TESDA CIRCULAR

SUBJECT: Work Instructions on Budget Preparation		Page 1 of 7 page/s Number 076, s. 2019
Date Issued: 13 August 2019	Effective Date: Immediately	Supersedes:

In the interest of the service and in view of harmonizing the agency's efforts towards the timely implementation of the National Technical Education and Skills Development Plan 2018-2022 and TESDA Corporate Plan 2019-2022, the following work instructions institutionalizing the planning and budget preparation process are hereby prescribed:

A. WORK INSTRUCTIONS

STAGE 1:

1.1 Review and Updating of Programs/Activities/Projects (PAPs) Per Strategic Direction

Timeline:	August-September
Output:	Priority PAPs
Office with Primary Responsibility (OPR):	COROPOTI

1.1.1 The COROPOTI shall review and update their proposed priority PAPs (e.g. August 2019 review for PAPs to be implemented in FY 2021).

Note: Review shall be in consideration of the following:

- National Technical Education and Skills Development Plan (NTESDP)
- TESDA Corporate Plan (CorPlan)
- Presidential Directives
- Secretary's Directives
- Region-specific programs
- New legislations for implementation
- Innovations
- Relevant researches
- Inputs from stakeholders

1.1.2 The COROPOTI shall review and update (if applicable) the List of Priority PAPs (Annex A) on the **3rd week of August** for consolidation.

1.1.3 Planning Office shall categorize the PAP per Executive Office/OPR, and endorse the list of PAPs to the concerned EO within three (3) days upon receipt of the priority PAPs from the COROPOTI.

1.1.4 Using the prescribed template (Annex A), EO/OPR shall then provide program definition/evidences per PAP, which must be submitted to the Planning Office on the **1st week of September** to serve as inputs in the crafting of the Planning Parameters.

1.2 National Action Programming and Budgeting (NAPB) Workshop

Timeline:	September
Outputs:	Budget Preparation Guidelines Planning Parameters
OPR:	Financial and Management Service Planning Office

1.2.1 A three-day NAPB Workshop, to be participated by RO Planning Shepherds, ROD Chiefs, FASD Chiefs, RO Planning Focals, Budget Officers, and Supply Officers, shall be scheduled on the **2nd week of September** for the moderation sessions on the following:

- Program definition per PAP
- How to ensure PAPs are implementation-ready
- Filling-out of BP forms
- Categorization of TIER II proposals (new, expanded, infrastructure, non-infrastructure)
- Annual Procurement Management Plan

1.2.2 FMS and PO shall finalize the Budget Preparation Guidelines and Planning Parameters, respectively, within three (3) working days from the conduct of the NAPB Workshop for dissemination to the ROs.

1.2.3 Re-echo sessions shall be conducted by the NAPB Workshop participants to their respective regions within five (5) working days to capacitate the offices in the preparation of their budget proposals.

STAGE 2:

2.1 Operating Units Prepare Budget Proposal

Timeline:	October
Outputs:	COPOTI Budget Proposal
OPR:	COPOTI
Required Forms:	BP Forms (Annex B) Annual Procurement Management Plan

2.1.1 COPOTI shall prepare their respective budget proposals based on the provisions in the Planning Parameters and Budget Preparation Guidelines and submit to the following on the **2nd week of October**:

Operating Unit	Submit to
Executive Office	DDG concerned
Provincial Office TESDA Technology Institutions/TESDA Administered Schools	RD concerned

2.2 COPOTI Budget Proposal Defense

Timeline:	October
Outputs:	RD-approved Budget Proposal DDG-approved Budget Proposal
OPR:	COPOTI
Required Forms:	BP Forms (Annex B) Annual Procurement Management Plan

2.2.1 The following shall defend their submitted budget proposals on the **3rd week of October**:

Operating Unit	Panelist
Executive Office	DDG concerned Planning Office, Executive Director FMS Director AS Director
Provincial Office TESDA Technology Institutions/TESDA Administered Schools	RD concerned ROD Chief FASD Chief

2.2.2 The following criteria shall be the basis in evaluating the budget proposals:

- Relevance to national agenda
- Alignment to the NTESDP and CorPlan
- Importance and urgency
- If the proposal qualifies as "implementation-ready" based on the following:

INFRASTRUCTURE

- *For building construction proposals*
  a. Proof of lot ownership/Donation
  b. Site Development Plan
  c. Right of Way Acquisition Plans
  d. Proof of lot ownership/Donation
  e. Site Development Plan
  f. Right of Way Acquisition Plans
  g. Inter-agency clearance and permits
     - Environmental Clearance Certificate (ECC) from DENR
     - Comprehensive Land Use Plan (includes soil testing, etc.)
     - Geo-Hazard Certificate from DENR
  h. Cost of project (COP)
  i. DPWH Clearance
  j. Approved Project of Work (APW)

- *For equipment proposals*
  a. List of equipment by qualification

- *For motor vehicle proposals*
  a. Design of the Mobile Training Laboratory (MTL) by qualification
  b. Motor vehicle typology

NON-INFRASTRUCTURE: Applicable BP Forms

2.2.3 Only budget proposals that meet the above-mentioned criteria shall be considered in the preparation of the CORO budget proposal.

2.3 CORO Prepares Budget Proposal

Timeline:	October-November
Output:	CORO Budget Proposal
OPR:	CORO
Required Forms:	BP Forms (Annex B) Annual Procurement Management Plan

2.3.1 ROs shall consolidate the approved POTI budget proposals within five (5) working days from the budget proposal defense.

2.3.2 RO shall finalize the budget proposals to include region-initiated programs and other additional directives until the **1st week of November**.

2.3.3 CO shall finalize the budget proposals to include other additional directives until the **1st week of November**.

STAGE 3:

3.1 CORO Budget Proposal Panel Defense

Timeline:	November
Output:	DG-approved CORO Budget Proposal
OPR:	CORO Financial Management Service
Required Forms:	BP Forms (Annex B) Annual Procurement Management Plan

3.1.1 CORO shall submit the budget proposals to the FMS within five (5) working days prior to the scheduled panel defense.

3.1.2 FMS shall provide copies of the budget proposals at least two (2) working days prior to the scheduled panel defense.

3.1.3 The following shall defend their submitted budget proposals as scheduled by the ODG:

Operating Unit	Panelist
Executive Office	TESDA Executive Committee
Regional Office	Director General DDGs Executive Director of Planning Office FMS Director AS Director

3.1.4 Members of the panel shall review the proposals in terms of the following criteria:
- Relevance to national agenda
- Alignment to the NTESDP and CorPlan
- If the proposal qualifies as "implementation-ready"
- Importance and urgency

3.2 FMS Consolidates Budget Proposals as Approved by the Director General

Timeline:	November
Output:	DG-approved National Budget Proposal
OPR:	Financial Management Service

3.2.1 FMS shall consolidate the approved budget proposals pending the National Budget Call by the **end of November**.

STAGE 4:

4.1 National Budget Call

Timeline:	January
OPR:	Financial Management Service Planning Office

4.1.1 Budget and planning officers of CORO shall attend the National Budget Call Conference as scheduled by the DBM.

4.2 Review and Alignment of Budget Proposal Vis-à-vis Budget Call

Timeline:	February
Output:	National Budget Proposal Aligned to Budget Call
OPR:	Financial Management Service

4.2.1 FMS shall facilitate the review and alignment of the budget proposals vis-à-vis the National Budget Call, which will be participated by concerned operating unit heads in the Central Office and FASD/ROD Chiefs.

