	FY 2017 Provincial Target/Output Oriental Mindoro														
Key Performance Indicator (KPI)	Target 2017	January	February	March	April	May	June	July	August	September	October	November	December	Output	% Accomp
Employability Increased and/or Enhanced	Target 2017	January	rebruary	IVIAICII	Aprii	iviay	Julie	July	August	September	October	November	December	Output	% Accomp
Percentage (85%) of TVET Graduates that were				1		1	1	1							
certified*	14,689	403	378	1,493	1,210	1,067	1,652	1,508	1,118	1,013				9,842	67%
Percentage (65%) of graduates from Technical Vocational Courses that are employed*	11,233		208	1,179	605	403	1,211	1,521	5,294	1,280				11,701	104%
Formulation of TESD Policies		•	•	•	•	•	•	•	•	•		•			
Number of policies developed and issued or updated and disseminated *	21				16				81	24				121	576%
Percentage of stakeholders who rate policies as good or better *	93%													0%	0%
Percentage of policies that are updated, issued and disseminated in the last three (3) years *	86%								100%					100%	116%
Number of tech/voc providers provided with Labor	0070								10070					10070	11070
Market Information Report *	46				31	15	0							46	100%
Number of National, Regional and Provincial														-	
Technical Education and Skills Development Plan															
2017-2022 formulated	1						0		0					0	0%
Number of Institutional Development Plan 2017- 2022	1						0		1					1	100%
Number of National, Regional and Provincial TVET															
Situationer prepared and posted in the website	1			1			1			1				3	300%
Institution-Based Program															
Number of Institution-based Programs' Enrollees**	11,155	521	556	226	279	632	475	1190	5604	4535				14018	126%
Number of Institution-based Programs' Graduates	10,040	359	136	170	312	382	929	306	4945	3513				11052	110%
Enterprise-Based/ Apprenticeship Program										,					
Number of Enterprise-based/Apprenticeship Program Enrollees **	126								338	7				345	274%
Number of Enterprise-based/Apprenticeship Program Graduates	113								325	13				338	299%
Community-Based Program		•	•	•	•	•	•	•	•	•	•	•			•
Number of Community-based Programs' Enrollees **	7,920	936	656	813	891	2608	1594	1941	778	1290				11507	145%
Number of Community-based Programs' Graduates	7,128	607	745	816	829	2615	1746	1819	778	1106				11061	155%
Special Training for Employment Program (STEP)		1	1							-					1
Number of Special Training for Employment Program (STEP) Enrollees **	178								25					25	14%
Number of Special Training for Employment Program									23						
(STEP) Graduates	160					32								32	20%
Private Education Student Financial Assistance (PESFA)															
Number of Private Education Student Financial Assistance (PESFA) Enrollees **	123	30	30						19					79	64%
Number of Private Education Student Financial															
Assistance (PESFA) Graduates	111	14			16	23								53	48%
Training for Work Scholarship Program (TWSP)															
Number of TWSP subsidized enrollees *	1,645	915	427	125	72	175	375	305	250	259				2903	176%
Number of TWSP subsidized graduates *	1,481	68			140	284	250	148	303	346				1539	104%
17 Point TVET Reform and Development Agenda															
Number of barangays surveyed for skills mapping	383	98	110	70	28	15	23	12	70	12				438	114%
	000				100%	100%	100%	100%	100%	100%				840%	840%
Percentage of online scholarship applicants assisted	100%	80%	80%	80%	100%	100%	10070	10070	10070						
Percentage of online scholarship applicants assisted Percentage of walk-in scholarship applicants assisted		80% 90%	80% 80%	80% 80%	95%	100%	100%	100%	100%	100%				845%	845%
7 7 7	100%													845% 101	845% 135%
Percentage of walk-in scholarship applicants assisted	100% 100%			80%	95%	100%	100%	100%							
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained	100% 100%			80%	95%	100%	100%	100%							
