

QUARTERLY PHYSICAL REPORT OF OPERATION  
First, Second, Third & Fourth Quarter of CY 2015

Department : DEPARTMENT OF EDUCATION  
Agency : REGION III Central Luzon  
Operating Unit : TARLAC  
Organizational Code (UACS) : \_\_\_\_\_

/	Current Year Appropriations
	Supplemental Appropriation
	Continuing Apprpriation
	Off-Budget Account

Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments					Variance as of 13=12-7	Remarks 14
		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11)		
<b>Part A</b>													
<b>I. General Administration and Support</b>													
P/A/P													
a. General Management and Supervision													
> No. of nationally funded NT personnel (excluding EPSS)													
- Division and District Offices													
17. Tarlac		392	392	761	761	2306	392	392	761	761	2306	0	
Sub-total													
<b>II. Support To Operations</b>													
P/A/P													
a. Human resource development for teaching, teaching-related and other personnel													
> Division Offices													
- No. of teachers completed the training													
		1350	6,498	1,727	554	10129	1350	6498	1,727	554	10129	0	
- No. of teaching-related personnel trained													
		300	400	997	46	1743	300	400	997	46	1743	0	
- No. of non-teaching personnel trained													
		123	212	197	150	682	123	212	197	150	682	0	
b. Implementation of the Grant of Cash Allowance, Hardship Pay, Equivalent Records Forms (ERF), Conversion of Master Teacher (MT), Reclassification of Positions and Payment of Step Increment													
> No. of teachers given Hardship Allowance													
- Kindergarten													
		0	0	0	0	0	0	0	0	0	0	0	
- Elementary													
		0	0	0	0	0	0	0	0	0	0	0	
- Secondary													
		0	0	0	0	0	0	0	0	0	0	0	
- ALS teachers													
		0	0	0	0	0	0	0	0	0	0	0	
> No. of teachers given Cash Allowance													
- Kindergarten													
		0	0	0	0	0	0	0	0	0	0	0	
- Elementary													
		0	0	0	4312	4312	0	0	0	4312	4312	0	
- Secondary													
		0	0	0	666	666	0	0	0	666	666	0	
> Lump-sum for ERFs, MT Positions and Reclassification of Positions													
- No. of positions reclassified													
Kindergarten													
		0	0	0	0	0	0	0	0	0	0	0	
Elementary													
		160	0	94	134	388	160	0	94	134	388	0	
Secondary													
		162	0	1,408	160	1730	162	0	1,408	160	1730	0	
- No. of MT positons converted													
Elementary													
		0	0	0	30	30	0	0	0	30	30	0	
Secondary													
		2	0	0	4	6	2	0	0	4	6	0	
c. Health and Nutrition Services													
> No. of Health Personnel given Magna Carta benefits and Hazard Pay													
- Division Offices													
17. Tarlac		26	26	26	24	102	26	26	26	24	102	0	

QUARTERLY PHYSICAL REPORT OF OPERATION  
First, Second, Third & Fourth Quarter of CY 2015

Department : DEPARTMENT OF EDUCATION  
Agency : REGION III Central Luzon  
Operating Unit : TARLAC  
Organizational Code (UACS) : \_\_\_\_\_

/	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments					Variance as of 13=12-7	Remarks 14
		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11)		
<b>III. Operations</b>													
a. MFO 1: BASIC EDUCATION POLICY SERVICES - c/o CO													
1. Policy Formulation*													
a. Basic Education Curriculum													
b. Continuing Education													
c. Pre-Service Education													
d. Development, procurement and equitable distribution of learning resources													
b. MFO 2: BASIC EDUCATION SERVICES													
2. Curricular programs, learning management models, standards and strategy development													
< No. of Education Program Supervisors													
- Division Offices													
17. Tarlac		11	11	11	11	44	11	11	11		33	55	
3. Co-curricular and special learning support program development													
i. Every Child A Reader Program (ECARP)													
- No. of recipient school divisions						0					0	0	
- No. of recipient schools given support fund						0					0	0	
- No. of teachers benefitted						0					0	0	
- No. of learners benefitted						0					0	0	
ii. Financial assistance to Regional Science HS													
- No. of teachers benefitted						0					0	0	
- No. of school heads benefitted						0					0	0	
- No. of learners benefitted						0					0	0	
- No. of schools observed						0					0	0	
- No. of advocacy activities conducted						0					0	0	
- No. of research conducted						0					0	0	
- No. of schools received the subsidy						0					0	0	
iii. Support to Secondary Schools with Special Programs for the Arts and Sports													
- No. of SPA recipient school given support fund				0		0				0	0	0	
- No. of SPS recipient school given support fund				0		0				0	0	0	
- No. of teachers benefitted		46	46	0		92	46	46	0		92	0	
- No. of school heads benefitted		1	1	0		2	1	1	0		2	0	
- No. of learners benefitted		308	308	0		616	308	308	0		616	0	
- No. of schools observed				2		2			2		2	0	
- No. of advocacy activities conducted				0		0			0		0	0	
- No. of research conducted		10	10	0		20	10	10	0		20	0	
- No. of schools received the subsidy				1		1			1		1	0	
iv. Support to SPED Centers/Schools													
- No. of recipient elem. schools given support fund				5	5	10			5	5	10	0	
- No. of recipient sec. schools given support fund				2	2	4			2	2	4	0	
- Enrolment of SPED - elementary				329	329	658			329	329	658	0	

