## TESDA PERFORMANCE MONITORING SYSTEM For the QUARTER ENDED DECEMBER, 2017

|                                   |  | 2017                                      |           |                    |                       |                        |           | March |                     |            |          |      |                    |                       |                        |         | April |                     |
|-----------------------------------|--|---|-----------|--------------------|-----------------------|------------------------|-----------|-------|---------------------|------------|----------|------|--------------------|-----------------------|------------------------|---------|-------|---------------------|
| MAJOR FINAL OUTPUTS               |  | Annual Target                             |           |                    |                       | BUR OBI                | IGATION   |       |                     | BUR DISPB  | URSMENTS |      |                    |                       | BUR OBL                | IGATION | •     | 1                   |
| (MFOs)                            | Performance Indicators (PIs)   | (Based from the<br>Approved 2017<br>OPCR) | budget    | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance   | %     | NCA/NTA<br>Received | isbursment | Balance  | %    | Accompl<br>ishment | Allotment<br>Received | Obliations<br>Incurred | Balance | %     | NCA/NTA<br>Received |
| Organizational Outcomes           |  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
|                                   | 1 Percentage of TVET Graduates that were certified   | 85%                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
|                                   | Percentage of graduates from Technical Vocational     Courses that are employed                                    | 65%                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| MFO 1: Technical Education        | on and Skills Development Policy Services  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| MFO 2: Technical Education        | on and Skills Development Services   |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Operations of                     | 10 Number of TTIs trainees *   | 120                                       | 2,288,815 | 40                 | 2,288,815             | 931,000                | 1,357,815 | 41%   | 881,756             | 881,756    |          | 100% |                    |                       | 29,314                 | -29,314 |       |                     |
| TESDA Schools and                 | 11 Number of TTIs graduates *  | 108                                       | 60,474    |                    | 60,474                | 24,599                 | 35,876    | 41%   | 23,297              | 23,297     |          | 100% |                    |                       | 775                    | -775    |       | +                   |
| Training Centers                  | 12 Number of TTIs graduates who are employed *   | 70  | 39,440    |                    | 39,440                | 16,043                 | 23,397    | 41%   | 15,194              | 15,194     |          | 100% |                    |                       | 505                    | -505    |       |                     |
|                                   | 12 Percentage of TTIs graduates who are employed *   | 65%                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
|                                   | 13 Average number of training hours per trainee *  | 100                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
|                                   | 14 Percentage of TTIs training applications acted upon within two (2) weeks *                                      | 90%                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Institution-Based                 | 15 Number of Enrolees  | 120                                       |           | 40                 |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Program                           | 16 Number of Graduates   | 108                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| MFO 3: Technical Education        | on and Skills Development Regulation Services  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| TVET Program                      | 31 Number of new programs registered *   |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Registration and<br>Accreditation | 32 Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *                    |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Services                          | 33 Number of Programs audited  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       | 1                   |
| Competency Assessment and         | 34 Number of skilled workers assessed for certification  | 70  |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Certification of                  | 35 Number of certified   | 60  |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Skilled Workers                   | 36 Percentage of graduates in programs with training regulations certified within five (5) days after graduation * | 85%                                       |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
|                                   | 37 Percentage of skilled workers issued with certification within seven (7) days of their application *            |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Accreditation of                  | 38 Number of assessors trained/accredited  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Competency                        | 39 Number of new assessment centers accredited   |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Support to Operations (ST         | •  |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |
| Communication<br>Program          | 40 Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out                   |   |           |                    |                       |                        |           |       |                     |            |          |      |                    |                       |                        |         |       |                     |

