

FY 2023 PHYSICAL PLAN

Department:
Agency:
Operating Unit:
Organization Code (UACS):
Report Status:

Department of Education (DepEd)
Office of the Secretary
Regional Office - NCR
70010300013

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (FY 2023)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+	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											
EDUCATION POLICY DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
development											
2 Percentage of satisfactory feedback from clients on issued policies											
<i>Output Indicators</i>											
1 Number of policies formulated, reviewed and issued											
2 Number of education researches completed											
3 Number of proposed policies reviewed											
BASIC EDUCATION INPUTS PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of schools meeting the standard ratio for teachers											
a. Elementary											
b. Junior High School											
c. Senior High School											
classrooms											
a. Grades 1-10											
b. Senior High School											
3 Percentage of public schools provided with ICT package											
a. Elementary											
b. Junior High School											
c. Senior High School											
<i>Output Indicators</i>											
1. Number of:											
a. New classrooms constructed											
b. New classrooms on-going constructed											
c. Textbooks and instructional/learning materials procured for printing and delivery											
2. Number of equipment procured for distribution:											
a. Science and Math											

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		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total 5=3+4	Total 6=7+8+9+	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+	7	8	9	10	11=6-5	12
b. Technical and Vocational Livelihood		879		879	1,398	1,398	286				OUTREACH INDICATORS
c. Information Communications Technology (ICT) packages			107	700	404			242	162	-296	There was a decrease in the allocation of teaching items by Central Office.
3. Number of newly-created teaching positions filled up		593									
INCLUSIVE EDUCATION PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of learners enrolled in:											
a. Multigrade (public)		0.68% (14331)		0.68% (14331)	0.26% (7423)			0.26% (7423)			
b. SPED (public)		0.08% (2380)		0.08% (2380)	0.15% (4312)			0.15% (4312)			
c. ALIVE (public)											
d. IPED (public)		1.74% (50295)		1.74% (50295)	1.77% (49989)			1.77% (49989)			
e. ALS		100% (2101319)		100% (2101319)	100% (2300542)			100% (2300542)			All learners are provided with LRs
2. Percentage of learners provided with learning resources											
<i>Output Indicators</i>											
1. Number of schools offering the following programs:											
a. ALIVE			88	88	90				90		
b. SPED			201	201	205				205		All schools are provided with LRs
2. Number of public schools provided with learning resources				829	829				829		
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
<i>Outcome Indicators</i>											
1. Retention rate											
a. Elementary (K-Gr 6)		102.75%		102.75%	94.97%			94.97%		7.78%	FY 2023 Adjusted targets based on REDP
b. Secondary (Gr 7-12)		104.22%		104.22%	93.33%			93.33%		10.89%	
2. Completion rate											
a. Elementary (K-Gr 6)					76.46%			76.46%			No official EOSY data release by CO for completion rate
b. Secondary (Gr 7-12)					70.79%			70.79%			
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered											
a. Elementary				-	44.00%				44.00%		
b. Junior High School				-	61.00%				61.00%		

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c. Senior High School				-	28.00%				28.00%		
<i>Output Indicators</i>											
1. Number of learners benefiting from the "School Based Feeding Program"		313,103		313,103	150,997				150,997		
2. Number of GAS slots provided to learners											All FY 2023 allocations for this indicator are set by Central Office
a. Education Service Contracting (ESC)		52,867		52,867	136,355				136,355		
b. Senior High School Voucher		159,723		159,723	237,792				237,792		
c. Joint Delivery TVL		13,240		13,240	14,695				14,695		
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
1. Increase in percentage of schools conducting schools learning action cell sessions				100%	100%	5%			5%		
<i>Output Indicators</i>											
1. Number of teachers and teaching-related staff trained											
a. Teachers		50,025		50,025	50,000				50,000	-25	
b. Teaching-related staff		8,454		8,454	10,000				10,000	1,546	

Prepared by:

MARCO B. REALISTA
 Planning Officer

Noted by:

WARREN A. RAMOS
 Chief, Policy, Planning and Research Division

In Coordination with:

JULIE J. TCAMEN
 Chief, Finance

APPROVED:

WILFREDO E. CABRAL
 Director IV