

**FY 2020 PHYSICAL PLAN (BED NO. 2)**

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	Composed of actual performance for the period Jan 1 to Sept 30 and estimated accomplishments for Oct 1 to Dec 31.			(FY 2020) 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		
<b>SD 1: PROVIDE QUALITY TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AND CERTIFICATION FOR GLOBAL COMPETITIVENESS</b>										
<b>KRA: Alignment to International Standards</b>										
Evaluation and endorsement of researches and studies to National TVET Research Agenda (NTRA)				2			2		2	
Publication of NTRA				1			1		1	
<b>Number of TVET providers adopting/ adapting the new learning systems</b>										
Development of Implementing Guidelines for learning delivery systems				1		1			1	
<b>Number of learning facilitators trained</b>										
Accreditation of Training Providers as training provider for MRA- TP				1			1		1	
Capability building for MRA- TP National Trainers				1			1		1	
<b>Number of TVET learners acquiring competencies required by 4IR</b>										
Multiplier training of trainers on 21st Century skills conducted	1		1							
Integration of 21st Century skills in the curriculum				1	1				1	
<b>Number of TESD&amp;C programs aligned with international standards</b>										
START Program (to include criteria for international standards alignment)	1		1	2		2			1	
WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan	2		2	2	1			1	0	
Skills to Succeed	1		1	1		1			0	
<b>SD 2: INTENSIFY IMPLEMENTATION OF QUALITY TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AND CERTIFICATION FOR SOCIAL EQUITY AND POVERTY REDUCTION</b>										
<b>KRA: Enhanced and effective productive engagements of the marginalized</b>										
<b>Number of researches/studies conducted to identify skills/competencies required by community-based training (CBT)</b>										
Conduct study/research on special clients and basic sector beneficiaries				1		1			1	
Conduct Technology Research				1		1			1	
<b>CBT post-training assistance extended to beneficiaries</b>										
Review and Update CBTD				90%		90%			90%	

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<b>Number of clients served under Presidential Directives</b>											
Skills training for special clients				1		1 MOA crafted & forged				1	
Persons of Concern				1		1 MOA crafted & forged				1	
<b>Percent increase in number of women enrolled in non-traditional sector</b>											
Purposive recruitment of women trainees		114	35	149	170	60	50	60		21	
<b>KRA: Client-focused, community-based TESD models for marginalized sector</b>											
<b>Number of community-based programs for marginalized sectors or groups</b>											
Monitoring of EGAC for Community-based Training Programs (CARAGA input)		613 number of persons trained in Community-Based Training	30	633	650	150	150	300	50	17	
Monitoring of EGAC for Skills Training for Special Clients (CARAGA input)		900 number of special clients trained	20	920	950	150	300	400	100	30	
<b>SD 3: UPSCALE TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AND CERTIFICATION TO HIGHER PQF LEVELS</b>											
<b>KRA: Increased number of technicians and technologists needed by the industry</b>											
<b>PQF 5 Diploma Implemented</b>					1		1 Diploma program registered			1	
<b>KRA: Increased readiness of TVET systems for higher level qualifications</b>											
<b>Percent increase in number of TVIs with partnership with HEIs</b>											
Partnerships with HEIs on the Credit Transfer System and Articulation				1		1 partnership with HEI established				1	
<b>Percent of TVI learning facilitators with no industry experience undergoing industry immersion</b>											
Industry immersion (Enforce RPIIT)				10%		10% of learning facilitators profiled and provided with industry immersion				10%	
<b>SD 4: EXPAND AND INTENSIFY PARTNERSHIPS AND LINKAGES WITH INDUSTRIES AND OTHER STAKEHOLDERS IN THE AREA OF TESD</b>											
<b>KRA: Expand EBT as Delivery Mode</b>											

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Percent share of EBT to total TVET output											
5% increase of EBT output		88 persons trained in EBT		88	100	50	30	20		12	
Percent increase in TVET Investments											
TTI Implementation of IDP		15%		15%	25%		10%		15%	10%	
<b>SD 5: STREAMLINE AND INTENSIFY QMS IN ALL ORGANIZATIONAL SUBSYSTEMS</b>											
<b>KRA: Quality TVET assured</b>											
Percent of relevant TVET policies formulated and monitored											
Users' Feedback Survey		90%		90%	90%	90%					
Implementation of Green TVET Framework											
Implementation of Green TVET Framework in reference to the Green TVET TESDA Circular		70%		70%	80%	80%				10%	
Percent reduction/ improvement in the PCT per core process											
Implementation of Citizen's Charter in compliance to ARTA Law		90%		90%	100%	100%				10%	
<b>KRA: PQA award maintained/upgraded</b>											
At least 95% Net Satisfaction Rating per year											
Customer Satisfaction Survey		95%		95%	95%	95%					
<b>KRA: Information System Management</b>											
Number of RO website integrated to CO											
PO/TTI Website		1 website established		1	1	1 website maintained					
<b>SD 6: SCALE UP WORKFORCE COMPETENCIES TO ACHIEVE ORGANIZATIONAL EXCELLENCE</b>											
<b>KRA: Updated Human Resource Development Plan</b>											
Submission and Review of Office Performance Commitment and Review (Annual)		100%		100%	100%	100%					
Submission and Review of Individual Performance Commitment and Review (Semestral)		100%		100%	100%	100%					
Submission of Career Executive Service Performance Evaluation System Reports (Semestral)					100%	100%				100%	
<b>KRA: Workforce climate improved</b>											
Employee Welfare and Wellness Programs Implemented											

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Formulation of Employee Welfare and Wellness Plan		100% implementation		100%	100%	100%					
<b>KRA: Performance Based Bonus (PBB) Eligibility</b>											
Percentage of Good Governance Conditions achieved											
Maintenance/ Updating of Transparency Seal		100%		100%	100%	100%					
Posting of all invitations to Bids and Awarded Contracts to PhilGEPS Website		100%		100%	100%	100%					
Maintenance/ Updating of Citizen's Charter (Frontline and Non-frontline Services)		100%		100%	100%	100%					
<b>KRA: Efficiency and Integrity Development Plan</b>											
Implementation of Efficiency and Integrity Development Plan (EIDP)											
Implementation of Programs/Activities under EIDP		100%		100%	100%				100%		
<p>Prepared by: <u>DAAPHNE D. BENIGA</u> Planning Officer Designate</p> <p>In coordination with: <u>MARISA S. JUMALON</u> Budget Officer/Financial Analyst</p> <p>Submitted by: <u>LEE R. CATANE</u> Head of Operating Unit</p> <p>Recommending Approval: <u>TARHATA S. MAPANDI, CESO III</u> Regional Director</p> <p>Approved: <u>SEC. ISIDRO S. LAPEÑA, CSEE, PH.D.</u> DIRECTOR GENERAL</p>											