

PHYSICAL PLAN (BED No. 2)
Instructions

The **Physical Plan** shall contain the performance targets of the department/agency consistent with the targets embodied in the National Expenditure Program (NEP): Section 4 -Performance Informed Budget. *For FY 2014, agencies shall align their 2013 MFO/PI as reflected in the NEP- Performance Informed Budget (PIB), if feasible. Otherwise, current years' accomplishments shall be submitted separately.*

Column 1 Part A shall reflect the Cost Structure, Major Final Outputs (MFOs) and the corresponding Performance Indicators (PIs).

MFOs are goods/ services that a department / agency is mandated to deliver to external clients through the implementation of programs, activities, and projects.

PI is a characteristic of performance (quantity, quality, and timeliness) which will be measured to illustrate the standard of performance by which a department/agency has delivered its MFOs.

It is understood that the corresponding MFOs and PIs for Automatic Appropriations (i.e., Special Account in the General Fund) are subsumed in MFOs under Operations if applicable.

Part B shall highlight the targets of the Major Programs and Projects that are enrolled/attribution to the Program Budgeting Approach per NBM No. 118, and those committed to the President and whose outputs are being closely monitored by the Presidential Management Staff (PMS). These Major Programs and Projects must be duly aligned to any five (5) priority areas of spending of the government, otherwise known as the Key Result Areas (KRAs) pursuant to EO No. 43, follows:

- (1) Anti-Corruption, Transparent, Accountable and Participatory Governance;
- (2) Poverty Reduction and Empowerment of the Poor and the Vulnerable;
- (3) Rapid, Inclusive and Sustained Economic Growth;
- (4) Just and Lasting Peace and Rule of Law; and
- (5) Integrity of the Environment and Climate Change Mitigation and Adaption.

For Programs/Projects closely monitored by the Office of the President, targets shall be consistent with Section 4 - Performance Information of the NEP and Form B of the Performance-Based Bonus (PBB) forms. For other Projects consider those milestones indicated in the approved project profile.

Column 2 Adopt the UACS Code per COA-DBM-DOF Joint Circular No. 2013-1 dated 6 August 2013.

Columns 3-5 Current year's accomplishments, composed of actual performance for the period Jan. 1 to Sept. 30 and estimated accomplishments for October 1 to December 31.

Columns 6-10 Refers to the Physical Targets of a department/agency for the entire year with quarterly targets.

Column 11 The difference between columns 6 and 5.

Column 12 As a rule, the target for the budget year should indicate an improving trend over the accomplishments in current year. Any variance that may arise from current

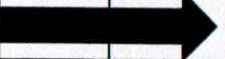
Upon effectivity of the GAA, in case there were any changes made by Congress i.e., decrease or increase on the NEP level, the OU/agency concerned shall submit a revised Physical Plan on or before January 07.

This shall be submitted to DBM on or before November 30 of the year.

Education Policy Development Program

Only White Cells are for Encoding

I. Number of education researches completed

	Fiscal Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	Guide
Physical Accomplishment	2021			4	0	4	Total No. of Education Researches completed under BERF (FY 2021 Fund). If there is/are still on-going, kindly indicate in the remarks area.
Target Accomplishment	2022	0	0	0	2	2	Total No. of Target Education Researches to be completed under BERF (FY 2022 Fund)

Education Policy Development Program

Only White Cells are for Encoding

1. Percentage of schools meeting the standard ratio for teachers

2. Number of newly-created teaching positions filled (K/Elem, JHS, SHS)

	Level	Year	Fiscal Year	4th Quarter	Total	Guide
Physical Accomplishment	ELEM	Current	2021	100.00%	100.00%	Kindly accomplish the template below to determine the Physical Accomplishment for the Current Year
	JHS	Current	2021	83.33%	83.33%	
	SHS	Current	2021	100.00%	100.00%	
Physical Target	ELEM	Budget	2022	100.00%	100.00%	Kindly accomplish the template below to determine the Target Accomplishment for the Budget Year
	JHS	Budget	2022	100.00%	100.00%	
	SHS	Budget	2022	100.00%	100.00%	

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
Physical Accomplishment			56	0	56
Current Year (FY 2021)					
Physical Target			59	40	99
Budget Year (FY 2022)					

Guide: Kindly refer to indicative Teacher Allocation for FY 2022

Part I. This part is for the Target Accomplishment (Budget Year)

	Level	Total No. of	Target No. of	Target %
(26/26)	Elem	26	26	100.00%
(6/6)	JHS	6	6	100.00%
(4/4)	SHS	4	4	100.00%

Part II. This part is for Physical Accomplishment Only (Current Year)

