

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR I

QUARTERLY PHYSICAL REPORTS OF OPERATION
For January - June 2012

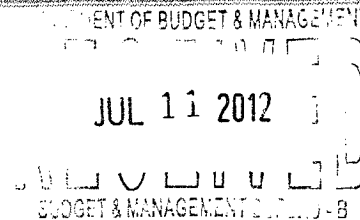
DEPARTMENT/AGENCY: DOLE/TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY
Fund 101

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
MFO 1 – TVET POLICIES AND PLANS					
Labor Market and other Researches and Evaluation	No. of LMIRs prepared and disseminated to COROPOTI units by end of 2012	12 LMIRs prepared and disseminated to COROPOTI units by end of 2012	5 LMIRs prepared and disseminated to COROPOTI		
	Employer Satisfaction Survey conducted and report disseminated by end of March	Employer Satisfaction Survey conducted and report disseminated by end of March	Report of 2011 Satisfaction Survey completed		For printing and dissemination by EO July
	No. of researches conducted	2 researches conducted by EO 2012	TOR of NTRA Fund approved		
	2012 research materials uploaded in TESDA website by EO 2012	2012 research materials uploaded in TESDA website by EO 2012	2 LMIRs uploaded to TESDA website		
TESD Policies	Philippine Qualifications Framework (PQF) adopted	Philippine Qualifications Framework (PQF) adopted	Industry consultations with the Engineering and IT-BPO conducted on April 19-20, 2012		
			Presented to the TESDA Board on May 2-4, 2012		

* Based on TESDA OPCR submitted to DOLE-PMT

** Refers to Annual 2012 targets

***Based on partial reports from Executive and Regional Offices



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			PQF Framework approved and adopted at the SDC-Cabinet Level on May 18, 2012		
	No. of TESD Congress	TESD Congress generating recommendations on TESD policy reform	Conduct of meeting with TEVSAPHIL held last June 15, 2012		
			Issues/Topics for the TESD Congress validated with R/P TESDCs		
TESD Plans	National Technical Education and Skills Dev't. Plan (NTESDP) 2011-2016 approved by end of 2012	NTESDP 2011-2016 rolled-out and monitored	NTESDP 2011 Implementation Report preparation on-going		
	TESDA Corporate Plan 2012-2016 approved by end of 2012	TESDA Corporate Plan 2012-2016 approved by end of 2012	Preparation of TESDA Corporate Plan on going based on the results of the TESDA RATPLAN		
MFO 2- TVET QUALITY ASSURANCE SERVICES					
Competency Assessment and Certification	No. of persons assessed	716,220 persons assessed	494,512 persons assessed		
	Certification rate	Achieved 88% certification rate (estimated at 594,323 persons certified)	84.17% certification rate (416,239 persons certified)		

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	No. of workers assessed (under NATCAC program)	60,000 workers (under NATCAC program)			1st run of NATCAC is scheduled on July 2012
Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), Competency-Based Learning Materials (CBLMs), and Competency Assessment Tools (CATs)	No. of New TRs developed	8 new TRs developed	8 TRs promulgated		
	No. of TRs reviewed based on existing TRs	8 TRs reviewed based on existing TRs	6 existing TRs reviewed		
	No. of new CBCs developed	8 new CBCs developed	8 CBCs developed		
	No. of CBCs reviewed based on TRs reviewed	8 CBCs reviewed based on TRs reviewed	8 existing CBCs reviewed		
	No. of Session plans developed for new and reviewed TRs	36 Session plans developed for new and reviewed TRs	9 session plans developed		
	No. of CBLMs developed for new and reviewed TRs	144 CBLMs developed for new and reviewed TRs	16 CBLMs developed		
	No. of training packages pilot run with CBC, SP, CBLMs	Pilot run of training packages in seven (7) new developed or amended TRs with CBC	2 Training packages Pilot run on-going		
	No. of CATs based on new and reviewed /amended TRs	7 CATs based on new TRs and 17 CATs based on reviewed/amended TRs	8 CATs for new TRs		On going review by the industry partners
	No. Of Core Trainer/Assessors trained for new and	500 Core Trainer/Assessors for new and revised/amended			

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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	revised/amended CATs	CATs			
	No. Of databases updated	Updated database on the ff: a. On line registry of certified workers b. Registry of Accredited Assessment Centers and Competency Assessors c. Registry of NTTC Competency Trainers	Updated database on the ff: a. On line registry of certified workers b. Registry of Accredited Assessment Centers and Competency Assessors c. Registry of NTTC Competency Trainers		
Trainers Development	No. Of TVET Trainers trained	3,990 TVET trainers trained	640 TESD trainers trained		
	No. Of TVET Trainers certified	6,600 TVET trainers certified	2,098 NTTC Level 1- Certified Trainers		
MFO 3 – SUPPORT TO TVET PROVISION					
Career Profiling and Coaching	No. Of persons profiled for TVET sector	300,000 persons profiled for TVET career	160,739 persons profiled for TVET career		
Access to TVET	No. Of persons enrolled across all delivery modes (institution-based, enterprise-based, and community based) by EO 2012	1,568,617 persons enrolled across all delivery modes (institution-based, enterprise-based, and community based) by EO 2012	632,495 persons enrolled across all delivery modes		
	No. Of TVET graduates by EO 2012	1,344,371 TVET graduates by EO 2012	621,224 TVET graduates		

