Department : OTHER EXECUTIVE OFFICES

Agency: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

## OPERATING UNIT: OROQUIETA AGRO-INDUSTRIAL SCHOOL PHYSICAL PLAN (BED NO. 2)

												As a rule, the target for the
		Adopt the UACS Code per COA-DBM- DOF Joint Circular No. 2017-1 dated August 11, 2017.	- Composed of actua Sept 30 and estima	al performance for t ited accomplishmen 31.		Refers	to the Physical Targ	ets for the entire y	ear with quarterly to		Difference between Physical targets and current year's accomplishments.	budget year should indicate an improving trend over the accomplishments in current year. Any variance that may arise from current year's accomplishment versus the budget year's targets shall be disclosed/justified under the remarks column.
			CURRENT	<b>TYEAR'S ACCOMLIS</b>	HMENTS		PHYSICA	AL TARGETS (Budg	et Year)			
PARTICULARS		UACS CODE	Actual Jan 1 -Sept 30	Estimate Oct. 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1. GRAND TOTAL PS & MOOE PART A			T								l	
Organizational Outcome: Employability Increased												
and/or Enhanced												
Percentage of TVET Graduates that were certified*	all OUs		1942	594	2536	2536	634	634	634	634	0	
Percentage of graduates from Technical Vocational			23.2	33 .	2550	2550			00.			
Courses that are employed*	all OUs		995	115	1110	1110	279	277	277	277	0	
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	RO, POS											
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	1											
Education and Skills Development Plan 2017-2022 formulated	RO, POs											
TVET Situationer	NO, FOS											
Number of National, Regional and Provincial TVET												
Situationer prepared and posted in the website	RO, POs										1	
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)	TTIC		40.0	200	24.50	4000	40.1	400	400	***	3	
enrolees * Number of TTIs graduates *	TTIs TTIs		1846	302	2148 1545	1933	484	483 464	483 464	483 463		
Percentage of TTIs graduates who are employed	TTIs		1293 995	252 115	1545	1855 1110	464 279	464 277		463 277		
Average number of training hours per trainee *	TTIs		100%	115	100%	100%	100%	100%	100%	100%		
Average number of training nours per trainee	1 1 12		100%	100%	100%	100%	100%	100%	100%	100%	1 0	

Number of Enrolees	RO, POs	٥	11	11			1				
	RO, POs	0									
Number of Graduates	RO, POS	0	11	11							
Expanded Training Program for											
Women	RO, POs										
Number of Enrolees	· '										
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	28	43								
Number of Graduates	POs	28	43	71							
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	56	63	119	150	38	38	38	36	-31	
Number of TVET Trainers provided with											
skills upgrading and assessors accredited	POs	14	5	19	14	5	5	4		5	
Program on Accelarating										_	
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										
Number of Programs audited	POs										
Competency Assessment and Certification of											
Skilled Workers											
Number of skilled workers assessed for certification *	POs, TTIs	2044	596	2640	2772	693		693			
Number of certified	POs, TTIs	1942	594	2536	2664	666	666	666	666	-128	
Percentage of graduates in programs with training							]				
regulations certified within five (5) days after graduation											
-	POs, TTIs	95%	95%	95%	95%	95%	95%	95%	95%	0	
Bornarda estadolidad academicina de del Constitución de Consti											
Percentage of skilled workers issued with Certification		06-1		2	0651	0	0.554	2	a	_	
within seven (7) days of their application *	POs, TTIs	90%	90%	90%	90%	90%	90%	90%	90%	0	
Accreditation of Competency Assessors and Assessment Centers											
	POs										
Number of assessors trained/accredited	POs										
Number of new assessment centers accredited	PU8						ļ				

	1	T	1					Т			T	
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												
Ţ		<u> </u>										
Job Linkaging and Networking Services (JoLiNS)		1										
Number of entrepreneurship training programs												
conducted		1	19	n	19	10	3	3	2	,	q	
Number of participants in entrepreneurship training			19	0	19	10		,			,	
programs			811	0	811	500	125	125	125	125	311	
Number of pf participants in the Job Induction Program			011	U	011	300	123	123	123	123	311	
(JIP)			126	100	226	200	50	50	50	50	26	
Number of Clients referred for job vacancies/			120	100	220	200	30	30	30	30	20	
opportunities			100	20	120	100	25	25	25	25	20	
Number of partnership agreements forged with			100	20	120	100	25	25	25	25	20	
partners/ employers for employment			2	0	,							
Number of JoLiNS Reports submitted			2	0							0	
			1	U	1	1	1				U	
Performance Accountability Report												
Quarterly 2017 PAR submitted			3	1	4	4	1	1	1	1	0	
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		1	1	0	1	1	1				0	
No. of Beneficiaries			4	7	11	10	2	2	4	2	1	
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		<u> </u>										
Services and Quality of Facilities achieved			90%	90%	90%	90%	90%	90%	90%	90%	0	
100% of client satisfaction feedback / complaints /			5070	5070	3070	3070	3070	3070	3070	3070		
recommendations acted upon as prescribed per												
process			90%	90%	90%	90%	90%	90%	90%	90%	0	
Development of Information Systems			30%	3070	3070	3076	3070	3070	3070	3070	0	
2010 pinorit or information dystems	1	L										<u> </u>

