TESDA PERFORMANCE MONITORING SYSTEM

For the QUARTER ENDED SEPTEMBER, 2017

		2017				Ji	anuary								Fe	bruary					
		Annual Target			BUR OBLIG	ATION			BUR DISPBURSN	IENTS	;			BUR OBLIGA	TION			BUR DISPBURS	MENTS		ľ
MAJOR FINAL OUTPUTs (MFOs)	Performance Indicators (PIs)	(Based from the Approved 2017 OPCR)	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balar	nce %	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment
Organizational Outcomes							#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!	[
	 Percentage of TVET Graduates that were certified 																				
	2 Percentage of graduates from Technical																				
	Vocational Courses that are employed																				l
MFO 1: Technical Education and Ski							#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!	(
	3 Number of plans/policies																				1
	developed/issued and disseminated*																				
	4 Percentage of policies that are updated, issued and disseminated in																				1
	the last three (3) years																				1
	5 Percentage of stakeholders who rate																				ĺ
	policies as good or better																				1
Labor Market Information	6 Number of Labor Market Intelligence																				1
	Reports (LMIRs) published and																				1
	disseminated to COROPO, TechVoc								-									-			ł
National/	7 Number of National, Regional and																				1
Regional/Provincial TESD Plans, 2017-2022	Provincial Technical Education and Skills Development Plan, 2017-2022																				1
TVET Situationer	8 Number of National, Regional and																				1
	Provincial TVET Situationer prepared																				1
	and posted in the website																				Į
Development Training	9 Number of TRs reviewed/updated and																				1
Regulations MFO 2: Technical Education and Ski	developed			6,627.15		6,627		6,627.15		6,62	27		16,567.88		16,568		16,567.88		16.568		i
Operations of TESDA	10 Number of TTIs trainees *			6,217.67		6,218		6.217.67		6.21			15,544,18		15,544		15,544.18		15,568		
Schools and Training				247.84		248		247.84		248	-		15,544.18 619.61		15,544 620		15,544.18 619.61		15,544 620		l
Centers	 Number of TTIs graduates * Percentage of TTIs graduates who are 																				<u> </u>
	employed *			161.64		162		161.64		162	2		404.09		404		404.09		404		1
	13 Average number of training hours per																				I
	trainee *	-																-			H
	14 Percentage of TTIs training applications acted upon within two (2) weeks *																				1
Institution-Based Program	15 Number of Enrolees																				
	16 Number of Graduates																				ĺ
Enterprise-Based/	17 Number of Enrolees			1			1			1							1				1
Apprenticeship Program	18 Number of Graduates																				l
Community-Based Program	19 Number of Enrolees																				1
	20 Number of Graduates																				ļ
Training for Work Scholarship Program	21 Number of TWSP subsidized enrollees *																				<u> </u>
	22 Number of TWSP subsidized graduates *																				
Private Education Student	23 Number of Enrolees						1														í
Financial Assistance (PESFA)	24 Number of Graduates				1																
Special Training for	25 Number of Enrolees																				1
Employment Program	26 Number of Graduates																				
Trainers Development	27 Number of TVET Trainers Trained (TM L	evel I)																			

ļ		2017				Ja	nuary									bruary				
AJOR FINAL OUTPUTs (MFOs)	Performance Indicators (PIs)	Annual Target			BUR OBLIG	ATION			BUR DISPBURSM	IENTS				BUR OBLIGA	TION			BUR DISPBURS	VENTS	
AJOR FINAL OUTPUTS (MIPUS)	Performance indicators (Pis)	(Based from the Approved 2017 OPCR)	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	% Accomplishmen
	28 Number of TVET Trainers provided with																			
107 11 10 1	Skills Upgrading																			
ICT – enabled Systems – TESDA Online Program	29 Number of additional courses under the30 Number of Additional Registered users																			
(TOP)	_																			
	ills Development Regulation Services						#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!
TVET Program Registration and Accreditation Services	31 Number of new programs registered *																			
and Accreditation Services	32 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *																			
	33 Number of Programs audited																			
Competency Assessment	34 Number of skilled workers assessed for																			
and Certification of Skilled Workers	35 Number of certified																			
WORKERS	36 Percentage of graduates in programs with training regulations certified within five (5) days after graduation *																			
	37 Percentage of skilled workers issued with certification within seven (7) days of their application *																			
Accreditation of Competency Assessors	38 Number of assessors trained/accredited39 Number of new assessment centers																			
and Assessment Centers	accredited																			
port to Operations (STO) *				1,002.16		1,002		1,002.16		1,002			2,505.39		2,505		2,505.39		2,505	
Communication Program	40 Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out																			
	41 At least three (3) good news submitted to oversight agencies at the end of the month			21.55		22		21.55		22			53.88		54		53.88		54	
	42 At least four (4) press releases every month developed/disseminated			10.78		11		10.78		11			26.94		27		26.94		27	
	43 100% of request for TV			431.03		431		431.03		431			1,077.59		1,078		1,077.59		1,078	
	44 10 Press briefings conducted															L				
Performance Accountability Report	45 Quarterly 2017 PAR submitted			37.72		38		37.72		38			94.29		94		94.29		94	
2017 Annual Report	46 2017 Annual Report submitted			5.39		5		5.39		5			13.47		13		13.47		13	
Gender and Development (GAD)	47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS			495.69		496		495.69		496			1,239.22		1,239		1,239.22		1,239	
Establishment of a Quality Management System (QMS)	48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015)																			
Citizens Charter/Anti-Red Tape Act (ARTA) Implementation	49 At least 90% client satisfaction rate on Quality of Services and Quality of																			
	50 100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process																			
Development of Information Systems	51 TESDA Mission Critical Information																			
mormation cystems	52 Administrative System developed					1	1	1	1						1	1	1	1	1	1 1

		2017				Ja	nuary								Fel	bruary					
MAJOR FINAL OUTPUTs (MFOs)	Performance Indicators (PIs)	Annual Target			BUR OBLIG	ATION			BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURS	VENTS		
MAJOR FINAL OUTPUTS (MIFUS)	Performance indicators (Pis)	(Based from the Approved 2017 OPCR)	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment
	53 Network Connectivity expanded																				
Website / Information System Maintenance (Central Office/ Regional/ Provincial Offices)	54 Website content / periodic reports posted	I / updated																			
General Administration and Support	rt Services (GASS) *			2,370.70		2,371		2,370.70		2,371			5,926.72		5,927		5,926.72		5,927		
Integrity Development Plan				,											- /-				- / -		
	status of complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference ouarter																				
	 56 TESDA Efficiency and Integrity Development Plan 2017-2019 (EIDP) approved by end of March 2017 57 100% of the EIDP programs/projects for 																				
	2017 implemented as scheduled 58 100% of SALN of all staff submitted to oversight agencies by 30 April 2017																				
Strategic Performance	59 2017 OPCR submitted to oversight																				
Management System	60 Annual OPCR Accomplishments with self-ratings submitted to the Office PMT																				
	61 IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after			10.78		11		10.78		11			26.94		27		26.94		27		
	 62 IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of 63 Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR 																				
Financial Management (Fund Utilization)	64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where																				
	65 1st quarter - 16% 66 2nd quarter - 34% 67 3rd quarter - 25%																				
	68 4th quarter - 25% 69 Notice of Cash Allocation (NCA) for various programs/projects/activities (P/A/P) utilized (where Disbursement																				
	70 1st quarter - 100% 71 2nd quarter - 100% 72 3rd quarter - 100%																				
	73 4th quarter - 100% 74 Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 template submitted to oversight			21.55		22		21.55		22			53.88		54		53.88		54		

		2017	1			12	nuary					1			Eo	bruary					
		2017 Annual Target		1	BUR OBLIG		nuary	I	BUR DISPBURSI	VENTS				BUR OBLIGA		Druary		BUR DISPBURS	MENTS		╂─────
IAJOR FINAL OUTPUTs (MFOs)	Performance Indicators (PIs)	(Based from the Approved 2017 OPCR)	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment
	75 Quarterly Budget and Financial			40.50				40.50													
	Accountability Reports (BFAR) submitted to oversight agencies not			10.78		11		10.78		11			26.94		27		26.94		27		
	76 Monthly report of actual income																				
	submitted to oversight agencies not																				
	later than the 5th working day of the																				
	77 Cash Advances liquidated / settled																				
	within the prescribed period and																				
	submitted the following accounts to																				
Financial Accountability	oversight agencies not later than the																				
	78 - Due from Officers and Employees																				
	79 - Advances to Officers and Employees																				
	80 - Advances for Operating Expenses (if																				
	applicable) 81 - Advances to Special Disbursing								-												+
	Officers (if applicable)																				
	82 - Advances for Payroll																				1
	83 Report on the status of the account																				1
	submitted to oversight agencies not																				
	later than the 1st working day following																				
	84 - Account 148 (Advances to officials and employees)																				
Compliance to COA	85 Status report on 100% compliance on																				1
Observations	actions taken on COA recommendations submitted to oversight agencies every																				
	5th day of the month following the																				
	86 Quarterly reports submitted to																				
	oversight agencies every 5th day of the																				
	87 - 100% Settlement of Suspensions																				
	within the prescribed period (within 90																				-
	88 - Appeal on Notices of Disallowance																				
	(if any) submitted to COA within the																				
HRD Interventions (Recruitment and	Issued appointments to 80% of vacant positions by end of December 31, 2017																				
Selection)	89 Programs for 2017 under the Workforce																				1
	Training and Investment Plan																				
	implemented by end of December 2017																				
HRD Interventions (Capacity Building of Staff)	90 Training opportunities to 80% of staff provided by end of the year			2,155.17		2,155		2,155.17		2,155			5,387.93		5,388		5,387.93		5,388		
	91 Career Development and Succession																				
	Plan approved by end of June 2017																				
	92 100% application documents for foreign																				
	scholarship training processed and																				
	endorsed to sponsoring organization by																				1
TESDA Green Program	93 TESDA Green Programs implemented																				
Implementation	and sustained year-round										1										

<table-container> MACH THE AUTOR IN CONTROLOGY Marting intermediation of a state intermediatinterme</table-container>																						
<table-container> MORTINGUITY INVOLUTION Problematic Moderar (M) Problematic Mo</table-container>			2017				Ja	nuarv								Fe	bruarv					
Number Problem Problem Number of Problem Number						BUR OBLIG		,			VENTS				BUR OBLIGA					AENTS		
Image: Comparing the stand of stan	MAJOR FINAL OUTPUTs (MFOs)	Performance Indicators (PIs)	-																			.
Answer Reformance Instruction (VOP) Reformance Instructio			the Approved	Accomplishment			Balance	%		Disbursments	Balance	%	Accomplishment			Balance	%		Disbursments	Balance	%	Accomplishment
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	Compliance Performance Indicator (APCPI) Transparency Seal	Performance Indicator (APCPI) submitted on or before December 1, 2017 as mandated by law. 95 100% compliance with Transparency Seal requirements in accordance with 2017 General Appropriations Act (GAA), IATF Memorandum Circular 2015-1, and other Joint Circulars and Memorandum																				
97 Approved budgets and corresponding targets and control up approval Image: Image and the provide of the prov		authority: 96 - Agency's mandates and functions,																				
$ \left \begin{array}{c c c c c c c c c c c c c c c c c c c $		97 - Approved budgets and corresponding																				
contracts waved and the mane of constructs waved and the mane of contracts waved and the formation of contracts waved and the formation of contracts waved and the mane of contracts waved and the formation waved and the mane of contracts waved and the mane of contracts waved and the formation of contracts waved and the mane of contracts waved and the mane of contracts waved and the formation waved and the formation of contracts waved and the formation waved and the mane of contracts waved and waved wave of contracts waved and waved wave of contracts waved and waved wave of contracts waved wave of contracts waved and waved waved waved waved waved waved waved wave of contracts waved waved waved wa		general and special provisions in GAA																				
Image: Instant of accordance with the 5 NRAR under Cod 3, 2011 and their Image: Im		contracts awarded and the name of			10.78		11		10.78		11			26.94		27		26.94		27		
pogram/project and project pogram/project pogram/project <td></td> <td>categorized in accordance with the 5</td> <td></td>		categorized in accordance with the 5																				
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		programs/projects and project																				
income authorized by law to be retained and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance. Image: Construction of the National Treasury, which shall by international certifying body or Agency Operations Manual Image: Construction of the National Treasury, which shall by international certifying body or Agency Operations Manual Image: Construction of the National Treasury, which shall by international certifying body or Agency Operations Manual Image: Construction of the National Treasury, which shall by international certifying body or Agency Operations Manual Image: Construction of the National Treasury, which shall by international certifying body or Agency Operations Manual Image: Construction of the National Treasury, which shall be can b		Reports, pursuant to COA and DBM J.C.			161.64		162		161.64		162			404.09		404		404.09		404		
105 - Quality Management System Certified by international certifying body or Agency Operations Manual - Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: Image: Constraint of the constraint of th		income authorized by law to be retained and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance,																				
- Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Administrative Order No. 340, s. 2013: - Status of Cases (if applicable, as required under Cases (if applicable, as required under CASE (if applica		105 - Quality Management System Certified by international certifying body or																				
• Pending Cases • Model of the second of		 Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: 																				
107 - Net Worth of Officials, as required under CSC Republic Act No. 6713 108 - COA Annual Audit Report 109 - COA Annual Audit Report 100 - C		Pending Cases	ent																			
		107 - Net Worth of Officials, as required under CSC Republic Act No. 6713																				
GRAND TOTAL 10,000.01 10,000.01 10,000.01 10,000 24,999.99 25,000 24,999.99 25,000 25,000 24,999.99 25,000	GRAND TOTAL	108 - COA Annual Audit Report			10,000,04		10.000		10.000.01		10.000			24,999.99		25.000		24,999.99		25.000		

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-				/larch	1					r			UARTER									RIL	·
Performance Indicators (PIs)		BUR OBLIGA	TION			BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURSN	IENTS				BUR OBLIGA	TION		
	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received
				#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!	
 Percentage of TVET Graduates that were certified 													#DIV/0!				#DIV/0!						
2 Percentage of graduates from Technical																							
Vocational Courses that are employed													#DIV/0!				#DIV/0!						
Ils Development Policy Services				#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!	
3 Number of plans/policies													-										
developed/issued and disseminated*													#DIV/0!				#DIV/0!						
4 Percentage of policies that are																							
updated, issued and disseminated in													#DIV/0!				#DIV/0!						
the last three (3) years																							
5 Percentage of stakeholders who rate													#DIV/0!				#DIV/0!						
policies as good or better																							
6 Number of Labor Market Intelligence Reports (LMIRs) published and													#DIV/0!				#DIV/0!						
disseminated to COROPO, TechVoc													#DIV/0!				#DIV/0!						
7 Number of National, Regional and																							
Provincial Technical Education and Skills													#DIV/0!				#DIV/0!						
Development Plan, 2017-2022													<i>"Divyo</i> .										
8 Number of National, Regional and																							
Provincial TVET Situationer prepared													#DIV/0!				#DIV/0!						
and posted in the website																							
9 Number of TRs reviewed/updated and													#DIV/0!				#DIV/0!						
developed Ils Development Services	34,321.19	25,674.35	8,647	75%	33,135.77	17,543.98	15,592	53%		57,516.22	25,674.35	31,842	45%	56,330.80	17,543.98	38,787	31%		36,449.36	122,284.56	-85,835	335%	36,449.36
		,				,				-	,	,			*	,							,
	32,273.78	24,087.97	8,186	75%	31,088.36	15,957.60	15,131	51%		54,035.63	24,087.97	29,948	45%	52,850.21	15,957.60	36,893	30%		34,197.20	114,728.77	-80,532	335%	34,197.20
	1,239.22	960.18	279	77%	1,239.22	960.18	279	77%		2,106.67	960.18	1,146	46%	2,106.67	960.18	1,146	46%		1,363.15	4,573.24	-3,210	335%	1,363.15
12 Percentage of TTIs graduates who are employed *	808.19	626.20	182	77%	808.19	626.20	18199%	77%		1,373.92	626.20	748	46%	1,373.92	626.20	748	46%		889.01	2,982.55	-2,094	335%	889.01
13 Average number of training hours per																							
trainee *													#DIV/0!				#DIV/0!						
14 Percentage of TTIs training applications													#DIV/0!				#DIV/0!						
acted upon within two (2) weeks *													-										
15 Number of Enrolees													#DIV/0!				#DIV/0!						
16 Number of Graduates													#DIV/0!				#DIV/0!						
17 Number of Enrolees													#DIV/0!				#DIV/0!						
18 Number of Graduates													#DIV/0!				#DIV/0!						
19 Number of Enrolees 20 Number of Graduates					1								#DIV/0! #DIV/0!				#DIV/0! #DIV/0!						
20 Number of TWSP subsidized enrollees *																							
													#DIV/0!				#DIV/0!						
22 Number of TWSP subsidized graduates *													#DIV/0!				#DIV/0!						
23 Number of Enrolees													#DIV/0!				#DIV/0!						
24 Number of Graduates													#DIV/0!				#DIV/0!						
25 Number of Enrolees													#DIV/0!				#DIV/0!						
26 Number of Graduates													#DIV/0!				#DIV/0!						
27 Number of TVET Trainers Trained (TM Le							1						#DIV/0!			-	#DIV/0!						

