



TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

BAR 1

QUARTERLY PHYSICAL REPORTS OF OPERATION  
For January – September 2012

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

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
<b>MFO 1 – TVET POLICIES AND PLANS</b>					
<b>Labor Market and other Researches and Evaluation</b>	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		
	No. of researches conducted	2 researches conducted by EO 2012	a) TOR of NTRA Fund approved. b) Guidelines in the implementation of 2012 NTRA fund c) 3 Research proposals reviewed by the NTRA Review Team		
	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		

Performance/Activity /Project	Performance Measure <sup>+</sup>	Physical Target <sup>**</sup>	Accomplishment <sup>***</sup>	Variance	Remarks
TESD Policies	Philippine Qualifications Framework (PQF) adopted	Philippine Qualifications Framework (PQF) adopted	<ul style="list-style-type: none"> <li>a) Industry consultations with the Engineering and IT-BPO conducted on April 19-20, 2012</li> <li>b) Presented to the TESDA Board on May 2-4, 2012</li> <li>c) PQF Framework approved and adopted at the SDC-Cabinet Level on May 18, 2012 and the HDPR cluster</li> <li>d) EO on the institutionalization of PQF for signature of the President</li> <li>e) PQF brief prepared and disseminated during the 1st TESD Congress</li> </ul>		



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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	No. of TESD Congress	TESD Congress generating recommendations on TESD policy reform	<ul style="list-style-type: none"> <li>a) Conduct of meeting with TEVSAPHIL held last June 15, 2012</li> <li>b) Issues/Topics for the TESD Congress validated with R/P TESDCs</li> <li>c) TESD Congress conducted</li> <li>d) Congress Resolution prepared</li> <li>e) TESDA Congress Evaluation Report prepared</li> <li>f) Action Plan for the Implementation of Congress Resolution</li> <li>g) Documentation Report of the TESD Congress prepared</li> </ul>		
<b>TESD Plans</b>	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  NTESDP Report Card (2011 to June 2012)		

\* Based on OPCR submitted to DOLE-PMT

\*\* Refers to Annual 2012 Targets

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

Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
			disseminated during TESD Congress		
	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		
<b>Competency Assessment and Certification</b>	No. of persons assessed	716,220 persons assessed	718,183 persons assessed		
	Certification rate	Achieved 83% certification rate (estimated at 594,323 persons certified)	85.05% (610,838) persons certified)		
	No. of workers assessed (under NATCAC program)	60,000 workers (under NATCAC program)	26,815 Assessed 22,993 Certified		
<b>Development of Training Regulations (TRs), Competency-Based Curriculum (CBC), Competency-Based Learning Materials (CBLMs), and Competency Assessment Tools (CATs)</b>	No. of New TRs developed	8 new TRs developed	12 TRs developed		
	No. of TRs reviewed based on existing TRs	8 TRs reviewed based on existing TRs	9 TRs reviewed based on existing TR		
	No. of new CBCs developed	8 new CBCs developed	12 CBCs ( for new TR) developed		
	No. of CBCs reviewed based on TRs reviewed	8 CBCs reviewed based on TRs reviewed	9 CBCs reviewed based on new TR 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	20 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	Pilot run of training package in 3 new TRs		
	No. of CATs based on new and	7 CATs based on new TRs and	2 CATs based on new TRs		

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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	reviewed /amended TRs	17 CATs based on reviewed/amended TRs			
	No. Of Core Trainer/Assessors trained for new and revised/amended CATs	500 Core Trainer/Assessors for new and revised/amended CATs	27 Core Assessors for new and revised /amended 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 of the ff: a) On line registry of certified workers b) Registry of Accredited Assessment Centers and Competency Assessors c) Registry of NTTC Competency Trainers (Partial List)		
<b>Trainers Development</b>	No. Of TVET Trainers trained	3,990 TVET trainers trained	3,026 TESD trainers trained		
	No. Of TVET Trainers certified	6,600 TVET trainers certified	3,314 NTTC Level 1-Certified Trainer		
<b>MFO 3 – SUPPORT TO TVET PROVISION</b>					
<b>Career Profiling and Coaching</b>	No. Of persons profiled for TVET sector	300,000 persons profiled for TVET career	432,177 persons profiled for TVET career		
<b>Access to TVET</b>	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)	1,213,176 persons enrolled across all delivery modes		

