

PERFORMANCE MEASUREMENT AND MANAGEMENT SYSTEM (PMMS)
Technical Education and Skills Development Authority

OPCR Form 1

OFFICE PERFORMANCE COMMITMENT AND REVIEW

I, **GAMALIEL B. VICENTE, JR., CESE/CSEE, ASEAN Eng.**, Regional Director, TESDA commits to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period January to December 31, 2018.

RATING SCALE	5 - Outstanding (Extraordinary level of achievement)
	4 - Very Satisfactory (Performance exceeded expectations)
	3 - Satisfactory (Performance met expectations)
	2 - Unsatisfactory (Performance failed to meet expectations)
	1 - Poor (Performance was consistently below expectations)

P/A/P	Success Indicators (Targets + Measures)	Allotted Budget (in P'000)	Operating Unit Accountable	Accomplishments (as of December 31, 2018)	Self-Rating	Validated Rating	Remarks (for validation purposes)
Technical Education and Skills Development Policy Program							
TESD Polices and Plans	96 polices developed and issued or updated and disseminated	50,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ QSO/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects/ TESDA Board	441 (459%)			
	93% of stakeholders who rate polices/plans as good or better *	60,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ QSO/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects/ TESDA Board	98% (105%)			
	80% of polices that are updated, issued and disseminated in the last three (3) years	100,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ QSO/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects/ TESDA Board	90% (113%)			
	6 National, Regional/Provincial TESD Plans formulated/updated	150,000.00	ROPO/ Planning Office	6 (100%)			
	6 Monitoring of Plan Implementation prepared and submitted to Planning Office	50,000.00	ROPO/ Planning Office	6 (100%)			
	Labor Market Information Report/ Research Studies	109 LMIRs published and disseminated to COROPO, TechVoc providers and other stakeholders	100,000.00	ROPO / Planning Office	364 (334%)		

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	One (1) Research/ Study/ Technology Research	120,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ QSO/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects/ TESDA Board	4 (400%)			
	One (1) research/es developed for National Technology Research Agenda (NTRA)	100,000.00	ROPO / Planning Office	4 (400%)			
TESD Committees	Six (6) TESDCs maintained and strengthened	60,000.00	ROPO / Planning Office	6 (100%)			
	Eight (8) meetings conducted	80,000.00	ROPO / Planning Office	14 (175%)			
	Twelve (12) TESDC Resolutions prepared and submitted	80,000.00	ROPO / Planning Office	85 (708%)			
	2% of TESDC Resolutions raised to the TESDA Board	50,000.00	ROPO / Planning Office	7% (350%)			
	One (1) Capability building program for TESDC members conducted	100,000.00	ROPO / Planning Office	1 (100%)			
Innovation and Technology Researches	One (1) Innovation and Technology Research conducted	100,000.00	ROPO/ National Institute for Technical Education and Skills Development	6 (600%)			
	One (1) partner assisted/given incentives	50,000.00	ROPO/ National Institute for Technical Education and Skills Development	6 (600%)			
Skills Needs Anticipation	One (1) POs/DOs utilizing the manual	50,000.00	ROPO / Planning Office	0 (0%)			Awaiting for the deployment of manual by CO
	One (1) industry consultations held	80,000.00	ROPO / Planning Office	0 (0%)			
Implementation of Philippine Qualifications Framework/ ASEAN Qualifications Referencing Framework	One (1) consultations/orientations conducted	60,000.00	ROPO/ Qualifications and Standards Office	3 (300%)			
	One (1) partner given assistance	50,000.00		6 (600%)			
Implementation of Universal Access to Quality Tertiary Education	One (1) consultation/orientation conducted	75,000.00	ROPO/ National Institute for Technical Education and Skills Development	4 (400%)			
	Three (3) partners/implementers given assistance	50,000.00		14 (467%)			
Participation to the World Skills Competition	One (1) Skills Competition conducted	200,000.00	ROPO/ ODDG TESDO	0 (0%)			RSC to conduct by 2019 for PNSC
Technical Education and Skills Development Regulatory Program							
TVET Program Registration and Accreditation	174 new programs registered	100,000.00	ROPO / Certification Office	165 (95%)			
	2 new programs registered under Enterprise-based Training	75,000.00	ROPO / Certification Office	5 (250%)			
	2 STAR rated programs/APACC accreditation recognized	100,000.00	ROPO / Certification Office	7 (350%) STAR Rated Programs 2 (100%) TTIs with APACC award			
	100% of 252 registered accredited TVET programs audited *	200,000.00	ROPO / Certification Office	250 (99%)			
	85% compliance of TVET programs to TESDA, industry standards and requirements *	60,000.00	ROPO / Certification Office	100% (118%)			
	42% of TVET programs with tie-ups to industry *	70,000.00	ROPO / Partnerships and Linkages	85% (202%)			
Competency Assessment and Certification	36,246 skilled workers assessed for certification	250,000.00	ROPO / Certification Office	55,600 (153%)			
	30,809 persons certified		ROPO / Certification Office	49,552 (161%)			
	85% of TVET graduates that undergo assessment for certification *	150,000.00	ROPO / Certification Office	90% (106%)			
	90% of skilled workers issued with certification within seven (7) days of their application *	80,000.00	ROPO / Certification Office	95% (105%)			
	85% of graduates in programs with training regulations certified within five (5) days after graduation	50,000.00	ROPO / Certification Office	90% (106%)			
	One (1) industry engaged in assessment and certification	40,000.00	ROPO / Certification Office	19 (1900%)			

