

Department : **OTHER EXECUTIVE OFFICES**

Agency: **TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY**

OPERATING UNIT : **OAS**

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

PARTICULARS	UACS CODE	Composed of actual performance for the period Jan 1 to Sept 30 and estimated accomplishments for Oct 1 to Dec 31.				(2019) Refers to the Physical Targets for the entire year with quarterly targets.				Difference between Physical targets and current year's accomplishments.	As a rule, the target for the 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 YEAR'S ACCOMPLISHMENTS				PHYSICAL TARGETS (Budget Year)					
		Actual Jan 1 -Sept 30	Estimate Oct. 1 - Dec 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<b>Organizational Outcome: Employability Increased and/or Enhanced</b>											
85% of TVET Graduates that were certified*	all OUs	90%	90%	90%	90%	90%	90%	90%	90%		
Percentage of graduates from Technical Vocational Courses that are employed*	all OUs	64.41%	50%	114.41%	150%	25%	50%	50%	25%	35.59%	Additional output will be reported for the remaining months.
65% of graduates from technical education and skills development scholarship programs that are employed		64.41%	50%	114.41%	150%	25%	50%	50%	25%	35.59%	Additional output will be reported for the remaining months.
Number of graduates from technical education and skills development scholarship programs		204	20	224							
<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>TESD Committees</b>											
TESDCs maintained and strengthened											
Number of meetings conducted											
Number of TESDC Resolutions											
% of TESDC Resolutions raised to the TESDA Board											
Capability building programs for TESDC members conducted											
<b>Partnerships</b>											
Number of industry consultations held											
Number of consultations/orientations conducted											
Number of partners given assistance											
<b>Labor Market Information</b>											
Number of techvoc providers provided with Labor Market Intelligence Reports (LMIRs)	c/o PO										
Number of LMIRs published and disseminated to COROPO, TechVoc providers and other stakeholders											
<b>Research</b>											
Number of Researches/ Studies/ Technology Researches											
Number of research/es developed for National Technology Research Agenda (NTRA)											
Number of innovation and technology researches conducted											
<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	c/o CO									

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<b>TESD Services</b>											
<b>Operations of TESDA Schools and Training Centers</b>											
Number of TESDA Technology Institutions (TTIs) enrollees *	TTIs	1593	100	1693	1700	200	500	600	400		
Number of TTIs graduates *	TTIs	1113	430	1543	1600	200	500	500	400	430	Additional output will be reported for the remaining months.
65% graduates from technical education and skills development scholarship programs that are employed *	TTIs	64.41%	50%	114.41%	150%	25%	50%	50%	25%	35.59%	Additional output will be reported for the remaining months.
Average number of training hours per trainee *	TTIs	425		425	150	50	25	25	50		
Percentage of training applications acted upon within two (2) weeks *	TTIs	100%		100%	100%	100%	100%	100%	100%		
<b>Institution-based Programs</b>											
Number of Enrolees	POs, TTIs										
Number of Graduates	POs, TTIs										
<b>Enterprise-based/Apprenticeship Programs</b>											
Number of Enrolees	POs, TTIs	1593	100	1693	1700	200	500	600	400		
Number of Graduates	POs, TTIs	1113	430	1543	1600	200	500	500	400	430	Additional output will be reported for the remaining months.
<b>Community-based Programs</b>											
Number of Enrolees	POs, TTIs	492	50	542	550	50	250	250			
Number of Graduates	POs, TTIs	492	50	542	550	50	250	250			
<b>Training for Work Scholarship Program (TWSP)</b>											
Number of TWSP subsidized enrolees*	POs	67		67							
Number of TWSP subsidized graduates*	POs	98		98							
<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	48		48							
Number of Graduates	POs	98		98							
<b>Trainers Development Program</b>											
Number of TVET Trainers Trained (1M Level I)	POs	48		48							
Number of TVET Trainers provided with skills upgrading	POs	5		5							
Number of trainers trained in higher qualifications											
<b>ICT-Enabled System: TESDA Online Program (TOP)</b>											
Number of Additional courses	c/o CO	c/o CO									
Number of Additional Registered users	c/o CO	c/o CO									
<b>Monitoring of Regular Training Programs (Training Calendar)</b>											
Approved training Calendar submitted	POs, TTIs	1		1							
<b>Updating of CBLM</b>											
Number of CBLM updated being used by the TTI	c/o CO										
<b>Skills Training for Drug Dependents</b>											
No. Enrolled	POs	4		4							
No. Graduated	POs	4		4							