SY 2021-2022				No. of Schools													(26/26)			(5/6)			(4/4)		
				26			6			4													% of Schools within Standard Ratio		
No.	School ID	School Name (Public Schools Only)	Curricular Offering Classification	Enrollment			Teacher Inventory			Final Pupil-Teacher Ratio			Pupil-Teacher Ratio			Total Schools within Standard Ratio									
				Elementary	JHS	SHS	Elementary	JHS	SHS	Elementary	JHS	SHS	Elementary	JHS	SHS	Elementary	JHS	SHS							
				Total Enrollment	Total Enrollment	Total Enrollment	Total Teachers	Total	Total	Standard:	Standard:	Standard:	Standard:	Standard:	Standard:	Standard:	Standard:	Standard:							
DIVISION TOTAL				41,597	30,115	3,897	1,178	922	125				850	249	126	26	5	4							
1	107968	Anabu I Elementary School	Purely ES	1039				30			1:35			35	0	0	1	0	0						
2	107969	Anabu II Elementary School	Purely ES	1946				57			1:34			34	0	0	1	0	0						
3	107970	Bayan Luma I Elementary School	Purely ES	1181				37			1:32			32	0	0	1	0	0						
4	107971	Bayan Luma II Elementary School	Purely ES	826				28			1:30			30	0	0	1	0	0						
5	107972	Buhay na Tubig Elementary School	Purely ES	2583				71			1:36			36	0	0	1	0	0						
6	107973	Cayetano Topacio Elementary School	Purely ES	653				25			1:26			26	0	0	1	0	0						
7	107974	Imus Pilot Elementary School	Purely ES	3903				97			1:40			40	0	0	1	0	0						
8	107976	Pasong Buaya I Elementary School	Purely ES	230				10			1:23			23	0	0	1	0	0						
9	107978	Pasong Santol Elementary School	Purely ES	750				27			1:28			28	0	0	1	0	0						
10	107979	Tanzang Luma Elementary School	Purely ES	858				30			1:29			29	0	0	1	0	0						
11	107980	Alapan I Elementary School	Purely ES	2875				83			1:35			35	0	0	1	0	0						
12	107981	Alapan II Elementary School	Purely ES	1386				37			1:37			37	0	0	1	0	0						
13	107982	Bukandala Elementary School	Purely ES	3874				103			1:38			38	0	0	1	0	0						
14	107983	Carsadang Bago Elementary School	Purely ES	1473				36			1:41			41	0	0	1	0	0						
15	107984	Estanislao Villanueva Memorial Elem	Purely ES	245				11			1:22			22	0	0	1	0	0						
16	107986	Malagasang I Elementary School	Purely ES	2849				65			1:44			44	0	0	1	0	0						
17	107987	Malagasang II Elementary School	Purely ES	5214				128			1:41			41	0	0	1	0	0						
18	107988	Malagasang III Elementary School	Purely ES	1045				30			1:35			35	0	0	1	0	0						
19	107989	Tinabunan Elementary School	Purely ES	1182				37			1:32			32	0	0	1	0	0						
20	107990	Toclong Elementary School	Purely ES	510				18			1:28			28	0	0	1	0	0						
21	164002	Palico Elementary School	Purely ES	1544				50			1:31			31	0	0	1	0	0						
22	164003	Pasong Buaya II Elementary School	Purely ES	1081				35			1:31			31	0	0	1	0	0						
23	164010	Pasong Buaya III Elementary School	Purely ES	730				27			1:27			27	0	0	1	0	0						
24	164018	Buhay na Tubig Elementary School - N	Purely ES	1116				35			1:32			32	0	0	1	0	0						
25	164019	Pasong Santol Elementary School - G	Purely ES	745				24			1:31			31	0	0	1	0	0						
26	301190	General Emilio Aguinaldo National Sch	Purely JHS		9452			370				1:26		0	26	0	0	1	0						
27	301196	Imus National High School School - M	Purely JHS		10987			351				1:31		0	31	0	0	1	0						
28	307811	General Licerio Topacio National High	Purely JHS		2793			78				1:36		0	36	0	0	1	0						
29	307816	Hipolito Saquillayan National High Sch	Purely JHS		1310			34				1:39		0	39	0	0	1	0						
30	307821	Gen. Tomas Mascardo National High	Purely JHS		4170			54				1:77		0	77	0	0	0	0						
31	342587	Gov. Juanito Reyes Remulla Senior Hi	Purely SHS			916			39				1:23	0	0	23	0	0	1						
32	342588	Gen. Flaviano Yengko Senior High Sch	ES w/ JHS			931			24				1:39	0	0	39	0	0	1						
33	342589	Gen. Pantaleon Garcia Senior High Sch	ES w/ JHS			1337			36				1:37	0	0	37	0	0	1						
34	342590	Gen. Juan Castaneda Senior High Sch	Purely SHS			713			26				1:27	0	0	27	0	0	1						
35	501895	Gov. D. M. Camerino Integrated Scho	ES w/ JHS	1759	1403			42	35		1:42	1:40		42	40	0	1	1	0						
36														0	0	0	0	0	0						
37														0	0	0	0	0	0						
38														0	0	0	0	0	0						

