



Republic of the Philippines
Department of Education
OFFICE OF THE UNDERSECRETARY FOR ADMINISTRATION

30 January 2024

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

Dear *Director Labastilla*,

We are pleased to submit the **Budget Accountability Report No. 1 (BAR No.1)**, titled **FY 2023 Quarterly Physical Report of Operation**, which covers this Department's accomplishments for the quarter ending **31 December 2023**.

For queries or clarifications regarding this matter, your Office may contact **Mr. John Carlo Astilla** of the Planning Service - Programming and Planning Division at telephone numbers (02) 8633-72-16 and (02) 8638-86-34 or through his official email address at johncarlo.astilla@deped.gov.ph.

Thank you for your continued support in the education sector.

Sincerely,


NOLASCO A. MEMPIN
Undersecretary for Administration

Encl: As stated.

cc: **Undersecretary Michael Wesley T. Poa**
Chief of Staff, DepEd Office of the Secretary
Officer-in-Charge, Office of the Undersecretary for Finance

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Auditor Imelda G. Celso
State Auditor V
Supervising Auditor, COA-DepEd

FY 2023 PHYSICAL ACCOMPLISHMENT REPORT
As of December 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	Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th 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%					121%	121%	21%	All 678 completed research studies, particularly action research studies, were utilized to improve the Department's policy implementation and development. The overachievement is attributable to the high number of action researches produced from the field offices. These action researches under the Basic Education Research Fund (BERF) are intended to improve education practices or resolve problems in school, classrooms or offices in accordance with DO 16, s. 2017 or the Research Management Guidelines. Likewise, basic researches under BERF are conducted across all governance level with aim to further improve policy and program development and implementation in the Department.
	560					560	560					678	678	118	
2. Percentage of satisfactory feedback from clients on issued policies	78%					78%	78%					80%	80%	2%	The Department of Education landed the top rank for trust and performance among government agencies in the 3rd Quarter of 2023, according to the most recent OCTA Research Tugon ng Masa survey. Based on the OCTA Research survey conducted from Sept. 30 to Oct. 4. The results of the 3rd Quarter 2023 Tugon ng Masa survey, released on Monday, Dec. 11, showed that 80 percent of Filipinos are satisfied with the government's provision of quality primary and secondary education. The survey was fielded from Sept. 30 to Oct. 4 through face-to-face interviews of 1,200 adult respondents nationwide. Kindly note that 4th Quarter is still not available under OCTA Research. Retrieve from: 1) https://www.philstar.com/headlines/2023/12/02/2315806/octa-poll-deped-top-performing-most-trusted-agency 2) https://www.gmanetwork.com/news/topstories/nation/890122/deped-tops-trust-performance-ranking-in-q3-2023-survey/story/?fbclid=IwAR0DQYnA4oaJ80xY-uw-TtD5rJ-Je_lkPeT1hm_Tqin6Bbrp4bZHuRj98tg
Output Indicators															
1. Number of policies formulated, reviewed, and issued	52					52	52	9	2	14		1	26	-26	Due to the issuance of policies to support the implementation of other major PPAs, SY 2023-2024 school opening, the MATATAG Basic Education Agenda's key initiatives, a total of twenty six (26) policies were issued. There are several proposed policies for approval, which will spill-over in January 2024. Please see "Annex A" for the List of DepEd Issued Policies.
2. Number of education researches completed			47	0	0	560	607	570	654	230		596	2,050	1,443	
i. FY 2023 Fund (Current)	560					560	560	0	44	177		457	678	118	In the fourth quarter, there were 457 additional basic education research completed, bringing the total to 678, which exceeded the target of 560 for FY 2023 by 118 research. This successful result was due to the number of action research completed, which cost less than basic research. Furthermore, three (3) regions were granted additional program support funds for their research proposals through the Basic Education Research Fund (BERF) under the Policy and Research Program (PRP).
ii. FY 2022 Fund (Continuing) (Remaining Balance)		47	47				47	570	610	53		139	1,372	1,325	The FY 2022 Continuing Funds were used to complete 1,372 basic education research, out of which 139 research were completed in the 4th quarter. The overachievement was a result of conducting the action research in sync with the school calendar, which typically starts in the 1st or 2nd quarters and ends in the 3rd or 4th quarters leading to its completion in FY 2023. Also, most of the accomplished action research has a lower unit cost than basic research causing a more than 100% accomplishment. An "action research" aims to improve teaching practices and solve problems at the school or classroom level. The "Research Management Guidelines" are under review for improved efficiency, implementation, and targeting.

