

FY 2023 PHYSICAL PLAN

BED 2

Department: Department of Education (DepEd)
 Agency: Office of the Secretary
 Operating Unit: Regional Office - XII (SOCCSKSARGEN)
 Organization Code (UACS): 70010300012
 Report Status:

1	Particulars	UACS CODE	Current Years Accomplishment (2022)			Physical Target (Budget Year) - NEP Targets					Variance	Remarks
			Actual Jan. 1- Sept. 30, 2022	Estimate Oct. 1- Dec. 30, 2022	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2	3	4	5	6=4+5	7=8+9+10+11	8	9	10	11	12=6-7	13	
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved												
EDUCATION POLICY DEVELOPMENT PROGRAM												
Outcome Indicators												
1	Percentage of completed education researches used for policy development										Centrally managed	
2	Percentage of satisfactory feedback from clients on issued policies										Centrally managed	
Output Indicators												
1	Number of policies formulated, reviewed, and issued										Centrally managed	
2	Number of education researches completed											
	Sultan Kudarat SDO:	10		10	30				30			
	Division Office Proper	0		0	2				2			
	Elementary	6		6	10				10			
	Non-IU's	1		1	5				5			
	Bagumbayan National High School	0		0	1				1			
	Bai Saripinang National High School	0		0	1				1			
	Bambad National High School	0		0	1				1			
	Columbio National High School	0		0	1				1			
	Esperanza National High School	0		0	1				1			
	Isulan National High School	3		3	1				1			
	Kapingkong National High School	0		0	1				1			
	Kalamansig National High School	0		0	0				0			
	Laguilayan National High School	0		0	1				1			
	Lambayong National High School	0		0	1				1			
	Lebak Legislated National High School	0		0	1				1			
	Lutayan National High School	0		0	1				1			
	Pres. Quirino National High School	0		0	1				1			
	Telafas National High School	0		0	1				1			
3	Number of proposed policies reviewed										Centrally managed	
BASIC EDUCATION INPUTS PROGRAM												
Outcome Indicators												
1	Percentage of schools meeting the standard ratio for teachers											
a	Elementary:											
	Sultan Kudarat SDO:		89.18%	89.18%	98.27%				98.27%			
b	Junior High School:											
	Sultan Kudarat SDO:		87.50%	87.50%	79.21%				79.21%			
	Non-IUs		85.54%	85.54%	75.86%				75.86%			
	Bagumbayan National High School		100.00%	100.00%	100.00%				100.00%			
	Bai Saripinang National High School		100.00%	100.00%	100.00%				100.00%			
	Bambad National High School		100.00%	100.00%	100.00%				100.00%			
	Columbio National High School		100.00%	100.00%	100.00%				100.00%			
	Esperanza National High School		100.00%	100.00%	100.00%				100.00%			
	Isulan National High School		100.00%	100.00%	100.00%				100.00%			
	Kapingkong National High School		100.00%	100.00%	100.00%				100.00%			
	Kalamansig National High School				100.00%				100.00%			
	Laguilayan National High School		100.00%	100.00%	100.00%				100.00%			
	Lambayong National High School		100.00%	100.00%	100.00%				100.00%			
	Lebak Legislated National High School		100.00%	100.00%	100.00%				100.00%			
	Lutayan National High School		100.00%	100.00%	100.00%				100.00%			
	Pres. Quirino National High School		100.00%	100.00%	100.00%				100.00%			