				March								1ST Q	UARTER								AF	RIL	
Performance Indicators (PIs)		BUR OBLIGA	ATION			BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURSN	VENTS				BUR OBLIGA	TION		
Performance indicators (Pis)	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received
28 Number of TVET Trainers provided with													#DIV/01				#DIV//01						
Skills Upgrading													#DIV/0!				#DIV/0!						
29 Number of additional courses under the													#DIV/0!				#DIV/0!						
30 Number of Additional Registered users													#DIV/0!				#DIV/0!						
Is Development Regulation Services				#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!	
31 Number of new programs registered *													#DIV/0!				#DIV/0!						
32 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *													#DIV/0!				#DIV/0!						
33 Number of Programs audited													#DIV/0!				#DIV/0!						
34 Number of skilled workers assessed for													#DIV/0!				#DIV/0!						
35 Number of certified													#DIV/0!				#DIV/0!						
36 Percentage of graduates in programs with training regulations certified within five (5) days after graduation *													#DIV/0!				#DIV/0!						
37 Percentage of skilled workers issued with certification within seven (7) days of their application *													#DIV/0!				#DIV/0!						
38 Number of assessors trained/accredited39 Number of new assessment centers													#DIV/0!		-	-	#DIV/0!						
accredited													#DIV/0!				#DIV/0!						
doscaned	5,010.78	3,882.46	1,128	77%	5,010.78	3,882.46	1,128	77%		8,518.33	3,882.46	4,636	46%	8,518.33	3,882.46	4,636	46%		5,511.85	18,491.82	-12,980	335%	5,511.85
40 Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out													#DIV/0!				#DIV/0!						
41 At least three (3) good news submitted to oversight agencies at the end of the month	107.76	83.49	24	77%	107.76	83.49	24	77%		183.19	83.49	100	46%	183.19	83.49	100	46%		118.53	397.67	-279	336%	118.53
42 At least four (4) press releases every month developed/disseminated	53.88	41.75	12	77%	53.88	41.75	12	77%		91.60	41.75	50	46%	91.60	41.75	50	46%		59.27	198.84	-140	335%	59.27
43 100% of request for TV	2,155.17	1,669.88	485	77%	2,155.17	1,669.88	485	77%		3,663.79	1,669.88	1,994	46%	3,663.79	1,669.88	1,994	46%		2,370.69	7,953.47	-5,583	335%	2,370.69
44 10 Press briefings conducted		_,			_,	_,				-,	_,	_,	#DIV/0!	-,	_,	-,	#DIV/0!		_,	.,	5,000		
45 Quarterly 2017 PAR submitted	188.58	146.11	42	77%	188.58	146.11	42	77%		320.59	146.11	174	46%	320.59	146.11	174	46%		207.44	695.93	-488	335%	207.44
46 2017 Annual Report submitted	26.94	20.87	6	77%	26.94	20.87	6	77%		45.80	20.87	25	46%	45.80	20.87	25	46%		29.63	99.42	-70	336%	29.63
47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS	2,478.45	1,920.36	558	77%	2,478.45	1,920.36	558	77%		4,213.36	1,920.36	2,293	46%	4,213.36	1,920.36	2,293	46%		2,726.29	9,146.49	-6,420	335%	2,726.29
48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015)													#DIV/0!				#DIV/0!						
49 At least 90% client satisfaction rate on Quality of Services and Quality of													#DIV/0!				#DIV/0!						
50 100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process													#DIV/0!				#DIV/0!						
51 TESDA Mission Critical Information													#DIV/0!		ļ		#DIV/0!						
52 Administrative System developed													#DIV/0!		ļ		#DIV/0!						

				March								1ST Q	UARTER								AP	RIL	
Performance Indicators (PIs)		BUR OBLIG	GATION			BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURS	VENTS				BUR OBLIGA	TION		
renormance indicators (Fis)	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received
53 Network Connectivity expanded													#DIV/0!				#DIV/0!						
54 Website content / periodic reports posted													#DIV/0!				#DIV/0!						
t Services (GASS) *	11,853.45	9,184.32	2,669	77%	11,853.45	9,184.32	2,669	77%		20,150.87	9,184.32	10,967	46%	20,150.87	9,184.32	10,967	46%		13,038.80	43,744.08	-30,705	335%	13,038.80
55 Posted at the TESDA website the latest status of complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference ouarter													#DIV/0!				#DIV/0!						
56 TESDA Efficiency and Integrity Development Plan 2017-2019 (EIDP) approved by end of March 2017													#DIV/0!				#DIV/0!						
57 100% of the EIDP programs/projects for 2017 implemented as scheduled													#DIV/0!				#DIV/0!						
58 100% of SALN of all staff submitted to oversight agencies by 30 April 2017													#DIV/0!				#DIV/0!						
59 2017 OPCR submitted to oversight													#DIV/0!				#DIV/0!						
60 Annual OPCR Accomplishments with self-ratings submitted to the Office PMT													#DIV/0!				#DIV/0!						
61 IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after	53.88	41.75	12	77%	53.88	41.75	12	77%		91.60	41.75	50	46%	91.60	41.75	50	46%		59.27	198.84	-140	335%	59.27
62 IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of													#DIV/0!				#DIV/0!						
63 Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR													#DIV/0!				#DIV/0!						
64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where													#DIV/0!				#DIV/0!						
65 1st quarter - 16%													#DIV/0!				#DIV/0!						
66 2nd quarter - 34%													#DIV/0!				#DIV/0!						
67 3rd quarter - 25%			_				L				L		#DIV/0!				#DIV/0!						
68 4th quarter - 25%			_	<u> </u>									#DIV/0!				#DIV/0!						
69 Notice of Cash Allocation (NCA) for various programs/projects/activities (P/A/P) utilized (where Disbursement													#DIV/0!				#DIV/0!						
70 1st quarter - 100%			_	<u> </u>	-								#DIV/0!				#DIV/0!						
71 2nd quarter - 100%			-	+									#DIV/0!				#DIV/0! #DIV/0!						
72 3rd quarter - 100% 73 4th quarter - 100%			+	+	+				+				#DIV/0! #DIV/0!				#DIV/0! #DIV/0!						
 73 Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 template submitted to oversight 	107.76	83.49	24	77%	107.76	83.49	24	77%		183.19	83.49	100	46%	183.19	83.49	100	46%		118.53	397.67	-279	336%	118.53

									0								1.						
			Ν	March								1ST C	UARTER								AP	RIL	
Performance Indicators (PIs)		BUR OBLIGA	TION	-		BUR DISPBURS	VENTS	ù			BUR OBLIGA	TION			BUR DISPBURSMEN	TS				BUR OBLIGA	TION		
	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments Ba	ance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received
75 Quarterly Budget and Financial																							
Accountability Reports (BFAR)	53.88	41.75	12	77%	53.88	41.75	12	77%		91.60	41.75	50	46%	91.60	41.75	50 4	6%		59.27	198.84	-140	335%	59.27
submitted to oversight agencies not																							
76 Monthly report of actual income																							
submitted to oversight agencies not													#DIV/0!			#DI	V/0!						
later than the 5th working day of the																							
77 Cash Advances liquidated / settled																							
within the prescribed period and													#DIV/0!			#DI	V/0!						
submitted the following accounts to																							
oversight agencies not later than the 78 - Due from Officers and Employees		-																		-			
													#DIV/0!			#DI	V/0!						
79 - Advances to Officers and Employees													#DIV/0!			#DI	V/0!						
80 - Advances for Operating Expenses (if applicable)													#DIV/0!			#DI	V/0!						
81 - Advances to Special Disbursing																							
Officers (if applicable)													#DIV/0!			#DI	V/0!						
82 - Advances for Payroll													#DIV/0!			#DI	V/0!						
83 Report on the status of the account																	.,						
submitted to oversight agencies not													#DIV/0!			#DI	V/0!						
later than the 1st working day following													<i>"Div</i> /o.				•,•.						
84 - Account 148 (Advances to officials		1																					
and employees)													#DIV/0!			#DI	V/0!						
85 Status report on 100% compliance on																							
actions taken on COA recommendations																							
submitted to oversight agencies every													#DIV/0!			#DI	V/0!						
5th day of the month following the																							
86 Quarterly reports submitted to																							
oversight agencies every 5th day of the													#DIV/0!			#DI	V/0!						
87 - 100% Settlement of Suspensions													#DIV/0!			#DI	V/0!						
within the prescribed period (within 90 88 - Appeal on Notices of Disallowance		-																					
(if any) submitted to COA within the													#DIV/0!			#DI	V/0!						
Issued appointments to 80% of vacant																							
positions by end of December 31, 2017													#DIV/0!			#DI	V/0!						
89 Programs for 2017 under the Workforce		ł			-						-				ł – – ł –					ł			
Training and Investment Plan																							
implemented by end of December 2017													#DIV/0!			#DI	V/0!						
90 Training opportunities to 80% of staff provided by end of the year	10,775.86	8,349.38	2,426	77%	10,775.86	8,349.38	2,426	77%		18,318.96	8,349.38	9,970	46%	18,318.96	8,349.38 9	970 4	6%		11,853.45	39,767.34	-27,914	335%	11,853.45
91 Career Development and Succession													#DD1/61										
Plan approved by end of June 2017			1										#DIV/0!			#DI	V/0!						
92 100% application documents for foreign		1	1	1								1								1			
scholarship training processed and													#DIV/0!			#DI	V/0!						
endorsed to sponsoring organization by																							
93 TESDA Green Programs implemented													#DIV/01			#D1	V/0!						
and sustained year-round					1								#DIV/0!			#DI	v/U!						

			Ν	/larch								1ST C	UARTER							AF	RIL	
Performance Indicators (PIs)		BUR OBLIGA	TION			BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURSMEN	TS			BUR OBLIGA	TION		
Performance indicators (Pis)	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments Ba	lance %	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received
94 Agency Procurement Compliance																						
Performance Indicator (APCPI)													#DIV/0!			#DIV/						
submitted on or before December 1,													<i>"Div</i> /o.				•					
2017 as mandated by law.																						
95 100% compliance with Transparency																						
Seal requirements in accordance with																						
2017 General Appropriations Act (GAA),																						
IATF Memorandum Circular 2015-1, and													#DIV/0!			#DIV/	!					
other Joint Circulars and Memorandum																						
that may be issued by agencies in																						
authority:																						
96 - Agency's mandates and functions,													#DIV/0!			#DIV/	!					
names of its officials with their position													-			-						
97 - Approved budgets and corresponding													#DIV/0!			#DIV/	!					
targets immediately upon approval of																						
98 - Modifications made pursuant to the													#DIV/0!			#DIV/	!					
general and special provisions in GAA																						
99 - Annual Procurement Plan (APP),																						
contracts awarded and the name of	53.88	41.75	12	77%	53.88	41.75	12	77%		91.60	41.75	50	46%	91.60	41.75	50 46%		59.27	198.84	-140	335%	59.27
contractors/suppliers/ consultants -																						
100 - Major program and projects																						
categorized in accordance with the 5													#DIV/0!			#DIV/	!					
KRAs under EO 43, s. 2011 and their																						
101 - Status of implementation of said																						
programs/projects and project													#DIV/0!			#DIV/	!					
evaluation and /or assessment reports -																						
102 - Budget and Financial Accountability Reports, pursuant to COA and DBM J.C.	808.19	626.20	182	77%	808.19	626.20	182	77%		1,373.92	626.20	748	46%	1,373.92	626.20	48 46%		889.01	2,982.55	-2,094	335%	889.01
103 - Annual Reports on the status of																						
income authorized by law to be retained																						
and/or used and be deposited outside of													#DIV/0!			#DIV/						
the National Treasury, which shall													#DIV/0!			#DIV/0	•					
include the legal basis for its retention																						
and/or use, the beginning balance,																						
104 - System Ranking of Delivery Units and													#DIV/0!			#DIV/	!					
105 - Quality Management System Certified																						
by international certifying body or													#DIV/0!			#DIV/	!					
Agency Operations Manual																						
- Status of Cases (if applicable), as			1																			
required under Administrative Order													#DIV/0!			#DIV/	!					
No. 340, s. 2013:																						
Released Decision													#DIV/0!			#DIV/						
Pending Cases													#DIV/0!			#DIV/						
106 • Cases with Entry Judgeme													#DIV/0!			#DIV/	!					
107 - Net Worth of Officials, as required													#DIV/0!			#DIV/						
under CSC Republic Act No. 6713						ļ							-									
108 - COA Annual Audit Report													#DIV/0!			#DIV/	!					
	51,185.42	38,741.13	12,444	76%	50,000.00	30,610.76	19,389	61%		86,185.42	38,741.13	47,444	45%	85,000.00	30,610.76 54	,389 36%		55,000.01	184,520.46	-129,520	335%	55,000.01

