

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		C/O RFASD																					
		FY 2017 MONTHLY DISBURSEMENT PROGRAM (IN p 000)																					
MAJOR FINAL OUTPUTS (MFOs) Products/Services PAPs	Performance Indicators (PIs)	UACS CODE	TOTAL PROGRAM	TAX REM. ADVICE (TRA)	NET PROGRAM	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
						JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
						13	14	15	16=13+14+15	17	18	19	20=17+18+19	21	22	23	24=21+22+23	25	26	27	28=24+25+26	29=16+20+24+28	
MFO 1: Technical Education and Skills Development Policy Services		302010002 0300010																					
PERSONAL SERVICES																							
RLIP																							
National/ Regional/Provincial TESD Plans	1 Number of policies developed and issued or updated and disseminated *																						
	2 Number of TESD Plans Formulated/Updated																						
	3 Percentage of stakeholders who rate policies as good or better *																						
	4 Percentage of policies that are updated, issued and disseminated in the last three (3) years *																						
Research Study Reports	5 Number of tech/voc providers provided with Labor Market Information Report *																						
Philippine Qualifications Framework (PQF)	6 Sectors added to the PQF Qualifications Register **																						
Training Regulation Development	7 Number of Training Regulations (TRs) updated/developed and implemented **																						
	8 Number of Competency Assessment Tools (CATs) developed, updated and deployed																						
Information Service/Management Information System	9 ISSP Approved **																						
MFO 2: Technical Education and Skills Development Services																							
PERSONAL SERVICES			2,367	213	2,154	120	100	150	370	110	310	120	540	262	222	120	604	110	280	250	640	2,154	
RLIP			205	205	205	17	17	17	51	17	17	17	51	17	17	17	51	17	17	18	52	205	
TESDA Services of TESDA Training Institutions	10 Number of TTIs trainees *		150	9	141	10	12	10	32	12	14	12	38	14	10	14	38	11	12	10	33	141	
	11 Number of TTIs graduates		110	6	104	8	8	9	25	9	9	7	25	10	10	8	28	8	8	10	26	104	
	12 Average number of training hours per trainee *		20	1	19	2	-	2	4	2	1	1	4	2	2	2	6	2	2	1	5	19	
	13 Number of TTIs graduates who are employed six (6) months after completion of training *		75	5	70	4	5	5	14	5	5	5	15	7	6	7	20	8	7	6	21	70	
	14 Percentage of TTIs training applications acted upon within two (2) weeks *								-				-				-				-	-	
	15 Percentage of TTIs graduates in programs with training regulations certified within 5 days after graduation *								-				-				-				-	-	
	16 Percentage of TTIs training programs that are delivered within one month of the original plan *								-				-				-				-	-	
Training for Work Scholarship Program	17 Number of TWSP subsidized enrollees *								-				-				-				-	-	
	18 Number of TWSP subsidized graduates *								-				-				-				-	-	
Special Training for Employment Program (STEP) **	19 Number of Special Training for Employment Program (STEP) Enrollees **								-				-				-				-	-	
	20 Number of Special Training for Employment Program (STEP) Graduates								-				-				-				-	-	
Bottom Up Budgetting (BUB)	21 Number of Bottom Up Budgetting (BUB) Enrollees **								-				-				-				-	-	
	22 Number of Bottom Up Budgetting (BUB) Graduates								-				-				-				-	-	
Private Education Student Financial Assistance (PESFA)	23 Number of Private Education Student Financial Assistance (PESFA) Enrollees **								-				-				-				-	-	
	24 Number of Private Education Student Financial Assistance (PESFA) Graduates								-				-				-				-	-	
Institution-Based Program	25 Number of Institution-based Programs' Enrollees **		100	6	94	7	7	8	22	6	6	7	19	7	6	8	21	10	10	12	32	94	
	26 Number of Institution-based Programs' Graduates		110	7	103	7	7	8	22	8	8	9	25	8	8	8	24	10	10	12	32	103	
Enterprise-Based/ Apprenticeship Program	27 Number of Enterprise-based/Apprenticeship Program Enrollees **								-				-				-				-	-	
	28 Number of Enterprise-based/Apprenticeship Program Graduates								-				-				-				-	-	

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						QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR	
						JAN	FEB	MAR	TOTAL	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	10	11	12	13	14	15	16=13+14+15	17	18	19	20=17+18+19	21	22	23	24=21+22+23	25	26	27	28=24+25+26	29=16+20+24+28	
Community-Based Program	29 Number of Community-based Programs' Enrollees **		35	2	33	2	2	2	6	2	2	2	6	2	3	3	8	4	4	5	13	33	
	30 Number of Community-based Programs' Graduates		30	2	28	1	1	2	4	2	2	1	5	2	2	3	7	4	4	4	12	28	
ICT – enabled Systems – TESDA Online Program (TOP)	31 Number of additional courses under the TOP **				-				-				-				-				-	-	
	32 Number of Registered users under the TOP **				-				-				-				-				-	-	
	33 Number of TVET Trainers Trained in Trainers Methodology **		7		7			1	1			2	2			1	1		1	2	3	7	
	34 Number of TVET Trainers provided Skills Upgrading **								-				-				-				-	-	
Mobile Training Laboratories	35 Number of Mobile Training Laboratories **								-				-				-				-	-	
	36 Mobile Training Laboratory System established								-				-				-				-	-	
Learning Systems Development	37 Number of Learning Systems developed								-				-				-				-	-	
	38 Number of Learning Systems pilot tested								-				-				-				-	-	
Technology Research	39 Number of technology researches prepared								-				-				-				-	-	
Training Package (Toolbox) Development	40 Number of training curricula developed								-				-				-				-	-	
	41 Number of learning/e-learning materials developed								-				-				-				-	-	
	42 Number of institutional assessment tools developed								-				-				-				-	-	
	43 Number of mock-ups developed (optional)								-				-				-				-	-	
Career Guidance Advocacy Program (CGAP)	44 Number of TVET clients extended with career guidance services consistent with the Career Guidance Advocacy Program (CGAP)		25	1	24	1	1	2	4	2	2	1	5	1	1	2	4	2	4	5	11	24	
	45 Number of Blue Desk clients referred/served		10	1	9		2		2		1		1	3			3		1	2	3	9	
	46 Number of Blue desk clients hired		5		5		1		1		1		1		1		1		2		2	5	
	47 Number of persons profiled (YP4SC/NCAE)		68	4	64	4	3	2	9	4	4	3	11	5	5	5	15	9	10	10	29	64	
Disaster Affected Areas Training Interventions	48 Number of persons in Disaster Affected Areas provided with training interventions **								-				-				-				-	-	
									-				-				-				-	-	
									-				-				-				-	-	
MFO 3: Technical Education and Skills Development Regulation Services									-				-				-				-	-	
PERSONAL SERVICES			2,366	213	2,153	119	100	150	369	110	310	120	540	262	222	120	604	110	280	250	640	2,153	
RLIP			206		206	17	17	17	51	17	17	17	51	17	17	17	51	17	18	18	53	206	
Program Registration and Accreditation	49 Number of new programs registered under UTPRAS *		60	4	56	3	3	4	10	4	4	3	11	4	4	4	12	8	7	8	23	56	
	50 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *				-				-				-				-				-	-	
	51 Percentage of applications for program registration acted upon within 1 week of submission *				-				-				-				-				-	-	
Competency Assessment and Certification of Skilled Workers	52 Number of skilled persons assessed for certification *		110	8	102	7	7	8	22	7	7	6	20	8	8	8	24	12	12	12	36	102	
	53 Number of persons certified (target is 84% of assessed) **		80	5	75	5	5	6	16	6	6	5	17	5	6	6	17	9	8	8	25	75	
	54 Percentage of skilled workers issued with certification within seven (7) days of their application *				-				-				-				-				-	-	
	55 Number of Programs audited **		5		5	1			1	1			1		1		1		1	1	2	5	
Trainers Development	56 Number of Partner Implementers (Lead Assessors) Trained				-				-				-				-				-	-	
					-				-				-				-				-	-	
					-				-				-				-				-	-	
Support to Operations (STO) *					-				-				-				-				-	-	
PERSONAL SERVICES			2,366	213	2,153	120	100	150	370	110	310	120	540	262	221	120	603	110	280	250	640	2,153	
RLIP			199		199	15	15	14	44	14	14	15	43	16	16	16	48	20	20	24	64	199	
Communication Program	57 Copy of Approved Communication Plan for major programs/activities covering the period of July - December 2016				-				-				-				-				-	-	
	58 At least three (3) good news submitted to DOLE at the end of the month				-				-				-				-				-	-	
	59 At least (4) press releases every month- 1 (one) for national media and 3 (three) for regional media developed/disseminated				-				-				-				-				-	-	
	60 100% of requests for TV appearances/radio guestings attended				-				-				-				-				-	-	
	61 Press briefings conducted at least once a month				-				-				-				-				-	-	
	62 At least two (2) AVPs on success stories of programs submitted to DOLE not later than October 31, 2016				-				-				-				-				-	-	
Partnerships and Linkages	63 Number of new partnerships forged				-				-				-				-				-	-	
	64 No. of new projects developed and implemented with partners				-				-				-				-				-	-	

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						JAN	FEB	MAR	APR	MAY	JUN	TOTAL	JUL	AUG	SEP	TOTAL	OCT	NOV	DEC	TOTAL	TOTAL	
1	2	3	10	11	12	13	14	15	16=13-14+15	17	18	19	20=17+18+19	21	22	23	24=21+22+23	25	26	27	28=24+25+26	29=16+20+24+28
PWDs Program	65 2017 Plan for PWDs and 2016 Accomplishment Report		400	24	376	28	28	30	86	30	32	30	92	28	30	32	90	35	35	38	108	376
Gender and Development	66 2018 GAD Plan submitted to BWSG by end of November 2016		-	-	-				-				-				-				-	-
	67 2016 GAD Annual Report submitted to PS by 1st week of December 2016		450	27	423	30	32	30	92	35	30	31	96	28	35	32	95	45	45	50	140	423
	68 Quarterly accomplishment report submitted to DOLE not later than the 5th day of the month following the reference quarter		-	-	-				-				-				-				-	-
Capability build-up program	69 Staff Development Programs		-	-	-				-				-				-				-	-
Incentives and Rewards	70 Kabalikat Awards, TESDA Idols and others		-	-	-				-				-				-				-	-
Welfare Program and Benefits	71		-	-	-				-				-				-				-	-
Performance Accountability Report	72 Quarterly accomplishment report submitted to DOLE not later than the 5th day of the month following the reference quarter		-	-	-				-				-				-				-	-
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		-	-	-				-				-				-				-	-
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 than the 15th day following the reference quarter		-	-	-				-				-				-				-	-
General Administration and Support Services (GASS) *			-	-	-				-				-				-				-	-
PERSONAL SERVICES			788	70	718	55	50	58	163	45	50	60	155	60	65	60	185	70	70	75	215	718
RLIP			75		75	6	6	6	18	5	6	4	15	5	5	6	16	8	8	10	26	75
Support to Policy Development	75 LEP Progress Report submitted to DOLE not later than 15th day of May (covers accomplishment in the previous year)		-	-	-				-				-				-				-	-
	76 Arangkada Assessment Progress Report submitted to DOLE (covers accomplishment in the previous year)		-	-	-				-				-				-				-	-
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		-	-	-				-				-				-				-	-
	78 Office/Agency Efficiency and Integrity Development Program (EIDP) Quarterly Report submitted to DOLE within 10 days after the reference quarter		-	-	-				-				-				-				-	-
	79 100% the EIDP programs/projects implemented as scheduled		-	-	-				-				-				-				-	-
Strategic Performance Management System	80 2016 Executive/Regional OPCR submitted to Central Office for approval by end of November 2015		150	9	141	8	8	10	26	10	10	14	34	12	12	12	36	16	15	14	45	141
	81 Monthly 2016 Performance Monitoring Report (BEDs & BFARs) accomplishments submitted to Central Office every 3rd day of the succeeding month		50	3	47	2	2	1	5	1	1	2	4	2	2	2	6	10	10	12	32	47
	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)		50	3	47	3	3	2	8	3	3	2	8	2	4	5	11	8	6	6	20	47
	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)		-	-	-				-				-				-				-	-
Good Governance Condition	84 Posted in the respective office's/agency's official website the following Transparency Seal requirements pursuant to GAA:		50	3	47	4	4	3	11	3	3	2	8	2	2	2	6	8	8	6	22	47
	85 Programs / Project beneficiaries as identified in special provisions in the Agency Budget		70	4	66	4	4	5	13	5	5	6	16	6	6	5	17	6	6	8	20	66
	86 For STEP		-	-	-				-				-				-				-	-
	87 >Name of communities that participated and number of training-beneficiaries;		-	-	-				-				-				-				-	-
	88 >Type of training conducted, equipment and/or supplies purchased and other related information;		-	-	-				-				-				-				-	-
	89 > Name and address of training-beneficiaries.		-	-	-				-				-				-				-	-
	90 PhilGEPS Posting of all invitations to bid, notices of award,etc		55	3	52	3	3	4	10	4	3	3	10	4	4	4	12	6	6	8	20	52
	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%		60	4	56	3	3	4	10	4	4	5	13	4	4	5	13	6	6	8	20	56
	92 100% of SALN of all staff submitted to AS end of March 2016		150	9	141	10	10	10	30	11	10	11	32	12	12	10	34	15	14	16	45	141
	93 Updated Citizen's Charter		-	-	-				-				-				-				-	-

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1	2	3	10	11	12	13	14	15	16=13-14+15	17	18	19	20=17+18+19	21	22	23	24=21+22+23	25	26	27	28=24+25+26	29=16+20+24+28
	94 Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter		45	2	43	2	2	2	6	2	2	2	6	3	4	4	11	6	8	6	20	43
	CAPITAL OUTLAY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grant Total		11,102	861	10,241	628	567	733	1,928	606	1,208	646	2,460	1,082	973	668	2,723	720	1,235	1,175	3,130	10,241

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 7,887 709 7,178
- ** Indicators specified in the TESDA Roadmap 2014-2016 (Planning Tool) 685 - 685
- Major programs not included maybe added in the appropriate MFO, as necessa 2,530 152 2,378

11,102 861 10,241