

FY 2025 PHYSICAL PLAN

Department: Department of Education
 Agency: DepEd Region 4A
 Operating Unit:
 Organization Code (UACS): 70010300004

Organizational Outcomes / Performance Indicators	UACS CODE	Current Year's Accomplishments (2024)			Physical Targets based on FY 2025 NEP				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12
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											
Output Indicators											
1. Number of education researches completed		104	0	104	85				85	-19	The region is expected to produce 85 education research in fiscal year 2025 through the Basic Education Research Fund based on the National Targets. The goal is to achieve this target and possibly generate more outputs than initially anticipated.
BASIC EDUCATION INPUTS PROGRAM											
Outcome Indicators											
1. Percentage of schools meeting the standard ratio											
a. Elementary		97.88%		97.88%	99.88%				99.88%	2.00%	Increase in target is attributed to the target 4,473 newly created teaching positions to be given to the region based on the National Targets (NEP Level) Target
b. Junior High School		91.11%		91.11%	93.11%				93.11%	2.00%	
c. Senior High School		90.98%		90.98%	92.98%				92.98%	2.00%	
2. Number of newly-created teaching positions filled up (K/elem, JHS, SHS)		3,113	130	3,243	5,000			3,000	2,000	1,757	A total of 5,000 Newly Created Teaching Positions are expected to be given to the region based on the National Targets (NEP Level)
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
b. SNED (Public)		0.82%		0.82%	0.90%				0.90%	0.08%	The targets are based on the projected number of learners enrolled under inclusive education for SY 2025-2026 subscribing to the National Targets.
		30,920		30,920					35,000		
c. ALIVE (both public and private)		0.20%		0.20%	0.13%				0.13%	-0.07%	
		7,414		7,414					5,000		
d. IPED (Public)		0.16%		0.16%	0.15%				0.15%	-0.01%	
		5,890		5,890					5,900		
e. ALS		0.97%		0.97%	1.26%				1.26%	0.29%	
		36,453		36,453					48,735		
2. Percentage of Learners Provided with Learning Resources (Public)		13.44%		13.44%	3.53%				3.53%	-9.91%	The target is based on the FY 2025 National Targets allocated for CALABARZON for Flexible Learning Options - Learning Resources
		428,347		428,347					106,333		
Output Indicators											
1. Number of schools offering the following programs:											

FY 2025 PHYSICAL PLAN

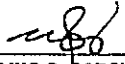
Department: Department of Education
 Agency: DepEd Region 4A
 Operating Unit:
 Organization Code (UACS): 70010300004


Organizational Outcomes / Performance Indicators	UACS CODE	Current Year's Accomplishments (2024)			Physical Targets based on FY 2025 NEP				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12
a. ALIVE		117		117	130				130	13	Increase in the number of schools offering inclusive education program is attributed to the strengthened implementation in the region.
b. IPED		64		64	75				75	11	
c. SPED		1,768		1,768	2,000				2,000	232	
2. Number of public schools provided with learning resources		3,493		3,493	3,469				3,469	-24	The target is based on the FY 2025 National Targets allocated for CALABARZON for Flexible Learning Options - Learning Resources
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
Outcome Indicators											
1. Retention rate											
a. Elementary			99.21%	99.21%	96.90%				96.90%	-2.31%	Actual Accomplishments are based on SY 2023-2024 Key Performance Indicators officially released by DepED PS-EMISD while the 2025 targets are based on REDP 2023-2028
b. Secondary (Grade 7 to 12)			95.54%	95.54%	95.91%				95.91%	0.37%	
2. Completion rate											
a. Elementary			96.77%	96.77%	85.38%				85.38%	-11.39%	Actual Accomplishments are based on SY 2023-2024 Key Performance Indicators officially released by DepED PS-EMISD while the 2025 targets are based on REDP 2023-2028
b. Secondary (Grade 7 to 12)			78.32%	78.32%	77.10%				77.10%	-1.22%	
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test											
a. Elementary (Grade 6)		39.68%		39.68%	41.68%				41.68%	2.00%	The actual performance is SY 21-22 for Grade 6, and SY 2022-2023 for Grades 10 and 12 while the targets are for 2025.
b. Junior High School (Grade 10)		41.21%		41.21%	43.21%				43.21%	2.00%	
c. Senior High School (Grade 12)		23.67%		23.67%	25.67%				25.67%	2.00%	
Output Indicators											
1. Number of learners benefiting from the "School-Based Feeding Program"		193,862	112,461	306,323	330,630				330,630	24,307	The target is based on the FY 2025 National Targets allocated for CALABARZON, composing of beneficiaries for Hot Meals and Milk.
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of schools conducting schools Learning Action Cell sessions		0.00%	0.00%	0.00%	0.00%				0.00%	0.00%	All public schools are mandated to conduct LAC sessions in SY 2025-2026.


FY 2025 PHYSICAL PLAN

Department: Department of Education
 Agency: DepEd Region 4A
 Operating Unit:
 Organization Code (UACS): 70010300004

Organizational Outcomes / Performance Indicators	UACS CODE	Current Year's Accomplishments (2024)			Physical Targets based on FY 2025 NEP				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6 = 7+8+9+10	7	8	9	10	11 = 6-5	12
Output Indicators											
1. Number of teachers and teaching-related staff trained											
a. Teachers		44,575		44,575	4,056				4,056	-40,519	The target is based on the FY 2025 National Targets allocated for CALABARZON based on 103.417m funding based on NEP. HRDD to distribute allocation for teachers and teaching related staff.
b. Teaching Related Staff		6,636		6,636	2,704			2,704	-3,932		

Prepared By: 
ELINO S. GARCIA
 Chief Education Supervisor, PPRD
 November 28, 2024

In Coordination with: 
MARITES GLORIA
 Chief Administrative Officer, FIN
 November 28, 2024

Approved by: 
ATTY. ALBERTO T. ESCOBARTE, CESO II
 Regional Director
 November 28, 2024