4.2.2 The Agency Budget Proposal shall be submitted to the DG for approval.

4.2.3 All operating units shall ensure that only DG-approved budget proposals are presented to the RDC and submitted to the DBM.

4.3 RO Budget Proposal Presentation to the Regional Development Council (RDC)

Timeline:	March
Output:	RDC-endorsed RO Budget Proposal
OPR:	RO

4.3.1 The approved RO budget proposal shall be presented to the RDC for endorsement.

4.4 Submission of Tier I and Tier II Budget Proposal

Timeline:	May
Output:	Submission to the Online Submission of Budget Proposal (OSBP) webpage
OPR:	Planning Office Financial Management Service RO
Required Forms:	BP Forms (Annex B) Annual Procurement Management Plan

4.4.1 The RO shall access the OSBP and encode/accomplish the required forms within the timeline specified by DBM.

4.4.2 FMS shall review the inputs in the OSBP as accomplished by the RO. In case of errors and discrepancies, FMS shall immediately notify the concerned RO. ROs to revise/update the OSBP within three (3) working days upon receipt of notification from FMS.

4.4.3 Once finalized, FMS shall submit the Tier I and Tier II budget proposals thru the OSBP within the timeline specified by DBM.

4.4.4 Hard copies of the OSBP-submitted budget proposals shall be furnished within the timeline specified by DBM.

4.5 Technical Budget Hearing on Tier II Budget Proposal

Timeline:	May-June
OPR:	Planning Office Financial Management Service Concerned EO/operating units

4.5.1 Concerned officials shall ensure their attendance to scheduled technical budget hearings.

4.5.2 The following offices shall prepare the following documents for attendance to the technical budget hearings:

a. FMS (copies of the Tier II budget proposal)
b. PO (relevant corporate documents and accomplishment reports)
c. SMD (scholarship reports)

4.6 Release of National Expenditure Program (NEP)

Timeline:	Before the President's SONA
OPR:	Financial Management Service

4.6.1 FMS shall immediately notify the COROPOTI upon the release of NEP for their information.

B. EFFECTIVITY

This Circular shall take effect as indicated.

SEC. ISIDRO S. LAPEÑA, PhD., CSEE
Director General

ANNEX A
List of Priority PAPs

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.1	No. of researches/ studies conducted to identify skills/ competencies	National TESD Research Agenda (NTRA) 2017-2022 (e.g. policy researches, technology researches)	PO NITESD QSO ROPOTI	At least 1 research	At least 1 research	At least 1 research	At least 1 research			
1.2	Target sector/s and skills identified	Conduct of researches and studies on 4IR (international and national) ○ Skills Needs Anticipation ○ Conduct of sectoral consultations ○ Participation in inter-agency committees	PO	IT-BPM and Construction Green Jobs	Tourism & Agriculture Green Jobs	Logistics Green Jobs	Manufacturing Green Jobs			
		CO KRIM (Conduct of Research on Assessment and Certification towards adopting international standards)	CO	At least 5	At least 5	At least 5	At least 5			
		NTESDP/RTESDP Action Programming	COROPO PLO							
		Conduct of research on global trends/ technology changes	QSO	At least 1	At least 1	At least 1	At least 1			
		Functional Analysis across sectors								
1.3	No. of learning delivery systems	Study and Benchmarking with other countries of learning delivery systems	PO/NITESD	At least 1	At least 2	At least 3	At least 4			

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	adopted and adapted	relevant to 4IR and PH Context								
		Desk Study on Best Practices of Other Countries	ODDG-CLGU PO NITESD PLO							
		Cooperation established with other countries								
1.4	No. of online learners/ completers	Establishment of Jr Factory		At least 4 learning delivery systems adopted/ adapted	At least 2 learning delivery systems adopted/ adapted					
		Design of Community Skills Development Models	NITESD RO							
		Development of Inter-plant training system by Industry Associations/Industry Boards/Skills Council	NITESD RO							
		Adoption of Blended Learning Delivery System								
		Open Distance Learning		__ online learners/ completers	__ online learners/ completers	__ online learners/ completers	__ online learners/ completers			
		TESDA Online Program	eTESDA PMU	5 Courses (15 modules) -165,000 reg users	6 Courses (18 modules) -180,000 reg users	7 Courses (21 modules) -200,000 reg users	8 Courses (24 modules) -220,000 reg users			
		Skills to Succeed (career guidance)		__ online learners/ completer	__ online learners/ completers	__ online learners/ completers	__ online learners/ completers			

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.5	No. of TVET providers adopting / adapting the new learning systems	Capability building program for learning facilitators	NITESD NTTA	25 TTIs implementing Blended Learning (e-TESDA-UPOU)	75 TTIs implementing Blended Learning (e-TESDA-UPOU)	100 TTIs implementing Blended Learning (e-TESDA-UPOU)	122 TTIs implementing Blended Learning (e-TESDA-UPOU			
		Capacity building for TVET providers	CO RO	53 TVET providers implementing at least 1 new learning system	11 TVET providers implementing at least 1 new learning system	at least 2 new learning systems	at least 2 new learning systems			
		Development of Guidelines		4 learning systems guidelines developed (10-TRENT 3-CBSDP 6-ODL 34 S2S)	2 learning systems guidelines developed (30-TRENT 3-CBSDP 6-ODL 34 S2S)					
		STAR Program		___ Private providers	___ Private providers	___ Private providers	___ Private providers			
1.6	Number of learning facilitators and assessors (trained and certified) per	CAMP ASSESS (for MRA TP aligned Qualifications)	CO RO	CAMP ASSESS (4 Qualifications) R1, R2, R3, CAR	CAMP ASSESS (Other Qualifications)	CAMP ASSESS (Other Qualifications)	100% for MRA TP			

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				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	industry sector based on international standards	National Master Trainers and Assessors (white listing of trainers and assessors compliant to ASEAN) - MRA TP								
		Guidelines on Building A & C Infrastructure								
		Development of learning facilitators for TVET delivery systems								
		Monitoring of implementation of certification of workers on Tourism Professionals (TESDA Circular No. 6, S.2018)								
		Regional Lead Trainers' Inventory and data banking	PO							
		Multiplication of lead trainers in conducting technology research in aid of instruction	RO	1 batch of Technology Research Training						
1.7	No. of learning facilitators trained	National Trainers Development Program (Executive Program) conducted	NTTA	60 Administrators	60 Administrators	60 Administrators	60 Administrators			
		National Trainers Development Program (Supervisory Program) conducted	NTTA	60 Supervisors	60 Supervisors	60 Supervisors	60 Supervisors			