) SEPTEMBER, 2017

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					1			MAY	1					1			JUNE	1					
Performance Indicators (PIs)	BUR DISPBURS	MENTS	0			BUR OBLIGA	TION	i.		BUR DISPBURS	NENTS	-			BUR OBLIG	ATION			BUR DISPBURS	SMENTS	0		
	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received
			#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!		
1 Percentage of TVET Graduates that																							
were certified																							L
2 Percentage of graduates from Technical																							1
Vocational Courses that are employed																							L
Ils Development Policy Services			#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!	#DIV/0!	(
3 Number of plans/policies																							1
developed/issued and disseminated*																							<u> </u>
4 Percentage of policies that are updated, issued and disseminated in																							1
the last three (3) years																							1
5 Percentage of stakeholders who rate																							
policies as good or better																							1
6 Number of Labor Market Intelligence																							
Reports (LMIRs) published and																							1
disseminated to COROPO, TechVoc																							1
7 Number of National, Regional and																							1
Provincial Technical Education and Skills																							1
Development Plan, 2017-2022																							
8 Number of National, Regional and																							1
Provincial TVET Situationer prepared and posted in the website																							1
9 Number of TRs reviewed/updated and																							
developed																							1
lls Development Services	122,284.56	-85,835	335%		46,390.09	-8,003.05	54,393	-17%	46,390.09	-8,003.05	54,393	-17%		43,076.51	33,322.36	9,754	77%	78,076.50	31,851.27	46,225	41%		125,915.96
10 Number of TTIs trainees *	114,728.77	-80,532	335%		43,523.71	-7,508.55	51,032	-17%	43,523.71	-7,508.55	51,032	-17%		40,414.87	31,263.42	9,151	77%	75,414.87	29,887.18	45,528	40%		118,135.78
11 Number of TTIs graduates *	4,573.24	-3,210	335%		1,734.91	-299.30	2,034	-17%	1,734.91	-299.30	2,034	-17%		1,610.99	1,246.20	365	77%	1,610.98	1,188.79	422	74%		4,709.05
12 Percentage of TTIs graduates who are	2,982.55	-209354%	335%		1,131.47	-195.20	1,327	-17%	1,131.47	-195.20	132667%	-17%		1,050.65	813	238	77%	1,050.65	775.30	275	74%		3,071.13
employed *	2,302.33	-205554/0	33370		1,151.47	-155.20	1,527	-1770	1,131.47	-155.20	13200770	-1770		1,050.05	015	230	11/0	1,050.05	775.50	2/3	7470		3,071.13
13 Average number of training hours per																							
trainee *																							ļ
14 Percentage of TTIs training applications acted upon within two (2) weeks *																							1
15 Number of Enrolees																							
16 Number of Graduates																							
17 Number of Enrolees																							
18 Number of Graduates		1			1	1	1	1	1		1			1		1	1	1		1	1		
19 Number of Enrolees										1				1									
20 Number of Graduates																							
21 Number of TWSP subsidized enrollees *																							
22 Number of TWSP subsidized graduates *																							
23 Number of Enrolees																							
24 Number of Graduates																							
25 Number of Enrolees										ļ													ļ
26 Number of Graduates								ļ													ļ		I
27 Number of TVET Trainers Trained (TM L	•							L		l											I		<u> </u>

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								MAY									JUNE						
Performance Indicators (PIs)	BUR DISPBURS	MENTS	10			BUR OBLIGA	ATION	1		BUR DISPBURSN	IENTS	i.			BUR OBLIG	ATION			BUR DISPBURS	SMENTS	1		
	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received
28 Number of TVET Trainers provided with																							
Skills Upgrading																							L
29 Number of additional courses under the																							1
30 Number of Additional Registered users																							
Ils Development Regulation Services			#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!		
31 Number of new programs registered *																							
32 Percentage of compliance audit																							
breaches at not more than 1% of total																							
TVET programs audited *																				-			L
33 Number of Programs audited				-	-				-														l
34 Number of skilled workers assessed for																							I
35 Number of certified																							I
36 Percentage of graduates in programs																							
with training regulations certified																							
within five (5) days after graduation *																							1
37 Percentage of skilled workers issued																							
with certification within seven (7) days																							
of their application *																							
38 Number of assessors trained/accredited																							I
39 Number of new assessment centers																							
accredited	18,491.82	-12,980	335%		7,015.09	-1,210.22	8,225	-17%	7,015.09	-1,210.22	8,225	-17%		6,514.00	5,038.99	1,475	77%	6,514.00	4,830.33	1,684	74%		19,040.94
40 Approved 2017 TESDA Communication	10,491.02	-12,980	33370		7,013.09	-1,210.22	0,225	-17%	7,015.09	-1,210.22	0,225	-17%		0,514.00	5,056.99	1,475	1170	0,514.00	4,830.33	1,004	7470		19,040.94
Plan for major programs/activities																							
developed and rolled out																							
																							1
41 At least three (3) good news submitted																							
to oversight agencies at the end of the	397.67	-279	336%		150.86	-26.03	177	-17%	150.86	-26.03	177	-17%		140.09	108.37	32	77%	140.09	103.37	37	74%		409.48
month																							
42 At least four (4) press releases every month developed/disseminated	198.84	-140	335%		75.43	-13.01	88	-17%	75.43	-13.01	88	-17%		70.04	54.18	16	77%	70.04	51.69	18	74%		204.74
43 100% of request for TV	7,953.47	-5,583	335%		3,017.24	-520.52	3,538	-17%	3,017.24	-520.52	3,538	-17%		2,801.72	2,167.31	634	77%	2,801.72	2,067.46	734	74%		8,189.65
44 10 Press briefings conducted	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,000	000/0		0,017.11		0,000		0,01711		0,000	2770		_,	2,207.02			_,	_,				0,200.00
45 Quarterly 2017 PAR submitted																							
·	695.93	-488	335%		264.01	-45.55	310	-17%	264.01	-45.55	310	-17%		245.15	189.64	56	77%	245.15	182.56	63	74%		716.60
46 2017 Annual Report submitted	99.42	-70	336%		37.72	-6.51	44	-17%	37.72	-6.51	44	-17%		35.02	27.09	8	77%	35.02	26.08	9	74%		102.37
47 2019 GAD Plan and Budget and 2017																							
GAD Accomplishment Report of Central	9,146.49	-6,420	335%		3,469.83	-598.60	4,068	-17%	3,469.83	-598.60	4,068	-17%		3,221.98	2,492.40	730	77%	3,221.98	2,399.17	823	74%		9,418.10
Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS																							
48 ISO certification sustained and/or																							
upgraded (ie. ISO 9001:2015)																							
49 At least 90% client satisfaction rate on																							
Quality of Services and Quality of																							1
50 100% of client satisfaction feedback /																							i
complaints / recommendations acted																							(L
upon as prescribed per process							+																i
51 TESDA Mission Critical Information																							⊢ I
52 Administrative System developed			L	Ļ	ļ	ļ	ļ	<u> </u>	ļ					ļ	ļ			<u> </u>		<u> </u>	L		<u>ــــــا</u>

								MAY									JUNE						
Performance Indicators (PIs)	BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURS	VENTS				BUR OBLIG	ATION			BUR DISPBUR	SMENTS			
Performance indicators (Pis)	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received
53 Network Connectivity expanded																							
54 Website content / periodic reports posted																							
t Services (GASS) *	43,744.08	-30,705	335%		16,594.83	-2,862.88	19,458	-17%	16,594.83	-2,862.88	19,458	-17%		15,409.48	11,920.18	3,489	77%	15,409.48	11,474.34	3,935	74%		45,043.11
55 Posted at the TESDA website the latest																							
status of complaints and cases filed																							
against officials and employees of the																							
agency on or before the 5th day of the																							
month after the end of the reference																							
quarter																							
56 TESDA Efficiency and Integrity																							
Development Plan 2017-2019 (EIDP)																							
approved by end of March 2017			-																				
57 100% of the EIDP programs/projects for 2017 implemented as scheduled																							
58 100% of SALN of all staff submitted to																							
oversight agencies by 30 April 2017																							
oversight agencies by 50 April 2017																							
59 2017 OPCR submitted to oversight																							
60 Annual OPCR Accomplishments with																							
self-ratings submitted to the Office PMT																							
61 IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after	198.84	-140	335%		75.43	-13.01	88	-17%	75.43	-13.01	88	-17%		70.04	54.18	16	77%	70.04	52.16	18	74%		204.74
62 IPCR accomplishments submitted to the																							
Office PMT on the 4th week of August																							
for the first semester (evaluation with																							
preliminary rating) and 2nd week of																							
63 Summary of IPCR ratings submitted to																							
oversight agencies within 30 calendar																							
days upon receipt of approved OPCR																							
64 Allotted funds for priority																							
programs/projects/activities (P/P/A)																							
and commitments of TESDA (where																							
65 1st quarter - 16%																							
66 2nd quarter - 34%																							
67 3rd quarter - 25%																							
68 4th quarter - 25%																							
69 Notice of Cash Allocation (NCA) for																							
various programs/projects/activities																							
(P/A/P) utilized (where Disbursement																							
70 1st quarter - 100%																							
71 2nd quarter - 100%																							
72 3rd quarter - 100%																							
73 4th quarter - 100%																							
74 Monthly Statement of Appropriations,																							
Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 template submitted to oversight	397.67	-279	336%		150.86	-26.03	177	-17%	150.86	-26.03	177	-17%		140.09	108.37	32	77%	140.09	104.40	36	75%		409.48

	1																						
								MAY									JUNE						
	BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURS	VENTS				BUR OBLIG	ATION			BUR DISPBUR	SMENTS			
Performance Indicators (PIs)	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received
75 Quarterly Budget and Financial																							
Accountability Reports (BFAR)	198.84	-140	335%		75.43	-13.01	88	-17%	75.43	-13.01	88	-17%		70.04	54.18	16	77%	70.04	51.69	18	74%		204.74
submitted to oversight agencies not																							L
76 Monthly report of actual income																							
submitted to oversight agencies not																							
later than the 5th working day of the																							L
77 Cash Advances liquidated / settled																							
within the prescribed period and																							
submitted the following accounts to																							
oversight agencies not later than the																				-			
78 - Due from Officers and Employees																							
79 - Advances to Officers and Employees																							
80 - Advances for Operating Expenses (if			ł								ł		1	1						1			
applicable)																							
81 - Advances to Special Disbursing																							
Officers (if applicable)																							
82 - Advances for Payroll																							
83 Report on the status of the account																							
submitted to oversight agencies not																							
later than the 1st working day following																							
84 - Account 148 (Advances to officials																							
and employees)																							
85 Status report on 100% compliance on																							
actions taken on COA recommendations																							
submitted to oversight agencies every																							
5th day of the month following the																							
86 Quarterly reports submitted to																							
oversight agencies every 5th day of the																							
87 - 100% Settlement of Suspensions																							
within the prescribed period (within 90																							
88 - Appeal on Notices of Disallowance																							
(if any) submitted to COA within the																							
Issued appointments to 80% of vacant																							
positions by end of December 31, 2017																							
89 Programs for 2017 under the Workforce																							
Training and Investment Plan																							1
implemented by end of December 2017																							
90 Training opportunities to 80% of staff provided by end of the year	39,767.34	-27,914	335%		15,086.21	-2,602.62	17,689	-17%	15,086.21	-2,602.62	17,689	-17%		14,008.62	10,836.53	3,172	77%	14,008.62	10,431.90	3,577	74%		40,948.28
91 Career Development and Succession																					1		
Plan approved by end of June 2017																							1 1
92 100% application documents for foreign																							
scholarship training processed and																							1
endorsed to sponsoring organization by																							
93 TESDA Green Programs implemented																							
and sustained year-round																							

								MAY									JUNE						
	BUR DISPBURS	MENTS				BUR OBLIGA	TION			BUR DISPBURS	NENTS				BUR OBLIG	ATION			BUR DISPBL	RSMENTS			T
Performance Indicators (PIs)	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursmen	ts Balance	%	Accomplishment	Allotment Received
94 Agency Procurement Compliance									1														†
Performance Indicator (APCPI)																							
submitted on or before December 1,																							
2017 as mandated by law.																							
95 100% compliance with Transparency																							
Seal requirements in accordance with																							
2017 General Appropriations Act (GAA),																							
IATF Memorandum Circular 2015-1, and																							
other Joint Circulars and Memorandum																							
that may be issued by agencies in																							
authority:									-				-	-					-			-	+
96 - Agency's mandates and functions,																							
names of its officials with their position																							+
97 - Approved budgets and corresponding																							
targets immediately upon approval of																					-		
98 - Modifications made pursuant to the																							
general and special provisions in GAA																							
99 - Annual Procurement Plan (APP), contracts awarded and the name of	198.84	-140	335%		75.43	-13.01		-17%	75.43	-13.01	88	-17%		70.04	54.18	16	77%	70.04	51.69	18	74%		204.74
contractors/suppliers/ consultants -	198.84	-140	335%		/5.43	-13.01	88	-17%	/5.45	-13.01	88	-17%		70.04	54.18	10	11%	70.04	51.09	18	74%		204.74
100 - Major program and projects						ł			-					1					+		-		+
categorized in accordance with the 5																							
KRAs under EO 43, s. 2011 and their																							
101 - Status of implementation of said						-															-		+
programs/projects and project																							
evaluation and /or assessment reports -																							
102 - Budget and Financial Accountability																							
Reports, pursuant to COA and DBM J.C.	2,982.55	-2,094	335%		1,131.47	-195.20	1,327	-17%	1,131.47	-195.20	1,327	-17%		1,050.65	812.74	238	77%	1,050.65	782.50	268	74%		3,071.13
103 - Annual Reports on the status of																							1
income authorized by law to be retained																							
and/or used and be deposited outside of																							
the National Treasury, which shall																							
include the legal basis for its retention																							
and/or use, the beginning balance,																					_		
104 - System Ranking of Delivery Units and																							
105 - Quality Management System Certified																							
by international certifying body or																							
Agency Operations Manual																					+		
- Status of Cases (if applicable), as																							
required under Administrative Order No. 340, s. 2013:																							
Released Decision		1	1					1	1			-	1	1		1					1		+
Pending Cases		1							1				1						1		1		1
106 • Cases with Entry Judgem		<u> </u>	<u> </u>						1				1						1			1	1
107 - Net Worth of Officials, as required				İ					1				1	1					1			1	1
under CSC Republic Act No. 6713																							
108 - COA Annual Audit Report									1				1										
	184,520.46	-129,520	335%		70,000.01	-12,076.15	82,076	-17%	70,000.01	-12,076.15	82,076	-17%		64,999.99	50,281.53	14,718	77%	99,999.98	48,155	94 51,844	48%		190,000.01

