



TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

QUARTERLY PHYSICAL REPORTS OF OPERATION  
For January – September 2013

DEPARTMENT/AGENCY: DOLE/TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY  
Fund 101

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
<b>MFO 1 – TESDA Management Policy Services</b>					
Labor Market and other Researches and Evaluation	No. of LTMIRs prepared and disseminated to COROPOTI units by end of 2013	12 LTMIRs prepared and disseminated to COROPOTI units by end of 2013	2 LMIRs prepared: <ul style="list-style-type: none"> <li>• Hot Skills for Hot Jobs</li> <li>• Priority Industries that support Job generation</li> </ul>		
	Report on 2012 Impact Evaluation Study prepared	Report on 2012 Impact Evaluation Study prepared	<ul style="list-style-type: none"> <li>• 42 National Summary tables processed.</li> <li>• Preliminary employment rate is determined at 62%</li> </ul>		
	Report on Employer Satisfaction Survey prepared	Employer Satisfaction Survey conducted and report disseminated			
	No. Of Researches completed by EO 2013	4 researches completed by EO 2013	3 Studies submitted on the ff: <ul style="list-style-type: none"> <li>• Best Practices on the CBTPs of Cagayan (c/o R-II)</li> <li>• Study on LEP in Bohol (c/o R-VII)</li> <li>• Measuring the Efficiency of TTIs: An Application of Data Envelopment Analysis (DEA)</li> </ul>		3 studies on-going in the ff: areas: <ul style="list-style-type: none"> <li>• Documentati on of FAPs</li> <li>• TESDA- Industry Partnership</li> <li>• TSTP Process Evaluation</li> </ul>

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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TESD Policies	No. of policy Issuances (i.e. papers, briefs) prepared	4 Policy Issuances (i.e. papers, briefs) prepared	<ul style="list-style-type: none"> <li>• Kasambahay Law Policy Issuance drafted (based on RA 10361 and IRR)</li> <li>• Policy brief on Kasambahay Law prepared</li> <li>• Inputs to K-12 Steering Committee meetings, Policy Fora, Legislative Hearing</li> <li>• Inputs provided to K-12 Law and its IRR (e.g. Rule on Career Advocacy)</li> </ul>		
	TESD Congress conducted	TESD Congress conducted	<ul style="list-style-type: none"> <li>• Series of meetings conducted with TEVSAPHIL</li> <li>• Drafted TOR and Programme</li> <li>• Action Plan prepared</li> <li>• Drafted TECHVOC Congress logo</li> </ul>		
	TVET Trainers Forum Conducted	TVET Trainers Forum conducted			
	PQF Working Group Action Plan	PQF Working Group Action Plan	<ul style="list-style-type: none"> <li>• PQF-NCC Resolution No. 2013-01 Creating the PQF-NCC Working Groups and defining their functions issued</li> <li>• PQF-NCC Resolution No. 2013-02 drafted on the Revision of the Descriptors for Levels 6-8 prepared.</li> <li>• List of PQF-NCC and WG members prepared/transmitted to concerned agencies</li> <li>• Updated FAQs-PQF</li> </ul>		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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			<ul style="list-style-type: none"> <li>Prepared matrix re: comments on PQF from CHED and PRC</li> <li>Prepared highlights/ Minutes of PQF NCC meetings</li> <li>Qualification Registry for Bookkeeping NC II and BS Accounting presented to PQF-NCC</li> </ul>		
<b>TESD Plans</b>	2012 NTESDP progress report prepared	No. 2013 NTESDP progress report prepared	<ul style="list-style-type: none"> <li>Monitoring on-going</li> <li>Provided inputs to LEP progress report provided (based on NTESDP status) under 3 pillars               <ul style="list-style-type: none"> <li>✓ Employment</li> <li>✓ Social Prioritization</li> <li>✓ Rights at work</li> </ul> </li> <li>Prepared R/PTESDP 2011/2012 Progress Report Card as of Dec. 2012</li> <li>Disseminated/gathered updates for the Progress Report as of Dec. 2012</li> </ul>		
	Updated NTESDP 2013-2016	Updated NTESDP 2013-2016	Preparation of framework for NTESDP updating is on-going		
	Industry Skills Development Action Plans	Industry Skills Development Action Plans			
	TESDA Corporate Plan 2013-2016 rolled-out and monitored	TESDA Corporate Plan 2013-2016 rolled-out and monitored	2013 monitoring on-going		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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<b>MFO 2 TESD Performance Monitoring and Evaluation Services</b>						
Competency Assessment and Certification	No. of persons assessed	1,000,000 persons assessed	771,563 persons assessed			
	Persons Certified	850,000 persons Certified	688,210 persons Certified			
Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), and Competency Assessment Tools (CATs)	Increased number of workers certified thru NATCAC and Accredited competency assessors ( estimated at 49,000 and 1,000 respectively	Number of workers certified thru NATCAC and Accredited competency assessors	Increased number of certified workers			
			Target	Assessed		Certified
			60,000	1,031		
			49,800	860		
	No. of New TRs developed	8 new TRs developed	<ul style="list-style-type: none"> <li>3 new TRs developed for Maritime sector</li> <li>✓ Ship Catering Services NCI, NC II, NC III</li> </ul>		<ul style="list-style-type: none"> <li>Conducted Orientation re TR Development of Sanitary Land Fill (SLF) Site Foreman</li> <li>Consultation on-going with the ff: Industries/Sectors:               <ul style="list-style-type: none"> <li>✓ Halal Industry</li> <li>✓ Maritime Sector</li> <li>✓ Chemical</li> </ul> </li> </ul>	

