

FY 2018 PHYSICAL ACCOMPLISHMENT REPORT
As of March 31, 2018

Department: Department of Education (DepEd)
Agency: Office of the Secretary
Operating Unit: Central Office
Organization: 70010100000
Code (UACS):

Particulars	UACS CODE	2018 GAA Physical Target	Physical Target							Total	Physical Accomplishment	Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	5	6	7				
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11			
Part A													
I. Organizational Outcome													
OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved													
3101000000000000													
EDUCATION POLICY DEVELOPMENT													
Outcome Indicators													
1. Percentage of completed education researches used for policy development		25%	0	0	0	25%	25%	25%					
2. Percentage of satisfactory feedback from clients on issued policies		50%	0	0	0	50%	50%	50%					
Output Indicators													
1. Number of policies formulated, reviewed, and issued		30	5	10	10	5	30	16	11	There are 16 policies issued from the following strands: a) Curriculum and Instruction - 7; b) Finance and Administration - 7; c) Strategic Management - 2. See Annex A, List of Issued Policies.			
2. Number of education researches completed		90				515	515	515		Original target was 90 (Revised target: 5 per Regional Office + 5 in Central Office)			
3. Number of proposed policies reviewed		30	5	10	10	5	30	30	25	See Annex B, List of Reviewed Policies			
BASIC EDUCATION INPUTS PROGRAM													
3102000000000000													
Outcome Indicators													
1. Percentage of schools meeting the standard ratio for teachers													
a. Elementary													
97%													
b. Junior High School													
97%													
2. Classroom Pupil Ratio (SY2016-2017)													
a. Kindergarten													
1:25													
b. Grades 1-3													
1:32													
c. Grades 4-6													
1:40													
d. Junior High School													
1:45													

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter				
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11		
3. Percentage of schools with computer package												
a. Elementary		60%					60%					
b. Secondary		70%					70%					
Output Indicators												
1. Number of:												
a. New classrooms constructed												
a.1 New classrooms constructed			7,114	18,313	24,978	34,365	84,770	5,466	-1648		Out of 28,170 ci revised target, only 4,334 ci target to be constructed this year 2018. Batch 1 equivalent to 9,242 ci are on-going procurement; 4,908 ci are to be completed on 3rd Quarter of 2019. The balance of the total targets is still for joint validation with DPWH.	
i. FY 2018		47,000										
ii. FY 2017			495	2,946	14,705	19,469	37,615	470	-25	11,138 classrooms are on-going construction; 25,982 classrooms are for mobilization; 25 classrooms are Reverted.		
iii. FY 2016			3,888	10,710	8,205	10,265	33,068	3,722	-166	28,072 classrooms are on-going construction; 1,108 classrooms are Not Yet Started; 166 classrooms are Reverted.		
iv. FY 2015			1,881	3,337	1,038	472	6,728	870	-1011	4,822 classrooms are on-going construction; 1,036 classrooms are Not Yet Started (1,011 ARMM- no report submitted)		
v. FY 2014			850	1,320	619	236	3,025	404	-446	2,171 classrooms are on-going construction; 450 are Not Yet Started, (446 ARMM- no report submitted)		
a.2 New Technical Vocational Laboratory constructed			149	599	4,647	4,437	9,832	113	-36			
i. FY 2018					161	2,090	2,251	0	0	Batch 1 equivalent to 6,079 TVL on-going procurement. The remaining 3,828 ci are to be completed on 3rd Quarter of 2019		
ii. FY 2017			86	335	4,403	2,333	7,157	50	-36	2,269 TVL are on-going construction; 4,802 TVL are Not Yet Started; 36 TVL are Reverted		
iii. FY 2016			58	246	66	7	377	58	0	293 TVL are on-going construction; 19 TVL are Not Yet Started; 7 TVL are Reverted		
iv. FY 2015			5	18	17	7	47	5	0	35 TVL are on-going construction; 7 TVL are Not Yet Started (ARMM)		

