

**DEPARTMENT OF EDUCATION
PHYSICAL REPORT OF OPERATION
As of December 31, 2017**

BAR No. 1

Department : DEPARTMENT OF EDUCATION
Agency : Office of the Secretary
Operating Unit : Central Office
Organization Code : 70010100000
(UACS)

Particulars	UACS CODE	Physical Targets						Physical Accomplishment						Remarks
		Quarter						Quarter						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total			
1	2	3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13		
Part B														
Major Programs/Projects														
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable														
1. Plantilla Items														
a. Teaching Items														
a.1 No. of Teacher Items Created														
i. FY 2017 Fund		53,831	0	0	0	53,831	40,104	0	0	13,973	54,077		Batch 1 to 3 allocation.	
i.a K to 10		20,262				20,262	18,336			5,529	23,765		The increase in the created items is due to conversion of SHS teaching positions (Teacher II) to K to 10 positions (Teacher I).	
i.b Grades 11 to 12		33,569				33,569	21,868			8,444	30,312			
a.2 No. of Teacher Items Filled-in														
i. FY 2016 Fund (Remaining Items)		17,370	0	0	0	17,370	4,098	1,903	2,154	854	9,009		As of Dec. 30, 2017, a total of 19,162 K to G10 items out of the 21,932 total FY 2016 created items has been filled-up.	
i.a K to 10		6,767				6,767	2,133	910	734	220	3,997		As of Dec. 30, 2017, a total of 31,207 SHS items out of the 36,798 total FY 2016 actual allocation has been filled-up.	
i.b Grades 11 to 12		10,603				10,603	1,965	993	1,420	634	5,012		As of Dec. 30, 2017, a total of 8,053 SHS non-teaching items out of the 15,568 total FY 2016 created items has been filled-up.	
ii. FY 2017 Fund														
ii.a K to 10		0	53,831	0	0	53,831	0	5,176	14,280	9,224	28,680		12,178 items (3rd batch) was approved the creation on November 17, 2017.	
ii.b Grades 11 to 12		0	20,262	0	0	20,262	0	2,342	7,124	5,730	15,196			
		0	33,569	0	0	33,569	0	2,834	7,156	3,494	13,484			
b. Non-Teaching Items														
b.1 No. of Non-Teaching Items Created														
i. FY 2017 Fund		0	13,266	0	0	13,266	0	8,002	0	0	8,002			
i.a K to 10		0	13,266	0	0	13,266	0	8,002	0	0	8,002			
i.b Grades 11 to 12		0	0	0	0	0	0	0	0	0	0			
b.2 No. of Non-Teaching Items Filled-in														
i. FY 2016 Fund (Remaining Items)		11,713	0	0	0	11,713	1,100	2,175	182	741	4,198			
i.a K to 10														
i.b Grades 11 to 12		11,713				11,713	1,100	2,175	182	741	4,198		As of Dec. 30, 2017, a total of 8,053 SHS non-teaching items out of the 15,568 total FY 2016 created items has been filled-up.	
ii. FY 2017 Fund		0	0	13,266	0	13,266	0	0	0	0	0			
i.a K to 10		0	0	13,266	0	13,266	0	0	0	0	0			
i.b Grades 11 to 12		0	0	0	0	0	0	0	0	0	0			

Particulars	UNACS CODE	Physical Targets						Physical Accomplishment						Remarks
		Quarter		Quarter		Quarter		Quarter		Quarter		Total		
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total			
		3	4	5	6	7=3+4+5+6	8	9	10	11	12=8+9+10+11	13		
2. Basic Education Facilities (BEFF)	3020700000													
a. BEFF New Construction														
a.1 Classroom														
a.1.1 No. of Classrooms Constructed		4162	12,561	14,697	31,941	69,361	2,476	6,624	6,448	3,953	19,501			
i. FY 2014 Fund (New Con)		0	519	2,000	2,504	5,023	0	825	762	383	1,970			
ii. FY 2015 Fund (New Con)		1,068	3,202	1,646	6,789	12,705	895	2,601	1,818	621	5,935			
iii. FY 2016 Fund (New Con)		3,094	8,840	11,051	21,008	43,993	1,581	3,198	3,868	2,255	10,902			
iv. FY 2017 Fund (New Con)		0	0	0	1,280	1,280	0	0	0	694	694			
v. FY 2017 Fund - Replacement					360	360	0	0	0					
a.2. Technical Vocational Laboratory														
a.2.1 No. of TVL buildings constructed		313	352	333	2,028	3,026	374	264	158	85	881			
i. FY 2015 Fund		93	77	36	0	206	95	36	10	18	159			
ii. FY 2016 Fund		220	275	297	308	1,100	279	228	148	67	722			
iii. FY 2017 Fund		0	0	0	1,720	1,720	0	0	0	0	0			
a. Unique TVL Buildings		0	0	0	170	170								
b. Regular TVL Buildings		0	0	0	1,150	1,150								
c. Science Laboratory		0	0	0	200	200								
d. Computer Laboratory		0	0	0	200	200								