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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	No. of TRs for Diploma level (NC V) developed	4 TRs for Diploma level (NC V) developed			Industry ✓ Consultation with the PRC Board of Agricultural Engineering on-going Re: NC V Level
	No. of TRs reviewed based on existing TRs	20 TRs reviewed (based on existing TRs)	9 existing TRs reviewed: ✓ Housekeeping NC II ✓ Household Services NC II ✓ Emergency Medical Services NC II ✓ Electronics Assembly and Servicing NC II ✓ Computer System Servicing NC II ✓ Rating Forming Part of a Navigational Watch NC II (STCW Reg. 11/4) ✓ Rating Forming Part of an Engineering Watch NC II (STCW Regulation 11/4) ✓ Able Seafaring Deck NC II (STCW Reg. 11/5) ✓ Able Seafaring Engine NC II (STCW Reg. 11/5)		
	No. of CBCs Exemplars developed / reviewed	32 CBCs developed/reviewed	• 5 New CBCs developed: ✓ Ship Catering Services NC I, II, III ✓ Sheet Fed Offset Press Operating NC II		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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			<ul style="list-style-type: none"> <li>✓ Barista NC III</li> <li>• <u>15 Reviewed CBCs</u></li> <li>✓ Household Services NC II</li> <li>✓ Electronic Assembly and Servicing NC II ( from Consumer Electronics Servicing NC II)</li> <li>✓ Computer System Servicing NC II (from Computer Hardware Servicing NC II)</li> <li>✓ Front Office Services NC II</li> <li>✓ Food and Beverage Services NC II</li> <li>✓ Food and Beverage Services NC III</li> <li>✓ Tour Guiding Services NC II to Local Tour Guiding Services NC II</li> <li>✓ Animal Production NC II to:               <ul style="list-style-type: none"> <li>○ Animal Production NC II</li> <li>○ Animal Production (Swine) NC II</li> <li>○ Animal Production ( Poultry-Chicken) NC II</li> <li>○ Animal Production ( Ruminants) NC II</li> <li>○ Rating Forming Part of a Navigational Watch NC II ( STCW Reg. 11/4</li> </ul> </li> </ul>		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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			<ul style="list-style-type: none"> <li>o Rating Forming Part of an Engineering Watch NC II (STCW Regulation 1 1/4)</li> <li>o Able Seafaring Deck NC II (STCW Reg. 11/5)</li> <li>o Able Seafaring Engine NC II (STCW Reg. 111/5)</li> <li>✓ Housekeeping NC II</li> <li>✓ Travel Services NC II</li> <li>✓ Emergency Medical Services ( Ambulance Care Assistant NC III)</li> </ul>		
	Percent of Competency Standards converted to CATs within 2 months after receipt (est. at 21 CATs)	90% of Competency Standards converted to CATs within 2 months after receipt (est. at 21 CATs)	4 Competency Standards converted to CATs: <ul style="list-style-type: none"> <li>✓ Rating Forming Part of Navigational Watch (STCW Reg. II/4)</li> <li>✓ Rating Forming Part of an Engineering Watch (STCW Reg. III/4)</li> <li>✓ Able Seafarer Deck (STCW Reg. II/5)</li> <li>✓ Able Seafarer Engine (STCW Reg. III/5)</li> </ul>		
	Updated database on the following every 5 <sup>th</sup> of the ensuing month: ➤ Online Registry of	Updated database on the following every 5 <sup>th</sup> of the ensuing month: ➤ Online Registry of	Updated database on the following every 5 <sup>th</sup> of the ensuing month: ➤ Online Registry of		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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	<ul style="list-style-type: none"> <li>➤ Registry of Accredited Assessment Centers and Competency Assessors</li> <li>➤ Registry of NTTC Certified Trainers</li> </ul>	<ul style="list-style-type: none"> <li>➤ Registry of Accredited Assessment Centers and Competency Assessors</li> <li>➤ Registry of NTTC Certified Trainers</li> </ul>	<ul style="list-style-type: none"> <li>➤ Registry of Accredited Assessment Centers and Competency Assessors</li> <li>➤ Registry of NTTC Certified Trainers</li> </ul>		
<b>Career Profiling and Coaching</b>	No. Of persons profiled for TVET sector	723,000 persons profiled for TVET career	558,668 persons profiled for TVET career		
<b>Trainers Development</b>	No. of TVET trainers trained	4,900 TVET trainers trained	4,532 TVET trainers trained		
<b>Access to TVET</b>	No. Of persons enrolled across all delivery modes ( institution-based, enterprise-based, and community based) by EO 2013	1,800,000 persons enrolled across all delivery modes ( institution-based, enterprise-based, and community based) by EO 2012	1,293,279 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2013	1,600,000 TVET graduates by EO 2013	1,084,858 TVET graduates		
<b>Scholarships</b>	No. Of TWSP scholar beneficiaries	93,333 TWSP scholar beneficiaries	49,136**** TWSP scholar beneficiaries		
	No. Of PESFA Scholar beneficiaries	26,666 PESFA Scholar beneficiaries	11,066**** PESFA Scholar beneficiaries		
	Achieved % completion rate of scholars	Achieved 90% completion rate of scholars	Average of 47.87%		
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website			
<b>Cash for Training Program</b>	No. of C4TP beneficiaries	65,730 C4TP beneficiaries	64,198 enrolled under C4TP as of September 2013		
<b>TVET Social Marketing and Advocacy</b>	Communication Plan developed and rolled-out by EO 2013	Communication Plan developed and rolled-out by EO 2013			

