CY 2012 PHYSICAL PLAN

Department: **Labor and Employment**   Agency/Bureau/Operating Unit: **Technical Education and Skills Development Authority**
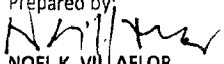
CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)

KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishment (CY 2011)	Anti Corruption, Transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of Law KRA 4					Integrity of the Environment and Climate Change Mitigation and Adoption KRA 5					REMARKS/ IMPLEMENTATION PLAN
			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	
(1)	(2)	(3)				(4)				(5)						(6)					(7)					(8)			(9)
	MFO 1 TVET Planning & Information Services																											
Formulation/Updating of Technical Education and Skills Development (TESD) Plans	TESD plans adopted as basis for local workforce development																											
	NTESDP 2011-2016 approved	NTESDP 2011-2016 approved and implemented															NTESDP 2011-2016 implemented and monitored											Consultation and rollout will involve labor and training market players and stakeholders
	RTESDPs Formulated												5	5	5	2	17											Applying the Policy Oriented, Sector-focused, Area-based, Labor Market driven (PSALM) approach
	PTESDPs Formulated												26	26	26	7	85											
	TESDA Corporate Plan developed	TESDA Corporate Plan 2012-2016 framework															TESDA Corporate Plan 2012-2016 developed											Implementation guided by the PGIAM
	Institutional Development Plans updated	Institutional Development Plans updated											22	22	22	8	74											
GQi..., SPMS, EIBs looking after the IDAP and Moral Recovery Programs in support of Anti-corruption, Transparent, Accountable and Participatory Governance	Efficiency and Integrity Board established and functionally maintained	QMS component of SURGE TESDA Program Implemented	17	17	17	17	17																					To be implemented with external stakeholders sitting in the tripartite Efficiency and Integrity Board (EIB)
	IDAP implemented in all regions	TESDA EIB established and IDAP drafted	17	17	17	17	17																					
	QMS Certification secured				2		2																					

Department: Labor and Employment

Agency/Bureau/Operating Unit: Technical Education and Skills Development Authority

CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)

KEY OR MAJOR PROGRAMS/ PROJECTS (1)	Major Final Outputs (MFO)/ Performance Indicators (PIs) (2)	Previous Year Accomplishment (CY 2011) (3)	Anti Corruption, Transparent, Accountable and Participatory Governance — KRA 1 (4) 1st	2nd	3rd	4th	TOTAL	Poverty Reduction and Empowerment of the Poor and Vulnerable — KRA 2 (5) 1st	2nd	3rd	4th	TOTAL	Rapid, Inclusive and Sustained Economic Growth — KRA 3 (6) 1st	2nd	3rd	4th	TOTAL	Just and Lasting Peace and Rule of Law — KRA 4 (7) 1st	2nd	3rd	4th	TOTAL	Integrity of the Environment and Climate Change Mitigation and Adoption — KRA 5 (8) 1st	2nd	3rd	4th	TOTAL	REMARKS/ IMPLEMENTATION PLAN (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-driven TVET
	Employers Satisfaction Survey																2011 Employers Satisfaction Survey											
	Study on the effort of K-12 implementation to TVET																Study on the effort of K-12 implementation to TVET											
	Acceptability of private sector on Assessment and Certification																Acceptability of private sector on Assessment and Certification											
	Performance of APACC Accredited Institutions																Performance of APACC Accredited Institutions											
	LMIRs	19					12																					
	Regional LMIRs	16					16																					
	Prov'l LMIRs	85					85																					
	2005-2011 Statistical Report						2005-2011 Statistical Report																					

Department: Labor and Employment																									Agency/Bureau/Operating Unit: Technical Education and Skills Development Authority	

KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishment (CY 2011)	Anti Corruption, Transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of Law KRA 4					Integrity of the Environment and Climate Change Mitigation and Adoption KRA 5					REMARKS/ IMPLEMENTATION PLAN
			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	
(1)	(2)	(3)	(4)					(5)					(6)					(7)					(8)					(9)
	Web-based PMMS Scorecard on cloud computing platform	63 Item PMMS Scorecard in place			1		1																					Decision support system in TESDA strengthened
	TVET graduates placed for employment	393,512											148,969	148,969	148,969	49,656	496,563											
	wage-employed TVET graduates tracked	237,377											80,551	80,551	80,551	26,851	268,504											
	self-employed TVET graduates tracked	156,135											68,418	68,418	68,418	22,805	228,059											
	MFO 2 TVET Quality Assured Services																											
Development of Competency Standards/ Training Regulations (TRs)	TRs developed/ promulgated	12 TRs developed		.									5	5	5		15											
	TRs covered with CoPRs and offered by TVIs	53											54	54	54	18	180											
Development of Competency-Based Curriculum (CBC)	CBCs developed	8											6	6	6	2	20											
Unified TVET Program Registration and Accreditation System (UTPRAS)/ TVET	WTR Programs audited for compliance	1,718											1,200	1,200	1,200	400	4,000											Implemented through a balance regulatory and quality assurance mechanism.
	No Training Regulation (NTR) programs evaluated	100											924	924	924	307	3,079											
	No. of WTR TVET Programs registered	5,665											5,090	5,090	5,090	1,696	16,966											
	No. of NTR TVET Programs registered	739											924	924	924	307	3,079											
	Maritime programs subjected to internal audit	89											43	43	43	13	142											
	maritime programs subjected to 2nd level audit	17											12	12	12	4	40											
	UTPRAS compliance audit findings closed	2,348											817	817	817	273	2,724											
	NTR programs closed/ migrated to NTR	144															2 Semestral NTR evaluation conducted											
Competency Assessment and Certification System	No. of persons assessed	646,907						214,866	214,866	214,866	71,622	716,220																Benchmarking with international TVET quality assured practices
	No. of persons certified	542,686						178,297	178,297	178,297	59,432	594,323																
	No. of TESDA Training Institutions (TTIs) graduates certified	86,499						20,855	20,855	20,855	6,953	69,518																
	No. of TTI graduates assessed	98,567						23,657	23,657	23,657	7,887	78,858																
TVET Trainers Development	TVET trainers accredited under NTTAQP	6,084						2,580	2,580	2,580	860	8,600																In-service "Training of Trainers" included
	TVIs assisted under NTTAQP	1,553						497	497	497	167	1,658																

KEY OR MAJOR PROGRAMS/ PROJECTS	Major Final Outputs (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishment (CY 2011)	KRA 1 — Anti Corruption, Transparent, Accountable and Participatory Governance					KRA 2 — Poverty Reduction and Empowerment of the Poor and Vulnerable					KRA 3 — Rapid, Inclusive and Sustained Economic Growth					KRA 4 — Just and Lasting Peace and Rule of Law					KRA 5 — Integrity of the Environment and Climate Change Mitigation and Adoption					REMARKS/ IMPLEMENTATION PLAN
			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	
(1)	(2)	(3)	(4)					(5)					(6)					(7)					(8)					(9)
	MFO 3 TVET Delivery and Support Services																											
Technical Education and Skills Development	No. of enrolled by TVET sector	1,400,058						470,585	470,585	470,585	156,862	1,568,617																Implemented through a holistic SEEK+FIND+TRAI = EMPLOYABILIT approach
	No. of graduates by TVET sector	1,175,776						403,311	403,311	403,311	134,438	1,344,371																
	No. of enrolled in TTIs in all TTI programs	136,507						47,706	47,706	47,706	15,903	159,021																
	No. of TTI graduates in all TVET programs	114,240						40,068	40,068	40,068	13,357	133,561																
	No. of Enterpris Based Training- Kasanayan sa Hanapbuhay (EBT-KASH)	30,940						16,239	16,239	16,239	5,414	54,131																
	No. of enrolled in EBT-KASH	39,200						19,990	19,990	19,990	6,662	66,632																
	No. of enrolled in UTPRAS-based	708,225						234,551	234,551	234,551	78,182	781,835																
	No. of graduates in UTPRAS-based programs	531,594						182,563	182,563	182,563	60,853	608,542																
	No. of enrolled in community-based TVET programs	563,281						186,216	186,216	186,216	62,072	620,720																Implemented after the application of target-focused TESD intervention approach
	No. of graduates from community-based TVET programs	538,292						179,859	179,859	179,859	59,954	599,531																
	No. of establishments enrolled in JBIP	1,751						769	769	769	257	2,564																
	No. of functioning Blue Desks	1,634						577	577	577	192	1,923																
	No. of Blue Desk focals trained/deployed	1,502						488	488	488	162	1,626																
	No. of Jobs Bridging Immersion Program JBIP/ Blue Desk clients referred	305,369						93,578	93,578	93,578	31,193	311,927																
	No. of JBIP/ Blue Desk clients hired	161,902						48,294	48,294	48,294	16,098	160,980																
Scholarship and other Student Assistance Programs																												
PES	No. of PESFA-subsidized TVET enrolees							5,629	5,629	5,629	1,875	18,762																To be implemented with aid of Unique Learner Identifier (ULI) system
	No. of PESFA-subsidized TVET graduates							2,760	2,760	2,760	919	9,199																
TWSP	No. of TWSP-subsidized TVET enrolees							23,718	23,718	23,718	7,905	79,059																
	No. of TWSP-subsidized TVET graduates							13,011	13,011	13,011	4,337	43,370																
Ladderization of TVET and Higher Education Programs (EO 358)	LEP implementation monitored and evaluated											1 Program Evaluation Report																
Youth Profiling for Starring Career (YP4SC)	No. of profiled for TVET career (YP4SC, NCAE, etc.)	167,564						121,581	121,581	121,581	40,527	405,270																Thru Career Profiling and Coaching

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Noted by:

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Date:

PROGRAMS/ ACTIVITIES/ PROJECTS (P/A/Ps)/ MAJOR FINAL OUTPUTS (MFOs)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011)		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2012 OBLIGATION PROGRAM											TOTAL
		ACTUAL Jan.- Nov. 31	ESTIMATE Dec. 1- 31	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	A.1.a																		
MF		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	A.II.a																		
MFO 1		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	A.II.b											-							
MFO 3		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	A.III.a																		
MFO 2		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	A.III.b																		
M		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	A.III.c																		
MFO 3		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	A.III.d																		
MFO 3		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	A.III.e																		
MFO 2		13,042	5,101	10,773	8,493	-	19,266	3,319	6,656	6,560	2,731	19,266							19,266

PROGRAMS/ ACTIVITIES/ PROJECTS (P/A/Ps)/ MAJOR FINAL OUTPUTS (MFOs)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2011)		CURRENT YEAR - CY 2012														
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM										
								NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
		ACTUAL Jan.- Nov. 31	ESTIMATE Dec. 1- 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)					(7)= 5+6
B. PROJECTS																		
I. Locally- Funded Projects	B.1																	
Training for Work Scholarship Program	B.I.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 2010 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)		CURRENT YEAR - CY 2012															TOTAL
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
		ACTUAL Jan.- Nov. 31	ESTIMATE Dec. 1- 31	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

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)

- Ur͏ ͏TVET Program Registration and Accreditation System (UTPRAS)/ TVET
  Pr͏ ͏s

TOTAL

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