Integrity Development Plan		_			_			_	_	- 10	-		-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-		
Posted at the TESDA website the latest status of		-	-	-	-	-	-		-	-	-	- - -	-	-	
		-	-	-	-	-	-	-	-	-	-		-	-	
Posted at the TESDA website the latest status of complaints and cases filed against officials and employees of the agency on or before the 5th day of		-	-		-	-	-	-	-	-	-		-	-	- - -
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter		-	-		-	-	-	-	-		-		-	-	-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESDA Efficiency and Integrity Development Plan		-	-		-	-	-	-	-		-		-	-	-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018			-		-	-	-	-	-	-	-		-	-	
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter IESDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of the EIDP programs/projects for 2018		-	-		-	-	-	-	-	-	-	-	-		-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of the EIDP programs/projects for 2018 implemented as scheduled		-	-	-	-	-	-	-	-	-	-		-		-
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complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter IESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018		-	-	-	-	-	-	-	-		-	-	-	-	-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System		-	-		-		-	-	-		-	-	-		-
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complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter ITESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 T00% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 OPCR submitted to oversight agencies Annual OPCR Accomplishments with self-ratings		-	-	-	-	-		-	-		-	-	-		-
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complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESIDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 TUU% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 DYCR submitted to oversight agencies Annual OPCR Accomplishments with self-ratings submitted to the Office PMT IMPCR 2018 (Commitments) submitted to the office		-	-	-	-	-	-	-	-		-	-	-		-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter ITESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 T00% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 OPCR submitted to oversight agencies Annual OPCR Accomplishments with self-ratings submitted to the Office PMT IPCR 2018 (commitments) submitted to the office PMT IPCR 2018 (commitments) submitted to the office PMT 30 calendar days after receipt of approved		-	-	-	-	-	-	-			-	-	-		-
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complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter ITESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 OPCR submitted to oversight agencies and an approximate the oversight agencies Port and approximate the oversight agencies Port 30 calendar days after receipt of approved OPCR commitments 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 2019 for the second semester (with annual IPCR rating)		-	-	-	-	-	-	-				-			
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter IESDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 100% of SALN or all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 O'PCR submitted to oversight agencies with the submitted so versight agencies Annual OPCR Accomplishments with self-ratings submitted to the Office PMT 10 Commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments IPCR 2018 Commitments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of February 2019 for the second semester (with annual IPCR rating) Summary of IPCR ratings submitted to oversignt		-	-	-	-	-	-	-					-		
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter ITESUA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 T00% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 OPCR submitted to oversight agencies Annual OPCR Accomplishments with self-ratings submitted to the Office PMT IPCR 2018 (commitments) submitted to the office PMT OPCR commitments IPCR accomplishments with self-ratings of the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of February 2019 for the second semester (with annual IPCR rating) Submitted to oversight agencies within 30 calendar days upon receipt of		-	-	-	-	-	-	-					-		-
complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter TESDA Efficiency and Integrity Development Plan 2018-2019 (EIDP) approved by end of March 2018 T00% of the EIDP programs/projects for 2018 implemented as scheduled 100% of SALN of all staff submitted to oversight agencies by 30 April 2018 Strategic Performance Management System 2018 OPCR submitted to oversight agencies and Annual OPCR Accomplishments with self-ratings submitted to the Office PMT IPCR 2018 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments IPCR accomplishments with self-rating and 2nd week of February 2019 for the second semester (evaluation with preliminary rating) and 2nd week of February 2019 for the second semester (with annual IPCR rating) Submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR rating Submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR rating (covering accomplishment in		-	-	-	-	-	-	-				-			
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FY 2018 PHYSICAL PLAN BED No. 2

Allotted funds for priority programs/projects/activities												
(P/P/A) and commitments of TESDA (where												
Obligation BUR=total obligation/total allotment)												
utilized 100% 1st quarter - 16%												
2nd quarter - 34%												
3rd quarter - 25%												
4th quarter - 25%		_	_	_	_				_			_
Notice of Cash Allocation (NCA) for various									<u> </u>			
programs/projects/activities (P/A/P) utilized (where												
Disbursement BUR = NCA/Obligation)												
1st quarter - 100%												
2nd quarter - 100%												
3rd quarter - 100% 4th quarter - 100%												
Monthly Statement of Appropriations, Allotment,	-	-	•	-	-	-	-		-	-		-
Obligations and Balances (SAAOB) report using the												
FAR no. 1 template submitted to oversight agencies												
not later than the 10th working day after the reference												
month	31	18	49	113	28	34	16	35 113	3 -	-	-	-
Quarterly Budget and Financial Accountability												
Reports (BFAR) submitted to oversight agencies not												
later than the 25th day after the reference quarter	9	5	14	64	8	12	11	33 64		-		-
Monthly report of actual income submitted to oversight agencies not later than the 5th working day			T									
oversight agencies not later than the 5th working day of the month following the reference month	34	13	43	60	43	40	42	AE O	,			1
Financial Accountability	 31	12	43	88	12	18	13	45 88	-	-	-	-
·	 - -		-	-	-		-		+	-		<u> </u>
Cash Advances liquidated / settled within the												
prescribed period and submitted the following												
accounts to oversight agencies not later than the 15th												
day of the month following the reference quarter:												
- Due from Officers and Employees												
- Advances to Officers and Employees - Advances for Operating Expenses (if applicable)												
- Advances to Operating Expenses (if applicable) - Advances to Special Disbursing Officers (if												
applicable)												
- Advances for Payroll		_	_	_	_				_			_
Report on the status of the account submitted to			_						+		+	+
oversight agencies not later than the 1st working day												
following the reference month												
- Account 148 (Advances to officials and												
employees)	-	-	-	-	-	-	-		-	-		-
Compliance to COA Observations	-	-	-	-	-	-	-		-	-		-
Status report on 100% compliance on actions taken on COA recommendations submitted to oversight												
agencies every 5th day of the month following the												
reference quarter (March, June, September and												
December)	_	_	_	_	-	_	-		_	_		_
Quarterly reports submitted to oversight agencies												
every 5th day of the month following the reference												
quarter												
- 100% Settlement of Suspensions within the												
prescribed period (within 90 days)												1
- Appeal on Notices of Disallowance (if any)												1
submitted to COA												
within the prescribed period (within 6 months)	_	_	_	_	_	_	_	_	- 1	-	. .	_
HRD Interventions									1			
(Recruitment and Selection)	-	-	-	-	-	-	-	-	-	-		-
Issued appointments to 80% of vacant positions by												
end of December 31, 2018	-	-	-	-	-	-	-		-	-		-
HRD Interventions (Capacity Building of Staff)		_										
Programs for 2018 under the Workforce Training and	-	-	-	-	-	-	-		-	-		-
Investment Plan implemented by end of December												1
2017	_	_	_	_	_	_	_	_	_ [_	_	_
Training opportunities to 80% of staff provided by end	 		-						+		<u> </u>	
of the year	-	-	-	-	-	-	-		-	-		-
Career Development and Succession Plan approved									1			
by end of June 2018	-	-	-	-	-	-	-		-	-		-
100% application documents for foreign scholarship												
training processed and endorsed to sponsoring												1
organization by end of December 2017	-	-	-	-	-	-	-		-			-
TESDA Green Program Implementation	 -	-	-	-	-	-	-		-	-		-
TESDA Green Programs implemented and sustained												
year-round	-	-	-	-	-	-	-		-	-	-	-

FY 2018 PHYSICAL PLAN
BED No. 2

Agency Procurement Compliance Performance	 				1										
Indicator (APCPI)															
		•	-	-	•		-	-	-	-	-	-	-	-	-
Agency Procurement Compliance Performance															
Indicator (APCPI) submitted on or before December															
1, 2018 as mandated by law.		•	-		-	-	-	-	-	-	-	-	-	-	-
Transparency Seal Compliance		-	-		-	-	-	-	-	-	-	-	-	-	-
100% compliance with Transparency Seal															
requirements in accordance with 2017 General															
Appropriations Act (GAA), IATF Memorandum															
Circular 2015-1, and other Joint Circulars and															
Memorandum that may be issued by agencies in															
authority:			-	-	-	-	-	-	-	-	-	-	-	-	-
 Agency's mandates and functions, names of its officials with their position and designation, and 															
contact information.															
		-	-		-	-	-	-	-	-	-	-	-	-	-
- Approved budgets and corresponding targets									1						
immediately upon approval of 2017 GAA.			-	-	-	-	-	-	-	-	-	-	-	-	-
- Modifications made pursuant to the general and									1						
special provisions in GAA 2018		-	-		-	-	-	-	-	-	-	-	-	-	-
- Annual Procurement Plan (APP), contracts awarded															
and the name of contractors/suppliers/ consultants -															
every end of quarter			-	-	-	-	-	-	-	-	-	-	-	-	-
Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011															
and their target beneficiaries			-	-			-	-	-	-	-	-	-	-	-
 Status of implementation of said programs/projects and project evaluation and /or assessment reports - 															
every end of quarter.															
		•	-	-		-	-	-	-	-	-	-	-	-	-
- Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated															
July 1, 2014															
- Annual Reports on the status of income authorized			-	-	•	-	-	-	-	-	-	-	-	-	•
by law to be retained and/or used and be deposited															
outside of the National Treasury, which shall include															
the legal basis for its retention and/or use, the															
beginning balance, income collected and its sources,															
expenditures and ending balances for the preceding															
fiscal year		_		_			_	_							
System Ranking of Delivery Units and Individuals			-			-			-	-		-	-	-	-
- Quality Management System Certified by		-	-	-	-	-	-	-	-	-	-	-	-	-	-
international certifying body or Agency Operations															
Manual															
- Status of Cases (if applicable), as required under			-		-	-	-	-		-		-	-	-	-
Administrative Order No. 340, s. 2013:									1						
Pending Cases															
Released Decision															
Cases with Entry Judgement					_	_				_	_	_	_	_	
Net Worth of Officials, as required under CSC		-		-	-			-	· ·	-	-	-	-	-	-
Republic Act No. 6713		_	_	_	_	_	_	_	_	_	_	_	_	_	_
- COA Annual Audit Report		-	-	-		-		-			-	-	_	-	
-					12 252		3,496	2,904	3,960	12.004	269			-	269
GRAND TOTAL		9,773	4,160	13,933	13,353	2,724	3,496	2,904	3,960	13,084	269	-	-	-	269

Prepared by:

DAPHINE D. BENIGA

Planning Officer

Date: November 10, 2017

In coordination with:

MARISA S. JUMALON Budget Officer Date: Nov. 13, 2017 Approved by:

LEE R. CATANE
Head of OU
Date: November 13, 2017