FY 2017 PHYSICAL PLAN

Department: Other Executive Offices

Agency: Technical Education and Skills Development Authority

Operating Unit: Lupon School of Fisheries

Organization Code (UACS): 260411600052

| 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 |
| Part A | | | | | | | | | | | |
| I. Operations | Í | | Í | | | | | | | | |
| MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES | 00000301000000 | | Í | | | | | | | | |
| Quantity | Í | | Í | | | | | | | | |
| Number of plans/policies developed/issued and disseminated | | | | | | | | | | | |
| Percentage of policies that are updated, issued, and disseminated in the last three (3) years | | | | | | | | | | | |
| Percentage of stakeholders who rate policies as good or better | | | | | | | | | | | |
| MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES | 00000302000000 | | | | | | | | | | |
| Operations of TESDA Schools and Training Centers | Í | | Í | | | | | | | | |
| Quantity | Í | | Í | | | | | | | | |
| Number of TESDA Technology Institutions (TTIs) enrollees | Í | | Í | | 3102 | 665 | 665 | 1022 | 750 | | |
| Number of TTIs graduates | Í | | Í | | 2823 | 605 | 605 | 930 | 683 | | |
| Average number of training hours per trainee | | | ĺ | | 100 hrs | 100 hrs | 100 hrs | 100 hrs | 100 hrs | | |
| Percentage of training applications acted upon within two (2) weeks | | | | | 100% | 100% | 100% | 100% | 100% | | |
| Training for Work Scholarship Program (TWSP) | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Number of TWSP subsidized enrollees | | | | | | | | | | | |
| Number of TWSP subsidized graduates | | | | | | | | | | | |
| MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES | 000003030000000 | | | | | | | | | | |
| TVET Program Registration and Accreditation Services | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| No. of new programs registered | | | | | | | | | | | |
| Quality | | | | | | | | | | | |
| Percentage of compliance audit breaches at not more than 1% of total TVET programs audited | | | | | | | | | | | |
| Competency Assessment and Certification of Skilled Workers | | | | | | | | | | | |
| Quantity | | | | | | | | | | | |
| Number of skilled workers assessed for certification | | | | | | | | | | | |
| Timeliness | | | | | | | | | | | |
| Percentage of graduates in programs with training regulations certified within five (5) days after graduation | | | | | | | | | | | |

| Particulars | UACS CODE | Current Year's Accomplishment | | | Physical Target (Budget Year) | | | | | | |
|----------------------------------------------------------------------------------------------------|-----------|-------------------------------|--------------------------------|-------|-------------------------------|----------------|----------------------------|----------------|---------|----------|----|
| | | Actual Jan.1-Sept.30 | Estimate Oct 1 Dec 20 Total | Total | 1st Quarter | 2nd Quarter | 3rd 4th Quarter Quarter | 4th Quarter | | Remarks | |
| | | Jan. 1-Sept. SU | Oct. 1-Dec.30 | | | Quarter | Quarter | Quarter | Quarter | <u> </u> | |
| 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 seven (7) days of their application | | | | | | | | | | | |

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In coordination with:

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Planning Services Head / Planning Officer

Date: 23/Nov/2016

Financial Services Head / Budget Officer

Date:

Agency Head / Department Secretary

Date: