

FY 2016 PHYSICAL PLAN

Department:
 Agency: TESDA-MIMAROPA
 Operating Unit
 Organization Code (UACS)

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
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%		
80% of policies are updated, issued and disseminated for the last three (3) years		80%	80%	80%	80%	80%	80%	80%	80%	0	
Labor Market Information											
125 techvoc providers provided with Labor Market Information Report		69	56	125	125	20	30	8	67	0	
Regional Consultation											
1 Regional Consultatiion 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		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)											
22,300 persons profiled (YP4SC/NCAE)		21919	381	22300	22300	3400	12500	5000	1400	0	
Skills Competition											
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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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 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 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 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	