P/A/P	Success Indicators (Targets + Measures)	Allotted Budget (in P'000)	Operating Unit Accountable	Accomplishments (as of December 31, 2018)	Self-Rating	Validated Rating	Remarks (for validation purposes)
	55 assessors accredited	50,000.00	ROPO / Certification Office	237 (431%)			
	28 assessment centers accredited	75,000.00	ROPO / Certification Office	151 (539%)			
Promotion of Emerging Green Jobs and Future Skills	5 higher level qualifications registered (institutions, companies and online)	50,000.00	ROPO/ Qualification and Standards Office	6 (120%)			
	One (1) company / industry assisted	50,000.00	ROPO/ Qualification and Standards Office	12 (1200%)			
Technical Education and Skills Development Programs							
	5,704 TTI enrollees	70,000.00	ROPO / Planning Office	23,268 (408%)			
	5,134 TTI graduates *	80,000.00	ROPO / Planning Office	21,370 (416%)			
	3,337 graduates from technical education and skills development scholarship programs that are employed *	50,000.00	ROPO / Planning Office	4,977 (149%)			
	100 Average training hours per trainee	50,000.00	ROPO / National Institute for Technical Education and Skills Development	275 hours			
	90% of TTI training applications acted upon within two (2) weeks	60,000.00	ROPO / National Institute for Technical Education and Skills Development	100% (111%)			
	176 training institutions/establishments/assessment centers provided with technical assistance *	60,000.00	ROPO / Certification Office	337 (191%)			
Scholarship Programs	13,420 graduates from technical education and skills development scholarship programs *	80,000.00	ROPO / TESDA Scholarships - PMO / Administrative Service / Financial Management Services	18,499 (138%)			
Training for Work Scholarship Program (TWSP)	12,444 TWSP subsidized enrollees		ROPO / TESDA Scholarships - PMO / Administrative Service / Financial Management Services	16,487 (132%)			
	11,200 TWSP subsidized graduates	42,900,000.00	Management Services	15,923 (142%)			
Special Training for Employment Program (STEP)	1,627 enrollees		ROPO / TESDA Scholarships - PMO / Administrative Service / Financial Management Services / Certification Office	1,714 (105%)			
	1,464 graduates	17,500,000.00		1,682 (115%)			
Private Education Student Financial Assistance (PESFA)	840 enrollees		ROPO / TESDA Scholarships - PMO / Administrative Service / Financial Management Services / Certification Office	896 (107%)			
	756 graduates	8,420,000.00		894 (118%)			
Institution-based Training Program	41,295 enrollees		ROPO / Planning Office	31,616 (77%)			
	37,166 graduates	520,000.00		32,740 (88%)			
Enterprise-based/Apprenticeship Program	1,000 enrollees	312,500.00	ROPO / Partnerships and Linkages Office	791 (79%)			
	900 graduates	181,500.00		874 (97%)			
	10 companies implementing Enterprise-Based Training	100,000.00		11 (110%)			
Community-based Training Program	36,365 enrollees		ROPO / Planning Office	35,097 (97%)			
	32,729 graduates	1,208,350.00		33,633 (103%)			
Trainers Development Program	83 TVET trainers trained (TM)	673,400.00	ROPO / National Institute for Technical Education and Skills Development	709 (854%)			
	22 TVET trainers provided with skills upgrading	100,000.00		193 (877%)			
	10 trainers trained in higher qualifications	100,000.00		60 (600%)			
Other Priority Programs							
Skills Training for Drug Dependents	144 persons trained	2,000,000.00	ROPO/ ODDG TESDO	240 (167%)			
Special Skills Training for Individual and Family Enterprises	627 persons trained	2,350,000.00	ROPO/ ODDG TESDO	1,882 (300%)			