|   |  | 2017                                      |        |                    |                       |                        |         | March |                     |             |          |      |                    |                       |                        |         | April |                     |
|---|--|---|--------|--------------------|-----------------------|------------------------|---------|-------|---------------------|-------------|----------|------|--------------------|-----------------------|------------------------|---------|-------|---------------------|
| MAJOR FINAL OUTPUTS   |  | Annual Target                             |        |                    |                       | BUR OBI                | IGATION |       |                     | BUR DISPB   | URSMENTS |      |                    |                       | BUR OBL                | IGATION |       |                     |
| (MFOs)  | Performance Indicators (PIs)   | (Based from the<br>Approved 2017<br>OPCR) | budget | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance | %     | NCA/NTA<br>Received | Pisbursment | Balance  | %    | Accompl<br>ishment | Allotment<br>Received | Obliations<br>Incurred | Balance | %     | NCA/NTA<br>Received |
|   | 41 At least three (3) good news submitted to oversight agencies at the end of the month  |   |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 42 At least four (4) press releases every month developed/disseminated   |   |        |                    |                       |                        |         |       |                     | 1,013       | -1,013   |      |                    |                       |                        |         |       |                     |
| 2017 Annual<br>Report   | 46 2017 Annual Report submitted  | 1   | 3,944  |                    | 3,944                 | 1,604                  | 2,340   | 41%   | 1,519               | 506         | 1,013    | 33%  |                    |                       | 51                     | -51     |       |                     |
| <b>General Administration an</b>  | d Support Services (GASS) *  |   |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
| Financial<br>Management<br>(Fund Utilization)                           | 64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where Obligation BUR=total   | 100%                                      |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 65 1st quarter - 16%   |   |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 66 2nd quarter - 34%   |   |        |                    |                       |                        |         |       | 1                   | 1           |          |      |                    |                       | 1                      |         |       |                     |
|   | 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 BUR = NCA/Obligation)   | 100%                                      |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 70 1st quarter - 100%  |   |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 71 2nd quarter - 100%  | 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 agencies not later than the 10th working day after the   | 3   | 5,259  | 1                  | 5,259                 | 2,139                  | 3,120   | 41%   | 2,026               | 2,026       |          | 100% | 1                  |                       | 67                     | -67     |       |                     |
| Compliance to COA Observations  | 85 Status report on 100% compliance on actions taken on COA recommendations submitted to oversight agencies every 5th day of the month following the reference quarter (March, June, September and | 100%                                      |        |                    |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 86 Quarterly reports submitted to oversight agencies every 5th day of the month following the reference  | 2   |        |                    |                       |                        |         |       |                     |             |          |      | 1                  |                       |                        |         |       |                     |
| Agency<br>Procurement<br>Compliance<br>Performance<br>Indicator (APCPI) | 94 Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2017 as mandated by law.   | 1   |        | 1                  |                       |                        |         |       |                     |             |          |      |                    |                       |                        |         |       |                     |
|   | 99 - Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter  | 1   | 2,629  |                    | 2,629                 | 1,070                  | 1,560   | 41%   | 1,013               | 1,013       |          | 100% |                    |                       | 34                     | -34     |       |                     |

|                     |  | 2017                                      |        |                    |                       |                        |          | March |                     |            |          |      |                    |              |                        |         | April |                     |
|---------------------|--|---|--------|--------------------|-----------------------|------------------------|----------|-------|---------------------|------------|----------|------|--------------------|--------------|------------------------|---------|-------|---------------------|
| MAJOR FINAL OUTPUTS |  | Annual Target                             |        |                    |                       | BUR OBI                | LIGATION |       |                     | BUR DISPE  | URSMENTS |      |                    |              | BUR OBL                | IGATION |       |                     |
| (MFOs)              | Performance Indicators (PIs)   | (Based from the<br>Approved 2017<br>OPCR) | budget | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance  | %     | NCA/NTA<br>Received | isbursment | Balance  | %    | Accompl<br>ishment | All atma and | Obliations<br>Incurred | Balance | %     | NCA/NTA<br>Received |
|                     | 102 - Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014  | 1   | 39,440 |                    | 39,440                | 16,043                 | 23,397   | 41%   | 15,194              | 15,194     |          | 100% |                    |              | 505                    | -505    |       |                     |
|                     | 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, income collected and its sources, expenditures and ending balances for the preceding |   |        |                    |                       |                        |          |       |                     |            |          |      |                    |              |                        |         |       |                     |
|                     | 104 - System Ranking of Delivery Units and Individuals     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   |   |        |                    |                       |                        |          |       |                     |            |          |      |                    |              |                        |         |       |                     |
|                     | Pending Cases  106    Cases with Entry Judgement  107 - Net Worth of Officials, as required under CSC  |   |        |                    |                       |                        |          |       |                     |            |          |      |                    |              |                        |         |       |                     |
|                     | Republic Act No. 6713 108 - COA Annual Audit Report  |   |        |                    |                       |                        |          |       |                     |            |          |      |                    |              |                        |         |       |                     |