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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Mobile Training	No. of Mobile Training Vans Dispatched	3 of Mobile Training Vans Dispatched	1 Mobile Training Van Dispatched		Dispatched to 4 areas
	No. of Mobile Training Vans graduates monitored	170 Mobile Training Vans graduates monitored	128 Mobile Training Vans graduates monitored		
Ladderized Education Program (LEP)	Quarterly report on enrolled and graduates by qualification and by sector under LEP	No. of Quarterly report on enrolled and graduates by qualification and by sector under LEP prepared and submitted	<ul style="list-style-type: none"> <li>Enrolled- 150,556</li> <li>Graduates-78,482</li> </ul>		Preliminary data as of May 2013
TSTP, Blue Desk, Inst-Based and Community-Based Training	No. of persons assisted for self-employment and TVET graduates placed in wage-employment	300,000 persons assisted for self-employment and TVET graduates placed in wage-employment	382,952 Blue Desk clients served		
Enterprise-Based Training	Apprenticeship/ Learnership graduates	80,000 Apprenticeship/ Learnership graduates	41,970 Apprenticeship/ Learnership graduates		
<b>MFO 3 Provision of Specifically-Mandated Services by TTIs</b>					
TTI Graduates	No. of persons enrolled in TTIs	193,000 persons trained by TESDA Technical Institutions	158,574 persons enrolled in TTIs		
	No. of TTI graduates	175,000 TTI graduates	124,598 TTI graduates		
	No. of TTI graduates assessed	130,000 TTI graduates assessed	90,691 TTI graduates assessed		
	No. of TTI graduates certified	118,000 TTI graduates certified	82,266 TTI graduates certified		
<b>GASS</b>					
Institutional Reforms and Support Systems	a.) Documented work processes and submitted the following to DOLE C.O.,FMS:	a.) Documented work processes and submitted the following to DOLE C.O.,FMS:			
	i. Updated inventory of	i. Updated inventory of	Revision 02 of TESDA QMS		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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	manuals or documented processes  ii. Procedures Manual or Manual of Instructions  iii. Citizen's Charter-for at least one (1) frontline services (upon CSC's approval)  iv. Service Charter- for at least one (1) support services  (end of December 2013)	manuals or documented processes  ii. Procedures Manual or Manual of Instructions  iii. Citizen's Charter-for at least one (1) frontline services (upon CSC's approval)  iv. Service Charter- for at least one (1) support services  (end of December 2013)	Documents forwarded to DOLE Jan 14, 2013		
	b.) Implemented/Adopted a citizen feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter: i. Submitted monthly / quarterly reports to central office ii. Provided actions on complaints / feedback	c.) Implemented/Adopted a citizen feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter: i. Submitted monthly / quarterly reports to central office ii. Provided actions on complaints / feedback	Implementation on going		
	Report on 2013 TESDA Citizen's Charter implementation submitted by	Report on 2013 TESDA Citizen's Charter implementation submitted by			

