



Republika ng Pilipinas
Kagawaran ng Edukasyon
Tanggapan ng Pangalawang Kalihim sa Pangangasiwa

16 May 2023

MA. GRACE M. DELOS SANTOS

Director for Budget and Management Bureau-F
Department of Budget and Management
4/F, Boncodin Hall, Gen. Solano St.
San Miguel, Manila

Dear **Director Delos Santos**,

We are pleased to submit the **Budget Accountability Report 1 (BAR 1)**, titled **FY 2023 Physical Accomplishment Report**, which covers this Department's accomplishments for the first quarter ending **31 March 2023**. Please note that for the first quarter of 2023, the following outputs are expected to be delivered/completed using continuing and current funds, to wit:

- a. 77,775 teaching and teaching-related personnel trained;
- b. 47 researches completed;
- c. 496 classrooms constructed;
- d. 2,439,996 Textbooks and Instructional/Learning Materials procured for printing and delivery;
- e. 203,882 pieces and 1,576 packages of Technical and Vocational Livelihood procured for distribution;
- f. 58,682 Information and Communication Technology packages procured for distribution;
- g. 3,420 teaching items filled up; and
- h. 1,483,710 (Nutritious Food Products) and 1,082,271 (Milk) learners benefitted from the "School Feeding Program".

There are physical targets in the first quarter that are scheduled to be delivered/completed in the second semester using the current and continuing funds due to the finalization of procurement policies/guidelines, as provided under the "remarks" column. The accomplishments provided in this report are the milestones leading to the accomplishments of the said targets to describe our progress and will be updated in the next report/submission.

For queries or clarifications regarding this matter, your Office may contact **Ms. Esther A. Cruz** of the Planning Service - Programming and Planning Division through email at **ps.ppd@deped.gov.ph** copy furnished **esther.cruz@deped.gov.ph** or telephone numbers (02) 8633-7216 and (02) 8638-8634.

Thank you for your continued support in the education sector.

Sincerely,


ATTY. MICHAEL WESLEY T. POA
Undersecretary and Chief of Staff

Encl: As stated

Office of the Undersecretary for Administration

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State Auditor V, COA-DepEd

FY 2023 PHYSICAL ACCOMPLISHMENT REPORT
As of March 31, 2023

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

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-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%				
	560					560	560				
2. Percentage of satisfactory feedback from clients on issued policies	78%					78%	78%				
Output Indicators											
1. Number of policies formulated, reviewed, and issued	52					52	52	9	9	43	Given the Department's fourth-quarter target and the necessity to create, review, and issue policies, 9 policies were overachieved as early as the first quarter of 2023. Most of the policies developed were needed to provide guidance on the implementation of DepEd Programs, Projects, and Activities, such as DO. No.1 and No. 6. Other policies were needed due to ongoing implementation, the closing of the current school year, and preparation for the coming school year, such as DO Nos. 3, 7,8, and 9. Other policies updated teacher and other personnel financial policies such as DO. No. 2 and 5. An amendment to a Patriotic Oath through DO. No. 4 was issued in consonance with the Flag Heraldic Code and another act making the Flag Ceremony compulsory in all educational institutions. For more details, please see "Annex A" for the List of DepEd Issued Policies.
2. Number of education researches completed			47	0	0	560	607	570	570	37	
i. FY 2023 Fund (Current)	560					560	560		-	560	
ii. FY 2022 Fund (Continuing) (Remaining Balance)			47				47	570	570	-523	The overachievement is because the regions issued the call to submit the proposals last year. Some research grantees conducted research completed as early as the first quarter of FY 2023.
3. Number of proposed policies reviewed	85					85	85	20	20	65	The number of proposed policies reviewed for the 1st quarter was overachieved by 20 due to the necessity to update and formulate new basic education policies. Please see "Annex B" for the List of Proposed Policies Reviewed for more details.