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<b>Skills Training on a Training cum-production Scheme</b>											
<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	704		704							
Number of Graduates	POs	106		106							
<b>Expanded Training Program for PWDs</b>											
Number of Enrolees	RO, POs	69		69							
Number of Graduates	RO, POs	50		50							
<b>Expanded Training Program for Women</b>											
Number of Enrolees	RO, POs	12		12							
Number of Graduates	RO, POs	9		9							
<b>Skills Training for Family Enterprises</b>											
Number of Enrolees	POs	20		20							
Number of Graduates	POs	8		8							
<b>Skills Training Program for Inmates and their Families</b>											
Number of Enrolees	POs	4		4							
Number of Graduates	POs	7		7							
<b>OFW's Reintegration</b>											
Number of Enrolees	POs	9		9							
Number of Graduates	POs	9		9							
<b>Internally Displaced Persons (IDPs)</b>											
Number of IDPs Benefited from Training Programs											
Number of IDPs Certified											
Number of IDPs Employed after Training											
<b>Build, Build, Build Program for TVET</b>											
No. of Persons Trained under BBBP		207		207							
No. of Graduates Employed		207		207							
No. of Trainees Issued with NTTC											
No. of Companies/Institution Registered under BBBP											
<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	0	1	1	2	1	1				

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Number of new programs registered under Enterprise-based Training											
Number of STAR rated programs/APACC accreditation recognized					1				1		
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *	POs										
Number of Programs audited	POs										
100% of registered accredited TVET programs audited *		100%		100%	100%			100%			
42% of TVET programs with tie-ups to industry											
<b>Competency Assessment and Certification of Skilled Workers</b>											
Number of skilled workers assessed for certification *	POs, TTIs	2685	0	2685	2800	700	800	800	500		
Number of certified	POs, TTIs	2488	0	2488	1600	300	400	500	400		
85% of graduates in programs with training regulations certified within five (5) days after graduation	POs, TTIs	90%	90%	90%	90%	90%	90%	90%	90%		
85% of TVET graduates that undergo assessment for certification *		90%	90%	90%	90%	90%	90%	90%	90%		
90% of skilled workers issued with certification within seven (7) days of their application *	POs, TTIs										
<b>Accreditation of Competency Assessors and Assessment Centers</b>											
Number of assessors trained/accredited	POs										
Number of new assessment centers accredited	POs										
Number of training institutions/establishments/assessment centers provided with technical assistance											
Number of industries engaged in assessment and certification											
Number of higher level qualifications registered											
<b>Competency Assessment and Certification for Workers (CACW)</b>											
Number of workers provided with free assessment	POs, TTIs	88	22	110							Additional output will be reported for the remaining months.
<b>Support to Operations (STO)</b>											
<b>Communication Program</b>											
Approved 2019 TESDA Communication Plan for major programs/activities developed and rolled out					8	2	2	2	2		
At least three (3) good news submitted to oversight agencies at the end of the month					4	1	1	1	1		
Forty-eight (48) press releases developed/disseminated											
100% of request for TV appearance/radio guesting attended		100%	100%	100%	100%	100%	100%	100%	100%		
10 Press briefings conducted											
No. of exhibit/job fair participated-in/conducted every quarter		1			1				1		
Annual Report prepared, submitted and disseminated		1	0	1	1	1					
<b>Job Linkaging and Networking Services (JoLiNS)</b>											

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Number of entrepreneurship training programs conducted		20	3	23	23	5	8	5	5		
Number of participants in entrepreneurship training programs		655	30	685	700	200	250	150	100		
Number of pr participants in the Job Induction Program (JIP)		200		200	200		100	100			
Number of Clients referred for job vacancies/opportunities		150		150	100		50	50			
Number of partnership agreements forged with partners/ employers for employment		2		2	8	2	2	2	2		
Number of JoLINS Reports submitted		9		9	12	3	3	3	3		
Number of WCO Conducted											
Number of Partners forged											
<b>Performance Accountability Report</b>											
Quarterly 2018 PAR submitted		3		3	4	1	1	1	1		
<b>2018 Annual Report</b>											
2018 Annual Report submitted											
<b>Gender and Development (GAD)</b>											
2020 GAD Plan and Budget and 2018 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS not later than end of March 2019		1		1	2				2		
<b>Persons with Disabilities (PWD) program</b>											
2018 PWD Plan submitted and activities implemented		1		1	4	1	1	1	1		
No. of Beneficiaries		69		69							
<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 95% client satisfaction rate on Quality of Services and Quality of Facilities achieved		95%		95%	95%	95%	95%	95%	95%		
100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process		100%		100%	100%	100%	100%	100%	100%		
<b>Development of Information Systems</b>											
TESDA Mission Critical Information Systems developed/maintained	c/o CO										
Administrative System developed	c/o CO										
Network Connectivity expanded	c/o CO										
<b>Monitoring of Regular Training Programs (Training Calendar)</b>											
Percentage of training progrms implemented within on month of the original/approved schedule (80%)		90%	90%	90%	90%	90%	90%	90%	90%		
<b>Training Support Services</b>											
Total Inventory of TTT Library Holdings		1098		1098							
<b>Career Guidance and Advocacy Program</b>											
Number of Clients Profiled		450		450	550	50	200	300			
Number of Career Orientation conducted		4	3	7	8	2	2	2	2		
Number of trainees who attend Career Orientation		150		150	175	25	50	50	50		
Advocacy Materials developed and disseminated		30		30	200	50	50	50	50		
<b>Drug Abuse Prevention and Post Rehabilitation Programs</b>											