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KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		National Trainers Development Program (Teaching Personnel) conducted	NTTA	290 Teaching Personnel	320 Teaching Personnel	350 Teaching Personnel	380 Teaching Personnel			
		National Trainers Development Program (Non-Teaching Personnel) conducted	NTTA	60 Non-Teaching Personnel	60 Non-Teaching Personnel	60 Non-Teaching Personnel	60 Non-Teaching Personnel			
		National Master Trainers and Assessors (white listing of trainers and assessors) conducted - MRA TP	NTTA							
		Expansion of Assessment and Certification Infrastructure - Capability-building programs for Regional Lead Assessors (for other sectors) conducted	CO RO	CBP for RLAs (for the 8 priority sectors) = 31Qs						
		Expansion of Assessment and Certification Infrastructure - Capability-building programs for Provincial Lead Assessors	CO RO	CBP for PLAs = 31 Qs						
		Guidelines on Building A & C Infrastructure developed	CO	1 Guideline on Building A&C Infrastructure						

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.8	No. of TVET learners acquiring competencies required by 4IR	Number of TVET Learners trained under Training for Work Scholarship Program (TWSP) (for New and Emerging Industries and those affected by 4th Industrial Revolution)	SMO	102,775	137,958	151,754	166,930			
		Training of Master Trainers on 21st Century Skills conducted	NTTA	30 Master Trainers on 21st Century Skills						
		Multiplier training of trainers on 21st Century Skills conducted	RO	At least 30 per region						
1.9	Number of TESD&C programs aligned with international standards	Benchmarking studies and inventory of International standards	PO QSO	IT-BPM and Construction Green Jobs	Tourism & Agriculture Green Jobs	Logistics Green Jobs	Manufacturing Green Jobs			
		Adoption of international standards		1 for ICT related qualification; 2 for Engineering related qualification						
		Desk Study on Best Practices of Other Countries								
		Cooperation established with other countries								

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Partnerships with other countries, regional organizations and development organizations								
		Capability building programs for trainers								
		Forging MRA between and among APACC-accredited institutions in AMS								
		Accreditation of TVET providers under APACC	CO RO TTI	Review, Endorsement of Application for APACC Accreditation						
		STAR Program (to include criteria for international standards alignment)	CO NITESD TTI	Conferment of STAR Awardees	Conferment of STAR Awardees	Conferment of STAR Awardees	Conferment of STAR Awardees			
		WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan	RO TTI	WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan	WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan	WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan	WCO & JoLins - align with DTI's Trabaho Negosyo Kabuhayan			
		Skills to Succeed	RO TTI							
		Training Induction Program	RO TTI							
		Job Induction Program	RO TTI							

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Procedure on Adoption/Adapting International Standards	QSO	10 CS/TRs Developed / Reviewed	10 CS/TRs Developed / Reviewed	10 CS/TRs Developed / Reviewed	10 CS/TRs Developed / Reviewed			
		Review of TR Framework	QSO	Reviewed TR Framework						
		Adoption of Effective Assessment Tools	QSO	10 CATs Developed/ Reviewed	10 CATs Developed/ Reviewed	10 CATs Developed/ Reviewed	10 CATs Developed/ Reviewed			
		Validation of Standards (CS) and Assessment Tools (CATs)	QSO							
		Conduct of Public/ Stakeholders' Consultation on Assessment Fees (AFs)		20 Assessment Fees Determined	20 Assessment Fees Determined	20 Assessment Fees Determined	20 Assessment Fees Determined			
		Deployment of newly promulgated CS/TRs and developed CATs		ROs provided technical and administrative assistance on CS/ TRs validation, public consultations on Afs and deployment of newly promulgated CS/TRs	ROs provided technical and administrative assistance on CS/ TRs validation, public consultations on Afs and deployment of newly promulgated CS/TRs	ROs provided technical and administrative assistance on CS/ TRs validation, public consultations on Afs and deployment of newly promulgated CS/TRs	ROs provided technical and administrative assistance on CS/ TRs validation, public consultations on Afs and deployment of newly promulgated CS/TRs			

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.10	No. of programs by level by key industry sector	Development of sectoral competency maps	QSO	3 Sectoral Competency Maps Developed	3 Sectoral Competency Maps Developed	3 Sectoral Competency Maps Developed	3 Sectoral Competency Maps Developed			
		Development of packaging rules for qualifications based on industry requirements	PLO	Developed packaging rules						
1.11	No. of accredited programs aligned with Dublin and Sydney Accord	Evaluation of programs of TVIs offering PQF Level 4 and 5	QSO ROPO							
		Develop Program Regulation and Implementation - Research / Benchmark Program Regulations against Dublin/Sidney Accord Requirements		• Evaluated and identified training providers • Developed program regulation and implementation • CBP for TVIs • Test Implementation	• Initial Preparation for the Dublin / Sydney Accord Membership Requirements • Filing of initial documents with the International Engineering Alliance (IEA) Dublin/ Sydney Accord	Phil. Accreditation in the Dublin/ Sydney Accord	Inspected TVIs for accreditation			

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Capability Build-Up Program for TVIs								
		Application for Dublin / Sydney Accord Membership Requirements								
		Inspection of TVIs for Accreditation								
1.12	Participation in ASEAN and World Skills Competitions	Organization of the PH National ASC Organizing Committee								
		Documentation of previous participation in ASC / WSI								
		Capability Building Programs Acquisition of equipment / learning systems								
		Conduct of Regional / Provincial and National Skills Competitions		Regional SC / Philippine SC						
1.13	Implemented PQF and PQF referenced with other QFs	PQF-NCC Technical Secretariat Services	QSO	Provided technical secretariat services						
		Improved and Updated Registry of Qualifications	QSO	Provided technical secretariat services						
		Referencing of the PQF to AQRF	QSO	Provided technical secretariat services						

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Alignment to International Standards										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.14	Operationalization of HRDI	Operationalized HRDI Center	QSO	- Implemented training programs for trainers/industry workers in various qualifications - Implemented various workplace-based language courses						

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: International Cooperation Pursued										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.15	Number of international cooperation pursued and implemented	Participation to international and regional bilateral, multi-lateral agreements	PO Other units	Work plans, commitments, action plans monitored (e.g. hosting conferences conducted)	Work plans, commitments, action plans monitored (e.g. hosting conferences conducted)	Work plans, commitments, action plans monitored (e.g. hosting conferences conducted)	Work plans, commitments, action plans monitored (e.g. hosting conferences conducted)			
		Implement bilateral agreements		Implemented and monitored bilateral agreements	Implemented and monitored bilateral agreements	Implemented and monitored bilateral agreements	Implemented and monitored bilateral agreements			

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: International Cooperation Pursued										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Approval of the establishment of the ASEAN TVET Council		Preparatory activities for the approval of the ASEAN TVET Council facilitated	ASEAN TVET Council approval facilitated	Participation in the development of work plan	Operationalization of the work plan			
		Pursue/ Establishment of international partnerships with development partners		Facilitation of negotiations of proposed bilateral agreements (e.g. Korea, Thailand)						
		Sourcing from international funding institutions ○ Development of project proposals on TVET investments								
		Sourcing from international funding institutions ○ Donors' Forum		Conduct of Donors' Forum	Forge MOU/MOA					
		International and National Performance Indicators monitored	PO EO	Development of concept paper on monitoring of international commitments	100% monitored and reported					

SD 1: Provide Quality Technical Education and Skills Development and Certification for Global Competitiveness										
KRA: Innovation and technology resources adopted										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
1.16	Number of innovation and technology resources adopted/utilized	Innovation Centers and CentExes	NITESD RO							

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Enhanced and effective productive engagements of the marginalized										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
2.1	No. of researches/ studies conducted to identify skills/ competencies required	Conduct of Researches on TVET for Social Inclusion	COROPOTI			Study on Social Inclusion conducted				
		Capability building for TVIs in Conducting Technology Research in support to community needs	NITESD-TRDD	34 lead Trainers (2 per region)						
		Multiplier Training	RO	1 batch per region 2 months after training	1 batch per region 2 months after training	1 batch per region 2 months after training	1 batch per region 2 months after training			
		Conduct Technology Research in support of community needs Technical consulting (for IWER credits)	TVIs	At least 1 Technology research per participating TVI	At least 1 Technology research per participatin g TVI	At least 1 Technology research per participatin g TVI	At least 1 Technology research per participatin g TVI			
2.2	No. of post-training assistance	Training Induction	ODDG-CLGUS ODDG-TO	3 post-training assistance extended to						

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Enhanced and effective productive engagements of the marginalized										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	extended to beneficiaries	Job Induction		beneficiaries per municipality for marginalized sectors (regular) 3 post-training assistance extended to beneficiaries per municipality for conflict-affected area						
		Distribution of Tool Kits								
		Entrepreneurship Skills Training								
		WCO and Job Bridging Program aligned with DTI's TNK	RO							
2.3	No. of partnerships forged	Convergence programs with other partners	ODDG-CLGUS PLO RO	3 partnerships forged per municipality for marginalized sectors and for conflict-affected areas	3 partnerships forged per municipality for marginalized sectors and for conflict-affected areas	3 partnerships forged per municipality for marginalized sectors and for conflict-affected areas	3 partnerships forged per municipality for marginalized sectors and for conflict-affected areas			
2.4	Percent increase in the number of clients served (by type) (conflict-affected communities)	On-site training and assessment								
		Registration of overseas TVET programs Reintegration for returning OFWs								
		Support to One-Stop-Shop (POEA) (PWDs)								
		Monitoring of skills training provided								

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Enhanced and effective productive engagements of the marginalized										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
2.5	Percentage of poor communities/ municipalities (4th, 5th, 6th) reached	Mobile Training Laboratories	ODDG-CLGUS ODDG-TO RO	100% in 10 poorest provinces reached	100% in 10 poorest provinces reached	100% in 10 poorest provinces reached	100% in 10 poorest provinces reached			
		Compact Mobile Unit	ODDG-CLGUS ODDG-TO RO							
2.6	No. of community learning facilitators developed	Capability building of learning facilitators	ODDG-CLGUS ODDG-TO RO	At least 3 community learning facilitators developed per municipality for marginalized sectors (regular)	At least 3 community learning facilitators developed per municipality for marginalized sectors (regular)	At least 3 community learning facilitators developed per municipality for marginalized sectors (regular)	At least 3 community learning facilitators developed per municipality for marginalized sectors (regular)			
2.7	Number of CTECS developed	Needs assessment (TNA based on the CS)	ODDG-CLGUS	100% of CTECS developed	100% of CTECS developed	100% of CTECS developed	100% of CTECS developed			
		Conduct of Capability Build-up Programs	ODDG-CLGUS	100% of CTECS developed	100% of CTECS developed *programs will vary	100% of CTECS developed *programs will vary	100% of CTECS developed *programs will vary			
2.8	Percent of total no. of CTEC associations organized	Provincial/Regional/ National CTEC federation organized	ODDG-CLGUS	50% of CTEC associations organized	70% of CTEC associations organized	90% of CTEC associations organized	100% of CTEC associations organized			
2.9	Rewards and incentives mechanisms established	• Revival of National Best CTEC Awards • Develop creative incentive	ODDG-CLGUS ROPO	1 National CTEC Awarding conducted	1 National CTEC Awarding conducted	1 National CTEC Awarding conducted	1 National CTEC Awarding conducted			

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Enhanced and effective productive engagements of the marginalized										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		mechanisms (not limited to awards, may include allowance, load, honoraria)								
2.10	Percent increase in number of women and men enrolled in non-traditional sector	• Monitoring of EGAC indicators • Conduct of SETG • T2MIS • TVET programs in non-traditional trades	PO	3% increase in number of women and men enrolled in non-traditional sector	3% increase in number of women and men enrolled in non-traditional sector	3% increase in number of women and men enrolled in non-traditional sector	3% increase in number of women and men enrolled in non-traditional sector			
2.11	Percent increase in the number of graduates from technical education and skills development scholarship programs*	• Monitoring of EGAC • T2MIS • Implementation of various scholarship programs	SMO PO RO	1.25%	1.25%	1.25%	1.25%			
		UAQTEA/Free TVET graduates	NITESD SMO RO	153,450	90% of the enrolled	90% of the enrolled	90% of the enrolled			
2.12	Percentage of graduates (women and men) from technical education and skills development scholarship programs that are employed*	• Monitoring of EGAC • Conduct of SETG • T2MIS • Post-training assistance	SMO PO RO	65% employment rate						
2.13	Number of learners provided	Implementation of UAQTEA	NITESD							

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Enhanced and effective productive engagements of the marginalized										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	with scholarship/ training financial support									
		Implementation of TWSP and other scholarship programs	SMO							

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Client-focused, community-based TESD models for marginalized sector										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
2.14	No. of learning delivery systems adopted and adapted	Benchmarking on learning delivery systems relevant to community	NITESD	At least 1	At least 1	At least 1	At least 1			
		Cooperation established with other countries, international NGOs	PO							
		Development of community skills development models								
2.15	No. of community-based programs for marginalized sectors or groups	Documentation of best practices (mainstreaming of TVET in municipal awards)	ODDG-CLGUS	3 community-based programs per municipality for marginalized sectors	3 community-based programs per municipality for marginalized sectors	3 community-based programs per municipality for marginalized sectors	3 community-based programs per municipality for marginalized sectors			
		Implementation of EO (E-CLIP)	ODDG-TORO	3 community-based programs per municipality for conflict-affected areas	3 community-based programs per municipality	3 community-based programs per municipality	3 community-based programs per municipality			

SD 2: Intensify Implementation of Quality Technical Education and Skills Development and Certification for Social Equity and Poverty Reduction										
KRA: Client-focused, community-based TESD models for marginalized sector										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
					for conflict-affected areas	for conflict-affected areas	for conflict-affected areas			

SD 3: Upscale Technical Education and Skills Development and Certification to Higher PQF Levels										
KRA: Increased number of technicians and technologists needed by the industry										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
3.1	Percent increase in number of technicians and technologists	• Monitoring of EGAC • T2MIS	ROPOTI							
3.2	Percent increase in number of competency assessors	Development of assessment and certification system for PQF Level 4 and 5 (Board Exam type of assessment and certification for technologist) ○ Assessment Tools ○ Assessors ○ Assessment Centers								
3.3	Employment rate of graduates for PQF Level 4 and 5	Research/Survey on employment status of graduates on PQF Level 4 and 5 (SETG)	PO							
		Marketing of PQF Level 5 graduates	NITESD	Marketing strategies deployed						

SD 3: Upscale Technical Education and Skills Development and Certification to Higher PQF Levels										
KRA: Increased number of technicians and technologists needed by the industry										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Coordinate with Public Employment Service Office (PESO) for job referrals of PQF Level 5 graduates	TVI		100% TVIs coordinate with PESO	100% TVIs coordinate with PESO	100% TVIs coordinate with PESO			
		Facilitate posting of graduates in PhilJobNet and other Job Facilitation Platforms			100% of Level 5 graduates posted	100% of Level 5 graduates posted	100% of Level 5 graduates posted			
3.4	Percent of TVI learning facilitators with no industry experience undergoing industry immersion	• Profiling of existing TVI learning facilitators • Industry immersion (Enforce RPIIT)	NITESD RO TTI							
3.5	Percent increase in number of learning facilitators	• Review and the study of the PTTQF • CS/TR for TM I to TM IV reviewed/ developed	NITESD QSO CO TTI	CS for TM IV developed	CS for TM III developed	CS for TM II reviewed	CS for TM I reviewed			
3.6	Number of TM II providers and graduates	Trainers Training on TM Level II	NTTA	30 graduates one from each provider distributed among the 17 regions	30 graduates one from each provider distributed among the 17 regions	30 graduates one from each provider distributed among the 17 regions	30 graduates one from each provider distributed among the 17 regions			

SD 3: Upscale Technical Education and Skills Development and Certification to Higher PQF Levels										
KRA: Increased readiness of TVET systems for higher level qualifications										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
3.7	Number of registered/ recognized PQF Level 4 and 5 programs	Manual on the development and evaluation of PQF Level 5/Diploma	CO QSO NITESD	1 Manual developed and deployed						
		Capability build-up for developers and Level 5	CO QSO NITESD	51 focal trained	51 focal trained	51 focal trained	51 focal trained			
3.8	Number of TVIs and enterprises offering PQF Level 4 and Level 5 programs	Alignment of Diploma Programs with PQF and AQRF		• Table Analysis of Diploma with PQF and AQRF • 1 Model Diploma Developed	Disseminate result to ROs	100% Registered Diploma Programs Monitored alignment to PQF and AQRF				
		Develop and implement marketing and packaging strategies	SMO	At least 1 Advocacy Material for PQF Level 5 developed and disseminated	At least 1 Advocacy Material for PQF Level 5 developed and disseminated	At least 1 Advocacy Material for PQF Level 5 developed and disseminated	At least 1 Advocacy Material for PQF Level 5 developed and disseminated			
		Monitoring of graduates through T2MIS	NITESD	100% of Level 5 programs monitored	100% of Level 5 programs monitored	100% of Level 5 programs monitored	100% of Level 5 programs monitored			
3.9	Number of accredited assessment centers leading to	Development of assessment and certification system for PQF Level 4 and 5	CO QSO RO	CBP for RLAs in 2 Qualifications Level 4	CBP for RLAs in 2 Qualifications Level 4	CBP for RLAs in 2 Qualifications Level 4	CBP for RLAs in 2 Qualifications Level 4			

SD 3: Upscale Technical Education and Skills Development and Certification to Higher PQF Levels										
KRA: Increased readiness of TVET systems for higher level qualifications										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	Certification Board	(Board Exam type of assessment and certification for technologist) ○ Assessment Tools ○ Assessors ○ Assessment Centers								
3.10	Developed Assessment Tools/ Instruments/Systems and Procedures for PQF Level 4 and 5 Programs			• At least 4 CATs developed for PQF Level 4 and 5 • 20 AFs formulated	• At least 4 CATs developed for PQF Level 4 and 5 • 20 AFs formulated	• At least 4 CATs developed for PQF Level 4 and 5 • 20 AFs formulated	• At least 4 CATs developed for PQF Level 4 and 5 • 20 AFs formulated			
3.11	Percent increase in number of TVIs with partnership with HEIs	Partnerships with HEIs on the PH Credit Transfer System (PCTS) articulation	NITESD PLO RO	1 participant to zonal consultations on PCTS per discipline	51 Diploma focal participated on the implementation of the PCTS					
		Advocacy and marketing of PCTS	NITESD PIU	1 advocacy and presentation material developed	Continuous advocacy and monitoring of PCTS		Evaluation of PCTS			
3.12	Number of training institutions/ establishments/ assessment centers provided with technical assistance *	• Capability-building programs with partners • Technical assistance services	CO NTTA RO TTI							

SD 4: Expand and Intensify Partnerships and Linkages with Industries and Other Stakeholders in the Area of TESD										
KRA: Established arrangements with existing Industry Boards/Councils										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.1	Number of arrangements with Industry Boards/Councils established and maintained	• Deployment of Recognition of Industry Boards/Industry Associations • Maintain engagement with existing IBs/ Councils • Profiling of Industry Associations/Industry Boards	PLO QSO CO RO	2 sectors	1 sector	1 sector	1 sector			
4.2	Number of industry experts tapped as trainer/assessor/ TEP	• Pilot Implementing Guidelines on recognition of Industry Boards/ Industry Associations	PLO QSO CO RO	Provided technical assistance						
4.3	Number of industries/ companies participating in Industry Work Experience (IWER)	• Enforce RPIIT	PLO NITESD RO	At least 20% of the target qualification have at least industry partner participating in RPIIT per region	At least 20% of the target qualification have at least industry partner participating in RPIIT per region	At least 20% of the target qualification have at least industry partner participating in RPIIT per region	At least 20% of the target qualification have at least industry partner participating in RPIIT per region			

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Expanded EBT as a preferred delivery mode										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.4	Percent share of EBT to total TVET output	• Proposal on packaging rules of qualification for EBT developed • Development of IEC materials	PLO							
		5% increase of EBT output of 2017 data / baseline data: 2017 (4% = 66,665)	PLO RO	5%	7%	10%	12%			
		Monitoring of EBT implementation								
4.5	Number of large/ multi-national corporations engaged in TESD	Implementation of Strengthening Industry Deployment in TVET Programs (SID in TVET Programs) ○ Profiling of large/ multinational corporations	PLO RO	1						
		Conduct of consultative meeting with the League of Corporate Foundation and its members	PLO RO	1						
		○ CSR initiatives by multi-national corporations	PLO RO	3	3	3	3			
		• Conduct of Industry Partnership Forum • Sponsorship of Skills Competitions	NITESD							
		• Implementation of WCO through JoLIns	NITESD	At least once a year	At least once a year	At least once a year	At least once a year			
4.6	Percentage of TVET programs	Forging of MOUs	PLO RO	42%	42%	42%	42%			

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Expanded EBT as a preferred delivery mode										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	with tie-ups to industry*									

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Rewards and Incentives										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.7	Conduct of Institutional Events	• Kabalikat Awards • Idols ng TESDA	PLO RO	Search for the Kabalikat and Idols ng TESDA Awardee conducted	Search for the Kabalikat and Idols ng TESDA Awardee conducted	Search for the Kabalikat and Idols ng TESDA Awardee conducted	Search for the Kabalikat and Idols ng TESDA Awardee conducted			

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Enhanced employability of TVET graduates										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.8	Percent increase in employment of TVET graduates by delivery mode*	• Conduct of SETG • Conduct of JoLINs and WCO activities	PO NITESD RO	65%	69%					
4.9	Number of TVIs adapting Technology, Research, Entrepreneurship in Education	• Issuance of Innovation System Guidelines • Establishment of Innovation Center	NITESD	60 TVIs	60 TVIs	60 TVIs	60 TVIs			

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Enhanced employability of TVET graduates										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
	(Innovation System) that supported graduating and alumni in establishing business									

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Increased investment in TVET										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.10	Percent increase in TVET investments	Capability-building of TTIs in investment programming and resource generation	NITESD	10 TTIs implemented investment programming	12 TTIs implemented investment programming					
		Modernization of TTIs training equipment	NITESD	25 TTIs	38 TTIs	38 TTIs				

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Increased partners for convergence										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
4.11	Percent increase in successful engagements with partners	• Establish partnership arrangements ○ Provision of job vacancies	CORO							

SD 4: Expand and intensify partnerships and linkages with industries and other stakeholders in the area of TESD										
KRA: Increased partners for convergence										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		○ Provision of training places ○ Provision of labor market information ○ Provision of various arrangements/ engagements ○ "Repeat" partnership arrangements								

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Quality TVET assured										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
5.1	ISO Certification 9001:2015 maintained and sustained	• IQA of all operating units • Management Review • Capability-building programs	ALL UNITS	ISO Certification 9001:2015 maintained and sustained						
5.2	Number of procedures and/or work instructions developed and implemented	Development of Procedures Manual (aligned with ISO 9001 standards)	Concerned Units	• Corporate Planning and Budget Planning • Reporting/ Monitoring System (LMID) • Scholarship Programs						

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Quality TVET assured										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				• Accreditation of Skills Council						
5.3	Number of procedures and/or work instructions enrolled in ISO 9001:2015	Enhancement of existing OPs	CO QSO AS Concerned Units	Enhancement of existing OPs	Deployment of and calibration on enhanced OPs	Enhancement of existing OPs	Deployment and calibration on enhanced OPs			
		Enrolment of Procedures Manual/work instructions	Concerned Units		• Corporate Planning and Budget Planning • Reporting/ Monitoring System (LMID)	Scholarship Programs	Accreditation of Skills Council			
		Implementation of Green TVET Framework in reference to the Green TVET TESDA Circular No. 58, Series of 2018	GTC TVIs	20% TVIs in the regions	40% TVIs in the regions	60% TVIs in the regions	80% TVIs in the regions			
5.4	Percent of relevant TVET policies formulated and monitored	Policy monitoring	PO	100% monitored						
		Recognition of Best Performing TESDC								
		Monitoring and maintenance of TESDA Board and TESDCs								

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Quality TVET assured										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Capacity-building program for TESDA Board and TESDCs		At least 1	At least 1	At least 1	At least 1			
		Monitoring and implementation of NTESDPs and RTESDPs		1 report	1 report	1 report	1 report			
		Capability-building program for Compliance Audit Auditors	CO							
5.5	Implementation of Green TVET Framework	Development, deployment and monitoring of Green TVET Checklist for purposes of Award System	All TTIs GTC	75	75	75	75			
		Capability-building program on the Implementation of Green TVET Framework and Award System								
		Implementation of Award System for Greening TVET		3 TTIs awarded	3 TTIs awarded	3 TTIs awarded	3 TTIs awarded			
		Operationalization of GTC Assessment Center		50 assessed	50 assessed	50 assessed	50 assessed			
		Development of Strategic Plan on the Operationalization of GTC								
		Sharing of Best Practices on Greening the TVET Campus through Exhibit		24 exhibitors	24 exhibitors	24 exhibitors	24 exhibitors			
5.6	Library Maintenance	Increase and monitor library holdings of TTIs and TVIs	ATVERC	5% increased /updated in	5% increased /updated in	5% increased /updated in	5% increased /updated in			

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Quality TVET assured										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				library holdings	library holdings	library holdings/ year	library holdings/year			
		Printing/ dissemination of TVET materials	ATVERC	1000 copies	1500 copies	2000 copies	2500 copies			
		Capability-building program for librarians/ focal for the digitalization of library system	ATVERC	60	60	60	60			
5.7	Number of programs audited	Conduct of spot audit of programs	CORO							
5.8	Number of assessment centers audited	Conduct of 2nd level/spot audit of accredited assessment centers	CO							
5.9	Number of assessment centers provided with technical assistance	Provision of technical assistance	CO	1,631	1,713	1,799	1,899			
5.10	Number of TVIs provided with technical assistance		RO	3,864						
5.11	RBT/RBM institutionalized	RRO and Action Plan monitored and updated	All units	100%						
5.12	Change Management System (CMS)	Review of process	NQMC	Incorporated in the policy formulation and management review process	CMS implementation					
5.13	Percent reduction/ improvement in the PCT per core process	• Submission of RO/PO Best Practices • Review and streamlining of core processes	CO AS QSO RO	At least 50% reduction/ improvement in the PCT per core process based on	50% reduction/improvement in the PCT per core process					

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Quality TVET assured										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		• Automation of key processes		Republic Act						

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: TESDA accredited under ISO 17024										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
5.14	ISO 17024-accredited by Philippine Accreditation Board	QMS Accreditation implemented	CO	Explore/Study ISO Certification 17024 for TESDA			TESDA accredited/ certified under ISO 17024			

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Knowledge Management System installed (ISO 30401)										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
5.15	Number of Knowledge Management Tool developed and installed	• Quality Systems installed /maintained • KM System for Policy Monitoring	PO COROPO	• KMS installed • CoPs established and deployed • Knowledge Portal established and deployed						

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Knowledge Management System installed (ISO 30401)										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				• Coaching and mentoring system strengthened and deployed						
		• Automation of key processes • Installation of Information System • Capability-building program for users	CO	• Phil. TVET Program Registration Information System (IS)						
			SMO	• Scholarship Information System						
			CO	• Phil. TVET Competency Assessment and Certification IS						
			NITESD	• Philippine TVET Trainers Profile IS • Curriculum IS • Technology Research IS • Learning systems IS	• TECHVOC IS • Training Regulation IS • Phil. TVET Trainers' Profile IS					

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Knowledge Management System installed (ISO 30401)										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
					• Skills Market IS • TESDA Learning Management System					
			AS FMS	• Human Resource Management IS • Records Management IS	• Asset Management IS • Financial Management IS					

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: PQA award maintained/upgraded										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
5.16	At least 95% Net Satisfaction Rating per year	Customer Satisfaction Survey	All Units	At least 95% Net Satisfaction Rating						
5.17	PQA awardee	• PQA Application Development • Develop system for innovation	All Units	• PQA application preparation and development	• PQA document submitted by May 2020					

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: PQA award maintained/upgraded										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				• Developed system for Innovation	• Installed and implemented system for innovation					

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Information System Management										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
5.18	Number of Information System designed and developed	• ISSP Formulation and Approval • Acquisition of ICT computing goods	PO	• 3 Mission Critical IS installed • 2 Admin System	• 6 Mission Critical IS installed • 1 Admin System	IS maintained	IS maintained			
5.19	Number of offices connected to TESDA-Unified Communication (UC)	• Installation of Information System and required ICT computing goods • Capability-building program for the users • Maintenance of Central Office IT Infrastructure	PO	UC for ROs installed	UC for POs installed	UC for TTIs (50%) installed	UC for TTIs (50%) installed			
5.20	Number of RO website integrated to CO			• 3 ROs with content manage	5 ROs with content management system	5 ROs with content management system	4 ROs with content management system			

SD 5: Streamline and Intensify QMS in All Organizational Subsystems										
KRA: Information System Management										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				ment system • CO network upgraded						
5.21	Information Systems enhanced/ maintained		PO	Information systems enhanced/ maintained						
5.22	IT Security Policy implemented	• Risk Assessment conducted • Compliance on Data Privacy Act	PO Concerned Units	2 Processes assessed (HR, Training Data)	2 Processes assessed (Assessment and Certification, Assessor, Assessee/ Candidates)	2 Processes assessed (Training Regulation, Program Registration)	Review other processes			
		• IT Security Manual Preparation • Installation of Information Security Management System		IT Security Manual	Evaluate the IT Security Manual deployed	Update IT Security Manual	IT Security Manual updated version			

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Updated Human Resource Development Plan										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.1	Human Resource Development Plan implemented	HRD Plan	HRMD	• First Semester: Finalized	Continuous updating of HRD Plan					

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Updated Human Resource Development Plan										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				2019-2022 HRD Plan • Second Semester: 2019-2022 HRD Plan implemented						
6.2	Excellence in HRM awarded	Program to Institutionalize Meritocracy and Excellence in Human Resource Management (PRIME-HRM) Level I (Transactional HRM)	HRMD	Second Semester: PRIME-HRM Level II (Process-Defined HRM) in all 4 HRM Systems	Implementation of PRIME-HRM Level II and preparatory activities for PRIME-HRM Level III	Implementation of PRIME-HRM Level III and preparatory activities for PRIME-HRM Level IV	Implementation of PRIME-HRM Level IV			
		Application of national policies on GAD and Persons with Disability (PWD) in RSP including MOA/MOU with service providers								

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Effective Forecasting, Recruitment, Selection and Placement										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.3	Recruitment, Selection and Placement systems installed	Recruitment, Selection and Placement	HRMD	Approval by CSC and implementation of MSP	Implementation of MSP					

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Effective Forecasting, Recruitment, Selection and Placement										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Strengthened sources or data of talents (inventory of existing manpower complement and Talent Sourcing every year)	ASRO	Updated data of talents						
		Workforce Staffing Plan		Development of Workforce Staffing Plan based on planned annual HR needs	Review of Workforce Staffing Plan based on short and medium-term Agency needs	Review of Workforce Staffing Plan is based on long-term Agency needs				
		Annual Recruitment Plan		Annual Recruitment Plan including: Qualified next-in-rank and Submitted applications or pool of possible candidates						
		Talent Attraction		Talent attraction is done through Agency website and social networking	Talent attraction is done through job fairs, campus recruitment, and publication in Agency Intranet	Talent attraction is done through recruitment branding and proactive recruitment means to create a				

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Effective Forecasting, Recruitment, Selection and Placement										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
						workforce pool				
		Competency-based examination based on the TESDA Competency Framework	HRMD	Finalization and use of competency-based examination	Use of competency-based examination					
		Agency-approved Orientation /Induction /On-boarding program	HRMD	Finalization and implementation of on-boarding program	Updating and continuous implementation of on-boarding program					
6.4	Percentage of appointments submitted to CSC		HRMD	100%						

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Reinforced Learning & Development for TESDA employees										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.5	Learning and Development (L&D) System for TESDA employees installed and implemented	Implementation of Learning and Development System	HRMD	PRIME-HRM Level II in L&D	PRIME-HRM Level II in L&D and preparatory activities in PRIME-HRM Level III	PRIME-HRM Level III in L&D and preparatory activities in PRIME-HRM Level IV	PRIME-HRM Level IV in L&D			

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Reinforced Learning & Development for TESDA employees										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Learning and Development Guidelines		Revision of Learning and Development Guidelines with specific provisions on Equal Opportunity Principles (EOP)	Application of L&D Guidelines					
		Career Development			Career Developme nt Program approved					
		Succession Plan								
6.6	Percent of staff included in internal working committees and external civic/religious/organiza tions/groups	Quality Working/ Quality Circle Teams	All Units	50%	60%	70%	80%			
6.7	Percent of staff, chiefs, supervisors and trainers with Industry Immersion, Job Rotation, Immersion at the Regional Operations	Career Development	HRMD	5%						
6.8	Annual Workforce Training Development Plan	Implementation of Annual Workforce Training Development Plan		At least 1 training provided for all employees and officials	Minimum number of hours consistent with the approved Qualificatio	Minimum number of hours consistent with the approved Qualificatio	Minimum number of hours per year based on the Individual Developme			