Particulars	UACS CODE	Physical Targets							Physical Accomplishment							Remarks
		Quarter							Quarter							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total					
		1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13		
b. BEFF Repair and Rehabilitation																
b.1 No. of classrooms repaired		3,577	4,803	6,317	14,805	29,502	5,732	4,363	4,247	2,754	17,096					
i. FY 2014 Fund		0	0	300	152	452	0	0	49	0	49			493 CLS are Ongoing Repair to be completed on 1st quarter of 2018.		
ii. FY 2015 Fund		1,577	2,103	1,217	491	5,388	2,153	996	457	232	3,838			885 CLS are Ongoing Repair to be completed on 1st quarter of 2018; 657 CLS are NYS (ARMM) to be completed on 4th quarter of 2018; and 8 CLS were Reverted.		
iii. FY 2016 Fund		2,000	2,700	3,600	9,062	17,362	3,579	3,367	3,733	1,622	12,301			4,435 CLS are on-going repair to be completed on 1st quarter of 2018; 400 are for mobilization to be completed on 2nd quarter of 2018; and 16 CLS were Reverted; 220 cl variance is due to realignment (change in scope of works)		
iv. FY 2017 Fund		0	0	1,200	5,100	6,300	0	0	8	900	908			5,618 CLS are on-going repair to be completed on 1st quarter of 2018; 12,213 CLS are Under Procurement to be completed on 2nd to 3rd quarter of 2018; 400 CLS are Not yet started to be completed on 4th quarter of 2018; (1,246 variance will be the carry over projects to be completed on 3rd quarter of 2018) (6,300 cl is partial target out of 20,385 cl total target)		
c. BEFF Electrification - 2017 Fund																
c.1 No. of schools electrified		0	0	0	190	190	0	0	0	0	0			190 schools are ongoing procurement to be completed on 2nd to 3rd quarter of 2018. (190 schools is partial target out of 2,414 schools total target)		
d. School Furniture																
d.1 No. of set of SF provided/delivered																
i. FY 2016 Fund		23,343	57,317	8,909	865	90,434	993	9,751	7,016	15,364	33,124			57,310 SFs are ongoing delivery to be completed on 1st quarter of 2018		
a.1 Seats		23,343	57,317	8,909	865	90,434	993	9,751	7,016	15,364	33,124					
a.2 Teachers Tables and Chairs (TTC)		23,343	57,317	8,909	865	90,434	993	9,751	7,016	15,364	33,124					
a. SF - Download to Regions and Divisions																
a.1 Seats		23,343	54,467	2,296	865	80,971	993	9,751	7,016	15,364	33,124					
a.2 Teachers Tables and Chairs (TTC)		23,343	54,467	2,296	865	80,971	993	9,751	7,016	15,364	33,124					
b. SF - National Reserved Funds																
b.1 Seats		0	2,850	6,613	0	9,463	0	0	0	0	0					
b.2 Teachers Tables and Chairs (TTC)		0	2,850	6,613	0	9,463	0	0	0	0	0					
c. SF - Cooperatives of Persons with Disabilities																
c.1 Seats		0	0	0	0	-	0	0	0	0	0					
c.2 Teachers Tables and Chairs (TTC)		0	0	0	0	-	0	0	0	0	0					