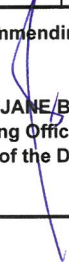
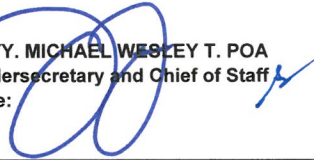
Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
BASIC EDUCATION INPUTS PROGRAM											
Outcome Indicators											
1. Percentage of public schools meeting the standard ratio for teachers											
a. Elementary, SY 2023-2024	99%					99%	99%			99%	
	36,371					36,371	36,371				
b. Junior High School, SY 2023-2024	88%					88%	88%			88%	
	7,799					7,799	7,799				
c. Senior High School, SY 2023-2024	91%					91%	91%			91%	
	6,034					6,034	6,034				
2. Percentage of public schools meeting the standard ratio for classrooms											
a. Grades 1-10	79%					79%	79%			79%	
	39,071					39,071	39,071				
b. Senior High School	62%					62%	62%			62%	
	4,633					4,633	4,633				
3. Percentage of public schools provided with Information and Communications Technology (ICT) package											
a. Elementary	100%					100%	100%			100%	
	36,868					36,868	36,868				
b. Junior High School	100%					100%	100%			100%	
	8,730					8,730	8,730				
c. Senior High School	100%					100%	100%			100%	
	6,326					6,326	6,326				
Output Indicators											
1. New classrooms constructed											
a. No. of new classrooms constructed			496	1,055	4,720	4,121	10,392	97	97	10,295	The 97 new classrooms constructed for the 1st Quarter of FY 2023 are based on the latest DPWH report as of January 31, 2023.
i. FY 2023 Fund	6,379	6,241			3,121	3120	6,241		0	6,241	There's no accomplishment for New Classroom Construction since the request for Special Allotment Release Order (SARO) was just requested to DBM for its release on April 11, 2023.
ii. Spill-over Funds (FY 2014 to FY 2022)			496	1,055	1,599	1,001	4,151	97	97	4,054	Only 97 classrooms (2%) have been completed under the spill-over fund target of 4,151 classrooms. This is because the report is not updated since DPWH has not yet submitted its latest accomplishment report.
b. Textbooks and Instructional/learning materials procured for printing and delivery			2,439,996	0	4,069,338	0	6,509,334	0	0	6,509,334	The BLR Manila will resubmit all procurement documents. A pre-procurement conference/meeting will be held prior to the procurement of Textbooks and Instructional/Learning Materials (IMs/LMs) for printing and delivering 4 million copies of Grades 9 and 10 Learning Resources (LRs) for the items to be delivered in the third quarter of 2023.
i. FY 2023 Fund	4,628,245	4,069,338			4,069,338		4,069,338		0	4,069,338	
ii. FY 2022 Fund			2,439,996				2,439,996		0	2,439,996	The failure to deliver textbooks and IMs/LMs in FY 2022 is due to challenges in completing and finalizing the guidelines (QASA policy) pertaining to the acquisition of textbooks and IMs/LMs.

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
2. Number of equipment procured for distribution:											
a. Science and Math (procured for distribution)											
Total in PIECES			0	16,023,494	0	0	16,023,494	0	0	16,023,494	
Total in PACKAGES			0	16,010	0	0	16,010	0	0	16,010	
i.a FY 2023 Fund - pieces	11,016,797			11,016,797			11,016,797		0	11,016,797	To clear the potential duplication of items to be procured in CO & SDO, BLRC issued a memorandum of non-duplication of items. Resubmit complete procurement documents (CO procurement) before the pre-bidding/ pre-procurement activities. These items are scheduled to be procured within the 2nd quarter of the year.
i.b FY 2023 Fund - packages				5,361			5,361		0	5,361	
ii.a FY 2022 Fund - pieces				5,006,697			5,006,697		0	5,006,697	
ii.b FY 2022 Fund - packages				10,649			10,649		0	10,649	
b. Technical and Vocational Livelihood (procured for distribution)										0	
Total in PIECES			203,882	0	435,836	0	639,718	0	0	639,718	
Total in PACKAGES			1,576	0	1,269	0	2,845	0	0	2,845	
i.a FY 2023 Fund - pieces	427,438	435,836			435,836		435,836		0	435,836	To clear the potential duplication of items to be procured in CO & SDO, BLRC issued a memorandum of non-duplication of items. Resubmit complete procurement documents (CO procurement) before the pre-bidding/ pre-procurement activities. These items are scheduled to be procured within the 2nd quarter of the year.
i.b FY 2023 Fund - packages		1,269			1,269		1,269		0	1,269	
ii.a FY 2022 Fund - pieces			203,882	0	0	0	203,882	0	0	203,882	
a. CO Procurement			5,658				5,658		0	5,658	To clear the potential duplication of items to be procured in CO & SDO, BLRC issued a memorandum of non-duplication of items and to resubmit complete procurement documents (CO procurement). These items are scheduled to be procured within the 2nd quarter of the year. Laptop Computer unit cost from 35,171.01 to 40,606.43.
b. SDO Procurement (Downloading)			198,224				198,224		0	198,224	This was already downloaded to field offices on February 2022. The ongoing procurement in the field offices and expected to be delivered by the last quarter of the year. BLRC to gather data on the delivered LTE procured by the SDOs.
ii.b FY 2022 Fund - packages			1,576				1,576		0	1,576	BLRC to resubmit complete procurement documents. The reduction in the physical target from 6,066 to 5,658 pieces results from the revision of the technical specifications and the increase in the unit cost of the items for re-bid. Laptop Computer unit cost from 35,171.01 to 40,606.43.

