

CY 2014 PHYSICAL PLAN

Department/ Agency: TESDA REGION 02

BED No. 2

Major Final Outputs (MFOs)/ Programs, Activities and Projects (PAPs)	Performance Indicators	UACS CODE	Previous Year Accomplishments (CY 2013)		CY 2014 Physical Targets	CY 2014 Quarterly Physical Targets			
			Actual Jan. - Oct. 31, 2013	Estimate Nov. 1 - Dec. 31, 2013		1st	2nd	3rd	4th
MFO 11- TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES		302010002							
o Formulation of TESD policies/plans and programs	No. and type of TESD plans formulated/updated		12		6	2	2	2	
	R/PTESDC								
	- No. of Resolutions resolved/adopted		8		8	2	2	2	2
	- No. of Meetings conducted		12		12	3	3	3	3
o Conduct of labor market and education and training market studies and researches	No. of TVET situationers and other statistical reports		7		2		1	1	
o Conduct of Impact Evaluation Study (IES)	No. of TVET graduates traced		153	874	1,000				1000
o Maintenance and operationalization of information systems	No. of information systems maintained		11		4	1	1	1	1
o Incentives and Awards	Kabalikat Awards awardees		1		1			1	
	PRMOWA awardees		1		1			1	
	Galing Mason Awardees		1		1			1	
	TESDA Idol		1		1			1	
o TVET Advocacy Program	News Articles published		31	5	25	5	5	10	5
	TV/ Radio Coverages attended		27	3	20	5	5	5	5
	No. of Success Stories Documented		18	3	10	2	2	3	3
o Expanding the roles of TVET institutions in training provisions	No. of persons enrolled in all modality		75,503	1250	60,142	10,000	20,000	22,000	8,142
	No. of graduates in all modality		69,423	4000	59,626	9,900	19,800	21,865	8,061
	No. of Graduates Employed		6,816	500	8,581	1,500	1,250	3,005	2,826
o Critical Skills Requirements Addressed by the Scholarship and other student assistance program	No. of Tech-voc enrollees on TWSP		2,360		0	Dependent to CO			
	No. of Tech-voc graduates on TWSP		1,382		0				
	No. of Tech-voc graduates on PESFA		846		0	Dependent to CO			
	No. of Tech-voc graduates on PESFA		382		0				
o Youth Profile for Starring Careers (YP4SC)	No. of high school students and out-of-school youth served		8,271	250	6,500	1500	2000	2000	1000
o Resource Mobilization	Increased in private and LGU investment in TVET (P'000)		1,245,720	100,000	3,500,000	P500,000	P1,000,000	P1,000,000	P1,000,000

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o GAD programs	# of activities conducted		25	1	20	5	5	5	5
	# of clients served		154	25	80	20	20	20	20
o Differently Abled Persons (DAPs) Program	# of activities conducted		5	1	20	5	5	5	5
	# of clients served		28	5	35	10	10	10	5
o Senior Citizen	# of activities conducted		5	1	12	3	3	3	3
	# of clients served		109	10	35	10	10	10	5
o Competency assessment and certification	No. of persons assessed		26,514	2000	19,282	4,000	5,000	7,282	2,000
	No. of Persons Certified		23,902	1600	15,426	3200	4800	5626	1600
	No. of Competency Assessors accredited		132	5	20	5	5	5	5
	No. of Trainers with NTTC		141	5	20	5	5	5	5
	No. of Assessment Centers/ venues accredited		95	5	4	1	1	1	1
	No. of TM 1 trainers trained		190	10	20	5	5	5	5
o UTPRAS (Program registration)	No. of WTR programs approved/ registered		36	2	8	2	2	2	2
	No. of WTR programs audited for UTPRAS compliance		333	2	8	2	2	2	2
	No. of compliance audit findings closed		133	2	50		25		25
o Human resources development	HRD plan developed and implemented		1		1			1	
	No. of TESDA staff trained locally and abroad		32	10	40	5	10	15	10
o Financial Management	Maximum utilization of resources effected		Maximum utilization of resources effected		Maximum utilization of resources effected				
o Procurement	Well planned/ implemented APP		Well planned/ implemented APP		Well planned/ implemented APP				
o Facilities & Equipment Management (FEMS)	Maximum utilization of current resources effected		Maximum utilization of current resources effected		Maximum utilization of current resources effected				

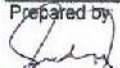
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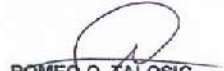
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o Quality Management System	Quality Service provided to clients		Quality Service provided to clients		Quality Service provided to clients				
	Extent & Quality of Service Delivery determined		Extent & Quality of Service Delivery determined		Extent & Quality of Service Delivery determined				

Prepared by:


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 Date: November 14, 2013


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 Date: November 14, 2013

Recommended by:


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 Regional Director
 Date: November 14, 2013