



J. H. Cerilles State College

Mati, San Miguel, Zamboanga del Sur

Email: jhcsc.main@yahoo.com

Narrative Report Agency Performance Review 2018

Overview

This report covers the performance of J. H. Cerilles State College for 2018, both in physical and financial accomplishments in its Organizational Outcome (OOs) Performance Indicators, Locally Funded Projects (Capital Outlays), Obligation and Disbursement Utilization Rates and Incomes, Obligational authority for the period and Unobligated allotments in the previous year releases.

1.0 Physical Targets and Accomplishments Performance

The overall performance for physical targets accomplishments presented below were based on the quarterly targets and accomplishments. In the Performance column, the performance rate has an absolute value where the numerator represents accomplishment while the denominator denotes the target.

A. Organizational Outcome

1. Higher Education Program

OO1: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased.

Performance Indicators	Performance	Variance	Justification	Catch Up Plan
1.1 Percentage of first-time licensure exam-takers that pass the licensure exams	73.33% (22%/30%)	-8.08%	Some board exams from offsite campuses got results lower than the target	Proper monitoring and supervision
1.2 Percentage of graduates (2 years prior) that are employed	113.33% (68.25%/60%)	8.25%		Not Needed
1.3 Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	167% (74.28%/47.45%)	31.83%	Increased enrollment due to free tertiary	Not Needed
1.4 Percentage of undergraduate programs	135% 50%/37%	13%	To be compliant with the standards of accreditation and of SUC levelling	Not Needed



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2. Research Services

OO2: Higher education research improved to promote economic productivity and innovation.

Performance Indicators	Performance	Variance	Justification	Catch Up Plan
2.1 Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100%% (5/5)	0	Need more funding	Scout research linkages
2.2 Number of research outputs completed within the year	144% (13/9)	4	Conducted in-house review	Not Needed
2.3 Percentage of research outputs presented in national, regional, and international forums within the year	67% (6/9)	-3	Need more funding	Propose budget for research presentation

3. Technical Advisory Extension Services

OO3: Community engagement increased

Performance Indicators	Performance	Variance	Justification	Catch Up Plan
3.1 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	150% (6/4)	2	There were more active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders established than the target.	Not Needed
3.2 Number of trainees weighted by the length of training	153.33% (1,196/780)	416	More trainings were conducted	Not Needed



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3.3 Number extension programs organized and supported consistent with the SUC's mandated and priority programs	100% (1/1)	0	There is 1 major framework/program with 7 component projects from 7 disciplines that contained many activities	Conduct more extension programs
3.4 Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	104% (97%/93%)	4%..	More trainees were satisfied with the trainings conducted	Not Needed

A. Locally Funded Projects (Capital Outlays) as of the year 2018.

No.	Name of Projects	Actual Accomplishments	Remarks
<i>Current Appropriation</i>			
1	Completion of 1-storey, Community Extension Services Office Building	100%	Completed
2	Completion of Water Supply System	85%	On-Going
3	Completion of School Building	100%	Completed
4	Renovation/Improvement/Upgrading of Science Laboratory Building	100%	Completed
5	Construction/Repair/Rehabilitation of Academic Building- Pagadian Annex	75%	On-Going
6	Purchase of Various Equipment Outlay	100%	Completed

Catch Up Plan for Locally – funded Projects

In the locally – funded projects, the catch – up plan will still focus on fast tracking the implementation of the projects in the current and continuing appropriations because it will improve the financial performance of the College through higher utilization rates. Moreover, the College will enforce the Memorandum of Agreement for Technical Assistance with the Provincial Government of Zamboanga del Sur through its Provincial Engineer's Office in the preparation of POWs and Plans.



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2.0 Financial Performance (Budget Utilization Rate)

With reference to the table below, the college received a total allotment released amounting to P 200,769 M and obligated the amount of P 199,404 M in both the current year and continuing year as of the 2018 and having a utilization rate of 99% indicating a minimal deviation only.

Utilization Rate (In Thousand Pesos)

Particulars	Allotments Released	Actual Obligation	Disbursements	Utilization Rate		Justification		Catch up Plan
				Obligation vs Allotments	Disbursement vs Obligation	Deviation (Obligation vs. Allotment)	Deviation (Disbursement vs. Allotment)	
				Current year Appropriation	200,769	199,404	181,477	
PS	132,020	131,822	130,069	99%	99%			
RLIP	11,168	10,841	10,841	97%	100%			
MOOE	36,698	36,279	29,363	99%	81%			
							<p>Scholarship Grants: The amount of 5,202,000 representing scholarship grants for the 2nd semester SY 2018-19 under TD program were set up as payable for the next year due to insufficiency of cash.</p> <p>Other Supplies & Materials Expense: The amount of 265,940 was set up as payable because procured items were delivered only on the latter part of December 2018.</p> <p>Other General Services The amount of 229,861.48 represents payment for security & janitorial services for the month of December 2018 which were set up as payable.</p>	

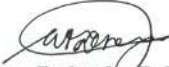


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CO	20,883	20,462	11,204	98%	55%	
						<p>Water Supply System Out of the contract cost of 4,967,185.27, contractor has yet to bill for the balance of 1,629,278.00</p> <p>Building Out of the contract cost of 4,773,775.50, project still has undisbursed balance of 2,805,091.00.</p> <p>Other Machinery & Equipment Items were delivered on the latter part of December and payment for which was set up as payable.</p>
Continuing Appropriation	0	0	0			
PS	0	0	0			
RLIP	0	0	0			
MCOE	0	0	0			
CO	0	0	0			
Automatic Appropriation	0	0	0			
TOTAL	200,769	199,404	181,477	99%	95%	

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