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their	100% 100% 75			80%	95% 14	100% 52	100% 29	100%						101	135%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained	100% 100% 75	90%	80%	80%	95% 14	100% 52 70	100% 29 35	100%	100%	100%				101 130	135% 650%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained Number of OFWs provided assistance	100% 100% 75 20 27	90%	80%	80%	95% 14 25	100% 52 70 21	100% 29 35 4	100%	100%	100%				101 130 87	135% 650% 322%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained Number of OFWs provided assistance Number of Indigenous People (IP) trained	100% 100% 75 20 27 70	90%	80%	80%	95% 14 25	70 21 18	100% 29 35 4 25	100% 2 15 8	100%	100% 19 79				101 130 87 340	135% 650% 322% 486%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained Number of OFWs provided assistance Number of Indigenous People (IP) trained Number of PWDs trained Number of women trained	100% 100% 75 20 27 70 25	90% 3 2	80%	80%	95% 14 25 186 2 25	100% 52 70 21 18 25	100% 29 35 4 25 8 59	100% 2 15 8 2	100% 21 5	100% 19 79				101 130 87 340 38	135% 650% 322% 486% 152%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained Number of DFWs provided assistance Number of Indigenous People (IP) trained Number of PWDs trained Number of women trained Number of TESDA Alumni trained	100% 100% 75 20 27 70 25 50	90% 3 2	4 3	80% 4	95% 14 25 186 2	100% 52 70 21 18 25 135 59	100% 29 35 4 25 8 59 38	100% 2 15 8 2 48	100% 21 5 19 38	100% 19 79 1 59				101 130 87 340 38 370 238	135% 650% 322% 486% 152% 740% 476%
Percentage of walk-in scholarship applicants assisted Number of drug dependents trained Number of inmates and immediate members of their families trained Number of OFWs provided assistance Number of Indigenous People (IP) trained Number of ywDs trained Number of women trained	100% 100% 75 20 27 70 25	90% 3 2	80%	80%	95% 14 25 186 2 25 103	100% 52 70 21 18 25	100% 29 35 4 25 8 59	100% 2 15 8 2	100% 21 5	100% 19 79				101 130 87 340 38 370	135% 650% 322% 486% 152% 740%

		1			1			T	1					т
Number of partnership forged with Agro-industrial Sector	1				1		1	6					8	800%
Number of Uniformed Personnel trained	50				50		25	0					75	150%
Trainer's Development	30				30		23						13	130 /6
Number of TVET Trainers Trained (TM Level I)	15				76	28	43	6	62	25			240	1600%
Number of TVET Trainers provided with skills	-													
upgrading	4					12	6	6	19	13			56	1400%
TVET Profiling														
Number of persons profiled	11,155	521	1214	1039	1070	3240	1404	3131	13829	5832			31280	280%
Program Registration and Accreditation													0	#DIV/0!
Number of new programs registered under UTPRAS *	19	0	1	3	2			8	1				15	79%
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *	40/												20/	00/
Number of Programs audited **	1% 166												0%	0%
Competency Assessment and Certification of Skilled	100												0	0%
Workers														
Number of skilled persons assessed for certification *	9,694	410	413	1876	1508	1067	1766	1634	1230	1589			11493	119%
Number of persons certified (target is 85% of														
assessed) **	8,240	309	365	1743	1346	867	1652	1540	1118	1013			9953	121%
Percentage of graduates in programs with training														
regulations certified within five (5) days after araduation	050/	050/	050/	050/	050/	050/	050/	050/	050/	050/			7050/	0000/
Percentage of skilled workers issued with certification	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%			765%	900%
within seven (7) days of their application *	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%			720%	900%
Number of qualifications of Assessment Centers														
audited	51							25					25	49%
Accreditation of Competency Assessors and														
Assessment Centers				1		1			1					
Number of assessors trained/accredited	10	0	9	0	0	28	0	81	9	34			161	1610%
Number of new assessment centers accredited	5	0	14	0	0	1	3	9	5	6			38	760%
Support to Operations (STO) *				1	1									
2017 TESDA Communication Plan prepared and submitted to Regional Office	1												0	0%
Number of good news submitted to Regional Office	5			2	1			2					5	100%
Number of press releases prepared and submitted to				_				_						10070
Regional Office	2	4	8	5	4			1					22	1100%
100% of request for TV appearance/radio guesting														
attended	100%		100%	100%	100%			100%	100%	100%			600%	600%
Number of Press briefings conducted	1		1	2	2								5	500%
Number of partnership forged	5	1		6	1		26		25	24			83	1660%
Quarterly Training Implementation Report submitted as scheduled	4			1						1			2	50%
Monthly performance monitoring report submitted	-									'				30 /6
to CO every 3rd working day after the reference														
month	12	1	1	1	1	1	1	1	1	1			9	75%
Number of regional candidates participated in the														
national awards	1	-				2	1	1		1			5	500%
Number of TTI Programs enrolled to Star Rating Awards						1	1			1			3	#DIV/0!
