

BUDGET ACCOUNTABILITY REPORT NO. 1
FY 2022 Quarterly Physical Report of Operations as of June 30, 2022

Department: Department of Education
 Division:

Particulars	UACS CODE	FY 2022 Physical Targets					FY 2022 Physical Accomplishments					Variance	Remarks	Division Personnel Assinged	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13=12-7	14	15	
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved															
1. EDUCATION POLICY DEVELOPMENT PROGRAM															
1.1 Outcome Indicators															
1.1.1 Percentage of completed education researches used for policy development													CO	Central Office Personnel	
1.1.2. Percentage of satisfactory feedback from clients on issued policies													CO	Central Office Personnel	
1.2. Output Indicators															
1.2.1. Number of policies formulated, reviewed, and issued													CO	Central Office Personnel	
1.2.2. Number of education researches completed					2	2						0.00	2.00	researches funded by PRP Divisional Senior Educations Program Specialist-Planning and Research/Division Research Coordinator	
1.2.3. Number of proposed policies reviewed													CO	Central Office Personnel	
2. BASIC EDUCATION INPUTS PROGRAM															
2.1. Outcome Indicators															
2.1.1. Percentage of schools meeting the standard ratio for teachers															
2.1.1.a. Elementary					99.00%	99.00%						#DIV/0!	#DIV/0!	1:45	Division Planning Officer
2.1.1.b. Junior High School					87.00%	87.00%						#DIV/0!	#DIV/0!	1:45	Division Planning Officer
2.1.1.c. Senior High School					86.60%	86.60%						#DIV/0!	#DIV/0!	1:40	Division Planning Officer
2.1.2. Classroom Pupil Ratio															
2.1.2.a. Kindergarten														CO	
2.1.2.b. Grades 1-3														CO	
2.1.2.c. Grades 4-6														CO	
2.1.2.d. Junior High School														CO	
2.1.3. Percentage of schools with															
2.1.3.a. Elementary														CO	
2.1.3.b. Secondary														CO	
2.2. Output Indicators															
2.2.1. Number of:															
2.2.1.a. new classrooms														CO	
2.2.1.b. textbooks and instructional /learning materials														CO	
2.2.2. Number of equipment															
2.2.2.a. Science and Math														CO	
2.2.2.b. ICT package														CO	
2.2.2.c. Tech/Voc Equipment														CO	
2.2.3. Number of:															
2.2.3.a. newly-created teaching														CO	
2.2.3.b. filled up positions					21	21								(Use Indicative Allocation) -60% 3rd qtr -40% 4th qtr - only accomplish positions allocated for FY 2022	Administrative Officer IV (Personnel) - HRMO
3. INCLUSIVE EDUCATION PROGRAM															