	1								15	AT														
		2ND (UARTER									JULY									AUGUST			
	BUR OBLIGA				BUR DISPBURS	MENTS				BUR OBLIG				BUR DISPBURS	SMENTS				BUR OBLIG	ATION		1	BUR DISPBUR	SMENTS
Performance Indicators (PIs)	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
			#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!			
1 Percentage of TVET Graduates that			#DIV/0!				#DIV/0!															+		
were certified			#D1V/0!				#DIV/0!																	
2 Percentage of graduates from Technical			#DIV/0!				#DIV/0!																	
Vocational Courses that are employed			#DB//01				#DI) / (0)					#DD//01				#DD//01					#DB//01	<u> </u>		
Ils Development Policy Services 3 Number of plans/policies			#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!			
developed/issued and disseminated*			#DIV/0!				#DIV/0!																	
4 Percentage of policies that are																						+ +		
updated, issued and disseminated in			#DIV/0!				#DIV/0!																	
the last three (3) years																						l		
5 Percentage of stakeholders who rate policies as good or better			#DIV/0!			1	#DIV/0!																	
6 Number of Labor Market Intelligence																						++		
Reports (LMIRs) published and			#DIV/0!				#DIV/0!																	
disseminated to COROPO, TechVoc																								
7 Number of National, Regional and			#DB//01				#DU/01																	
Provincial Technical Education and Skills Development Plan, 2017-2022			#DIV/0!				#DIV/0!																	
8 Number of National, Regional and																						+ +		
Provincial TVET Situationer prepared			#DIV/0!				#DIV/0!																	
and posted in the website																						l		
9 Number of TRs reviewed/updated and developed			#DIV/0!				#DIV/0!																	
lls Development Services	147,603.87	-21,688	117%	160,915.95	146,132.78	14,783	91%		35,000.00	35,000.00		100%	45,338.00	34,873.42	10,465	77%		86,560.30	56,172.45	30,388	65%	33,135.78	56,172.45	-23,037
10 Number of TTIs trainees *	138,483.64	-20,348	117%	153,135.78	137,107.40	16,028	90%		25,000.00	25,000.00		100%	34,700.00	24,881.24	9,819	72%		81,211.86	-	28,510	65%	31,088.36	52,701.63	(21,613.27)
11 Number of TTIs graduates *	5,520.14	-811	117%	4,709.04	5,462.73	-754	116%		5,000.00	5,000.00		100%	5,386.00	4,995.27	391	93%		3,237.21	2,100.76	1,136	65%	1,239.22	2,100.76	(861.53)
12 Percentage of TTIs graduates who are employed *	3,600.09	-529	117%	3,071.13	3,562.65	-492	116%		3,000.00	3,000.00		100%	3,252.00	2,996.91	255	92%		2,111.23	1,370.06	741	65%	808.19	1,370.06	(561.87)
13 Average number of training hours per trainee *			#DIV/0!				#DIV/0!		2,000.00	2,000.00		100%	2,000.00	2,000.00		100%						1		
14 Percentage of TTIs training applications																						++		
acted upon within two (2) weeks *			#DIV/0!				#DIV/0!																	
15 Number of Enrolees			#DIV/0!				#DIV/0!																	
16 Number of Graduates			#DIV/0!				#DIV/0!															l		
17 Number of Enrolees 18 Number of Graduates			#DIV/0! #DIV/0!				#DIV/0! #DIV/0!															l		
19 Number of Enrolees			#DIV/0!				#DIV/0!															╂────┦		
20 Number of Graduates			#DIV/0!			1	#DIV/0!															+		
21 Number of TWSP subsidized enrollees *			#DIV/0!				#DIV/0!															1		
22 Number of TWSP subsidized graduates *			#DIV/0!				#DIV/0!															1		
23 Number of Enrolees			#DIV/0!				#DIV/0!																	
24 Number of Graduates			#DIV/0!				#DIV/0!															1 7		
25 Number of Enrolees			#DIV/0!				#DIV/0!		İ.	Ĺ									Ĺ					
26 Number of Graduates			#DIV/0!				#DIV/0!																	
27 Number of TVET Trainers Trained (TM L	4		#DIV/0!				#DIV/0!																	

										IS	AT														
			2ND C	UARTER									JULY									AUGUST			
D. f.	la diasta (Dia)	BUR OBLIGA	TION			BUR DISPBURSN	IENTS				BUR OBLIG	ATION			BUR DISPBURS	SMENTS				BUR OBLIG	ATION			BUR DISPBUR	RSMENTS
Performance Ir	indicators (Pis)	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
28 Number of TVET 7	Trainers provided with			#DIV/0!				#DIV/0!																	
Skills Upgrading																									
29 Number of addition				#DIV/0!				#DIV/0!																	
30 Number of Additio	ional Registered users			#DIV/0!				#DIV/0!																	
lls Development Regula				#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!			
31 Number of new pr				#DIV/0!				#DIV/0!																	
32 Percentage of con breaches at not m TVET programs au	more than 1% of total			#DIV/0!				#DIV/0!																	
33 Number of Progra				#DIV/0!				#DIV/0!																	
34 Number of skilled	d workers assessed for			#DIV/0!				#DIV/0!																	
35 Number of certifie				#DIV/0!				#DIV/0!																	
36 Percentage of grad with training regu within five (5) day				#DIV/0!				#DIV/0!																	
of their applicatio	n within seven (7) days on *			#DIV/0!				#DIV/0!																	
	sors trained/accredited			#DIV/0!				#DIV/0!																	
39 Number of new as accredited	assessment centers			#DIV/0!				#DIV/0!																	
accreated		22,320.59	-3,280	117%	19,040.94	22,111.93	-3,071	116%					#DIV/0!	1,563.00	-19.10	1,582	-1%		13,089.61	8,494.37	4,595	65%	5,010.78	8,494.37	-3,484
40 Approved 2017 TE Plan for major pro developed and rol	rograms/activities			#DIV/0!				#DIV/0!																	
developed and for	olled out																								
month	ncies at the end of the	480.01	-71	117%	409.48	475.01	-66	116%						34.00	-0.41	34	-1%		281.50	182.67	99	65%	107.76	182.67	-75
42 At least four (4) pr		240.01	-35	117%	204.74	237.52	-33	116%						17.00	-0.21	17	-1%		140.75	91.34	49	65%	53.88	91.34	-37
43 100% of request f		9,600.26	-1,411	117%	8,189.65	9,500.41	-1,311	116%						672.00	-8.23	680	-1%		5,629.94	3,653.49	1,976	65%	2,155.17	3,653.49	-1,498
44 10 Press briefings		3,000.20	1,411	#DIV/0!	0,105.05	5,500.41	1,511	#DIV/0!				-		072.00	0.23	000	1/0		5,025.54	3,033.43	1,570	03/0	2,133.17	3,033.43	1,450
45 Quarterly 2017 PA		840.02	-123	117%	716.60	832.94	-116	116%						59.00	-0.72	60	-1%		492.62	319.68	173	65%	188.58	319.68	-131
46 2017 Annual Repo		120.00	-18	117%	102.37	118.99	-17	116%						8.00	-0.10	8	-1%		70.37	45.67	25	65%	26.94	45.67	-19
Office prepared by	IND Budget and 2017 ment Report of Central by TWG, reviewed by sed to PCW thru GMMS	11,040.29	-1,622	117%	9,418.10	10,947.06	-1,529	116%						773.00	-9.43	782	-1%		6,474.43	4,201.52	2,273	65%	2,478.45	4,201.52	-1,723
48 ISO certification so upgraded (ie. ISO				#DIV/0!				#DIV/0!																	
49 At least 90% clien Quality of Service	es and Quality of			#DIV/0!				#DIV/0!																	
50 100% of client sat complaints / recor upon as prescribe	ommendations acted			#DIV/0!				#DIV/0!																	
51 TESDA Mission Cri				#DIV/0!				#DIV/0!								1									
52 Administrative Sys				#DIV/0!			1	#DIV/0!								1	1		1			1			

									18	SAT														
		2ND (QUARTER									JULY									AUGUST			
	BUR OBLIGA	TION			BUR DISPBURS	VENTS				BUR OBLIG	ATION			BUR DISPBURS	SMENTS				BUR OBLIG	ATION			BUR DISPBUR	SMENTS
Performance Indicators (PIs)	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
53 Network Connectivity expanded			#DIV/0!				#DIV/0!																	I
54 Website content / periodic reports posted			#DIV/0!				#DIV/0!																	
t Services (GASS) *	52,801.38	-7,758	117%	45,043.11	52,355.54	-7,312	116%					#DIV/0!	3,699.00	-45.30	3,744	-1%		30,964.66	20,094.21	10,870	65%	11,853.45	20,094.21	-8,241
55 Posted at the TESDA website the latest status of complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter			#DIV/0!				#DIV/0!																	
56 TESDA Efficiency and Integrity Development Plan 2017-2019 (EIDP) approved by end of March 2017			#DIV/0!				#DIV/0!																	
57 100% of the EIDP programs/projects for 2017 implemented as scheduled			#DIV/0!				#DIV/0!																	
 58 100% of SALN of all staff submitted to oversight agencies by 30 April 2017 			#DIV/0!				#DIV/0!																	
59 2017 OPCR submitted to oversight			#DIV/0!				#DIV/0!																	
60 Annual OPCR Accomplishments with self-ratings submitted to the Office PMT			#DIV/0!				#DIV/0!																	
61 IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after	240.01	-35	117%	204.74	237.99	-33	116%						17.00	-0.21	17	-1%		140.75	91.34	49	65%	53.88	91.34	-37
62 IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of			#DIV/0!				#DIV/0!																	
63 Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR			#DIV/0!				#DIV/0!																	
64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where			#DIV/0!				#DIV/0!																	
65 1st quarter - 16%			#DIV/0!				#DIV/0!																	
66 2nd quarter - 34% 67 3rd quarter - 25%			#DIV/0! #DIV/0!				#DIV/0! #DIV/0!																	ł
67 3rd quarter - 25% 68 4th quarter - 25%			#DIV/0! #DIV/0!				#DIV/0!											+						ł
69 Notice of Cash Allocation (NCA) for various programs/projects/activities (P/A/P) utilized (where Disbursement			#DIV/0!				#DIV/0!																	
70 1st quarter - 100%		ļ	#DIV/0!		ļ	ļ	#DIV/0!								ļ	ļ	ļ		ļ		ļ			
71 2nd quarter - 100%			#DIV/0!		 		#DIV/0!											ļ						ł
72 3rd quarter - 100% 73 4th quarter - 100%			#DIV/0! #DIV/0!				#DIV/0! #DIV/0!										<u> </u>							ł
 73 4th quarter - 100% 74 Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 template submitted to oversight 	480.01	-71	117%	409.48	476.04	-67	116%						34.00	-0.41	34	-1%		281.50	182.67	99	65%	107.76	182.67	-75

									IS	AT														
		2ND C	QUARTER									JULY									AUGUST			
	BUR OBLIGA		·		BUR DISPBURSN	IENTS				BUR OBLIG				BUR DISPBURS	MENTS				BUR OBLIG	SATION			BUR DISPBUR	SMENTS
Performance Indicators (PIs)	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
75 Quarterly Budget and Financial																	//					<u> </u>		
Accountability Reports (BFAR)	240.01	-35	117%	204.74	237.52	-33	116%						17.00	-0.21	17	-1%		140.75	91.34	49	65%	53.88	91.34	-37
submitted to oversight agencies not																								
76 Monthly report of actual income																								
submitted to oversight agencies not			#DIV/0!				#DIV/0!																	
later than the 5th working day of the 77 Cash Advances liquidated / settled																								
within the prescribed period and																								
submitted the following accounts to			#DIV/0!				#DIV/0!																	
oversight agencies not later than the																								
78 - Due from Officers and Employees			#DIV/0!				#DIV/0!																	
79 - Advances to Officers and Employees			#DIV/0!				#DIV/0!																	
80 - Advances for Operating Expenses (if applicable)			#DIV/0!				#DIV/0!																	
81 - Advances to Special Disbursing			#DIV/0!				#DIV/0!																	
Officers (if applicable)			-																					
82 - Advances for Payroll			#DIV/0!				#DIV/0!																	
83 Report on the status of the account submitted to oversight agencies not			#DD//01				#DIV/0!																	
later than the 1st working day following			#DIV/0!				#DIV/0!																	
84 - Account 148 (Advances to officials			#DIV/0!				#DIV/0!																	
and employees) 85 Status report on 100% compliance on																								
actions taken on COA recommendations																								.
submitted to oversight agencies every			#DIV/0!				#DIV/0!																	.
5th day of the month following the																								.
86 Quarterly reports submitted to oversight agencies every 5th day of the			#DIV/0!				#DIV/0!																	
87 - 100% Settlement of Suspensions within the prescribed period (within 90			#DIV/0!				#DIV/0!																	
88 - Appeal on Notices of Disallowance			#DIV/0!				#DIV/0!																	·
(if any) submitted to COA within the							, ,																	
Issued appointments to 80% of vacant positions by end of December 31, 2017			#DIV/0!				#DIV/0!																	
89 Programs for 2017 under the Workforce																								
Training and Investment Plan implemented by end of December 2017			#DIV/0!				#DIV/0!																	
90 Training opportunities to 80% of staff provided by end of the year	48,001.25	-7,053	117%	40,948.28	47,596.62	-6,648	116%						3,362.00	-41.17	3,403	-1%		28,149.69	18,267.46	9,882	65%	10,775.86	18,267.46	-7,492
91 Career Development and Succession Plan approved by end of June 2017			#DIV/0!				#DIV/0!																	
92 100% application documents for foreign																								ł
scholarship training processed and			#DIV/0!				#DIV/0!																	, I
endorsed to sponsoring organization by																								
93 TESDA Green Programs implemented and sustained year-round			#DIV/0!				#DIV/0!				I													, T
and bustanica year round	l	L			1	l	1										1		1	1				

									IS	AT														
		2ND (QUARTER									JULY									AUGUST			
	BUR OBLIGA	ATION			BUR DISPBURSN	IENTS				BUR OBLIG	ATION			BUR DISPBURS	SMENTS				BUR OBLI	GATION			BUR DISPBUR	SMENTS
Performance Indicators (PIs)	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
94 Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2017 as mandated by law.			#DIV/0!				#DIV/0!																	
95 100% compliance with Transparency Seal requirements in accordance with 2017 General Appropriations Act (GAA), IATF Memorandum Circular 2015-1, and other Joint Circulars and Memorandum that may be issued by agencies in authority:			#DIV/0!				#DIV/0!																	
96 - Agency's mandates and functions, names of its officials with their position			#DIV/0!				#DIV/0!																	
97 - Approved budgets and corresponding targets immediately upon approval of			#DIV/0!				#DIV/0!																	
 98 - Modifications made pursuant to the general and special provisions in GAA 99 - Annual Procurement Plan (APP), 			#DIV/0!				#DIV/0!																	
contracts awarded and the name of contractors/suppliers/ consultants -	240.01	-35	117%	204.74	237.52	-33	116%						17.00	-0.21	17	-1%		140.75	91.34	49	65%	53.88	91.34	-37
100 - Major program and projects categorized in accordance with the 5 KRAs under EO 43, s. 2011 and their			#DIV/0!				#DIV/0!																	
 101 - Status of implementation of said programs/projects and project evaluation and /or assessment reports - 			#DIV/0!				#DIV/0!																	
102 - Budget and Financial Accountability Reports, pursuant to COA and DBM J.C.	3,600.09	-529	117%	3,071.13	3,569.85	-499	116%						252.00	-3.09	255	-1%		2,111.23	1,370.06	741	65%	808.19	1,370.06	-562
103 - Annual Reports on the status of income authorized by law to be retained and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention and/or use, the beginning balance,			#DIV/0!				#DIV/0!																	
104 - System Ranking of Delivery Units and			#DIV/0!				#DIV/0!																	
105 - Quality Management System Certified by international certifying body or Agency Operations Manual			#DIV/0!				#DIV/0!																	
 Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013: 			#DIV/0!				#DIV/0!																	
Released Decision			#DIV/0!				#DIV/0!																	
Pending Cases Cases with Entry Judgeme		┨────	#DIV/0! #DIV/0!				#DIV/0! #DIV/0!														+			
106 Cases with Entry Judgem 107 - Net Worth of Officials, as required under CSC Republic Act No. 6713			#DIV/0!				#DIV/0!																	
108 - COA Annual Audit Report		1	#DIV/0!				#DIV/0!						1								1			
	222,725.84	4 -32,726	117%	225,000.00	220,600.25	4,400	98%		35,000.00	35,000.00		100%	50,600.00	34,809.02	15,791	69%		130,614.57	84,761.03	³ 45,854	65%	50,000.00	84,761.03	-34,761

	-		1		SEPTER	WBER								3RD QU	ARTER							
Performance Indicators (PIs)				BUR OBLIG	ATION	i		BUR DISPBUR	SMENTS				BUR OBLIGA	TION			BUR DISPBUF	RSMENTS	ır			BUR OBLIGA
	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursment	Balance	%	Accomplishment	Allotment Received	Obliations Incurred
	#DIV/0!				-	#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!			
1 Percentage of TVET Graduates that															#DIV/0!				#DIV/0!			
were certified					-										#DIV/0:				#DIV/0:			
2 Percentage of graduates from Technical															#DIV/0!				#DIV/0!			
Vocational Courses that are employed					-										#DIV/0:				#010/0:			
Ils Development Policy Services	#DIV/0!				-	#DIV/0!				#DIV/0!	#DIV/0!				#DIV/0!				#DIV/0!			
3 Number of plans/policies															#DIV/0!				#DIV/0!			
developed/issued and disseminated*					-										#DIV/0:				#DIV/0:			
4 Percentage of policies that are																						
updated, issued and disseminated in					-										#DIV/0!				#DIV/0!			
the last three (3) years	-																					
5 Percentage of stakeholders who rate					-										#DIV/0!				#DIV/0!			
policies as good or better																						
6 Number of Labor Market Intelligence Reports (LMIRs) published and															#DIV/0!				#DIV/0!			
disseminated to COROPO, TechVoc					-										#DIV/0:				#DIV/0:			
7 Number of National, Regional and																						
Provincial Technical Education and Skills					-										#DIV/0!				#DIV/0!			
Development Plan, 2017-2022																						
8 Number of National, Regional and																						
Provincial TVET Situationer prepared					-										#DIV/0!				#DIV/0!			
and posted in the website																						
9 Number of TRs reviewed/updated and					-										#DIV/0!				#DIV/0!			
developed															-							
Ils Development Services	170%		345,407.33	207,676.65	137,730.68		37,112.07	199,586.62	-162,475	538%		466,967.63	298,849.10	168,119	64%		290,632.49	-				
10 Number of TTIs trainees *	170%		324,065.09	194,844.59	129,220.49		34,818.97	187,254.44	-152,435	538%		430,276.95	272,546.22	157,731	63%	100,607.33	264,837.31	-164,230				
11 Number of TTIs graduates *	170%		12,917.67	7,766.77	5,150.90	60%	1,387.93	7,464.22	-6,076	538%		21,154.89	14,867.53	6,287	70%	8,013.16	14,560.24	-6,547	182%			
12 Percentage of TTIs graduates who are employed *	170%		8,424.57	5,065.28	3,359.28	60%	905.17	4,867.97	-396279%	538%		13,535.80	9,435.34	4,100	70%	4,965.36	9,234.94	-4,270	186%			
13 Average number of training hours per												2,000.00	2.000.00		100%	2.000.00	2,000.00		100%			
trainee *					-							2,000.00	2,000.00		100%	2,000.00	2,000.00		100%			
14 Percentage of TTIs training applications															#DIV/0!				#DIV/0!			
acted upon within two (2) weeks *															-							
15 Number of Enrolees					-										#DIV/0!				#DIV/0!			
16 Number of Graduates	<u> </u>				-				L						#DIV/0!				#DIV/0!			
17 Number of Enrolees					-										#DIV/0!				#DIV/0!			
18 Number of Graduates					-										#DIV/0!				#DIV/0!			
19 Number of Enrolees					-										#DIV/0!				#DIV/0!			
20 Number of Graduates					-										#DIV/0!				#DIV/0!			
21 Number of TWSP subsidized enrollees *					-										#DIV/0!				#DIV/0!			
22 Number of TWSP subsidized graduates *					-										#DIV/0!				#DIV/0!			
23 Number of Enrolees					-										#DIV/0!				#DIV/0!			
24 Number of Graduates					-										#DIV/0!				#DIV/0!			
25 Number of Enrolees					-										#DIV/0!				#DIV/0!			
26 Number of Graduates					-										#DIV/0!				#DIV/0!			
27 Number of TVET Trainers Trained (TM L	.ŧ				-										#DIV/0!				#DIV/0!			

											0											
			ii		SEPTE	MBER	-					í		3RD QU	ARTER	í					-	
Performance Indicators (PIs)				BUR OBLIG	ATION			BUR DISPBUR	SMENTS				BUR OBLIGA	TION			BUR DISPBUR	SMENTS				BUR OBLIGA
	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred
28 Number of TVET Trainers provided with															#DIV/0!				#DIV/0!			
Skills Upgrading															-				-			
29 Number of additional courses under the					-										#DIV/0!				#DIV/0!			
30 Number of Additional Registered users					-										#DIV/0!				#DIV/0!			
Ils Development Regulation Services	#DIV/0!				-	#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!			
31 Number of new programs registered *					-										#DIV/0!				#DIV/0!			
32 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *					-										#DIV/0!				#DIV/0!			
33 Number of Programs audited					-										#DIV/0!				#DIV/0!			
34 Number of skilled workers assessed for					-										#DIV/0!				#DIV/0!			
35 Number of certified					-										#DIV/0!				#DIV/0!			
36 Percentage of graduates in programs with training regulations certified within five (5) days after graduation *					-										#DIV/0!				#DIV/0!			
37 Percentage of skilled workers issued with certification within seven (7) days of their application *					-										#DIV/0!				#DIV/0!			
38 Number of assessors trained/accredited					-										#DIV/0!				#DIV/0!			
39 Number of new assessment centers accredited					-										#DIV/0!				#DIV/0!			
deficated	170%		52,232.33	31,404.76	20,827.57	60%	5,612.07	30,181.39	-24,569	538%		65,321.93	39,899.13	25,423	61%	12,185.84	38,656.66	-26,471	317%			
40 Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out					-										#DIV/0!				#DIV/0!			
41 At least three (3) good news submitted to oversight agencies at the end of the month	170%		1,123.28	675.37	447.90	60%	120.69	649.06	-528	538%		1,404.77	858.05	547	61%	262.45	831.33	-569	317%			
42 At least four (4) press releases every month developed/disseminated	170%		561.64	337.69	223.95	60%	60.34	324.53	-264	538%		702.39	429.02	273	61%	131.22	415.66	-284	317%			
43 100% of request for TV	170%		22,465.52	13,507.42	8,958.09	60%	2,413.79	12,981.24	-10,567	538%		28,095.46	17,160.92	10,935	61%	5,240.97	16,626.51	-11,386	317%			
44 10 Press briefings conducted	2.0%		,	_0,007.72	-			12,002.24	20,007			_0,000.70	1,200.02	20,000	#DIV/0!	3,2.0.07	_0,0_0.01	11,000	#DIV/0!			
45 Quarterly 2017 PAR submitted	170%		1,965.73	1,181.90	783.83	60%	211.21	1,135.86	-925	538%		2,458.35	1,501.58	957	61%	458.78	1,454.82	-996	317%			
46 2017 Annual Report submitted	170%		280.82	168.84	111.98	60%	30.17	162.27	-132	538%		351.19	214.51	137	61%	65.11	207.83	-143	319%			
47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS	170%		25,835.34	15,533.54	10,301.81	60%	2,775.86	14,928.43	-12,153	538%		32,309.77	19,735.05	12,575	61%	6,027.31	19,120.52	-13,093	317%			
48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015)					-										#DIV/0!				#DIV/0!			
49 At least 90% client satisfaction rate on Quality of Services and Quality of					-										#DIV/0!				#DIV/0!			
50 100% of client satisfaction feedback / complaints / recommendations acted upon as prescribed per process					-										#DIV/0!				#DIV/0!			
51 TESDA Mission Critical Information					-										#DIV/0!				#DIV/0!			
52 Administrative System developed					-										#DIV/0!				#DIV/0!			

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Performance Indicators (PIs)				BUR OBLIG	ATION			BUR DISPBURS	SMENTS	-			BUR OBLIGA	TION	-		BUR DISPBUR	SMENTS	-11			BUR OBLIGA
	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred
53 Network Connectivity expanded					-										#DIV/0!				#DIV/0!			
54 Website content / periodic reports posted					-										#DIV/0!				#DIV/0!			
t Services (GASS) *	170%		123,560.34	74,290.83	49,269.51	60%	13,275.86	71,396.84	-58,121	538%		154,525.01	94,385.04	60,140	61%	28,828.31	91,445.75	-62,617	317%			
55 Posted at the TESDA website the latest																						
status of complaints and cases filed																						
against officials and employees of the					-										#DIV/0!				#DIV/0!			
agency on or before the 5th day of the																						
month after the end of the reference																						
quarter																						
56 TESDA Efficiency and Integrity															#DIV/0!				#DIV/0!			
Development Plan 2017-2019 (EIDP) approved by end of March 2017					-										#DIV/0:				#DIV/0:			
57 100% of the EIDP programs/projects for																1						
2017 implemented as scheduled					-										#DIV/0!				#DIV/0!			
58 100% of SALN of all staff submitted to																						
oversight agencies by 30 April 2017					-										#DIV/0!				#DIV/0!			
59 2017 OPCR submitted to oversight					-										#DIV/0!				#DIV/0!			
60 Annual OPCR Accomplishments with																						
self-ratings submitted to the Office PMT					-										#DIV/0!				#DIV/0!			
61 IPCR 2017 (commitments) submitted to	170%		561.64	337.69	223.95	60%	60.34	324.53	-264	538%		702.39	429.02	273	61%	131.22	415.66	-284	317%			
the office PMT 30 calendar days after 62 IPCR accomplishments submitted to the																						
Office PMT on the 4th week of August																						
for the first semester (evaluation with					-										#DIV/0!				#DIV/0!			
preliminary rating) and 2nd week of																						
63 Summary of IPCR ratings submitted to																						
oversight agencies within 30 calendar					-										#DIV/0!				#DIV/0!			
days upon receipt of approved OPCR																			-			
64 Allotted funds for priority																						
programs/projects/activities (P/P/A)					-										#DIV/0!				#DIV/0!			
and commitments of TESDA (where																						
65 1st quarter - 16%					-										#DIV/0!				#DIV/0!			
66 2nd quarter - 34%					-										#DIV/0!				#DIV/0!			
67 3rd quarter - 25%					-										#DIV/0!				#DIV/0!			
68 4th quarter - 25%					-										#DIV/0!				#DIV/0!			
69 Notice of Cash Allocation (NCA) for																						
various programs/projects/activities					-										#DIV/0!				#DIV/0!			
(P/A/P) utilized (where Disbursement															<u> </u>				<u> </u>			
70 1st quarter - 100%					-										#DIV/0!				#DIV/0!			
71 2nd quarter - 100%					-										#DIV/0!				#DIV/0!			┝────┤
72 3rd quarter - 100%					-										#DIV/0!				#DIV/0!			
73 4th quarter - 100%					-										#DIV/0!				#DIV/0!			I
74 Monthly Statement of Appropriations,																						
Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1	170%		1,123.28	675.37	447.90	60%	120.69	649.06	-528	538%		1,404.77	858.05	547	61%	262.45	831.33	-569	317%			
template submitted to oversight																						
template submitted to oversight	ı		1	t l		1	i			I	L	l	1	1	I	I	I	l	1	1	I	i

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Performance Indicators (PIs)				BUR OBLIG	SATION	1		BUR DISPBUR	SMENTS				BUR OBLIGA	TION		BUR DISPBUR	SMENTS	1			BUR OBLIGA
	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Balance	%	Accomplishment	Allotment Received	Obliations Incurred
75 Quarterly Budget and Financial																					
Accountability Reports (BFAR)	170%		561.64	337.69	223.95	60%	60.34	324.53	-264	538%		702.39	429.02	273	61%	131.22 415.66	-284	317%			
submitted to oversight agencies not																					
76 Monthly report of actual income																					
submitted to oversight agencies not					-										#DIV/0!			#DIV/0!			
later than the 5th working day of the																		-			
77 Cash Advances liquidated / settled																					
within the prescribed period and					-										#DIV/0!			#DIV/0!			
submitted the following accounts to																					
oversight agencies not later than the 78 - Due from Officers and Employees																					
					-										#DIV/0!			#DIV/0!			
79 - Advances to Officers and Employees					-										#DIV/0!			#DIV/0!			
80 - Advances for Operating Expenses (if					-										#DIV/0!			#DIV/0!			
applicable)																					
 81 - Advances to Special Disbursing Officers (if applicable) 					-										#DIV/0!			#DIV/0!			
82 - Advances for Payroll															#DIV/0!			#DIV/0!			
83 Report on the status of the account															#010/0:			#010/0:			
submitted to oversight agencies not															#DIV/0!			#DIV/0!			
later than the 1st working day following					_										#DIV/0:			#DIV/0:			
84 - Account 148 (Advances to officials															#DIV/0!			#DIV/0!			
and employees)					-										#DIV/0!			#DIV/0!			
85 Status report on 100% compliance on																					
actions taken on COA recommendations															#DIV/0!			#DIV/0!			
submitted to oversight agencies every					-										#010/0:			#DIV/0:			
5th day of the month following the																					
86 Quarterly reports submitted to															#DIV/0!			#DIV/0!			
oversight agencies every 5th day of the					_										#BIV/0:			#01070:			
 87 - 100% Settlement of Suspensions within the prescribed period (within 90 					-										#DIV/0!			#DIV/0!			
88 - Appeal on Notices of Disallowance															#DU//01			#DB (/01			
(if any) submitted to COA within the					-										#DIV/0!			#DIV/0!			
Issued appointments to 80% of vacant															#DIV/0!			#DIV/0!			
positions by end of December 31, 2017					-										#DIV/0!			#DIV/0!			
89 Programs for 2017 under the Workforce																					
Training and Investment Plan															#DIV/0!			#DIV/0!			
implemented by end of December 2017					_										#010/0:			#51070:			
90 Training opportunities to 80% of staff provided by end of the year	170%		112,327.59	67,537.12	44,790.47	60%	12,068.97	64,906.22	-52,837	538%		140,477.28	85,804.58	54,673	61%	26,206.83 83,132.51	-56,926	317%			
91 Career Development and Succession Plan approved by end of June 2017					-										#DIV/0!			#DIV/0!			
92 100% application documents for foreign																					
scholarship training processed and endorsed to sponsoring organization by					-										#DIV/0!			#DIV/0!			
93 TESDA Green Programs implemented																		+			
and sustained year-round					-										#DIV/0!			#DIV/0!			

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Number of the leader						SEPTE	MBER								3RD QU	ARTER						
b b< b b< b< <td>Deufermanie Indiateur (DL)</td> <td></td> <td></td> <td></td> <td>BUR OBLIG</td> <td>SATION</td> <td></td> <td></td> <td>BUR DISPBUR</td> <td>SMENTS</td> <td></td> <td></td> <td></td> <td>BUR OBLIGA</td> <td>TION</td> <td></td> <td></td> <td>BUR DISPBUR</td> <td>SMENTS</td> <td></td> <td></td> <td>BUR OBLIGAT</td>	Deufermanie Indiateur (DL)				BUR OBLIG	SATION			BUR DISPBUR	SMENTS				BUR OBLIGA	TION			BUR DISPBUR	SMENTS			BUR OBLIGAT
Infrage Infrage <t< td=""><td>Performance indicators (PIS)</td><td>%</td><td>Accomplishment</td><td></td><td></td><td>Balance</td><td>%</td><td></td><td>Disbursments</td><td>Balance</td><td>%</td><td>Accomplishment</td><td></td><td></td><td>Balance</td><td>%</td><td></td><td>Disbursments</td><td>Balance</td><td>%</td><td>Accomplishment</td><td></td></t<>	Performance indicators (PIS)	%	Accomplishment			Balance	%		Disbursments	Balance	%	Accomplishment			Balance	%		Disbursments	Balance	%	Accomplishment	
substrate substrate <t< td=""><td>94 Agency Procurement Compliance</td><td>]</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	94 Agency Procurement Compliance]																				
Book on the second one beam of the se	Performance Indicator (APCPI)					-										#DIV/01				#DIV/01		
91 95 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>																						
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100 Major programmad projects (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2011 and their D Satus of imports (RES, under EO 3, S. 2013 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, under EO 3, S. 2014 and their D Satus of imports (RES, unde		170%		561.64	337.69	223.95	60%	60.34	324.53	-264	538%		702.39	429.02	273	61%	131.22	415.66	-284	317%		
classification accordance with the strature implementation of call or 03, 5011 and the program for 03, 5011 and 10000 and 10000 and 10000 and 1000 and 1000 and 1000 and 10000 and																						
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101 - Statu of inplementation of said programs/projects and projects and proje	-					-										#DIV/0!				#DIV/0!		
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102 -budget and financial decomptability septement COA and MA 170 180 9,420 <						-										#DIV/0!				#DIV/0!		
Reports, pursuant CQA and DBM.L. MVP 6,44-37 5,05-26 60,70 9,30-37 9,30-30 6,42-37 9,40-70 3170 $$ $$ $$ $$ $$ $$ $ $				-																		
103 - Annual Reports on the status of income authorized by law to be retained and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its cretention and/or use, the beginning balance. Image: Status of Cases (Fapplicable), as the status of the National Cases (Fapplicable), as required under Administrative Order Administrati Order Administrative Order Administrati Order Adminis		170%		8,424.57	5,065.28	3,359.28	60%	905.17	4,867.97	-3,963	538%		10,535.80	6,435.34	4,100	61%	1,965.36	6,234.94	-4,270	317%		
income authorized plants to be retained and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention and/or used bases. income authorized plants. income authorized pl																						
and/or used and be deposited outside of the National Treasury, which shall include the legal basis for its retention and/or use. The beginning balance and/or use. The beginning balance by international certifying body or Agency Operational Certifying body																						
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104 - System Raking of Delivery Units and 1 </td <td>-</td> <td></td>	-																					
105 - Quality Management System Certified by international certifying body or Agency Operations Manual - Status of Cases (if applicable), as required under Administrative Order No. 340, s. 2013:																#DIV/0				#DIV/0		
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107 - Net Worth of Officials, as required under CSC Republic Act No. 6713 Image: Constraint of Constraints of				1		-					1											
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		170%		521,200.00	313,372.24	207,827.76	60%	56,000.00	301,164.85	-245,165	538%		686,814.57	433,133.27	253,681	63%	156,600.00	420,734.90	-264,135	269%		

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Performance Indicators (PIs)	ON			BUR DISPBURSN	IENTS				BUR OBLIG	ATION			BUR DISPBURS	MENTS				BUR OBLIGATIO	N			BUR DISPBURSM	IENTS
в	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
 Percentage of TVET Graduates that were certified 																							
2 Percentage of graduates from Technical																							
Vocational Courses that are employed																							
Ils Development Policy Services																							
3 Number of plans/policies																							
developed/issued and disseminated*																							
4 Percentage of policies that are																							
updated, issued and disseminated in																							
the last three (3) years																							
5 Percentage of stakeholders who rate policies as good or better																							
6 Number of Labor Market Intelligence																							
Reports (LMIRs) published and																							
disseminated to COROPO, TechVoc																							
7 Number of National, Regional and																							
Provincial Technical Education and Skills																							
Development Plan, 2017-2022																							
8 Number of National, Regional and																							
Provincial TVET Situationer prepared																							
and posted in the website																							
9 Number of TRs reviewed/updated and developed																							
Ils Development Services																							
10 Number of TTIs trainees *																							
11 Number of TTIs graduates *																							
12 Percentage of TTIs graduates who are																							
employed *																							
13 Average number of training hours per																							
trainee *																							
14 Percentage of TTIs training applications																							
acted upon within two (2) weeks *																							
15 Number of Enrolees																							<u> </u>
16 Number of Graduates																							<u> </u>
17 Number of Enrolees																							┥──┤
18 Number of Graduates 19 Number of Enrolees																							┥───┤
20 Number of Graduates																							+
20 Number of Graduates 21 Number of TWSP subsidized enrollees *																							<u> </u>
22 Number of TWSP subsidized graduates *																							
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27 Number of TVET Trainers Trained (TM Le																							

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	ION			BUR DISPBURSM	MENTS		<u>†</u>		BUR OBLI				BUR DISPBURS	SMENTS				BUR OBLIGATIO			<u> </u>	BUR DISPBURSM	MENTS
Performance Indicators (PIs)	Balance	%	NCA/NTA Received	Disbursments		e %	Accomplishment	t Allotment Received	t Obliations I Incurred	ns Balance	e %	NCA/NTA Received		6 Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	e %	NCA/NTA Received	Disbursments	
28 Number of TVET Trainers provided with			1							1				· · · · · · · · · · · · · · · · · · ·		†							
Skills Upgrading	 '				·′				4	<u> </u>		·'	·'	·'	`	·'	+	+	<u> </u>				
29 Number of additional courses under the	<u> </u>				'					′	<u> </u>	′	·'	· '		↓ '	4			`	<u> </u>		
30 Number of Additional Registered users	'	1			·					· '	1	'	1 '	1 '		'	1	1					
lls Development Regulation Services																							
31 Number of new programs registered *	<u> </u>	·			′			'		′		′	<u> </u>	′	·	<u> </u>	1						
32 Percentage of compliance audit	ſ'	1			Γ				Γ	T '	Γ	́Г '	'	ſ		· [·	1	Γ	Γ	Γ	Γ	Γ	
breaches at not more than 1% of total	1 '	1									1	'	1	1 '		'	1	1					
TVET programs audited * 33 Number of Programs audited	+'	t	·+'	+	·+'	+	+	· +'	+	· +'	+	·+'	· †'	· +'	+'	· +'	t	+		·+'	+	+	+
34 Number of skilled workers assessed for	+'	· []	· +'	+	· +'	+	+	· +'	+	+'	1	+'	· ['	†′	+'	łł	t	+	· +'	· +'	+	+	
35 Number of certified	+	t	·+	+	· +'	+	+		+	'	+	·+'	†'	t'		+'	t	+			+	+	+
36 Percentage of graduates in programs	+'		· +'	+	· +'	+	+	· +'	+	· +'	1	· †'	· ['	t′	+'	· †•	l	1	· +'	· +'	+	+	
with training regulations certified	'	1			· ·						1	'	1	1		'	1	1					
within five (5) days after graduation *	'	1								· ·	1	'	1	1		1	1	1					
37 Percentage of skilled workers issued	+'	t'		+	'	+	+	·'	+	'	+	'	· +'	· +'		· +'	+	+			+	+	+
with certification within seven (7) days	'	1									1	'	1	1 '		'	1	1					
of their application *		I '	· · · · · · · · · · · · · · · · · · ·		· '			· ·		· ′		<u> </u>	I'	'	· ·	<u> </u>	1		· .	· ·		I	
38 Number of assessors trained/accredited	·'												′			'							
39 Number of new assessment centers	Γ'	1			Γ				Γ	T '	Γ	ſ '	1 '	ſ '		· ['	1	Γ	Γ	Γ	Γ	\Box	
accredited	 '	 `			'					_ '	-	·'	·'	 '		 '	+						
12 1	4	4	4	4	4	4	4	4	4	4	4	4'	·'		4	4	4	4	4	4	4	4	4
40 Approved 2017 TESDA Communication Plan for major programs/activities	1 '	1								· ·	1	'	1 '	1 '		· ·	1	1					
Plan for major programs/activities developed and rolled out	1 '	1								· ·	1	'	1 '	1 '		· ·	1	1					
developed and roned out	'	1			· ·					· ·	1	'	1	1 '		'	1	1					
41 At least three (3) good news submitted		1	1										1			· · · · ·	ſ				1	1	
to oversight agencies at the end of the	'	1									1	'	1	1 '		'	1	1					
month	+'	·		-	'	_			_	'		·'	+'	·'	·`	·'	+	+	`			+	+
42 At least four (4) press releases every	'	1			· ·					· ·	1	'	1	1 '		'	1	1					
month developed/disseminated 43 100% of request for TV	+	t`	·+`	+	· +'	+	+	'	+	· +'	1	+'	t'	· †'	+'	+	t	+	· +'	· +'	+	+	+
44 10 Press briefings conducted	+'	t'		+	·+'	+	+	· +'	+	·+'	+	·+'	· +'	· +'	+	· +'	t	+		·+'	+	+	+
44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted	+	t'	·	+	· +'	+		'	+	·+'	1	·+'	· ['	†'	'	+'	t	+		· +'	+	+	+
	<u> </u>	<u> </u>			'			·				′	<u> </u>	′		<u> </u>	<u> </u>	1	· · · · ·			<u> </u>	
46 2017 Annual Report submitted	'				'					'		′	, <u> </u>	'		'			·				
47 2019 GAD Plan and Budget and 2017	'	1			· ·					· ·	1	'	1	1 '		'	1	1					
GAD Accomplishment Report of Central	'	1									1	'	1	1 '		'	1	1					
Office prepared by TWG, reviewed by	. '	1			· ·					· ·	1	'	1	1 '		'	1	1					
TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or	 '	· + `	· + `	+	· +'	+	+			'		·+'	· +'	· +'		· +'	t	+			+	+	+
upgraded (ie. ISO 9001:2015)	'	1			'					'		'	1	1			1						
49 At least 90% client satisfaction rate on	+'	· '		+	'	+	+	·	+	'	+	· +'	· +'	· +'	· +'	+'	<u>+</u>	+	· + '	·	+	+	+
Quality of Services and Quality of	'	1									1	'	1	1 '		'	1	1					
50 100% of client satisfaction feedback /	†		· +	+	+	+	1	+	1	+	t	- -			+	· +		t	+	+	+	+	
complaints / recommendations acted	'	1			· ·						1	'	1	1		'	1	1					
upon as prescribed per process	<u> </u>	· `	`		′			`		′	<u> </u>	′	·'	<u> </u>	· `	↓ '	4		·	`			
51 TESDA Mission Critical Information	<u> </u>	`			′			'		′		′	<u> </u>	′	·	<u> </u>	1		·				
52 Administrative System developed	· ['		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·					_ <u> </u>		_ <u> </u>	'	′		<u> </u>	1						

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renonnance mulcators (ris)	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
53 Network Connectivity expanded																							
54 Website content / periodic reports posted	Ι.																						
t Services (GASS) *																							
55 Posted at the TESDA website the latest status of complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference quarter																							
 56 TESDA Efficiency and Integrity Development Plan 2017-2019 (EIDP) approved by end of March 2017 57 100% of the EIDP programs/projects for 																							
2017 implemented as scheduled 58 100% of SALN of all staff submitted to oversight agencies by 30 April 2017																							
59 2017 OPCR submitted to oversight																							
60 Annual OPCR Accomplishments with self-ratings submitted to the Office PMT																							
61 IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after																							
62 IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of																							
63 Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR																							
64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where																							
65 1st quarter - 16% 66 2nd guarter - 34%																							┝──┤
67 3rd guarter - 25%																	<u> </u>						├ ──┤
68 4th guarter - 25%					<u> </u>																		
69 Notice of Cash Allocation (NCA) for various programs/projects/activities (P/A/P) utilized (where Disbursement																							
70 1st quarter - 100%																							
71 2nd quarter - 100%																							
72 3rd quarter - 100%																							
73 4th quarter - 100%																							
74 Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 tomplate submitted to oversight																							
template submitted to oversight	1	I		L	L	I	l		L			I		1	I	l			1				

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Performance Indicators (PIs)	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
75 Quarterly Budget and Financial																							
Accountability Reports (BFAR)																							
submitted to oversight agencies not																							
76 Monthly report of actual income																							
submitted to oversight agencies not																							
later than the 5th working day of the	_																						<u> </u>
77 Cash Advances liquidated / settled																							
within the prescribed period and																							
submitted the following accounts to																							
oversight agencies not later than the78- Due from Officers and Employees																							
78 Due from Onicers and Employees																							
79 - Advances to Officers and Employees	5																						
80 - Advances for Operating Expenses (if	F																		1				
applicable)																							
81 - Advances to Special Disbursing																							
Officers (if applicable)																							
82 - Advances for Payroll83 Report on the status of the account				-								ł						-			ł		
submitted to oversight agencies not																							
later than the 1st working day following																							
84 - Account 148 (Advances to officials	•																						
and employees)																							
85 Status report on 100% compliance on																							
actions taken on COA recommendations	5																						
submitted to oversight agencies every																							
5th day of the month following the																							
86 Quarterly reports submitted to																							
oversight agencies every 5th day of the																			-				
87 - 100% Settlement of Suspensions																							
within the prescribed period (within 90 88 - Appeal on Notices of Disallowance												1									1		
(if any) submitted to COA within the																							
Issued appointments to 80% of vacant																							
positions by end of December 31, 2017																			1				
89 Programs for 2017 under the Workforce	2																						
Training and Investment Plan																							
implemented by end of December 2017																							
90 Training opportunities to 80% of staff provided by end of the year																							
91 Career Development and Succession																							
Plan approved by end of June 2017																							
92 100% application documents for foreign	1																						
scholarship training processed and																			1				
endorsed to sponsoring organization by 93 TESDA Green Programs implemented																							\vdash
and sustained year-round																							

