

**PHYSICAL AND FINANCIAL PLAN
FY 2011**

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

P/A/P Performance Measures	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS *					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial (in P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
MFO 1 - TVET POLICIES AND PLANS		150,320						66,574	34,159	38,010	17,824	156,567
Formulation/Updating of Technical Education and Skills Development (TESD) Plans												
Number of TESD Plans formulated/ updated/ monitored	A review and assessment of the Second Cycle National Technical Education and Skills Development Plan (NTESDP) 2005-2009 plan implementation was conducted as input for the draft NTESDP 2011-2016 plan framework formulation						NTESDP 2011-2016 formulated					
	26 Regional and Provincial Technical Education and Skills Development Committee (TESDC) Resolutions reviewed and commented						17 RTESDPs formulated 85 PTESDPs formulated					
	TESDA Corporate Plan 2010-2014 rolled-out						TESDA Corporate Plan 2011-2016 drafted					
	PMS-OPES component of SURGE TESDA Program implemented						QMS component of SURGE TESDA program implemented					
Number of updated Nat'l /Reg'l /Prov'l TESD & Institutional Plans documented	92 N/R/P TESD & Institutional Plans documented						74 N/R/P TESD & Institutional Plans updated					
Policy Development/ Formulation in the context of the National TVET Policy Agenda												
Type and number of policies adopted/ translated into programs/ projects	326 TESDCs resolution accounted						326 TESDCs resolution accounted					

P/A/P Performance Measures	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS *					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial (in P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	20 national policies/ resolution approved						20 national policies/ resolution approved					
	Action Plan for the 2009 TVET Policy Agenda and beyond prepared						TVET Policy Agenda implemented and monitored					
Labor Market and Education and Training Market Studies and other Researches and Evaluation												
Number of TVET situationers and other statistical reports/ researches conducted/ updated	2008 Impact Evaluation Study (IES) Report completed and disseminated to COROPOTI						2010 Impact Evaluation Study (IES) of TVET programs conducted					
	40 LMIRs prepared and disseminated to TESDA operating units						12 LMIRs					
	16 Regional LMIRs						16 Regional LMIRs					
	85 Prov'l LMIRs						85 Prov'l LMIRs					
	2005-2009 Current TVET Statistics						2005-2010 TVET Statistical Report					
Installation and operationalization of information systems	Upgrading of COROPOTI Information System for realtime monitoring maintained						Upgrading of Central Office/ Regional Office/ Provincial Office/ Training Institution (COROPOTI) Information System for realtime monitoring					
# of TVET graduates placed for employment	504,335						504,335					
# of wage-employed TVET graduates tracked	268,504						268,504					
# of self employed TVET graduates tracked	228,059						228,059					

PI/AP Performance Measures	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS *					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial (in P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
MFO 2 - TVET QUALITY ASSURANCE SERVICES		952,235						402,540	328,962	177,574	164,242	1,073,318
Development of Competency Standards/ Training Regulations (TRs)												
Number of Training Regulations developed	11 TRs promulgated; 4 existing TRs reviewed; 4 new TRs developed; 10 TRs amended/promulgated						15 TRs developed/promulgated					
Number of Training Regulations covered with Certificate of Program Registered (CoPR)	1,015 CoPRs issued based on existing TRs						170 TRs covered with CoPRs and offered by TVIs					
Number of Competency Assessment Tools (CATs) developed	20 CATs developed						20 CATs developed					
Development of Competency-Based Curriculum (CBC)												
Number of CBC developed	20 CBCs						20 CBCs					
Unified TVET Programs Registration and Accreditation System (UTPRAS)/ TVET programs												
No. of With Training Regulation (WTR) programs audited for UTPRAS compliance	3,881 WTR Programs Audited for Compliance						3,881 WTR Programs Audited for Compliance					
No. of No Training Regulation (NTR) programs evaluated	531 No Training Regulation (NTR) programs evaluated						531 No Training Regulation (NTR) programs evaluated					
# of WTR TVET programs	16,966						16,966					
# of NTR TVET programs	3,079						3,079					
# of maritime programs subjected to internal audit	142						142					
# of maritime programs subjected to second level audit	40						40					

