

AGENCY PERFORMANCE MEASURES

X
X
X

BP FORM B
 2012 Actual Obligation
 2013 Current Program
 2014 Total Proposed Program

X	Within the Ceiling
X	Above the Ceiling

DEPED REGION IV-A (CALABARZON)

MFO /Performance Indicator Description (1)		Performance					Budget Allocation (P'000)			
		Year 2012		Year 2013	Year 2014 Targets		Year 2012	Year 2013	Year 2014	
		Target	Actual		Within the Ceiling	Above the Ceiling			Within the Ceiling	Above the Ceiling
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MFO 1: Basic Education Policy Services										
Quantity	Number of plans and policies formulated, reviewed, issued and disseminated									
Quality	% of stakeholders who rate the plans and policies as satisfactory or better									
	- No. of stakeholders (external) - with a total amt. of Php 372,702,713.80	1,740	1,744	1,744	1,744	1,756				
Timeliness	% of policies updated over the last three years									
MFO 2: Basic Education Services										
<i>Total</i>										
Quantity	Number of learners ages 5-15 years old Enrolled in Basic Education (in any learning system)									
	- Kinder	202,726	196,791	196,791	196,791	314,636				
	- Elementary	1,590,074	1,604,041	1,604,041	1,604,041	1,684,636				
	- Secondary	748,784	737,463	737,463	737,463	783,597				
	Number of learners above 15 years old served thru Alternative Learning System (ALS) Program									
Quality	% of learners who meet the mastery level in the National Assessment Test									
	% of ALS completers who passed the Accreditation and Equivalency Test	40.64	40.64	40.64	40.64	43.64				
Timeliness	% of learners completed the school year									
	% of ALS completers to total number of ALS learners within 10 months year									
Phase 1: Kindergarten and Elementary Education							12,868,979	14,307,195	17,863,222	746,231

	Elementary									
	- With Permit (513 schools)	513	513	513	513	564				
	- With Recognition (859 schools)	859	859	859	859	885				
	Secondary									
	- With Permit (788 schools)	788	788	788	788	867				
	- With Recognition (873 schools)	873	873	873	873	899				
Quality	Proportion of Private School with Permit to Operate or acquired recognition to Total Number of Private Schools									
	Elementary									
	- With Permit	33.20	33.20	83.20	83.20	85.70				
	- With Recognition	55.60	55.60	85.60	85.60	88.17				
	Secondary									
	- With Permit	58.94	58.94	83.94	83.94	85.62				
	- With Recognition	65.30	65.30	75.30	85.30	87.01				
Timeliness	% of applications for permits, licenses or accreditation acted upon within ____ weeks of application									
MFO 1: Basic Education Policy Services										
A.I.a.1.b.1	Literacy Coordinating Council									
A.I.a.1.b.5	Operational Requirements of the Teacher Education Council and its Secretariat, particularly in Strengthening Teacher Education in the Philippines									
A.I.a.1.b.4	Instructional Materials Council									
	Secretariat									
MFO 2: Basic Education Services										
A.II.a.1	Elementary Education - Policy formulation, program planning and standards development for elementary education planning and standards development for elementary education									
A.II.a.3 (part)	Integrated Program Package on Autism									
A.II.b, A.II.b.1	Secondary Education									
A.II.c, A.II.c.1	(1) Alternative Learning Systems									
B.I.b (part)	(2) Basic Education Madrasah (No. of divisions)	11	13	13	13	18			8,144	1,792
	<i>No. of learners served</i>									
	<i>No. of Asatidz given honoraria</i>									
A.III.e.17.I (part)	(3) Implementation of the Redesigned Technical-Vocational High School Program							1,177	25,938	18,855
	(Batangas - 3; Calamba City - 1; Cavite - 3;	15	6	6	6	15				

	Laguna - 2; Quezon - 4 & Tanauan City 1)									
	- No. of secondary schools	15	14	14	14	20				
	- No. of enrollees	33,008	32,681	32,681	32,681	33,171				
	- Tech-Voc (Arts and Trades)	27,714	27,576	27,576	27,576	27,990				
	- Tech-Voc (Fisheries)	2,071	2,061	2,061	2,061	2,102				
	- Tech-Voc (Agriculture)	3,438	3,421	3,421	3,421	3,489				
[new under FY 2013]	(4) Indigenous Peoples (IP) Education								1,725	4,377
	No. of divisions	3	3	3	3	3				
	No. of IPs served (Enrollment)									
	- Elementary	3,401	3,367	3,367	3,418	3,418				
	- Secondary	290	288	288	298	298				
B.I.d.	(5) Every Child A Reader						800		1,000	20,761
	- No. of school divisions	2	2	2	2	15				
	- No. of school recipient	12	10	10	18	18				
A.II.i.2	Development and Promotion of Campus Journalism						343			
	' - Enrollment	168	168	168	168	181				
A.III.e.17.b	Financial Assistance to Regional Science High Schools									
	<i>No. of school recipient</i>									
	<i>Reserved</i>									
A.III.e.17.i	(5) Support to ESEP High Schools						4,152		4,151	8,591
	- No. of school divisions	15	13	13	13	18				
	- No. of school recipient	20	15	15	15	25				
	(Batangas City - 1; Cavite - 1; Lipa City - 1; Laguna - 2; Lucena City - 2; Santa Rosa City - 1; Batangas - 1; Cavite City - 1; San Pablo City - 1; Calamba City - 1; Tanauan City - 1; Rizal - 1; & Antipolo City - 1)									
A.III.e.17.j	(6) Support to Special Elementary Science Schools						2,280		2,700	5,979
	' - No. of schools divisions	10	8	8	8	18				
	' - No. of school recipient	12	9	9	9	15				
	(Cavite - 2; Laguna - 1; Batangas - 1; Tanauan City - 1; Lipa City - 1; Santa Rosa City - 1; Dasmariñas City - 1; & Quezon - 1)									
A.III.e.17.g	(7) Support to Secondary Schools with Special Programs for the Arts and Sports						500		1,000	7,200
	- No. of school recipient of SPS (Quezon)	10	1	1	1	15				
	- No. of school recipient of SPA (Calamba City)	10	1	1	1	15				