	Telafas National High School		100.00%	100.00%	100.00%				100.00%			
c	Senior High School											
	Sultan Kudarat SDO:		91.67%	91.67%	87.10%				87.10%			
	Non-IUs		95.74%	95.74%	91.67%				91.67%			
	Bagumbayan National High School		99.98%	99.98%	100%				100%			
	Bai Saripinang National High School		100.00%	100.00%	0%				0%			
	Bambad National High School		100.00%	100.00%	100%				100%			
	Columbio National High School		99.98%	99.98%	100%				100%			
	Esperanza National High School		100.00%	100.00%	100%				100%			
	Isulan National High School		100.00%	100.00%	100%				100%			
	Kapingkong National High School		100.00%	100.00%	100%				100%			
	Kalamansig National High School				0.00%				0.00%			
	Laguilayan National High School		100.00%	100.00%	100%				100%			
	Lambayong National High School		100.00%	100.00%	100%				100%			
	Lebak Legislated National High School		99.98%	99.98%	0%				0%			
	Lutayan National High School		100.00%	100.00%	0%				0%			
	Pres. Quirino National High School		100.00%	100.00%	100%				100%			
	Telafas National High School		100.00%	100.00%	100%				100%			
2	Percentage of public schools meeting the standard ratio for classrooms										Centrally managed	
a.	Grades 1-10											
b.	Senior High School											
3	Percentage of schools with computer package										Centrally managed	
a.	Elementary										Centrally managed	
b.	Junior High School										Centrally managed	
c.	Senior High School										Centrally managed	
Output Indicators												
1	Number of:											
a.	new classrooms constructed										Centrally managed	
b.	new classrooms on-going constructed										Centrally managed	
c.	textbooks and instructional/ learning materials procured for printing and delivery										Centrally managed	
2	Number of equipment distributed:										Centrally managed	
a.	Science and Math package										Centrally managed	
b.	ICT package										Centrally managed	
c.	TechVoc package										Centrally managed	
3	Number of newly-created teaching positions filled up										Centrally managed	
	Created										Centrally managed	
	Filled-up		63	63	68				68		The Central Office target for Region 12 for New	
	Sultan Kudarat		63	63	68				68			
INCLUSIVE EDUCATION PROGRAM												
Outcome Indicators												
1	Percentage of learners enrolled in:											
a.	SPED (public)											
	Sultan Kudarat		0.11%	0.11%	0.39%				0.39%			
	Elementary		0.11%	0.11%	0.15%				0.15%			
	Non-IUs				0.01%				0.01%			
	Bagumbayan National High School				0.01%				0.01%			
	Bai Saripinang National High School				0.01%				0.01%			
	Bambad National High School											
	Columbio National High School											
	Esperanza National High School				0.15%				0.15%			
	Isulan National High School				0.04%				0.04%			
	Kapingkong National High School											
	Kalamansig National High School											
	Laguilayan National High School											
	Lambayong National High School				0.01%				0.01%			
	Lebak Legislated National High School				0.01%				0.01%			
	Lutayan National High School											
	Pres. Quirino National High School											
	Telafas National High School											
b.	ALIVE (both public and private)										Only recognized SPED Centers are funded thru MOOE	

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			Actual Jan.1- Sept.30, 2022	Estimate Oct.1- Dec.30, 2022	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2	3	4	5	6=4+5	7=8+9+10+11	8	9	10	11	12=6-7	13	
Sultan Kudarat SDO												
Elementary			4.28%	4.28%	5.42%				5.42%		Not all schools have Muslim learners and /conducted Alive classes due to unavailability of Azatids Teachers.	
Non-IUs			4.28%	4.28%	5.42%				5.42%			
Bagumbayan National High School												
Bai Saripinang National High School												
Bambad National High School												
Columbio National High School												
Esperanza National High School												
Isulan National High School												
Kapingkong National High School												
Kalamansig National High School												
Laguilayan National High School												
Lambayong National High School												
Lebak Legislated National High School												
Lutayan National High School												
Pres. Quirino National High School												
Telafas National High School												
c. IPED (public)												
Sultan Kudarat SDO												
Elementary			13.19%	13.19%	15.05%				15.05%		Implementing schools with higher number of IP learners/unavailability of IPED Teachers.	
Non-IUs			9.17%	9.17%	10.96%				10.96%			
Bagumbayan National High School			4.02%	4.02%	4.09%				4.09%			
Bai Saripinang National High School												
Bambad National High School												
Columbio National High School												
Esperanza National High School												
Isulan National High School												
Kapingkong National High School												
Kalamansig National High School												
Laguilayan National High School												
Lambayong National High School												
Lebak Legislated National High School												
Lutayan National High School												
Pres. Quirino National High School												
Telafas National High School												
d. ALS												
Sultan Kudarat			3.53%	3.53%	4.00%				4.00%			
Percentage of learners provided with learning resources												Flexible Learning Options (FLO)
Sultan Kudarat SDO												
Elementary			100.00%	100.00%	100.00%				100.00%			
Non-IUs			100.00%	100.00%	100.00%				100.00%			
Bagumbayan National High School			100.00%	100.00%	100.00%				100.00%			
Bai Saripinang National High School			100.00%	100.00%	100.00%				100.00%			
Bambad National High School			100.00%	100.00%	100.00%				100.00%			
Columbio National High School			100.00%	100.00%	100.00%				100.00%			
Esperanza National High School			100.00%	100.00%	100.00%				100.00%			
Isulan National High School			100.00%	100.00%	100.00%				100.00%			
Kapingkong National High School			100.00%	100.00%	100.00%				100.00%			
Kalamansig National High School			100.00%	100.00%	100.00%				100.00%			
Laguilayan National High School			100.00%	100.00%	100.00%				100.00%			
Lambayong National High School			100.00%	100.00%	100.00%				100.00%			
Lebak Legislated National High School			100.00%	100.00%	100.00%				100.00%			
Lutayan National High School			100.00%	100.00%	100.00%				100.00%			
Pres. Quirino National High School			100.00%	100.00%	100.00%				100.00%			
Telafas National High School			100.00%	100.00%	100.00%				100.00%			
Output Indicators												
1 Number of schools offering the following programs:												
a. ALIVE												
Sultan Kudarat												
Elementary			60	60	64				64			
Non-IUs			60	60	64				64			
Bagumbayan National High School												
Bai Saripinang National High School												
Bambad National High School												
Columbio National High School												
Esperanza National High School												
Isulan National High School												
Kapingkong National High School												
Kalamansig National High School												
Laguilayan National High School												
Lambayong National High School												
Lebak Legislated National High School												
Lutayan National High School												
Pres. Quirino National High School												
Telafas National High School												
b. IPED												
Sultan Kudarat												
Elementary			32	32	35				35			
Non-IUs			32	32	35				35			
Bagumbayan National High School												
Bai Saripinang National High School												
Bambad National High School												
Columbio National High School												
Esperanza National High School												
Isulan National High School												
Kapingkong National High School												
Kalamansig National High School												
Laguilayan National High School												
Lambayong National High School												
Lebak Legislated National High School												
Lutayan National High School												
Pres. Quirino National High School												
Telafas National High School												
c. SPED												
Sultan Kudarat												
Elementary			13	13	20				20			
Non-IUs			9	9	14				14			
Bagumbayan National High School			1	1	1				1			
Bai Saripinang National High School					1							
Bambad National High School												
Columbio National High School												
Esperanza National High School			1	1	1				1			
Isulan National High School			1	1	1				1			
Kapingkong National High School												
Kalamansig National High School												
Laguilayan National High School												
Lambayong National High School					1				1			
Lebak Legislated National High School			1	1	1				1			
Lutayan National High School												