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Skills Training Program for Inmates and their Families	52 persons trained	2,200,000.00	ROPO/ ODDG TESDO	880 (1692%)			
OFW Re-integration	44 persons trained	2,000,000.00	ROPO/ ODDG PL	173 (393%)			
Expanded Program for Women and PWDs	73 persons trained	2,000,000.00	ROPO / ODDG PP	140 (192%)			
Special Skills Training for Indigenous Peoples	201 persons trained	3,200,000.00	ROPO/ ODDG PL	2,330 (1159%)			
Support to Operations							
Communication Program	2018 Communication Plan for major programs/activities developed and rolled out	100,000.00	ROPO / Public Information Unit	6 Communication Plans (1 RO, 5 PO)			
	Forty-eight (48) press releases developed/disseminated	150,000.00	ROPO / Public Information Unit	72 (150%)			
	100% of requests for TV appearances/radio guestings/interviews accommodated	110,000.00	ROPO / Public Information Unit	100% (100%)			
	On demand upon request, accommodation/conduct of press briefings/media coverage	200,000.00	ROPO / Public Information Unit	6 media coverage			
	One (1) exhibit/job fair participated-in/conducted every quarter	100,000.00	ROPO / Public Information Unit	12 (1200%)			
2017 Annual Report	2017 Annual Report prepared, submitted and disseminated	100,000.00	COROPO / Planning Office	100% Compliance			
Gender and Development	2020 GAD Plan and Budget and 2018 GAD Accomplishment Report of Regional Offices prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS not later than end of March 2019	621,850.00	COROPO / TESDA Women Center	Drafted 2020 GAD Plan and Budget Consolidated 2018 Accomplishment Reports			
Establishment of a Quality Management System (QMS)	ISO certification sustained and/or upgraded (ie. ISO 9001:2015)	500,000.00	ROPO / Certification Office / Qualifications and Standards Office / Administrative Service / Financial Management Services / National Quality Management Committee	ISO certification sustained and upgraded to ISO 9001:2015			
Citizens Charter/Anti-Red Tape Act (ARTA) Implementation	At least 95% client satisfaction rate on Quality of Services and Quality of Facilities achieved	100,000.00	COROPO / Administrative Service	95% (100%)			
	100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process	75,000.00	COROPO / Administrative Service	100% (100%)			
ARTA Requirements	Posting of conspicuous places and on TESDA website of Citizen's Charter for frontline services	60,000.00	COROPO / Administrative Service	100% Compliance			
	Presence of the following: - Anti-fixer poster - Manned Public Assistance Counter - Courtesy lanes for elderly, differently-abled and pregnant women - No noon break poster - Smoke-free poster - Designated smoking areas	50,000.00	COROPO / Administrative Service	100% Compliance			
Cash-based budget system (rather than an obligation based budget system)	Pursuant to the GAA FY 2018, all 2018 obligations shall be disbursed within 2018 to fully execute the budget to deliver goods and services	80,000.00	COROPO / Administrative Service	100% Compliance			
	One year obligations is supported by one year cash appropriations	100,000.00	COROPO / Administrative Service	100% Compliance			

