

QUARTERLY PHYSICAL REPORTS OF OPERATION
For January – December 2012

DEPARTMENT/AGENCY: DOLE/TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
 Fund 101

Program /Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
MFO 1 – TVET POLICIES AND PLANS					
Labor Market and other Researches and Evaluation	No. of LMIRs prepared and disseminated to COROPOTI units by end of 2012	12 LMIRs prepared and disseminated to COROPOTI units by end of 2012	12 LMIRs prepared and disseminated to COROPOTI 1) Highlights of the Oct. 2011 Labor Force Survey 2) Philippines: Back in the Game 3) Supply and Demand in CNC Machine Operation 4) 2012-2013 Competitiveness Report 5) ASEAN 2015: Moving Towards One Vision.. 6) Tourism 2012: It's more fun in the Philippines 7) ICT/BPO 8) Decent Work Country Profile 9) Millennium Development Goals 10) Manufacturing Sector 11) Telecommunication Sector 12) Construction Sector		
	Employer Satisfaction Survey conducted and report disseminated by end of March	Employer Satisfaction Survey conducted and report disseminated by end of March	Report of 2011 Employer Satisfaction Survey completed		
	No. of researches conducted	2 researches conducted by EO 2012	2 researches conducted by EO 2012 a) Employers Satisfaction Survey (ESS)		

* Based on revised OPCR submitted to DOLE-PMT

** Refers to Annual 2012 Targets

*** Based on partial reports from Executive and Regional Offices

****Based on Scholarship PMO Physical Accomplishment Report as of Dec. 2012. Reflects partial accomplishments due to on-going programs under 2012 allocation

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
			b) 2012 IES of TVET Programs		
	2012 research materials uploaded in TESDA website by EO 2012	2012 research materials uploaded in TESDA website by EO 2012	2 LMIRs uploaded to TESDA website		
TESD Policies	Philippine Qualifications Framework (PQF) adopted	Philippine Qualifications Framework (PQF) adopted	a) PQF approved by the SDC-Cabinet Level and the HDPR Cabinet Cluster b) E.O. No. 28, Institutionalization of PQF signed Oct. 1, 2012 c) PQF IRR approved by the PQF National Coordinating Committee on Dec. 17, 2012 d) PQF IRR published on Dec. 28, 2012		
	No. of TESD Congress	TESD Congress generating recommendations on TESD policy reform	a) TESD Congress conducted b) TESD Congress Resolution and Documentation Report Finalized c) Action Plan for the Implementation of Congress Resolution		
TESD Plans	National Technical Education	NTESDP 2011-2016 rolled-out	a) NTESDP Report Card		

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	and Skills Dev't. Plan (NTESDP) 2011-2016 approved by end of 2012	and monitored	2011 to June 2012 prepared and disseminated during TESD Congress b) 2011 TVET Training Output by sector/course submitted to the ED c) Consultation with ROD and M and E Focals on the NTESDP input matrix (through ST CARES) conducted		
	TESDA Corporate Plan 2012-2016 approved by end of 2012	TESDA Corporate Plan 2012-2016 approved by end of 2012	TESDA Corporate Plan 2013-2016 prepared		
Competency Assessment and Certification	No. of persons assessed	716,220 persons assessed	1,000,596 persons assessed		
	Certification rate	Achieved 83% certification rate (estimated at 594,323 persons certified)	Achieved 86.00% Certification Rate (with 860,489 persons certified)		
	No. of workers assessed (under NATCAC program)	60,000 workers (under NATCAC program)	49,285 Assessed 42,397 Certified		
Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), Competency-Based Learning Materials (CBLMs), and Competency Assessment Tools (CATs)	No. of New TRs developed	8 new TRs developed	13 TRs developed		
	No. of TRs reviewed based on existing TRs	8 TRs reviewed based on existing TRs	20 TRs reviewed/amended based on existing TR		
	No. of new CBCs developed	8 new CBCs developed	12 CBCs developed		
	No. of CBCs reviewed based	8 CBCs reviewed based on	16 CBCs reviewed		

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	on TRs reviewed	TRs reviewed			
	No. of Session plans developed for new and reviewed TRs	36 Session plans developed for new and reviewed TRs	9 Session Plans developed		
	No. of CBLMs developed for new and reviewed TRs	144 CBLMs developed for new and reviewed TRs	71 CBLMs developed and finalized		
	No. of training packages pilot run with CBC, SP, CBLMs	Pilot run of training packages in seven (7) new developed or amended TRs with CBC	Pilot run of training package in 3 new TRs		
	No. of CATs based on new and reviewed /amended TRs	7 CATs based on new TRs and 17 CATs based on reviewed/amended TRs	>10 CATs based on new TRs^ >6 CATs based on reviewed /amended TRs^		^Carry over from 2011
	No. Of Core Trainer/Assessors trained for new and revised/amended CATs	500 Core Trainer/Assessors for new and revised/amended CATs	>340 Core Assessors		
	No. Of databases updated	Updated database on the ff: a. On line registry of certified workers b. Registry of Accredited Assessment Centers and Competency Assessors c. Registry of NTTC Competency Trainers	Updated Database of the ff: a) On line registry of certified workers b) Registry of Accredited Assessment Centers and Competency Assessors c) Registry of NTTC Competency Trainers (Partial List)		
Trainers Development	No. Of TVET Trainers trained	3,990 TVET trainers trained	4,872 TVET trainers trained		
	No. Of TVET Trainers certified	6,600 TVET trainers certified	5,984 NTTC Level 1-Certified Trainer		

MFO 3 – SUPPORT TO TVET PROVISION

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<i>Program /Activity /Project</i>	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
Career Profiling and Coaching	No. Of persons profiled for TVET sector	300,000 persons profiled for TVET career	809,002 persons profiled for TVET career		
Access to TVET	No. Of persons enrolled across all delivery modes (institution-based, enterprise-based, and community based) by EO 2012	1,568,617 persons enrolled across all delivery modes (institution-based, enterprise-based, and community based) by EO 2012	1,788,911 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2012	1,344,371 TVET graduates by EO 2012	1,587,607 TVET graduates		
Enterprised-Based Training (EBT)	No. Of EBT-KASH graduates	60,000 EBT-KASH graduates	79,724 EBT-KASH graduates		
TESDA Technology Institutions (TTIs)	No. Of persons trained by TTIs	130,000 persons trained by TTIs	192,899 persons trained by TTIs		
Scholarships (Training for Work Scholarship- TWSP)	No. Of TWSP scholar beneficiaries	70,000 TWSP scholar beneficiaries	****76,726 TWSP scholar beneficiaries		
	No. Of PESFA Scholar beneficiaries	20,660 PESFA Scholar beneficiaries	20,611 PESFA Scholar beneficiaries		
	Completion rate of scholars	Achieved 66% completion rate of scholars	60.52% average completion rate of scholars		
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website			
TESDA Specialistas Technopreneurship Program (TSTP)	No. Of persons assisted for self-employment	8,000 persons assisted for self-employment	8,450 persons assisted for self-employment		
		800 Aggrupations	845 aggrupations of TESDA Specialistas established		

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Program /Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
TVET Social Marketing and Advocacy	Communication Plan developed and rolled-out by EO 2012	Communication Plan developed and rolled-out by EO 2012	2 Communication Plan Developed and rolled-out 9for TESDA 2012 and ASEAN Skills Competition)		
Ladderized Education Program (LEP)	LEP Program Monitoring Report submitted by EO 2012				
GASS					
Institutional Reforms and Support Systems	No. Of 2012 TESDA Citizen's Charter implementation submitted by end of 2012	No. Of 2012 TESDA Citizen's Charter implementation submitted by end of 2012	Revised 2012 TESDA Citizen's Charter submitted to CSC on November 15, 2012		
	No. Of ISO 9001:2008 certified process/operating units	TESDA CO and 3 ROs certified for 2 Core Processes (Program Registration and Assessment and Certification <ul style="list-style-type: none"> ➤ TSDO ➤ CACO ➤ TESDA CAR <ul style="list-style-type: none"> • PO-Benguet • PO-Kalinga • PO-Ifugao ➤ TESDA Region III <ul style="list-style-type: none"> • PO- Tarlac • PO- Bulacan • PO-Nueva Ecija ➤ TESDA Region VIII <ul style="list-style-type: none"> • PO- Samar 	TESDA CO and 3 ROs certified for 2 Core Processes (Program Registration and Assessment and Certification last February 2012 <ul style="list-style-type: none"> ➤ TSDO ➤ CACO ➤ OCSA ➤ TESDA CAR <ul style="list-style-type: none"> • PO-Benguet • PO-Kalinga • PO-Ifugao ➤ TESDA Region III <ul style="list-style-type: none"> • PO- Tarlac 		

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TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

Program/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
		<ul style="list-style-type: none"> • PO- Leyte • PO-Southern Leyte 	<ul style="list-style-type: none"> • PO- Bulacan • PO-Nueva Ecija ➤ TESDA Region VIII • PO- Samar • PO- Leyte • PO-Southern Leyte 		
	Expansion of ISO Certification 9001:2008 to cover process of TR development and additional ROs and POs	Expansion of ISO Certification 9001:2008 to cover process of TR development and additional 5 ROs and 23 POs	<ul style="list-style-type: none"> > Certification Readiness for Batch II Regions and other remaining ROs >Capability build up ongoing for 5 ROs , Process Owners and support offices 		
	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units	<ul style="list-style-type: none"> ➤ TESDA EIB implementation monitored in all TESDA (CO and RO) implementing units ➤ TESDA IDAP for revision pending finalization of DOLE IDAP 		
	100% of Offices complied with Strategic Performance Management System (SPMS) guidelines	100% of Offices complied with Strategic Performance Management System	Revised TESDA OPCR submitted to DOLE last Oct. 2012 100% of Offices complied with Strategic Performance Management System		
Good News Reporting	No. Of monthly report to DOLE-Planning Services with at least 3 good news	Submitted a monthly report to report to DOLE-Planning Services with at least 3 good	12 monthly reports on TESDA Good News submitted to DOLE LCO		

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Program /Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
		news	(with at least 3 good news)		
	No. Of press releases published every month	2 press releases published every month	98 press releases published		
Statistical Performance Reporting System (SPRS)	No. Of monthly report on the accomplishments of physical targets	Submitted monthly report on the accomplishments of physical targets not later than the end of the month	12 monthly SPRS reports submitted		
Financial Management	% of utilization of the allotted funds for programs/projects and corresponding monthly report submitted	Utilized 100% of the allotted funds for programs/projects and corresponding monthly report submitted	Utilized 96 % of the allotted funds for programs/projects		Austerity measures adopted to generate savings
	% of Compliance for COA recommendations for the current year	Complied 50% with COA recommendations for the current year			
	% of cash advances liquidated within the prescribed period of the current year	Liquidated 60% of cash advances within the prescribed period of the current year	Liquidated average of 95% of cash advances (under various accounts) within the prescribed period of the current year		

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