## TESDA PERFORMANCE MONITORING SYSTEM

For the QUARTER ENDED DECEMBER, 2017

|                           |  |                  |          |   |                    |                       |                        |         | May |                     |            |          |   |                    |                       |                        |         | Jun      |
|---------------------------|--|------------------|----------|---|--------------------|-----------------------|------------------------|---------|-----|---------------------|------------|----------|---|--------------------|-----------------------|------------------------|---------|----------|
| MAJOR FINAL OUTPUTS       |  | BUR DISPB        | URSMENTS |   |                    |                       | BUR OBL                | IGATION |     |                     | BUR DISPB  | URSMENTS |   |                    |                       | BUR OBL                | IGATION |          |
| (MFOs)                    | Performance Indicators (PIs)   | Disbursme<br>nts | Balance  | % | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance | %   | NCA/NTA<br>Received | isbursment | Balance  | % | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance | %        |
| anizational Outcomes      |  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
|                           | 1 Percentage of TVET Graduates that were certified   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
|                           | Percentage of graduates from Technical Vocational     Courses that are employed  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| O 1: Technical Education  | on and Skills Development Policy Services  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| O 2: Technical Education  | on and Skills Development Services   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Operations of             | 10 Number of TTIs trainees *   | 27,743           | -27,743  |   | 80                 |                       |                        |         |     |                     |            |          |   |                    |                       | 12,195                 | -12,195 |          |
| TESDA Schools and         | 11 Number of TTIs graduates *  | 733              | -733     |   | 90                 |                       |                        |         |     |                     |            |          |   |                    |                       | 322                    | -322    |          |
| Training Centers          | 12 Number of TTIs graduates who are employed *   | 478              | -478     |   | 79                 |                       |                        |         |     |                     |            |          |   |                    |                       | 210                    | -210    |          |
|                           | 12 Percentage of TTIs graduates who are employed *   |                  |          |   | 87%                |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
|                           | 13 Average number of training hours per trainee *  |                  |          |   | 100                |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
|                           | 14 Percentage of TTIs training applications acted upon within two (2) weeks *  |                  |          |   | 100%               |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Institution-Based         | 15 Number of Enrolees  |                  |          |   | 80                 |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Program                   | 16 Number of Graduates   |                  |          |   | 90                 |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| O 3: Technical Education  | on and Skills Development Regulation Services  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| TVET Program              | 31 Number of new programs registered *   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Registration and          | 32 Percentage of compliance audit breaches at not  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Accreditation             | more than 1% of total TVET programs audited *  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Services                  | 33 Number of Programs audited  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         | <u> </u> |
| Competency Assessment and | Number of skilled workers assessed for certification *   |                  |          |   | 90                 |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Certification of          | 35 Number of certified   |                  |          |   | 90                 |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         | <u> </u> |
| Skilled Workers           | 36 Percentage of graduates in programs with training<br>regulations certified within five (5) days after<br>graduation * |                  |          |   | 100%               |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
|                           | 37 Percentage of skilled workers issued with certification within seven (7) days of their application *                  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Accreditation of          | 38 Number of assessors trained/accredited  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Competency                | 39 Number of new assessment centers accredited   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| port to Operations (ST    |  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Communication             | 40 Approved 2017 TESDA Communication Plan for  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         |          |
| Program                   | major programs/activities developed and rolled out   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |                        |         | ĺ        |