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	1	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11		
a.3 Classrooms repaired			3,643	4,133	9,566	27,870	45,212	4,953	1,310			
i. FY 2018			180	2,736	6,416	10,659	19,991	0	-180	1,182 cl are on-going repair; 715 cl are under procurement; 18,094 cl are not yet started		
ii. FY 2017			2,298	912	2,553	12,468	18,231	2,765	467	15,450 cl are on-going repair; 16 cl are reverted		
iii. FY 2016			374	56	128	4,487	5,045	1,946	1,572	3,014 cl are on-going repair; 85 cl are reverted		
iv. FY 2015			623	290	424	205	1,542	205	-418	680 cl are on-going repair; 657 cl are not yet started (ARMM- no report submitted)		
v. FY 2014			168	139	45	51	403	37	-131	271 cl are on-going repair; 95 cl not yet started (ARMM- no report submitted)		
a.4 Gabaldon Buildings Repaired and Restored			12	102	500	1,686	2,300	4	-8			
i. FY 2018			-	81	341	1,482	1,904	0	0	5 cl are on-going repair; 160 cl are under procurement; 1,739 are not yet started.		
ii. FY 2017			12	10	153	204	379	4	-12	379 cl are on-going repair		
iii. FY 2016				11	6		17	4	4	13 cl are ongoing repair		
a.5 Sites Upgraded and Energized			895	623	544	1,498	3,560	558	-337	Remaining balance are on-going procurement		
i. FY 2018			80	364	310	476	1,230	0	-80			
No. of Sites Upgraded (including solar panel)			74	311	243	475	1,103	0	-74	For Procurement		
No. of Sites Energized			6	53	67	1	127	0	-6			
ii. FY 2017												
No. of Sites electrified			815	259	234	1,022	2,330	558	-257	1,508 cl are on-going electrification; 59 cl are not yet started; 205 are reverted		
a.6 School Furniture			89,626	55,164	0	30,406	175,196	16,510	-73116			
i. FY 2018												
No. of sets of school seats delivered						30,406	30,406	0	0	On-going procurement activities		
- Two-Seater Table & Chair Set for Elem. School						15,320	15,320			On-going procurement activities		
- Two-Seater Table & Chair Set for JSH						14,744	14,744			On-going procurement activities		
- Two-Seater Table & Chair Set for SHS						342	342			On-going procurement activities		

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter				
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11		
ii. FY 2017 No. of Armchair, and Teacher's Table & Chair set delivered				55,164			55,164	109	109	109	On-going delivery	
No. of Science laboratory table & stools delivered				52,721			52,721	109	109	109	On-going delivery	
No. of Science laboratory table & stools delivered			131				131				On-going delivery	
No. of Workshop table & stools delivered			1,092				1,092				On-going delivery	
No. of Kindergarten seats delivered			1,220				1,220				On-going delivery	
iii. FY 2016 No. of Armchair, and Teacher's Table & Chair set delivered			89,626				89,626	16,401	-73225			
No. of Science Laboratory Table & Stools set delivered			80,163				80,163	15,689	-64474		Remaining are on-going delivery	
No. of Workshop Table & Stools set delivered			7,882				7,882	645	-7237		Remaining are on-going delivery	
b. textbooks and instructional/learning materials procured for printing and delivery			1,581				1,581	67	-1514		Remaining are on-going delivery	
b. 1 No. of manuscripts procured (TX Call)			43				43	61			For posting of Request for Expression of Interest (REI)	
i. FY 2018 Fund				43			43	61				
b. 2 No. of Textbooks and Instructional/Learning Materials procured			0	3,913,000	77,202,960	0	81,115,960	0	0	0		
i. FY 2018 Fund, TX & IMS/LMS					26,862,240		26,862,240				On-going procurement process. Out of 39M org. target, 11.73M is included to DBM-PS due to contextualization and CG realignment	
ii. FY 2017 Fund, TX & IMS/LMS, Transferred to DBM-PS		38,593,080			50,340,720		50,340,720				On-going procurement process of DBM-PS (G3 Esp and Kinder TG)	
ii. FY 2018 Fund, Activity Sheets				3,913,000			3,913,000				On-going procurement process.	
b. 3 No. of Textbooks and Instructional/Learning Materials printed and delivered			0	66,632,595	3,913,000	77,202,960	147,748,555	0	0	0		
i. FY 2018 Fund, TX & IMS/LMS		38,593,080				26,862,240	26,862,240					
ii. FY 2017 Fund, TX & IMS/LMS				66,632,595			66,632,595				On-going 1st proofing of manuscript and printing.	
iii. FY 2017 Fund, TX & IMS/LMS, Transferred to DBM-PS						50,340,720	50,340,720					
iv. FY 2018 Fund, Activity Sheets					3,913,000		3,913,000					

