



TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

QUARTERLY PHYSICAL REPORTS OF OPERATION
For January – March 2013

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

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
MFO 1 – TESD Management Policy Services					
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			
	Report on 2012 Impact Evaluation Study prepared	Report on 2012 Impact Evaluation Study prepared	Processing of accomplished questionnaires on-going		
	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			
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"> • Participation in meetings fora, legislative hearings and inter-agency meetings relative to Kasambahay Law • TOR on Policy Issuances drafted 		
	TESD Congress conducted	TESD Congress conducted	<ul style="list-style-type: none"> • Meeting/consultation with TEVSAPHIL • Draft TOR prepared 		

* Based on 2013 NDC targets and OPCPs submitted

** Refers to Annual 2013 Targets

*** Based on preliminary reports from Executive / Regional Offices and PMMS scoreboard as of March 2013

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	TVET Trainers Forum Conducted	TVET Trainers Forum conducted			
	PQF Working Group Action Plan	PQF Working Group Action Plan	<ul style="list-style-type: none"> • PQF-NCC Resolution No. 2013-01 Creating the PQF-NCC Working Groups and defining their functions issued • PQF-NCC Resolution No. 2013-02 drafted on the Revision of the Descriptors for Levels 6-8 prepared and forwarded to Dir. Birung for comments 		
TESD Plans	2012 NTESDP progress report prepared	No. 2013 NTESDP progress report prepared	Monitoring on-going		
	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			

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
MFO 2 TESD Performance Monitoring and Evaluation Services					
Competency Assessment and Certification	No. of persons assessed	1,000,000 persons assessed	137,028 persons assessed		
	Persons Certified	850,000 persons Certified	123,921 persons Certified		
	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			Tentatively scheduled on May, July and September 2013
Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), and Competency Assessment Tools (CATs)	No. of New TRs developed	8 new TRs developed	<ul style="list-style-type: none"> Development of TR on-going for Maritime sector <ul style="list-style-type: none"> Ship Catering Services NCI, NC II, NC III 		
	No. of TRs for Diploma level (NC V) developed	4 TRs for Diploma level (NC V) developed			
	No. of TRs reviewed based on existing TRs	20 TRs reviewed (based on existing TRs)			
	No. of CBCs Exemplars developed / reviewed	32 CBCs developed/reviewed	<ul style="list-style-type: none"> <u>New CBC developed</u> <ul style="list-style-type: none"> ✓ Printing Sector (Sheet Fed Offset Press Operating NC II <u>Reviewed CBC</u> <ul style="list-style-type: none"> ✓ Household Services NC II ✓ Electronic Assembly and Servicing NC II ✓ Computer System Servicing NC II ✓ Ship Catering Service NC I, NC II and NC III 		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	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)			No Competency Standard received
	Updated database on the following every 5 th of the ensuing month: <ul style="list-style-type: none"> ➤ Online Registry of Certified Workers ➤ Registry of Accredited Assessment Centers and Competency Assessors ➤ Registry of NTTC Certified Trainers 	Updated database on the following every 5 th of the ensuing month: <ul style="list-style-type: none"> ➤ Online Registry of Certified Workers ➤ Registry of Accredited Assessment Centers and Competency Assessors ➤ Registry of NTTC Certified Trainers 	Updated database on the: <ul style="list-style-type: none"> ➤ Online Registry of Certified Workers ➤ Registry of Accredited Assessment Centers and Competency Assessors ➤ Registry of NTTC Certified Trainers 		
Career Profiling and Coaching	No. Of persons profiled for TVET sector	723,000 persons profiled for TVET career	72,466 persons profiled for TVET career		
Trainers Development	No. of TVET trainers trained	4,900 TVET trainers trained			
Access to TVET	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	211,803 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2013	1,600,000 TVET graduates by EO 2013	165,550 TVET graduates by EO 2013		
Scholarships	No. Of TWSP scholar beneficiaries	93,333 TWSP scholar beneficiaries			
	No. Of PESFA Scholar beneficiaries	26,666 PESFA Scholar beneficiaries			
	Achieved % completion rate of scholars	Achieved 90% completion rate of scholars			

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website			
Cash for Training Program	No. of C4TP beneficiaries	65,730 C4TP beneficiaries	18,099 enrolled under C4TP		
TVET Social Marketing and Advocacy	Communication Plan developed and rolled-out by EO 2013	Communication Plan developed and rolled-out by EO 2013			
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"> • Enrolled- 150,556 • Graduates-78,482 		
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	54,106		<ul style="list-style-type: none"> • 35,659 TVET grads placed in wage employment (P24) • 18,447 Blue Desk clients hired (P51)

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
Enterprise-Based Training	Apprenticeship/ Learnership graduates	80,000 Apprenticeship/ Learnership graduates	4,947 Apprenticeship/ Learnership graduates		
MFO 3 Provision of Specifically-Mandated Services by TTIs					
TTI Graduates	No. of persons enrolled in TTIs	193,000 persons trained by TESDA Technical Institutions	38,103 persons enrolled in TTIs		
	No. of TTI graduates	175,000 TTI graduates	26,899 TTI graduates		
	No. of TTI graduates assessed	130,000 TTI graduates assessed	19,842 TTI graduates assessed		
	No. of TTI graduates certified	118,000 TTI graduates certified	17,448 TTI graduates certified		
GASS					
Institutional Reforms and Support Systems	a.) Documented work processes and submitted the following to DOLE C.O.,FMS: i. Updated inventory of manuals or documented processes ii. Procedures Manual or Manual of Instructions	a.) Documented work processes and submitted the following to DOLE C.O.,FMS: i. Updated inventory of manuals or documented processes ii. Procedures Manual or Manual of Instructions	Revision 02 of TESDA QMS Documents forwarded to DOLE Jan 14, 2013		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	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)	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)			
	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	On Going		
	Report on 2013 TESDA Citizen's Charter implementation submitted by end of 2013	Report on 2013 TESDA Citizen's Charter implementation submitted by end of 2013	On Going		
	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 th day of the month after the reference	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 th day of the month after the reference	Report on the status of cases filed against officials and employees of the agency was submitted to HRDS,DOLE on March 25, 2013		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	quarter	quarter			
	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			Surveillance audit already conducted last Dec. 2012
	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	Certification audit conducted on ROs I, NCR and IV-A		
Statistical Performance Management System (SPMS)	100% of offices complied with SPMS Guidelines	100% offices complied with SPMS Guidelines			
Good News Reporting	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	3 monthly report submitted to DOLE-Planning Services with at least 3 good news each		
Communication Program	No. of Press Release per week	1 Press Release per week	31 press releases prepared,		

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			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	36 Radio/TV guesting per month by TESDA official or TESD beneficiary testimonial		
Financial Management	a. Fund Utilization		Average of 24.98% utilization rate		
	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)				
	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) Report		Updated monthly Statement of Allotment, Obligations and Allotment (SAOB) Report		
	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. (Monthly-Not later than the 5 th of the following month)		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		

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	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 -10% - Account 104- 62% - Account 139-N/A - Account 138 -N/A		
	ii. Submitted monthly report on the status of following accounts and report of monthly income to DOLE CO, FMS: - Account 104 (Petty Cash Fund) - Account 138 (Due to LGUs), if applicable		100%		

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	<ul style="list-style-type: none"> - Account 139 (Due from NGOs/Pos), if applicable - Account 148 (CA to Officials and Employees) - Report to Income- NG Books <p>(Monthly-1st working day of the month)</p>				
	<ul style="list-style-type: none"> 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 and Expenses, Cash Flows, Government Equity and the supporting schedules - Statement of cumulative Expenditures/Obligations incurred , Obligations Liquidated/ 		100%		

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	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>				
	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 for at least "Qualified" opinion in this current year 2013 (Quarterly-within the month following the reference quarter)		100%		

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Prepared by:


ANTONIO C. RAÑADA
CPID-CAO

Approved by:


NOEL K. VILLAFLOR
Executive Director, CAO
