## FY 2016 PHYSICAL PLAN

Department:

Agency: TESDA-MIMAROPA

Operating Unit

Organization Code (UACS)

		Curren	t Year's Accomplishme	nts	Р	hysical Tar	gets (Budg	get Year)			
Particulars	UACS CODE	Actual Jan 1 -	Estimate Oct 1 - Dec			1st	2nd	3rd	4th	Variance	Remarks
		Sept 30	31	TOTAL	TOTAL	Quarter	Quarter	Quarter	Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
1. OPERATIONS											
MFO 1: TESD Policy Services											
Formulation of TESD Policies											
87 policies developed and issued or updated and disseminated		140		140	87	40	30	10	7	-53	
92% of stakeholders rated policies as good or better		92%	92%	92%	92%	92%	92%	92%	92%	33	
80% of policies are updated, issued and disseminated for the		32,0	3270	32,0	32,0	32,0	32/0	32/0	32/0		
last three (3) years		80%	80%	80%	80%	80%	80%	80%	80%	0	
Labor Market Information		0070	0070	0070	3070	0070	0070	3070	3070		
125 techvoc providers provided with Labor Market											
Information Report		69	56	125	125	20	30	8	67	0	
Regional Consultation		03	30	123	123		30		07		
1 Regional Consultation conducted		1		1	1			1		0	
MFO 2: TESD Services					-			_			
TESDA Technology Institutions (TTIs)											
4.522 Trainees Enrolled		4056	466	4522	4522	1350	1600	650	922	0	
4,070 Trainees Graduates		2493	1577	4070	4070	400	1300	675	1695	0	
Average number of training hours per trainee is 356 hours					10.0						
Therefore the manning mount per trained to see mount		356	356	356	356	356	356	356	356	0	
2,035 graduates are employed six (6) months after completion											
of training		1392	643	2035	2035	180	575	550	730	0	
90% of training applications acted upon within two (2) weeks											
		90%	90%	90%	90%	90%	90%	90%	90%	0	
84% of graduates in programs with training regulations											
certified within 5 days after graduation		84%	84%	84%	84%	84%	84%	84%	84%	0	
80% of training programs are delivered within one month of		80%	80%	80%	80%	80%	80%	80%	80%	0	
Institution-based Programs											
37,541 Enrolees		21319	16222	37541	37541	4700	10000	6000	16841	0	
33,787 Graduates		18214	15573	33787	33787	2500	6600	8400	16287	0	

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Enterprise-Based/Apprenticeship Programs											
625 Enrolees		92	533	625	625		50	30	545	0	
563 Graduates			563	563	563		50	30	483	0	
Community-Based Programs											
26,852 Enrolees		12992	13860	26852	26852	3300	4000	5000	14552	0	
24,167 Graduates		11474	12693	24167	24167	3200	3900	3800	13267	0	
Special Training for Employment Program (STEP)											
2,629 Enrolees		473	2156	2629	2629			460	2169	0	
2,366 Graduates		344	2022	2366	2366			320	2046	0	
Bottom-Up-Budgeting (BUB)											
1,737 Enrolees		835	902	1737	1737		340	460	937	0	
1,563 Graduates		645	918	1563	1563		270	340	953	0	
Private Education Student Financial Assistance (PESFA)											
886 Enrolees		311	575	886	886			300	586	0	
797 Graduates		15	782	797	797			15	782	0	
Training for Work Scholarship Program (TWSP)			_								
6,660 TWSP subsized enrolees		5715	945	6660	6660	860	2600	1800	1400	0	
5,994 TWSP subsized graduates		4350	1644	5994	5994	75	2000	1800	2119	0	
Barangay Kabuhayan Skills Training Program			-								
1,391 Enrolees		199	1192	1391	1391			180	1211	0	
1.252 Graduates		159	1093	1252	1252			150	1102	0	
Barangay Skills Mapping Survey											
4,000 respondents		14355		14355	4000			2000	2000	-10355	
Skills Training for Drug Dependents											
50 drug dependents trained			50	50	50				50	0	
Trainers Development											
161 TVET Trainers trained		263		263	161	25	50	50	36	-102	
20 TVET Trainers provided with skills upgrading		56		56	20	5	5	5	5	-36	
Career Guidance Advocacy Program						_					
7,100 TVET clients extended with career guidance services											
consistent with CGAP		6542	558	7100	7100	1600	1800	2500	1200	0	
2,220 Blue Desks clients referred/served		4571		4571	2220	400	500	600	720	-2351	
Youth Profiling for Starring Career (YP4SC)		1-1-							1		
22,300 persons profiled (YP4SC/NCAE)		21919	381	22300	22300	3400	12500	5000	1400	0	
Skills Competition						- 100					
1 Skills Competition conducted			1	1	1				1	0	
MFO 3: TESD Regulation Services											
TVET Program Registration and Accreditation Services											
136 New programs registered		47	89	136	136	6	8	25	97	0	
Compliance audit breaches not more than 1% of total TVET						-					
programs audited			1%	1%	1%			1%	1%	0	

