

PHYSICAL REPORT OF OPERATIONS

FY 2016

Department: Department of the Interior and Local Government

Agency : Philippine Public Safety College

Current Year Operations
Supplemental Appropriations
Continuing Appropriations
Off Budget

PARTICULARS	UACS CODE	PHYSICAL TARGET BUDGET YEAR					PHYSICAL ACCOMPLISHMENT					VARIANCE	REMARKS
		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total		
OPERATIONS													
MFO: Education and Training Services													
A. Implementation of Master Education and Training Program													
1. Conduct of Mandatory and Specialized Training Courses													
PI 1 : No. of Uniformed Personnel Trained		7,000	9,000	12,000	9,700	37,600	16,967 (11,967)	25,358 (11,967)	38,195 (11,967)	42,458 (11,967)			11,967 participants are from carry-over classes of FY 2015.
PI 2 : % of Students/Trainees who rated the Conduct of Training Program/course as Satisfactory or Better						91% Annual Target	5,000	13,691	26,228	30,491 93%	30,491 93%	7,109	
PI3 : Percentage of training completed within specified time						100% Annual Target					100%		

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		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total			
P1 3 : Percentage of training completed within specified time						100%					100%	100%		
2. Conduct of Degree Program in Public Safety Education						1.090 Annual Target	777	878	896	892	871	(219)	253 cadets graduated in March 2016 were not included in the total accomplishment	
PI 1 : No. of Cadets/students Educated														
PI 2 : % of Students who rated the Conduct of Degree Program as Satisfactory or Better						90%					91%			
B. Community Partnership/Extension Service Program		20	30	30	20	100	23	35	39	24	123	23		
C. Curriculum Enhancement														
1. Review and revision of curriculum		10%	10%	10%	20%	50%	15%	20%	15%	10%	60%	10%		
2. Preparation/formulation and printing of Standard Learning Package for BSPS PSBRC		10%	25%	25%	15%	75%	10%	15%	20%	35%	80%	5%		
					10% balance	10%				5%	5%			

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		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total		
D. Faculty Development Program													
1. Faculty Rank Classification and Accreditation		25%	25%	25%	25%	100%	25%	25%	25%	25%	100%		
2. Faculty Performance Monitoring and Evaluation						95% annual target				97%	97%		
3. Faculty Enhancement Program		2	3	3	2	10	13	13	5	31	31	21	
E. Evaluation of Education and Training Program through:													
1. Conduct of Client Satisfaction Feedback (CSF) Surveys						90% annual target				93% and 91%			
F. Research and Development													
1. Conduct of Institutional and Academic Researches		30	40	45	45	160	26	40	46	48	160		
2. Maintain data-base of researches/studies undertaken						70% annual target				80%		10%	

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		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total		
G. Provision and Maintenance of Training Facilities and Equipage													
- Constructions of training facilities													
PNPA													
2-storey cade dormitory		85%	100%				100%	100%			100%		
4-storey cadet dormitory		100%					100%				100%		
Primary and secondary lines		100%					100%				100%		
Land formation and riprap		100%					100%				100%		
4-storey cadet dorm p-2		24%	46%	62%	100%		25.21%	40%	62%	94.51%	94.51%		
Construction of Bridge NPC		22%	46%	62%	100%		30.44%	46%	67.81%	96.41%	96.41%		
3-storey building with roof deck		22.11%	68%	84%	100%		30.44%	52%	61.56%	100%	100%		
- Maintain/improve the training facilities, equipage and supplies						100%					100%		
II. GENERAL ADMINISTRATION AND SUPPORT SERVICES													
A. Human Resource Management and Development													
Personnel Career and Development (Training Program)		30%	20%	20%	10%	80%	43%	25%	20%	88%	88%	8%	


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		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	Total			
B. Gender and Development - Implementation of GAD Programs						100% of GAD target					100% of GAD target	100%		
C. Organizational Development														
1. Establish Quality Management System for NPC, NPTI and NFTI		50% established	100% established			100% established		100% established	ISO Certified	100%	100%			Attained the ISO 9001:2008 Certificates including NCRTC
2. Conduct of Management conferences/meetings, inspection and audit and updating of systems and procedures						100% complied				100% complied	100% complied			
3. Compliance with Transparency Seal						100% compliance				100% compliance	100% compliance			
4. Publication and Image building		3	5	5	10	23		10	7	10	27	4		
D. Maintenance of Facilities and Equipage Maintenance of office facilities and equipage						100%				100%	100%			

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