

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

PARTICULARS	UACS CODE	Actual Jan 1 -Sept 30	Estimate Oct. 1 - Dec 31	TOTAL	BUDGET YEAR OBLIGATION PROGRAM														
					CURRENT YEAR'S OBLIGATIONS					COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
					TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total				
3	4	5 = 3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15						
1. GRAND TOTAL PS & MOOE				-															
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 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 good or better*	RO, POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Labor Market Information				-															
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				-															
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	402	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				-															
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				-															
Number of Enrolees	POs, TTIs	49	208	257	281	65	70	66	80	281	-	-	-	-	-				
Number of Graduates	POs, TTIs	49	208	257	278	65	70	66	77	278	-	-	-	-	-				
Training for Work Scholarship Program (TWSP)				-															
Number of TWSP subsidized enrolees*	POs	12	8	20	131	20	45	28	38	131	-	-	-	-	-				
Number of TWSP subsidized graduates*	POs	12	8	20	78	14	22	15	27	78	-	-	-	-	-				
Private Education Student Financial Assistance (PESFA)				-															
Number of Enrolees	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of Graduates	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

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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																			
Number of TVET Trainers Trained (1M Level I)	POs	40	6	46	227	29	75	35	88	227	-	-	-	-	-	-	-	-	-
Number of TVET Trainers provided with skills upgrading	POs	25	2	27	68	14	18	14	22	68	-	-	-	-	-	-	-	-	-
ICT-Enabled System: TESDA Online Program (TOP)																			
Number of Additional courses	c/o CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Additional Registered users	c/o CO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monitoring of Regular Training Programs (Training Calendar)																			
Approved training Calendar submitted	POs, TTIs	3	3	6	18	2	5	2	9	18	-	-	-	-	-	-	-	-	-
Updating of CBLM																			
Number of CBLM updated being used by the TTI	c/o CO	15	3	18	54	8	17	10	19	54	-	-	-	-	-	-	-	-	-
Skills Training for Drug Dependents																			
No. Enrolled	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
No. Graduated	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skills Training on a Training cum-production Scheme																			
Proposed PTC-Bukidnon and RTC-Iligan dormitory constructed under Training cum Production Scheme		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Massive Skills Training Program (MSTP) for IDPs																			
Number of Enrolees	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Graduates	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Skills Program for the Indigenous People (IPs)																			
Number of Enrolees	POs	22	5	27	92	19	25	20	28	92	-	-	-	-	-	-	-	-	-
Number of Graduates	POs	22	5	27	40	8	10	10	12	40	-	-	-	-	-	-	-	-	-
Expanded Training Program for 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																			
Number of Enrolees	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Graduates	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TESDA Emergency Program for TVET trainers and assessors (TEPTTA)																			
Number of TVET Trainers/Assessors Trained	POs	51	5	56	162	33	45	38	46	162	-	-	-	-	-	-	-	-	-
Number of TVET Trainers provided with skills upgrading and assessors accredited	POs	12	6	18	48	6	14	12	16	48	-	-	-	-	-	-	-	-	-
Program on Accelerating Farm School Establishment (PAFSE)																			
Number of Farmer Schools Registered	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Farmer Beneficiaries trained	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Qualifications/COCs Registered	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TESD Regulation Services																			
TVET Program Registration and Accreditation Services																			
No. of new programs registered *	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Number of Programs audited	POs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Competency Assessment and Certification of Skilled Workers		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of skilled workers assessed for certification *	POs, TTIs	1,759	749	2,508	1,694	386	402	376	530	1,694	-	-	-	-	-	-	-
Number of certified	POs, TTIs	1,173	500	1,673	1,366	314	390	250	412	1,366	-	-	-	-	-	-	-
Percentage of graduates in programs with training 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 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	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		153	65	218	170	38	45	38	49	170	-	-	-	-	-	-	-
Number of participants in the Job Induction Program (JIP)		46	6	52	131	25	38	25	43	131	-	-	-	-	-	-	-
Number of Clients referred for job vacancies/opportunities		37	13	50	71	15	19	16	21	71	-	-	-	-	-	-	-
Number of partnership agreements forged with 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	16	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 implemented		3	3	6	32	5	8	7	12	32	-	-	-	-	-	-	-
No. of Beneficiaries		12	10	22	48	8	14	10	16	48	-	-	-	-	-	-	-
Establishment of a Quality Management System (QMS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ISO certification sustained and/or upgraded (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 / recommendations acted upon as prescribed per process		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Development of Information Systems		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TESDA Mission Critical Information Systems developed/maintained		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative System developed		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Network Connectivity expanded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

