

MAJOR FINAL OUTPUTS (MFOs)	Performance Indicators (PIs)	2017 Annual Target (Based from the Approved 2017 OPCR)	budget	Accomplishment	March								April						
					BUR OBLIGATION				BUR DISPBURSMENTS				Accomplishment	BUR OBLIGATION					
					Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursement	Balance	%		Allotment Received	Obliations Incurred	Balance	%	NCA/NTA 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 Report	46 2017 Annual Report submitted	1	3,944		3,944	1,604	2,340	41%	1,519	506	1,013	33%		51	-51				
General Administration and Support Services (GASS) *																			
Financial Management (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%																		
	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 Procurement Compliance Performance 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				

MAJOR FINAL OUTPUTS (MFOs)	Performance Indicators (PIs)	May												June					
		BUR DISBURSMENTS			Accomplishment	BUR OBLIGATION				BUR DISBURSMENTS				Accomplishment	BUR OBLIGATION				
		Disbursements	Balance	%		Allotment Received	Obliations Incurred	Balance	%	NCA/NTA Received	Disbursement	Balance	%		Allotment Received	Obliations Incurred	Balance	%	
	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 Report	46 2017 Annual Report submitted	48	-48													21	-21		
General Administration and Support Services (GASS) *																			
Financial Management (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%																		
	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 Procurement Compliance Performance 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		

MAJOR FINAL OUTPUTS (MFOs)	Performance Indicators (PIs)	September															
		BUR DISPBURSMENTS				Accomplishment	BUR OBLIGATION				BUR DISPBURSMENTS				Accomplishment	BUR OBLIG/	
		NCA/NTA Received	Disbursement	Balance	%		Allotment Received	Obligations Incurred	Balance	%	NCA/NTA Received	Disbursements	Balance	%		Allotment Received	Obligations Incurred
	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 Report	46 2017 Annual Report submitted		19.89	-20			2,425	2,268			2,425	2,336			1,622	1,622	
General Administration and Support Services (GASS) *																	
Financial Management (Fund Utilization)	64 Allotted funds for priority programs/projects/activities (P/P/A) and 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 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 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																
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Agency Procurement Compliance Performance 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	

TESDA PERFORMANCE MONITORING SYSTEM

For the QUARTER ENDED DECEMBER, 2017

MAJOR FINAL OUTPUTS (MFOs)	Performance Indicators (PIs)	October						Total As of (Month), 2017	% of Accomplishment (Annual Target - "As of" Output)	BAR1 Variance (Annual Target - "As of" Output)
		ACTION		BUR DISPBURSMENTS						
		Balance	%	NCA/NTA Received	Disbursments	Balance	%			
Organizational Outcomes										
	1	Percentage of TVET Graduates that were certified								-85%
	2	Percentage of graduates from Technical Vocational Courses that are employed								-65%
MFO 1: Technical Education and Skills Development Policy Services										
MFO 2: Technical Education and Skills Development Services										
Operations of TESDA Schools and Training Centers	10	Number of TTIs trainees *		941,078	941,078			120	1	
	11	Number of TTIs graduates *		24,865	24,865			90	1	-18
	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	0
	13	Average number of training hours per trainee *						100	1	
	14	Percentage of TTIs training applications acted upon within two (2) weeks *						1	1	0
Institution-Based Program	15	Number of Enrolees						120	1	
	16	Number of Graduates						90	1	-18
MFO 3: Technical Education and Skills Development Regulation Services										
TVET Program Registration and Accreditation Services	31	Number of new programs registered *								
	32	Percentage of compliance audit breaches at not more than 1% of total TVET programs audited *								
	33	Number of Programs audited								
Competency Assessment and Certification of Skilled Workers	34	Number of skilled workers assessed for certification *						90	1	20
	35	Number of certified						90	2	30
	36	Percentage of graduates in programs with training regulations certified within five (5) days after graduation *						1	1	0
	37	Percentage of skilled workers issued with certification within seven (7) days of their application *								
Accreditation of Competency	38	Number of assessors trained/accredited								
	39	Number of new assessment centers accredited								
Support to Operations (STO) *										
Communication Program	40	Approved 2017 TESDA Communication Plan for major programs/activities developed and rolled out								

MAJOR FINAL OUTPUTS (MFOs)	Performance Indicators (PIs)	October						Total As of (Month), 2017	% of Accomplishment (Annual Target - "As of" Output)	BAR1 Variance (Annual Target - "As of" Output)
		OBLIGATION		BUR DISPBURSMENTS						
		Balance	%	NCA/NTA Received	Disbursements	Balance	%			
	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 Report	46 2017 Annual Report submitted			1,622	1,622				-1	
General Administration and Support Services (GASS) *										
Financial Management (Fund Utilization)	64 Allotted funds for priority programs/projects/activities (P/P/A) and commitments of TESDA (where Obligation BUR=total							1	1	
	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 BUR = NCA/Obligation)							1	1	
	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 FAR No. 1 template submitted to oversight agencies not later than the 10th working day after the			2,162	2,162			3	1	
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							1	1	
	86 Quarterly reports submitted to oversight agencies every 5th day of the month following the reference							2	1	
Agency Procurement Compliance Performance 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			1,081	1,081			1	1	

