



Republic of the Philippines
Department of Education
OFFICE OF THE SECRETARY

0D-PS-230

28 April 2022

MS. ELENA REGINA S. BRILLANTES
OIC-Director IV, BMB-F
Department of Budget and Management
4/F, Boncodin Hall, Gen. Solano St., San Miguel, Manila

Dear **Director Brillantes**,

We are pleased to submit the **FY 2022 Quarterly Physical Report of Operation (BAR No. 1)**, which covers this Department's accomplishments for the quarter ending **March 31, 2022**.

Please contact **Ms. Perseveranda L. Gonzales** of the Planning Service - Programming and Planning Division (PS-PPD) at (02) 8633-72-16/(02) 8638-86-34 or via her official email at perseveranda.gonzales@deped.gov.ph for your queries and clarifications.

Thank you for your continued support to basic education.

Very truly yours,


ROGER B. MASAPOL
Director IV
Planning Service

Noted by:


ATTY. NEPOMUCENO A. MALALUAN
Chief of Staff and Undersecretary

Encl: As stated

cc: Assistant Director Yolanda R. Reyes
Fiscal Planning and Reforms Bureau, DBM
Auditor Job O. Aguirre
State Auditor IV, COA, DepEd
Assistant Secretary Ramon Fiel G. Abcede
Finance and EPMO, DepEd
Atty. Anne Rachel C. Miguel
BHRD, DepEd
Director June Arvin C. Gudoy
Public Affairs Service, DepEd

FY 2022 PHYSICAL PLAN
As of March 31, 2022

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

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL	
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										
Outcome Indicators										
1. Percentage of completed education researches used for policy development	100%					100%	100%			
2. Percentage of satisfactory feedback from clients on issued policies	78%					78%	78%			
Output Indicators										
1. Number of policies formulated, reviewed, and issued	52		11	15	15	11	52	13	13	Please see Annex A for the list of issued policies.
2. Number of education researches completed			0	0	0	560	610	356	356	
i. FY 2022 Fund (Current)	560				70	490	560			
ii. FY 2021 Fund (Continuing) (Remaining Balance)			50				50	356	356	Additional 356 education researches completed from FY 2021 continuing funds, or a total of 626 education researches completed.
3. Number of proposed policies reviewed	95		21	27	26	21	95	30	30	Please see Annex B for the list of reviewed policies.
BASIC EDUCATION INPUTS PROGRAM										
Outcome Indicators										
1. Percentage of public schools meeting the standard ratio for teachers										
a. Elementary	99% (36,641) SY 2022-2023					99%	99%			
b. Junior High School	87% (8,115) SY 2022-2023					87%	87%			
c. Senior High School	86.6% (6,012) SY 2022-2023					87%	87%			
2. Percentage of public schools meeting the standard ratio for classrooms										
a. Grades 1-10	89% (41,779)					89%	89%			
b. Senior High School	18% (1,277)					18%	18%			
3. Percentage of public schools provided with Information and Communications Technology (ICT) package										
a. Elementary School	99%					99%	99%			
b. Junior High School	99%					99%	99%			
c. Senior High School	99%					99%	99%			