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		Quarter						Quarter						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total			
ii. FY 2017 Fund	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13		
a.1 Seats		0	0	0	57,711	57,711	0	0	0	0	0	0	57,711 SFS are ongoing procurement to be delivered on 2nd to 3rd quarter of 2018.	
a.2 Teachers Tables and Chairs (TTC)		0	0	0	57,711	57,711	0	0	0	0	0	0	(57,711 SFS is partial target out of 62,502 SFS total target)	
d. SF - Download to Regions and Divisions		0	0	0	45,222	45,222	0	0	0	0	0	0		
a.1 Seats		0	0	0	45,222	45,222	0	0	0	0	0	0		
a.2 Teachers Tables and Chairs (TTC)		0	0	0	45,222	45,222	0	0	0	0	0	0		
b. SF - National Reserved Funds		0	0	0	6,900	6,900	0	0	0	0	0	0		
b.1 Seats		0	0	0	6,900	6,900	0	0	0	0	0	0		
b.2 Teachers Tables and Chairs (TTC)		0	0	0	6,900	6,900	0	0	0	0	0	0		
c. SF - Cooperatives of Persons with Disabilities		0	0	0	5,589	5,589	0	0	0	0	0	0		
c.1 Seats		0	0	0	5,589	5,589	0	0	0	0	0	0		
c.2 Teachers Tables and Chairs (TTC)		0	0	0	5,589	5,589	0	0	0	0	0	0		
3. PPP		309	1,432	306	1,125	3,172	895	882	198	309	2,284			
a. FY 2016 PPP		129	598	128	470	1,325	388	284	166	280	1,118		207 CLS are on-going construction to be completed on 1st quarter of 2018.	
b. FY 2017 PPP		180	834	178	655	1,847	507	598	32	29	1,166		681 remaining sites are due to approved replacement/realignment of sites.	
4. QRF FY 2016 Fund														
a. No. of Classrooms Repaired		300	489	1,200	1,288	3,277	635	751	837	520	2,743		418 CLS are ongoing to be completed on 1st quarter of 2018. 12 CLS are for mobilization to be completed on 2nd quarter of 2018. 103 CLS were Reverted; 1 cl variance is due to realignment.	
b. No. of Classrooms Constructed		10	20	30	42	102	13	8	21	6	48		31 CLS are On-going to be completed on 1st quarter of 2018. 3 CLS were Reverted.	
5 Gabaldon														
a. No. of sites / gabaldon buildings														
FY 2016		9				9	5						1 site is ongoing construction to be completed on 1st quarter of 2018; while 3 sites are under procurement to be completed on 3rd quarter of 2018	
FY 2017					37	37					0		37 sites are under procurement and to be completed on 3rd to 4th quarter of 2018.	

