

QUARTERLY PHYSICAL REPORT OF OPERATION

For the 4th Quarter of 2011

DEPARTMENT/AGENCY: DOLE/ Technical Education and Skills Development Authority

Fund: 101

Performance/Activity/ Project	Performance Measures*	Physical Target**	Accomplishment***	Variance****	Remarks
MFO 1 - TVET POLICIES AND PLANS					
Formulation of Technical Education and Skills Development (TESD) Plans	NTESDP 2011-2016 approved by end of 2011	National Technical Education and Skills Development Plan (NTESDP) 2011-2016 formulated	Approved NTESDP 2011-2016 published and disseminated		
Labor Market and other Researches and Evaluation	Prepared and disseminated 12 Labor Market Intelligence Reports (LMIRs) to COROPOTI units by end of 2011	12 Labor Market Intelligence Reports	13 LMIRs prepared and disseminated to operating units		
	Impact Evaluation Study (IES) conducted by end of 2011	2011 Impact Evaluation Studies of TVET Programs conducted	Report disseminated to COROPOTI and stakeholders		
	Employer Satisfaction Survey by end of 2011		Clearance/ approval from National Statistical Coordination Board (NSCB) obtained Dec, 31, 2011		
MFO 2 - TVET QUALITY ASSURANCE SERVICES					
Competency Assessment and Certification System	716,220 persons assessed Achieved 83% certification rate (estimated at 594,323 persons certified)	716,220 persons assessed	361,307 persons assessed 310,427 persons certified		
Development of Training Regulations (TRs) and Competency Assessment Tools (CATs)	15 TRs and 15 CATs	15 TRs developed/ promulgated	8 TRs developed		
		20 CATs deployed	-Ongoing review of TRs for: Bartending NC II; Commercial Cooking NC II; Food and Beverage Services NC II and III; Medical Transcription NC II; Automotive Servicing NC I to IV; and Animal Production NC II 6 CATs deployed		
MFO 3 - SUPPORT TO TVET PROVISION					
Career Profiling and Coaching	405,000 persons profiled for TVET career		201,790 clients profiled for TVET career		
Trainers Development	6,600 trainers accredited under the National TVET Trainers/Assessors Qualification Program (NTTAQP)		3,433 TVET Trainers accredited under NTTAQP		
Access to TVET	1,568,617 persons enrolled across all delivery modes (institution-based, enterprise-based, and community-based) by end of 2011		494,830 enrolled across all delivery modes		
	1,344,371 TVET graduates by end of 2011		465,539 graduates across all delivery modes		

* - Based on the revised TESDA OPCR submitted to DOLE-Performance Management Team (PMT).

** - Refers to annual (2011) targets.

*** - Based on partial submissions of TESDA Executive and Regional Offices (indicating 4th Qtr. and adjustments for 1st-3rd Qtr. accomplishments).

**** - Quarterly targets are not defined since activities are done on a 'continuing basis', thus, variance for 4th Qtr. accomplishment could not be determined.

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Performance/Activity/ Project	Performance Measures*	Physical Target**	Accomplishment***	Variance****	Remarks
TTI graduates	130,000 persons trained by TESDA Technology Institutes (TTIs)		57,380 TTI graduates in all TVET programs		
Scholarships	50,000 Training for Work Scholarship Program (TWSP) scholar-beneficiaries		⊕35,783 TWSP scholar-beneficiaries		
	15,000 PESFA scholar-beneficiaries		⊕14,439 PESFA scholar-beneficiaries		
	Achieved 86% completion rate of scholars				
	TWSP Quarterly Physical and Financial Accomplishment Report posted in the TESDA Website				
DOLE MFO VIII: INSTITUTIONAL SUPPORT					
Institutional Reforms and Support Systems	Report on 2011 TESDA Citizen's Charter implementation submitted by end of November 2011		Implementation of TESDA Citizen's Charter ongoing		
	TESDA Efficiency and Integrity Board (EIB) Institutionalized not later than EO June		TESDA customized Code of Conduct drafted		
	100% of offices complied with Strategic Performance Management System (SPMS) guidelines		Vulnerability Questionnaire disseminated to COROPOTI to determine TESDA's perception on the organization's state of integrity and vulnerability TESDA Agency Performance Commitment and Review submitted to DOLE PMT		
Good News Reporting	Submitted a monthly report to DOLE-Planning Service at least 3 good news not later than the end of the month		Monthly reports on TESDA Good News submitted to DOLE-PS		
Statistical Performance Reporting System (SPRS)	Submitted monthly report on the accomplishments of physical targets not later than the end of the month		4th Quarter performance submitted on-line to DOLE-Planning Service		
Financial Management	Utilized 100% of the allotted funds for programs/projects and submitted corresponding monthly report not later than the end of the month		100% utilization of allocated funds Facilitated timely and accurate submission of report		
	Liquidated 50% of cash advances within the prescribed period of the current year		Liquidated 50% of cash advances within the year		
	Complied 75% with COA recommendations for the current year		Achieved 75% compliance with COA recommendations for the year		

⊕ - Supersedes reported 1st to 3rd Qtr. accomplishments.

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