

FY 2024 PHYSICAL PLAN

Department : Department of Education (DepEd)
 Agency/Entity : Office of the Secretary
 Operating Unit : Regional Office - NCR
 Organization Code (UACs) : 07 001 0300013

Particulars	UACS CODE	Current Year Accomplishments			Total	Physical Target (Budget Year)	Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 30	Total				
1. EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	3	4	5=3+4	6=7+8+9+10	11	12	
Outcome Indicator(s)								
1. Percentage of completed education researches used for policy development				100% (560)	100% (560)		CO Indicator	
2. Percentage of satisfactory feedback from clients on issued policies				78%	78%		CO Indicator	
Output Indicator(s)								
1. Number of policies formulated, reviewed, and issued				52	52		CO Indicator	
2. Number of education researches completed			35	560	560	35	0 met the target last FY 2023	
3. Number of proposed policies reviewed				85	85		CO Indicator	
BASIC EDUCATION INPUTS PROGRAM	3102000000000000							
Outcome Indicator(s)								
1. Percentage of public schools meeting the standard ratio for teachers								
a. Elementary			98.85%	99% (36,371)	99% (36,791)	99%	surpassed the target as of last year, increased by 0.15 percent	
b. Junior High School			92.1%	88% (7,799)	94% (8,677)	95%	CO/RO Indicator	
c. Senior High School			82.46%	91% (6,034)	96% (6,589)	85%	CO/RO Indicator	

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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 30	Total				
1. Percentage of public schools meeting the standard ratio for classrooms	2	3	4	5=3+4	6=7+8+9+10	11	12	
a. Grades 1-10				79% (39,071)	60% (28,538/47,41)		CO Indicator	
b. Senior High School				62% (4,633)	67% (5,058/7,573)		CO Indicator	

3. Percentage of public schools provided with Information and Communications Technology (ICT) package																						
a. Elementary	100% schools with electricity (36,868)	58% schools with electricity (19,109/32,800)																			CO Indicator	
b. Junior High School	100% schools with electricity (8,730)	100% schools with electricity (8,375/8,375)																			CO Indicator	
c. Senior High School	100% schools with electricity (6,326)	100% schools with electricity (6,164/6,164)																			CO Indicator	
Output Indicator(s)																						
1. Number of:																						
a. New classrooms constructed	0	6,379	1,628																		473	473 no allocation by CO last FY 2023
b. New classrooms on-going construction	No Data Available	3,943																				CO Indicator
c. Textbooks and instructional/learning materials procured for printing and delivery	298,018	4,628,245	71,407,893																			5,996,166
2. Number of equipment/tools procured for distribution:																						

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Particulars	UAACS CODE	Current Year Accomplishments				Physical Target (Budget Year)				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+10	7	8	9	10	11	12
a. Science and Math			0	11,016,797 pieces	3,299,748 pieces				18,055	18,055	no deliveries made as of FY 2023 as per Asset Management Unit
b. Technical and Vocational Livelihood			0	427,438 pieces	1,162,865 pieces				50,113	50,113	
c. ICT			0	3,700 packages	18,130 packages				738	738	
3. Number of newly-created teaching positions filled up			400	10,000	20,000				1,298	898	of the 670 positions allocated last year, 400 have been filled up at present
INCLUSIVE EDUCATION PROGRAM	3103000000000000										
Outcome Indicator(s)										0.010	
1. Percentage of learners enrolled in:											
a. Special Needs Education (SNED) - public		0.058% (16,776)		0.48% (137,828)	0.69% (200,000)				0.068% (19,849)	.010% (3,073)	increase from the previous year
b. Arabic Language Islamic Values Education (ALIVE) - public and private		0.029% (8,290)		0.63% (180,423)	0.62% (180,000)				0.014% (4,075)	-0.015 (4,215)	CO/RO indicator
c. Indigenous Peoples Education (IPED) - public		0.056%	n/a	0.47% (133,935)	1.04% (303,170)				n/a		CO Indicator

d. Alternative Learning System (ALS)	2% (23,606)	2.23% (636,929)	2.29% (687,732)	0.18% (52,616)	0.18% (29,010)
2. Percentage of learners provided with learning resources		0.18% (50,310)	1.95% (567,910)		
Output Indicator(s)					
1. Number of schools offering the following programs:					
a. ALIVE - public and private	97	2,888	5,164	97	0 no increase
b. IPED - public	n/a	3,089	3,635	n/a	CO Indicator
c. SINED - public	205	6,558	12,307	205	0 no increase
2. Number of public schools provided with learning resources	828	44,984	38,194	828	0 no increase

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1. Percentage of reported errors in learning resources addressed	2	3	4	7	8	9	10	11		12
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000									
Outcome Indicator(s)										
1. Retention rate										
a. Elementary			98.50%							
b. Secondary (Grades 7 to 12)			100.23%							
2. Completion rate										
a. Elementary			98.91% SY 2022-2023						99%	0.50% increase
b. Secondary (Grades 7 to 12)			91.12% SY 2022-2023						100%	-0.23% CO/RO Indicator
3. Proportion of the learners achieving at least nearly proficient in National Achievement Test (NAT)										
a. Elementary (Grade 6)			98%						99.00%	1.00% CO/RO Indicator
b. Junior High School (Grade 10)			96%						97.00%	1.00% CO/RO Indicator
c. Senior High School (Grade 12)										
Output Indicator(s)										
1. Number of learners benefiting from the School Based Feeding Program		152,887					150,997			CO/RO Indicator

2. Number of grantees:										
a. Educational Service Contracting (ESC)	66,697	1,179,329	1,031,605			110,143	43,446			
b. Senior High School Voucher	95,235	1,132,155	1,342,420			285,232	189,997			
c. Joint Delivery Voucher Program	14,240	109,233	117,889			15,762	1,542			

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		Actual Jan.1 - Sept.30 3	Estimate Oct.1 - Dec.30 4	5=3+4		Total	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	2 3105000000000000			5=3+4	6=7+8+9+10							
Outcome Indicator(s)												12
1. Increase in percentage of public schools conducting schools learning action cell sessions			90%	5%	0% increase				92%		CO/RO indicator	
Output: Indicator(s)												
1. Number of public school teachers and teaching-related staff trained			19,287	311,100	142,202				10000			tentative target (to be revised)

Certified Correct:
 LILIA RICERO
 OIC, Policy, Planning and Research Division

Recommending Approval By:
 CRISTITO A. ECO
 Assistant Regional Director

Approved By:
 JOCELYN DR ANDAY
 Director IV

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