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		Quarter							Quarter							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total					
ii. FY 2017 Fund	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13			
Kindergarten AS (Reprinting)			0	9,880,000	0	51,881,800	61,761,800	0	0	3,744,000	10,018,000	13,762,000		Obligated		
Gr 5 English (Reprinting)						1,744,000	1,744,000				1,744,000	1,744,000		Obligated		
Gr 2 LMS						2,194,000	2,194,000				2,198,000	2,198,000		Obligated		
Gr 8 LMS						16,016,000	16,016,000				0	0		For transfer of funds to DBM-PS		
Contemporary Issues (Gr. 10)						13,856,800	13,856,800				0	0		For transfer of funds to DBM-PS		
DDIM-BLLM				7,072,000		1,431,000	1,431,000			3,744,000	3,328,000	7,072,000		Obligated		
A&E Modules				2,808,000		16,640,000	19,448,000				2,808,000	2,808,000		Funds for the remaining titles to be transferred to DBM-PS		
d. No. of Textbooks and Instructional/Learning Materials printed/delivered			74,349,835	24,422,621	2,122,8379	33,224,496	152,253,331	68,575,091	0	0	24,408,000	92,983,091				
i. FY 2015 Fund			74,349,835				74,349,835	68,575,091	0	0	0	68,575,091		The following subjects failed in the bidding process: Gr. 1 MAPH, Gr. 6 AP & Gr. 7 MAPH. The failed subjects was carry over to 2017 procurement.		
Gr. 1 LMS							0	12,828,306				12,828,306				
Gr. 5 LMS							0	22,660,200				22,660,200				
Gr. 6 LMS							0	18,676,800				18,676,800				
Gr. 7 LMS							0	9,545,000				9,545,000				
Gr. 11 & 12 (Batch 1)							0	2,122,000				2,122,000				
Gr. 11 & 12 (Batch 2)							0	2,548,927				2,548,927				
Repeat Order (Gr. 11)							0	193,858				193,858				
ii. FY 2016 Fund				24,422,621	11,348,379	14,153,496	49,924,496	1,744,000			24,408,000	24,408,000				
Kindergarten AS (Reprinting)			1,744,000				1,744,000					0		For transfer of funds to DBM-PS		
Manipulative Toys				2,194,000			2,194,000				2,138,000	2,138,000		For transfer of funds to DBM-PS		
Gr 5 English (Reprinting)							0					0				
Gr 3 LMS (Reprinting)				19,160,000			19,160,000				14,370,000	14,370,000		Gr. 3 Filipino, English, Math, MTB-MLE, MAPH - on-going printing; Gr. 3 Science - for review; Gr. 3 ESP, AP - for transfer of funds to DBM-PS		
Gr 9 LMS (Reprinting)							0					0		Gr. 9 Math, Science - on-going printing; Gr. 9 MA, ESP - on-going printing and delivery		
G9 LMS (Reprinting)				1,324,621	11,348,379		12,673,000				7,900,000	7,900,000		Gr. 9 Math, Science - on-going printing; Gr. 9 MA, ESP - on-going printing and delivery		
BASA Read-Aloud Books						1,008,000	1,008,000					0		Cancelled, BAC did not allow the procurement to be direct contracting. The item was replaced to BASA Leveled Reader		
BASA Leveled Reader						13,145,496	13,145,496					0		Gr. 1 & 2 failed in the bidding, & it will be transferred to DBM-PS. Gr. 3 English & Filipino will print & deliver this 2nd quarter of 2018. (BASA Leveled Reader is replacement to BASA Read-Aloud Books)		
iii. FY 2017 Fund			0	9,880,000	18,071,000	27,951,000	0	0	0	0	0	0				
Kindergarten TG				1,744,000		1,744,000	1,744,000					0		Printing & Delivery will be 2nd quarter of 2018		
Contemporary Issues (Gr. 10)				1,431,000		1,431,000	1,431,000					0		For transfer of funds to DBM-PS		
DDIM-BLLM				7,072,000		7,072,000	7,072,000					0		Printing & Delivery will be 2nd quarter of 2018		
A&E Modules				2,808,000	16,640,000	19,448,000	0					0		The 2,808,000 qty. will be printed & delivered 2nd quarter of 2018. Funds for the remaining titles to be transferred to DBM-PS		

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		Quarter						Quarter						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total			
		1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13
8. Provision of Science and Mathematics Equipment	3020600002													
a. No. of Science & Mathematics packages provided to the schools		82,693	0	3,948	11,679	98,320	2,310	18,184	3,236	65,754	89,484			
i. FY 2014 Fund		49,623				49,623	2,310				47,313	49,623		
		33,070				33,070		18,184			14,493	32,677		
ii. FY 2015 Fund											21,483	21,483		
iii. FY 2016 Fund						3,948					3,948	3,948		
iv. FY 2017 Fund														
- G4-6		0	0	0	3,650	3,650	0	0	0	0	0	0	0	0
- G11-12		0	0	0	8,029	8,029	0	0	0	0	0	0	0	0
b. No. of schools provided complete set of Science & Mathematics packages		71,692	0	3,490	4,822	80,004	2,310	18,184	3,236	54,295	78,025			
i. FY 2014 Fund		38,622				38,622	2,310				36,312	38,622		
		33,070				33,070		18,184			14,493	32,677		
ii. FY 2015 Fund											21,483	21,483		

