

FY 2014 PHYSICAL PLAN

Department : Labor and Employment
 Agency : Technical Education and Skills Development Authority X1
 Operating Unit LUPON SCHOOL OF FISHERIES
 Organization Code (UACS) 030201003

PARTICULARS	UACS CODE	Current Year's Accomplishment			Physical Targets (Budget Year)							
		Actual Jan.	Estimate	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks	
		1-Sept 30	Oct 1-									
			Dec. 31									
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
Part A I. OPERATIONS												
MFO - 2: TESD DElivery Services	30201003											
2.1 # of trainees enrolled	30201003	2512	840	3352	3100	650	1050	600	800	-252		
2.2 Average number of training hours per trainee	30201003	100%	100%	100%	100%	100%	100%	100%	100%	0		
2.3 # of graduates who are employed 6 months after completion of training	30201003	1373	243	1616	786	178	265	138	205	-830		
2.4 % of training application acted upon within 2 weeks	30201003	100%	100%	100%	100%	100%	100%	100%	100%	0		
2.5 % of TTIs graduates certified within 5 days after graduation	30201003	98%	88%	93%	96%	100%	100%	90%	95%	0.03		
2.6 a % of TTI programs that are delivered within 1 month of the original plan	30201003	95%	100%	98%	100%	100%	100%	100%	100%	0.02		
Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance Program Budgeting: MPP Target 1 Target 2 Other Major Programs and Projects and monitored by the President through PMS PAP Target 1 Target 2 ...continue down to the last PAP ...continue down to the last Program Budgeting ...continue down to the last KRA												
Prepared by:		In Coordination with:		Approved by:								
Planning Services Head/Planning Officer Date:		Financial Services Head/Budget Officer Date:		Agency Head Date:								