

FY 2020 PHYSICAL PLAN (BED NO. 2)

FY 2020 FINANCIAL PLAN (BED NO. 1)

Department : DEPARTMENT OF TRADE AND INDUSTRY
 Agency: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

OPERATING UNIT : OROQUIETA AGRO-INDUSTRIAL SCHOOL (OAS)

PARTICULARS (KPA, KPI, KRA)	UACS CODE	CURRENT YEAR'S OBLIGATIONS			BUDGET YEAR OBLIGATION PROGRAM (in P'000)										
		Actual Jan 1 -Sept 30	Estimate Oct. 1 - Dec 31	TOTAL	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Sub-Total
SD 1: PROVIDE QUALITY TECHNICAL EDUCATION AND SKILLS TRAINING															
KRA: Alignment to International Standards															
Evaluation and endorsement of researches and studies to National TVET Research Agenda (NTRA)															
Publication of NTRA															
Number of TVET providers adopting/ adapting the new learning systems															
Development of Implementing Guidelines for learning delivery systems															
Number of learning facilitators trained		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
Accreditation of Training Providers as training provider for MRA- TP															
Capability building for MRA- TP National Trainers															
Number of TVET learners acquiring competencies required by 4IR															
Multiplier training of trainers on 21st Century skills conducted		1,439,990.23		1,439,990.23		541.00	601.00	549.00	501.00	2,192.00					
Integration of 21st Century skills in the curriculum				-						-					
Number of TESD&C programs aligned with international standards				-						-					
START Program (to include criteria for international standards alignment)		929,291.00		929,291.00		60.00	90.00	166.00	60.00	376.00					
WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan		69,300.00		69,300.00		314.00	384.00	364.00	210.00	1,272.00					
Skills to Succeed		1,267,500.00	-	1,267,500.00		247.00	288.00	257.00	240.00	1,032.00					
SD 2: INTENSIFY IMPLEMENTATION OF QUALITY TRAINING															
KRA: Enhanced and effective productive engagements															
Number of researches/studies conducted to identify skills/competencies required by community-based training (CBT)															
Conduct study/research on special clients and basic sector beneficiaries				-						-					
Conduct Technology Research				-						-					
CBT post-training assistance extended to beneficiaries															
Review and Update CBTED				-						-					
Number of clients served under Presidential Directives															
				-						-					

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Skills training for special clients				-														
Persons of Concern				-														
Percent increase in number of women enrolled in non-traditional sector				-														
Purposive recruitment of women trainees		382,644.00	585,851.00	968,495.00	340.00	650.00	348.00	211.00	1,549.00									
KRA: Client-focused, community-based TESD models				-														
Number of community-based programs for marginalized sectors or groups				-														
Monitoring of EGAC for Community-based Training Programs (CARAGA input)		1,000,000.00	2,053,850.00	3,053,850.00	221.00	291.00	224.00	220.00	956.00									
Monitoring of EGAC for Skills Training for Special Clients (CARAGA input)		1,221,977.00	1,579,569.00	2,801,546.00	170.00	203.00	184.00	170.00	727.00									
SD 3: UPSCALE TECHNICAL EDUCATION AND SKILLS				-														
KRA: Increased number of technicians and PQF 5 Diploma Implemented				-														
KRA: Increased readiness of TVET systems for higher partnership with HEIs				-														
Partnerships with HEIs on the Credit Transfer System and Articulation				-														
Percent of TVI learning facilitators with no industry experience undergoing industry immersion				-														
Industry immersion (Enforce RPIIT)				-														
SD 4: EXPAND AND INTENSIFY PARTNERSHIPS AND KRA: Expand EBT as Delivery Mode				-														
Percent share of EBT to total TVET output				-														
5% increase of EBT output		382,050.00		382,050.00	162.00	235.00	177.00	150.00	724.00									
Percent increase in TVET Investments				-														
TTI Implementation of IDP				19,102.50	233.00	280.00	238.00	200.00	951.00									
SD 5: STREAMLINE AND INTENSIFY QMS IN ALL KRA: Quality TVET assured		19,102.50		-														
Percent of relevant TVET policies formulated and monitored				-														
Users' Feedback Survey		300,288.50		300,288.50	210.00	260.00	221.00	190.00	881.00									
Implementation of Green TVET Framework				-														
Implementation of Green TVET Framework in reference to the Green TVET TESDA Circular		396,720.00		396,720.00	210.00	220.00	215.00	190.00	835.00									




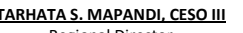
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Percent reduction/ improvement in the PCT per core process				-						-					
Implementation of Citizen's Charter in compliance to ARTA Law		331,058.00		331,058.00	112.00	182.00	132.00	90.00	516.00						
KRA: PQA award maintained/upgraded				-					-						
At least 95% Net Satisfaction Rating per year				-					-						
Customer Satisfaction Survey		332,460.00		332,460.00	85.00	105.00	95.00	85.00	370.00						
KRA: Information System Management				-					-						
Number of RO website integrated to CO				-					-						
PO/TTI Website		40,000.00		40,000.00	99.00	102.00	104.00	99.00	404.00						
SD 6: SCALE UP WORKFORCE COMPETENCIES TO				-					-						
KRA: Updated Human Resource Development Plan				-					-						
Submission and Review of Office Performance Commitment and Review (Annual)		539,936.00		539,936.00	75.00	105.00	77.00	75.00	332.00						
Submission and Review of Individual Performance Commitment and Review (Semestral)		39,936.00		39,936.00	110.00	270.00	114.00	90.00	584.00						
Submission of Career Executive Service Performance Evaluation System Reports (Semestral)				-					-						
KRA: Workforce climate improved				-					-						
Employee Welfare and Wellness Programs Implemented				-					-						
Formulation of Employee Welfare and Wellness Plan		349,958.00		349,958.00	63.00	93.00	80.00	63.00	299.00						
KRA: Performance Based Bonus (PBB) Eligibility				-					-						
Percentage of Good Governance Conditions achieved				-					-						
Maintenance/ Updating of Transparency Seal		349,956.00		349,956.00	48.00	48.00	50.00	48.00	194.00						
Posting of all invitations to Bids and Awarded Contracts to PhilGEPS Website		439,956.00		439,956.00	50.00	52.00	44.00	50.00	196.00						
Maintenance/ Updating of Citizen's Charter (Frontline and Non-frontline Services)		349,956.00		349,956.00	38.00	99.00	44.00	38.00	219.00						
KRA: Efficiency and Integrity Development Plan				-					-						
Implementation of Efficiency and Integrity Development Plan (EIDP)				-					-						
Implementation of Programs/Activities under EIDP		799,958.00		799,958.00	31.00	61.00	44.00	31.00	167.00						
		10,982,040.23	4,219,274.00	15,201,314.23	3,419.00	4,619.00	3,727.00	3,011.00	14,776.00						

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		Prepared by:  <u>MARISA S. JUMALON</u> Budget Officer/Financial Analyst		In coordination with:  <u>DAPHNE D. BENIGA</u> Planning Officer Designate		Submitted by:  <u>LEE R. CATANE</u> Head of Operating Unit		Recommending Approval:  <u>TARHATA S. MAPANDI, CESO III</u> Regional Director					Approved: <u>SEC. ISIDRO S. LAPEÑA, CSEE, PhD.</u> DIRECTOR GENERAL				