QUARTERLY PHYSICAL REPORT OF OPERATION  
First, Second, Third & Fourth Quarter of CY 2015

Department : DEPARTMENT OF EDUCATION  
Agency : REGION III Central Luzon  
Operating Unit : TARLAC  
Organizational Code (UACS) :

/	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of	Remarks
		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
- Enrolment of SPED - secondary						0					0	0	
- No. of teachers benefitted				12	12	24			12	12	24	0	
- No. of school heads benefitted				8	8	16			8	8	16	0	
- No. of learners benefitted				329	329	658			329	329	658	0	
- No. of schools observed				5	5	10			5	5	10	0	
- No. of advocacy activities conducted				17	17	34			17	17	34	0	
- No. of research conducted				1	1	2			1	1	2	0	
- No. of schools received the subsidy				5	5	10			5	5	10	0	
v. Support to ESEP High Schools													
- No. of recipient schools given support fund						0					0	0	
- No. of teachers benefitted						0					0	0	
- No. of school heads benefitted						0					0	0	
- No. of learners benefitted						0					0	0	
- No. of schools observed						0					0	0	
- No. of advocacy activities conducted						0					0	0	
- No. of research conducted						0					0	0	
- No. of schools received the subsidy						0					0	0	
vi. Support to Special Elementary Science Schools													
- No. of recipient schools given support fund				1	1	2			1	1	2	0	
- No. of teachers benefitted				8	8	16			8	8	16	0	
- No. of school heads benefitted				1	1	2			1	1	2	0	
- No. of learners benefitted				141	141	282			141	141	282	0	
- No. of schools observed				1	1	2			1	1	2	0	
- No. of advocacy activities conducted				5	5	10			5	5	10	0	
- No. of research conducted				2	2	4			2	2	4	0	
- No. of schools received the subsidy				1	1	2			1	1	2	0	
vii. Support to Multigrade Schools													
- No. of recipient schools given support fund				19	0	19			19	0	19	0	
- No. of teachers completed the training				23	2	25			23	2	25	0	
4. Implementation of IPs Education Program													
- No. of IPs benefitted		1056	1056	3275	3275	8662	1056	1056	3275	3275	8662	0	
5. Operation of Schools													
> No. of teachers (MT I-II; T I-III; SPED TCHR I-III)													
i. Kindergarten (w/ Prechool item only)		114	114	0	46	274	114	114	0	46	274	0	
ii. Elementary		4168	4913	3994	332	13407	4168	4913	3994	332	13407	0	
iii. Secondary		2412	2889	2448	273	8022	2412	2889	2448	273	8022	0	
6. Provision of learning resources													
i. Construction, Repair and/or Renovation of Buildings for the Library Hub Program and Education Learning Centers													
- No. of Library Hub repaired/constructed						0					0	0	
7. Basic Education Madrasah Program													
- No. of Asatidz given honoraria						0					0	0	
c. MFO 3: REGULATORY AND DEVELOPMENTAL SERVICES						0					0	0	
1. Government Assistance to Students and Teachers in Private Education (GASTPE)						0					0	0	

QUARTERLY PHYSICAL REPORT OF OPERATION  
First, Second, Third & Fourth Quarter of CY 2015

Department : DEPARTMENT OF EDUCATION  
Agency : REGION III Central Luzon  
Operating Unit : TARLAC  
Organizational Code (UACS) :