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Number of trainees oriented on drug Abuse Prevention and control through the TIP		125	25	150	200	50	50	50	50		
Number of Activities conducted in observance of Drug Abuse and Control Week		1		1	2		1		1		
<b>Preparation of Institutional Development Plan</b>											
2017-2022 IDP prepared and submitted		1		1							
<b>Establishment of a Quality Management System</b>											
APACC certification sustained and/or upgraded											
Star Rating sustained and/or upgraded				1	1		1				
No. of TIS and TIS programs enrolled to Star Rating Systems				1	1		1				
No. of TIS applied/ upgraded APACC status											
PWD Action Plan Approved		1		1	1	1					
PWD Beneficiaries		69		69	25	5	10	10			
<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		1		1							
number trainers provided institution-based skills upgrading program		8		8							
<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		9		9							
		9		9							
<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											
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		100%		100%	100%	100%					
<b>Strategic Performance Management System</b>											
2018 OPCR submitted to oversight agencies		1		1	1	1					
Annual OPCR Accomplishments with self-ratings submitted to the Office PMT		2		2	2	1		1			
OPCR 2018 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments		2		2	2	1		1			

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IPCR accomplishments submitted to the Office PMI 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)		1		1	1				1		
Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR rating (covering accomplishment in the previous year)		2		2	2	1			1		
<b>Financial Management (Fund Utilization)</b>				0							
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%		3	1	4	4	1	1	1	1		
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%		3	1	4	4	1	1	1	1		
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		
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		
Monthly report of actual income submitted to oversight agencies not later than the 5th working day of the month following the reference month		9	6	15	12	3	3	3	3		
<b>Financial Accountability</b>				0							
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		28	9	37	48	15	12	12	9		
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)		3	1	4	4	1	1	1	1		
<b>Compliance to COA Observations</b>				0							

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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)		3	1	4	4	1	1	1	1		
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)		3	1	4	4	1	1	1	1		
<b>HRD Interventions (Recruitment and Selection)</b>				0							
Issued appointments to 80% of vacant positions by end of December 31, 2018				0							
<b>HRD Interventions (Capacity Building of Staff)</b>				0							
Programs for 2018 under the Workforce Training and Investment Plan implemented by end of December 2017		6	4	10	15	3	4	4	4		
Training opportunities to 80% of staff provided by end of the year		4	2	6	10	2	2	2	2	2	
Career Development and Succession Plan approved by end of June 2018		1	1	2	1				1		
100% application documents for foreign scholarship training processed and endorsed to sponsoring organization by end of December 2017				0							
<b>TESDA Green Program Implementation</b>				0							
TESDA Green Programs implemented and sustained year-round		1	1	2	4	1	1	1	1	1	
<b>Agency Procurement Compliance Performance Indicator (APCPI)</b>				0							
Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2018 as mandated by law.				0							
<b>Transparency Seal Compliance</b>				0							
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:		1		1	1		1				
- Agency's mandates and functions, names of its officials with their position and designation, and contact information.				0							
- Approved budgets and corresponding targets immediately upon approval of 2017 GAA.		1		1	1	1					
- Modifications made pursuant to the general and special provisions in GAA 2018				0							
- Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter		1		1	1				1		



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
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- Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011 and their target beneficiaries				0							
- Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of quarter.				0							
- Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014		3	1	4	4	1	1	1	1		
- 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				0							
- System Ranking of Delivery Units and Individuals				0							
- Quality Management System Certified by international certifying body or Agency Operations Manual				0							
- Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: • Pending Cases • Released Decision • Cases with Entry Judgement				0							
- Net Worth of Officials, as required under CSC Republic Act No. 6713				0							
- COA Annual Audit Report		1		1							

**GRAND TOTAL**


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