Inclusive Education Program

Only White Cells are for Encoding

1. Percentage of Learners Enrolled in the following Program

	Physical Accomplishment		Physical Target	
	Actual Enrollment	%	Enrollment	%
Total Enrollment Formal + Non-	111,558		116,534	
SPED (Public)	392	0.35%	392	0.34%
ALIVE (both public & private)	0		0	
IPED (Public)	0		0	
ALS Learners	1,725		1,725	

	ACTUAL SY 2021-2022	TARGET SY 2022-2023
Total Enrollment in Public Schools		
Total Number of Public Schools	35	

Flexible Learning Option (FLO) (New Indicator)	Physical Accomplishment SY 2021-2022		Physical Target SY 2022-2023	
	Actual No.	Equivalent %	Target	%
1. Learners Provided with Learning Resources (Public)	86,704		86,704	
2. Public schools provided with learning resources	35	100.00%	35	

2. No. of Schools offering the following program

PROGRAM	Physical Accomplishment (SY 2021-2022)	Physical Target (SY 2022-2023)	Guide
SPED (Public)	6	6	No. of Public Schools Offering SPED
ALIVE (both public & private)	0	0	No. of Public & Private Schools Offering ALIVE
IPED (Public)	0	0	No. of Public Schools Offering IPED

SUPPORT TO SCHOOLS AND LEARNERS PROGRAM

Only White Cells are for Encoding				
	Indicator		Percentage	Guide
Physical Accomplishment (SY 2020-2021)	Retention Rate	Elementary	113.51%	Kindly use the most recent official KPIs released by EMISD (SY2020-2021)
		Secondary (7-12)	91.42%	
	Completion Rate	Elementary	79.09%	
		Secondary (7-12)	91.26%	
	Proportion of learners achieving at least nearly proficient in the National Achievement Test (NAT)	Grade 6	44.03%	Kindly use the most recent official NAT Results (SY 2017-2018) (Total % of Highly Proficient, Proficient and Nearly Proficient)
		Grade 10	44.59%	
		Grade 12	0.00%	
Target Accomplishment (SY 2021-2022)	Retention Rate	Elementary	100.00%	Indicate the adjusted target % for SY 2021-2022 (Total % of Highly Proficient, Proficient and Nearly Proficient)
		Secondary (7-12)	100.00%	
	Completion Rate	Elementary	100.00%	
		Secondary (7-12)	100.00%	
	Proportion of learners achieving at least nearly proficient in the National Achievement Test (NAT)	Grade 6	75.00%	
		Grade 10	75.00%	
		Grade 12	75.00%	

School-Based Feeding Program

Indicator	Physical	Physical	Guide
1. Number of learners benefiting from the "School-Based Feeding Program"	9,722	9,722	Please coordinate with your focal person in-charge of SBFP

EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM

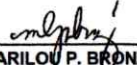
Indicator	Physical	Physical	Guide
1. Increase in percentage of schools conducting schools Learning Action Cell sessions	0.00%	0.00%	RO's Target is zero %. Zero % means that there will be no increase in % since all (100%) of public schools are regularly conducting LAC sessions
2. Number of teachers and teaching-related staff trained			
a. Teachers	1,499	2,374	Please coordinate with your focal person in-charge Trainings
b. Teaching Related Staff	55	55	

Department: Department of Education
Agency: Division of Imus City
Operating Unit:
Organization Code (UACS):


[illegible]

a. Elementary		79.09%		79.09%	100.00%				100.00%	20.91%	
b. Secondary (Grade 7 to 12)		91.26%		91.26%	100.00%				100.00%	8.74%	
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test											
a. Elementary (Grade 6)		44.03%		44.03%	75.00%				75.00%	30.97%	
b. Junior High School (Grade 10)		44.59%		44.59%	75.00%				75.00%	30.41%	
c. Senior High School (Grade 12)					75.00%				75.00%	#VALUE!	
Output Indicators											
1. Number of learners benefiting from the "School-Based EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM			9,722	9,722	9,722				9,722	0	
Outcome Indicators											
1. Increase in percentage of schools conducting schools		0.00%	0.00%	0.00%					0.00%		Indicate necessary remarks for the
Output Indicators											
1. Number of teachers and teaching-related staff trained											
a. Teachers			1,499	1,499	2,374				2,374	875	
b. Teaching Related Staff			55	55	55				55	0	Indicate necessary remarks for the variance


Prepared By:


MARILOU P. BRONZI
 Planning Officer III
 November 26, 2021

In Coordination with:


JONA B. RAMOS
 Budget Officer
 November 26, 2021

Approved by:


ROSEMARIE D. TORRES, CESO V
 SDS
 November 26, 2021