

## EXECUTIVE SUMMARY

### A. INTRODUCTION

The **Technical Education and Skills Development Authority (TESDA)** was created on August 26, 1994 by virtue of Republic Act No. 7796 otherwise known as the TESDA Act of 1994. The Act integrated the functions of the defunct agencies such as the National Manpower and Youth Council (NMYC), the Bureau of Technical and Vocational Education (BTVE), and the Apprenticeship Program of the Bureau of Local Employment (BLE) of the Department of Labor and Employment. TESDA is mandated to become the country's lead institution in molding a workforce that can meet the challenges of trade liberalization and global competition. TESDA was created to mobilize the full participation of the industry, labor, technical and vocational institutions, local government and the civil society for skilled manpower development programs.

The Agency's mission is to provide direction, policies, programs and standards towards quality technical education and skills development, while its corporate vision is to be the leading partner in the development of the Filipino Work Force with world class competence and positive work values.

TESDA accomplishes its mission as national authority for Technical Vocational Education and Training (TVET) for the joint effort of the 15-member TESDA Board and the TESDA Secretariat composed of various operating units located in the Central Office, Regional Offices, Provincial Offices and TESDA Technology Institutions (COROPOTI). Under the direction of the TESDA Board as policy making body, the COROPOTI units of the TESDA Secretariat are tasked to administer and implement TESDA strategies and programs.

These strategies and programs are depicted in the SEEK-FIND-TRAIN-CERTIFY and EMPLOY framework which also account for the Major Final Output (MFO) approved for TESDA by the Department of Budget and Management.

TESDA's programs and projects are implemented through TESDA – Main and its 216 operating units listed in the table below.

<b>TESDA Operating Units</b>	<b>No.</b>
Regional Offices	16
Provincial Offices	74
District Offices	6
Regional Training Centers	16
Provincial Training Centers	47
Technical Vocational Schools	57
<b>Total</b>	<b>216</b>

TESDA maintains a Revolving Fund under its Sariling Sikap Project (SSP) which was authorized under Executive Order No. 939 dated March 2, 1984. The unexpended balance of SSP at year end is transferred to the TESDA Development Fund.

The TESDA-Main has five books of accounts consisting of the General Fund, Technical Education and Skills Development Project (TESDP), Centers of Excellence in Modern Manufacturing Technology (CEMMT), Expansion of Dual Education and Training Program (EDETP) and SSP Revolving Fund.

## **B. ORGANIZATIONAL SET UP**

TESDA is governed by a 15-member TESDA Board, as the policy making body, while the administration and implementation of its programs and projects are tasked to the TESDA Secretariat composed of various operating units located in the COROPOTI headed by Secretary Emmanuel Joel J. Villanueva, Director General, with Cabinet rank. To date, TESDA has a total personnel complement of 4,490 including regional offices consisting of 3,541 permanent, 66 co-terminus employees and 883 casual/contractual/job order. For the breakdown see Annex A.

## **C. OPERATIONAL HIGHLIGHTS**

For calendar year 2011, TESDA reported the following accomplishments vis-à-vis the targets:

<i>Performance Indicator</i>	<i>National Target</i>	<i>Accomplishment</i>	<i>Percentage of Accomplishment</i>
Number of employed TVET graduates	504,335	467,861	92.77
Number of persons certified	594,323	703,360	118.35
Certification rate			
Number of persons assessed	716,220	835,572	116.66
Number of TVET graduates, all delivery modes	1,344,371	465,539	34.63
Number of enrolled in TVET programs, all delivery modes	1,568,617	494,830	31.55
Number of profiled for TVET career (YP4SC, NCAE, etc.)	405,270	465,694	114.91
Number of enrolled in TTIs, all TTI programs	159,021	156,795	98.60
Number of TTI graduates, all TVET programs	133,561	140,940	105.52
Number of employed TTI graduates, all programs	40,720	45,273	111.18
Number of TTI graduates certified	69,518	77,249	111.12
Number of TTI graduates assessed	78,858	86,474	109.66