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3. Number of proposed policies reviewed	85					85	85	20	24	19	19	82	-3	To align with the MATATAG Basic Education Agenda, the Department is strengthening its efforts and programs focused on improving literacy, numeracy, science, technology, and reading, and providing support to both teachers and students. Therefore, it is crucial to adopt policies that will aid in the implementation of basic education programs and achieve the targeted objectives for FY 2023. As a result, the proponent offices submitted policy proposals for management review. These proposals include the establishment of the MATATAG Center, and fund utilization guidelines for the Madrasah Education Program. Please see "Annex B" for the List of Proposed Policies Reviewed for more details.	
BASIC EDUCATION INPUTS PROGRAM															
Outcome Indicators															
1. Percentage of public schools meeting the standard ratio for teachers															The physical target was computed using the SY 2022-2023 enrollment data and the FY 2023 indicative teaching allocation in addition to the available teaching inventory in the BEIS while the actual accomplishment is based on the latest available data which is SY 2023-2024 and the actual teaching deployment based on the submission of the RO/SDO in addition to the available teaching inventory in the BEIS.
a. Elementary, SY 2023-2024	99%					99%	99%				99%	99%	0%		
	36,371					36,371	36,371				36,489	36,489			
b. Junior High School, SY 2023-2024	88%					88%	88%				86%	86%	-2%		
	7,799					7,799	7,799				7,902	7,902			
c. Senior High School, SY 2023-2024	91%					91%	91%				92%	92%	1%	Despite all the efforts made to achieve the desired outcome, the accomplishment for JHS falls short of the expected standard ratio. This underperformance can be attributed to various uncontrollable factors such as the unanticipated challenges in filling up teaching positions for this key stage.	
	6,034					6,034	6,034				6,317	6,317			
2. Percentage of public schools meeting the standard ratio for classrooms															Ongoing consolidation and validation of data from field offices.
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															Ongoing consolidation and validation of data from field offices.
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	4,819	3,113	9,483	97	2,003	101	734	2,935	-6,548		
i. FY 2023 Fund	6,379	6,241			3,121	2,012	5,133				192	192	-4,941	Due to unforeseeable modifications in the projects' design, there have been realignments that caused delays and led to the underperformance in the construction of classrooms. As a result, only 192 classrooms have been constructed so far. In addition, the conflicting provisions on the release of Basic Education Facilities fund to the Department of Public Works and Highways (DPWH) and BARMM under the General Appropriations Act 2023 resulted to the delay on the issuance of Special Allotment Release Order while guidelines is still pending. Furthermore, 4,391 classrooms are still under construction, and 550 classrooms are yet to undergo various stages of procurement.	
ii. Spill-over Funds (FY 2014 to FY 2022)		4,350	496	1,055	1,698	1,101	4,350	97	2,003	101	542	2,743	-1,607	There are various factors that caused delays in construction projects, including those that are beyond control such as unexpected weather conditions, challenges in transporting materials due to road conditions, or modifications of the project. These issues can cause delays in the concurrence of Program of Works (POWs), unforeseen hauling costs of materials, and other factors that may hinder the timely completion of the project. As of now, we have 614 classrooms that are currently under construction, while we have 84 classrooms under procurement. We also have 14 classrooms that are currently under revision, 617 classrooms that have been terminated, and 237 classrooms from BARMM that still need to be coordinated with.	


