

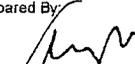
BED 2  
FY 2015 PHYSICAL PLAN

Department: Department of Labor and Employment (DOLE)  
 Agency: Technical Education and Skills Development Authority  
 Operating Unit: Central Office  
 Organization Code (UACS): 160090100000

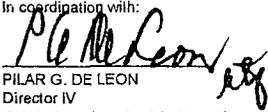
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30 3	Estimate Oct.1-Dec.30 4	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. Operations</b>											
<b>MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>											
301000000											
Quantity											
Number of policies developed and issued or updated and disseminated		65	2,041	2,106	800	200	200	200	200	(1,306)	
Quality											
Percentage of stakeholders who rate policies as good or better		To be determined thru a study/survey		60%	60%				60%	0%	
Timeliness											
Percentage of policies that are updated, issued and disseminated in the last three (3) years		To be determined thru a study/survey		80%	80%				80%	0%	
<b>MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT Operations of TESDA Schools and Training Centers</b>											
302000000											
Quantity											
Number of trainees		169,033	47,397	216,430	191,508	19,152	57,452	57,452	57,452	24,922	
Average no. of training hours per trainee		On-going monitoring			100 hours						
Quality											
Number of graduates who are employed six (6) months after completion of training		To be determined in the 2014 Study on the Employability of TVET Graduates		79,000	79,000					0	To be determined in the 2015 Study on the Employability of TVET Graduates
Timeliness											
Percentage of training applications acted upon within two (2) weeks		To be determined thru the tracking system of the TTI training delivery		80%	80%					0%	
Percentage of graduates in programs with training regulations		On-going monitoring		84%	84%				84%	0%	
Percentage of training programs that are delivered within one month of the original plan		On-going monitoring		80%	80%					0%	
<b>Training for Work Scholarship Program (TWSP)</b>											
Quantity											
Number of TWSP subsidized enrollees		77,187	86,113	163,300	210,526	52,632	73,684	73,684	10,526	47,226	
Number of TWSP subsidized graduates		55,012	91,958	146,970	189,473	47,369	66,316	66,316	9,472	42,503	
<b>MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES</b>											
303000000											
TVET Program Registration and accreditation Services											
Quantity											
Number of new programs registered		837 registered programs		5,663	6,500	1,800		600	600	(4,700)	
Quality											
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited		8% breaches (out of the 13,807 programs audited in 2011-2013)		Breaches reduced not to more than 10%		1%	1%	1%	1%	1%	9% lower
Timeliness											
Percentage of applications for program registration acted upon within 1 week of submission		80%	80%	80%	80%		80%	80%	80%	0%	
<b>Competency Assessment and Certification of skilled workers</b>											
Quantity											
Number of skilled workers assessed for certification		647,357	272,571	919,928	1,239,954	123,996	371,986	371,986	371,986	320,026	

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Timeliness											
Percentage of skilled workers issued with certification within 7 days of their application		On-going monitoring	80%	80%	80%				80%	0%	
Part B											
Major Programs/Projects											
Program Budgeting											
Education Program											

Prepared By:

  
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 Date: 23 December 2014

In coordination with:

  
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 Director IV  
 Chief of Services for Administration  
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