

**DEPARTMENT OF EDUCATION
FY 2015 PHYSICAL REPORT OF OPERATION
As of December 31, 2015**

Department : Education
 Operating Unit : Office of the Secretary
 Organization Code (UACS) : 70010000000

Part B	Particulars	UACS Code	Physical (Full Year)		Variance (Target - Actual)	Remarks
			Target	Actual		
1. Creation of Positions						
a. Teaching Items						
No. of Items Created		MPPB				
	i. 2014		39,002	39,002	0	
	ii. 2015		39,002	39,002	0	39,066 - original target for creation of Teacher I items (SG 11) for FY 2015, decreased to 39,002 teacher items due to the inclusion of 300 SPED Teacher items (SG 14)
No. of Items Filled-up						
	i. 2014		43,021	33,270	9,751	
	i. 2014		4,019	1,473	2,546	
	ii. 2015		39,002	31,797	7,205	
b. Teaching-Related Items						
No. of Items created						
	i. 2014		1,500	0	1,500	1,500 Principal I items converted to 2,131 Head Teacher I positions. DBM approved the creation on January 25, 2016.
	ii. 2015		1,500	0	1,500	
No. of items filled-up						
	i. 2014		3,008	424	2,584	
	i. 2014		1,508	424	1,084	
	ii. 2015		1,500	0	1,500	
c. Non-Teaching Items						
No. of items created						
	i. 2014		0	0	0	
	ii. 2015					
No. of items filled-up						
	i. 2014		655	638	17	
	i. 2014		655	638	17	The remaining 17 items will be transferred to other qualified Schools Divisions without Financial Staff.
	ii. 2015					

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Particulars	UACS Code	Physical (Full Year)		Variance (Target - Actual)	Remarks
		Target	Actual		
2. Classroom Construction					
No. of Classrooms Constructed		39,331	18,060	20,976	
a. Basic Education Facilities	302070000	35,000	14,000	21,000	
i. 2013		1,418	1,353	65	
ii. 2014		18,557	11,747	6,810	Target is 13,744 from Batch 1-4C
iii. 2015		15,025	900	14,125	18,254 classroom construction is on-going.
a. K to 10 cl		3,003			
b. SHS cl		12,022			
b. Regular Schoolbuilding Program		1,295	97	903	
i. 2013		295			Excluding report of accomplishment from DPWH.
ii. 2014		1,000	97	903	Balances are under procurement.
iii. 2015					
c. Public-Private Partnership		3,036	3,963	-928	
i. Batch 1		956	1,441	-485	Excluded updates from MOHRI.
ii. Batch 2 - Awarded		1,195	699	496	Excluding reports from EDCOP and UICI.
iii. Batch 2 - Rebid		885	1,823	-939	
3. Technical Vocational Laboratory		455	0	455	
i. 2015 BEFF		455		455	For procurement.
4. Repair/Rehabilitation of Classrooms					
No. of Classrooms Repaired/Rehabilitated		20,100	1,104	18,996	
a. 2013 BEFF		1,098	971	127	
b. 2014 BEFF		9,502	133	9,369	Majority of the divisions are waiting for SARO, release and for procurement process.
c. 2015 BEFF		9,500		9,500	For procurement.
5. Construction of Watsan Facilities					
No. of Watsan Facilities Constructed		30,506	3,330	27,176	
a. 2013 BEFF		3,334	3,330	4	
b. 2014 BEFF		13,586	0	13,586	Not separately funded. Toilet targets were based from the building plans of the construction of classroom in 2014.
c. 2015 BEFF		13,586	0	13,586	Not separately funded. Toilet targets were based from the building plans of the construction of classroom in 2015.

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6. Repair/Rehab. of Watsan Facilities					
No. of Watsan Facilities Repaired					
a. 2013 BEFF		545	545	0	
b. 2014 BEFF		545	545	0	
c. 2015 BEFF					
7. Provision of School Furniture					
No. of school seats provided					
a. 2013 BEFF		2,832,393	1,066,586	1,654,196	
b. 2014 BEFF		111,611			
c. 2015 BEFF		1,396,824	1,066,586	330,238	
i. K to 10 cl		1,323,958		1,323,958	No. of seats under SF Batch 4 is included in the targets.
ii. SHS cl		478,620			
iii. Teachers Table and Chair		845,338			
8. Provision of Textbooks and Instructional/Learning Materials procured	302060001	31,728		0	
No. of Textbooks and Instructional/Learning Materials procured					
a. 2014 Funds		107,036,205	47,707,957	59,328,248	6.8M copies was already bidde(kinder & Gr. 1 activity sheets, Grade 2 (Eng., Esp, MTB, AP MAPEH & Math). The remaining learning materials for Grade 7/8, 9/10 (TLE/TG), Grade 1, 7, 8 LMs, Grade 5 TXs for Conformance review & Layouting). Grade 3 failed bidding. Grade 8 & 9 (re-print) for pre-proc.
b. 2015 Funds		19,807,232	17,020,357	2,786,875	
No. of Textbooks and Instructional/Learning Materials delivered					
a. 2014 Funds		87,228,973	30,687,600	56,541,373	FOR DELIVERY 1ST QTR OF 2016: GFV Printing Ventures Inc. - Grade 10 Music and Arts LMs/TGs (1,427,400 cps.); Rex Book Store - Grade 3 English & Science LM/TG, Grade 3 Filipino, Math, MTB-MLE, Esp, MAPEH TGs (5,438,612 cps.); FEP Printing - Grade 9 Science and Esp LMs/TGs (2,995,026 cps.)
b. 2015 Funds		80,347,886	25,368,901	54,978,985	
9. Expansion of GASTPE	303030000				
No. of grantees					
2015 Funds		999,000	910,312	88,688	
		999,000	910,312	88,688	SV 2015-2016

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Particulars	UACS Code	Physical (Full Year)		Variance (Target - Actual)	Remarks
		Target	Actual		
10. Provision of Science and	302060002	74,658	2,966	71,692	
No. of Schools Received Packages		74,658	2,966	71,692	
a. 2013 Funds		2,966	2,966	0	2,966 schools received partial delivery in the 2nd quarter. In the 3rd & 4th quarters, delivery of additional items was still going on. The said delivery is expected to be completed either in the 1st quarter or 2nd quarter of CY 2016.
b. 2014 Funds		38,622	0	38,622	Four (4) suppliers were awarded contracts for this project. The implementation of the said contracts is now on-going. QC inspection of some of the contracted Goods has started (conducted by DepED Inspectorate Team).
c. 2015 Funds		33,070	0	33,070	Three (3) suppliers were awarded contracts for this project. The implementation of the said contracts is on-going. QC inspection of some of the contracted Goods has started (conducted by DepED Inspectorate Team).
11. DepED Computerization Program	302060003				
a. Provision of ICT package					
No. of schools received ICT package		57,409	11,498	45,911	
i. 2012 DCP		783	174	609	
Elementary School		0			
Secondary School		783	174	609	
ii. 2013 DCP		4,335	2,577	1,758	
Elementary School		4,335	2,577	1,758	
Secondary School					
iii. 2014 DCP		16,868	8,747	8,121	
Elementary School		15,448	7,936	7,512	
Secondary School		1,420	811	609	
iv. 2015 DCP		35,423	0	35,423	3,632 schools to receive more than 1 computer package; 8 lots for awarding; On-going Post-qualification for remaining lots.
Elementary School		31,652		31,652	
Secondary School		3,771		3,771	

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b. Connectivity	302060003				
2015 DCP					
No. of schools received		9,811	9,571	240	
Elementary School		7,223	7,165	58	
Secondary School		2,588	2,406	182	
12. Schools Operations (Public)	302050000				
No. of beneficiaries		21,053,300	20,907,407	145,893	
a. No. of learners in	302050001	1,808,216	1,737,313	70,903	SY 2015-2016
b. No. of pupils in Elementary	302050002	13,340,344	13,157,333	183,011	Source: EMISD-PS
c. No. of students in	302050003	5,904,740	6,012,761	-108,021	PH#1,404,243,200.00 downloaded to 208 SDOs for food commodities to cover an estimate of 80 feeding days (SBFP Guidelines and Authority to download funds were signed on November 2015)
13. School-Based Feeding Program					
No. of learners benefited	20011000000	1,160,155	0	1,160,155	Authority to Download Funds to ARMM amounting to PhP124,770,560.00 for 120 feeding days
2015 Deped Fund		1,160,155		1,160,155	
14. "Abot-Alam" Program					
No. of OSYs enrolled	30212000000	1,587,406	448,214	1,139,192	1. The 860,808 total number of learners enrolled from 2014-2015 as of December 2015 which is 448,214 learners enrolled in 2015 and 412,594 enrolled in 2014, broken down as follows: 694,824 for Educ., 88,183 for Entrep., and 77,802 for Employment.
a. 2014 Funds		587,406	448,214	139,192	2. Of the 694,824 reported as enrolled in Education, 390,803 are already uploaded in the US. This is still expected to increase with the on-going cleaning of the regular ALS and Abot-Alam data, and the inclusion of those enrolled in Entrep and Employment in LIS.
b. 2015 Funds		1,000,000		1,000,000	3. The 2014 funds have been utilized and the 2015 funds shall be downloaded to the division offices for continuous implementation of the program.

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16 Jul 14

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