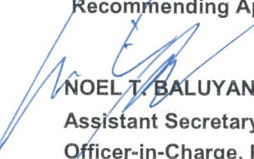


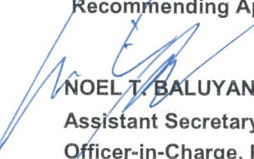


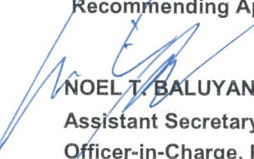

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
b. Textbooks and Instructional/Learning Materials procured for printing and delivery			2,439,996	0	4,069,338	0	6,509,334	0	0	0	6,509,334	6,509,334	0	The underachievement in the procurement and delivery of textbooks and instructional materials for Grades 9 and 10 and for Kindergarten Activity Sheets (KAS) and Psychosocial Support Activity Pack (PSAP) is due to the resubmission of procurement documents and finalization of guidelines (PQAT policy) and enhancement of the K to 10 curriculum. For FY 2023, The procurement for printing and delivery of 4 million copies of Grade 9 (2,030,713) and Grade 10 (2,038,625) learning resources (LRs) are already obligated (FY 2023 Funds). For FY 2022 funds, the contracts for KAS (2,050,300) and PSAP (389,696) are already obligated as of Dec. 29, 2023.
i. FY 2023 Fund	4,628,245	4,069,338			4,069,338		4,069,338				4,069,338	4,069,338	0	
ii. FY 2022 Fund		2,439,996	2,439,996				2,439,996				2,439,996	2,439,996	0	
2. Number of equipment procured for distribution:														
a. Science and Math (procured for distribution)														
Total in PIECES			0	17,080,996	0	0	17,080,996	2,157,733	0	3,202,075	8,500,892	13,860,700	-3,220,296	
i. FY 2023 Fund - pieces	11,016,797	9,105,774		9,105,774			9,105,774				8,500,892	8,500,892	-604,882	
a. CO Procurement		8,351,684		8,351,684			8,351,684				8,351,684	8,351,684	0	The physical targets were adjusted based on updated pre-procurement costs to make Approved Budget of Contract (ABC) more appealing to bidders and the decision by the End-User and BAC to remove one of the items and adjusting the quantity of other items. All of the 14 Lots consisting of 8,351,684 SME pieces were successfully procured and contracted on December 29, 2023. Expected completion by September 2024 as indicated in the Contract Duration.
b. SDO Procurement (Downloading)	754,090	754,090		754,090			754,090				149,208	149,208	-604,882	Based on the report of field offices, the primary reasons for the underperformance seem to be related to discrepancies between the items bid and the Technical Specifications. Additionally, market surveys conducted within the field offices revealed that the cost of items exceeded the available funds, requiring adjustments to be made. These challenges have led to significant delays in procurement, impacting overall performance.
ii. FY 2022 Fund - pieces	7,940,422	7,975,222		7,975,222			7,975,222	2,157,733	3,202,075			5,359,808	-2,615,414	The major cause of underachievement is the delay in procurement. This issue arose due to the adjustment of physical targets based on updated pre-procurement costs, which made the Approved Budget of Contract (ABC) more attractive to bidders. In addition, one of the items was removed, and the quantity of other items was adjusted by the End-User and BAC. Another contributing factor to the underachievement was the failure of two lots consisting of 1,709,402 SME pieces in procurement due to a lack of bidders. The End-User assumes that this was due to the decrease in the contract timeline from 210 Calendar Days (CD) to 120 CD, which was made in consideration of the validity of the FY2022 Funds.
b. Technical and Vocational Livelihood (procured for distribution)														
Total in PIECES			203,882	0	435,836	0	639,718	0	177,673	0	78,683	256,356	-383,362	
i. FY 2023 Fund - pieces	427,438	435,836			435,836		435,836				73,025	73,025	-362,811	
a. CO Procurement					6,217		6,217				5,571	5,571	-646	The underperformance was primarily due to a lot failure of bidding, which unfortunately involved 646 pieces. This was caused by a bidder's non-compliance with the Technical Specifications, which was beyond DepEd's control. The Department is taking necessary steps to address the situation and ensure that the rebidding process takes place within January 2024.
b. SDO Procurement (Downloading)					429,619		429,619				67,454	67,454	-362,165	The primary cause of the delays is consistent with those mentioned under SME 2023. However, there is an additional issue that has come up during the actual validation process, which reveals that the specializations offered by schools do not match the data recorded in the LIS. This discrepancy has led to modifications being necessary, which has caused further delays.
ii. FY 2022 Fund - pieces		203,882	203,882	0	0	0	203,882	0	177,673	0	5,658	183,331	-20,551	