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	8 = 4+5+6+7	9 = 1st Quarter				
2. Number of equipment distributed:	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11		
a. Science and Math package												
a.1 No. of Science & Mathematics packages provided to the schools			0	40,254	0	28,192	68,446	40,254	40,254			
i. FY 2018 Fund, DepEd CO Procurement		3,183	0	0	0	3,740	3,740	0	0			
1. G7-G10						3,400	3,400				On-going procurement process.	
2. G11-G12						340	340					
ii. FY 2017 Fund, DepEd CO Procurement			0	0	0	11,679	11,679	0	0			
1. G4-G6						3,650	3,650				For NTPs were received by the Suppliers in February 2018. Contract implementation has commenced. Preparation for the printing of the IARs and QRTQs is now being done.	
2. G11-G12						8,029	8,029				Contract implementation has commenced. Printing of the IARs and QRTQs is now ongoing.	
iii. FY 2017 Fund, DBM-PS Procurement			0	0	0	11,551	11,551	0	0			
1. G4-G6						3,577	3,577				Documents for procurement were submitted to DBM-PS	
2. G11-G12						7,974	7,974				Documents for procurement were submitted to DBM-PS	
iv. FY 2016 Fund			0	3,948	0	1,222	5,170	3,948	3,948			
1. G11-G12 (Savings)						1,222	1,222				Contract implementation has started. Preparation for the printing of the IARs and QRTQs is now being done.	
2. G11-G12				3,948			3,948	3,948	3,948		3 suppliers have completed their deliveries, 2 suppliers have on-going delivery, and 1 supplier has not started its delivery	
v. FY 2015 Fund			0	36,306	0	0	36,306	36,306	36,306			
1. G4-G6 (Savings)				3,236			3,236	3,236	3,236		2 suppliers have completed their deliveries, 1 supplier has on-going delivery, and 1 supplier has not started its delivery	
2. G4-G6 (2nd Rebid)				33,070			33,070	33,070	33,070			
3. G4-G6 (Nego Proc)				33,070			33,070	33,070	33,070			

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1	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11		
b. ICT package (E-Textbook Package/ ICT package)												
b.1 No. of ICT packages delivered			0	63,504	0	4,268	67,772	26,997	26,997			
i. FY 2018 Fund		22,883				4,268	4,268					
- E-Textbook Package						4,000	4,000					
- ICT Package						268	268				On-going finalization of technical specs; pre-bid conference scheduled on May 2018	
ii. FY 2017 Fund				30,296			30,296	834	834			
- K to 10, (Batches 40-44)				30,296			30,296	834	834		On-going delivery, until June 2018	
- SHS, Transferred to DBM-PS												
iii. FY 2016 Fund				5,122			5,122					
- K to 10 (Batch 35)				713			713	240	240		On-going delivery, until June 2018	
- SHS (Batch 36)				4,409			4,409					
iv. FY 2015 Fund				28,086			28,086					
- K to 10 (Batch 29 to 32)				13,158			13,158	25,923	25,923		On-going delivery, until June 2018	
- SHS (Batch 33)				555			555					
- Un-energized LuzMin (Batch 34)				11,070			11,070					
- Un-energized Viz (Batch 34)				3,303			3,303					
c. TechVoc Equipment												
c.1 No. of TVL packages procured			0	0	0	31,562	31,562	0	0			
i. FY 2018 Fund, DepEd CO Procurement		4,600				8,972	8,972				There are changes in the physical targets due to the exclusion of the TVL-JDP participating schools from the list of recipients and changes in the cost due to market survey. Submitted already the procurement documents to DepEd-CO PMS.	
ii. FY 2018 Fund, DepEd CO for Downloading						8,846	8,846					
iii. FY 2017 Fund, DBM-PS Procurement						12,060	12,060				For updating of estimates costs of TVL Tools & Equipment; re-grouping of Lots	
iv. FY 2016 Fund, DBM-PS Procurement						1,684	1,684				For updating of estimates costs of TVL Tools & Equipment; re-grouping of Lots	

Particulars	UACS CODE	2018 GAA Physical Target	Physical Target							Physical Accomplishment	Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter				
3. Number of newly-created teaching positions filled-up	1	2	3	4	5	6	7	8 = 4+5+6+7	9	10 = 9 - 4	11	
3. Plantilla Positions												
a. Teaching Items												
a.1 No. of Teaching Items Created												
i. FY 2018 Fund		81,100	81,100					81,100	75,242	-5,858		
<i>i.a K to 10</i>			80,744					80,744	74,886	-5,858	Approval of Creation on March 27, 2018	
<i>i.b Grades 11 to 12</i>			356					356	356	0		
a.2 No. of Teaching Items Filled-in												
i. FY 2018 Fund					81,100			81,100				
<i>i.a K to 10</i>					80,744			80,744				
<i>i.b Grades 11 to 12</i>					356			356				
ii. FY 2017 Fund (Remaining Items)			25,362	0	0	0	0	25,362	10,171	-15,191		As of March 31, 2018, a total of 38,851 teaching items out of the 54,077 K to 12 created items have been filled-up.
<i>ii.a K to 10</i>			8,569					8,569	3,597	-4,972		As of March 31, 2018, a total of 18,793 items out of the 23,765 Kto10 created items have been filled-up.
<i>ii.b Grades 11 to 12</i>			16,793					16,793	6,574	-10,219		As of March 31, 2018, a total of 20,058 items out of the 30,277 SHS total FY 2017 actual allocation have been filled-up.
iii. FY 2016 Fund (Remaining Items)			8,435	0	0	0	0	8,435	2,970	-5,465		As of March 31, 2018, a total of 53,339 items out of the 58,804 Kto12 total FY 2016 actual allocation created items have been filled-up.
<i>iii.a K to 10</i>			2,770					2,770	1,342	-1,428		As of March 31, 2018, a total of 20,504 items out of the 21,932 Kto10 total FY 2016 created items have been filled-up.
<i>iii.b Grades 11 to 12</i>			5,665					5,665	1,628	-4,037		As of March 31, 2018, a total of 32,835 SHS items out of the 36,872 total FY 2016 actual allocation has been filled-up.
b. Non-Teaching Items												
b.1 No. of Non-Teaching Items Filled-Up												
i. FY 2017 Fund			13,266	0	0	0	0	13,266	4,059	-9,207		As of March 31, 2018, a total of 4,059 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled-up.
<i>i.a K to 10</i>			13,266					13,266	4,059	-9,207		
<i>i.b Grades 11 to 12</i>												
ii. FY 2016 Fund (Remaining Items)			7,515	0	0	0	0	7,515	6,280	-1,235		As of March 31, 2018, a total of 10,478 items out of the 15,568 SHS non-teaching FY 2016 created items have been filled-up.
<i>ii.a K to 10</i>			7,515					7,515	6,280	-1,235		
<i>ii.b Grades 11 to 12</i>												

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INCLUSIVE EDUCATION PROGRAM										
Outcome Indicators (SY2017-2018)										
1. Percentage of learners enrolled in:										
a. Multigrade (public)		1.77%				1.77%	1.77%			
		(425,293)				(425,293)	(425,293)			
b. SPED (both public and private)		0.99%				0.99%	0.99%			
		(236,607)				(236,607)	(236,607)			
c. ALIVE (public)		1.52%				1.52%	1.52%			
		(364,007)				(364,007)	(364,007)			
d. IPED (public)		12.63%				12.63%	12.63%			
		(3,030,453)				(3,030,453)	(3,030,453)			
e. ALS		3.41%				3.41%	3.41%			
		(818,049)				(818,049)	(818,049)			
Output Indicators										
1. Number of schools offering the following programs:										
a. ALIVE		1,660				1,660	1,660			
b. IPED		33,635				33,635	33,635			
c. SPED		12,449				12,449	12,449			
d. Multigrade Education Program		8,379				8,379	8,379			
2. Number of Community Learning Centers offering ALS		34,770				34,770	34,770			
SUPPORT TO SCHOOLS AND LEARNERS										
Outcome Indicators (Actual = SY 2015-2016)										
1. Retention rate										
a. Elementary		99%				99%	99%			
b. Junior High School		94%				94%	94%			
2. Completion rate										
a. Elementary		86.25%				86.25%	86.25%			
b. Junior High School		76.82%				76.82%	76.82%			
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered										
a. Elementary		68.41%				68.41%	68.41%			
b. Junior High School		16.78%				16.78%	16.78%			

Particulars	UACS CODE	2018 GAA Physical Target	Physical Target					Total	Physical Accomplishment	Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	8 = 4+5+6+7				
Output Indicators											
1. Number of learners benefiting from the "School Based Feeding Program"											
i. FY 2018 Fund		1,823,443					2,252,932	2,252,932			
a. Severely Wasted / Wasted (K to G6)							1,791,931	1,791,931		SY 2018-2019 beneficiaries	
b. PAPAN/ARMM							461,001	461,001			
ii. FY 2017 Fund			1,823,443					1,823,443	1,624,262	SY 2017-2018 beneficiaries	
2. Number of grantees:									199,181		
2.1 FY 2018 Fund											
a. Education Service Contracting (ESC) Program for Private JHS		1,077,230			1,041,822			1,041,822		PEAC hs submitted a list of requests for additional slots totaling 55,324	
b. SHS Voucher Program		1,655,972					1,222,327	1,222,327		No. of Applications received: Online – 71,205 Manual – 3,588 TOTAL : 74,793	
b.1 Voucher Program for Private SHS		1,577,722					1,136,240	1,136,240			
b.2 Voucher Program for Non-DepEd Public SHS		78,250					86,087	86,087			
c. Joint Delivery Tech-Voc and Livelihood (TVL) for SHS		155,996					95,000	95,000		Identification of actual learner-beneficiaries (through ROS/SDOs)	
2.2 FY 2017 Fund (Carry Over Target)											
a. Education Service Contracting (ESC) Program for Private JHS					36,438			36,438	3,927	3,927	
b. SHS Voucher Program					200,990			200,990	84,580	84,580	
b.1 Voucher Program for Private SHS					188,931			188,931	67,411	67,411	
b.2 Voucher Program for Non-DepEd					12,059			12,059	17,169	17,169	
c. Joint Delivery Tech-Voc and Livelihood (TVL) for SHS					74,922			74,922	54,604	-20,318	
EDUCATION HUMAN RESOURCE		3105000000000000									
Outcome Indicators											
1. Increase in percentage of schools conducting schools learning action cell			50%					50%	50%		
Output Indicators											
1. Number of teachers and teaching-related staff trained			90,415					90,415	90,415		

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