

Department : OTHER EXECUTIVE OFFICES

Agency: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

**OPERATING UNIT : OROQUIETA AGRO-INDUSTRIAL SCHOOL**

**PHYSICAL PLAN (BED NO. 2)**

PARTICULARS	UACS CODE	CURRENT YEAR'S ACCOMPLISHMENTS			PHYSICAL TARGETS (Budget Year)					Variance	Remarks
		Actual Jan 1 -Sept 30	Estimate Oct. 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<b>1. GRAND TOTAL PS &amp; MOOE</b>											
<b>PART A</b>											
<b>Organizational Outcome: Employability Increased and/or Enhanced</b>											
Percentage of TVET Graduates that were certified*	all OUs	1942	594	2536	2536	634	634	634	634	0	
Percentage of graduates from Technical Vocational Courses that are employed*	all OUs	995	115	1110	1110	279	277	277	277	0	
<b>TESD Policy Services</b>											
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										
<b>Labor Market Information</b>											
Number of techvoc providers provided with Labor Market Intelligence Reports (LMIRs)	c/o PO										
<b>N/R/PTESD Plan 2017-2022</b>											
Number of National, Regional and Provincial Technical Education and Skills Development Plan 2017-2022 formulated	RO, POs										
<b>TVET Situationer</b>											
Number of National, Regional and Provincial TVET Situationer prepared and posted in the website	RO, POs										
<b>Development of Training Regulations (TRs)</b>											
Number of TRs reviewed/updated and developed	c/o QSO										
<b>TESD Services</b>											
<b>Operations of TESDA Schools and Training Centers</b>											
Number of TESDA Technology Institutions (TTIs) enrollees *	TTIs	1846	302	2148	1933	484	483	483	483	215	
Number of TTIs graduates *	TTIs	1293	252	1545	1855	464	464	464	463	-310	
Percentage of TTIs graduates who are employed	TTIs	995	115	1110	1110	279	277	277	277	0	
Average number of training hours per trainee *	TTIs	100%	100%	100%	100%	100%	100%	100%	100%	0	

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Percentage of training applications acted upon within two (2) weeks *	TTIs											
<b>Institution-based Programs</b>												
Number of Enrolees	POs, TTIs	1846	302	2148	1933	484	483	483	483	483	215	
Number of Graduates	POs, TTIs	1293	252	1545	1855	464	464	464	464	463	-310	
<b>Enterprise-based/Apprenticeship Programs</b>												
Number of Enrolees	POs, TTIs											
Number of Graduates	POs, TTIs											
<b>Community-based Programs</b>												
Number of Enrolees	POs, TTIs	798	0	798	500	125	125	125	125	125	298	
Number of Graduates	POs, TTIs	754	0	754	500	125	125	125	125	125	254	
<b>Training for Work Scholarship Program (TWSP)</b>												
Number of TWSP subsidized enrolees*	POs	223	76	299								
Number of TWSP subsidized graduates*	POs	103	126	229								
<b>Private Education Student Financial Assistance (PESFA)</b>												
Number of Enrolees	POs											
Number of Graduates	POs											
<b>Special Training for Employment Program (STEP)</b>												
Number of Enrolees	POs	0	75	75								
Number of Graduates	POs	0	75	75								
<b>Trainers Development</b>												
Number of TVET Trainers Trained (TM Level I)	POs	56	63	119								
Number of TVET Trainers provided with skills upgrading	POs	14	5	19								
<b>ICT-Enabled System: TESDA Online Program (TOP)</b>												
Number of Additional courses	c/o CO											
Number of Additional Registered users	c/o CO											
<b>Monitoring of Regular Training Programs (Training Calendar)</b>												
Approved training Calendar submitted	POs, TTIs	1	0	1	1	1					0	
<b>Updating of CBLM</b>												
Number of CBLM updated being used by the TTI	c/o CO	8	2	10	8	2	2	2	2	2	2	
<b>Skills Training for Drug Dependents</b>												
No. Enrolled	POs											
No. Graduated	POs											
<b>Skills Training on a Training cum-production Scheme</b>												
Proposed PTC-Bukidnon and RTC-Iligan dormitory constructed under Training cum Production Scheme												
<b>Massive Skills Training Program (MSTP) for IDPs</b>												
Number of Enrolees	POs											
Number of Graduates	POs											
<b>Special Skills Program for the Indigenous People (IPs)</b>												
Number of Enrolees	POs	0	50	50								
Number of Graduates	POs	0	50	50								
<b>Expanded Training Program for PWDs</b>												

