

**QUARTERLY PHYSICAL REPORTS OF OPERATION  
FOR THE 1<sup>ST</sup> QUARTER OF 2012**

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

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
<b>MFO 1 – TVET POLICIES AND PLANS</b>					
<b>Labor Market and other Researches and Evaluation</b>	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	2 LMIRs prepared and disseminated to COROPOTI		
	Employer Satisfaction Survey conducted and report disseminated by end of March	Employer Satisfaction Survey conducted and report disseminated by end of March	Encoding of results completed. Report writing is on-going		
	No. of researches conducted	2 researches conducted by EO 2012			
	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		
<b>TESD Policies</b>	Philippine Qualifications Framework (PQF) adopted	Philippine Qualifications Framework (PQF) adopted	Presented to SDC-Tech Board on Feb. 21 2012 for presentation into the SDC Cabinet level		
	No. of TESD Congress	TESD Congress generating recommendations on TESD policy reform			
<b>TESD Plans</b>	National Technical Education and Skills Dev't. Plan (NTESDP) 2011-2016 approved by end of 2012	NTESDP 2011-2016 rolled-out and monitored	Roll out on-going		
	TESDA Corporate Plan 2012-2016 approved by end of 2012	TESDA Corporate Plan 2012-2016 approved by end of 2012			

\*Based on the TESDA OPCR submitted to DOLE-PMT for approval

\*\*Refers to Annual 2012 targets

\*\*\*Based on partial reports from Executive & Regional Offices

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
<b>MFO 2- TVET QUALITY ASSURANCE SERVICES</b>					
<b>Competency Assessment and Certification</b>	No. of persons assessed	716,220 persons assessed	165,661 persons assessed		
	Certification rate	Achieved 88% certification rate (estimated at 594,323 persons certified)	83.66% certification rate (138,599 persons certified)		
	No. of workers assessed (under NATCAC program)	60,000 workers (under NATCAC program)			NATCAC is scheduled on May 2012
<b>Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), Competency-Based Learning Materials (CBLMs), and Competency Assessment Tools (CATs)</b>	No. of New TRs developed	8 new TRs developed			6 new TRs approved by the TB-Standard Setting Committee
	No. of TRs reviewed based on existing TRs	8 TRs reviewed based on existing TRs	6 TRs reviewed based on existing TRs		On-going review with the industry partners
	No. of new CBCs developed	8 new CBCs developed			Awaiting promulgation of new developed TRs
	No. of CBCs reviewed based on TRs reviewed	8 CBCs reviewed based on TRs reviewed	4 existing CBCs reviewed		
	No. of Session plans developed for new and reviewed TRs	36 Session plans developed for new and reviewed TRs	8 sessions plans developed		
	No. of CBLMs developed for new and reviewed TRs	144 CBLMs developed for new and reviewed TRs	7 CBLMs developed		
	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			
	No. of CATs based on new and reviewed /amended TRs	7 CATs based on new TRs and 17 CATs based on reviewed/amended TRs			On going review by the industry partners
	No. Of Core Trainer/Assessors trained for new and revised/amended CATs	500 Core Trainer/Assessors for new and revised/amended CATs			

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	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	Updates on going		
<b>Trainers Development</b>	No. Of TVET Trainers trained	3,990 TVET trainers trained	139 TVET trainers trained		
	No. Of TVET Trainers certified	6,600 TVET trainers certified			
<b>MFO 3 – SUPPORT TO TVET PROVISION</b>					
<b>Career Profiling and Coaching</b>	No. Of persons profiled for TVET sector	300,000 persons profiled for TVET sector	61,611 persons profiled		
<b>Access to TVET</b>	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	255,202 persons enrolled for all delivery modes		
	No. Of TVET graduates by EO 2012	1,344,371 TVET graduates by EO 2012	187,278 TVET graduates		
<b>Enterprised-Based Training (EBT)</b>	No. Of EBT-KASH graduates	60,000 EBT-KASH graduates	6,789 EBT-KASH graduates		
<b>TESDA Technology Institutions (TTIs)</b>	No. Of persons trained by TTIs	130,000 persons trained by TTIs	30,067 persons trained (enrolled)		
<b>Scholarships (Training for Work Scholarship- TWSP)</b>	No. Of TWSP subsidized TVET graduates	43,370 TWSP subsidized TVET graduates	0		Reported regional outputs are still counted as 2011 output
	No. Of PESFA Scholarships beneficiaries	9,199 PESFA Scholarships beneficiaries	0		
	Completion rate of scholars	Achieved 66% completion rate of scholars			
	TWSP Quarterly Physical and Financial Accomplishment	TWSP Quarterly Physical and Financial Accomplishment			For uploading

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	Report posted in the TESDA website	Report posted in the TESDA website			
<b>TESDA Specialistas Technopreneurship Program (TSTP)</b>	No. Of persons assisted for self-employment	8,000 persons assisted for self-employment♦	3,830 persons assisted for self-employment♦♦		
<b>TVET Social Marketing and Advocacy</b>	Communication Plan developed and rolled-out by EO 2012	Communication Plan developed and rolled-out by EO 2012			
<b>Ladderized Education Program (LEP)</b>	LEP Program Monitoring Report submitted by EO 2012				Difficulty encountered re:submission of CHED to TESDA of LEP updates

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<b>Institutional Reforms and Support Systems</b>	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			
	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"> <li>➤ TSDO</li> <li>➤ CACO</li> <li>➤ TESDA CAR               <ul style="list-style-type: none"> <li>• PO-Benguet</li> <li>• PO-Kalinga</li> <li>• PO-Ifugao</li> </ul> </li> <li>➤ TESDA Region III               <ul style="list-style-type: none"> <li>• PO- Tarlac</li> <li>• PO- Bulacan</li> <li>• PO-Nueva Ecija</li> </ul> </li> <li>➤ TESDA Region VIII               <ul style="list-style-type: none"> <li>• PO- Samar</li> <li>• PO- Leyte</li> </ul> </li> </ul>	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"> <li>➤ TSDO</li> <li>➤ CACO</li> <li>➤ OCSA</li> <li>➤ TESDA CAR               <ul style="list-style-type: none"> <li>• PO-Benguet</li> <li>• PO-Kalinga</li> <li>• PO-Ifugao</li> </ul> </li> <li>➤ TESDA Region III               <ul style="list-style-type: none"> <li>• PO- Tarlac</li> <li>• PO- Bulacan</li> </ul> </li> </ul>		

♦Covers total target for programs life (Nov. 2011-2012)

♦♦Accomplishment covering (Nov 2011 to March 2012)

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
		<ul style="list-style-type: none"> <li>PO-Southern Leyte</li> </ul>	<ul style="list-style-type: none"> <li>PO-Nueva Ecija</li> <li>TESDA Region VIII</li> <li>PO- Samar</li> <li>PO- Leyte</li> <li>PO-Southern Leyte</li> </ul>		
	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			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			
	100% of Offices complied with Strategic Performance Management System (SPMS) guidelines	100% of Offices complied with Strategic Performance Management System	TESDA Agency Performance Commitment and Review submitted to DOLE PMT for approval		
<b>Good News Reporting</b>	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 news	3 monthly reports on TESDA Good News submitted to DOLE PS (with at least 3 good news)		
	No. Of press releases published every month	2 press releases published every month	12 press releases published		
<b>Statistical Performance Reporting System (SPRS)</b>	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	3 monthly SPRS reports submitted		
<b>Financial Management</b>	% 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	20.23% utilization of allocated funds		
	% of Compliance for COA	Complied 75% with COA	Achieved 35% compliance		

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	recommendations for the current year	recommendations for the current year	with COA recommendations for the year.		
	% of cash advances liquidated within the prescribed period of the current year	Liquidated 50% of cash advances within the prescribed period of the current year			

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