/	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of	Remarks
		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
- No. of grantees given subsidy		14167				14167	14167				14167	0	
- No. of teachers given subsidy						0					0	0	
<b>DEPED OPIF (ORGANIZATIONAL PERFORMANCE INDICATORS FRAMEWORK)</b>													
<b>MFO 1: Basic Education Policy Services - c/o CO</b>													
a) No. of plans and policies, formulated, reviewed, issued and disseminated*													
b) % of stakeholders who rate the plans and policies as satisfactory or better*													
c) % of policies updated over the last three years*													
<b>MFO 2: Basic Education Services</b>													
<b>Phase 1: Public Kindergarten and Elementary Education</b>													
a) No. of learners ages 5-11 years old enrolled in kindergarten and elementary		97,890	110,332	135,283	132,968	97,890	97,890	110,332	135,283	132,968	97,890	0	
b) % of learners who scored average or better in the NAT		99.00%	99.00%	95.40%	78.51	99.00%	99.00%	99.00%	95.40%	78.51	99.00%	0	
c) % of learners who completed the school year (G6)- CR		89.37%	89.37%	87.73%	87.73	89.37%	89.37%	89.37%	87.73%	87.73	89.37%	0	
<b>Phase 2: Public Secondary Education</b>													
a) No. of learners ages 12-15 years old enrolled in secondary education		53,845	59,431	65,844	53,845	53,845	53,845	59,431	65,844	53,845	53,845	0	
b) % of learners who scored average or better in the NAT		81.11%	81.11%	7.50%	7.00	81.11%	81.11%	81.11%	7.50%	7.00	81.11%	0	
c) % of learners who completed the school year (Y4) - CR		80.30%	80.30%	78.40%	78.40	80.30%	80.30%	80.30%	78.40%	78.40	80.30%	0	
<b>Phase 3: Alternative Learning System</b>													
a) No. of learners above 15 years old served thru ALS Program**		4,601	5,245	3,974	3,974	17,794	4,601	5,245	3,974	3,974	17,794	0	
b) % of ALS completers who passed the Accreditation and Equivalency Test		0	0	0	0.00%	0	0	0	0	0.00%	0	0	
c) % of ALS completers to total number of ALS learners within 10 months		25.85%	23.59%	49.77%	49.77%	1.4898	25.85%	23.59%	49.77%	49.77%	1.4898	0	
<b>MFO 3: Regulatory and Development Services</b>													
a) No. of GASTPE grantees						0		12,993			12,993	12,993	
b) % of grantees who scored average or better in the NAT				7.50%		0.075			7.50%		0.075	0	
c) Ratio of completers to grantees						0					0	0	
<b>Part B</b>													
Major Programs/Projects													
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable													
<i>Program Budgeting: Education Program</i>													
1. Creation of Teaching Positions													
- No. of Teaching Positions Created		285	285	0	323		285	285	0	323		0	
- No. of Teaching Positions Filled-up		285	285	0	323		285	285	0	323			
2. Classroom Construction													
- No. of Classrooms Constructed		16	16	0	0		16	16	0	0		0	
3. Construction of Water and Sanitation Facilities													
- No. of Water and Sanitation Facilities Constructed		0	0	0	0		0	0	0	0		0	
4. Procurement of School Furniture													
- No. of School Furniture Procured and Delivered		0	0	0	0		0	0	0	0		0	

QUARTERLY PHYSICAL REPORT OF OPERATION  
First, Second, Third & Fourth Quarter of CY 2015

Department : DEPARTMENT OF EDUCATION  
Agency : REGION III Central Luzon  
Operating Unit : TARLAC  
Organizational Code (UACS) : \_\_\_\_\_

/	Current Year Appropriations
	Supplemental Appropriation
	Continuing Appropriation
	Off-Budget Account

Particulars 1	UACS CODE 2	Physical Targets					Physical Accomplishments					Variance as of _____ 13=12-7	Remarks 14	
		1st Quarter 3	2nd Quarter 4	3rd Quarter 5	4th Quarter 6	Total 7=(3+4+5+6)	1st Quarter 8	2nd Quarter 9	3rd Quarter 10	4th Quarter 11	Total 12=(8+9+10+11)			
5. Procurement of Textbooks and Teachers' Manual														
- No. of Textbooks Procured and Delivered		0	0	554	0		0	0	554	0		0		
- No. of Teachers' Manual Procured and Delivered		0	0	554	0		0	0	554	0		0		
6. Expansion of GASTPE														
- No. of GASTPE students enrolled												0		
7. Science and Mathematics Equipment														
- No. of schools received complete package of Science and Math equipment		0	0	32	0		0	0	32	0				0
8. DepEd Computerization Program														
- No. of schools received ICT package		0	0	254	0		0	0	254	0				0
- No. of schools received funds for internet connectivity		0	0	0	94		0	0	0	94				0
9. Abot Alam Program														
- No. of OSYs enrolled		15,330	15,330	5,175	4,455		15,330	15,330	5,175	4,455				0
10. Operation of Schools (Public Schools)														
- No. of learners in Kindergarten		19,165	19,411	19,114	19,353		19,165	19,411	19,114	19,353				0
- No. of pupils in Elementary Schools		128,869	125,363	116,169	126,858		128,869	125,363	116,169	126,858				0
- No. of students in Secondary Schools		66,716	69,653	65,844	68,039		66,716	69,653	65,844	68,039				0