Name of Operating Unit (EO/RO): \_\_\_\_SSVTC\_\_\_\_\_

Major Final Output	Success Indicator	lan	Eab Ma	los Ans	Pl May Jun	ysical Ta	argets	2 Con	Oat	Nex		lan	Eab	Mar	And	May	Fi	inancial Requirem Jul	ent	Son	Oct	Nev	Dec	TOTAL
Program/Activity/Project (P/A/P)	(Targets + Measures) 2	3	Feb Ma 4 5	5 6	7 8	9	10	3 Sep 11	Oct 1 12	13	Dec TOTA 14 15	16	17	18	19	20	Jun 21	22	23	24 24	25	26	27	TOTAL
MFO 1: TESD Policy Services	# of IDP updated - 1							1													6000			Pha 6 000 0
	Research per sector conducted - 1								1												0000	6000		Php 6,000.0
MFO 2: TESD Services						_		_																Php -
IN OIL TEOD GENICES	792 Trainees Enrolled	160	100 11	11 20	16 290		20	15	60			99190	62000	68820	12400	9920	129770	50000	12400	9300	37200			Php 491,000.0
	713 Trainees Graduates		20	03 101 03 101	40 40 82 50	40	0 64	90 90 52	90	85				14230	7080		2810	2810	4490	6310	6310	5960		Php .
	713 Candidates Assessed 599 Candidates Certified		20	164	82 50	50	5 58	52	73	70				14230	7080		2010	2010	4450	0310	6310	3900		Php -
	Average number of training hours per trainee is 244.88 hours 356, graduates are employed six (6) months after completion of training				48 52			122							11421	6747	7332	1120	980	17080	3500	1120	700	Php -
	90% of training applications acted upon within two (2) weeks			01	40 32	0	ľ,	122	25	0	3				11921	0/4/	1332	1120	500	17080	3300	1120	700	Php -
	84% of graduates in programs with training regulations certified																							Php -
Community based-Programs	80% of training programs are delivered within one month of the 250 Enrolees			25	25	50	25	25	20	30	50				5000	5000		10000	5000	5000	4000	6000	10000	Php - Php 50,000.0
	238 Graduates			24	24 25	48	8 24	24 20		47 30	47													Pho -
Special Training for Employment Program (STEP)	175 Enrolees 166 Graduates			20	25	30	20	20		30 29	30													Php -
Bottom-Up-Budgeting (BUB)	150 Enrolees				20			20		25	20													Php -
Training for Work Scholarship Program	140 Graduates 100 TWSP subsized enrolees			18	19 20	23		18		25 22 20	22													Php -
(TWSP)	95 TVEF subsized graduates 50 TVEF Trainers trained ™					19	9			19	19													Php -
Trainers Development Career Guidance Advocacy Program (CGAP)	50 TVET Trainers trained ™ 1 Trainers Upgraded (NC)			25	25 1	_	_	-								15000								Php . Php 15.000.0
	3 TVET Trainers provided with skills upgrading ™				3											15000								Php 15.000.0
	Career Guidance Program Implemented 1500 Number of TVET clients extended with career guidance services		37	74		112	20	-						5194				14806						Php . Php 20,000.0
	792 Number of persons profiled (YP4SC/NCAE)	160	100 11	11 20	16 290	112	20	15	60			4040	2525	2803	505	404	7323	14000	505	380	1515			Php 20,000.0
MFO 3: TESD Regulation Services	Curriculum Developed/Revised/Updated (Housekeeping NC II)					_																		Php -
Program Registration and Accreditation	Higher Level Qualification Registered/UTPRAS Requirement		1	1		_	_	-		1	1			8000							10000	12000		Php 30,000.0
	Complied - 1									1				18000							22000	16000		Php 56,000.0
	Competency-Based Learning Materials (CBLM) developed/Revised/Updated - 3	1				1							1	1	15000				15000	1	1			Php 30.000.0
	CLM, CBC, CBLM for Higher Level DAC Qualification Developed - 1												1							1	1			
	(Welding NC III)	-							$\vdash$	1					20000				1	1	1	45000		Php 20,000.0
	Innovation Program Recognized - 1 APACC recommendations complied	L								_+		25000	25000	25000	15000	25000		35000	50000		1	15000	50000	Php 15.000.0 Php 250,000.0
	Star Rating System																		20000					Php 20.000.0
	Facilities, Procedures Systems, and Information Required in the STAR Rating System Criteria Prepared - 1														10000		10000	10000				10000		Php 40.000.0
	QMS (with Procedures Manual/Documented Processes) - Updated	1							Γ				10000									10000		
Support to Operations (STO)						-	-	-				-	10000									10000		Php 20.000.0 Php .
Library Holdings	20% must be less than 5 years old																			15000				Php 15,000.0
Partnership and Linkages	3 new partnerships forged		1	1	1	1								1666.67		1666.67						1666.67		Php 5,000.0
PWDs Program	2016 Plan for PWDs and 2015 Accomplishment Report					-	-	-				-												Php -
																								Php -
Performance Accountability Reports	No. of Person with Disability (PWDs) Assisted Monthly performance monitoring report submitted to CO every 3rd					_		_	5												25000			Php 25.000.0
· ····································	working day after the reference month - 12											1666.67	1666.67	1666.67	1666.67	1666.67	1666.67		1666.67	1666.67	1666.67	3333.33	1666.67	Php 20,000.0
2015 Annual Report	Quarterly Performance Report submitted to DBM																							Php -
2015 Annual Report	2015 Annual Report submitted to Planning Office by end of March 2016 -1																							Dh -
Gender and Development	2016 GAD Accomplishment Report and 2018 GAD Plan and																							Php -
	Budget submitted to TWC by end of December 2016 - 2							1	1											40000	20000		20000	Php 80.000.0
Citizens Charter/Anti-Red Tape Act	Semestral reports both for ARTA implementation and citizens No. of IGPs Implemented - 2				1	-		-			1													Php -
	Entrepreneurship Program Implemented - integrated to curriculum					-	-	-				-												Php -
																								Php -
General Administrative Support Services (GASS)																								-
Building, Facilities and Equipment	Building Facilities and Equipment Maintenance System (BFEMS)																							Php -
	Implemented					_		_						10000	10000			20000		10000				Php 50,000.0
	Tools and Equipment for Higher Level DAC Qualification Upgraded															20000			10000		10000		20000	Php 60.000.0
Integrity Development Plan	100% of SALN of all staff submitted to HKMD end of April 2016																							Php .
	IPCR 2016 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments																							
	IPCR Accomplishment submitted to the Office PMT on the 4th week of									-														Php -
	August for the 1st Semester (evaluation with preliminary rating) and 2nd																							
	week of Feb for the 2nd semester (with annual IPCR rating)																							
	Pummon of IDCD rolings submitted to UDMD by and of March 2010	1	<u>     </u>				_		⊢				+			l	l		1		1			Php -
	Summary of IPCR ratings submitted to HRMD by end of March 2016	1											1	1	1				1	1	1			Php -
e-TESDA	e-TESDA Utilization Report Submitted																						10000	Php 10.000.0
	Green Innovation Program Developed - 1	1																25000		25000		15000	15000	Php 80,000.0
Financial Management (Fund Utilization)	Allotted funds for priority programs/projects/activities (P/P/A) and	1																						
	commitments of the Department under the PLEP 2011-2016 (where NCA for priority P/A/P and commitments of the Department under the	<u> </u>	$\vdash$			_	_						+							1				Php -
	NCA for priority P/A/P and commitments of the Department under the PLEP 2011-2016 utilized 100% (where Disbursement BUR =																							Pho -
	Monthly SAOB report submitted to FMS not later than the 5th WD after																							
	the reference month																							Php -
Financial Management (Fund accountability)	Cash advances liquidated / settled within the corresponding rate per selected account and within the prescribed period for the following																							Rho .
accountability)	Reports on the status of the following accounts submitted monthly to																							Php -
	FMS not later than the 1st WD following the reference month - Account																							Php -
	Monthly report of actual income submitted to FMS not later than 1st																							Php -
	status report on 100% compliance on actions taken on COA status report on 100% compliance on actions taken on COA recommendations submitted to IAS every 1st and 3rd guarters of																							Bho
HRD Interventions	Reports on Filling-up of 80% vacant position by end of December 2015 and submit to HRDS-DOLE for information by end of January 2016	100%																						Php -
	and submit to HRDS-DOLE for information by end of January 2016	100%		_					$\vdash$					10000		10000			10000	1	10000			Php 40.000.0
	No. of Personnel Trained on Training Management Cycle (TMC) 1	1											1									12000		Php 12.000.0
	No. of Trainers trained in Contextual Learning atrix (CLM) - 5			_											12000							12000		Php 24.000.0
	Non-Teaching Staff Training - 5 Higher Level DAC Qualification's Workshop for the Installation of the	+		_	++	_	_						12000		10000	10000					-	12000		Php 34.000.0
	Moderation Workshop on Intervention on CenTEx 23 Attended		2	2 1	2		1		1						10000	10000								Php .
HRD Interventions (Capacity Building of Staff)	Copy of 2016 Workforce Training and Development Plan submitted		$\vdash$				_	+	<b>—</b> [				+			<u> </u>	<u> </u>							Php .
Statt) Transparency Seal Compliance	Report of training programs provided to 80% of officials and Posted in the respective office's/agency's official website the												<u> </u>			L	L	L	1	1	1			Php -
naroparonoy eeu companee	- Agency mandate and functions, names of its officials with their	(		-			-			-		-	+			1	1		1	1	1			Php -
	<ul> <li>Physical Accountability Reports (PARs) as required under NBC No. 507</li> <li>Approved budgets and corresponding targets immediately upon</li> </ul>	1						1					1						1		1			Php . Php .
	<ul> <li>Major program and projects categorized in accordance with the 5</li> </ul>									-														Php .
	<ul> <li>Programs/projects beneficiaries as identified in the applicable special provisions - every end of quarter</li> </ul>	1											1	1	1			1	1	1	1	1		Dhe
		+								- 1			1			1	1		1	1	1			ruk .
	<ul> <li>Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of guarter.</li> </ul>																							

OPCR Form 1A