

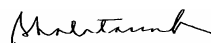
FY 2014 PHYSICAL PLAN

Department
Agency
Operating Unit
Organization Code (UACS)

: Labor and Employment
: Technical Education and Skills Development Authority X1
LUPON SCHOOL OF FISHERIES
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	3302	453	3755	4131	740	2250	785	356	376		
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	1493	602	2095	2390	480	1360	350	200	295		
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:



NORA S. MALATAMBAN
Planning Head/Planning Officer
Date: November 20, 2014

In Coordination with:



MA. LETICIA C. SALCEDO
Accountant I
Date: November 20, 2014

Approved by:



RUTH R. PUNDANG
Vocational School Administrator III
Date: November 20, 2014