a. CO Procurement			5,658				5,658	0	0		5,658	5,658	0	As of Dec 29, 2023, two lots have been procured, totaling to 5,658 pieces, which is equivalent to 100% of the target LTE-TVL for Central Office procurement.
b. SDO Procurement (Downloading)			198,224				198,224	0	177,673			177,673	-20,551	The reported number falls short of the target as to date since the final figures are pending. The follow-up monitoring for the procurement of LTE-TVL in the Schools Division Offices is currently underway to ensure that the downloaded funds are being utilized efficiently.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
c. ICT packages (procured for distribution)			6,770	0	3,700	0	10,470	0	0	0	0	0	-10,470	
i. FY 2023 Fund (eLC and Smart TV)					3,700		3,700					0	-3,700	The delay and underperformance in the procurement of the 2023 ICT package were largely due to reconfiguration of the original specifications and modifications of the package content, which resulted in a change in target from 3,700 to 17,019 packages which includes 2,349 eLC, 2,648 Smart TVs, and 12,022 laptops for teaching, as well as 7,558 laptops for non-teaching. However, despite these setbacks, the management's decision to focus on more useful ICT packages that will benefit better learning and teaching support is a step in the right direction. Currently, the package is awaiting BAC Secretariat's approval for posting, and pre-procurement activities are ongoing.
ii. a. FY 2022 Fund packages (e-learning cart, smat TVs, & laptop for teachers)			6,770				6,770					0	-6,770	The reason for the underachievement is that the procurement packages have been modified, and the market survey has been updated to align with the new management's focus on providing more useful ICT packages to support better teaching and learning. As a result, the revised target is to procure 6,770 packages, including 4,067 eLC, 337 Smart TVs, and 2,366 laptops for teachers, along with 3,161 laptops for non-teaching personnel. Three out of the 16 lots have been awarded and are scheduled to be delivered between February to April 2024, while the remaining 13 lots are scheduled to be delivered from March to May 2024.
ii. b. FY 2022 Fund (Laptop for Non-teaching personnel)			3,161				3,161					0	-3,161	
3. Number of newly-created teaching positions filled up														
a. No. of Teaching Items Created			0	10,000	0	0	10,000	0	9,659	0	0	9,659	-341	
i. FY 2023 Fund	10,000			10,000			10,000		9,659			9,659	-341	Despite the efforts made to reach the target of 10,000 teaching positions, there were some unforeseeable circumstances that caused the underperformance. The DBM initially approved the creation of 9,650 teaching positions, and the intended financial allocation was equivalent to the number of created positions. However, due to some field offices' requests for the conversion of Teacher II positions to Teacher I positions, the DBM had to approve the creation of 9,659 teaching positions, which included 3,547 Teacher I positions, 5,989 Teacher II positions, and 123 Special Science Teacher I positions. Unfortunately, some of the created positions with higher salary grade, such as the SST I and Teacher II positions, were not originally included in the proposal, resulting in a shortfall of 341 positions.
b. No. of Teaching Items Filled-up			3,420	0	0	9,659	13,079	1,783	483	2,117	3,916	8,299	-4,780	
i. FY 2023 Fund	10,000					9,659	9,659		1,828	3,763	5,591	5,591	-4,068	The ongoing hiring process has been faced with certain factors that are beyond control, leading to underperformance in some areas. These include the waiving of certain items for special program beneficiaries (SPIMS and DOST), a shortage of more qualified applicants with specific specializations in Junior High School (JHS) and Senior High School (SHS), and the election ban that affected the delay in the filling-up of newly created Teacher 1 items. Despite our efforts to address these issues, the uncontrollable nature of these factors has contributed to the delay in the hiring process and the resulting underperformance in some regions. The Department of Education (DepEd) and Department of Migrant Workers (DMW) are currently reviewing and updating the implementation of the Sa Pinas Ikaw ang Ma'am at Sir (SPIMS) program, while also taking measures to strengthen the teacher inventory in each regional office to ensure that these factors do not hinder future hiring processes.
ii. Spill-over Funds (FY 2020 - FY 2022)		3,420	3,420	0	0	0	3,420	1,783	483	289	153	2,708	-712	

