FY 2020 PHYSICAL PLAN

Department: Department of Education (DepEd)Agency: Office of the SecretaryOperating Unit: CORDILLERA ADMINISTRATIVE REGIONOrganization Code: 070010000000

Report Status : For Approval

Destinulare	Current Year's (FY 20					Physical Target (FY 2020)						
Particulars	UACS CODE	Actual	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11		
Part A												
I. Organizational Outcome												
OO : Access of every Filipino to an enhanced basic education												
EDUCATION POLICY DEVELOPMENT PROGRAM												
Outcome Indicators												
1. Percentage of completed education researches used											c/o central	
for policy development												
2. Percentage of satisfactory feedback from clients on issued policies											c/o central	
Output Indicators												
1. Number of policies formulated, reviewed, and issued											c/o central	
2. Number of education researches completed			16	16	5		5	5			Action and Acceptance	
3. Number of proposed policies reviewed											c/o central	
BASIC EDUCATION INPUTS PROGRAM												
Outcome Indicators												
1. Percentage of schools meeting the standard ratio for teachers												
a. Elementary			99.64% (280/281)	99.64% (280/281)	100%(281/281)				100% (281/281)			
b. Junior High School			84.44%(38/45)	84.44%(38/	100% (45/45)				100% (45/45)			
2. Classroom Pupil Ratio												
a. Kindergarten											c/o central	
b. Grades 1-3											c/o central	
c. Grades 4-6											c/o central	

			t Year's Oblig (FY 2019)	gation		Physica	l Target (FY	2020)		Varianas	
Particulars	UACS CODE	Actual	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	
d. Junior High School											c/o central
3. Percentage of schools with computer package											
a. Elementary											c/o central
b. Secondary											c/o central
Output Indicators											
1. Number of:											
a. new classrooms constructed											c/o central
b. textbooks and instructional /learning materials											c/o central
procured for printing and delivery											procured by
2. Number of equipment distributed:											
a. Science and Math package											c/o central
b. ICT package											c/o central
c. TechVoc Equipment											c/o central
3. Number of newly-created teaching positions filled up		15	0	15	40		20	20			
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. Multigrade (public)		13.60% (4463/32805)		13.60%(446 3/32805)	0.14				0.14		
b. SPED (public)		0.65% (214/32805)		0.65% (214/32769)	0.67				0.67		
c. ALIVE (both public and private)					-						
d. IPED (public)		45.46% (14916/32805)		45.46% (14916/3280 5)	45.91%				45.91%		
e. ALS		46.84%(3110/ 6039)		46.84%(311 0/6039)	47.48% (3200/6739)				47.48% (3200/6739)		
Output Indicators											
1. Number of schools offering the following programs:											
a. ALIVE					0					0	Sustained
b. IPED		265		265	265				265		Sustained
c. SPED		1		1	1				1	0	Sustained
d. Multigrade Education Program		145		145	143				143		Sustained
2. Number of Community Learning Centers offering ALS		207		207	210				210		Sustained

Pertinden		Current Year's Obligation (FY 2019) Physical Target (FY 2020)								Varianaa	
Particulars	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
Outcome Indicators											
1. Retention rate											
a. Elementary		98.75		98.75	99.47				99.47		
b. Junior High School		92.51		92.51	94.98				94.98		
2. Completion rate											
a. Elementary		96.4		96.40	97.73				97.73		
b. Junior High School		93.2		93.2	94.13				94.13		
3. Proportion of children and young people achieving											
towards mastery, closely approximating mastery and mastered											
a. Elementary		NDA			0						
b. Junior High School		NDA			0						
Output Indicators											
1. Number of learners benefiting from the "School											
Based Feeding Program"											c/o Central
3. Number of grantees:											
a. Education Service Contracting (ESC)											c/o Central
b. SHS Voucher											c/o Central
c. Joint Delivery Tech-Voc and Livelihood (TVL)											c/o Central
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of schools conducting											
schools learning action cell sessions					0%				0%		
Output Indicators											
1. Number of teachers and teaching-related staff trained											
a. Teachers		1,520	830	2,350	2,389	200	669	670	850		
b. Teaching related staff		130	70	200	220	45	73	60	42		

Prepared By:

In coordination with:

Bestivular		Current Year's Obligation (FY 2019)									
Particulars	UACS CODE	Actual	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	I I3rd Quarteri 4th Qua	4th Quarter	Variance		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	
Name: MELDIE M. DAMIAN	Name: ELMER V. BATONDO							Name:			
Designation Planning Officer III	Designation Administrative Off. V							Designat	ion		
Created on:	Reviewed									Approved	Ł

Date

Date

BED No. 2

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Approved By:

Remarks

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GLORIA B. BUYA-AO

Schools Division Superintendent

Date