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Number of Enrolees	RO, POs		0	11	11								
Number of Graduates	RO, POs		0	11	11								
<b>Expanded Training Program for Women</b>													
Number of Enrolees	RO, POs												
Number of Graduates	RO, POs												
<b>Skills Training for Family Enterprises</b>													
Number of Enrolees	POs												
Number of Graduates	POs												
<b>Skills Training Program for Inmates and their Families</b>													
Number of Enrolees	POs		28	43	71								
Number of Graduates	POs		28	43	71								
<b>OFW's Reintegration</b>													
Number of Enrolees	POs												
Number of Graduates	POs												
<b>TESDA Emergency Program for TVET trainers and assessors (TEPTTA)</b>													
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		
<b>Program on Accelerating Farm School Establishment (PAFSE)</b>													
Number of Farmer Schools Registered	POs												
Number of Farmer Beneficiaries trained	POs												
Number of Qualifications/COCs Registered	POs												
<b>TESD Regulation Services</b>													
<b>TVET Program Registration and Accreditation Services</b>													
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												
<b>Competency Assessment and Certification of Skilled Workers</b>													
Number of skilled workers assessed for certification *	POs, TTIs		2044	596	2640	2772	693	693	693	693	-132		
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		
Percentage of skilled workers issued with Certification within seven (7) days of their application *	POs, TTIs		90%	90%	90%	90%	90%	90%	90%	90%	0		
<b>Accreditation of Competency Assessors and Assessment Centers</b>													
Number of assessors trained/accredited	POs												
Number of new assessment centers accredited	POs												

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<b>Competency Assessment and Certification for Workers (CACW)</b>												
Number of workers provided with free assessment	POs, TTIs											
<b>Support to Operations (STO)</b>												
<b>Communication Program</b>												
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												
<b>Job Linkaging and Networking Services (JoLiNS)</b>												
Number of entrepreneurship training programs conducted			19	0	19	10	3	3	2	2	9	
Number of participants in entrepreneurship training programs			811	0	811	500	125	125	125	125	311	
Number of pf participants in the Job Induction Program (JIP)			126	100	226	200	50	50	50	50	26	
Number of Clients referred for job vacancies/ opportunities			100	20	120	100	25	25	25	25	20	
Number of partnership agreements forged with partners/ employers for employment			2	0	2							
Number of JoLiNS Reports submitted			1	0	1	1	1				0	
<b>Performance Accountability Report</b>												
Quarterly 2017 PAR submitted			3	1	4	4	1	1	1	1	0	
<b>2017 Annual Report</b>												
2017 Annual Report submitted												
<b>Gender and Development (GAD)</b>												
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												
<b>Persons with Disabilities (PWD) program</b>												
2017 PWD Plan submitted and activities implemented			1	0	1	1	1				0	
No. of Beneficiaries			4	7	11	10	2	2	4	2	1	
<b>Establishment of a Quality Management System (QMS)</b>												
ISO certification sustained and/or upgraded (ie. ISO 9001:2015)												
<b>Citizens Charter/Anti-Red Tape Act (ARTA) Implementation</b>												
At least 90% client satisfaction rate on Quality of Services and Quality of Facilities achieved			90%	90%	90%	90%	90%	90%	90%	90%	0	
100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process			90%	90%	90%	90%	90%	90%	90%	90%	0	
<b>Development of Information Systems</b>												

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TESDA Mission Critical Information Systems developed/maintained												
Administrative System developed												
Network Connectivity expanded												
<b>Monitoring of Regular Training Programs (Training Calendar)</b>												
Percentage of training progrms implemented within on month of the original/approved schedule (80%)		80%	80%	80%	80%	80%	80%	80%	80%	80%	0	
<b>Training Support Services</b>												
Total Inventory of TTI Library Holdings		1	0	1	1	1					0	
<b>Career Guidance and Advocacy Program</b>												
Number of Clients Profiled		342	158	500	500	125	125	125	125	125	0	
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	50	-72	
Advocacy Materials developed and disseminated												
<b>Drug Abuse Prevention and Post Rehabilitation Programs</b>												
Number of trainees oriented on drug Abuse Prevention and control through the TIP		200	0	200	150	38	38	38	36	36	50	
Number of Activities conducted in observance of Drug Abuse and Control Week												
<b>Preparation of Institutional Development Plan</b>												
2017-2022 IDP prepared and submitted		1	0	1								
<b>Establishment of a Quality Management Sytem</b>												
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 Beneficiaries		3	8	11	10	3	3	2	2	2	1	
<b>Strengthen Linkages with AGRO-Industrial Sector</b>												
No. of Partnership and Linkages												
<b>Trainers Skills Upgrading Programs (TSUP)</b>												
number trainers provided industry immersion		0	1	1	4	1	1	1	1	1	-3	
number trainers provided institution-based skills upgrading program		14	5	19	14	5	5	4			5	
<b>Establishment of Quality Awards Mechanism</b>												
Quality Awards Committee Establish												
<b>Application for Quality Awards</b>												
program applied/ upgraded the STAR Rating Status												
<b>Partnership with other institution</b>												
number of program/ activity conducted in partnership with other institutions												
<b>IGP/ SSP Monitoring</b>												
IGP/ SSP report submitted		1	0	1	1	1					0	
<b>General Administration and Support Services (GASS)</b>												
<b>Integrity Development Plan</b>												
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 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												
<b>Strategic Performance Management System</b>												
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)												
<b>Financial Management (Fund Utilization)</b>												
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 FAR no. 1 template submitted to oversight agencies not later than the 10th working day after the reference month			9	3	12	12	3	3	3	3	3	0
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	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	3	0
<b>Financial Accountability</b>												



