

ADJUSTED FY 2025 PHYSICAL PLAN

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

| Particulars | UACS CODE | Current Year Accomplishments | | | | Physical Target (Budget Year) | | | | Variance | Remarks |
|---|------------------|---------------------------------|----------------------------------|------------------|------------|-------------------------------|-------------|-------------|----------------|----------|--|
| | | Actual January 1 - September 30 | Estimate October 1 - December 30 | Total | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | |
| EDUCATION POLICY DEVELOPMENT PROGRAM | 3101000000000000 | | | 5=3+4 | 6=7+8+9+10 | 7 | 8 | 9 | 10 | 11 | 12 |
| Outcome Indicator(s) | | | | | | | | | | | |
| 1. Percentage of completed education researches used for policy development | | | | | | | | | | | Centrally Managed Item |
| 2. Percentage of satisfactory feedback from clients on issued policies | | | | | | | | | | | Centrally Managed Item |
| Output Indicator(s) | | | | | | | | | | | |
| 1. Number of policies formulated, reviewed, and issued | | | | | | | | | | | Centrally Managed Item |
| 2. Number of education researches completed | | | | 40 | | 35 | | | 35 | 0 | Centrally Managed Item |
| 3. Number of proposed policies reviewed | | | | | | | | | | | |
| BASIC EDUCATION INPUTS PROGRAM | 3102000000000000 | | | | | | | | | | |
| Outcome Indicator(s) | | | | | | | | | | | |
| 1. Percentage of public schools meeting the standard ratio for teachers | | | | | | | | | | | |
| a. Elementary | | 99.97% (520/522) | | 99.97% (520/522) | 100% | 100% | | | 100% (522/522) | 0.03% | All public junior high schools met the standard ratio for teachers |
| b. Junior High School | | 100% (292/292) | | 100% (292/292) | 100% | 100% | | | 100% (292/292) | | |
| c. Senior High School | | 98.73% (234/237) | | 98.73% (234/237) | 100% | 100% | | | 100% (237/237) | 1.27% | |
| 2. Percentage of public schools meeting the standard ratio for classrooms | | | | | | | | | | | Centrally Managed Items |
| a. Grades 1-10 | | | | | | | | | | | Centrally Managed Items |
| b. Senior High School | | | | | | | | | | | Centrally Managed Items |
| 3. Percentage of public schools provided with Information and Communications Technology (ICT) package | | | | | | | | | | | Centrally Managed Items |
| a. Elementary | | | | | | | | | | | Centrally Managed Items |
| b. Junior High School | | | | | | | | | | | Centrally Managed Items |
| c. Senior High School | | | | | | | | | | | Centrally Managed Items |
| Output Indicator(s) | | | | | | | | | | | |
| 1. Number of: | | | | | | | | | | | |
| a. New classrooms constructed | | | | | | | | | | | Centrally Managed Items |
| b. New classrooms on-going construction | | | | | | | | | | | Centrally Managed Items |
| c. Textbooks and instructional/learning materials procured for printing and delivery | | | | | | | | | | | Centrally Managed Items |
| 2. Number of equipment/tools procured for distribution: | | | | | | | | | | | Centrally Managed Items |
| a. Science and Math | | | | | | | | | | | Centrally Managed Items |
| b. Technical-Vocational-Livelihood | | | | | | | | | | | Centrally Managed Items |