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80% of applications for program registration acted upon											
within 1 week of submission		80%	80%	80%	80%	80%	80%	80%	80%	0	
155 Programs audited		98	57	155	155		24	111	20	0	
Technical Audit of TVET Schools and Programs											
427 programs audited		26	401	427	427			26	401	0	
Competency Assessment and Certification for Skilled Workers											
33,550 skilled persons assessed for certification		7298	26252	33550	33550	7000	11000	6500	9050	0	
28,518 Certified		22419	6099	28518	28518	5950	9350	5525	7693	0	
80% of skilled workers issued with certification within seven											
(7) days of their application		80%	80%	80%	80%	80%	80%	80%	80%	0	
Support to Operations (STO)											
Communication Program											
At least 30 good news submitted to Planning Office at the end											
of the year		11	19	30	30	8	8	7	7	0	
44 Press releases disseminated		21	23	44	44		12	12	20	0	
100% of requests for TV appearances/radio guestings											
attended		100%	100%	100%	100%		100%		100%	0	
Partnership and Linkages											
10 new partnerships forged		23		23	10	2	4	2	2	-13	
On-Line System Application											
1 On-Line System Application deployed		1		1	1			1		0	
General Administrative Support Services (GASS)											
Integrity Development Plan											
100% of SALN of all staff submitted by end of April 2016		100%		100%	100%	100%				0	
IPCR 2016 (commitments) submitted to the office PMT 30											
calendar days after receipt of approved OPCR commitments											
		1		1	1		1			0	
IPCR Accomplishment submitted to the Office PMT on the 4th											
week of August for the 1st Semester (evaluation with											
preliminary rating) and 2nd week of Feb for the 2nd semester											
(with annual IPCR rating)		2		2	2	1		1		0	
Summary of IPCR ratings submitted to HRMD by end of March											
2016		1		1	1	1				0	
Financial Management (Fund Utilization)										0	

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Allotted funds for priority programs/projects/activities (P/P/A)											
and commitments of the Department under the PLEP 2011-											
2016 (where Obligation BUR=total obligation/total allotment)											
utilized 100% -1st quarter- 20%; -2nd quarter - 30%; -3rd											
quarter - 25%; -4th quarter - 25%											
		100%	100%	100%	100%	100%	100%	100%	100%	0	
NCA for priority P/A/P and commitments of the Department											
under the PLEP 2011-2016 utilized 100% (where Disbursement											
BUR = NCA/Obligation)		100%	100%	100%	100%	100%	100%	100%	100%	0	
Monthly SAOB report submitted to FMS not later than the 5th											
WD after the reference month		9	3	12	12	3	3	3	3	0	
Quarterly BFAR submitted to FMS not later than the 5th WD											
after the reference quarter		3	1	4	4	1	1	1	1	0	
Financial Management (Funds Accountability)										0	
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%											
		100%	100%	100%	100%	100%	100%	100%	100%	0	
Reports on the status of the following accounts submitted											
monthly to FMS not later than the 1st WD following the											
reference month - Account 138 (due from LGUs) - Account 139											
(due from NGOs/POs) - Account 148 (Advances to officials and											
employees)		9	3	12	12	3	3	3	3	0	
Monthly report of actual income submitted to FMS not later											
than 1st working day after the reference month		9	3	12	12	3	3	3	3	0	
Status report on 100% compliance on actions taken on COA											
recommendations submitted to IAS every 1st and 3rd quarters											
of every 15th day of the ensuing month of the reference											
quarter or on April 15, 2016 and October 15, 2016,											
respectively: - Audit Observation Memorandum - Notice of								1	1		
Suspension - Notice of Disallowance - Notice of Charge -											
Annual Audit Report/ Management Letter		1	1	2	2		1		1	0	
HRD Interventions (Capacity Building of Staff)										0	
Copy of 2016 Workforce Training and Development Plan								1	1		
submitted to HRMD by end of March 2016		1		1	1	1				0	
Report of training programs provided to 80% of officials and											
employees submitted to HRMD by end of June 2016 and end								1	1		
of December 2016		1	1	2	2		1		1	0	

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Transparency Seal Compliance										0	
Posted in the respective office's/agency's official website the											
following Transparency Seal requirements pursuant to 2016											
GAA:											
- Agency mandate and functions, names of its officials with											
their position and designation, and contact information.											
		1		1	1	1				0	
- Physical Accountability Reports (PARs) as required under NBC											
No. 507 and 507-A date Jan 31, 2007 and Jun 12, 2007,											
respectively; FARs as required under COA-DBM Joint Circular											
no. 2013-1 dated Mar 1, 2013 and such other guidelines as											
may be issued by the DBM		1		1	1	1				0	
- Approved budgets and corresponding targets immediately											
upon approval of 2016 GAA.		1		1	1	1				0	
- Major program and projects categorized in accordance with											
the 5 KRAs under EO 43 s 2011		1		1	1	1				0	
- Programs/projects beneficiaries as identified in the											
applicable special provisions - every end of quarter		1		1	1	1				0	
- Status of implementation of said programs/projects and											
project evaluation and /or assessment reports - every end of											
quarter.		3	1	4	4	1	1	1	1	0	
- Annual Procurement Plan (APP), contracts awarded and the											
name of contractors/suppliers/ consultants - every end of											
quarter		1	1	2	2	1			1	0	