| I   |   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
|---|---|------------------|----------|---|--------------------|-----------------------|------------------------|---------|-------|---------------------|------------|----------|---|--------------------|-----------------------|---------|---------|------|
|   |   |                  |          |   |                    |                       |                        |         | May   |                     |            |          |   |                    |                       |         |         | June |
|   |   | BUR DISPR        | URSMENTS |   |                    |                       | BUR OBL                | IGATION | iviay |                     | BUR DISPB  | URSMENTS |   |                    |                       | BUR OBL | IGATION | June |
| MAJOR FINAL OUTPUTS<br>(MFOs)   | Performance Indicators (PIs)  | Disbursme<br>nts | Balance  | % | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance | %     | NCA/NTA<br>Received | isbursment | Balance  | % | Accomplis<br>hment | Allotment<br>Received |         | Balance | %    |
|   | 41 At least three (3) good news submitted to oversight agencies at the end of the month   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
| 2047 Annual   | 42 At least four (4) press releases every month developed/disseminated  |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
| 2017 Annual<br>Report   | 46 2017 Annual Report submitted   | 48               | -48      |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       | 21      | -21     |      |
| General Administration an   | d Support Services (GASS) *   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
| Financial<br>Management<br>(Fund Utilization)                           | 64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where Obligation BUR=total  |                  |          |   |                    |                       |                        |         |       |                     |            |          |   | 100%               |                       |         |         |      |
|   | 65 1st quarter - 16%<br>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 BUR = NCA/Obligation)  |                  |          |   |                    |                       |                        |         |       |                     |            |          |   | 1                  |                       |         |         |      |
|   | 70 1st quarter - 100%   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
|   | 71 2nd quarter - 100%   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   | 1                  |                       |         |         |      |
|   | 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 agencies not later than the 10th working day after the | 64               | -64      |   | 1                  |                       |                        |         |       |                     |            |          |   |                    |                       | 28      | -28     |      |
| Compliance to COA Observations  | 85 Status report on 100% compliance on actions taken on COA recommendations submitted to oversight agencies every 5th day of the month following the reference quarter (March, June, September and    |                  |          |   |                    |                       |                        |         |       |                     |            |          |   | 100%               |                       |         |         |      |
|   | 86 Quarterly reports submitted to oversight agencies every 5th day of the month following the reference   |                  |          |   |                    |                       |                        |         |       |                     |            |          |   | 1                  |                       |         |         |      |
| Agency<br>Procurement<br>Compliance<br>Performance<br>Indicator (APCPI) | 94 Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2017 as mandated by law.  |                  |          |   |                    |                       |                        |         |       |                     |            |          |   |                    |                       |         |         |      |
| ` ,   | 99 - Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter   | 32               | -32      |   | 1                  |                       |                        |         |       |                     |            |          |   |                    |                       | 14      | -14     |      |

|                     |  |                  |          |   |                    |                       |                        |         | May |                     |            |          |   |                    |                       |         |         | June |
|---------------------|--|------------------|----------|---|--------------------|-----------------------|------------------------|---------|-----|---------------------|------------|----------|---|--------------------|-----------------------|---------|---------|------|
| MAJOR FINAL OUTPUTS |  | <b>BUR DISPB</b> | URSMENTS |   |                    |                       | BUR OBL                | IGATION |     |                     | BUR DISPB  | URSMENTS |   |                    |                       | BUR OBL | IGATION |      |
| (MFOs)              | Performance Indicators (PIs)   | Disbursme<br>nts | Balance  | % | Accomplis<br>hment | Allotment<br>Received | Obliations<br>Incurred | Balance | %   | NCA/NTA<br>Received | isbursment | Balance  | % | Accomplis<br>hment | Allotment<br>Received |         | Balance | %    |
| -                   | 102 - Budget and Financial Accountability Reports,   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014   | 478              | -478     |   | 1                  |                       |                        |         |     |                     |            |          |   |                    |                       | 210     | -210    |      |
|                     | 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, income collected and its sources, |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | expenditures and ending balances for the preceding   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | 104 - System Ranking of Delivery Units and Individuals   |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | 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  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | Pending Cases  106    Cases with Entry Judgement   |                  |          |   |                    |                       |                        |         |     | 1                   |            |          |   |                    |                       |         |         |      |
|                     | 107 - Net Worth of Officials, as required under CSC  |                  |          |   |                    |                       |                        |         |     | +                   |            |          |   |                    |                       |         |         |      |
|                     | Republic Act No. 6713  |                  |          |   |                    |                       |                        |         |     |                     |            |          |   |                    |                       |         |         |      |
|                     | 108 - COA Annual Audit Report  |                  |          |   |                    |                       |                        |         |     |                     | 1          |          |   |                    |                       |         |         |      |