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
INCLUSIVE EDUCATION PROGRAM														
Outcome Indicators														
1. Percentage of learners enrolled in:														
a. SPED (public)	0.48%					0.48%	0.48%				1.08%	1.08%	0.60%	The reason for the overperformance can be attributed to the outstanding advocacy efforts put forward in promoting special education. These efforts have resulted in a significant increase in enrollment for SY 2023-2024, as reflected by the preliminary data generated as of January 19, 2024. The official figures are expected to be reported by the end of January 2024.
	137,828					137,828	137,828				285,942	285,942		
b. ALIVE (both public and private)	0.63%					0.63%	0.63%				0.67%	0.67%	0.04%	The overperformance observed can be attributed to the success of advocacy campaigns and the careful mapping of learners. Preliminary enrollment SY 2023-2024, based on LIS, generated as of January 19, 2024 and the official data will be reported by the end of January 2024.
	180,423					180,423	180,423				177,383	177,383		
c. IPED (public)	0.47%					0.47%	0.47%				1.08%	1.08%	0.62%	The remarkable overperformance in IPED enrollment from IPSEOs, SY 2023-2024 can be attributed to the implementation of additional grade levels with contextualized lesson plans. Furthermore, strong advocacy efforts in promoting Indigenous Peoples Education played a key role in this achievement. IPED enrollment from IPSEOs, SY 2023-2024.
	133,935					133,935	133,935				288,043	288,043		
e. ALS	2.23%					2.23%	2.23%				2.13%	2.13%	-0.10%	The data provided is only a preliminary enrollment report for SY 2023-2024. This data was generated as of 19 January 2024 based on the Learner Information System. Please be advised that the official data will be reported by the end of January 2024. Additionally, there are some discrepancies observed in the reconciliation of the LIS data and the reported data of field offices' focal. However, efforts are underway to resolve them. It's also worth noting that since ALS enrollment is open until April 2024, we can expect the enrollment numbers to continually increase for SY 2023-2024.
	638,929					638,929	638,929				564,545	564,545		
2. Percentage of learners provided with learning resources	0.18%					0.18%	0.18%				37.74%	37.74%	37.56%	It's worth noting that the actual accomplishment of providing learning resources to both regular and ADM learners exceeded the revised target of 1,152,980 learners, reaching a total of 10,024,400 learners as of December 31, 2023. This can be attributed to the diligent efforts of our field counterparts who reported the number of learners accurately and timely.
	50,310					50,310	50,310				10,024,400	10,024,400		
Output Indicators														
1. Number of schools offering the following programs:														
a. ALIVE (public and private)	2,888					2,888	2,888				3,759	3,759	871	Based on the preliminary data generated as of January 19, 2024, there has been a remarkable overachievement in the quantity of schools implementing ALIVE. This is due to the significant growth in the enrollment of learners in ALIVE classes, which can be attributed to the migration of Muslims in search of employment and a peaceful life in the community. The official data will be reported by the end of January 2024.
b. IPED	3,089					3,089	3,089				3,391	3,391	302	
c. SPED	6,558					6,558	6,558				23,119	23,119	16,561	The expansion of the IPED program to newly established schools, along with the training of existing schools to implement the program, has resulted in an impressive overachievement in the number of schools now offering IPED.
2. Number of public schools provided with learning resources	44,984					44,984	44,984				27,304	27,304	-17,680	Preliminary data, SY 2023-2024, based on LIS, generated as of January 19, 2024. Ongoing consolidation and validation of data from Regional Offices.
3. Percentage of reported errors in learning resources addressed	100%					100%	100%				100%	100%	0	Addressed one (1) reported case of errors in learning resources.