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	end of 2013	end of 2013			
	Submitted to HRDS, DOLE a quarterly report on the status of cases filed against officials and employees of the agency not later than the 5 <sup>th</sup> day of the month after the reference quarter	Submitted to HRDS, DOLE a quarterly report on the status of cases filed against officials and employees of the agency not later than the 5 <sup>th</sup> day of the month after the reference quarter	Report on the status of cases filed against officials and employees of the agency was submitted to HRDS,DOLE on September 27, 2013		
	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units	On Going		
	Surveillance audit of TESDA CO and 3 ROs ISO 9001: 2008 certified re: 2 Core Processes (Program Registration and Assessment and Certification ) conducted	Surveillance audit of TESDA CO and 3 ROs ISO 9001: 2008 certified re: 2 Core Processes (Program Registration and Assessment and Certification ) conducted	<ul style="list-style-type: none"> <li>TESDA ISO Certification for Program Registration and Assessment and Certification and Support Services now covers 51 sites in 8 regions ( ROs I,III,IV-A,VII,VIII,XI,CAR and NCR)</li> </ul>		
	ISO certification to cover process Standards Development (TR, CBC, CATs) and additional 5 ROs (Regions I,IV-A,VII,XI, NCR), and their corresponding Pos/DOs	ISO certification to cover process Standards Development (TR, CBC, CATs) and additional 5 ROs (Regions I,IV-A,VII,XI, NCR), and their corresponding Pos/DOs	<ul style="list-style-type: none"> <li>TESDA received expanded ISO 9001:2008 certification last May 28,2013 for development of Training Regulations, Development of Competency and Curriculum Exemplars, Development of Competency-based Assessment Tools</li> </ul>		