## **TESDA PERFORMANCE MONITORING SYSTEM**For the QUARTER ENDED DECEMBER, 2017

|                            |  |                     |             |          |   |                |                       |                        | Sen     | tember   |                     |               |       |   |                |                       |  |
|----------------------------|--|---------------------|-------------|----------|---|----------------|-----------------------|------------------------|---------|----------|---------------------|---------------|-------|---|----------------|-----------------------|--|
| MANOR FINAL CUITRUT-       |  |                     | BUR DISPB   | URSMENTS |   |                |                       | BUR OBLIG              |         | terribe: |                     | BUR DISPBURSM | MENTS |   |                |                       | BUR OBLI   |
| MAJOR FINAL OUTPUTS (MFOs) | Performance Indicators (PIs)   | NCA/NTA<br>Received | )isbursment |          | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred | Balance | %        | NCA/NTA<br>Received | Disbursments  |       | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred                           |
| Organizational Outcomes    |  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
|                            | Percentage of TVET Graduates that were certified   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
|                            | Percentage of graduates from Technical Vocational<br>Courses that are employed   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| MFO 1: Technical Education | n and Skills Development Policy Services   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| MFO 2: Technical Education | n and Skills Development Services  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Operations of              | 10 Number of TTIs trainees *   |                     | 11,541.23   | -11,541  |   |                | 1,407,058             | 1,316,307              |         |          | 1,407,058           | 1,355,591     |       |   |                | 941,078               | 941,078  |
| TESDA Schools and          | 11 Number of TTIs graduates *  |                     | 304.94      | -305     |   |                | 37,177                | 34,779                 |         |          | 37,177              | 35,817        |       |   |                | 24,865                | 24,865   |
| Training Centers           | 12 Number of TTIs graduates who are employed *   |                     | 198.87      | -198.87  |   |                | 24,246                | 22,682                 |         |          | 24,246              | 23,359        |       |   |                | 16,216                | 16,216   |
|                            | 12 Percentage of TTIs graduates who are employed *   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
|                            | 13 Average number of training hours per trainee *  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
|                            | 14 Percentage of TTIs training applications acted upon<br>within two (2) weeks *   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Institution-Based          | 15 Number of Enrolees  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | ĺ  |
| Program                    | 16 Number of Graduates   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| MFO 3: Technical Education | n and Skills Development Regulation Services   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| TVET Program               | 31 Number of new programs registered *   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | <u> </u>   |
| Registration and           | 32 Percentage of compliance audit breaches at not  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | 1  |
| Accreditation              | more than 1% of total TVET programs audited *  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | <b></b>  |
| Services                   | 33 Number of Programs audited  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | <del>                                     </del> |
| Competency Assessment and  | Number of skilled workers assessed for certification *   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Certification of           | Number of certified  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       | <del>                                     </del> |
| Skilled Workers            | 36 Percentage of graduates in programs with training<br>regulations certified within five (5) days after<br>graduation * |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
|                            | 37 Percentage of skilled workers issued with certification within seven (7) days of their application *                  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Accreditation of           | 38 Number of assessors trained/accredited  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Competency                 | 39 Number of new assessment centers accredited   |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Support to Operations (ST  |  |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |
| Communication<br>Program   | 40 Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out                         |                     |             |          |   |                |                       |                        |         |          |                     |               |       |   |                |                       |  |

|   | 1  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|---|--|---------------------|-------------|----------|---|----------------|-----------------------|------------------------|---------|--------|---------------------|---------------|---------|---|----------------|-----------------------|--|
|   | <u> </u>   |                     |             |          |   |                |                       |                        | Sen     | tember |                     |               |         |   |                |                       |  |
| MAJOR FINAL OUTPUTS   | <br>   |                     | BUR DISPB   | URSMENTS |   |                |                       | BUR OBLIG              |         |        |                     | BUR DISPBURSM | MENTS   |   |                |                       | BUR OBLIGA                                       |
| (MFOs)  | Performance Indicators (PIs)   | NCA/NTA<br>Received | lisbursment | Balance  | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred | Balance | %      | NCA/NTA<br>Received | Disbursments  | Balance | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred                           |
|   | 41 At least three (3) good news submitted to oversight   |                     |             |          |   |                | 1                     |                        |         |        |                     |               |         |   |                |                       |  |
|   | agencies at the end of the month   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | 42 At least four (4) press releases every month  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| 0047 A  | developed/disseminated   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       | +  |
| 2017 Annual<br>Report   | 46 2017 Annual Report submitted  |                     | 19.89       | -20      |   |                | 2,425                 | 2,268                  |         |        | 2,425               | 2,336         |         |   |                | 1,622                 | 1,622  |
| General Administration ar   | nd Support Services (GASS) *   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| Financial   | 64 Allotted funds for priority   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| Management<br>(Fund Utilization)  | programs/projects/activities (P/P/A) and<br>commitments of TESDA (where Obligation BUR=total   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| (   | 65 1st quarter - 16%   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | 66 2nd quarter - 34%   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       | <del>                                     </del> |
|   | 67 3rd quarter - 25%   |                     |             |          |   |                |                       | <b>-</b>               |         |        |                     |               |         |   |                |                       | <del>                                     </del> |
|   | 68 4th quarter - 25%   |                     |             |          |   |                |                       | <b>-</b>               |         |        |                     |               |         |   |                |                       | <del>                                     </del> |
|   | 69 Notice of Cash Allocation (NCA) for various   |                     |             |          |   |                |                       | <b>-</b>               |         |        |                     |               |         |   |                |                       | <del>                                     </del> |
|   | programs/projects/activities (P/A/P) utilized (where Disbursement BUR = NCA/Obligation)  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | 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 agencies not later than the 10th working day after the |                     | 26.52       | -27      |   |                | 3,233                 | 3,024                  |         |        | 3,233               | 3,115         |         |   |                | 2,162                 | 2,162  |
| Compliance to   | 85 Status report on 100% compliance on actions taken   |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| COA Observations  |  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | agencies every 5th day of the month following the  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | reference quarter (March, June, September and  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | 86 Quarterly reports submitted to oversight agencies every 5th day of the month following the reference  |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
| Agency<br>Procurement<br>Compliance<br>Performance<br>Indicator (APCPI) | 94 Agency Procurement Compliance Performance Indicator (APCPI) submitted on or before December 1, 2017 as mandated by law.                         |                     |             |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|   | 99 - Annual Procurement Plan (APP), contracts awarded and the name of contractors/suppliers/ consultants - every end of quarter                    |                     | 13.26       | -13      |   |                | 1,616                 | 1,512                  |         |        | 1,616               | 1,557         |         |   |                | 1,081                 | 1,081  |

