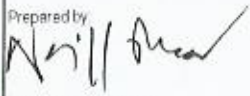



CY 2013 PHYSICAL PLAN

Department: DOLE			Agency/Bureau/Operating Unit: TESDA												
KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishm ent (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)										REMARKS/ IMPLEMENTATION PLAN		
			Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth							
			KRA 2					KRA 3							
(1)	(2)	(3)	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	(5)	(9)	
	MFO 1 TVET Policies and Plans														
Formulation/Updating of Technical Education and Skills Development (TESD) Plans															
	NTESDP 2011-2016 formulated/ updated/ monitored	NTESDP 2011-2016 rolled out and monitored NTESDP Report Card 2011 to June 2012 prepared												NTESDP 2013 progress report NTESDP 2013- 2016 updated 17 RTESDP 2013- 2016 updated	
		1st TESD Congress (Pasay City)												2nd TESD Congress (Cebu City)	
	Type and number of policies adopted/ translated into programs/ projects (TESDA Board Resolutions, Regional and Provincial TESDC Policy Agenda, Research Agenda	2 Policy Issuances												4 Policy Issuances	Applying the Policy Oriented, Sector-focused, Area-based, Labor Market driven (PSALM) approach

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KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishm ent (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)											REMARKS/ IMPLEMENTATION PLAN
			Poverty Reduction and Empowerment of the Floor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth						
			KRA 2					KRA 3						
(1)	(2)	(3)	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	(9)	
	Number of TVET situationers and other statistical reports/ researches conducted/ updated	Report of 2011 ESS completed and disseminated 12 LMIRs 4 researches 2012 IES											1 ESS 12 LMIRs 4 researches completed and published Regl and Prov1 Skills Demand/ Supply Mapping 2013 IES conducted and ER for 2010 and 2012 graduates generated 1 ESS conducted	
	MFO 2 TVET Quality Assurance Services													
Development of Competency Standards/ Training Regulations (TRs)	Number of TRs developed/ promulgated	13 TRs developed											8 New TRs 4 TRs for NC V Diploma	
	Number of TRs reviewed/ amended	20 TRs reviewed/ amended											20 TRs reviewed/ amended	
Development of Competency-Based Curriculum (CBC)	Number of CBCs developed/ reviewed	12 CBCs developed 18 CBCs reviewed											32 CBCs developed/ reviewed	

Department DOLE			Agency/Bureau/Operating Unit: TESDA											
KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishm ent (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)											REMARKS/ IMPLEMENTATION PLAN
			Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					(9)	
			KRA 2					KRA 3						
1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL					
(1)	(2)	(3)	(5)					(6)					(9)	
Unified TVET Program Registration and Accreditation System (UTPRAS)/TVET Programs	No. of WTR TVET Programs registered	18,252												
	No. of NTR TVET Programs registered	2,544												
	No. of new registered programs	1,799					1,979							
Competency Assessment and Certification System	No. of persons assessed	1,033,681		532,695		532,695	1,085,389							Benchmarking with international TVET quality assured practices
	No. of persons certified	690,547		456,752		456,752	913,504							
	No. of TESDA Training Institutions (TTIs) graduates certified	115,096		59,000		59,000	118,000							
	No. of TTI graduates assessed	129,591		65,000		65,000	130,000							
TVET Trainers Development	No. of TVET trainers trained		735	1,715	1,470	980	4,900							In-service "Training of Trainers" included
	MFO 3 TVET Delivery and Support Services													
Skills Training	No. of enrolled in TVET programs, all delivery mode	1,804,742		900,000		900,000	1,800,000							Implemented through a holistic SEEK+FINN+TRAIN = EMPLOYABILITY approach
	No. of TVET graduates, all delivery modes	1,600,658		800,000		800,000	1,600,000							
	No. of enrolled in TTIs in all TTI programs	192,689		96,500		96,500	193,000							
	No. of TTI graduates in all TVET programs	173,561		87,500		87,500	175,000							
	No. of Enterprise-Based Training-Apprenticeship graduates	80,370		40,000		40,000	80,000							

Department: DOLE			Agency/Bureau/Operating Unit: TESDA											
KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplish- ment (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)										REMARKS/ IMPLEMENTATION PLAN	
			Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth						
			KRA 2					KRA 3						
(1)	(2)	(3)	1st	2nd	3rd	4th	TOTAL	1st	2nd	3rd	4th	TOTAL	(9)	
	No. of persons assisted for self-employment and TVET graduates placed in wage-employment	305,432 Blue Desk clients served		150,000		150,000	300,000							
Park and Train Mobile Training Plus	No. of graduates monitored			50		50	100							
Program for Special Clients (PWDs, Sr. Citizen, Solo Parents)	No. of persons trained PWDs Sr. Citizen Solo Parent			750 1,500 25		750 1,500 25	1,500 3,000 50							
Scholarship and other Student Assistance Programs														
PESFA	No. of PESFA-subsidized TVET enrollees	*24,622												To be implemented with aid of Unique Learner Identifier (ULI) system
	No. of PESFA-subsidized TVET graduates	*21,411					26,686							
TWSP	No. of TWSP-subsidized TVET enrollees	*96,312												
	No. of TWSP-subsidized TVET graduates	*88,356					93,333							
*Accomplishments as of June 30, 2013. PESFA and TWSP are continuing appropriations and implementation until end of Dec. 2013.														
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