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BAR 1

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<b>Statistical Performance Management System (SPMS)</b>	100% of offices complied with SPMS Guidelines	100% offices complied with SPMS Guidelines	SPMS Implementation on going		
<b>Good News Reporting</b>	No. of submitted monthly report to DOLE-Planning Services with at least 3 good news No. Of press releases published every month	Monthly report to DOLE-Planning Services with at least 3 good news not later than the EO every month	9 monthly report submitted to DOLE-Planning Services with at least 3 good news each		
<b>Communication Program</b>	No. of Press Release per week	1 Press Release per week	93 press releases prepared, disseminated to media and published		
	No. of Radio/TV guesting per month by TESDA official or TESD beneficiary testimonial	1 Radio/TV guesting per month by TESDA official or TESD beneficiary testimonial	85 Radio/TV guesting by TESDA official or TESD beneficiary testimonial		
<b>Financial Management</b>	a. Fund Utilization i. Utilized 100% of the allotted funds for priority programs/activities/projects/(P/A/P) and commitments of the Department under the PLEP 92011-2016)		71.10 % utilization rate		
	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB ) Report		Statement of Allotment, Obligations and Allotment (SAOB ) Report submitted to DBM on September 5, 2013		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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	iii. Submitted Physical and Financial Performance Report or Flash Report to DOLE CO, FMS for financial report) and PS for Physical Report) for consolidation and eventual submission to DBM/OP.		100% Physical and Financial Performance Report or Flash Report to DOLE CO, FMS for financial report) and PS for Physical Report) consolidated and submitted to DBM/OP		
	b. Funds Accountability i. Liquidated / settled cash advances within the corresponding rate per selected account and within the prescribed period for the following accounts: - Account 148 (CA to officials and employees) by 80% for prior and current years - Account 104 (Petty cash fund) by 100% - Account 139 (Due to NGOs/Pos) if applicable - Account 138 ( due from LGUs) by 80% for prior and current years, if applicable		- Account 148 -74.48%  - Account 104  - Account 139-N/A  - Account 138 -N/A		
	ii. Submitted monthly report on the status of				

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

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	following accounts and report of monthly income to DOLE CO, FMS: - Account 104 (Petty Cash Fund) - Account 138 (Due to LGUs), if applicable - Account 139 ( Due from NGOs/Pos), if applicable - Account 148 ( CA to Officials and Employees) - Report to Income- NG Books (Monthly-1 <sup>st</sup> working day of the month)		100%		
	iii. Complied 100% COA ,DBM, and BIR financial accountability reporting system - Budget Execution Documents (BEDs) and Budget Accountability Report (BARs) - Trial Balance - Financial Statements - Report of Disbursements - Report of Income - Statement of Income		100%		

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BAR 1

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	and Expenses, Cash Flows, Government Equity and the supporting schedules - Statement of cumulative Expenditures/Obligations incurred, Obligations Liquidated/ Disbursements and Unliquidated Obligations - Annual/ Monthly report on Remittance - Return of Income Taxes Withheld (Form 1601C) - Creditable Income Taxes Withheld (Expanded; Form 1601E) <i>(as scheduled)</i>				

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	c. Complied 100% with COA recommendations and submitted quarterly status of actions taken on COA annual audit observation memoranda to DOLE CO FMS and COA Regional Counterpart and worked cfor at least " Qualified" opinion in this current year2013 (Quarterly-within the month following the reference quarter)				

Prepared by:

  
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CPID-CAO

Attested by

  
NOEL K. VILLAFIOR  
Executive Director, CAO  
*copy*

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