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Reinforced Learning & Development for TESDA employees										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
					n Standards (QS) and Individual Developme nt Plan for senior /managerial positions	n Standards (QS) and Individual Developme nt Plan for supervisory and higher positions	nt Plan of the employees			
		Employees and officials trained in foreign training programs		100% of qualified employees and officials are endorsed for foreign training programs						
		Monitoring and evaluation of workforce training		Learning and Development evaluation is done through qualitative analysis based on feedback provided by participants	Learning and Developme nt evaluation is done through qualitative cost benefit analysis which assesses program performanc e	Learning and Developme nt evaluation is done through both qualitative and quantitative benefit cost analysis, which assess program effectivene ss and	Learning and Developme nt evaluation is done through Return on Investment (ROI) of Learning and Developme nt programs in relation to the Agency's			

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Reinforced Learning & Development for TESDA employees										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
						relevance to Agency needs in relation to cost	strategic talent plan and impact of delivery of service to the client			

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Strengthened Performance Management										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.9	Strategic Performance Management System (SPMS)	Revision and implementation of SPMS Guidelines	HRMD	Revised SPMS Guidelines	Implementation of Revised SPMS					
		Revision of TESDA Performance Standards		Revision of Database of Success Indicators ○ Cascading of Office Performance Measures to Division Level Success Indicators to Individual Level	Updating of Database of Success Indicators					

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Strengthened Performance Management										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				Success Indicators Revision of existing Performance Standards Database						
		Submission of Individual Performance Commitment and Review (Semestral)	HRMD All Units	100%						
		Submission of Career Executive Service Performance Evaluation System Reports (Semestral)	HRMD All Units	100%						
		Database on Performance Management	HRMD	Creation of database Performance Management	Maintenance of database Performance Management					
		Individual Development Plans (IDP) (in support of Career Development Plan)		IDP for executive /managerial positions	IDP for supervisory and executive /managerial positions	IDP for every employee				

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Rewards and Recognition										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.10	Recognition of Excellence in HRM		HRMD	PRIME-HRM Level II in Rewards and Recognition (R&R)	PRIME-HRM Level II in Rewards and Recognition (R&R) and preparatory activities for PRIME-HRM Level III	PRIME-HRM Level III in Rewards and Recognition (R&R) and preparatory activities for PRIME-HRM Level IV	PRIME-HRM Level IV in Rewards and Recognition (R&R)			
		Revised Program on Awards and Incentives for Service Excellence (PRAISE) Guidelines with specific EOP provisions		Approval by CSC and implementation of revised PRAISE	Implementation of PRAISE	Updating of PRAISE	Implementation of updated PRAISE			
		Implementation of Annual Rewards and Recognition Plan		Implementation of Annual R&R Plan						
		Revision of TMEOYA guidelines with specific EOP provision		Revision and implementation of TMEOYA guidelines with provision on EOP	Implementation of Revised TMEOYA					
		Awards and incentives provided to employees		Submission of National TESDA Model Employee of the Year Award (TMEOYA) winners as nominees to CSC Honor						

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Rewards and Recognition										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
				Awards Programs (HAP)						
		Trainers Award	NITESD	Implementation of Tagsanay Awards						
		Annual World/National Teacher's Day (NTD)	NITESD	Tagsanay Awardees participate in the National / World Teacher's Day Implementation of the Annual WNTD						

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Workforce climate improved										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.11	Number of employee welfare and wellness programs implemented		HRMD RO	100% of planned and approved employee welfare and wellness programs implemented						
6.12	At least ___ workforce satisfaction									
6.13	Organizational Structure aligned			New structure implemented						

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Performance Based Bonus (PBB) Eligibility										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
6.14	Percentage of Good Governance Conditions achieved	• Maintenance/ Updating of Transparency Seal • Posting/Updating of PhilGEPS posting of all invitations to Bids and Awarded Contracts • Maintenance/ Updating of Citizen's or Service Charter	All Units	100% of Good Governance Conditions achieved						
6.15	GASS targets achieved	Obligations Budget Utilization Rate (BUR)		100% Obligations BUR achieved						
		Disbursements BUR		100% Disbursements BUR achieved						
		Sustained compliance with audit findings		Fully implemented 30% of the prior years' audit recommendations						
		Compliance with quarterly submission of Budget and Financial Accountability Reports (BFARs) online using the DBM's Unified Reporting System (URS)		Quarterly BFARs submitted online through URS 15 days after end of each quarter						
		Submission of Annual Procurement Plan (APP-non CSE)		APP-non CSE submitted within set deadlines						

SD 6: Scale Up Workforce Competencies to Achieve Organizational Excellence										
KRA: Performance Based Bonus (PBB) Eligibility										
KPI		PAPs	RESPONSIBLE UNIT	PHYSICAL TARGETS				PROGRAM DEFINITION/EVIDENCES *(how this will be rated)*		
				2019	2020	2021	2022	Q	E	T
A		B	C	D				E		
		Submission of indicative APP (CSE)		APP-CSE submitted within set deadlines						
		Submission of results of Agency Procurement Compliance and Performance Indicators (APCPI)		APCPI submitted within set deadlines						
		Submission of Certificate of Compliance on Early Procurement Activities		Certificate of compliance on early procurement activities for at least 50% of eligible procurement projects consistent with NEP - submitted within set deadlines						
		Establishment and conduct of Agency Review and Compliance Procedure of SALN	SALN Committee	SALN reviewed and submitted to oversight agencies						
		Compliance with Freedom of Information (FOI) Program	FOI Focals	FOI program implemented						

ANNEX B

Budget Preparation (BP) Forms

BP FORM	TITLE
A	Program Budget Matrix
B	Agency Performance Measures (Program)
C	Summary of RDC Inputs and Recommendations on Agency New and Expanded Programs and Projects
D	Report of CSO's Inputs on Ongoing and New Spending Projects and Activities
100	Statement of Revenues (General Fund)
100-A	Statement of Revenue and Expenditures (Earmarked Revenues)
100-B	Statement of Other Receipts/Expenditures (Off-Budgetary and Custodial Funds)
100-C	Statement of Donations and Grants (In Cash or In Kind)
200	Comparison of Appropriations and Obligations
201	Summary of Obligations and Proposed Programs/Projects
201-A	Obligations for Personnel Services (PS)
201-B	Obligations for Maintenance and Other Operating Expenditures (MOOE)
201-C	Obligations for Financial Expenses (FinEx)
201-D	Obligations for Capital Outlays (CO)
201-E	Summary of Outyear Requirements
201-F	Climate Change Expenditures
202	Proposal for New or Expanded Locally-Funded Projects
202-A	Convergence Programs and Projects
203	Proposal for New or Expanded Foreign-Assisted Projects
204	Staffing Summary of Non-Permanent Positions
205	List of Retirees
300	FY 2020 Proposed Provisions