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Rental of Office Space	The fees for rental of office space should be based on the classification of where the building is being rented (e.g. 1st class, 2nd class, etc. and should not exceed the prevailing rates within that area	1,257,720.00	COROPO / Administrative Service	100% Compliance			
	To address this concern, ROPOs presently renting office space shall arrange to secure its own permanent office either thru lot donation or "lease to own" scheme similar to that adopted by Region XI		COROPO / Administrative Service	100% Compliance			
	Those with acquired lot donations shall work on the titling of the property		COROPO / Administrative Service	100% Compliance			
Environment and Occupational Safety and Health (EOSH) Plan	One (1) EOSH Plan to be formulated by end of 1st quarter of 2018	100,000.00	COROPO / Administrative Service	1 (100%)			
Website / Information System Maintenance (Central Office/ Regional/ Provincial Offices)	Website content / periodic reports posted / updated	100,000.00	Planning Office	100% Website content updated			
General Administrative Support Services (GASS)							
Integrity Development Plan	100% of Statement of Assets, Liabilities, and Net Worth (SALN) of all staff and officials submitted to oversight agencies by 30 April 2018	50,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	100% of SALN were submitted before 30 April 2018			
Strategic Performance Management System	2018 Office Performance Commitment and Review (OPCR) prepared and submitted	50,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	100% Compliance			
	Annual OPCR Accomplishments with self-ratings submitted to the Office PMT	50,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	100% Compliance			
	IPCR 2018 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments	60,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	100% Compliance			


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	IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of February for the second semester (with annual IPCR rating)	60,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	IPCR 2018 for 1st sem. Submitted before the 4th week of August			
	Summary of IPCR ratings submitted within 30 calendar days upon receipt of approved OPCR rating (covering accomplishment in the previous year)	50,000.00	ROPO/ Planning Office/ National Institute for Technical Education and Skills Development/ Certification Office/ Partnerships and Linkages Office/ Administrative Service/ Financial and Management Services/ Special Projects	Summary of IPCR Ratings submitted within 30 calendar days			
Financial Management (Fund Utilization)	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%	50,000.00	COROPO/ Financial and Management Services	100% of funds were duly obligated			
	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%	50,000.00	ROPO/ Financial and Management Services	100% of NCA were disbursed			
	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	12,000.00	ROPO/ Financial and Management Services	Monthly SAAOB reports were submitted w/in 10 working days after the reference month			
	Quarterly Budget and Financial Accountability Reports (BFAR) submitted to oversight agencies not later than the 25th day after the reference quarter	20,000.00	ROPO/ Financial and Management Services	Quarterly BFARs were submitted not later than 25th day after the reference quarter			
	Monthly flash performance monitoring report on obligation and disbursement rates, by appropriations source and allotment class submitted to oversight agencies not later than 7th day of the reference month	12,000.00	ROPO/ Financial and Management Services	100% submission on monthly flash performance monitoring report on obligation and disbursement rate			
	Quarterly report of actual income submitted to oversight agencies not later than the 5th working day of the month following the reference month	16,000.00	ROPO/ Financial and Management Services	100% submission on quarterly report of actual income submitted not later than 5th working day of the reference month			

