I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

STRATEGIC OBJECTIVES

MANDATE : To provide relevant, accessible, high quality and efficient technical education and skills development in support of high quality Filipino middle-level manpower responsive to and in accordance with the Philippine development goals and priorities.

VISION : TESDA is the leading partner in the development of the Filipino workforce with world-class competence and positive work values.

MISSION : TESDA provides direction, policies, programs and standards towards quality technical education and skill development.

KEY RESULT AREAS :
1. Rapid, inclusive and sustained economic growth; and
2. Poverty reduction and empowerment of the poor and vulnerable.

SECTOR OUTCOME : Improved human development status (PDP-based)

ORGANIZATIONAL OUTCOME : Improved access to quality education, training and culture (PDP-based)

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	678,583,000	208,019,000	211,220,000
	PS	63,668,000	61,705,000	63,292,000
	MOOE	579,915,000	106,008,000	99,928,000
	CO	35,000,000	40,306,000	48,000,000
200000000	Support to Operations	19,638,000	28,171,000	21,076,000
	PS	14,314,000	15,060,000	2,856,000
	MOOE	5,324,000	13,111,000	18,220,000
300000000	Operations	1,926,022,000	2,034,906,000	3,791,651,000
	PS	1,329,625,000	1,272,372,000	1,304,638,000
	MOOE	596,397,000	762,534,000	2,487,013,000
	Projects	1,979,649,000	700,000,000	67,245,000
	MOOE	1,979,649,000	700,000,000	
	CO			67,245,000
TOTAL AGENCY BUDGET		4,603,892,000	2,971,096,000	4,091,192,000
	PS	1,407,607,000	1,349,137,000	1,370,786,000
	MOOE	3,161,285,000	1,581,653,000	2,605,161,000
	CO	35,000,000	40,306,000	115,245,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	4,412	4,366	4,366
Total Number of Filled Positions	3,551	3,482	3,482

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	10,730,000	38,378,000		49,108,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,244,487,000	2,369,599,000		3,614,086,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	49,421,000	79,036,000		128,457,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			67,245,000	67,245,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	164,648,000	889,787,000	48,000,000	1,102,435,000
Regional Allocation (net of Central Office):	1,206,138,000	1,715,374,000	67,245,000	2,988,757,000
National Capital Region (NCR)	35,545,000	113,377,000	15,025,000	163,947,000
Region I - Ilocos	79,052,000	104,624,000	200,000	183,876,000
Region II - Cagayan Valley	93,020,000	53,684,000		146,704,000
Cordillera Administrative Region (CAR)	48,801,000	38,594,000	1,650,000	89,045,000
Region III - Central Luzon	70,771,000	112,264,000	3,200,000	186,235,000
Region IVA - CALABARZON	94,600,000	170,227,000	13,398,000	278,225,000
Region IVB - MIMAROPA	60,378,000	85,819,000	2,375,000	148,572,000
Region V - Bicol	117,956,000	151,838,000	8,904,000	278,698,000
Region VI - Western Visayas	120,667,000	171,346,000	3,443,000	295,456,000
Region VII - Central Visayas	53,914,000	149,537,000	2,914,000	206,365,000
Region VIII - Eastern Visayas	102,700,000	109,518,000	4,356,000	216,574,000
Region IX - Zamboanga Peninsula	60,336,000	77,913,000		138,249,000
Region X - Northern Mindanao	81,620,000	106,249,000	6,129,000	193,998,000
Region XI - Davao	67,851,000	110,529,000	779,000	179,159,000

Region XII - SOCCSKSARGEN	57,252,000	67,775,000	3,220,000	128,247,000
Region XIII - CARAGA	61,675,000	66,315,000	1,652,000	129,642,000
Autonomous Region in Muslim Mindanao (ARMM)		25,765,000		25,765,000
TOTAL AGENCY BUDGET	1,370,786,000	2,605,161,000	115,245,000	4,091,192,000

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs and Other Services. The income earned from manufacturing and production programs, including auxiliary services of technical vocational schools, shall be constituted as a revolving fund in the name of the school concerned pursuant to LOI No. 1026 dated May 23, 1980. Said income shall be deposited in an authorized government depository bank and shall be used to: (i) cover the expenses directly incurred in the said manufacturing and production activities; (ii) cover student loans essential to support school-student projects or enterprises; (iii) fund other instructional programs of the school; and (iv) augment scholarship to students who are directly involved in the manufacturing and production programs of the school withdrawable upon the joint signatures of the authorized representatives of the school.

   The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the TESDA.

   In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. Revolving Fund for Income from Training-cum-Production Activities and Other Services. All income derived from the Sariling Sikap Program, including various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be constituted as a revolving fund to be maintained separately by the Central Office and each Regional Offices concerned in accordance with E.O. No. 939, s. 1984, as implemented by COA-Office of Budget and Management-Ministry of Finance Joint Circular No. 7-85 dated July 29, 1985. Said income shall be deposited in an authorized government depository bank and shall be made available to defray all the operational expenses incurred in activities under the Sariling Sikap Program including payment of honoraria of personnel withdrawable upon the joint signatures of the Director General or his duly authorized representative and authorized representative of the program.

   The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the TESDA.

   In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/ her equivalent that said report has been submitted and posted, respectively.

3. The Training for Work Scholarship Program. The amount of Seven Hundred Million Pesos (P700,000,000) appropriated herein for the Training for Work Scholarship Program shall be utilized to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, tourism, business process outsourcing, semiconductor and electronics, automotives, general infrastructure and other priority manufacturing industries: PROVIDED, That in determining qualified scholars, priority shall be given to those without prior formal or vocational trainings as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the National Statistical Coordination Board. The TESDA shall update its existing database to effectively provide periodic monitoring system on the employment of graduates under this Program.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the disbursements made for the program, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the TESDA.

4. Application of Benefits to Teachers in TESDA-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers as provided under the special provisions of DepEd.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Sustain research and development
2. Apply precision in clientele targeting
3. Engage participation of various concerned sectors particularly private enterprises
4. Wider program offering and access
5. Incentivize industry exemplars and participation
6. Enhance TESDA service delivery processes
7. Grow and mobilize quality private TVET providers

MFO / PIs	2014 Targets
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	
Number of policies developed and issued or updated and disseminated	2,106
Percentage of stakeholders who rate policies as good or better	60%
Percentage of policies that are updated, issued and disseminated in the last three (3) years	80%
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	
No. of trainees	161,600
Average no. of training hours per trainee	100 hours
Number of graduates who are employed six (6) months after completion of training	79,000
Percentage of training applications acted upon within two (2) weeks	80%
Percentage of graduates certified within 5 days after graduation	84%
Percentage of training programs that are delivered within one month of the original plan	80%
Training for Work Scholarship Program (TWSP)	
Number of TWSP subsidized enrollees	93,300
Number of TWSP subsidized graduates	83,970
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	
TVET Program Registration and accreditation Services	
No. of private TECHVOC schools accredited	6,500
Percentage of accredited schools with accreditation condition breaches detected in the last three (3) years	10%
Percentage for applications for program registration acted upon within 1 week of submission	80%
Competency Assessment and Certification for skilled workers	
Number of skilled workers assessed for certification	919,928
Percentage of accredited workers in employment 3 months after accreditation	61%
Percentage of skilled workers issued with certification within 7 days of their application	80%