



Republic of the Philippines

**Department of Education**

Region I

**SCHOOLS DIVISION OFFICE OF ALAMINOS CITY**

**FY 2021 BUDGET EXECUTION DOCUMENT NO. 2 (BED 2)  
PHYSICAL PLAN**

Department: **Department of Education (DepEd)**

Agency: **Office of the Secretary**

Operating Unit: **ALAMINOS CITY DIVISION**


Organization Code: **070010801006**

UACS CODE	Current Years Accomplishment (2020)			Physical Target (Budget Year) 2021				Variance	Remarks
	Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
2	3	4	5=3+4	7	8	9	10	11=6-5	12
			6=7+8+9+10						
<b>ORGANIZATIONAL OUTCOME</b>									
OO: Access of Filipino to an enhanced basic education program enabling the to prepare for further education and the world of work achieved.									
<b>EDUCATION POLICY DEVELOPMENT PROGRAM</b>									
<b>Outcome Indicators</b>									
1. Percentage of completed education researches used for policy development.									
2. Percentage of satisfactory feedback from clients on issued policies									
<b>Output Indicators</b>									
1. Number of policies formulated, reviewed, and issued.									
2. Number of education researches completed.									
3. Number of proposed policies reviewed.									
<b>BASIC EDUCATION INPUTS PROGRAM</b>									
<b>Outcome Indicators</b>									
1. Percentage of schools meeting the standard ratio teachers:									
a. Elementary									
b. Junior High School									
c. Senior High School									
2. Percentage of public schools meeting the standard ratio for classrooms									
a. Kindergarten									
b. Grades 1-10									
c. Senior High School									
3. Percentage of public schools provided with information and Communications Technology (ICT) package									
a. Kindergarten									


UACS CODE	Current Years Accomplishment (2020)	Physical Target (Budget Year) 2021				Variance	Remarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total		
	b. Grades 1-10						
	c. Senior High School						
	<b>Output Indicators</b>						
	1. Number of:						
	a. New classrooms constructed						
	b. New classrooms on-going constructed						
	2. Number of equipment procured for distribution:						
	a. Science and Math package/items						
	b. Information and Communication Technology (ICT)						
	c. Technical and Vocational package/items						
	3. Number of newly-created teaching positions filled-up	10	10	15	15	5	
	<b>INCLUSIVE EDUCATION PROGRAM</b>						
	<b>Outcome Indicators</b>						
	1. Percentage of learners enrolled in:						
	a. SPED (Public)		0.23%	0.23%	0.25%	0.25%	0.02%
	b. ALIVE (both Public & Private)		0.25%	0.25%	0.28%	0.28%	0.03%
	c. IPED (Public)						
	d. ALS		1.36%	1.36%	1.40%	1.40%	0.04%
	2. Percentage of learners provided with learning resources						
	<b>Outcome Indicators</b>						
	1. Number of schools offering the following programs:						
	a. ALIVE		2	2	2	2	0
	b. IPED						
	c. SPED		4	4	4	4	0
	2. Number of public schools provided with learning resources		46	46	46	46	0
	<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>						
	<b>Outcome Indicators</b>						
	1. Retention Rate						
	a. Elementary	99.51%	99.51%	99.61%	99.61%	99.61%	0.10%
	b. Secondary (Grade 7 to 12)	96.99%	96.99%	97.99%	97.99%	97.99%	0.10%
	2. Completion Rate						
	a. Elementary	99.82%	99.82%	99.92%	99.92%	99.92%	0.10%
	b. Secondary (Grade 7 to 12)	99.84%	99.84%	99.94%	99.94%	99.94%	0.10%
	3. Proportion of learners in Public and Private Schools achieving at least nearly proficient level in NAT						
	a. Elementary (G6)	7.43%	7.43%	25.00%	25.00%	25.00%	17.57%
	b. Junior High School (G10)	24.69%	24.69%	30.00%	30.00%	30.00%	5.31%
	c. Senior High School (G12)	6.34%	6.34%	15.00%	15.00%	15.00%	8.66%
	<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>						
	<b>Output Indicators</b>						
	1. Number of learners benefitting from the "School Feeding Program"		2932	2932	3030	3030	98

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		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total		
	2. Number of GAS slots provided to learners: a. Education Service Contracting (ESC) b. Senior High School Voucher c. Joint Delivery TVL						
<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>							
<b>Outcome Indicators</b>							
	1. Increase in percentage of public schools conducting schools learning action cell sessions	70.00%	30.00%	100.00%	100.00%	35.00%	0.00%
<b>Output Indicators</b>							
	2. Number of public school teachers and teaching-related staff trained						
	a. Teachers	869	173	1,042	1,100	175	175
	b. teaching related staff	126	88	214	321	88	126
						63	44
							58
							107


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