PIA/P Performance Measures	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS *					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial (in P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
# of UTPRAS compliance audit findings closed	2,724						2,724					
# of NTR programs closed/migrated to WTR	218						218					
Competency Assessment and Certification System												
# of persons assessed	716,220 persons assessed						716,220 persons assessed					
# of persons certified	594,323 persons certified						594,323 persons certified					
# of competency assessors trained and accredited	4,572						3,000					
# of assessment centers accredited	947						460					
# TTI graduates assessed	78,858						78,858					
# TESDA Training Institution (TTI) graduates certified	69,518						69,518					
TVET TRAINERS DEVELOPMENT												
National TVET Trainers/ Assessors Qualification Program (TQ1/ AQ1)												
Number of TVET trainers accredited under NTTAQP	5,595						5,595					
# of TVIs assisted under NTTAQP	1,658						1,658					
MFO 3 - SUPPORT TO TVET PROVISION		1,068,687						521,502	501,452	423,574	277,676	1,724,204
Pro-Active Jobs Skills Matching Process (SEEK+FIND+TRAIN)												
# enrolled in TVET programs, all delivery modes	1,568,617 enrolled by TVET sector						1,568,617 enrolled by TVET sector					
# of TVET graduates monitored, all delivery modes	1,344,371 graduates by TVET sector						1,344,371 graduates by TVET sector					

PIA/P Performance Measures	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS *					CURRENT YEAR FINANCIAL ESTIMATES				
	Physical	Financial (in P'000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
# enrolled in TTIs, all TTI programs	159,021						159,021					
# TTI graduates, all TVET programs	133,561						133,561					
# Enterprise Based Training - Kasanayan sa Hanapbuhay (EBT- KaSH) graduates	54,131						54,131					
# enrolled in EBT-KaSH	66,632						66,632					
# enrolled in UTPRAS-based programs	340,327						781,835					
# TVET graduates in UTPRAS- based programs	608,542						608,542					
# enrolled in community-based TVET programs	620,720						620,720					
# TVET graduates from community- based programs	599,531						599,531					
# of establishments enrolled in JBIP	2,564						2,564					
# of functioning Blue Desks	1,923						1,923					
# of Blue Desk focals trained/deployed	1,626						1,626					
# of Job Bridging Immersion Program (JBIP)/Blue Desk clients referred/served	311,927						311,927					
# of JBIP/Blue Desk clients hired	160,980						160,980					
Scholarship and other Student Assistance Programs												
# PESFA-subsidized TVET enrollees	18,762						18,762					
# PESFA-subsidized TVET graduates	12,214						9,199					
# TWSP-subsidized TVET enrollees	79,059						79,059					

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# TWSP-subsidized TVET graduates	43,370						43,370					
Ladderization of TVET and Higher Education Programs (EO 358)												
Number of institutions adopting ladderized programs in 8 disciplines	LEP implementation monitored and evaluated						1 Program Evaluation Report submitted for LEP					
Youth Profiling for Starring Career (YP4SC)												
# profiled for TVET career (YP4SC, NCAE, etc.)	405,270						405,270					
TOTAL		2,171,242						990,616	864,573	639,158	459,742	2,954,089

* Quarterly targets are not defined since activities are done on a continuing basis

Prepared by:

Wentay
WILMINDA A. CATANGAY
Chief

Corporate Program Investment Division
Corporate Affairs Office

Annabelle T. Quimbo

ANNABELLE T. QUIMBO
Chief
Budget Division

Noted by:

Noel K. Villaflor

NOEL K. VILLAFLO
Executive Director
Corporate Affairs Office

Pilar G. De Leon

PILAR G. DE LEON
Director IV
Office of the Chief for Services
and Administration