FY 2020 PHYSICAL PLAN

Department: Department of Education (DepEd)

Agency: Office of the Secretary Operating Unit:
Organization Code (UACS): Division of Alaminos City

70010801006 Report Status: PENDING

| Particulars | UACS | Current Year's Accomplishment | | | Physical Target (Budget Year) | | | | | | |
|--|--------|-------------------------------|-------------------------------|----------------|-------------------------------|---|-------------|-------|-------------|--------------------|---------|
| | CODE 2 | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 4 | Total 5=3+4 | Total 6=7+8+9+10 | | 2nd Quarter | | 4th Quarter | Variance 11=6-5 | Remarks |
| | | 3 | | | | 7 | | | | | |
| Part A | | | | | | | | | | | |
| I. Organizational Outcome | | | | | | | | | | | |
| OO : Access of every Filipino to an enhanced basic education | | | | | | | | | | | |
| program enabling them to prepare for further education and the | | | | | | | | | | | |
| EDUCATION POLICY DEVELOPMENT PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| Percentage of completed education researches used | | | | | | | | | | | |
| for policy development | | | | | | | | | | | |
| Percentage of satisfactory feedback from clients on | | | | | | | | | | | |
| issued policies | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | |
| Number of policies formulated, reviewed, and issued | | | | | | | | | | | |
| Number of education researches completed | | | | | | | | | | | |
| Number of proposed policies reviewed | | | | | | | | | | | |
| BASIC EDUCATION INPUTS PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| Percentage of schools meeting the standard ratio | | | | | | | | | | | |
| for teachers | | | | | | | | | | | |
| a. Elementary | | 100% | | 100% | 100% | | 100% | | | 0 | |
| b. Junior High School | | 100% | | 100% | 100% | | 100% | | | 0 | |
| 2. Classroom Pupil Ratio | | | | | | | | | | | |
| a. Kindergarten | | 1:25 | | 1:25 | | | 1:25 | | | | |
| b. Grades 1-3 | | 1:34 | | 1:34 | 1:30 | | 1:30 | | | | |
| c. Grades 4-6 | | 1:34 | | 1:34 | 1:40 | | 1:40 | | | | |
| d. Junior High School | | 1:58 | | 1:58 | 1:45 | | 1:45 | | | | |
| Percentage of schools with computer package | | | | | | | | | | | |
| a. Elementary | | 100% | | 100% | 100% | | 100% | | | 0 | |
| b. Secondary | | 100% | | 100% | 100% | | 100% | | | 0 | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of: | | | | | | | | | | | |
| a. new classrooms constructed | | 0 | 0 | 0 | 36 | | 36 | | | 36 | |
| b. textbooks and instructional /learning materials | | 21618 | | 21618 | 30000 | | 15000 | 15000 | | 8382 | |
| procured for printing and delivery | | | | | | | | | | | |
| Number of equipment distributed: | | | | | | | | | | | |

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|---|------|-------------------------------|--------------------------|--------|-------------------------------|-------------|-------------|-------------|-------------|----------|---------|
| | CODE | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Variance | Remarks |
| 1 | 2 | 3 | 4 | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11=6-5 | 12 |
| a. Science and Math package | | 0 | 0 | 0 | 30 | | 15 | 15 | | 30 | |
| b. ICT package | | 44 | | 44 | 1 | | 1 | | | -43 | |
| c. TechVoc Equipment | | 0 | 0 | 0 | | | 400 | | | 400 | |
| Number of newly-created teaching positions | | 58 | 1 | 59 | 30 | | 30 | | | -29 | |
| filled up | | | | | | | | | | | |
| INCLUSIVE EDUCATION PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| Percentage of learners enrolled in: | | | | | | | | | | | |
| a. Multigrade (public) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. SPED (public) | | 0.41% | | 0.41% | 0.30% | | 0.30% | | | -0.11% | |
| c. ALIVE (both public and private) | | 0.57% | | 0.57% | 0.58% | | 0.58% | | | 0.01% | |
| d. IPED (public) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. ALS | | 78.15% | | 78.15% | 70.99% | 70.99% | | | | -7.16% | |
| Output Indicators | | | | | | | | | | | |
| Number of schools offering the | | | | | | | | | | | |
| following programs: | | | | | | | | | | | |
| a. ALIVE | | 3 | | 3 | 3 | | 3 | | | 0 | |
| b. IPED | | 0 | | 0 | 0 | | 0 | | | 0 | |
| c. SPED | | 4 | | 4 | 4 | | 4 | | | 0 | |
| d. Multigrade Education Program | | 0 | | 0 | 0 | | 0 | | | 0 | |
| Number of Community Learning Centers offering ALS | | 34 | | 34 | 37 | 37 | | | | 3 | |
| SUPPORT TO SCHOOLS AND LEARNERS PROGRAM | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Retention rate | | | | | | | | | | | |
| a. Elementary | | 98.86% | | 98.86% | 99.85% | | 99.85% | | | 0.99% | |
| b. Junior High School | | 93.78% | | 93.78% | | | 94.72% | | | 0.94% | |
| 2. Completion rate | | | | | | | | | | | |
| a. Elementary | | 100% | | 100% | 100.00% | | 100% | | | 0 | |
| b. Junior High School | | 87.58% | | 87.58% | | | 88.46% | | | 0.88% | |
| Proportion of children and young people achieving | | | | | | | | | | | |
| towards mastery, closely approximating mastery | | | | | | | | | | | |
| and mastered | | | | | | | | | | | |
| a. Elementary | | | | | | | | | | | |
| b. Junior High School | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | |
| Number of learners benefiting from the "School | | 1485 | | 1485 | 1,450 | | 1450 | | | -35 | |
| Based Feeding Program" | | | | | | | | | | | |
| 3. Number of grantees: | | | | | | | | | | | |
| a. Education Service Contracting (ESC) | | 1681 | | 1681 | 1,710 | | 1710 | | | 29 | |
| b. SHS Voucher | | 1537 | | 1537 | 1,560 | | 1560 | | | 23 | |
| c. Joint Delivery Tech-Voc and Livelihood (TVL) | | 0 | 0 | 0 | 1 | | 400 | | | 400 | |

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| EDUCATION HUMAN RESOURCE DEVELOPMENT | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| Increase in percentage of schools conducting | | 75% | 25% | 100% | 100% | 25% | 25% | 25% | 25% | 0 | |
| schools learning action cell sessions | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | |
| Number of teachers and teaching-related | | 954 | 155 | 1109 | 1,180 | 295 | 345 | 345 | 195 | 71 | |
| staff trained | | | | | | | | | | | |

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