

QUARTERLY PHYSICAL REPORT OF OPERATION

For the 3rd Quarter of 2011

DEPARTMENT/AGENCY: DOLE/ Technical Education and Skills Development Authority

Fund: 101

Performance/Activity/ Project	Performance Measures*	Physical Target **	Accomplishment ***	Variance****	Remarks*****
MFO 1 - TVET POLICIES AND PLANS					
Formulation of Technical Education and Skills Development (TESD) Plans	NTESDP 2011-2016 approved by end of 2011	National Technical Education and Skills Development Plan (NTESDP) 2011-1016 formulated	NTESDP 2011-2016 approved at NEDA-SDC cabinet level last August 15, 2011 (for publication)		
Labor Market and other Researches and Evaluation	Prepared and disseminated 12 Labor Market Intelligence Reports (LMIRs) to COROPOTI units by end of 2011	12 Labor Market Intelligence Reports	2 LMIRs disseminated		
	Impact Evaluation Study (IES) conducted by end of 2011	2011 Impact Evaluation Studies of TVET Programs conducted	Completed for publication		
	Employer Satisfaction Survey by end of 2011				
MFO 2 - TVET QUALITY ASSURANCE SERVICES					
Competency Assessment and Certification System	716,220 persons assessed Achieved 83% certification rate (estimated at 594,323 persons certified)	716,220 persons assessed	95,149 persons assessed 81,276 persons certified		
Development of Training Regulations (TRs) and Competency Assessment Tools (CATs)	15 TRs and 15 CATs	15 TRs developed/ promulgated	- Participated in industry consultations with ICT-Telecom Industry, Phil. Carabao Center and Dept. of Agriculture - Finalized and validated TR for Telecom qualifications (i.e. Telecom outside Plant and Subscriber Installation copper; cable PPOTS and DSL; and Telecom outside Plant Installation - Fiber optic cable NC II. - On-going CS/TR development for the Medical Billings and Coders and Animal Breeding (Artificial Insemination) - Drafted TR for Metals Formworks Installation NC II		
		20 CATs deployed	10 CATs deployed		

* - Based on the revised TESDA OPCR submitted to DOLE-Performance Management Team (PMT).

** - Refers to annual (2011) targets.

*** - Based on partial submissions of TESDA Executive and Regional Offices (indicating 3rd Qtr. accomplishments).

**** - Quarterly targets are not defined since activities are done on a 'continuing basis', thus, variance for 3rd Qtr. accomplishment could not be determined.

***** - Balance for the remaining targets (based on annual target and 3 quarters' accomplishments) shall be implemented in the remaining three months of 2011.

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MFO 3 - SUPPORT TO TVET PROVISION					
Career Profiling and Coaching	405,000 persons profiled for TVET career		147,190 clients profiled		
Trainers Development	6,600 trainers accredited under the National TVET Trainers/Assessors Qualification Program (NTTAQP)		1,492 TVET Trainers accredited under NTTAQP		
Access to TVET	1,568,617 persons enrolled across all delivery modes (institution-based, enterprise-based, and community-based) by end of 2011		521,299 enrolled		
	1,344,371 TVET graduates by end of 2011		323,368 graduates		
TTI graduates	130,000 persons trained by TESDA Technology Institutes (TTIs)		33,423 TTI graduates in all TVET programs		
Scholarships	50,000 Training for Work Scholarship Program (TWSP) scholar-beneficiaries		⊕4,215 TWSP scholar-beneficiaries		- SARO was released May 31, 2011. - Issuances of NCA to be done by Regional DBM offices as transition to the Direct Release Scheme.
	15,000 PESFA scholar-beneficiaries		⊕5,203 PESFA scholar-beneficiaries		
	Achieved 66% completion rate of scholars				
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA Website				

⊕ - Supersedes reported 1st and 2nd Qtr. Accomplishments.

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DOLE MFO VIII: INSTITUTIONAL SUPPORT					
Institutional Reforms and Support Systems	Report on 2011 TESDA Citizen's Charter implementation submitted by end of November 2011				
	TESDA Efficiency and Integrity Board (EIB) Institutionalized not later than EO June		TESDA Integrity Development Plan (IDAP) for TESDA and the TESDA Code of Ethical Standards developed by TESDA EIB		
	100% of offices complied with Strategic Performance Management System (SPMS) guidelines		TESDA Office Performance Commitment and Review (OPCR) Form revised and submitted to DOLE		
Good News Reporting	Submitted a monthly report to DOLE-Planning Service at least 3 good news not later than the end of the month		3 Good news reports submitted by end of each month		
Statistical Performance Reporting System (SPRS)	Submitted monthly report on the accomplishments of physical targets not later than the end of the month		Quarterly performance submitted on-line to DOLE-Planning Service		
Financial Management	Utilized 100% of the allotted funds for programs/projects and submitted corresponding monthly report not later than the end of the month				
	Liquidated 50% of cash advances within the prescribed period of the current year				
	Complied 75% with COA recommendations for the current year				

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