|                     |  |                     |            |          |   |                |                       |                        | Sen     | tember |                     |               |         |   |                |                       |  |
|---------------------|--|---------------------|------------|----------|---|----------------|-----------------------|------------------------|---------|--------|---------------------|---------------|---------|---|----------------|-----------------------|--|
| MAJOR FINAL OUTPUTS |  |                     | BUR DISPB  | URSMENTS |   |                |                       | BUR OBLIG              |         |        |                     | BUR DISPBURSN | MENTS   |   |                |                       | BUR OBLIGA                                       |
| (MFOs)              | Performance Indicators (PIs)   | NCA/NTA<br>Received | isbursment | Balance  | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred | Balance | %      | NCA/NTA<br>Received | Disbursments  | Balance | % | Accomplishment | Allotment<br>Received | Obliations<br>Incurred                           |
|                     | 102 - Budget and Financial Accountability Reports,   |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|                     | pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014   |                     | 198.87     | -199     |   |                | 24,246                | 22,682                 |         |        | 24,246              | 23,359        |         |   |                | 16,216                | 16,216   |
|                     | - 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, income collected and its sources, expenditures and ending balances for the preceding      - System Ranking of Delivery Units and Individuals |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|                     | 105 - Quality Management System Certified by international certifying body or Agency Operations Manual   |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|                     | - Status of Cases (if applicable), as required under<br>Administrative Order No. 340, s. 2013:   |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|                     | Released Decision  |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       | <u> </u>   |
|                     | Pending Cases  106    Cases with Entry Judgement   |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       | <del>                                     </del> |
|                     | 107 - Net Worth of Officials, as required under CSC<br>Republic Act No. 6713   |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |
|                     | 108 - COA Annual Audit Report  |                     |            |          |   |                |                       |                        |         |        |                     |               |         |   |                |                       |  |

