BUDGET ACCOUNTABILITY REPORT NO. 1
FY 2023 Quarterly Physical Report of Operations

Department: Department of Education
Division: Lanao del Norte Division

Particulars	UACS CODE	FY 2023 Physical Targets					FY 2023 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
1. EDUCATION POLICY DEVELOPMENT PROGRAM														
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved														
1.1 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	2.00	researches	Divisional Senior Educations
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					98.97%	98.97%					#DIV/0!	#DIV/0!	1:45	Division Planning Officer
2.1.1.b. Junior High School					87.88%	87.88%					#DIV/0!	#DIV/0!	1:45	Division Planning Officer
2.1.1.c. Senior High School					90.97%	90.97%					#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 distributed:														
2.2.2.a. Science and Math package													CO	
2.2.2.b. ICT package													CO	
2.2.2.c. TechVoc Equipment													CO	
2.2.3. Number of:														
2.2.3.a. newly-created teaching													CO	
2.2.3.b. filled up positions				120	50	170					0	170	(Use	Administrative Officer IV
3. INCLUSIVE EDUCATION PROGRAM														
3.1. Outcome Indicators														
3.1.1. Percentage of learners enrolled in:														
3.1.1.1.1 SPED (public) Percentage (%)					7%	7.00%					#DIV/0!	#DIV/0!	SY 2021-2022 "Note: 1. All	Division SPED Coordinator
3.1.1.1.2 SPED (public) Absolute Value					5	5					0.00	5.00		

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3.1.1.2.1 ALIVE (both public and private) Percentage (%)					99.00%	1					#DIV/0!	#DIV/0!	Inclusive Education programs	Education Program Supervisor - ALIVE / Division ALIVE Coordinator
3.1.1.2.2 ALIVE (both public and private) Absolute Value					45000	45000					0.00	45,000.00		
3.1.1.3.1 IPED (public) Percentage (%)					0.45%	0					#DIV/0!	#DIV/0!	% of learners = (learner enrolled)/(Total Regular Enrollment (Public, Private, SUC/LUC +	Education Program Supervisor - IPED / Division IPED Coordinator
3.1.1.3.2 IPED (public) Absolute Value					330	330					0	330.00		
3.1.1.4.1 ALS Percentage (%)					1.80%	0					#DIV/0!	#DIV/0!		Education Program Supervisor - ALS / Division ALS Coordinator
3.1.1.4.2 ALS Absolute Value					1,296	1296					0	1,296.00		
3.1.2.1 Percentage of learners provided with learning resources Percentage (%)					100%	1					#DIV/0!	#DIV/0!	Learning Recources funded by the GAA	CID- LRMDS
3.1.2.2 Percentage of learners provided with learning resources Absolute Value					149040	149040					0	149,040.00		
3.2. Output Indicators														
3.2.1. Number of schools offering the following programs:														
3.2.1.a. ALIVE					173	173					0.00	173.00	SY 2022-2023	Education Program Supervisor -
3.2.1.b. IPED					0	0					0.00	0.00		Education Program Supervisor -
3.2.1.c. SPED		NO TARGET												
3.2.2. Number of public schools provided with learning resources					382	382					0.00	382.00	SY 2022-2023	CID- LRMDS
4. SUPPORT TO SCHOOLS AND LEARNERS PROGRAM														
4.1. Outcome Indicators														
4.1.1. Retention rate (both)														
4.1.1.a. Elementary			98.91%			99%					#DIV/0!	#DIV/0!	SY 2022-2023	Division Planning Officer
4.1.1.b. Secondary (Grades 7 to 12)			91.12%			91%					#DIV/0!	#DIV/0!		Division Planning Officer
4.1.2. Completion rate (both)														
4.1.2.a. Elementary			79.38%			79%					#DIV/0!	#DIV/0!	SY 2022-2023	Division Planning Officer
4.1.2.b. Secondary (Grades 7 to 12)			89.32%			89%					#DIV/0!	#DIV/0!		Division Planning Officer
4.1.3. Proportion of learners achieving at least nearly proficient in														
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														
4.2.1. Number of learners benefiting from the "School Based Feeding Program"					100%	1					0.00	1.00	SY 2022-2023	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					100%	100%					#DIV/0!	#DIV/0!	Jan.-Dec. 2021	Senior Education Program Speciallist/Education Program Specialist II (HRTD)
5.2. Output Indicators														
5.2.1. Number of public school teachers and teaching-related staff trained														
5.2.1.a. teachers					5,447	5,447					0	5,447	FY 2022 - Teachers Trained funded with	Senior Education Program Speciallist/Education Program Specialist II (HRTD)
5.2.1.b. teaching-related					364	364					0	364	FY 2022 - Teachers-related Trained funded with HRTD funds	Senior Education Program Speciallist/Education Program Specialist II (HRTD)

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