

FY 2014 PHYSICAL PLAN

Department : Department of Labor and Employment  
 Agency : Technical Education and Skills Development Authority (TESDA)  
 Operating Unit :  
 Organization Code (UACS) : 9

Particulars	UACS CODE	Current Year's Accomplishments (2013)			Physical Targets (Budget Year 2014)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS	300000000										
MFO 1 - Technical Education and Skills Development Policy Services	301000000										
Performance Indicators											
Quantity Number of policies developed and issued or updated and disseminated within the last three (3) years		2 policy briefs prepared (Kasambahay Law and K to 12)	2	4	20 TESDA Board Resolutions	5	5	5	5		
					102 R/P TESDC Resolutions	20	30	30	22		
					8 TESDA Circular / Guidelines	2	2	2	2		
Quality % of stakeholders who rate policies as good or better					80% based on feedback from stakeholders						
Timeliness % of policies that are updated, issued and disseminated in the last three (3) years					80% reckoned at the end of 2014						

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<b>MFO 2 - Technical Education and Skills Development Services</b>												
Performance Indicators												
Quantity 1	Number of trainees in full qualification and/or cluster of competencies **	302000000	158,574	34,426	193,000	<u>161,600</u> enrolled in TESDA Technology Institutes (TTI)	16,160	48,480	48,480	48,480		
			13,052	13,548	26,600	<u>26,600</u> tech-voc enrollees under PESFA	2,660	7,980	7,980	7,980		
			5,498	18,442	23,940	<u>23,940</u> tech-voc graduates under PESFA	2,394	7,182	7,182	7,182		
Quantity 2	Average No. of training hours per trainee					<u>100</u> hours						
Quality 1	Number of graduates who are employed six (6) months after completion of training					<u>79,000</u> TTI graduates placed in jobs based on Impact Evaluation Study	7,900	23,700	23,700	23,700		
Timeliness 1	% of Training applications acted upon within two (2) weeks					<u>80%</u> based on TTI Beneficiary Assessment Report						
Timeliness 2	% of graduates in WTR certified within 5 days after graduation **					<u>84%</u> as seen in Registry of Workers Assessed and Certified						
Timeliness 3	% of training programs that are delivered within one month of the original plan					<u>80%</u> based on annual training calendar						

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Training for Work Scholarship Program (TWSP)	302020000										
# of tech-voc enrollees on TWSP		58,126	35,174	93,300	163,300	16,330	48,990	48,990	48,990	70,000	
# of tech-voc graduates on TWSP		38,892	45,078	83,970	146,970	14,697	44,091	44,091	44,091	63,000	
Grassroots Participatory Budgeting - GPB (Bottom-up-Budgeting (Bu	302010002										
# of persons accessing LPRAT-initiated TESD interventions					37,901	3,790	11,370	11,370	11,370		
Special Training for Employment Program (STEP)	302010002										
# of persons accessing community-based training for wage and self-employment					74,947	7,495	22,484	22,484	22,484		
MFO 3 - Technical Education and Skills Development Regulatory Services	303000000										
TVET Program Registration and Accreditation Services											
Quantity      No. of new programs registered **					1,800 new TVET programs registered	180	540	540	540		
Quality      %of compliance audit breaches at not more than 1% of total TVET programs audited **					1% of total programs audited						
Timeliness    % applications for program registration acted upon within 1 week of submission					80% of UTPRAS applications received						
Competency Assessment and Certification for Skilled Workers											
Quantity      No. of skilled workers assessed for certification		771,563	228,437	1,000,000	1,069,043 persons assessed	106,904	320,713	320,713	320,713	69,043	
		688,210	196,303	884,513	940,964 persons certified	94,096	282,289	282,289	282,289	56,451	
Quality      % of accredited workers in employment 6 months after issuance of competency certificate					61% of total persons certified						

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Timeliness % of applicants for issuance of National Certificate/Certificate of Competency (NC/COC) issued the NC/COC within one (1) working day **					80% skilled workers issued with NC/COC						
<b>Part B</b>											
<b>Major Programs/Projects</b>											
<b>KRA No. 3 - Rapid, Inclusive and Sustained Economic Growth</b>											
<b>Program Budgeting:</b>											
<b>MPP 1 Formulation / Updating Technical Education and Skills Development Plans at the National and Regional Levels</b>											
# of TESD Plans formulated / updated			1 Nat'l		18	3	5	5	5		
# of policy statements issued and acclaimed by TESD stakeholders	2	2	4		10	1	3	3	3	6	
<b>MPP 2 Involvement of industry representatives in the development and implementation of standards and curricula</b>											
# of training regulations (TRs) developed and promulgated	11	17	28		114	11	34	34	34	86	
# of competency-based curriculums (CBCs) developed	17	13	30		30	3	9	9	9	0	
<b>KRA No. 2 - Poverty Reduction and Empowerment of the Poor and Vulnerable</b>											
<b>Program Budgeting:</b>											
<b>MPP 1 Unified TVET Program Registration and Accreditation</b>											
# of private tech-voc providers issued the TESDA "STAR" Quality ratings					17	0	0	7	10		
# of registered programs audited	4,475	1,139	5,614		9,989	999	2,997	2,997	2,997	4,375	
<b>MPP 2 Competency Assessment and Certification for Skilled Workers</b>											
# of persons assessed*	771,563	228,437	1,000,000		1,069,043	106,904	320,713	320,713	320,713	69,043	
# of persons certified*	688,210	196,303	884,513		940,964	94,096	282,289	282,289	282,289	56,451	
<b>MPP 3 Quality Assured Skills Training</b>											
# of persons enrolled - institution based training programs	653,024	264,389	917,413		1,111,293	111,129	333,388	333,388	333,388	193,880	

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# of persons enrolled in TESDA Technology Institutions (TTIs)*		158,574	34,426	193,000	161,600	16,160	48,480	48,480	48,480	(31,400)	
# of persons enrolled in enterprised-based / apprenticeship program		41,970	38,030	80,000	95,098	9,510	28,529	28,529	28,529	15,098	

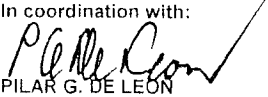
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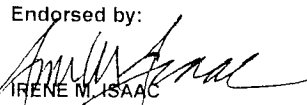
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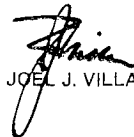
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Implementation of Grassroots Participatory Budgeting (GPB) Projects # of municipalities with BuB TESD Projects # of persons accessing TESD services *  MPP 4 Scholarship and other Student Assistance Program  Private Education Student Financial Assistance (PESFA) # of tech-voc enrollees under PESFA* # of tech-voc graduates under PESFA*  Training for Work Scholarship Program (TWSP) # of tech-voc enrollees on TWSP* # of tech-voc graduates on TWSP*					414 37,901						
		13,052 5,498	13,548 18,442	26,600 23,940	26,600 23,940	2,660 2,394	7,980 7,182	7,980 7,182	7,980 7,182	0 0	
		58,126 38,892	35,174 45,078	93,300 83,970	163,300 146,970	16,330 14,697	48,990 44,091	48,990 44,091	48,990 44,091	70,000 63,000	

NOTE: \*INCLUDED IN PART A  
 \*\* REVISED INDICATORS

Prepared by:  
  
 MARISSA G. LEGASPI  
 Executive Director  
 Planning Office  
 Date:

In coordination with:  
  
 PILAR G. DE LEON  
 Director IV  
 Chief of Services for Administration  
 Date:

Endorsed by:  
  
 IRENE M. ISAAC  
 Deputy Director General  
 Policies and Planning  
 Date:

Approved by:  
  
 SEC. EMMANUEL JOEL J. VILLANUEVA  
 Director General  
 TESDA  
 Date: