

**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)

**New Appropriations, by Program/Project**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
100000000 General Administration and Support	P 58,756,000	P 99,928,000	P 48,000,000	P 206,684,000
200000000 Support to Operations	2,856,000	18,220,000		21,076,000
300000000 Operations	1,309,174,000	3,513,013,000		4,822,187,000
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	1,249,023,000	3,395,599,000		4,644,622,000
MFO 3: Technical Education and Skills Development Regulation Services	49,421,000	79,036,000		128,457,000
<b>Total, Programs</b>	<b>1,370,786,000</b>	<b>3,631,161,000</b>	<b>48,000,000</b>	<b>5,049,947,000</b>

GENERAL APPROPRIATIONS ACT, FY 2014

**PROJECT(S)**

400000000 Locally-Funded Project(s)			67,245,000	67,245,000
<b>Total, Project(s)</b>			67,245,000	67,245,000
<b>TOTAL NEW APPROPRIATIONS</b>	1,370,786,000	3,631,161,000	115,245,000	5,117,192,000

**New Appropriations, by Central/Regional Allocation**

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Central Office	P 164,648,000	P 1,911,787,000	P 48,000,000	P 2,124,435,000
Regional Allocation	1,206,138,000	1,719,374,000	67,245,000	2,992,757,000
National Capital Region (NCR)	35,545,000	115,377,000	15,025,000	165,947,000
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	152,138,000	8,904,000	278,998,000
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	69,475,000	3,220,000	129,947,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,370,786,000</b>	<b>P 3,631,161,000</b>	<b>P 115,245,000</b>	<b>P 5,117,192,000</b>

**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 One Billion Four Hundred Four Million Pesos (P1,404,000,000) 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/agri-business/agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, and other priority manufacturing industries, logistics, general infrastructure and new and emerging sectors. Priority shall be given to agri-fishery/agri-business/agro-industrial sector which shall have a funding of at least Two Hundred Twenty Eight Million Pesos (P228,000,000) subject to the number of students availing of the Program. If there are in-demand skills requirements in another priority sector, the funds may be used for this purpose: 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, a copy furnished the House Committee on Appropriations and the Senate Committee on Finance, semi-annual 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 semi-annual reports are likewise posted on the official website of the TESDA.

4. **Special Training for Employment Program.** The amount of One Billion Twenty Two Million Pesos (P1,022,000,000) appropriated herein under Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs) shall be utilized for the conduct of community-based specialty training for employment by the TESDA: PROVIDED, That the beneficiary shall comply with requirements of TESDA: PROVIDED, FURTHER, That any procurement arising from the implementation of this Program shall comply with the provisions of RA No. 9184, and its Implementing Rules and Regulations and guidelines, particularly on the posting requirements on the Philippine Government Electronic Procurement System: PROVIDED, FURTHERMORE, That the TESDA shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the Program: PROVIDED, FURTHERMORE, That the TESDA may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the TESDA shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of this Program be delegated and/or transferred to any kind of Civil Society Organization, whether it be a non-governmental organization or a people's organization or any Educational or Training Foundation.

The DBM and TESDA shall post the following on their respective official websites: (i) Name of communities that participated and number of training-beneficiaries; (ii) Type of training conducted, equipment and/or supplies purchased and other related information; and (iii) Name and address of training-beneficiaries. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

5. **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.

6. **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 (Volume 1) of this Act.

#### 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

MAJOR FINAL OUTPUTS (NFOs)/PERFORMANCE INDICATORS (PIs)	Targets
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<b>NFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>	
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%
<b>NFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES</b>	
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%
<b>Training for Work Scholarship Program (TWSP)</b>	
Number of TWSP subsidized enrollees	163,300
Number of TWSP subsidized graduates	146,970
<b>NFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES</b>	
<b>TVET Program Registration and accreditation Services</b>	
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%
<b>Competency Assessment and Certification for skilled workers</b>	
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%