Particulars	UACS CODE	Physical Targets						Physical Accomplishment						Remarks
		Quarter						Quarter						
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	4th Quarter	Total			
	1	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13		
iii. FY 2016 Fund				3490		3490				3490	3490		FY 2016 G11-G12 SME Project: Contract was awarded to 6 suppliers in December 2016. Two (2) have completed their delivery, 3 have ongoing delivery, and 1 has not started their delivery.	
iv. FY 2017 Fund		0	0	0	4,822	4,822	0	0	0	0	0	0	Contract was awarded to two (2) suppliers	
- G4-6		0	0	0	1,887	1,887	0	0	0	0	0	0	Contract was awarded to two (2) suppliers	
- G11-12		0	0	0	2,935	2,935	0	0	0	0	0	0	Contract was awarded to six (6) suppliers	
9. Provision of TVL Tools and Equipment														
a. No. of TVL packages procured		0	4,553	11,154	0	15,707	0	0	0	0	0	0	The unutilized funds transferred to DBM-PS allocated for 1,684 TVL specializations. The recipient TVL schools and specializations were selected from regions with unutilized FY2016 TVL funds. For submission of List of Recipient TVL Schools with Specializations and updated TVL Technical Specs.	
i. FY 2016 Fund			4,553			4,553								
ii. FY 2017 Fund				11,154		11,154							The funding transferred to DBM-PS. The total target is increased to 12,060 from 7,260 packages due to the decrease in actual cost per package based on market survey and the reduced number of items per TVL package. For submission of List of Recipient TVL Schools with Specializations and updated TVL Technical Specs.	
10. DepEd Computerization Program	3020600003													
a. Provision of ICT package		19,829	54,409	4,791	0	79,029	1,325	0	0	0	1,325			
a.1 No. of schools received ICT package		18,940	4,791	4,791	0	28,522	436	0	0	0	436			
i. FY 2015 Fund														
- K to 10 (Batch 29 to 32)				13,158		13,158	0	0	0	0	0	0	To be transferred to DBM-PS	
- SHS (Batch 33)				991		991	436				436		Remaining items are for rebid at DBM-PS. Delivered items are procured at DepEd	
- Un-energized LuzMin (Batch 34)		3,690	3,690	3,690		14,070	0				0		For delivery before June 2018	
- Un-energized Vis (Batch 34)		1,101	1,101	1,101		3,303	0				0		To be transferred to DBM-PS	
ii. FY 2016 Fund		889	5,141	0	0	6,030	889	0	0	0	889		Awarded December 2017. For delivery before June 2018.	
- K to 10 (Batch 35)						715					0		Awarded December 2017. For delivery before June 2018.	
- SHS (Batch 36)						4,426					0		Awarded December 2017. For delivery before June 2018.	
- SHS (Batch 38)		889				889	889				889		Deployed	
iii. FY 2017 Fund		0	44,477	0	0	44,477	0	0	0	0	0			
K to 10 (Batches 39-46 & Batch 48)						44,417					0		Batch 40-44: awarded in December 2017. For delivery before June 2018	
SHS (Batches 47, 49-50)						60					0		To be transferred to DBM-PS	

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1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
11. School-Based Feeding Program	2007100000												
a. FY 2016 Fund													
i. No. of beneficiaries fed		1,918,464				1,918,464	1,670,880		1,373,650	1,373,650	1,373,650	1,373,650	Some regions have incomplete data submitted; schools were not able to receive CA due to other unliquidated CA.
ii. No. of beneficiaries completed the SBFP (at least 100 days)		1,918,464				1,918,464	1,670,880		1,373,650	1,373,650	1,373,650	1,373,650	
iii. No. of schools implementing SBFP		24,491				24,491	25,641		26,708	26,708	26,708	26,708	
iv. Learner with improved Nutritional Status		1,918,464				1,918,464	1,670,880		1,372,650	1,372,650	1,372,650	1,372,650	
b. FY 2017 Fund													
iii. No. of beneficiaries fed					1,823,443	1,823,443			1,580,222	1,624,262	1,624,262	1,624,262	No terminal report yet.
ii. No. of beneficiaries completed the SBFP (at least 100 days)					1,823,443	1,823,443							
iii. No. of schools implementing SBFP					38,657	38,657				30,963		30,963	On-going data collection.
iv. Learner with improved Nutritional Status					1,823,443	1,823,443							
Prepared by:		In coordination with:					Recommending Approval:					Approved by:	
MARY JANE B. FELICIANO Chief, PPD-PS Date:		SELWYN C. BRIONES OIC-Chief, Budget Division-F5 Date:					ROGER B. MASAPOL Director IV, Planning Service Date:					JESUS L.R. MATEO Undersecretary Date:	