## BED 2 FY 2016 PHYSICAL PLAN

Department:

Department of Labor and Employment (DOLE)

Agency:

Technical Education and Skills Development Authority

anization Code (UACS): 160090100000		Current Year	Physica		al Target (Budge					/ariance	Remarks		
Particulars	UACS CODE	Actual	Estimate Oct.1-Dec.30	Total	Total	1st Quar		2nd Quarter 8	3rd Quarter		Quarter		12
			4			7					10	11=6-5	
1	2	3											
4		The second second second			7,100					-			
I. Operations													
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	000003010000000					-	-						Increased number of policies attributed to the improve
Quantity					-	1							solver of policy consolidation across TESDA as well as t
No. of policies developed and issued or updated and disseminated		827		82	1,9	19 -	479	480		480	480	1,09	emiciency of policy consistence of an online policy reporting system, enabling implementation of an online policy reporting system, enabling real-time monitoring and faster policy submissions.
Quality			NAME OF A SHIPPOOP OF THE ABOVE		- Compension of the Compension			March and the State of the Stat	-		92%	32	%
Percentage of stakeholders who rate policies as good or better		On-going monitaring	1 007	609	% 9	2%	+			-	9270		
Timeliness				-		-	-		1				
Percentage of policies that are updated, issued and disseminated in the last three (3) years		On-goin monitorin	00	80	% 8	0%					80%		9%
MFO 2: TECHNICAL EDUCATION AND SKILLS													
DEVELOPMENT SERVICES	00000302000000			-									Total output of TESDA Technology Institutions (TTIs) incl
Quantity						_							titismal accorage implemented such as bub and c
No. of trainees		207,6	36	207,6	536 257	,621	38,643	77,2	86	77,286	64,40	49,	where the TTIs are tapped as implementers. In addition, also implemented some TWSP programment
	-	-		-						-	350	200 1100	ours
Average no. of training hours per		On-goi	100110	urs 100 ho	ours 356	nours					hou	ırs	
trainee		- monitor		72 210,	526 23	1,579	34,738	81,0		81,05			,053
Number of TWSP subsidized enrolled		190,8				8,421	31,26	4 72,	947	72,94	31,2	63 18	,948
Number of TWSP subsidized gradua	tes .	105,8	2/ 00,0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
Timeliness				_									
Number of graduates who are employed six (6) months after completion of training		On-go conduc si		000 79	,000	9,000			_		79,0		10%
Percentage of training applications acted upon within two (2) weeks		On-go monito		30%	80%	90%			-		9	0%	
Percentage of graduates in program with training regulations certified will	ns hin		/ I			-			-		1.		

		Current Year's Accomplishment			Ph	ysical Ta	sical Target (Budget Ye		4th	Variance	Remarks
Particulars	UACS CODE	Actual	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter		Quarter		12
		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	
1	2		84%	84%	84%	-			84%	0%	
5 days after graduation		On-going monitoring	5476	•		•					
Percentage of training programs that are delivered within one month of the original plan		On-going monitoring	80%	80%	80%	.,			80%	0%	
MFO 3: TECHNICAL EDUTIFICATION SKILLS DEVELOPMENT REGULATION SERVICES	000003030000000				Time again	ļ					
	The state of the s							-	-		Implementation and opening of new programs by T
Quantity  No, of new programs registered		1,945	5	1,945	6,50	2,1	1,81	6 2,236	288	4,555	Institutions is not within control of TESDA. It is a decision the institution
				-			0.40.00	342,922	411,506	131,733	
Number of skilled workers assessed for certification		795,554	444,400	1,239,95	1,371,68	7 274,3	37 342,92	342,92	411,000		
Quality			•			-	-		1		•
Percentage of compliance audit breaches at not more than 1% of total		On-goln monitorin	-1	6 1	/6 1	%			19	6 0%	
TVET programs audited		*							-	-	
Timeliness  Percentage of applications for  programs registration acted upon within		75	% 80	% 80	% 80	%			80	% 0%	6
1 week of submission						-					
Percentage of skilled workers issued with certification within 7 days of their application		On-goli monitori		% 80	9% 80	0%			80	% 09	%
art B			- Control of the late of the l			_					
Major Programs/Projects						_					
Program Budgeting						-		_			
Education Program -											100 /

Prepared By:

Planning Services Head Planning Officer

Date:

In coordination with:

Financial Services Head / Budget Officer

Date: