

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

OPCR Form 1

OFFICE PERFORMANCE COMMITMENT PLAN

I, ELVEEN M. MONDOÑEDO, Head of SIMEON SUAN VOCATIONAL & TECHNICAL COLLEGE 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 2017**.

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)

MAJOR FINAL OUTPUTS (MFOs) PIA/P	Performance Indicators	SSVTC TARGET	Alloted Budget	Division/ Individual Accountable	Accomplishments (as of Dec./17)	OBLIGATIONS												Total Obligations as of December 31, 2017
						January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
Employability Increased and/or Enhanced																		
	Percentage of TVET Graduates that were certified*	762 (85%)		Assessment Focal	1,836													
	Percentage of graduates from Technical Vocational Courses that are employed*	583 (65%)		Employment Focal	531													
MFO 1: Technical Education and Skills Development Policy Services																		
Institutional Development Plan 2017-2022	Number of Institutional Development Plan 2017-2022	1	2,000.00	VSA/REG/AAO	1													
TVET Situationer	Number of TTI TVET Situationer prepared and posted in the website	1	1,000.00	VSA/IT FOCAL	1													
MFO 2: Technical Education and Skills Development Services																		
Operations of TESDA Schools	Number of TTIs enrollees *	1357	450,000.00	Registrar/Trainers	6,134	24,270.00	21,220.00	24,092.00	7,993.22	1,800.00	46,263.67	22,917.00	43,874.73	36,253.00	26,402.00	37,083.74	46,408.82	340,578.18
	Regular	880			1,792													
	Non-Scholar	798			1,136													
	Scholar	82			683													
	Community-Based/Other Modes	477		VSA/CBT Focal	4,342	4,600.00	4,100.00			4,700.00		10,943.00	10,781.03					
	CBT	117			4,085													
	Training-cum-Production (La Nina)	35			182													
	Training-cum-Production (Dormitory)																	
	Training-cum-Production (Demo Farm)	325			75													
	Number of TTIs graduates	1221		Registrar/Trainers	6,156	2,300.00	900.00								8,612.72		11,812.72	
	Regular	792			1,814													
	Non-Scholar	718			1,175													
	Scholar	74			639													
	Community-Based/Other Modes	429			4,346													
	CBT	105			4,091													
	Training-cum-Production (La Nina)	35			180													
	Training-cum-Production (Dormitory)																	
	Training-cum-Production (Demo Farm)	293			75													
	Number of TTIs assessed	792		Assessment Focal	2,184			8,715.11		1,918.22				2,260.00		7,463.25	20,356.58	
	Number of TTIs certified	673			1,978													
	Average number of training hours per trainee *	100			100													
	Percentage of TTIs graduates who are employed *	65%			531													
	Percentage of TTIs training applications acted upon within two (2) weeks *	90%			100%													
	Training Calendar of TTIs submitted to RO	1		VSA/Registrar	1													
	Number of enrollees trained under Training for Work Scholarship Program	82		Registrar/Trainers	459													
	Number of graduates trained under Training for Work Scholarship Program	74		Registrar/Trainers	459													
	Number of persons trained on Training-Cum-Production due to La Niña	35		VSA/Trainers	182													
	Number of persons trained on Training-Cum-Production for Demo Farm Establishment	325		VSA/Trainers	75													
	Number of batches of CBT trainings conducted per Trainer	100 (4 per trainer)		VSA/Trainers	152													
Support to Operations (STO) *																		
Training Implementation Report of Training Calendars	Quarterly Training Implementation Report submitted as scheduled	4		Registrar/MIS Focal	4													
Training Support Services:			40,000.00															
Library Holdings	20% of Library Holdings updated	20%		Librarian	20%						2,195.00	1,020.00			4,550.00	4,642.00	12,407.00	
Career Guidance and Advocacy Program	Number of clients profiled	997		Guidance Counselor	7,724	3,286.95	10,799.00				10,750.00		3,839.00		2,626.75		31,301.70	

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						January	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	
	Number of Career Orientations conducted	2		-do-	35													
	Number of Students who attended Career Orientation	997		-do-	7,354			2,090.00								1,860.00	3,950.00	
	Number of Career Talks conducted	1		-do-	35													
	Number of Students who attended Career Talks	997			7,354													
	Number of Students provided with career advice	997			7,354													
Job Linking and Networking Services																		
Blue Desk Platform	Number of Client referred for job vacancies/opportunities	792		Employment Focal	531													
	Number of client referred for available scholarship slots	25			1,078													
Guidance and Training for Employment Platform	Number of entrepreneurship training programs conducted	3		Registrar/Trainer	22													
	Number of participants in entrepreneurship training programs	75			544													
	Number of participants in Job Induction Program (JIP)	792		Employment Focal	638			12,042.00									12,042.00	
Networking and Linking Platform	Number of partnership agreements forged with partners/employers for employment of graduates	2		Employment Focal	13				7,500.00								7,500.00	
	Number of partnership agreements forged with for dual training, apprenticeship program and other enterprise-based modalities	2		OJT/Employment Focal	5													
Drug Abuse Prevention and Post-Rehabilitation Programs	Number of trainees oriented on Drug Abuse Prevention and Control through the TIP	880		VSA/Registrar	5,100													
	Number of activities conducted in observance of Drug Abuse and Control Week	1			3													
Training Program Development																		
Updating of CLM/CBC	Title of CLMs/CBCs updated indicating the updated portion	2		Trainers/UTPRAS Focal	7													
Updating of CBLMs	Title of CBLMs updated indicating the updated portion	2		Trainers/UTPRAS Focal	7													
Establishment of Training Packages Development Committee (TPDC)	Training Packages Development Committee (TPDC) established	1		Trainers/UTPRAS Focal	1													
	No. of WTR programs registered/re-packaged	2		Trainers/UTPRAS Focal	2													
Staff Development																		
Trainers Skills Upgrading Program	Number of TTI trainers provided industry immersion	5	40,000.00	VSA/AO	5							3,989.18	2,550.00			21,090.88	27,630.06	
	Number of TTI trainers provided institution-based skills upgrading program	3	30,000.00	VSA/AO	28												52,856.62	
	No. of assessors re-accredited	4		VSA/AO	8													
Trainers Methodology Training in TM Level II competencies	Number of TTI trainers trained in TM Level II competencies	1	5,000.00	VSA/AO	10													
Non-teaching staff capability building programs	Number of TTI non-teaching staff trained	3	30,000.00	VSA/AO	12				9,754.00								9,754.00	
Establishment of a Quality Management System (QMS)	Quality Awards Committee established	1		VSA/QMS FOCAL	1													
	Quality Manual updated	1			1													
Application for Quality Awards	Number of programs applied/upgraded the STAR Rating Status/APACC	1	100,000.00	VSA/DAC Trainer	1											29,062.00	29,062.00	
Extension Services																		
Promotion of Research Culture	Number of Research Team established	1			1													
Skills Competition	Number of Skills competition conducted	1	50,000.00	VSA/Trainers	1											2,500.00	2,500.00	
Partnership with other Institution	Number of program/activity conducted in partnership with other institutions	1		VSA/Trainers	50													
Others																		
Performance Monitoring Report	Monthly performance monitoring report submitted to CO every 3rd working day after the reference month	12		Registrar/MIS Focal	12													
Gender and Development	2019 GAD Plan and Budget and 2017 GAD Accomplishment Report prepared and submitted to RO not later than end of November 2017	1	56,250.00	VSA/GAD Focal	1							11,020.00					11,020.00	
Programs/Activities for PWDs/IPS/Senior Citizens/OFWs, etc.	No. of programs/activities conducted		18,000.00	VSA/GAD Focal	1													
Citizens Charter/Anti-Red Tape Act (ARTA) Implementation	Semestral reports both for ARTA implementation and citizens feedback results submitted to HRMD not later than the 30th day following the reference semester	2		VSA/AO	2													
General Administrative Support Services (GASS)																		
Establishment of Building, Facility, Equipment Maintenance System	Building, Facility, Equipment Maintenance System (BFEMS) Committee re-activated/created	1	169,800.00	VSA/AO	1			61,442.00	19,665.00			1,130.00	23,256.62	23,500.00		11,309.75	82,758.00	223,061.37
	BFEMS Report submitted quarterly	4			4													
IGP/ISSP Monitoring	IGP/ISSP Report submitted monthly	12		IGP Focal/Accountant	12													
Integrity Development Plan	100% of SALN of all staff submitted to oversight agencies by 30 April 2017	100%		AO	100%													
Strategic Performance Management System	2017 OPCR submitted to Office PMT	1		AO	1													

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	Annual OPCR Accomplishments with self-ratings submitted to the Office PMT	1		VSA	1													-
	IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments	1		all Personnel	1													-
	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 2018 for the second semester (with annual IPCR rating)	2		all Personnel	2													-
	Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR rating (covering accomplishment in the previous year)	1		AO	1													-
Financial Management (Fund Utilization)	Notice of Transfer of Allotment (NTA) 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%	100%	46,950.00	Accountant /Budget Officer/AO/VSA	100%				9,319.00	4,730.00			20,968.00			4,799.00		39,816.00
	Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR no. 1 templates submitted to Regional Office not later than the 10th working day after the reference month	12		Accountant /Budget Officer/AO/VSA	12													-
	Quarterly Budget and Financial Accountability Reports (BFAR) submitted to RO/oversight agencies not later than the 23th day after the reference quarter	4		Accountant /Budget Officer/AO/VSA	4													-
	Monthly report of actual income submitted to RO/oversight agencies not later than the 3rd working day of the month following the reference month	12		Accountant	12													-
Financial Accountability	Cash Advances liquidated / settled within the prescribed period and submitted the following accounts to RO/oversight agencies not later than the 12th 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	4		Accountant /Budget Officer/AO/VSA	4													-
	Report on the status of the account submitted to RO/oversight agencies not later than the 1st working day following the reference month - Account 148 (Advances to officials and employees)	12		Accountant /Budget Officer/AO/VSA	12													-
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)	4			4													-
	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 (if any) submitted to COA within the prescribed period (within 6 months)	4			4													-
HRD Interventions (Capacity Building of Staff)	Programs for 2017 under the Workforce Training and Investment Plan implemented by end of December 2017	1		AO/VSA	5					110,800.00								110,800.00
	Training opportunities to 80% of staff provided by end of the year	80%	76,000.00	AO/VSA	100%						30,790.86			5,177.00		54,234.00		90,201.86
TESDA Green Program Implementation	List of Green TVET Programs/Activities conducted (including Green Campuses, Green Facilities, Green Curriculum, Green Learning Materials)	1	10,000.00	all Personnel	1				7,280.00									7,280.00
Transparency Seal Compliance	100% compliance with Transparency Seal requirements in accordance with 2017 General	1		Accountant /Budget Officer/AO/VSA	100%													-
	- Agency's mandates and functions, names of its officials with their position and designation, and contact information.	1			1													-
	- Approved budgets and corresponding targets immediately upon approval of 2017 GAA.	1			1													-
	- Modifications made pursuant to the general and special provisions in GAA 2017	1		Accountant/Budget Officer	1													-
	- Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/consultants - every end of quarter	1		AO/Supply Officer	1													-
	- Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011 and their target beneficiaries	1		VSA/AO	1													-
	- Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of quarter.	1		VSA/AO	1													-
	- Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014	1		Accountant/Budget Officer	1													-

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	- 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	1		Accountant/Budget Officer	1														-
	- System Ranking of Delivery Units and Individuals	1			1														-
	- Quality Management System Certified by international certifying body or Agency Operations Manual	1		QMS Focal/VSA	1														-
	- Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: • Pending Cases • Released Decision • Cases with Entry Judgement	1		VSA/AO															-
	- Net Worth of Officials, as required under CSC Republic Act No. 6713	1		VSA/AO	1														-
	- COA Annual Audit Report	1		VSA/AO/Accountant	1														-
	TOTAL MOOE BUDGET		1,125,000.00			34,456.95	50,373.00	126,829.11	82,565.84	123,948.22	88,074.53	40,981.18	102,612.35	84,310.03	116,357.00	69,019.46	159,526.45	1,079,054.12	

Submitted by:

ANTONIO G. CALIBOD
Unit Head

Approved by:

CARLOS C. FLORES, CESO IV
Regional Director