FY 2023 BUDGET EXECUTION DOCUMENT NO. 2 (BED 2)
PHYSICAL PLAN

Department   **Department of Education (DepEd)**
Agency: **Office of the Secretary**
Operating Unit   **ALAMINOS CITY DIVISION**
Organization Code (UACS):   **070010801006**

Particulars Operations	UACS CODE	Current Years Accomplishment (2022)			Physical Target (Budget Year) 2023					Variance	Remarks
		Actual* Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd quarter	4th Quarter		
ORGANIZATIONAL OUTCOME	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
OO: Access of Filipino to an enhanced basic education program enabling the to prepare for further education and the world of work achieved.											
EDUCATION POLICY DEVELOPMENT PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of completed education researches used for policy development.											
2. Percentage of satisfactory feedback from clients on issued policies											
Output Indicators											
1. Number of policies formulated, reviewed, and issued.											
2. Number of education researches completed.		4	2	8	4		4			-4	
3. Number of proposed policies reviewed.											
BASIC EDUCATION INPUTS PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of schools meeting the standard ratio teachers:											
a. Elementary		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
b. Junior High School		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
c. Senior High School		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
2. Percentage of public schools meeting the standard ratio for classrooms											
a. Grades 1-10											
b. Senior High School											
3. Percentage of public schools provided with Information and Communications Technology (ICT) package											
a. Elementary											
b. Junior HS											
c. Senior High School											

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Output Indicators											
1. Number of:											
a. New classrooms constructed											
b. New classrooms on-going constructed											
c. Textbooks & instructional/learning materials procured for printing & delivery											
2. Number of equipment procured for distribution:											
a. Science and Math package/items											
b. Technical and Vocational package/items											
c. Information and Communication Technology (ICT) packages.											
3. Number of newly-created teaching positions filled-up		11	0	11	15		15			4	
INCLUSIVE EDUCATION PROGRAM	70010300001										
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. SPED (Public)		0.45%	0.45%	0.45%	0.37%	0.37%	0.37%	0.37%	0.37%	-0.08%	
b. ALIVE (both Public & Private)		0.65%	0.65%	0.65%	0.55%	0.55%	0.55%	0.55%	0.55%	-0.10%	
c. IPED (Public)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
d. ALS		1.65%	1.65%	1.65%	1.84%	1.84%	1.84%	1.84%	1.84%	0.19%	
2. Percentage of learners provided with learning resources		1.00%	1.65%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	
Output Indicators											
1. Number of schools offering the following programs:											
a. ALIVE		3	3	3	3	3	3	3	3	0	
b. IPED		0	0	0	0	0	0	0	0	0	
c. SPED		4	4	4	4	4	4	4	4	0	
2. Number of public schools provided with learning resources		46	46	46	46	46	46	46	46	0	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	70010300001										
Outcome Indicators											
1. Retention Rate											
a. Elementary		99.84%	99.84%	99.84%	99.05%	99.05%	99.05%	99.05%	99.05%	-0.79%	
b. Secondary (Grade 7 to 12)		100.83%	100.83%	100.83%	98.88%	98.88%	98.88%	98.88%	98.88%	-1.95%	
2. Completion Rate											
a. Elementary		NDA	NDA	NDA	95.88%	95.88%	95.88%	95.88%	95.88%		
b. Secondary (Grade 7 to 12)		NDA	NDA	NDA	97.95%	97.95%	97.95%	97.95%	97.95%		
3. Proportion of learners in Public and Private Schools achieving at least nearly proficient level in NAT											
a. Elementary (G6)		NDA	NDA	NDA	18.69%		18.69%				
b. Junior High School (G10)		NDA	NDA	NDA	33.08%		33.08%				
c. Senior High School (G12)		NDA	NDA	NDA	16.83%		16.83%				
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	70010300001										
Output Indicators											
1. Number of learners benefitting from the "School Feeding Program"		3,095		3,095	3,126			3,126		31	

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2. Number of GAS slots provided to learners:												
a. Education Service Contracting (ESC)												
b. Senior High School Voucher												
c. Joint Delivery TVL												
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	70010300001											
Outcome Indicators												
1. Increase in percentage of public schools conducting schools learning action cell sessions		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	All public schools are conducting LAC sessions
Output Indicators												
2. Number of public school teachers and teaching-related staff trained												
a. Teachers		373	100	473	600	200	150	150	100	127	
b. Teaching related staff		162	50	212	248	62	62	62	62	36	

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