	1	1								1	
TESDA Mission Critical Information Systems											
developed/maintained											
Administrative System developed											
Network Connectivity expanded											
Monitoring of Regular Training Programs											
(Training Calendar)											
Percentage of training progrms implemented within on		000/	000/	200/	000/	200/	000/	200/	200/		
month of the original/approved schedule (80%)		80%	80%	80%	80%	80%	80%	80%	80%	0	
Training Support Services											
Total Inventory of TTI Library Holdings		1	0	1	1	1				0	
Career Guidance and Advocacy Program											
Number of Clients Profiled		342	158	500	500	125	125	125	125		
Number of Career Orientation conducted		3	0	3	2		1	1		1	
Number of trainees who attend Career Orientation		128	0	128	200	50	50	50	50	-72	
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		200	0	200	150	38	38	38	36	50	
Number of Activities conducted in observance of Drug Abue and Control Week											
Preparation of Institutional Development Plan											
2017-2022 IDP prepared and submitted		1	0	1							
Establishment of a Quality Management Sytem			0	1							
APACC certification sustained and/or upgraded											
Star Rating sustained and/or upgraded											
No. of TTIs and TTIs programs enrolled to Star Rating											
Systems											
No. of TTIs applied/ upgraded APACC status											
PWD Action Plan Approved		1	0	1	1		1			0	
PWD Benificiaries		3	8	11	10	2	3	2	2	1	
1 VV B Borimolarios		3	8	11	10		3	2			
Strengthen Linkages with AGRO-Industrial Sector											
No. of Partnership and Linkages											
Trainers Skills Upgrading Programs (TSUP)											
number trainers provided industry immersion		0	1	1	4	1	1	1	1	-3	
number trainers provided institution-based skills											
upgrading program		14	5	19	14	5	5	4		5	
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										1	
with other institutions										1	
IGP/ SSP Monitoring											
IGP/ SSP report submitted		1	0	1	1	1				0	
General Administration and Support Services		1		-	_					İ	
(GASS)											
Integrity Development Plan											
Posted at the TESDA website the latest status of											
complaints and cases filed against officials and										1	
employees of the agency on or before the 5th day of										1	
the month after the end of the reference quarter											
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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											
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											
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)											
Summary of IPCR ratings submitted to oversight											
agencies within 30 calendar days upon receipt of											
approved OPCR rating (covering accomplishment in											
the previous year)											
Financial Management (Fund Utilization)											
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											
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							1				
FAR no. 1 template submitted to oversight agencies											
not later than the 10th working day after the reference											
month		_	,	12	12	2	1	3	,	_	
		9	3	12	12	3	3	3		U	
Quarterly Budget and Financial Accountability Reports											
(BFAR) submitted to oversight agencies not later than											
the 25th day after the reference quarter		3	1	4	4	1	1	1	1	0	
Monthly report of actual income submitted to oversight											
agencies not later than the 5th working day of the											
month following the reference month		9	3	12	12	3	3	3	3	0	
Financial Accountability											
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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 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) - Appeal on Notices of Disallowance (if any) submitted to COA within the prescribed period (within 6 months)								
HRD Interventions								
(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 2017								
Training opportunities to 80% of staff provided by end of the year								
Career Development and Succession Plan approved by end of June 2018								
100% application documents for foreign scholarship training processed and endorsed to sponsoring organization by end of December 2017								
TESDA Green Program Implementation						 		
TESDA Green Programs implemented and sustained year-round	T							
Agency Procurement Compliance Performance Indicator (APCPI)								
Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2018 as mandated by law.								
Transparency Seal Compliance								

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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								
immediately upon approval of 2017 GAA.								
- Modifications made pursuant to the general and								
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:								
Pending Cases								
Released Decision								
Cases with Entry Judgement								
- Net Worth of Officials, as required under CSC								
Republic Act No. 6713								
- COA Annual Audit Report								
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GRAND TOTAL

DAPHNE D. BENIGA Planning Officer

Prepared by:

Planning Officer
Date: November 10, 2017

In coordination with:

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

Head of OU

Date: November 13, 2017