BED 2 FY 2016 PHYSICAL PLAN

Department: Department of Labor and Employment (DOLE)

Agency: Technical Education and Skills Development Authority

Operating Unit: Lupon School of Fisheries

Organization Code (UACS): 160091600052

Particulars		Current Year's Accomplishment			Physical Target (Budget Year)						
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	000003010000000										
Quantity											
No. of policies developed and issued or updated and disseminated											
Quality											
Percentage of stakeholders who rate policies as good or better											
Timeliness											
Percentage of policies that are updated, issued and disseminated in the last three (3) years											
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	000003020000000							ĺ			
Quantity								ĺ			
No. of trainees		3440	631	4071	4479	690	2031	1064	694	408	
Average no. of training hours per trainee		100 hrs	100 hrs	100 hrs	100 hrs	100 hrs	100 hrs	100 hrs	100 hrs	100 hrs	
Number of TWSP subsidized enrollees											
Number of TWSP subsidized graduates											
Timeliness											
Number of graduates who are employed six (6) months after completion of training		2018	517	2535	2788	331	1257	631	569		
Percentage of training applications acted upon within two (2) weeks		100%	100%	100%	100%	100%	100%	100%	100%	0	
Percentage of graduates in programs with training regulations certified within 5 days after graduation		96%	84%	100%	100%	100%	100%	100%	100%		
Percentage of training programs that are delivered within one month of the original plan		96%	100%	98%	100%	100%	100%	100%	100%	0	
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	000003030000000							ĺ			
Quantity											
No. of new programs registered											
Number of skilled workers assessed for certification											
Quality											
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited											
Timeliness											
Percentage of applications for programs registration acted upon within 1 week of submission											

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Percentage of skilled workers issued with certification within 7 days of their application											
Part B											
Major Programs/Projects											
Program Budgeting											
Education Program											

Prepared By:	In coordination with:	Approved By:			
Planning Services Head / Planning Officer	Financial Services Head / Budget Officer	Agency Head / Department Secretary			
Date:	Date:	Date:			