QUARTERLY PHYSICAL REPORTS OF OPERATION
For January – December 31, 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 and disseminated to COROPOTI • 10 additional LMIRs prepared		
	Report on 2012 Impact Evaluation Study prepared	Report on 2012 Impact Evaluation Study prepared	Report on 2012 IES prepared with employment rate determined at 61.7%		
	2013 Impact Evaluation Study conducted	2013 IES conducted and employment rate generated for 2012 graduates	Survey, retrieval and processing of accomplished questionnaires are ongoing		
	No. of Researches completed, published and disseminated by EO 2013	4 researches completed, published and disseminated by EO 2013	• 3 Studies completed and uploaded in the TESDA website • Reports on 3 other researches/ studies completed		
TESD Policies	No. of policy Issuances (i.e. papers, briefs) prepared	4 Policy Issuances (i.e. papers, briefs) prepared	2 Policy briefs prepared re Kasambahay Law and K to 12		
	Registry of qualifications by sector	1 Registry of qualifications by sector (Accountancy)	Registry of qualifications for Bookkeeping NC II and BS Accounting presented to PQF-NCC		

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PO –
BY – Laura
DATE – 02/20/14
TIME – 4:45 pm

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	TESD Congress conducted	TESD Congress conducted	2nd National TESD Congress conducted		
	PQF Working Group Action Plan	PQF Working Group Action Plan	5 Action Plans prepared • WG on Qualification Register • WG on Pathways and Equivalency • WG on International Alignment • WG on Information and Guidelines • WG on Quality Assurance		

TESD Plans	NTESDP 2011-2012 assessment report completed and disseminated	NTESDP 2011-2012 assessment report completed and disseminated	• Inputs to LEP progress report provided (based on NTESDP status) under 3 pillars:
			  ✓ Employment
			  ✓ Social Protection
			  ✓ Rights at Work
			• Prepared R/PTESDP 2011-2012 Progress Report Card as of Dec. 2012
			• Disseminated updates for the Progress Report as of Dec. 2012		

	Updated NTESDP 2013-2016	Updated NTESDP 2013-2016	Draft National Techvoc Roadmap 2014-2016 prepared		
	TESDA Corporate Plan 2013-2016 rolled-out and monitored	TESDA Corporate Plan 2013-2016 rolled-out and monitored	Monitoring of 2013 corporate plan implementation ongoing		

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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	1,096,009 persons assessed		
	Persons Certified	850,000 persons Certified	973,673 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	Assessed 37,830 persons Certified 33,131 persons		
Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), and Competency Assessment Tools (CATs)	No. of New TRs developed	8 new TRs developed	4 New TRs developed: - Ship Catering Services (NC I, NC II, NCIII) - Electro-Technical Rating NC II Development of 7 other new TRs ongoing: - Solid Waste Management (Site Foreman) - Solid Waste Management (Palero) -Solid Waste Management (Spotter) - Transport Refrigeration Servicing - Trainer Methodology NC III - Chemical Industry - Laboratory Technician - Logistics -Warehousing		Delay in TR Development due to unavailability of some experts
	No. of TRs for Diploma level	4 TRs for Diploma level (NC	Coordinated consultation with		Preparatory

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	(NC V) developed	V) developed	PRC-APO accredited with PRC and concerned industry associations re Diploma Level TR in the following qualifications: - Electronics NC V - Electrical Installation Maintenance NC V - Dental Technology NC V -Plumbing NC V		activities relating to coordination with CHED, PRC and APOs accredited by PRC are ongoing to ensure wider acceptance of the Diploma Level
	No. of TRs reviewed based on existing TRs	20 TRs reviewed (based on existing TRs)	30 TRs reviewed		
	No. of CBCs Exemplars developed / reviewed	32 CBCs developed/reviewed	34 CBC exemplars developed/ reviewed		
	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)	23 Competency standards concerted to CATs (as of Nov. 30, 2013)		
	Updated database on the following every 5th of the ensuing month: ❯ Online Registry of Certified Workers ❯ Registry of Accredited	Updated database on the following every 5th of the ensuing month: ❯ Online Registry of Certified Workers ❯ Registry of Accredited Assessment Centers	Updated database		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	Assessment Centers and Competency Assessors ➤ Registry of NTTC Certified Trainers ➤	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	834,794 persons profiled for TVET career		
Trainers Development	No. of TVET trainers trained	4,900 TVET trainers trained	5,943 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 2013	1,894,393 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2013	1,600,000 TVET graduates by EO 2013	1,712,976 TVET graduates by EO 2013		
Program Registration	Registered programs audited	6,896 registered programs audited	5,723 registered programs audited		
	% applications for program registration processed within 91 days after submission of completed documents	100% of applications for program registration processed within 91 days after submission of completed documents	100% of applications for program registration processed within 91 days after submission of completed documents		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
Scholarships	No. Of TWSP scholar beneficiaries	93,333 TWSP scholar beneficiaries	101,299 TWSP scholar beneficiaries		
	No. Of PESFA Scholar beneficiaries	26,666 PESFA Scholar beneficiaries	24,183 PESFA scholar beneficiaries		
	Achieved % completion rate of scholars	Achieved 90% completion rate of scholars	79.16% completion rate of scholars		
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	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	64,282 C4TP beneficiaries		
ICT Enabled System	No. of additional (TESDA Online Program)courses	7 additional TOP courses	8 additional TOP courses		
	No. of registered users of TOP	137,190 registered users of TOP	152,352 registered users of TOP		
Mobile Training	No. of Mobile Training Vans Dispatched	2 of Mobile Training Vans Dispatched	2 RO requests served by 1 training mobile van		
	No. of Mobile Training Vans graduates monitored	100 Mobile Training Van graduates monitored	128 mobile training van 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			Transferred to CHED

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
Blue Desk	No. of functioning blue desks	1,923 functioning Blue Desks	1,983 functioning Blue Desks		
	No. of JBIP/Blue Desk clients referred/ served	311,927 JBIP/Blue Desk clients referred/ served	569,297 JBIP/Blue Desk clients referred/ served		
	No. of JBIP/Blue Desk clients hired	161,902 JBIP/ Blue Desk clients hired	344,999 JBIP/ Blue Desk clients hired		
Enterprise-Based Training	No. of Apprenticeship/ Learnership graduates	80,000 Apprenticeship/ Learnership graduates	68,473 Apprenticehip/ Learnership graduates		
MFO 3 Provision of Specifically-Mandated Services by TTIs					
TTI Graduates	No. of persons enrolled in TTIs	190,000 persons trained by TESDA Technical Institutions	207,185 persons trained by TTIs		
	No. of TTI graduates	175,000 TTI graduates	182,528 TTI graduates		
	No. of TTI graduates assessed	130,876 TTI graduates assessed	141,475 TTI graduates assessed		
	No. of TTI graduates certified	117,818 TTI graduates certified	127,942 TTI graduates certified		
GASS					
Integrity Development Program	Monitored the status of cases filed against officials and employees of the office and submitted report to Legal Service, DOLE not later than the 5th day of the month after the reference quarter	Monitored the status of cases filed against officials and employees of the office and submitted report to Legal Service, DOLE not later than the 5th day of the month after the reference quarter	Monitored the status of cases filed against officials and employees of the office and submitted report to Legal Service, DOLE not later than the 5th day of the month after the reference quarter		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	Submitted to HRDS, DOLE the agency EIDP Semestral Report within 10 days after the reference semester	Submitted to HRDS, DOLE the agency EIDP Semestral Report within 10 days after the reference semester	Semestral report of the TESDA's EIDP 2013-2016 submitted to HRDS, DOLE on Nov. 25, 2013		
Institutional Reforms and Support Systems (DOLE Citizen's Charter implementation and ISO certification of systems and procedures)	Documented work processes by EO Dec. 2013 - Procedures Manual or Manual of Instructions - Citizen's Charter for at least one (1) frontline service	Documented work processes by EO Dec. 2013 - Procedures Manual or Manual of Instructions - Citizen's Charter for at least one (1) frontline service	Documented work processes submitted to FMS, DOLE last Jan. and Nov. 2013		
	Implemented/Adopted a citizen feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter: i. Submitted monthly / quarterly reports to FMS, DOLE ii. Provided actions on complaints / feedback	Implemented/Adopted a citizen feedback system/mechanism on the enrolled frontline services in the DOLE Citizens Charter: iii. Submitted monthly / quarterly reports to FMS, DOLE iv. Provided actions on complaints / feedback	Implemented / adopted a citizens feedback system/ mechanism on the enrolled frontline services in the DOLE Citizen's Charter		
	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 of TESDA Regions III and CAR re ISO 9001:2008 certified core processes conducted		No surveillance audit conducted in Region VIII due to severe damage

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
					sustained by TESDA Offices from Typhoon Yolanda. CO surveillance audit was likewise rescheduled by Certifying Body to Jan. 2014
	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	ISO 9001: 2008 Certification awarded on May 28, 2013 in the following processes: - Standards Development (TR, CBC, and CAT Development) - Program Registration and Assessment and Certification for additional /Batch II Regions (i.e. Regions I, IV-A, VII, XI, and NCR) and selected POs/DOs		
Statistical Performance Management System (SPMS)	2013 Reformulated OPCR submitted to PS, DOLE	Submitted 2013 Reformulated OPCR to PS, DOLE not later than 30 August 2013	Submitted 2013 Reformulated OPCR to PS, DOLE on Dec. 16, 2013		Submission of Reformulated OPCR was held pending subject to Planning Tool submission

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	2013 OPCR accomplishment report submitted	Submitted 2013 OPCR accomplishment report to PS not later than 30 Nov. 2013	Submitted 2013 OPCR accomplishment report to PS, DOLE on Dec. 16, 2013		OPCR revised based on recommendati ons per DOLE Memo No. MD-102-427
	Monitored 100% the preparation and implementation of IPCR for 2013 and evaluation of the employees' performance commitment based on the guidelines	Monitored 100% the preparation and implementation of IPCR for 2013 and evaluation of the employees' performance commitment based on the guidelines	Monitoring ongoing		
Communication Program	Communication plan developed and rolled out by EO 2013	Communication plan developed and rolled out by EO 2013	Communication plan developed and rolled out		
	No. of Press Release	Disseminated/ published 2 press released every month	121 press releases prepared, disseminated to media and published		
	No. of appearance/ guestings in TV/radio	Appeared/ guested in TV/radio program once a month	95 radio/TV guestings by TESDA official of TESD beneficiary testimonial		
	Press briefing conducted	Conducted press briefing once a month	27 press conferences/ meetings/ briefing events conducted		
	Monthly report submitted to LCO, DOLE on 3 program	Monthly report submitted to LCO, DOLE on 3 program	Monthly reports submitted to LCO, DOLE with at least 3 good news		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	related good news NLT EO the month	related good news NLT EO the month	NLT EO the month		
Statistical Performance Reporting System	Monthly report on the physical accomplishments submitted thru online SPRS every month as scheduled	Monthly report on the physical accomplishments submitted thru online SPRS every month as scheduled	Monthly report on the physical accomplishments submitted thru online SPRS every month as scheduled		
	Monthly physical accomplishment report submitted to PS every 5th of the month	Monthly physical accomplishment report submitted to PS every 5th of the month	Monthly physical accomplishment report submitted to PS every 5th of the month		

Financial Management	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 (2011-2016)
		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 (2011-2016)
			a. Fund Utilization
			  i. Utilized 100% of the allotted funds for priority PAPs		

	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) Report	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) Report	ii. Submitted monthly Statement of Allotment, Obligations and Allotment (SAOB) Report		

	b. Funds Accountability
	  i. Liquidated / settled
		b. Funds Accountability
		  i. Liquidated / settled cash			

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	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	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	- 85.47% (for Account 148) - 95.44%(for Account 104) - 100% (for Account 139)		
	ii. Submitted monthly report on the status of accounts	ii. Submitted monthly report on the status of accounts	ii. Submitted monthly report on the status of accounts		
	iii. Replied/acted upon 100% of COA recommendations and submitted quarterly status of actions taken on COA annual audit reports	iii. Replied/acted upon 100% of COA recommendations and submitted quarterly status of actions taken on COA annual audit reports	iii. Replied/acted upon 60% of COA recommendations and submitted quarterly status of actions taken on COA annual audit reports		
HRD Interventions	Trained the office staff on the following areas until Dec.	Trained the office staff on the following areas until Dec. 15,	Trained the office staff on the following areas until Dec. 15, 2013		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	15, 2013 A. ISO Capacity Build-up Programs B. Coaching, Counselling and Mentoring C. Responsibility, Accountability, Transparency and Ethics to Public Officials and Employees D. Development Programs for New Directors E. CESB-ELP Programs for Grant of CES Eligibility F. Writing and Speaking Better Series for Technical Staff G. Effective Good Governance Programs H. Green, Health and Safety Concerns at the Workplace I. Employee Welfare	2013 A. ISO Capacity Build-up Programs B. Coaching, Counselling and Mentoring C. Responsibility, Accountability, Transparency and Ethics to Public Officials and Employees D. Development Programs for New Directors E. CESB-ELP Programs for Grant of CES Eligibility F. Writing and Speaking Better Series for Technical Staff G. Effective Good Governance Programs H. Green, Health and Safety Concerns at the Workplace I. Employee Welfare	A. ISO Capacity Build-up Programs B. Coaching, Counselling and Mentoring C. Responsibility, Accountability, Transparency and Ethics to Public Officials and Employees D. Development Programs for New Directors E. CESB-ELP Programs for Grant of CES Eligibility F. Writing and Speaking Better Series for Technical Staff G. Effective Good Governance Programs H. Green, Health and Safety Concerns at the Workplace I. Employee Welfare		
	Filled up 100% of vacant positions as of Sept. 22, 2013 (Election Ban: Sept. 23-Nov. 12, 2013)	Filled up 100% of vacant positions as of Sept. 22, 2013 (Election Ban: Sept. 23-Nov. 12, 2013)	Filled up 100% of vacant positions as of Sept. 22, 2013		
Gender and Development	Submitted to PS 2014 GAD Plan in accordance with ILO PGA Audit by end of Feb. 2013 per OS Memo dated Jan. 30, 2013	Submitted to PS 2014 GAD Plan in accordance with ILO PGA Audit by end of Feb. 2013 per OS Memo dated Jan. 30, 2013	2014 Agency GAD Plan submitted on Feb. 19, 2013 and endorsed to PCW to DBM in accordance with PCW-NEDA-DBM Joint Circular 2012-01		

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Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	Submitted 2013 GAD Annual Report 1st week of Dec. 2013	Submitted 2013 GAD Annual Report 1st week of Dec. 2013	2013 Agency GAD accomplishment Report submitted on Dec. 16, 2013 to DOLE		

Prepared by:

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