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Financial Accountability	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 NOTE: Requirements for granting of PBB include liquidation of cash advances within the prescribed period. Failure to do so will mean disqualification from receiving the PBB	12,000.00	COROPO/ Financial and Management Services	100% liquidation of cash advances submitted not later than 15th day of the month			
Compliance to COA Observations	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)	12,000.00	ROPO/ Financial and Management Services	100% compliance to COA Observations			
	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 submitted to COA within the prescribed period (within 6 months)	12,000.00	ROPO/ Financial and Management Services	100% submission of quarterly reports every 5th day of the month			
HRD Interventions (Recruitment and Selection)	Issued appointments to 80% of vacant positions by end of December 2018 - For Salary Grades 1-17 (To be processed at ROPOTI level) = 398 vacant positions as of end of December 2017 - For Salary Grades 18 and above (To be processed at CO level) = 138 positions as of end of December	15,000.00	ROPO/ Administrative Service	90% (113%)			
Learning and Development	Programs for 2017 (not implemented) and 2018 (per TNA Result) under the Workforce Training and Investment Plan implemented by end of December 2018.	20,000.00	ROPO/ Administrative Service	Programs for 2017 and 2018 under Workforce Training and Investment Plan 80% implementation			
	Teambuilding exercises conducted every 2 years	600,000.00	ROPO/ Administrative Service	N/A			
	Study tour/ "laktbay aral", for purpose of QMS benchmarking, with prior approval by the Director General, implemented as required	100,000.00	ROPO/ Administrative Service	N/A			
Freedom of Information (FOI) Manual	100% of request for information requested through FOI provided, subjected to provisions of People's FOI Manual and it's exception	12,000.00	ROPO/ Administrative Service	100% (100%)			
HRD Interventions (Capacity Building of Staff)	Training opportunities to 80% of staff provided by end of December 2018	80,000.00	ROPO/ Administrative Service	80% (100%)			
	Programs for 2018 under the Workforce Training Development Plan implemented by end of December 2018	50,000.00	ROPO/ Administrative Service	80% of programs for 2018 under WTDP implemented by end of Dec. 2018			
	Career Development and Succession Plan approved by end of June 2018	30,000.00	ROPO/ Administrative Service	100% Compliance			
	100% application documents for foreign scholarship training processed and endorsed to sponsoring organization by end of December 2018	20,000.00	ROPO/ Administrative Service	100% (100%)			

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Agency Procurement Compliance Performance Indicator (APCPI)	Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2018 as mandated by law.	10,000.00	ROPO/ Administrative Service	Submitted			
	Training for regional procurement focals on APCPI conducted by end of January 2018.	25,000.00	ROPO/ Administrative Service	100% compliance			
Transparency Seal Compliance	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:	20,000.00	Financial and Management Service/ Administrative Service/ Planning Office	100% compliance			
	- Agency's mandates and functions, names of its officials with their position and designation, and contact information.	12,000.00	Administrative Service	100% compliance			
	- Approved budgets and corresponding targets immediately upon approval of 2018 GAA.	10,000.00	Financial and Management Service	100% compliance			
	- Modifications made pursuant to the general and special provisions in GAA 2018 - TWSP requirement: posting of the list of scholars with e-signatures for a period of 3 years. - STEP requirement: list of programs implemented, list of names and addresses of trainees	20,000.00	Financial and Management Service	100% compliance			
	- Annual Procurement Plan (APP) for Common used Supplies and Equipments (CSE) and non-CSE	30,000.00	Administrative Service	100% compliance			
	- Posting of contracts awarded and the name of contractors/suppliers/consultant - every procurement activity	30,000.00	Administrative Service	100% compliance			
	- Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011 and their target beneficiaries	50,000.00	COROPO / Planning Office	100% compliance			
	- Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of quarter.	50,000.00	COROPO / Planning Office	100% compliance			
	- Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014	50,000.00	COROPO / Financial and Management Service	100% compliance			
	- 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		Financial and Management Service	100% compliance			
- System Ranking Delivery Units and Individuals		Administrative Service	100% compliance				
- Quality Management System Certified by international certifying body or Agency Operations Manual		National Quality Management Committee	100% compliance				
- Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: - Pending Cases - Released Decision - Cases with Entry Judgement		Administrative Service	100% compliance				
- Net Worth of Officials, as required under CSC Republic Act No. 6713	20,000.00	Administrative Service	100% compliance				
- Status report on the COA findings and recommendations	11,680.00	Financial and Management Service	100% compliance				
	Sub-Total (P'000) GASS	1,781,680.00					

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	Sub-Total (P'000)							
	Sub-Total (P'000)	STO	3,804,570.00					
	Sub-Total (P'000)	OPNS	75,680,750.00					
	Sub-Total (P'000)	Other Priority Programs	13,750,000.00					
TOTAL			95,017,000.00					

Final Average Rating
Adjectival Rating

Submitted by:	Endorsed by:	Approved by:
 GAMALIEL B. VICENTE, JR., CESE/CSEE, ASEAN Engr. Regional Director	REBECCA J. CALZADO Deputy Director General for Partnerships and Linkages	ISIDRO S. LAPEÑA, PhD, CSEE Director General

With comments/observations:

Note: * 2018 GAA Indicators based on PREXC
Central Office Indicators