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13=12-7	14	15	
3.1. Outcome Indicators															
3.1.1. Percentage of learners enrolled in:															
3.1.1.1.1 SPED (public) Percentage (%)					1.33%	1.33%						#DIV/0!	#DIV/0!	SY 2021-2022 *Note: 1. All Inclusive Education programs % of learners = (learner enrolled) / (Total Regular Enrollment (Public, Private, SUC/LUC + ALS Enrollment))	Division SPED Coordinator
3.1.1.1.2 SPED (public) Absolute Value					55	55						0.00	55.00		Education Program Supervisor - ALIVE / Division ALIVE Coordinator
3.1.1.2.1 ALIVE (both public and private) Percentage (%)					0.40%	0						#DIV/0!	#DIV/0!		Education Program Supervisor - IPED / Division IPED Coordinator
3.1.1.2.2 ALIVE (both public and private) Absolute Value					0.00%	0						0.00	0.00		Education Program Supervisor - ALS / Division ALS Coordinator
3.1.1.3.1 IPED (public) Percentage (%)					0.53%	0						#DIV/0!	#DIV/0!		Learning Resources funded by the GAA
3.1.1.3.2 IPED (public) Absolute Value					0.00%	0						0.00	0.00		CID- LRMDS
3.1.1.4.1 ALS Percentage (%)					2.79%	0						#DIV/0!	#DIV/0!		
3.1.1.4.2 ALS Absolute Value					315	315						0.00	315.00		
3.1.2.1 Percentage of learners provided with learning resources Percentage (%)					100.00%	1						#DIV/0!	#DIV/0!		
3.1.2.2 Percentage of learners provided with learning resources Absolute Value					13060	13060						0.00	13,060.00		
3.2. Output Indicators															
3.2.1. Number of schools offering the following programs:															
3.2.1.a. ALIVE					n/a	0						0.00	0.00	SY 2021-2022	Education Program Supervisor - ALIVE / Division ALIVE Coordinator
3.2.1.b. IPED					n/a	0						0.00	0.00		Education Program Supervisor - IPED / Division IPED Coordinator
3.2.1.c. SPED		NO TARGET													
3.2.2. Number of public schools provided with learning resources					23	23						0.00	23.00	SY 2021-2022	CID- LRMDS
4. SUPPORT TO SCHOOLS AND LEARNERS PROGRAM															
4.1. Outcome Indicators															
4.1.1. Retention rate (both)															
4.1.1.a. Elementary					98.84%	99%						#DIV/0!	#DIV/0!	SY 2021-2022	Division Planning Officer
4.1.1.b. Secondary (Grades 7 to 12)					94.63%	95%						#DIV/0!	#DIV/0!		Division Planning Officer
4.1.2. Completion rate (both)															
4.1.2.a. Elementary					95.00%	95%						#DIV/0!	#DIV/0!	SY 2021-2022	Division Planning Officer
4.1.2.b. Secondary (Grades 7 to 12)					82.00%	82%						#DIV/0!	#DIV/0!		Division Planning Officer
4.1.3. Proportion of learners achieving at least nearly proficient															
4.1.3.a. Elementary (Grade 6)					44%	44.00%						#DIV/0!	#DIV/0!		Division Testing Coordinator
4.1.3.b. Junior High School (Grade 10)					61%	61.00%						#DIV/0!	#DIV/0!		Division Testing Coordinator
4.1.3.c. Senior High School (Grade 12)					28%	28.00%						#DIV/0!	#DIV/0!		Division Testing Coordinator
4.2. Output Indicators															

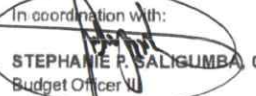
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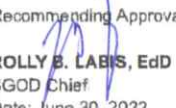
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1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13=12-7	14	15	
4.2.1. Number of learners benefiting from the "School Based Feeding Program"					1500	1,500						0.00	1,500.00	SY 2021-2022	Division Medical Officer/Division Nurse/SBFP Coordinator
4.2.2. Number of grantees:															
4.2.2.a. Education Service Contracting (ESC)														CO	
4.2.2.b. SHS Voucher														CO	
4.2.2.c. Joint Delivery Tech-Voc and Livelihood (TVL)														CO	
5. EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM															
5.1. Outcome Indicators															
5.1.1. Increase in percentage of public schools conducting schools learning action cell sessions					1%	1.00%						#DIV/0!	#DIV/0!	Jan.-Dec. 2021	Senior Education Program Specialist/Education Program Specialist II (HRTD)
5.2. Output Indicators															
5.2.1. Number of public school teachers and teaching-															
5.2.1.a. teachers					484	484						0.00	464.00	FY 2022 - Teachers Trained funded with HRTD funds	Senior Education Program Specialist/Education Program Specialist II (HRTD)
5.2.1.b. teaching-related					42	42						0.00	42.00	FY 2022 - Teachers-related Trained funded with HRTD funds	Senior Education Program Specialist/Education Program Specialist II (HRTD)

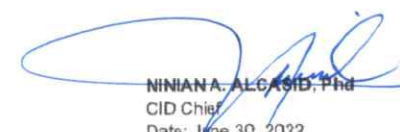
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