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			Actual Jan. 1- Sept. 30, 2022	Estimate Oct. 1- Dec. 30, 2022	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2	3	4	5	6=4+5	7=8+9+10+11	8	9	10	11	12=6-7	13	
	Pres. Quirino National High School											
	Telañas National High School											
2	Number of public schools provided with learning resources										Flexible Learning Options (FLO)	
	Sultan Kudarat SDO		399	399	402				402		Additional five (5) school was established on the year 2022	
	Elementary		346	346	349				349			
	Non-IUs		40	40	39				39			
	Bagumbayan National High School		1	1	1				1			
	Bai Saripinang National High School		1	1	1				1			
	Bambad National High School		1	1	1				1			
	Colombio National High School		1	1	1				1			
	Esperanza National High School		1	1	1				1			
	Isulan National High School		1	1	1				1			
	Kapingkong National High School		1	1	1				1			
	Kalamansig National High School		0	0	1				1			
	Laguilayan National High School		1	1	1				1			
	Lambayong National High School		1	1	1				1			
	Lebak Legislated National High School		1	1	1				1			
	Lutayan National High School		1	1	1				1			
	Pres. Quirino National High School		1	1	1				1			
	Telañas National High School		1	1	1				1			
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM												
Outcome Indicators												
1 Retention rate												
a.	Elementary		97.99%	97.99%	98.00%				98.00%		average	
	Sultan Kudarat		97.99%	97.99%	98.00%				98.00%			
b.	Secondary (Grades 7 to 12)		93.31%	93.31%	95.00%				95.00%		average	
	Sultan Kudarat		93.31%	93.31%	95.00%				95.00%			
2 Completion Rate												
a.	Elementary		93.66%	93.66%	93.66%				93.66%		average	
	Sultan Kudarat		93.66%	93.66%	93.66%				93.66%			
b.	Secondary (Grades 7 to 12)		80.64%	80.64%	84.25%				84.25%		average	
	Sultan Kudarat		80.64%	80.64%	84.25%				84.25%			
3	Average Percentage increase of learners within the nearly proficient and proficient in the NAT											
a.	Elementary (Grade 6)											
	Sultan Kudarat		22.12%	22.12%	50.00%				50.00%		-0.28	
b.	Junior High School (Grade 10)											
	Sultan Kudarat SDO		16.28%	16.28%	15.37%				15.37%		0.01	
c.	Senior High School (Grade 12)											
	Sultan Kudarat SDO		1.90%	1.90%	21.06%				21.06%		-0.19	
Output Indicators												
1	Number of learners benefitting from the "School Feeding Program"											
	Elementary:		22,604	22,604	22,604				22,604			
	Sultan Kudarat		22604	22604	22604				22604			
2	Number of Grantees:											
a.	Education Service Contracting (ESC)										Centrally managed	
b.	SHS Voucher										Centrally managed	
c.	Joint Delivery TVL										Centrally managed	
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM												
Outcome Indicators												
1	Increase in percentage of public schools conducting schools learning action cell		0.76%	0.76%	1.25%				1.25%		sum total	
	Sultan Kudarat		0.76%	0.76%	1.25%				1.25%			
Output Indicators												
1	Number of public school teachers and teaching-related staff trained											
a.	Teachers											
	Sultan Kudarat		6,912	7,918	14,830	7,084	1,191	1,391	1,681	2,821		
	Elementary		3,800	4,422	8,222	2,650	350	420	580	1,300		
	Non-IU's		2054	2313	4367	1,550	120	250	380	800		
	Bagumbayan National High School		49	54	103	80	20	20	20	20		
	Bai Saripinang National High School		28	28	58	60	15	15	15	15		
	Bambad National High School		60	60	120	180	45	45	45	45		
	Colombio National High School		21	54	75	60	15	15	15	15		
	Esperanza National High School		187	207	394	360	90	90	90	90		
	Isulan National High School		171	171	342	512	128	128	128	128		
	Kapingkong National High School		113	148	261	276	69	69	69	69		
	Kalamansig National High School		0	0	0	80	20	20	20	20		
	Laguilayan National High School		34	34	68	104	26	26	26	26		
	Lambayong National High School		116	116	232	352	88	88	88	88		
	Lebak Legislated National High School		96	108	204	304	76	76	76	76		
	Lutayan National High School		76	80	156	220	55	55	55	55		
	Pres. Quirino National High School		76	92	168	196	49	49	49	49		
	Telañas National High School		31	31	62	100	25	25	25	25		
b.	Teaching-related staff											
	Sultan Kudarat SDO		507	511	1018	1,431	309	329	354	439		
	Division Office Proper		142	142	284	310	65	70	80	95		
	Elementary		168	168	336	405	80	85	90	150		
	Non-IU's		148	148	296	500	110	120	130	140		
	Bagumbayan National High School		5	5	10	20	5	5	5	5		
	Bai Saripinang National High School		3	3	6	12	3	3	3	3		
	Bambad National High School		3	3	6	12	3	3	3	3		
	Colombio National High School		3	3	6	12	3	3	3	3		
	Esperanza National High School		5	6	11	20	5	5	5	5		
	Isulan National High School		6	7	13	24	6	6	6	6		
	Kapingkong National High School		3	3	6	12	3	3	3	3		
	Kalamansig National High School		0	0	0	20	5	5	5	5		
	Laguilayan National High School		3	3	6	12	3	3	3	3		
	Lambayong National High School		3	3	6	12	3	3	3	3		
	Lebak Legislated National High School		3	3	6	12	3	3	3	3		
	Lutayan National High School		3	3	6	12	3	3	3	3		
	Pres. Quirino National High School		6	8	14	24	6	6	6	6		
	Telañas National High School		3	3	6	12	3	3	3	3		

Prepared by:
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