## **TESDA PERFORMANCE MONITORING SYSTEM**For the QUARTER ENDED DECEMBER, 2017

| l                             |  | C       | ctober |                     |               |         |   |                           |   | BAR                     |
|-------------------------------|--|---------|--------|---------------------|---------------|---------|---|---------------------------|---|-------------------------|
| ALOD FINAL OUTDUT             |  | ATION   |        |                     | BUR DISPBURSM | ENTS    |   | i                         | % of  | Varian                  |
| MAJOR FINAL OUTPUTS<br>(MFOs) | Performance Indicators (PIs)   | Balance | %      | NCA/NTA<br>Received | Disbursments  | Balance | % | Total As of (Month), 2017 | Accomplishme<br>nt (Annual<br>Target - "As<br>of" Output) | (Annu<br>Targe<br>"As o |
| ganizational Outcomes         |  |         |        |                     |               |         |   |                           |   |                         |
|                               | Percentage of TVET Graduates that were certified   |         |        |                     |               |         |   |                           |   | -85                     |
|                               | 2 Percentage of graduates from Technical Vocational<br>Courses that are employed   |         |        |                     |               |         |   |                           |   | -65                     |
| FO 1: Technical Education     | n and Skills Development Policy Services   |         |        |                     |               |         |   |                           |   |                         |
| FO 2: Technical Education     | n and Skills Development Services  |         |        |                     |               |         |   |                           |   |                         |
| Operations of                 | 10 Number of TTIs trainees *   |         |        | 941,078             | 941,078       |         |   | 120                       | 1   |                         |
| TESDA Schools and             | 11 Number of TTIs graduates *  |         |        | 24,865              | 24,865        |         |   | 90                        | 1   | -1                      |
| <b>Training Centers</b>       | 12 Number of TTIs graduates who are employed *   |         |        | 16,216.16           | 16,216.16     |         |   | 79                        | 1   | 9                       |
|                               | 12 Percentage of TTIs graduates who are employed *   |         |        |                     |               |         |   | 1                         | 1   | (                       |
|                               | 13 Average number of training hours per trainee *  |         |        |                     |               |         |   | 100                       | 1   |                         |
|                               | 14 Percentage of TTIs training applications acted upon<br>within two (2) weeks *   |         |        |                     |               |         |   | 1                         | 1   |                         |
| Institution-Based             | 15 Number of Enrolees  |         |        |                     |               |         |   | 120                       | 1   |                         |
| Program                       | 16 Number of Graduates   |         |        |                     |               |         |   | 90                        | 1   | -1                      |
|                               | n and Skills Development Regulation Services   |         |        |                     |               |         |   |                           |   |                         |
| TVET Program                  | 31 Number of new programs registered *   |         |        |                     |               |         |   |                           |   |                         |
| Registration and              | 32 Percentage of compliance audit breaches at not  |         |        |                     |               |         |   |                           |   |                         |
| Accreditation                 | more than 1% of total TVET programs audited *  |         |        |                     |               |         |   |                           |   |                         |
| Services                      | 33 Number of Programs audited  |         |        |                     |               |         |   |                           |   |                         |
| Competency Assessment and     | Number of skilled workers assessed for certification   |         |        |                     |               |         |   | 90                        | 1   | 2                       |
| Certification of              | 35 Number of certified   |         |        |                     |               |         |   | 90                        | 2   | 3                       |
| Skilled Workers               | 36 Percentage of graduates in programs with training<br>regulations certified within five (5) days after<br>graduation * |         |        |                     |               |         |   | 1                         | 1   | (                       |
|                               | 37 Percentage of skilled workers issued with certification within seven (7) days of their applicatio *                   | n       |        |                     |               |         |   |                           |   |                         |
| Accreditation of              | 38 Number of assessors trained/accredited  |         |        |                     |               |         |   |                           |   |                         |
| Competency                    | 39 Number of new assessment centers accredited   |         |        |                     |               |         |   |                           |   |                         |
| pport to Operations (ST       |  |         |        |                     |               |         |   |                           |   |                         |
| Communication<br>Program      | 40 Approved 2017 TESDA Communication Plan for<br>major programs/activities developed and rolled out                      |         |        |                     |               |         |   |                           |   |                         |