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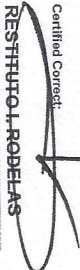
| Particulars | UACS CODE | Current Year Accomplishments | | Physical Target (Budget Year) | | | | | | | | Variance | Remarks |
|--|------------------|---------------------------------|----------------------------------|-------------------------------|-----------------------|---------------|---------------|-----------------------|----------------|-------|------------------|-------------------------|---------|
| | | Actual January 1 - September 30 | Estimate October 1 - December 30 | Total 5-3-24 | Total 6-7-8-9-10 | 1st Quarter 7 | 2nd Quarter 8 | 3rd Quarter 9 | 4th Quarter 10 | | | | |
| c. ICT | 2 | 747 | 513 | 1,260 | 1,300 | | | 780 | 520 | | 3% | Centrally Managed Items | |
| 3. Number of newly-created teaching positions filled up | 3103000000000000 | | | | | | | | | | | | |
| INCLUSIVE EDUCATION PROGRAM | | | | | | | | | | | | | |
| Outcome Indicator(s) | | | | | | | | | | | | | |
| 1. Percentage of learners enrolled in: | | | | | | | | | | | | | |
| a. Special Needs Education (SNEI) - public | | 0.88% (24,229) | 0.88% (24,229) | 0.91% (25,440) | 0.91% (25,440) | | | 0.91% (25,440) | 0.03% | 0.03% | Increase in SNEI | | |
| b. Arabic Language Islamic Values Education (ALIVE) - public and private | | 0.17% (4,636) | 0.17% (4,794) | 0.17% (4,636) | 0.17% (4,794) | | | 0.17% (4,794) | - | - | | | |
| c. Indigenous Peoples Education (IPEI) - public | | N/A | | | | | | | | | | | |
| d. Alternative Learning System (ALS) | | 1.51% (44,126) | 1.51% (44,126) | 1.59% (44,279) | 1.59% (44,279) | | | 1.59% (44,279) | 100% | - | | | |
| 2. Percentage of learners provided with learning resources | | | | | | | | | | | | | |
| Output Indicator(s) | | | | | | | | | | | | | |
| 1. Number of schools offering the following programs: | | | | | | | | | | | | | |
| a. ALIVE - public and private | | 213 | 213 | 213 | 294 | | | 294 | 81 | 81 | | | |
| b. IPEI - public | | | | | | | | | | | | | |
| c. SNEI - public | | 726 | 726 | 726 | 762 | | | 762 | 36 | 36 | | | |
| 2. Number of public schools provided with learning resources | | | | | | | | | | | | | |
| 3. Percentage of reported errors in learning resources addressed | | | | | | | | | | | | | |
| SUPPORT TO SCHOOLS AND LEARNERS PROGRAM | 3104000000000000 | | | | | | | | | | | | |
| Outcome Indicator(s) | | | | | | | | | | | | | |
| 1. Retention rate | | | | | | | | | | | | | |
| a. Elementary | | 98.66% (SY 2023-2024) | 98.66% (SY 2023-2024) | 98.94% (SY 2023-2024) | 99.00% (SY 2024-2025) | | | 99.00% (SY 2024-2025) | 0.34% | 0.34% | | | |
| b. Secondary (Grades 7 to 12) | | 98.94% (SYS 2023-2024) | 98.94% (SY 2023-2024) | 98.94% (SY 2023-2024) | 99.00% (SY 2024-2025) | | | 99.00% (SY 2024-2025) | 0.02% | 0.02% | | | |
| 2. Completion rate | | | | | | | | | | | | | |
| a. Elementary | | 94.34% SY 2023-2024 | 94.34% (SY 2023-2024) | 94.34% (SY 2023-2024) | 95.00% (SY 2024-2025) | | | 95.00% (SY 2024-2025) | 0.66% | 0.66% | | | |

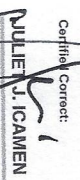
There is a huge improvement in terms of completion rate both in the elementary and secondary levels. This may be attributed to the initiatives of the regional office in keeping children in school

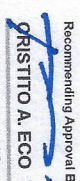
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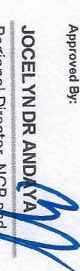
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|---|------------------|---------------------------------|----------------------------------|-----------------------|---------------------|-------------------------------|-------------|-------------|---------------------|----------|---------|---|
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| | | 3 | 4 | 5-3+4 | 6-7+8+9+10 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1. b. Secondary (Grades 7 to 12) | | 82.39% SY 2023-2024 | | 82.39% (SY 2023-2024) | 85.00% SY 2024-2025 | | | | 83.00% SY 2024-2025 | 11 | 0.61% | |
| 3. Proportion of the learners achieving at least nearly proficient in National Achievement Test (NAT) | | | | | | | | | | | | |
| a. Elementary (Grade 6) | | | | | 69.84 | | | | 69.84 | | | |
| b. Junior High School (Grade 10) | | 51.61% SY 2023-2024 | | 51.61% SY 2023-2024 | 71.14 | | | | 71.14 | | | |
| c. Senior High School (Grade 12) | | 35.28% SY 2023-2024 | | 35.28% SY 2023-2024 | 68.85 | | | | 68.85 | | | |
| Output Indicator(s) | | | | | | | | | | | | |
| 1. Number of learners benefiting from the School Based Feeding Program | | 194,254 | | 194,254 | 309,853 | | | | 309,853 | | 115,599 | Additional allocation from Central Office |
| 2. Number of grantees: | | | | | | | | | | | | |
| a. Educational Service Contracting (ESC) | | | | | | | | | | | | Centrally Managed Items |
| b. Senior High School Voucher | | | | | | | | | | | | Centrally Managed Items |
| c. Joint Delivery Voucher Program | | | | | | | | | | | | Centrally Managed Items |
| EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM | 3105000000000000 | | | | | | | | | | | |
| Outcome Indicator(s) | | | | | | | | | | | | |
| 1. Increase in percentage of public schools conducting schools learning action cell sessions | | 0% | | 0% | 0% | | | | 0% | | 0% | All schools already are conducting lac sessions |
| Output Indicator(s) | | | | | | | | | | | | |
| 1. Number of public school teachers and teaching-related staff trained | | 27,511 | | 27,511 | 30000 | | | | 30000 | | 2489 | |

Certified Correct: 
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 OIC, Policy, Planning and Research Division
 Date: February 3, 2024

Certified Correct: 
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 Chief, Finance Division
 Date: February 3, 2024

Recommending Approval By: 
PRISTITO A. ECO
 Assistant Regional Director
 Date: February 3, 2024

Approved By: 
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 Concurrent Officer-in-Charge, Office of the
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 Date: February 3, 2024