

CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)

KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishment (CY 2011)	Anti-Corruption, Transparent, Accountable and Participatory Governance																				Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law				Integrity of the Environment and Climate Change Mitigation and Adoption				REMARKS/ IMPLEMENTATION PLAN
			KRA 1					KRA 2					KRA 3					KRA 4				KRA 5																			
			1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL														
			(4)					(5)					(6)					(7)				(8)				(9)															
TVET policy development/formulation made in the context of, and aligned with the Philippine Development Plan (PDP) and the Labor and Employment Plan (LEP) 2011-2016	TESDC Resolutions accounted	124 TESDC Resolutions reviewed														98	98	98	32	326																		Tripartite decision making and participatory governance through multisectoral TESDCs and TESDA Board observed			
	National Policies/ Resolutions Approved															6	6	6	2	20																					
	Quarterly TESDC Performance Report																				4																				
	TVET Policy Agenda Implemented and Monitored	TVET Policy Agenda implemented and monitored																																							
Labor Market and Education and Training Market Studies and other Research and Evaluation	Impact Evaluation Study (IES) report completed and disseminated	2011 IES conducted and report disseminated to COROPOTI and selected stakeholders																																		Implemented in pursuit of user-led and demand-drive TVET					
	Employers Satisfaction Survey																																								
	Study on the effort of K-12 implementation to TVET																																								
	Acceptability of private sector on Assessment and Certification																																								
	Performance of APACC Accredited Institutions																																								
	LMIRs	19																																							
	Regional LMIRs	16																																							
	Prov'l LMIRs	85																																							
	2005-2011 Statistical Report																																				2005-2011 Statistical Report				

PROGRAMS/ ACTIVITIES/ PROJECTS (P/A/Ps)/ MAJOR FINAL OUTPUTS (MFOs)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011)		C U R R E N T Y E A R - C Y 2 0 1 2														
		ACTUAL Jan.- Nov. 31	ESTIMATE Dec. 1- 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM									TOTAL	
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)					(7)= 5+6
I. Current Year Budget																		
General Administration and Supervision MF	A.1.a	238,674	(22,352)	53,569	105,765	20,000	179,334	27,545	66,244	62,950	22,595	179,334						179,334
II. Support to Operations																		
Formulation, Integration of TESD Policies, Plans & Programs MFO 1	A.II.a	12,322	3,724	10,701	6,721	-	17,422	3,001	6,019	5,932	2,470	17,422						17,422
Provision of Management & Information Technology MFO 3	A.II.b	3,926	4,539	2,336	6,390	-	8,726	1,503	3,014	2,971	1,238	8,726						8,726
III. Operations																		
Skills Standards, Testing & Certification in the TESD Sector MFO 2	A.III.a	15,365	39,801	9,796	46,259	-	56,055	9,655	19,365	19,086	7,949	56,055						56,055
Promotion, Development & Implementation of Quality TESD Programs M	A.III.b	48,983	2,075	36,447	16,725	-	53,172	9,159	18,369	18,104	7,540	53,172						53,172
Development, Evaluation, Monitoring and Accreditation of Formal TVET MFO 3	A.III.c	212,789	60,509	11,690	262,872	-	274,562	12,843	125,758	125,387	10,574	274,562						274,562
Development, Evaluation, Monitoring and Accreditation of Non-Formal TVET MFO 3	A.III.d	12,821	4,086	9,838	10,975	-	20,813	3,585	7,190	7,086	2,952	20,813						20,813
Development, Evaluation, Monitoring and Accreditation of Apprenticeship Program MFO 2	A.III.e	13,042	5,101	10,773	8,493	-	19,266	3,319	6,656	6,560	2,731	19,266						19,266

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				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE				TOTAL
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
(1)	(2)	(3)	(4)				(5)					(6)				(7)	
B. PROJECTS																	
I. Locally- Funded Projects	B.1																
Training for Work Scholarship Program	B.1.a																
MFO 3		675,448	1,124,552	-	277,005	-	277,005		138,504	138,501		277,005					277,005
II. Continuing Appropriation																	
CY Unreleased Appropriation		39,803															
CY Unobligated Allotment		55,761															
III. Automatic Appropriation																	
RLIP	A.1	11,400	3,041	13,082	-	-	13,082	3,485	3,484	3,057	3,056	13,082					13,082
Special Account in the General Fund																	
TOTAL		1,340,334	1,225,076	158,232	741,205	20,000	919,437	74,095	394,603	389,634	61,105	919,437					919,437
Recapitulation by MFO:																	
MFO 1: TVET Policies and Plans		12,322	3,724	10,701	6,721	-	17,422	3,001	6,019	5,932	2,470	17,422					17,422
MFO 2: TVET Quality Assurance Services		28,407	44,902	20,569	54,752	-	75,321	12,974	26,021	25,646	10,680	75,321					75,321
MFO 3: Support to TVET Provision		1,192,641	1,173,409	113,880	679,732	20,000	813,612	54,635	359,079	354,999	44,899	813,612					813,612
TOTAL		1,233,370	1,222,035	145,150	741,205	20,000	906,355	70,610	391,119	386,577	58,049	906,355					906,355

OF ...H:

Key or Major Programs/ Projects:

KRA1: Anti- Corruption, Transparent, Accountable and Participatory Governance

- GQMSS, SPMS, EIBs looking after the IDAP and Moral Recovery Programs in support of Anti-corruption, Transparent, Accountable and Participatory Governance

- Labor Market and Education and Training Market Studies and other Research and Evaluation

KRA2: Poverty Reduction and Empowerment of the Poor and Vulnerable

- Competency Assessment and Certification System

- TVET Trainers Development

- Technical Education and Skills Development

- Scholarship and other Student Assistance Programs

- Ladderization of TVET and Higher Education Programs (EO 358)

- Youth Profiling for Starring Career (YP4SC)

CY 2012 FINANCIAL PLAN

(In Thousand Pesos)

PROGRAMS/ ACTIVITIES/ PROJECTS (P/A/Ps)/ MAJOR FINAL OUTPUTS (MFOs)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011)		C U R R E N T Y E A R - C Y 2 0 1 2														
		ACTUAL Jan.- Nov. 31	ESTIMATE Dec. 1- 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	TOTAL
(1)	(2)	(3)	(4)				(5)					(6)					(7)= 5+6	
KRA3: Rapid, Inclusive and Sustained Economic Growth - Labor Market and Education and Training Market Studies and other Research and Evaluation - Development of Competency Standards/ Training Regulations (TRs) - Development of Competency-Based Curriculum (CBC) - Ur TVET Program Registration and Accreditation System (UTPRAS)/ TVET Pr. s																		
TOTAL																		

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