A.III.e.17.m (part)	Human Resources Training and Development including Teacher's Training, Scholarship and Fellowship Grants and Capacity Building for Non-Teaching Personnel							87,636		74,290	49,166
a	Capacity Building for Gr. II Teachers re: Implementation of K to 12										
	- No. of Gr. 2 Teachers to be trained	6,434	6,370	6,370	6,370	6,561					
b	Capacity Building for Gr. VII Teachers re: Implementation of K to 12										
	- No. of Gr. 7 Teachers to be trained	5,789	5,732	5,732	5,732	5,904					
	Regional Office (Training and Development)										
c	Regional Planning Workshop of all Division Trainers in Preparation for the Conduct of Trainings on K to 12 Program										
	- No. of trainers	241	231	251	251	271					
d	Orientation for EPS's, PSDS's and SH's on Effective Implementation of K to 12 Program in Schools										
	- No. of EPSs, PSDSs & SHs	50	55	110	110	220					
e	Mass Training for Grades 2,3, 8 and 9 Teachers on the Implementation of K to 12 BEP										
	- No. of Grades 2,3,8 & 9 teachers	14,000	14,500	15,500	15,500	20,000					
f	Basic Course on SBM focus on Transformational Leadership										
	- No. of school heads	400	390	500	500	60					
g	Workshop on Project Proposal Development (Batch 3)										
	- No. of SDS, ASDSs, EPSS, PSDSs & SHs	144	144	144	144	144					
h	Workshop on Management and Operation of LRMDC										
	- No. of trained personnel	45	44	85	90	90					
i	TOT on Basic Training Management and Oral Presentation and Facilitation Skills (BTMOPFS) Batches 1 & 2										
	No. of trainers	200	211	120	120	120					
j	Instructional Leadership Courses for School Heads (Batches 1 & 2)										
	- No. of school heads	120	120	120	120	120					
j	TOT for Elementary & Secondary English, Science & Mathematics (ESM) Teachers on Content and Pedagogy										
	- No. of trainers	118	118	102	102	102					

k	TOT on English Proficiency and Process Skills									
	- No. of trainers	120	123	120	120	120				
l	TOT on Test Construction in all Learning Areas for Grades 1,2,7 and 8 Teachers									
	- No. of Grades1,2,7,& 8 Teachers	0	0	120	120	120				
m	TOT on Simplified Accounting Procedure, Reporting & Recording for School Heads of Non-Implementing Units Schools (Non-IU's)									
	- No. of SH's for Non-IU's Schools	0	130	130	130	130				
n	Capability Building Program on the T & D System Framework and Training & Development Needs Assessment (TDNA-TSNA-TDNASH-MPPD) System for T & D System									
	- No. of trainers	0	0	85	90	90				
o	Capability Building Program on the Management of School-Based Training & Development (MSBT) for School Heads									
	- No. of school heads	0	1	85	85	90				
p	Capability Building Program on Program Designing and Resource Package Development System for T & D Division Managers & Implementers									
	- No. of T & D division managers and implementers	0	1	85	85	90				
q	Capability Building Program on the Operationalization of the Program Delivery System (PDS)									
	- No. of T & D division managers and implementers	0	5	85	85	90				
r	TOT on the Enhancement of Teachers NCBTS Competencies for Diverse Learners									
	- No. of teachers	0	0	85	85	90				
s	Enhancement Program in Transformational Leadership for DepEd Regional/Division Office Managers and Educational Leaders									
	- No. of regional/division office managers & educational leaders	75	80	60	60	60				
t	Gender & Development Performance Improvement and Team-Based Competence Enhancement for Creating a Gender Sensitive Work Environment									
	- No. of teaching and non-teaching personnel	0	0	120	120	120				

u	ICT Competency Enhancement for EPSs, PSDSs & SHs									
	- No. of EPSs, PSDSs & SHs	0	0	120	120	120				
v	Operationalization of the QA-Monitoring and Evaluation (M & E) Ssystem									
	- No. of RO/DO QA-ME members (ASDSs, Div. M & E Coord., SBMC, RO Div. Chiefs & Internal M & E Coordinator	0	0	120	120	120				
w	Managing Conflict for Educational Leaders									
	- No. of PSDSs, ES/Div. Coord., & Div. Grievance Committee	0	0	120	120	120				
x	Teacher Induction Program									
	- No. of newly-hired teachers	0	0	120	120	120				
y	Capability Building Program for Research & Development									
	- No. of personnel	0	0	120	120	120				
z	Orientation Workshop on Succession Planning and Professional Development Programming									
	- No. of HRO for RO/DO personnel	0	40	40	40	40				
z.1.	Rountable Discussion on SBM Grants Implementation									
	- No. of SBMC	84	84	84	84	84				
A.III.e.17.h	Support to SPED Centers/Schools						21,470		22,510	9,464
	(Antipolo City - 1; Batangas - 3; Batangas City - 1; Calamba City - 1; Cavite - 4; Cavite City - 2; Lipa City - 1; Lucena City - 6; Quezon - 14; Rizal - 6; San Pablo City - 1; Dasmariñas City - 1; Santa Rosa City - 1; Tanauan City - 1; Laguna - 7;									
	' - No. of SPED schools (E)	50	40	40	40	75				
	' - No. of SPED schools (S)	15	10	10	10	23				
	' - Enrolment of SPED (E)	2,420	2,420	2,420	2,420	2,444				
	' - Enrolment of SPED (S)	352	349	349	349	359				
A.III.e.17.q	Support for Multigrade Schools						6,025		6,600	11,794
	(Batangas -4; Cavite - 3; Laguna - 5; Quezon - 62; Rizal - 5; and Calamba City - 1)									
	' - No. of schools divisions	7	6	6	6	7				
	' - No. of multigrade schools	70	80	80	80	85				
A.III.e.17.e	School Sites (Acquisition, Improvement, Titling and Surveying of School Sites)								745	18,888
	- No. of Divisions	15	10	10	10	18				

	- Elementary schools	131	127	127	127	138				
	- Secondary Schools	25	22	22	22	30				
	- Elementary (Rizal - 8; Antipolo City - 8; Quezon - 9; SPC - 9; Laguna - 11; Calamba City -9; Cavite - 25; Tanauan City - 9; Lucena City -6; Lipa City - 9; Batangas City - 9; Batangas - 15; '- Secondary (Rizal - 1; San Pablo City - 1; Quezon - 4; Lucena City - 1; Calamba City - 1; Laguna - 1; Lipa City - 1; Cavite - 1; Tanauan City - 1; Antipolo City - 1; Batangas City - 4; & Batangas - 5)									
A.III.a , A.III.a.1	Alternative Learning Systems (ALS)								19,966	9,448
A.II.a.2	Distance Education for Public Elementary Schools									
B.I.i	Implementation of Alternative Delivery Mode Programs (Project e-Impact)								7,600	22,570
	MISOSA (No. of recipient schools - E) (Batangas - 1; Quezon - 1; Rizal - 1; Batangas City - 3; Cavite City - 2; Calamba City - 2; Tanauan City - 2; Santa Rosa City - 2; and Dasmaringas City - 2)	20	84	84	147	147				
	E-IMPACT (No. of recipient schools - E) (Batangas - 1; Cavite - 1; Laguna - 1; Quezon - 1; Rizal - 1; Lipa City - 2; Lucena City - 2; SPC - 2; Calamba City -2 & Tanauan City -2)	15	20	20	30	40				
	- OHSP (DORP) - Secondary	82	77	77	190	225				
A.III.b	School Health and Nutrition Program Nutritional assessment of pupils/students						17,051		20,736	28,352
	- % of Severely Wasted	5.43	7.43	7.43	7.43	2.43				
	- % of Wasted	10.30	15.30	15.30	15.30	8.30				
	- % of Overweight	2.21	3.21	3.21	3.21	1.00				
	- % of Obese	0.51	0.91	0.91	0.91	0.00				
A.III.e	Regional Operations No. of schools received MOOE						76,047	60,673		
	i. Elementary	2,727	2,727	2,727	2,727	2,754				
	ii. Secondary (With Implementing Units)	654	654	654	654	928				
A.III.e.17.c	Government Assistance to Students and Teachers in Private Education (GASTPE)									
	' - No. of ESC Grantees (P515,527,000.00)	87,726	87,726	87,726	87,726	89,481				

B.I.c	School-based Management (SBM) Installation								40,009	287,869
	Proportion of schools reached at least level 1 SBM Level of Practice									
	% of elementary schools reached at least level 1 SBM	100.00	100.00	100.00	100.00	100.00				
	% of secondary schools reached at least level 1 SBM	97.38	95.38	95.38	95.38	100.00				
	<i>Reserved</i>									
B.I.e	Support, Accreditation Program for Public School							248		
	- No. of P's (APPES div. coord., dist. APPES supvr., SH's of APPES accredited school and EPS (RO))	40	40	40	40	40				
	40 (For orientation of PASBE - Philippine Accreditation of System for Basic Education)									

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