<i>Performance Indicator</i>	<i>National Target</i>	<i>Accomplishment</i>	<i>Percentage of Accomplishment</i>
Number of Enterprise-Based Training (EBT) -KaSH graduates	66,632	63,753	95.68
Number of enrolled in EBT-KaSH	54,131	80,309	148.36
Number of enrolled in UTPRAS-based programs	781,835	812,395	103.91
Number of TVET graduates in UTPRAS-based programs	608,542	624,826	102.68
Number of enrolled in community-based TVET programs	620,720	615,974	99.24
Number of TVET graduates from community-based programs	599,531	581,363	96.97
Number of Private Education Student Financial Assistance Program ( PESFA) - subsidized TVET enrollees	15,000	14,439	96.26
Number of PESFA-subsidized TVET graduates	15,000	7,635	50.90
Number of Training for Work Scholarship Program (TWSP) - subsidized TVET graduates	50,000	18,151	36.30
Number of TWSP-subsidized TVET enrollees	50,000	35,783	71.57
Number of I-CARE subsidized TVET enrollees		15,378	
Number of I-CARE subsidized TVET graduates		14,901	
Number of TVET graduates placed in wage-employment	268,504	270,504	100.74
Number of self employed TVET graduates tracked	228,059	191,859	84.13
Number of female TVET graduates	673,941	663,726	98.48
Number of male TVET graduates	654,236	648,155	99.07
Number of TVET trainers accredited under NTTAQP	5,595	7,724	138.05
Number of sectoral absorptive training seats established	95,733	157,598	164.62
Number of job vacancies/opportunities determined	5,234	102,241	1,953.40
Number of new Training Regulations promulgated	15	2,060	13,733.33
Number of Training Regulations covered with CoPR	1,015	1,071	105.52
Number of WTR TVET programs	16,966	3,996	23.55
Number of NTR TVET programs	3,079	678	22.02

<i>Performance Indicator</i>	<i>National Target</i>	<i>Accomplishment</i>	<i>Percentage of Accomplishment</i>
Number of NC IV programs registered	219	1,771	808.68
Number of NC III programs registered	229	302	131.88
Number of NC II programs registered	2,523	2,020	80.06
Number of NC I programs registered	185	146	78.92
Number of maritime programs subjected to internal audit	142	848	597.18
Number of maritime programs subjected to second level audit	40	72	180
Number of WTR programs audited for Unified TVET Program Registration and Accreditation System (UTPRAS) compliance	3,881	3,092	79.67
Number of NTR programs evaluated	531	220	41.43
Number of UTPRAS compliance audit findings closed	2,724	3,306	121.37
Number of NTR programs closed/migrated to WTR	218	154	70.64
Number of TVIs assisted under NITTAQP	1,658	1,538	92.76
Number of TVIs assisted under APACC accreditation program	65	95	146.15
Number of establishments enrolled in JBIP	2,564	1,946	75.90
Number of functioning Blue Desks established/maintained	1,923	32,423	1,686.06
Number of Blue Desk focals trained/deployed	1,626	13,449	827.12
Number of JBIP/Blue Desk clients referred/served	311,927	347,092	111.27
Number of JBIP/Blue Desk clients hired	160,980	196,091	121.81
Number of updated N/R/P TESD & Institutional Plans documented	74	131	177.03
Number of Program/Policy Advisory documents issued	307	509	165.80
Number of Feedback Reports circulated		1,257	
Number of QMS documents controlled	472	304	64.41
Number of QMS records controlled	3,983	293	7.36
Number of QMS processes identified for CI	76	78	102.63
Number of QMS processes subjected to internal audit	87	92	105.75

<i>Performance Indicator</i>	<i>National Target</i>	<i>Accomplishment</i>	<i>Percentage of Accomplishment</i>
Number of frontline services enrolled in the Citizen Charter	617	252	40.84
Number of IDAPs implemented	42	21	50
Number of staff availing of SDP slots (<80 hours)	1,439	2,092	145.38
Number of staff with PES rating of 'Commendable' under OPES	690	701	101.59
Number of PWD's assisted	1,027	847	82.47

## **D. FINANCIAL HIGHLIGHTS**

For CY 2011, TESDA had an approved budget of ₱2,838,497,000.00 per General Appropriations Act (GAA) under Republic Act No. 10147. Total allotments received was ₱4,481,656,000.00 with obligations incurred of ₱3,459,324,000.00, leaving an unexpended balance of ₱1,022,332,000.00

The TESDA's financial condition and sources and application of funds for the calendar year 2011, with comparative figures of 2010, are summarized in the tables shown below:

### **I. Comparative Financial Position**

<i>Particulars</i>	<i>2011</i>	<i>2010</i>
Assets	₱5,824,082,316.04	₱5,948,393,483.73
Liabilities	521,510,218.82	775,332,890.14
Government Equity	5,302,572,097.22	5,173,060,593.59

### **II. Sources and Application of Funds**

<i>Particulars</i>	<i>2011</i>	<i>2010</i>
Subsidy Income from National Government (net of reversion of unused NCA)	₱4,004,780,560.04	₱4,441,548,560.38
Other Income	371,630,750.45	382,922,649.21
Gross Income	4,376,411,310.49	₱4,824,471,209.59
Expenses		

Personal Services	1,451,013,247.68	1,361,463,954.11
MOOE	2,800,145,533.76	3,341,927,741.20
Financial Expenses	257,131.57	251,316.81
Total Expenses	4,251,415,913.01	4,703,643,012.12
Excess of Income over Expenses	<b><u>₱124,995,397.48</u></b>	<b><u>₱120,828,197.47</u></b>