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL	
Output Indicators										
1. New classrooms constructed										
a. Number of new classrooms constructed										
			2,904	4,358	5,810	2,621	15,693	2,555	2,555	There are 11,791 cl ongoing construction, 179 cl that are not yet started.
i. FY 2022 Fund	1,168		-	-	-	1,168	1,168	-	-	Batch 1 List of Projects submitted to DBM for issuance of SARO, DPWH issued advisory to proceed with the procurement short of awarding (due to election ban).
ii. FY 2021 Fund			951	1,426	1,901	475	4,753	1,286	1,286	There are 3,288 cl that are ongoing construction, 179 cl that are not yet started.
iii. FY 2020 Fund			376	565	753	188	1,882	590	590	There are 1,292 cl that are ongoing construction.
iv. FY 2019 Fund			215	323	430	108	1,076	56	56	There are 1,020 cl that are ongoing construction.
v. FY 2018 Fund			605	908	1,211	303	3,027	34	34	There are 2,993 cl that are ongoing construction.
vi. FY 2017 Fund			271	407	543	136	1,357	19	19	There are 1,338 cl that are ongoing construction.
vii. FY 2016 Fund			458	687	916	229	2,290	547	547	There are 1,743 cl that are ongoing construction.
viii. FY 2015 Fund			22	33	44	12	111	18	18	There are 93 cl that are ongoing construction.
ix. FY 2014 Fund			6	9	12	2	29	5	5	There are 24 cl that are ongoing construction.
b. new classrooms on-going construction										
i. FY 2022 Fund			-	-	-	1,768	1,768	3,288	3,288	There are 3,288 cl that are ongoing construction.
ii. FY 2021 Fund (Remaining Balance)						1,768	1,768	3,288	3,288	
c. No. of New Technical Vocational Laboratory (TVL) constructed										
			173	260	307	124	864	51	51	There are 813 TVL that are ongoing construction.
i. FY 2020 Fund			9	14	16	6	45	16	16	There are 29 TVL that are ongoing construction.
ii. FY 2019 Fund			2	3	6	-	11	-	-	There are 11 TVL that are ongoing construction.
iii. FY 2018 Fund			117	176	205	87	585	21	21	There are 564 TVL that are ongoing construction.
iv. FY 2017 Fund			42	63	74	31	210	12	12	There are 198 TVL that are ongoing construction.
v. FY 2016 Fund			3	4	6	-	13	2	2	There are 11 TVL that are ongoing construction.
d. Textbooks and Instructional/Learning Materials procured for printing and delivery										
d.1 No. of manuscripts procured										
i. FY 2022 Fund	25		25				25			The proposed mode of procurement is through Vol.5. However, if the new guidelines on QASA of TXs and TMs are released, this fund item shall be reprogrammed.
d.2 No. of textbooks and Instructional/ Learning Materials procured for printing and delivery										
			-	6,936,704	1,757,868	-	8,694,572	8,694,572	8,694,572	
i. FY 2022 Fund	6,732,385	1,757,868			1,757,868		1,757,868	8,694,572	8,694,572	Per FY 2022 GAA, the physical target is 6,732,385. This target includes the printing and delivery of Grade 10 TXs and TMs (English, Math, and EsP) and 5 SHS TXs and TMs. However, these materials were reprogrammed and submitted for procurement under FY 2021 Fund. For FY 2022, the revised target of 1,757,868 is for the printing and delivery of Gr 3 Science TXs and TMs only. The BLR in coordination with ROs had contextualized the materials into 19 languages. The BLR is requesting for the authorization from the publishers to print the contextualized materials.
ii. FY 2021 Fund				6,936,704			6,936,704			The physical target for the FY 2021 Continuing Fund is 6,936,704. This includes printing of various LRs (Grade 9 Math TXs and TMs, Grade 10 Math and English TX and TMs, Noli Me Tangere and El Filibusterismo reading resources, Preventive Drug Education Resource Material and 5 Senior High School (SHS) LRs.