2019 GAD Plan and Budget and 2017 GAD							· ·			'				#51470:
Accomplishment Report prepared and submitted to														
RO not later than end of November 2017	1					1				1			2	200%
ISO certification sustained and/or upgraded	_												_	
(ie. ISO 9001:2015)	1								-				0	0%
Semestral reports both for ARTA implementation and citizens feedback results submitted to HRMD not														
later than the 30th day following the reference														
semester	2												0	0%
General Administrative Support Services (GASS)														
100% of SALN of all staff submitted to oversight													-01	
agencies by 30 April 2017	100%		-				-						0%	0%
2017 OPCR submitted to Office PMT	1								-				0	0%
Annual OPCR Accomplishments with self-ratings submitted to the Office PMT	1												0	0%
	<u>'</u>	L		1		1		L		1	L .			5 70

IPCR 2017 (commitments) submitted to the office											
PMT 30 calendar days after receipt of approved											
OPCR commitments	1					1	1			2	200%
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					1	1			2	100%
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					1	1			2	200%
Alloted funds for priority programs/projects/activities (P/P/A) and											
commitments of TESDA (where Obligation BUR=total											
obligation/total allotment) utilized 100%											
1st quarter - 17%											
2nd quarter - 35%											
3rd quarter - 36% 4th quarter - 12%	100%					36%	36%			72%	72%
Notice of Transfer of Allotment (NTA) for various	100%					30%	30%			1270	1270
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%					100%	100			101	10100%
Monthly Statement of Appropriations, Allotment,	100%					100%	100			101	10100%
Obligations and Balances (SAAOB) report using the											
FAR no. 1 template submitted to Central Office not											
later than the 10th working day after the reference											
month	12					1	1			2	17%
Quarterly Budget and Financial Accountability											
Reports (BFAR) submitted to oversight agencies not later than the 25th day after the reference quarter	4						1			1	25%
Monthly report of actual income submitted to	4									'	25%
oversight agencies not later than the 5th working day											
of the month following the reference month	12					1	1			2	17%
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	4						1			1	25%
Report on the status of the account submitted to											
oversight agencies not later than the 1st working day											
following the reference month											
- Account 148 (Advances to officials and employees)	12					1	1			2	17%
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						100			100	2500%
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		1				100			100	2500%
Issued appointments to 80% of vacant positions with											
SG 17 and below by end of December 31, 2017.	80%									0	0%
Programs for 2017 under the Workforce Training and Investment Plan implemented by end of December											
2017	1									0	0%
L	<u> </u>	 	1	 	 1			L	 		

Training opportunities to 80% of staff provided by end of the year	80%							0%	0%
TESDA Green Programs implemented and sustained year-round	1							0	0%
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:	100%					100%		100%	100%
- Agency's mandates and functions, names of its officials with their position and designation, and contact information.	1					1		1	100%
- Approved budgets and corresponding targets immediately upon approval of 2017 GAA.	1					1		1	100%
- Modifications made pursuant to the general and special provisions in GAA 2017	1							0	0%
- Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter	1							0	0%
- Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011 and their target beneficiaries	1							0	0%
- Status of implementation of said programs/projects and project evaluation and /or assessment reports - every end of quarter.	1							0	0%
- Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014	1					1		1	100%
- 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					1		1	100%
- System Ranking of Delivery Units and Individuals	1							0	0%
- Quality Management System Certified by international certifying body or Agency Operations Manual	1							0	0%
- Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: • Pending Cases • Released Decision • Cases with Entry Judgement	1							0	0%
- Net Worth of Officials, as required under CSC								4	1000/
Republic Act No. 6713 - COA Annual Audit Report	1		 	1		1		1	100%
Note:									
1. Those in red pertains to 2017 GAA Requirements	; GAA FY 2017 I	ndicators							
2. Those in blue pertains to 17th Point TESDA Refo									