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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
		by EO 2012			
	No. Of TVET graduates by EO 2012	1,344,371 TVET graduates by EO 2012	988,695 TVET graduates		
<b>Enterprised-Based Training (EBT)</b>	No. Of EBT-KASH graduates	60,000 EBT-KASH graduates	53,960 EBT-KASH graduates		
<b>TESDA Technology Institutions (TTIs)</b>	No. Of persons trained by TTIs	130,000 persons trained by TTIs	101,283 persons trained by TTIs		
<b>Scholarships (Training for Work Scholarship- TWSP)</b>	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			
<b>TESDA Specialistas Technopreneurship Program (TSTP)</b>	No. Of persons assisted for self-employment	8,000 persons assisted for self-employment	8,450 persons assisted for self-employment		
		870 Aggrupations	845 aggrupations of TESDA Specialistas established		
<b>TVET Social Marketing and Advocacy</b>	Communication Plan developed and rolled-out by EO 2012	Communication Plan developed and rolled-out by EO 2012	Tri-Media activities on-going		
<b>Ladderized Education Program (LEP)</b>	LEP Program Monitoring Report submitted by EO 2012				

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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
<b>GASS</b>					
<b>Institutional Reforms and Support Systems</b>	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			Updating of TESDA Citizen Charter on-going
	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"> <li>➤ TSDO</li> <li>➤ CACO</li> <li>➤ TESDA CAR               <ul style="list-style-type: none"> <li>• PO-Benguet</li> <li>• PO-Kalinga</li> <li>• PO-Ifugao</li> </ul> </li> <li>➤ TESDA Region III               <ul style="list-style-type: none"> <li>• PO- Tarlac</li> <li>• PO- Bulacan</li> <li>• PO-Nueva Ecija</li> </ul> </li> <li>➤ TESDA Region VIII               <ul style="list-style-type: none"> <li>• PO- Samar</li> <li>• PO- Leyte</li> <li>• PO-Southern Leyte</li> </ul> </li> </ul>	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"> <li>➤ TSDO</li> <li>➤ CACO</li> <li>➤ OCSA</li> <li>➤ TESDA CAR               <ul style="list-style-type: none"> <li>• PO-Benguet</li> <li>• PO-Kalinga</li> <li>• PO-Ifugao</li> </ul> </li> <li>➤ TESDA Region III               <ul style="list-style-type: none"> <li>• PO- Tarlac</li> <li>• PO- Bulacan</li> <li>• PO-Nueva Ecija</li> </ul> </li> <li>➤ TESDA Region VIII               <ul style="list-style-type: none"> <li>• PO- Samar</li> <li>• PO- Leyte</li> <li>• PO-Southern Leyte</li> </ul> </li> </ul>		
	Expansion of ISO Certification 9001:2008 to cover process of TR development and additional	Expansion of ISO Certification 9001:2008 to cover process of TR development and additional	> Certification Readiness for Batch II Regions and other remaining ROs		Capability build up ongoing for 5 ROs , Process Owners

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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	ROs and POs	5 ROs and 23 POs	> ISO Nurturing on -going > IQA >Preparation for TUV SUD surveillance audit on- going		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	Reformulation of TESDA OPCR is on-going 100% of Offices complied with Strategic Performance Management System		
<b>Good News Reporting</b>	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	9 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 /mo.		
<b>Statistical Performance Reporting System (SPRS)</b>	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	9 monthly SPRS reports submitted		
<b>Financial Management</b>	% of utilization of the allotted funds for programs/projects and	Utilized 100% of the allotted funds for programs/projects and	Utilized 75.25 % of the allotted funds for		

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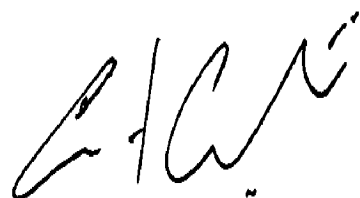
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Performance/Activity /Project	Performance Measure*	Physical Target**	Accomplishment***	Variance	Remarks
	corresponding monthly report submitted	corresponding monthly report submitted	programs/projects		
	% of Compliance for COA recommendations for 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 69% of cash advances within the prescribed period of the current year		

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