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL	
2. Number of equipment/tools procured for distribution:										
a. Science and Math (procured for distribution)			-	843	16,782	-		17,625		
a.1 FY 2022 Fund - pieces	5,171,883	7,164,430			7,164,430			7,164,430		As of March 2022, an ongoing post qualification activity is being conducted for 11 lots, while 3 Lots namely: Lot 3 - Storage Cabinet, Lot 4 - Chemicals, Lot 7 - Science Powered Devices failed due to no bidder.
a.2 FY 2022 Fund - packages					10,649			10,649		As of April 2022, 9 Lots equivalent to 3,600,404 SME
a.3 FY 2021 Fund - pieces (Remaining Balance)				837,691				837,691		As of March 2022, Pre-Procurement Meeting (March 31, 2022) was conducted for the Rebid of Lots 3, 4, and 16 of the SME Project. Immediate posting and eventual procurement activities will commence once the End-User have secured the WFP, PPMP, APP, and Certificate Funds Availability will be submitted.
a.4 FY 2021 Fund - packages (Remaining Balance)				843				843		
a.5 FY 2021 Fund - pieces (Savings)					409,466			409,466		The savings will cover the procurement of SME for the funds lodged at PS-DBM that was reverted to the treasury.
a.6 FY 2021 Fund - packages (Savings)					6,133			6,133		
b. Technical and Vocational Livelihood (procured for distribution)			840	775	1,576	0		3,191	0	-
b.1 FY 2022 Fund - pieces	175,209				209,202			209,202		
i. CO Procurement		10,978			10,978			10,978		2nd pre-proc conference held on March 30, 2022. For procurement: Issuance of NOA, NTP, Contract, and Implementation.
ii. SDO Procurement (Downloading)		198,224			198,224			198,224		On-going vetting and finalization of the guidelines.
b.2 FY 2022 Fund - packages		1,576			1,576			1,576		For procurement
b.3 FY 2021 Fund - pieces		159,648	155,773	3,875	0	0		159,648		
i. CO Procurement (Savings)		3,875		3,875				3,875		For submission of procurement documents. For procurement: Issuance of NOA, NTP, Contract, and Implementation.
ii SDO Procurement (Downloading)		155,773	155,773					155,773		For issuance of memo to remaining SDOs for the downloading of funds. Ongoing procurement for SDOs with downloaded funds.
b.4 FY 2021 Fund - packages		1,615	840	775	0	0		1,615		
i. CO Procurement (Savings)		775		775				775		For submission of procurement documents. For procurement: Issuance of NOA, NTP, Contract, and Implementation.
ii SDO Procurement (Downloading)		840	840					840		For issuance of memo to remaining SDOs for the downloading of funds. Ongoing procurement for SDOs with downloaded funds.
c. ICT packages procured			0	0	73,791	0		73,791	0	0
c.1 FY 2022 Fund	45,669	59,064			59,064			59,064		-
										On going preparation of procurement documentary requirements and routing of AR/ATC and ATP based on the revised targets. Justification on the revised targets: DCP lot packages were rationalized and reorganized to reflect the requirements of the target recipient. The tailor fit package focuses on the needs of the target recipient and has the added benefit of minimizing duplication of ICT equipment provided, resulting in an increase in the number of packages to be procured from 45,669 packages to 59,064 ICT Packages.
c.2 FY 2021 Fund (Savings)					14,727			14,727		-
										On going preparation of procurement documentary requirements for the Repeat Order of DCP 2021 under FY 2021 Continuing Funds.

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL	
3. Number of newly-created teaching positions filled up										
a. No. of Teaching Items Created										
i. FY 2022 Fund	10,000				4,001	5,999	10,000		-	Pending request for the creation of 9,548 teaching items to DBM, for signature of SLMB.
i.a K to 10								-		
i.b Grades 11 to 12								-		
b. No. of Teaching Items Filled-up										
i. FY 2022 Fund									-	
i.a K to 10									-	
i.b Grades 11 to 12									-	
ii. FY 2021 Fund			4,138				4,138	827	827	As of March 31, 2022, a total of 6,399 teaching items out of the 9,710 K to 12 actual allocation items have been filled-up (95.90%).
i.a K to 10			2,111				2,111	375	375	As of March 31, 2022, a total of 3,887 teaching items out of the 5,623 K to 10 created items have been filled-up (69.13%).
i.b Grades 11 to 12			2,027				2,027	452	452	As of March 31, 2022, a total of 2,512 teaching items out of the 4,87 K to 10 created items have been filled-up (61.46%).
iii. FY 2020 Fund			642				642	23	23	As of March 31, 2022, a total of 9,220 teaching items out of the 9,839 K to 12 actual allocation items have been filled-up (93.71%).
i.a K to 10			589				589	20	20	As of March 31, 2022, a total of 6,815 teaching items out of the 7,384 K to 10 created items have been filled-up (92.29%).
i.b Grades 11 to 12			53				53	3	3	As of March 31, 2022, a total of 2,405 4teaching items out of the 2,455 SHS created items have been filled-up (97.96%).
iv. FY 2019 Fund			1,037				1,037	1	1	As of March 31, 2022, a total of 8,959 teaching items out of the 9,995 K to 12 actual allocation items have been filled-up (89.63%).
i.a K to 10			877				877	1	1	As of March 31, 2022, a total of 4,354 teaching items out of the 5,230 K to 10 created items have been filled-up (83.25%).
i.b Grades 11 to 12			160				160	-	-	As of March 31, 2022, a total of 4,605 teaching items out of the 4,765 SHS created items have been filled-up (96.64%).
INCLUSIVE EDUCATION PROGRAM										
Outcome Indicators										
1. Percentage of learners enrolled in:										
a. SPED (public)	1.33%					1.33%	1.33%			
	324,791					324,791	324,791			
b. ALIVE (both public and private)	0.40%					0.40%	0.40%			
	98,541					98,541	98,541			
c. IPED (public)	0.53%					0.53%	0.53%			
	129,100					129,100	129,100			
e. ALS	2.79%					2.79%	2.79%			
	682,008					682,008	682,008			
2. Percentage of learners provided with learning resources	100%					100%	100%			
	19,925,036					19,925,036	19,925,036			