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
c. ICT packages (procured for distribution)			58,682	0	3,700	0	62,382	0	0	62,382	
i. FY 2023 Fund	3,700				3,700		3,700		0	3,700	Ongoing editing and review of the procurement documents for resubmission, i.e., updating the market survey and analysis.
ii. FY 2022 Fund	4,162		58,682				58,682		0	58,682	There is no accomplishment for DCP for the 1st Quarter of FY 2023 due to the ongoing review of the procurement documents.
3. Number of newly-created teaching positions filled up											
a. No. of Teaching Items Created			0	10,000	0	0	10,000	0	0	10,000	
i. FY 2023 Fund	10,000			10,000			10,000		0	10,000	There is a request to create 9,650 teaching items subject for review and approval of Vice President and Secretary Sara Z. Duterte, and onward submission to DBM once approved.
b. No. of Teaching Items Filled-up			3,420	0	6,000	4,000	13,420	1,783	1,783	11,637	
i. FY 2023 Fund	10,000				6,000	4,000	10,000		0	10,000	
ii. Spill-over Funds (FY 2020 - FY 2022)			3,420	0	0	0	3,420	1,783	1,783	1,637	The underperformance is due to the waiving of items of special program beneficiaries (SPIMS and DOST) and the need for qualified applicants by specialization in JHS and SHS.
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. SPED (public)	0.48%					0.48%	0.48%			0.48%	
	137,828					137,828	137,828				
b. ALIVE (both public and private)	0.63%					0.63%	0.63%			0.63%	
	180,423					180,423	180,423				
c. IPED (public)	0.47%					0.47%	0.47%			0.47%	
	133,935					133,935	133,935				
e. ALS	2.23%					2.23%	2.23%			2.23%	
	638,929					638,929	638,929				
2. Percentage of learners provided with learning resources			0.18%				0.18%	0.18%		0.18%	
	50,310					50,310	50,310				
Output Indicators											
1. Number of schools offering the following programs:											
a. ALIVE (public and private)	2,888					2,888	2,888			2,888	
b. IPED	3,089					3,089	3,089			3,089	
c. SPED	6,558					6,558	6,558			6,558	
2. Number of public schools provided with learning resources			44,984				44,984	44,984		44,984	
3. Percentage of reported errors in learning resources addressed			100.00%				100%	100%		100%	

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
Outcome Indicators											
1. Retention rate											
a. Elementary	98.91%					98.91%	98.91%			99%	
	SY 2022-2023										
b. Secondary (Grade 7 to 12)	91.12%					91.12%	91.12%			91%	
	SY 2022-2023										
2. Completion Rate											
a. Elementary	79%					79%	79%			79%	
	SY 2022-2023										
b. Secondary (Grade 7 to 12)	69%					69%	69%			69%	
	SY 2022-2023										
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test											
a. Elementary (Grade 6)	42%					42%	42%			42%	NAT G6 will be administered in 3rd Quarter of FY 2023.
	SY 2022-2023										
b. Junior High School (Grade 10)	18%					18%	18%			18%	NAT G10 will be administered in 2nd Quarter of FY 2023.
	SY 2022-2023										
c. Senior High School (Grade 12)	25%					25%	25%			25%	NAT G12 was administered in the 1st Quarter of FY 2023. Processing of test results is ongoing, and the results will be available by September 2023.
	SY 2022-2023										
Output Indicators											
1. Number of learners benefitting from the "School Feeding Program"											
i. FY 2023 Fund (Current)	1,678,704				1,678,704		1,678,704		0	1,678,704	SDOs are in the process of preparing their procurement documents.
ii.a FY 2022 Fund (Continuing) (Remaining balance), NFP			1,483,710				1,483,710	337,240	337,240	1,146,470	Downloaded funds for SBFP Nutritional Food Products (NFP) to 213 SDOs. The estimated beneficiaries to be fed with NFP are 48,529 (1.39%) learners and 139,941 (4.01%) learner beneficiaries with ongoing feeding. The continuing fund for FY 2022 will be transferred to Integrated School Nutrition Model (ISNM)/Gulayan as it is also a support program of SBFP. The guidelines for this are still undergoing approval, and once approved, this will be implemented until SY 2022-2023 ends.
ii.b FY 2022 Fund (Continuing) (Remaining balance), Milk			1,082,271				1,082,271	666,275	666,275	415,996	Downloaded funds for SBFP (Milk) to 213 SDOs. The estimated beneficiaries to be fed are 247,463 (7.14%) and 189,496 (5.47%) with ongoing feeding. The FY 2022 fund was downloaded last March 2022. The implementation is currently ongoing until the end of SY 2022-2023 on July 2023.

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	TOTAL		
2. Number of Grantees:											
i. FY 2023 Fund (Current)	2,420,717					2,420,717	2,420,717		0	2,420,717	The target for Government Assistance and Subsidies is in the 4th Quarter of FY 2023. SY 2023-2024 DepEd Central Office will receive billings for payment beginning the 2nd week of October 2023.
a Education Service Contracting (ESC)	1,179,329					1,179,329	1,179,329		0	1,179,329	
b SHS Voucher	1,132,155					1,132,155	1,132,155		0	1,132,155	
c Joint Delivery Voucher Program (JDVP)	109,233					109,233	109,233		0	109,233	The JDVP Guidelines for SY 2022-2023 (DO 6 S 2023) were published on March 21, 2023. The JDVP implementers may proceed with implementation after the conduct of the National Orientation last March 30, 2023. The fund shall be obligated as soon as the Central Office receives the official billing statements submitted and verified by the Regional Offices.
ii. FY 2022 Continuing Fund (Remaining)											
a Education Service Contracting (ESC)				184,697			184,697		0	184,697	SY 2022-2023 - Data from VMS as of December 31, 2022. A total of 965,278 ESC grantees Recipient (all billed grantees) for SY 2022-2023. It is based on Voucher Management System (VMS) as of December 31, 2022. There are no January 2023 accomplishments since SY 2022-2023 submission to CO deadline last December 15, 2022. However, the billing statement creation was reopened from March 6, 2023, until March 20, 2023. GASO expects to receive the billing statement for the remaining grantees in the 1st week of April 2023.
b SHS Voucher				45,292			45,292		0	45,292	SY 2022-2023 - Data from VMS as of December 31, 2022. A total of 1,338,438 SHS Voucher grantees (all billed grantees) for SY 2022-2023. It is based on Voucher Management System (VMS) as of December 31, 2022. There are no January 2023 accomplishments since SY 2022-2023 submission to CO deadline last December 15, 2022. However, the billing statement creation was reopened from March 6, 2023, until March 20, 2023. GASO expects to receive the billing statement for the remaining grantees in the 1st week of April 2023.
c Joint Delivery Voucher Program				12,346			12,346		0	12,346	Implementation is ongoing in the field offices. The Central Office will start receiving the actual number of learners who benefitted from the JDVP beginning the 2nd quarter of the fiscal year. The remaining unutilized budget for FY 2022, amounting to 156,926,953, shall be used to cater to additional recipient learner-beneficiaries for SY 2022-2023. The fund shall be obligated as soon as the Central Office receives the official billing statements submitted and verified by the Regional Offices.

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment		Variance (Target-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%				
Output Indicators											
1. Number of teachers and teaching-related staff trained			77,775	77,775	77,775	77,775	311,100	491,254	491,254	-180,154	
i. FY 2023 Fund (Current)	311,100		77,775	77,775	77,775	77,775	311,100	147,376	147,376	163,724	
a. Teachers								147,376	147,376	-147,376	The over-achievement in the number of teachers trained is due to the conduct of In-Service Training (INSET) last February 2023, utilizing the INSET Funds under EHRD. Additionally, there is a duplication in the number of teachers following their participation in different programs offered during their INSET.
b. Teaching-related staff								0	0	0	There's no data for the teaching-related staff in the 1st Quarter since the INSET funds are only allocated for In-Service Teachers.
ii. FY 2022 Fund (Continuing)								343,878	343,878	-343,878	Only accomplishments were indicated in this section as they are outputs derived from continuing funds or savings from the Regional Offices. Hence no target is indicated
a. Teachers								343,878	343,878	-343,878	Charged to Continuing INSET Fund, which is only allotted to In-Service Teachers
b. Teaching-related staff								0	0	0	Since NEAP is still recalibrating its programs, the professional development programs/activities chargeable against FY 2023 Current and Continuing Program Support Funds will be subject to Interim PD Standards that are yet to be released by NEAP.
Prepared by:			In coordination with:			Recommending Approval:			Approved by:		
 EDWIN E. CALUBAG Assistant Chief/Planning Officer IV PS-Planning and Programming Division Date:			 CHOLITA F. TIONG Chief Administrative Officer FS-Budget Division Date:			 MARY JANE B. FELICIANO Planning Officer V & Officer-In-Charge Office of the Director - Planning Service Date:			 ATTY. MICHAEL WESLEY T. POA Undersecretary and Chief of Staff Date:		