FY 2018 PHYSICAL PLAN

Department: Other Executive Offices

APPROVED

Agency: Technical Education and Skills Development Authority

Operating Unit: Lupon School of Fisheries

Organization Code (UACS): 260411600052

Report Status:

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	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A				ĺ							ĺ
I. Organizational Outcome				ĺ							[
OO : Employability increased and/or enhanced	310100000000000										1
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM											
Outcome Indicators											
1. Percentage of stakeholders who rate policies/plans											
as good or better					93%						
Output Indicators											
1. Number of National, Regional/Provincial TESD											
plans formulated/updated					1 National Progress Report						
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM											
Outcome Indicators				ĺ							ĺ
1. Percentage compliance of TVET programs to				ĺ							ĺ
TESDA, industry, and industry standards and				ĺ							1
requirements					85%						
2. Percentage of TVET graduates that undergo											
assessment for certification		100%	100%	100%	85%	85%	85%	85%	85%		
3. Percentage of TVET programs with tie-ups to											
industry					42%						
Output Indicators											
1. Percentage of registered accredited TVET programs											
audited					100%						
2. Percentage of skilled workers issued with											
certification within 7 days of their application					90%						
3. Number of consultations, orientations and											
workshops for development of competency											
standards/training regulations					200						
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage of graduates from technical education											

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)						
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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
and skills development scholarship programs that											
are employed		37%	85%	61%	65%	65%	65%	65%	65%		
Output Indicators											
1. Number of graduates from technical education and											
skills development scholarship programs					232,633						
2. Number of training institutions/establishments/											
assessment centers provided with technical											
assistance					5,771 (4,211 TVIs & 1,560 ACs)						
3. Number of TESDA Technology Institutions (TTIs)											
graduates		2807	523	3330	231,859	700	700	700	700		

Prepared By:

In coordination with:

Approved By:

Salcedo, Letecia Planning Services Head / Planning Officer Date: 20/Nov/2017 Salcedo, Letecia

Financial Services Head / Budget Officer Date: 20/Nov/2017 Pundang, Ruth

Agency Head / Department Secretary

Date: 20/Nov/2017

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