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL	
Output Indicators										
1. Number of schools offering the following programs:										
a. ALIVE (public and private)	4,617					4,617	4,617			
b. IPED	3,070					3,070	3,070			
c. SPED	19,143					19,143	19,143			
2. Number of public schools provided with learning resources	44,984					44,984	44,984			
3. Percentage of reported errors in learning resources addressed	100%					100%	100%			
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM										
Outcome Indicators										
1. Retention rate										
a. Elementary	98.84% (SY 2021-2022)					98.84% (SY 2021-2022)	98.84% (SY 2021-2022)			
b. Secondary (Grade 7 to 12)	94.63% (SY 2021-2022)					94.63% (SY 2021-2022)	94.63% (SY 2021-2022)			
2. Completion Rate										
a. Elementary	95% (SY 2021-2022)					95% (SY 2021-2022)	95% (SY 2021-2022)			
b. Secondary (Grade 7 to 12)	82% (SY 2021-2022)					82% (SY 2021-2022)	82% (SY 2021-2022)			
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test (NAT)										
a. Elementary (Grade 6)	44% (SY 2021-2022)					44% (SY 2021-2022)	44% (SY 2021-2022)			
b. Junior High School (Grade 10)	61% (SY 2021-2022)					61% (SY 2021-2022)	61% (SY 2021-2022)			
c. Senior High School (Grade 12)	28% (SY 2021-2022)					28% (SY 2021-2022)	28% (SY 2021-2022)			
Output Indicators										
1. Number of learners benefitting from the "School Feeding Program"										
a. FY 2022 Current Fund	1,723,808			1,723,808			1,723,808			Downloaded of funds for SBFP (NFP) to 229 SDOs. Estimated beneficiaries for NFP is 2,843,777; and 2,020,216 learners are estimated beneficiaries for Milk.
2. Number of Grantees:										
2.1 FY 2022 Current Fund	2,623,005					2,623,005	2,623,005	43,606	43,606	
a. Education Service Contracting (ESC)	1,149,975					1,149,975	1,149,975		0	
b. SHS Voucher	1,383,730					1,383,730	1,383,730		0	
b.1 Voucher Program for Private SHS						1,366,197	1,366,197		0	
b.2 Voucher Program for Non-DepEd Public SHS						17,533	17,533		0	
c. Joint Delivery Voucher Program	89,300					89,300	89,300	43,606	43,606	
2.2 FY 2021 Continuing Fund (Remaining Balance)			531,012				531,012	99,557	99,557	
a. Education Service Contracting (ESC)			220,482				220,482	40,095	40,095	A total of 969,588 ESC grantees for SY 2021-2022.
b. SHS Voucher			310,530				310,530	59,462	59,462	A total of 1,166,545 SHS Voucher grantees for SY 2021-2022.
c. Joint Delivery Voucher Program							0			

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment		Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of public schools conducting schools learning action cell sessions	5%						5%	5%	30%	30%	Target number of schools conducting LAC in the 1st Q is 8,305 (5% increase from 7,910 of Q1 target for 2021). Physical accomplishment in terms of the number of schools conducting LAC for Q1 of FY 2022 is 10,805 based on the nine out of 16 regions who have submitted their reports.
Output Indicators											
1. Number of teachers and teaching-related staff trained											
a. FY 2022 Current Fund	325,290						325,290	325,290	35,815	35,815	
i. Teachers									23,435	23,435	
ii. Teaching-related staff									12,380	12,380	
b. FY 2021 Continuing Fund									28,677	28,677	Conducted trainings were non-recognized and recognized. However, not all the Regional Offices have submitted the breakdown of their reports.
i. Teachers									24,807	24,807	
ii. Teaching-related staff									3,870	3,870	
Prepared by:	In coordination with:		Recommending Approval:				Approved by:				
MARY JANE B. FELICIANO Chief, PPD-PS Date:	CHOLITA F. TONG Chief, BD-FSQ Date:		ROGER B. MASAPOL Director IV, Planning Service Date:				ATTY. NEPONUCENO A. MALALUAN Undersecretary Date:				