|                           |  |         |        |                     |                |         |   |                  | <u> </u>                                  |   |
|---------------------------|--|---------|--------|---------------------|----------------|---------|---|------------------|---|---|
|                           |  | 4       | ctober | 1                   |                |         |   | 1                | % of                                      | BAR1                                      |
| MAJOR FINAL OUTPUTS       |  | ATION   |        |                     | BUR DISPBURSIV | IENTS   |   | Total As of      | Accomplishme                              | Variance                                  |
| (MFOs)                    | Performance Indicators (PIs)                           | Balance | %      | NCA/NTA<br>Received | Disbursments   | Balance | % | (Month),<br>2017 | nt (Annual<br>Target - "As<br>of" Output) | (Annual<br>Target -<br>"As of"<br>Output) |
|                           | 41 At least three (3) good news submitted to oversight |         |        |                     |                |         |   |                  |   |   |
|                           | agencies at the end of the month                       |         |        |                     |                |         |   |                  |   |   |
|                           | 42 At least four (4) press releases every month        |         |        |                     |                |         |   |                  |   |   |
|                           | developed/disseminated                                 |         |        |                     |                |         |   |                  |   |   |
| 2017 Annual               | 46 2017 Annual Report submitted                        |         |        | 1,622               | 1,622          |         |   |                  |   | -1  |
| Report                    |  |         |        | 1,022               | 1,022          |         |   |                  |   | -   |
|                           | nd Support Services (GASS) *                           |         |        |                     |                |         |   |                  |   |   |
| Financial                 | 64 Allotted funds for priority                         |         |        |                     |                |         |   |                  |   |   |
| Management                | programs/projects/activities (P/P/A) and               |         |        |                     |                |         |   | 1                | 1   |   |
| (Fund Utilization)        | commitments of TESDA (where Obligation BUR=total       |         |        |                     |                |         |   |                  |   |   |
|                           | 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   |         |        |                     |                |         |   | 1                | 1   |   |
|                           | Disbursement BUR = NCA/Obligation)                     |         |        |                     |                |         |   |                  |   |   |
|                           | 70 1st quarter - 100%                                  |         |        |                     |                |         |   |                  |   |   |
|                           | 71 2nd quarter - 100%                                  |         |        |                     |                |         |   | 1                | 1   |   |
|                           | 72 3rd quarter - 100%                                  |         |        |                     |                |         |   |                  |   |   |
|                           | 73 4th quarter - 100%                                  |         |        |                     |                |         |   |                  |   |   |
|                           | 74 Monthly Statement of Appropriations, Allotment,     |         |        |                     |                |         |   |                  |   |   |
|                           | Obligations and Balances (SAAOB) report using the      |         |        | 2,162               | 2,162          |         |   | 3                | 1   |   |
|                           | FAR No. 1 template submitted to oversight agencies     |         |        | 2,102               | 2,102          |         |   | 3                | 1   |   |
|                           | not later than the 10th working day after the          |         |        |                     |                |         |   |                  |   |   |
| Compliance to             | 85 Status report on 100% compliance on actions taken   |         |        |                     |                |         |   |                  |   |   |
| COA Observations          | on COA recommendations submitted to oversight          |         |        |                     |                |         |   | 1                | 1   |   |
|                           | agencies every 5th day of the month following the      |         |        |                     |                |         |   | 1                | _   |   |
|                           | reference quarter (March, June, September and          |         |        |                     |                |         |   |                  |   |   |
|                           | 86 Quarterly reports submitted to oversight agencies   |         |        |                     |                |         |   | 2                | 1   |   |
|                           | every 5th day of the month following the reference     |         |        |                     |                |         |   | _                | _   |   |
|                           | 94 Agency Procurement Compliance Performance           |         |        |                     |                |         |   |                  |   |   |
| Agency                    | Indicator (APCPI) submitted on or before December      |         |        |                     |                |         |   |                  |   |   |
| Procurement<br>Compliance | 1, 2017 as mandated by law.                            |         |        |                     |                |         |   | 1                | 1   |   |
| Performance               |  |         |        |                     |                |         |   |                  |   |   |
| Indicator (APCPI)         |  |         |        |                     |                |         |   |                  |   |   |
|                           | 99 - Annual Procurement Plan (APP), contracts awarded  |         |        |                     |                |         |   |                  |   |   |
|                           | and the name of contractors/suppliers/ consultants -   |         |        | 1,081               | 1,081          |         |   | 1                | 1   |   |
|                           | every end of quarter                                   |         |        | 2,301               | 2,301          |         |   | 1                | _   |   |
|                           | 1  |         | l      | 1                   | l              | L       |   | 1                | <u> </u>                                  |   |

|                               |  | O       | ctober |                     | BUR DISPBURSM | IFNTS   |   |                                 | % of  | BAR1<br>Variance                          |
|-------------------------------|--|---------|--------|---------------------|---------------|---------|---|---------------------------------|---|---|
| MAJOR FINAL OUTPUTS<br>(MFOs) | Performance Indicators (PIs)   | Balance | %      | NCA/NTA<br>Received | Disbursments  | Balance | % | Total As of<br>(Month),<br>2017 | Accomplishme<br>nt (Annual<br>Target - "As<br>of" Output) | (Annual<br>Target -<br>"As of"<br>Output) |
|                               | 102 - Budget and Financial Accountability Reports, pursuant to COA and DBM J.C. No. 2014-1 dated July 1, 2014  |         |        | 16,216              | 16,216        |         |   | 1                               | 1   |   |
|                               | - 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, income collected and its sources, expenditures and ending balances for the preceding      - System Ranking of Delivery Units and Individuals |         |        |                     |               |         |   |                                 |   |   |
|                               | 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   |         |        |                     |               |         |   |                                 |   |   |
|                               | Pending Cases  106    Cases with Entry Judgement  107 - Net Worth of Officials, as required under CSC Republic Act No. 6713  |         |        |                     |               |         |   |                                 |   |   |
|                               | 108 - COA Annual Audit Report  |         |        |                     |               |         |   |                                 |   |   |