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Performance Indicators (PIs)	ION			BUR DISPBURSN	IENTS				BUR OBLIG	ATION			BUR DISPBURS	SMENTS				BUR OBLIGATI	NC		E	BUR DISPBURSN	JENTS
Performance indicators (Pis)	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance
94 Agency Procurement Compliance																							
Performance Indicator (APCPI)																							
submitted on or before December 1,																							
2017 as mandated by law.																			-				
95 100% compliance with Transparency																							
Seal requirements in accordance with																							
2017 General Appropriations Act (GAA),																							
IATF Memorandum Circular 2015-1, and																							
other Joint Circulars and Memorandum																							
that may be issued by agencies in																							
authority: 96 - Agency's mandates and functions,																							+
names of its officials with their position																							
97 - Approved budgets and corresponding																							
targets immediately upon approval of																							
98 - Modifications made pursuant to the																							
general and special provisions in GAA																							
99 - Annual Procurement Plan (APP),																							
contracts awarded and the name of																							
contractors/suppliers/ consultants -																							
100 - Major program and projects																							
categorized in accordance with the 5																							
KRAs under EO 43, s. 2011 and their																							
101 - Status of implementation of said																							
programs/projects and project																							
evaluation and /or assessment reports -																							
102 - Budget and Financial Accountability																							
Reports, pursuant to COA and DBM J.C.																							
103 - Annual Reports on the status of																							
income authorized by law to be retained																							
and/or used and be deposited outside of																							
the National Treasury, which shall																							
include the legal basis for its retention																							
and/or use, the beginning balance, 104 - System Ranking of Delivery Units and				1					<u> </u>	+			ł					ł	+				+
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105 - Quality Management System Certified																							
by international certifying body or																							
Agency Operations Manual - Status of Cases (if applicable), as																							+
required under Administrative Order]					
No. 340, s. 2013:																							
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Pending Cases						l			İ		l				l								
106 • Cases with Entry Judgem									1										1				
107 - Net Worth of Officials, as required									1										1				
under CSC Republic Act No. 6713																							
108 - COA Annual Audit Report																							
		#DIV/0!				#DIV/0!					#DIV/0!				#DIV/0!					#DIV/0!			

i														1	BUR OBLIGA	TION			BUR DISBURSEMEI	NT
		1			4TH	QUARTER						% of	BAR1							
				BUR OBLIGATIO		-		BUR DISPBURSMI	ENTS		Total As of	% of Accomplishm	Variance	TOTAL	TOTAL	TOTAL			TOTAL	TOTAL
Performance Indicators (PIs)	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	(<u>Month),</u> <u>2017</u>	ent (Annual Target - "As of" Output)	(Annual Target - "As of" Output)	ALLOTMENT RECEIVED (JAN- DEC)	OBLIGATIONS INCURRED (JAN- DEC)	BALANCE (JAN-DEC)	%	TOTAL NCA/NTA RECEIVED (JAN-DEC)	DISBURSEMENT (JAN- DEC)	BALANCE (JAN-DEC)
																	#DIV/0!			
1 Percentage of TVET Graduates that																	#DIV/0!			
were certified																	#B1070.			
2 Percentage of graduates from Technical																	#DIV/0!			
Vocational Courses that are employed																	#B1010.			
Ils Development Policy Services																	#DIV/0!			
3 Number of plans/policies																	#DIV/0!			
developed/issued and disseminated*																	#B1070.			
4 Percentage of policies that are																				
updated, issued and disseminated in																	#DIV/0!			
the last three (3) years																				
5 Percentage of stakeholders who rate																	#DIV/0!			
policies as good or better																				
6 Number of Labor Market Intelligence Reports (LMIRs) published and																	#DIV/0!			
disseminated to COROPO, TechVoc																	#DIV/0!			
7 Number of National, Regional and		-		+							+			-						
Provincial Technical Education and Skills																	#DIV/0!			
Development Plan, 2017-2022																				
8 Number of National, Regional and																				
Provincial TVET Situationer prepared																	#DIV/0!			
and posted in the website																				
9 Number of TRs reviewed/updated and																	#DIV/0!			
developed																				
lls Development Services														650,399.81	472,127.32	178,272	73%	332,832.59	454,309.25	-121,477
10 Number of TTIs trainees *														602,448.36	435,117.83	167,331	72%	306,593.32	417,902.31	-111,309
11 Number of TTIs graduates *														27,970.61	21,347.85	6,623	76%	14,828.87	20,983.15	-6,154
12 Percentage of TTIs graduates who are														17,980.85	13,661.63	4,319	76%	9,410.41	13,423.79	-4,013
employed *					-									,		,		., .	.,	
13 Average number of training hours per														2,000.00	2,000.00		100%	2,000.00	2,000.00)
trainee *																				
14 Percentage of TTIs training applications acted upon within two (2) weeks *																	#DIV/0!			
15 Number of Enrolees																	#DIV/0!			
16 Number of Graduates																	#DIV/0!			
17 Number of Enrolees				1	1				1	<u> </u>	1			l			#DIV/0!			1
18 Number of Graduates				1				1		1	1						#DIV/0!			
19 Number of Enrolees				1						<u> </u>	1			1			#DIV/0!			
20 Number of Graduates				1				1			1		1	1	1		#DIV/0!			1
21 Number of TWSP subsidized enrollees *				1							1		İ	İ			#DIV/0!	İ		1
																	#DIV/0!			
22 Number of TWSP subsidized graduates *																	#DIV/0!			
23 Number of Enrolees																	#DIV/0!			
24 Number of Graduates									1								#DIV/0!			
25 Number of Enrolees																	#DIV/0!			
26 Number of Graduates																	#DIV/0!			
27 Number of TVET Trainers Trained (TM L																	#DIV/0!			

															BUR OBLIGAT	ΓΙΟΝ			BUR DISBURSEMEN	Т
						QUARTER						% of	BAR1							
Performance Indicators (PIs)	%	Accomplishment	Allotment	BUR OBLIGATIO		%	NCA/NTA	BUR DISPBURSME Disbursments		~	Total As of (Month), 2017	Accomplishm ent (Annual Target - "As	Variance (Annual Target - "As	TOTAL ALLOTMENT RECEIVED (JAN- DEC)	TOTAL OBLIGATIONS INCURRED (JAN- DEC)	TOTAL BALANCE (JAN-DEC)	%	TOTAL NCA/NTA RECEIVED (JAN-DEC)	TOTAL DISBURSEMENT (JAN- DEC)	TOTAL BALANCE (JAN-DEC)
	70		Received	Incurred	Balance	70	Received	Dispursments	Balance	%		of" Output)	of" Output)	DEC)	DEC)					
28 Number of TVET Trainers provided with			ļ														#DIV/0!			
Skills Upgrading				 	'	└─── ′	[!]		-											
29 Number of additional courses under the						<u> </u>	ļ'										#DIV/0!			
30 Number of Additional Registered users			ļ			1	1										#DIV/0!			
Ils Development Regulation Services																	#DIV/0!			
31 Number of new programs registered *																	#DIV/0!			
32 Percentage of compliance audit			ļ			1	1													
breaches at not more than 1% of total			ļ		ł	'	1										#DIV/0!			
TVET programs audited * 33 Number of Programs audited				<u> </u>		───′	·										#DIV/0!			
34 Number of skilled workers assessed for							i										#DIV/0!			
35 Number of certified				<u> </u>													#DIV/0!			
36 Percentage of graduates in programs				<u> </u>	+		[
with training regulations certified			ļ			1	1										#DIV/0!			
within five (5) days after graduation *																	#DIV/0!			
37 Percentage of skilled workers issued						<u>├</u> ──┤	[]													
with certification within seven (7) days			ļ			1	1										#DIV/0!			
of their application *					'	<u> </u>	ļ'													
38 Number of assessors trained/accredited				<u> </u>	- <u></u> '	──′											#DIV/0!			
39 Number of new assessment centers accredited			ļ			1	1										#DIV/0!			
														92.881.20	66,102.18	26,779	71%	39,745.11	64,651.05	-24.906
40 Approved 2017 TESDA Communication							[-, -				,
Plan for major programs/activities			ļ		ł	'	1										#DIV/0!			
developed and rolled out			, I				1													
41 At least three (3) good news submitted																				
to oversight agencies at the end of the			. !			1 '	1													
month			·		1 1	1 1	ļ ,							1,997.44	1,421.55	576	71%	855.12	1,389.83	-535
42 At least four (4) press releases every														1,997.44	1,421.55	576	71%	855.12	1,389.83	-535
mente developed/disconsingted				<u> </u>										1,997.44 998.73	1,421.55 710.78	288		855.12 427.56	1,389.83 694.93	-535 -267
month developed/disseminated 43 100% of request for TV														998.73	710.78	288	71%	427.56	694.93	-267
43 100% of request for TV																				
														998.73	710.78	288	71%	427.56	694.93	-267
43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted														998.73 39,948.90 3,495.54	710.78 28,431.06 2,487.71	288 11,518 1,008	71% 71% #DIV/0! 71%	427.56 17,094.41 1,495.97	694.93 27,796.80 2,433.87	-267 -10,702 -938
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 														998.73 39,948.90	710.78 28,431.06	288 11,518	71% 71% #DIV/0! 71%	427.56 17,094.41	694.93 27,796.80	-267 -10,702
43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71%	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by 														998.73 39,948.90 3,495.54	710.78 28,431.06 2,487.71	288 11,518 1,008	71% 71% #DIV/0! 71%	427.56 17,094.41 1,495.97	694.93 27,796.80 2,433.87	-267 -10,702 -938
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71%	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71%	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71%	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015) 49 At least 90% client satisfaction rate on 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71% #DIV/0!	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015) 49 At least 90% client satisfaction rate on Quality of Services and Quality of 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71%	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015) 49 At least 90% client satisfaction rate on Quality of Services and Quality of 50 100% of client satisfaction feedback / 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71% #DIV/0! #DIV/0!	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015) 49 At least 90% client satisfaction rate on Quality of Services and Quality of 50 100% of client satisfaction feedback / complaints / recommendations acted 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71% #DIV/0!	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134
 43 100% of request for TV 44 10 Press briefings conducted 45 Quarterly 2017 PAR submitted 46 2017 Annual Report submitted 47 2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS 48 ISO certification sustained and/or upgraded (ie. ISO 9001:2015) 49 At least 90% client satisfaction rate on Quality of Services and Quality of 50 100% of client satisfaction feedback / 														998.73 39,948.90 3,495.54 499.36	710.78 28,431.06 2,487.71 355.38	288 11,518 1,008 144	71% 71% #DIV/0! 71% 71% 71% #DIV/0! #DIV/0!	427.56 17,094.41 1,495.97 213.28	694.93 27,796.80 2,433.87 347.69	-267 -10,702 -938 -134

%	Accomplishment		BUR OBLIGATIO		QUARTER						1					1			l l
%			BUR OBUGATIO								% of	BAR1				I			
%	A committee work		Son Obligatio	N			BUR DISPBURSME	ENTS		Total As of	Accomplishm	Variance	TOTAL ALLOTMENT	TOTAL OBLIGATIONS	TOTAL		TOTAL NCA/NTA	TOTAL	TOTAL
	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	<u>(Month),</u> <u>2017</u>	ent (Annual Target - "As of" Output)	(Annual Target - "As of" Output)	RECEIVED (JAN- DEC)	INCURRED (JAN- DEC)	BALANCE (JAN-DEC)	%	RECEIVED (JAN-DEC)	DISBURSEMENT (JAN- DEC)	BALANCE (JAN-DEC)
																#DIV/0!			
																#DIV/0!			
													219,718.99	156,370.74	63,348	71%	94,022.29	152,985.61	-58,963
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
													998.73	710.78	288	71%	427.56	695.40	-268
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
																#DIV/0!			
				+															
				+														}	├ ──┤
													1,997.44	1,421.55	576		855.12	1,390.86	-536
					Image: set of the	Image: series of the series		Image: state stat	Image: state s	Image: series of the series	Image: state stat	Image: series of the series	Image: state stat	Image: state stat	Image: state stat	Image: state stat	Image: border	Image: state of the	Image: Property of the state of th

	ľ													ľ	BUR OBLIGA	TION			BUR DISBURSEMEN	NT
					4TH	QUARTER						% of	BAR1							
				BUR OBLIGATIO	N			BUR DISPBURSM	NTS		Total As of	Accomplishm	Variance	TOTAL	TOTAL	TOTAL			TOTAL	TOTAL
Performance Indicators (PIs)	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	<u>(Month),</u> <u>2017</u>	ent (Annual Target - "As of" Output)	(Annual Target - "As of" Output)	ALLOTMENT RECEIVED (JAN- DEC)	OBLIGATIONS INCURRED (JAN- DEC)	BALANCE (JAN-DEC)	%	TOTAL NCA/NTA RECEIVED (JAN-DEC)	DISBURSEMENT (JAN- DEC)	BALANCE (JAN-DEC)
75 Quarterly Budget and Financial																	- 101			
Accountability Reports (BFAR)														998.73	710.78	288	71%	427.56	694.93	-267
submitted to oversight agencies not																				
76 Monthly report of actual income																	#DIV/0!			
submitted to oversight agencies not																	#D1V/0!			
later than the 5th working day of the 77 Cash Advances liquidated / settled																				
within the prescribed period and																				
submitted the following accounts to																	#DIV/0!			
oversight agencies not later than the																				
 78 - Due from Officers and Employees 																	#DIV/0!			
79 - Advances to Officers and Employees																	#DIV/0!			
80 - Advances for Operating Expenses (if						-														
applicable)																	#DIV/0!			
81 - Advances to Special Disbursing																	#DIV/0!			
Officers (if applicable)																				
82 - Advances for Payroll		-						-					-	-			#DIV/0!		-	
83 Report on the status of the account																				
submitted to oversight agencies not																	#DIV/0!			
later than the 1st working day following													-							
 Account 148 (Advances to officials and employees) 																	#DIV/0!			
85 Status report on 100% compliance on																				
actions taken on COA recommendations																				
submitted to oversight agencies every																	#DIV/0!			
5th day of the month following the																				
86 Quarterly reports submitted to																				
oversight agencies every 5th day of the																	#DIV/0!			
87 - 100% Settlement of Suspensions																	#DIV/0!			
within the prescribed period (within 90	-																			
 Appeal on Notices of Disallowance (if any) submitted to COA within the 																	#DIV/0!			
Issued appointments to 80% of vacant																				
positions by end of December 31, 2017																	#DIV/0!			
89 Programs for 2017 under the Workforce																				
Training and Investment Plan																	#DIV/0!			
implemented by end of December 2017																	#DIV/0:			
90 Training opportunities to 80% of staff													1	199,744.52	142,155.21	57,589	71%	85,474.07	139,078.51	-53,604
provided by end of the year														199,144.52	142,100.21	07,009	/ 170	00,474.07	139,070.51	-00,004
91 Career Development and Succession																	#DIV/0!			
Plan approved by end of June 2017	ļ													ļ						
92 100% application documents for foreign																	#DIV//01			
scholarship training processed and																	#DIV/0!			
endorsed to sponsoring organization by 93 TESDA Green Programs implemented																				
and sustained year-round																	#DIV/0!			