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Enterprised-Based Training (EBT)	No. Of EBT-KASH graduates	60,000 EBT-KASH graduates	33,316 EBT-KASH graduates	/	
TESDA Technology Institutions (TTIs)	No. Of persons trained by TTIs	130,000 persons trained by TTIs	77,702 persons trained by TTIs	/	
Scholarships (Training for Work Scholarship- TWSP)	No. Of TWSP subsidized TVET graduates	43,370 TWSP subsidized TVET graduates	/	/	
	No. Of PESFA Scholarships beneficiaries	9,199 PESFA Scholarships beneficiaries	/	/	
	Completion rate of scholars	Achieved 66% completion rate of scholars			
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA website	/		
TESDA Specialistas Technopreneurship Program (TSTP)	No. Of persons assisted for self-employment	8,000 persons assisted for self-employment	5,240 persons assisted for self-employment	/	
		870 Aggrupations	448 aggrupations of TESDA Specialistas established	/	
TVET Social Marketing and Advocacy	Communication Plan developed and rolled-out by EO 2012	Communication Plan developed and rolled-out by EO 2012	Tri media advocacy activities ongoing	/	
Ladderized Education	LEP Program Monitoring			/	

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Program (LEP)	Report submitted by EO 2012				
GASS					
Institutional Reforms and Support Systems	No. Of 2012 TESDA Citizen's Charter implementation submitted by end of 2012	No. Of 2012 TESDA Citizen's Charter implementation submitted by end of 2012			
	No. Of ISO 9001:2008 certified process/operating units	TESDA CO and 3 ROs certified for 2 Core Processes (Program Registration and Assessment and Certification) <ul style="list-style-type: none"> ➤ TSDO ➤ CACO ➤ TESDA CAR <ul style="list-style-type: none"> • PO-Benguet • PO-Kalinga • PO-Ifugao ➤ TESDA Region III <ul style="list-style-type: none"> • PO- Tarlac • PO- Bulacan • PO-Nueva Ecija ➤ TESDA Region VIII <ul style="list-style-type: none"> • PO- Samar • PO- Leyte • PO-Southern Leyte 	TESDA CO and 3 ROs certified for 2 Core Processes (Program Registration and Assessment and Certification last February 2012) <ul style="list-style-type: none"> ➤ TSDO ➤ CACO ➤ OCSA ➤ TESDA CAR <ul style="list-style-type: none"> • PO-Benguet • PO-Kalinga • PO-Ifugao ➤ TESDA Region III <ul style="list-style-type: none"> • PO- Tarlac • PO- Bulacan • PO-Nueva Ecija ➤ TESDA Region VIII <ul style="list-style-type: none"> • PO- Samar • PO- Leyte • PO-Southern Leyte 		
	Expansion of ISO Certification	Expansion of ISO Certification	Nurturing teams for ISP		Capability build up

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	9001:2008 to cover process of TR development and additional ROs and POs	9001:2008 to cover process of TR development and additional 5 ROs and 23 POs	9001:2008 "Certification Readiness for Batch II Regions" > ISO Capability Training Program > Mock Audit in preparation for TUV SUD surveillance-on going		ongoing for 5 ROs, Process Owners and support offices
	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units	TESDA EIB and IDAP implementation monitored in all TESDA (CO and RO) implementing units			
	100% of Offices complied with Strategic Performance Management System (SPMS) guidelines	100% of Offices complied with Strategic Performance Management System	TESDA Agency Performance Commitment and Review submitted to DOLE PMT for approval 100% of Offices complied with SPMS		
Good News Reporting	No. Of monthly report to DOLE-Planning Services with at least 3 good news	Submitted a monthly report to report to DOLE-Planning Services with at least 3 good news	6 monthly reports on TESDA Good News submitted to DOLE LCO (with at least 3 good news)		
	No. Of press releases published every month	2 press releases published every month	Average of 4 press releases every month		

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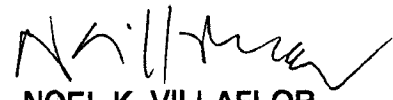
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Statistical Performance Reporting System (SPRS)	No. Of monthly report on the accomplishments of physical targets	Submitted monthly report on the accomplishments of physical targets not later than the end of the month	6 monthly SPRS reports submitted		
Financial Management	% of utilization of the allotted funds for programs/projects and corresponding monthly report submitted	Utilized 100% of the allotted funds for programs/projects and corresponding monthly report submitted			
	% of Compliance for COA recommendations for the current year	Complied 50% with COA recommendations for the current year			
	% of cash advances liquidated within the prescribed period of the current year	Liquidated 60% of cash advances within the prescribed period of the current year	Liquidated 58% of cash advances within the prescribed period of the current year		

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