



TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

QUARTERLY PHYSICAL REPORTS OF OPERATION
For January – June 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	2 LMIRs prepared: <ul style="list-style-type: none"> • Hot Skills for Hot Jobs • Priority Industries that support Job generation 		
	Report on 2012 Impact Evaluation Study prepared	Report on 2012 Impact Evaluation Study prepared	42 National Summary tables processed. Preliminary employment rate is determined at 62%		
	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	2 Studies submitted on the ff: <ul style="list-style-type: none"> • Best Practices on the CBTPs of Cagayan (c/o R-II) • Study on LEP in Bohol (c/o R-VII) Data gathering and encoding completed/ Final report submitted by the resource person on Measuring the Efficiency of TTIs: An		

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			Application of Data Envelopment Analysis (DEA)		
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"> Kasambahay Law Policy Issuance drafted (based on RA 10361 and IRR) Inputs to K-12 Steering Committee meetings, Policy Fora, Legislative Hearing 		
	TESD Congress conducted	TESD Congress conducted	<ul style="list-style-type: none"> Conducted 2nd meeting with TEVSAPHIL, May 10, 2013 Drafted TOR and Programme 		
	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. List of PQF-NCC and WG members prepared/transmitted to concerned agencies Updated FAQs-PQF Prepared matrix re: comments on PQF from CHED and PRC 		
TESD Plans	2012 NTESDP progress report prepared	No. 2013 NTESDP progress report prepared	<ul style="list-style-type: none"> Monitoring on-going Inputs to LEP progress report provided (based on NTESDP 		

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			status) under 3 pillars ✓ Employment ✓ Social Prioritization ✓ Rights at work		
	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			
MFO 2: TESD Performance Monitoring and Evaluation Services					
Competency Assessment and Certification	No. of persons assessed	1,000,000 persons assessed	514,695 persons assessed		
	Persons Certified	850,000 persons Certified	452,260 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			
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"> 3 new TRs developed for Maritime sector ✓ 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	20 TRs reviewed (based on	<ul style="list-style-type: none"> 9 existing TRs reviewed: 		

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	existing TRs	existing TRs)	<ul style="list-style-type: none"> ✓ 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. 111/5) 		
	No. of CBCs Exemplars developed / reviewed	32 CBCs developed/reviewed	<ul style="list-style-type: none"> • <u>5 New CBCs developed:</u> ✓ Ship Catering Services NC I, II, III ✓ Sheet Fed Offset Press Operating NC II ✓ Barista NC III • <u>12 Reviewed CBCs</u> ✓ Household Services NC II ✓ Electronic Assembly and Servicing NC II (from Consumer Electronics Servicing NC II) ✓ Computer System Servicing NC II (from Computer Hardware Servicing NC II) 		

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			<ul style="list-style-type: none"> ✓ Front Office Services NC II ✓ Food and Beverage Services NC II ✓ Food and Beverage Services NC III ✓ Tour Guiding Services NC II to Local Tour Guiding Services NC II ✓ Animal Production NC II to: <ul style="list-style-type: none"> ○ Animal Production NC II ○ Animal Production (Swine) NC II ○ Animal Production (Poultry-Chicken) NC II ○ Animal Production (Ruminants) 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 1 1/4) ○ Able Seafaring Deck NC II (STCW Reg. 11/5) ○ Able Seafaring Engine NC II (STCW Reg. 111/5) 		

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	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)			
	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 	Updating on going		
Career Profiling and Coaching	No. Of persons profiled for TVET sector	723,000 persons profiled for TVET career	261,950 persons profiled for TVET career		
Trainers Development	No. of TVET trainers trained	4,900 TVET trainers trained	2,197 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	666,890 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2013	1,600,000 TVET graduates by EO 2013	647,469 TVET graduates		
Scholarships	No. Of TWSP scholar beneficiaries	93,333 TWSP scholar beneficiaries	16,160 TWSP scholar beneficiaries		
	No. Of PESFA Scholar beneficiaries	26,666 PESFA Scholar beneficiaries	2,898 PESFA Scholar beneficiaries		
	Achieved % completion rate of scholars	Achieved 90% completion rate of scholars	Average of 32.88%		
	TWSP Quarterly Physical and	TWSP Quarterly Physical and			

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	Financial Accomplishment Report posted in the TESDA website	Financial Accomplishment Report posted in the TESDA website			
Cash for Training Program	No. of C4TP beneficiaries	65,730 C4TP beneficiaries	52,854 enrolled under C4TP as of June 2013		
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 		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	129,923 Blue Desk clients served		
Enterprise-Based Training	Apprenticeship/ Learnership graduates	80,000 Apprenticeship/ Learnership graduates	25,033 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	94,282 persons enrolled in TTIs		
	No. of TTI graduates	175,000 TTI graduates	74,613 TTI graduates		
	No. of TTI graduates assessed	130,000 TTI graduates assessed	60,982 TTI graduates assessed		

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	No. of TTI graduates certified	118,000 TTI graduates certified	53,992 TTI graduates certified		
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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 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)	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 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)	Revision 02 of TESDA QMS 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.	c.) Implemented/Adopted a citizen feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter.			

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	<ul style="list-style-type: none"> i. Submitted monthly / quarterly reports to central office ii. Provided actions on complaints / feedback 	<ul style="list-style-type: none"> 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			
	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 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 th 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 June 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	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)		

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	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	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		
Statistical Performance Management System (SPMS)	100% of offices complied with SPMS Guidelines	100% offices complied with SPMS Guidelines	SPMS Implementation on going		
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	67 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	68 Radio/TV guesting by TESDA official or TESD beneficiary testimonial		
Financial Management	a. Fund Utilization i. Utilized 100% of the allotted funds for priority programs/activities/projects/(P/A/P) and commitments of the		Average of 49.57% utilization rate as of June 2013, including continuing appropriation 46.88 current year as of June 30, 2013		

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	Department under the PLEP 92011-2016)				
	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) Report		Statement of Allotment, Obligations and Allotment (SAOB) Report submitted to DBM on July 4, 2013		
	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 - Account 139 (Due from		100%		

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	NGOs/Pos), if applicable - Account 148 (CA to Officials and Employees) - Report to Income- NG Books (Monthly-1 st working day of the month)				
	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/ Disbursements and Unliquidatyed		100%		

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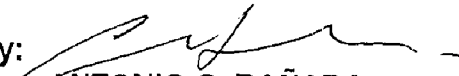


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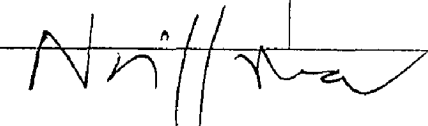

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	Obligations - Annual/ Monthly report on Remittance - Return of Income Taxes Withheld (Form 1601C) - Creditable Income Taxes Withheld (Expanded; Form 1601E) <i>(as scheduled)</i>				
	c. Complied 100% with COA recommendations and submitted quarterly status of actions taken on COA annual audit observation memoranda to DOLE CO FMS and COA Regional Counterpart and worked cfor at least " Qualified" opinion in this current year2013 (Quarterly-within the month following the reference quarter)		100%		

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