														1	BUR OBLIGA	TION			BUR DISBURSEMEN	т
					4TH	QUARTER	R					% of	BAR1							
				BUR OBLIGATIO	N			BUR DISPBURSM	ENTS		Total As of	Accomplishm	Variance	TOTAL	TOTAL	TOTAL			TOTAL	TOTAL
Performance Indicators (PIs)									1	1	(Month),	ent (Annual	(Annual	ALLOTMENT	OBLIGATIONS	BALANCE	%	TOTAL NCA/NTA	DISBURSEMENT (JAN-	BALANCE
	%	Accomplishment	Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursments	Balance	%	2017	Target - "As of" Output)	Target - "As of" Output)	RECEIVED (JAN- DEC)	INCURRED (JAN- DEC)	(JAN-DEC)		RECEIVED (JAN-DEC)	DEC)	(JAN-DEC)
94 Agency Procurement Compliance																				
Performance Indicator (APCPI)																	#DIV/0!			
submitted on or before December 1,																	indivio.			
2017 as mandated by law.																				
95 100% compliance with Transparency																				
Seal requirements in accordance with																				
2017 General Appropriations Act (GAA),																				
IATF Memorandum Circular 2015-1, and																	#DIV/0!			
other Joint Circulars and Memorandum																				
that may be issued by agencies in																				
authority:																				
96 - Agency's mandates and functions,																	#DIV/0!			
names of its officials with their position																				
97 - Approved budgets and corresponding																	#DIV/0!			
targets immediately upon approval of																				
98 - Modifications made pursuant to the																	#DIV/0!			
general and special provisions in GAA																				
99 - Annual Procurement Plan (APP),																				
contracts awarded and the name of														998.73	710.78	288	71%	427.56	694.93	-267
contractors/suppliers/ consultants -																				
100 - Major program and projects																				
categorized in accordance with the 5																	#DIV/0!			
KRAs under EO 43, s. 2011 and their																				
101 - Status of implementation of said																				
programs/projects and project																	#DIV/0!			
evaluation and /or assessment reports -																				
102 - Budget and Financial Accountability														14,980.85	10,661.63	4,319	71%	6,410.41	10,430.99	-4,021
Reports, pursuant to COA and DBM J.C.															,	.,		-,	,	.,
103 - Annual Reports on the status of																				
income authorized by law to be retained																				
and/or used and be deposited outside of																	#DIV/0!			
the National Treasury, which shall																				
include the legal basis for its retention					1															
and/or use, the beginning balance,						<u> </u>				<u> </u>							#DIV/0!			┣────┤
104 - System Ranking of Delivery Units and		├								ļ				ł			#UIV/U!			└── ┥
105 - Quality Management System Certified					1												#DIV/0!			
by international certifying body or					1												#UIV/U!			
Agency Operations Manual						<u> </u>				<u> </u>										┝────┤
- Status of Cases (if applicable), as					1												#DIV/0!			
required under Administrative Order					1												π01V/U:			
No. 340, s. 2013: • Released Decision					+				-					1			#DIV/0!			
Pending Cases					+				-					1			#DIV/0!			
106 Pending Cases Cases with Entry Judgeme		+			+				+	<u> </u>	<u> </u>			<u> </u>	1		#DIV/0!			├
107 - Net Worth of Officials, as required	:				+					<u> </u>	1			ł						├
under CSC Republic Act No. 6713					1												#DIV/0!			
108 - COA Annual Audit Report		1			+									1			#DIV/0!			
	#DIV/0!					#DIV/0!				#DIV/0!				963,000.00	694 600 24	268,400	#DIV/0: 72%	466,600.00	671,945.91	-205.346
	#DIV/0!					#DIV/0!				#DIV/0!				303,000.00	034,000.24	208,400	12%	400,000.00	071,943.91	-205,340

Performance Indicators (PIs) % 1 Percentage of TVET Graduates that were certified #DIV/0! 2 Percentage of graduates from Technical Vocational Courses that are employed #DIV/0! 3 Number of plans/policies developed/issued and disseminated* #DIV/0! 4 Percentage of policies that are updated, issued and disseminated in the last three (3) years #DIV/0! 5 Percentage of stakeholders who rate policies as good or better #DIV/0! 6 Number of Labor Market Intelligence Reports (LMIRs) published and disseminated to COROPO, TechVoc #DIV/0! 7 Number of National, Regional and Provincial Technical Education and Skills #DIV/0! 9 Number of TIs reviewed/updated and developed #DIV/0! 10 Number of TTIs trainees * 136% 11 Number of TTIs graduates * 142% 12 Percentage of TTIs training applications acted upon within two (2) weeks * #DIV/0! 13 Average number of Traolees #DIV/0! 14 Percentage of TTIs training applications acted upon within two (2) weeks * #DIV/0! 13 Number of Enrolees #DIV/0! 14			
1 Percentage of TVET Graduates that were certified #DIV/0! 2 Percentage of graduates from Technical Vocational Courses that are employed #DIV/0! 3 Number of plans/policies developed/issued and disseminated* #DIV/0! 4 Percentage of policies that are updated, issued and disseminated in the last three (3) years #DIV/0! 5 Percentage of stakeholders who rate policies as good or better #DIV/0! 6 Number of Labor Market Intelligence Reports (LMIRs) published and disseminated to COROPO, TechVoc #DIV/0! 7 Number of National, Regional and Provincial Technical Education and Skills Development Plan, 2017-2022 #DIV/0! 8 Number of TRs reviewed/updated and developed #DIV/0! 10 Number of TIs trainees * 136% 10 Number of TIs graduates * 142% 12 Percentage of TIs training applications acted upon within two (2) weeks * #DIV/0! 13 Average number of Enrolees #DIV/0! 14 Percentage of TTIs training applications acted upon within two (2) weeks * #DIV/0! 13 Number of Graduates #DIV/0! 14 Number of Finolees #DIV/0! 15 Number of Graduates <t< td=""><td></td><td>Performance Indicators (PIs)</td><td>%</td></t<>		Performance Indicators (PIs)	%
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18 Number of Graduates #DIV/0! 19 Number of Enrolees #DIV/0! 20 Number of Graduates #DIV/0! 21 Number of TWSP subsidized enrollees * #DIV/0! 22 Number of TWSP subsidized graduates * #DIV/0! 23 Number of Enrolees #DIV/0! 24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	-		
19 Number of Enrolees #DIV/0! 20 Number of Graduates #DIV/0! 21 Number of TWSP subsidized enrollees * #DIV/0! 22 Number of TWSP subsidized graduates * #DIV/0! 23 Number of Enrolees #DIV/0! 24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!			#DIV/0!
20 Number of Graduates #DIV/0! 21 Number of TWSP subsidized enrollees * #DIV/0! 22 Number of TWSP subsidized graduates * #DIV/0! 23 Number of Enrolees #DIV/0! 24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	19		#DIV/0!
21 Number of TWSP subsidized enrollees * #DIV/0! 22 Number of TWSP subsidized graduates * #DIV/0! 23 Number of Enrolees #DIV/0! 24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	-		#DIV/0!
23 Number of Enrolees #DIV/0! 24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	21		#DIV/0!
24 Number of Graduates #DIV/0! 25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	22	Number of TWSP subsidized graduates *	#DIV/0!
25 Number of Enrolees #DIV/0! 26 Number of Graduates #DIV/0!	23	Number of Enrolees	#DIV/0!
26 Number of Graduates #DIV/0!	24	Number of Graduates	#DIV/0!
	25	Number of Enrolees	#DIV/0!
27 Number of TVET Trainers Trained (TM Le #DIV/0!	26	Number of Graduates	#DIV/0!
	27	Number of TVET Trainers Trained (TM L	#DIV/0!

	Performance Indicators (PIs)	%
28	Number of TVET Trainers provided with Skills Upgrading	#DIV/0!
29	Number of additional courses under the	#DIV/0!
30	Number of Additional Registered users	#DIV/0!
lls De	velopment Regulation Services	#DIV/0!
31	Number of new programs registered *	#DIV/0!
32	Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *	#DIV/0!
33	Number of Programs audited	#DIV/0!
34	Number of skilled workers assessed for	#DIV/0!
35	Number of certified	#DIV/0!
36	Percentage of graduates in programs with training regulations certified within five (5) days after graduation *	#DIV/0!
37	Percentage of skilled workers issued with certification within seven (7) days of their application *	#DIV/0!
38	Number of assessors trained/accredited	#DIV/0!
39	Number of new assessment centers accredited	#DIV/0!
		163%
40	Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out	#DIV/0!
41	At least three (3) good news submitted to oversight agencies at the end of the month	1639
42	At least four (4) press releases every	1639
43	month developed/disseminated 100% of request for TV	163
43	10 Press briefings conducted	#DIV/0!
44	Quarterly 2017 PAR submitted	163
46	2017 Annual Report submitted	163
47	2019 GAD Plan and Budget and 2017 GAD Accomplishment Report of Central Office prepared by TWG, reviewed by TWC, and endorsed to PCW thru GMMS	163'
48	ISO certification sustained and/or upgraded (ie. ISO 9001:2015)	#DIV/0!
49	At least 90% client satisfaction rate on Quality of Services and Quality of	#DIV/0!
	100% of client satisfaction feedback /	#DIV/0!
50	complaints / recommendations acted upon as prescribed per process	#D10/0:
50	complaints / recommendations acted upon as prescribed per process TESDA Mission Critical Information	#DIV/0!

		
	Performance Indicators (PIs)	%
53	Network Connectivity expanded	#DIV/0!
54	Website content / periodic reports posted	#DIV/0!
t Serv	vices (GASS) *	163%
55	Posted at the TESDA website the latest status of complaints and cases filed against officials and employees of the agency on or before the 5th day of the month after the end of the reference ouarter	#DIV/0!
56	TESDA Efficiency and Integrity Development Plan 2017-2019 (EIDP) approved by end of March 2017	#DIV/0!
57	100% of the EIDP programs/projects for 2017 implemented as scheduled	#DIV/0!
58	100% of SALN of all staff submitted to oversight agencies by 30 April 2017	#DIV/0!
59	2017 OPCR submitted to oversight	#DIV/0!
60	Annual OPCR Accomplishments with self-ratings submitted to the Office PMT	#DIV/0!
61	IPCR 2017 (commitments) submitted to the office PMT 30 calendar days after	1639
62	IPCR accomplishments submitted to the Office PMT on the 4th week of August for the first semester (evaluation with preliminary rating) and 2nd week of	#DIV/0!
63	Summary of IPCR ratings submitted to oversight agencies within 30 calendar days upon receipt of approved OPCR	#DIV/0!
64	Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where	#DIV/0!
65	1st quarter - 16%	#DIV/0!
66	2nd quarter - 34%	#DIV/0!
67	3rd quarter - 25%	#DIV/0!
68	4th quarter - 25%	#DIV/0!
69	Notice of Cash Allocation (NCA) for various programs/projects/activities (P/A/P) utilized (where Disbursement	#DIV/0!
70	1st quarter - 100%	#DIV/0!
71	2nd quarter - 100%	#DIV/0!
72	3rd quarter - 100%	#DIV/0!
73	4th quarter - 100%	#DIV/0!
74	Monthly Statement of Appropriations, Allotment, Obligations and Balances (SAAOB) report using the FAR No. 1 template submitted to oversight	1635

	Performance Indicators (PIs)	%
75	Quarterly Budget and Financial	
	Accountability Reports (BFAR)	163
	submitted to oversight agencies not	
76	Monthly report of actual income	
	submitted to oversight agencies not	#DIV/0!
	later than the 5th working day of the	
77	Cash Advances liquidated / settled	
	within the prescribed period and	#DIV/0!
	submitted the following accounts to	
78	oversight agencies not later than the	
78	- Due from Officers and Employees	#DIV/0!
79	- Advances to Officers and Employees	#DIV/0!
80	- Advances for Operating Expenses (if	#DIV/0!
	applicable)	#DIV/0!
81	 Advances to Special Disbursing 	#DIV/0!
	Officers (if applicable)	#D1V/0:
82	 Advances for Payroll 	#DIV/0!
83	Report on the status of the account	
	submitted to oversight agencies not	#DIV/0!
	later than the 1st working day following	
84	- Account 148 (Advances to officials	#DIV/0!
	and employees)	#DIV/0:
85	Status report on 100% compliance on	
	actions taken on COA recommendations	#DIV/0!
	submitted to oversight agencies every	normo.
	5th day of the month following the	
86	Quarterly reports submitted to	#DIV/0!
	oversight agencies every 5th day of the	#017/0:
87	- 100% Settlement of Suspensions	#DIV/0!
	within the prescribed period (within 90	#DIV/0:
88	 Appeal on Notices of Disallowance 	#DIV/0!
	(if any) submitted to COA within the	
	Issued appointments to 80% of vacant	#DIV/0!
	positions by end of December 31, 2017	#B1110.
89	Programs for 2017 under the Workforce	
	Training and Investment Plan	#DIV/0!
	implemented by end of December 2017	abitito.
90	Training opportunities to 80% of staff provided by end of the year	163
91		
91	Career Development and Succession	#DIV/0!
0.2	Plan approved by end of June 2017	
92	100% application documents for foreign	#DIV/0!
	scholarship training processed and	#DIV/0!
93	endorsed to sponsoring organization by TESDA Green Programs implemented	#DIV/0!
	and sustained year-round	, DI 100

	Performance Indicators (PIs)	%
94	Agency Procurement Compliance	
	Performance Indicator (APCPI)	#DIV/0!
	submitted on or before December 1,	
	2017 as mandated by law.	
95	100% compliance with Transparency	
	Seal requirements in accordance with	
	2017 General Appropriations Act (GAA),	#DIV//01
	IATF Memorandum Circular 2015-1, and	#DIV/0!
	other Joint Circulars and Memorandum	
	that may be issued by agencies in	
96	authority: - Agency's mandates and functions,	
90	names of its officials with their position	#DIV/0!
97	- Approved budgets and corresponding	
97	targets immediately upon approval of	#DIV/0!
98	- Modifications made pursuant to the	
50	general and special provisions in GAA	#DIV/0!
99	- Annual Procurement Plan (APP).	
33	contracts awarded and the name of	163%
	contractors/suppliers/ consultants -	10576
100	- Major program and projects	
100	categorized in accordance with the 5	#DIV/0!
	KRAs under EO 43, s. 2011 and their	#010/0:
101	- Status of implementation of said	
101	programs/projects and project	#DIV/0!
	evaluation and /or assessment reports -	
102	- Budget and Financial Accountability	1000/
	Reports, pursuant to COA and DBM J.C.	163%
103		
	income authorized by law to be retained	
	and/or used and be deposited outside of	#DIV/0!
	the National Treasury, which shall	#010/0:
	include the legal basis for its retention	
	and/or use, the beginning balance,	
104	- System Ranking of Delivery Units and	#DIV/0!
105	- Quality Management System Certified	
	by international certifying body or	#DIV/0!
	Agency Operations Manual	
1	- Status of Cases (if applicable), as	#DIV//01
	required under Administrative Order	#DIV/0!
	No. 340, s. 2013:	#DIV/0!
	Released Decision Pending Cases	#DIV/0! #DIV/0!
106	Pending Cases Cases with Entry Judgeme	#DIV/0!
100	Oases with Entry Judgem Net Worth of Officials, as required	
107	under CSC Republic Act No. 6713	#DIV/0!
108	- COA Annual Audit Report	#DIV/0!
	- P	144%
-		