

FY 2020 PHYSICAL PLAN

SCHOOLS DIVISION OF BATANES

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (2020 Budget Year) NEP Targets					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept. 30	Oct. 1- Dec. 30	5=3+4	6=7+8+9+10	7	8	9	10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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 world of work achieved											
EDUCATION POLICY DEVELOPMENT PROGRAM											
Output Indicator											
1. Number of education researches completed				0	30	0	15	0	15	30	
BASIC EDUCATION INPUTS PROGRAM											
Outcome Indicators											
1. Percentage of schools meeting the standard ratio for teachers											
a. Elementary		100%	100%	2	4	100%	100%	100%	100%	2	
b. Junior High School		100%	100%	2	4	100%	100%	100%	100%	2	
2. Number of newly-created teaching positions filled-up				0	2	0	2	0	0	2	
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. Multigrade (public)		6.13%	6.13%	0.1226	0.2713	6.13%	7%	7%	7%	0.1487	
b. SPED (public)		2.22%	2.22%	0.0444	0.0822	2.22%	2%	2%	2%	0.0378	
c. ALIVE (public and private)		0	0	0	0	0	0	0	0	0	
d. IPEd (public)		100%	100%	2	4	100%	100%	100%	100%	0	
e. ALS		4%	4%	0.08	0.24	6%	6%	6%	6%	0.16	
Output Indicator											
1. Number of schools offering the following programs											
a. ALIVE		0	0	0	0	0	0	0	0	0	N/A
b. IPEd		27	27	54	108	27	27	27	27	54	
c. SPED (public)		6	6	12	24	6	6	6	6	12	
d. Multigrade Education Program		8	8	16	32	8	8	8	8	16	
2. Number of Community Learning Centers offering ALS		0	0	0	0	0	0	0	0	0	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
Outcome Indicators											
1. Retention Rate											
a. Elementary		78.57%	78.57%	1.5714	3.1428	78.57%	78.57%	78.57%	78.57%	1.5714	
b. Junior High School		101.39%	101.39%	2.0278	4.0556	101.39%	101.39%	101.39%	101.39%	2.0278	
2. Completion Rate											
a. Elementary		98.84%	98.84%	1.9768	3.9536	98.84%	98.84%	98.84%	98.84%	1.9768	
b. Junior High School		100	100	200	400	100	100	100	100	200	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered											
a. Elementary		22%		0.22	0.242	24.20%				0.022	
b. Junior High School		29%		0.29	0.319	31.90%				0.029	
Output Indicator											
1. Number of learners benefiting from the "School Based Feeding Program"		65	65	130	185	65	0	60	60	55	
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of schools conducting schools learning action cell sessions				0	0					0	All schools are already conducting LAC sessions
Output Indicator											
1. Number of teachers and teaching-related staff trained											
a. Teachers				0	410	10	100	100	200	410	
b. Teaching-related staff				0	100	25	25	25	25	100	

Prepared by:

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For the SDS:

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Date: 18 NOV. 2019

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Date: 18 NOV. 2019

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Date: 15 NOV. 2019