

**TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY  
MIMAROPA REGION  
SIMEON SUAN VOCATIONAL AND TECHNICAL COLLEGE**

**ACTUAL ACCOMPLISHMENTS FOR CY 2019 (TARGET VS ACCOMPLISHMENT WITH BUDGET AND UTILIZATION)**

MFO P/A/P	Success Indicators (Targets + Measures)	Alloted Budget	Division/ Individual Accountable	Accomplishments (as Of <u>December 31,</u> <u>2019</u> )	UTLIZATION
MFO 1: TESD Policy Services					
Formulation of TESD Policies	Institutional Devt Plan -1	5,000.00	VIS/Planning Focal	1	5,000.00
Research and Development	Research per sector conducted - 1	25,000.00	VSA/VIS		
	# of MOA /MOU forged (partner/industry) -2	8000.00	VSA/VIS	2	8,555.15
MFO 2: TESD Services					
TESDA Technology Institutions (TTIs) Graduates	2330 Trainees Enrolled (CBT/STEP/ TWSP/JAQTEA)	457,500.00	Registrar	3605	457,361.83
	2241 Trainees Graduates		Registrar	2999	
	1927 Candidates Assessed		Admin/assessment Focal	1450	
	1638 Candidates Certified		Admin/assessment Focal	1399	
	Average number of training hours per trainee is 100 hours		VSA/VIS	1100	
	1681 Graduates are employed six (6) months after completion of training	70,080.00	VSA/VIS	1304	70,080.00
	1927 graduates in programs with training regulations certified within 5 days after graduation		VSA/VIS	1450	
2389.66	80% of training programs are delivered within one month of the original plan		VSA/VIS		
	Training Calendar submitted to RO -1			3	
Institution-based Programs	Enrolees - 946			3605	
	Graduates- 910			2999	

Enterprise-based/Apprenticeship	Enrolees -34	13,000.00	VSA/VIS	38	13,000.00
	Graduates - 34			38	
Community based-Programs	Enrolees -1350	15,470.00	VSA/VIS	1777	15,470.00
	Graduates - 1350			1729	
Training for Work Scholarship Program (TWSP)	TWSP subsidized enrolees -69		VSA/VIS	381	
	TWSP subsidized graduates -69			324	
RA 10931(UAQTEA)	Enrolees - 375			1022	
	Graduates - 375			750	
Trainers Development	TVET Trainers trained - 4	30,000.00	VSA/AO		30,000.00
	Skills Upgrading - 5	30,000.00		6	30,000.00
	Industry Immersion - 4	40,000.00		4	40,000.00
	Others (Staff Dev't. Training - Non Teaching) -8	30,000.00		18	30,000.00
	# of assessors re-accredited - 4	15,000.00			15,000.00
Career Guidance Advocacy Program (CGAP)	Number of TVET clients provided with career guidance services consistent with the Career Guidance Advocacy Program (CGAP) -1500	10,000.00		2399	10,000.00
	Number of persons profiled (YP4SC/NCAE)- 997	9,200.00	IT Focal/Guidance Counselor	3354	9,200.00
MFO 3: TESD Regulation Services					
Program Registration and Accreditation	Under Agri-Fishery Sector - 2				
	APACC Accreditation -1				
	No. of Researches conducted - 2				
	7138.47 Quality Manual Updated - 1				
	APACC/STAR Rating recommendations complied	100,000.00	VSA/VIS / Instructors		100,025.62
Competency Assessment and Certification of Skilled Workers	Skilled persons assessed for certification -10		Assessment Focal	50	

	SkillsCompetition	10,000.00	Instructors	1	10,000.00
Special Programs for: PWD/Women (GAD)/IPs/Senior Citizens / OFW	PWD -5/ Women (GAD) 25/IPs-10/ Senior Citizens-5/ OFW-5	57,500.00	GAD Focal	PWD-2/GAD-29/IPs-4/SR.-5/OFW-3	58,700.00

Support to Operations (STO)					
	No. of flyers/leaflets/newsletter/ handbooks distributed - 1000	2,200.00	Registrar's Office	3605	2,200.00
Partnership and Linkages	new DTP/DTS partnerships forged with MOA - 2			1	
	No. of new projects developed and implemented with partners- 1			1	
Communication Program	At least 1 newsletter issued every quarter -		IT Focal /Publication staffers		
	1 radio announcement every week		Ms. Andoyo /Barredo	1	
	monthly activities uploaded to SSVTC website		IT Focal		
PWDs Program	2019 Plan for PWDs and 2018 Accomplishment Report		GAD Focal	1	
Performance Accountability Reports	Monthly Performance Monitoring Report submitted every 5th working day after the reference month - 12	18,000.00	Registrar/ Accountant/BO/AO/VSA/	12	18,000.00
	Quarterly Performance Report submitted to DBM - 4		AO/Budget Officer/VSA	4	
2018 Annual Report	2019 Annual Report submitted to Planning Office by end of March 2020		Planning Focal/VSA	1	
Gender and Development	2018 GAD Accomplishment Report and 2019 GAD Plan and Budget submitted to TWC by end of December 2019 - 2		GAD Focal	1	
Establishment of a Quality Management System (QMS)	QMS Manual Updated				
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		AO/VIS/VSA	12	
General Administrative Support Services (GASS)	Finance and Administrative Services	228,050.00	ADMIN OFFICE		250,308.63
Integrity Development Plan	100% of SALN of all staff submitted to HRMD end of April 2019			100%	

	IPCR 2019 (commitments) submitted to the office PMT 30 calendar days after receipt of approved OPCR commitments			100%	
	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)			100%	
	Summary of IPCR ratings submitted to HRMD by end of March 2019			100%	

Financial Management (Fund Utilization)	Allotted funds for priority programs/projects/activities (P/P/A) and commitments of the Department under the PLEP 2013-2018 (where Obligation BUR=total obligation/total allotment) utilized 100% -1st quarter- 20%; -2nd quarter - 30%; -3rd quarter - 25%; -4th quarter - 25%			100%	
	NCA for priority P/A/P and commitments of the Department under the PLEP 2013-2018 utilized 100% (where Disbursement BUR = NCA/Obligation)			100%	
	Monthly SAOB report submitted to FMS not later than the 5th WD after the reference month			12	
	Quarterly BFAR submitted to FMS not later than the 5th WD after the reference quarter			4	
Financial Management (Funds Accountability)	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%	
	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)			12	

	Monthly report of actual income submitted to FMS not later than 1st working day after the reference month			12	
	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, 2019 and October 15, 2019, respectively: - Audit Observation Memorandum - Notice of Suspension - Notice of Disallowance - Notice of Charge - Annual Audit Report/ Management Letter			100%	
HRD Interventions	Reports on Filling-up of 80% vacant position by end of December 2019 and submit to HRD for information by end of January 2020			95%	

HRD Interventions (Capacity Building of Staff)	Copy of 2019 Workforce Training and Development Plan submitted to HRMD by end of March 2019			1	
	Report of training programs provided to 80% of officials and employees submitted to HRMD by end of June 2019 and end of December 2019			100%	
	Updated Citizen's Charter				
Greening Program	List of Green TVET Programs/Activities conducted (including Green Campuses, Green Facilities, Green Curriculum, Green Learning Materials)				
	Posted in the respective office's/agency's official website the following Transparency Seal requirements pursuant to 2019 GAA:				
	Programs / Project beneficiaries as identified in special provisions in the Agency Budget				
	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:				
	- Agency's mandates and functions, names of its officials with their position and designation, and contact information.				

	- Approved budgets and corresponding targets immediately upon approval of 2017 GAA.				
	- Modifications made pursuant to the general and special provisions in GAA 2019				
	- Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter				
	- Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of quarter.  - Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014				

	- 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				
	- System Ranking of Delivery Units and Individuals				
	- Quality Management System Certified by international certifying body or Agency Operations Manual				

	- Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: <ul style="list-style-type: none"> <li>• Pending Cases</li> <li>• Released Decision</li> <li>• Cases with Entry Judgement</li> </ul>				
	- Net Worth of Officials, as required under CSC Republic Act No. 6713				
	- COA Annual Audit Report				
<b>TOTAL BUDGET (MOOE)</b>		<b>1,174,000.00</b>			<b>1,172,901.23</b>

Certified Correct By:



**MERIAM C. ILAO**  
 Planning - Focal

Certified Correct By



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