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SUPPORT TO SCHOOLS AND LEARNERS PROGRAM														
Outcome Indicators														
1. Retention rate														
a. Elementary	98.91%				98.91%	98.91%			100.35%		100.35%	1.44%	In the SY 2022-2023, data includes learners enrolled in basic education in State & Local Universities & Colleges (SUCs/LUCs) and Philippine School Overseas (PSO).	
	SY 2022-2023													
b. Secondary (Grade 7 to 12)	91.12%				91.12%	91.12%			97.19%		97.19%	6.07%		
	SY 2022-2023													
2. Completion Rate														
a. Elementary	79%				79.38%	79.38%			99.56%		99.56%	20.18%	SY 2022-2023, data includes learners in Philippine Schools Overseas (PSO).	
	SY 2022-2023													
b. Secondary (Grade 7 to 12)	69%				69.32%	69.32%			83.09%		83.09%	13.77%		
	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%	The latest available NAT G6 data (36.89% for SY 2021-2022) was collected from the conduct of a rapid assessment last June 2022. NAT G6 for SY 2022-2023 administration was rescheduled in May 2024.	
	SY 2022-2023													
b. Junior High School (Grade 10)	18%				18%	18%				30.80%	30.80%	13.17%	NAT G10 was administered last June 27 and 29, 2023 per DM No. 034, s. 2023 and DM-CT-2023-171. The Department will release the full context of assessment results by 3rd quarter of 2024.	
	SY 2022-2023								SY 2022-2023					
c. Senior High School (Grade 12)	25%				25%	25%				24.08%	24.08%	-0.63%	NAT G12 administration was administered last January 30-31, 2023 per DM No. 01, s. 2023.	
	SY 2022-2023								SY 2022-2023					
Output Indicators														
1. Number of learners benefitting from the "School Feeding Program"														
i.a. FY 2023 Fund (Current), Nutritious Food Product (NFP)	1,678,704	2,125,599			2,125,599	2,125,599			733,612	1,138,257	1,871,869	-253,730	Currently, there is an ongoing feeding of 1,839,068 (86.52%) learner-beneficiaries while 32,801 (1.54%) were already fed. The feeding cycle is scheduled to conclude in April 2024. NFP underperformance is attributed to failed bids and some SDOs still awaiting signed institutional guidelines.	
i.b. FY 2023 Fund (Current), Milk	1,678,704	2,029,135			2,029,135	2,029,135			16,075	171,643	187,718	-1,841,417	The implementation of pasteurized and sterilized milk production has not yet started due to the pending release of the Operating Memorandum of Agreement (MOA) between the Department of Education, National Daily Authority, and Philippine Carabao Center. Hence, this delay has caused underperformance. The SDOs are presently working on preparing their procurement documents. Additionally, 148,001 (7.29%) learner-beneficiaries are currently receiving milk feeding using commercial milk while 39,717 (1.96%) were already fed. The target completion date for the implementation is April 2024.	
ii.a. FY 2022 Fund (Continuing) (Remaining balance), NFP					3,491,028	3,491,028	3,302,558	130,493	57,977	0	3,491,028	0	Funds were downloaded for SBFP (NFP) to 213 SDOs. The total number of learners were fed is 3,491,028 (100%) including the FY 2022 beneficiaries.	
ii.b. FY 2022 Fund (Continuing) (Remaining balance), Milk					3,466,217	3,466,217	3,029,258	176,643	166,117	62,925	3,434,943	-31,274	The underachievement is due to the failure to wholly feed the overall learners-beneficiaries brought by the delay in the procurement process of NDA & PCC and in the liquidation of the previous year's funding resulting in the deferment in fund transfer and implementation of current funds. As a result, the program team shall monitor and continuously follow up and fast-track the procurement process of milk implementation (% NDA/PCC) in the field offices.	

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Number of Grantees:			45,446	33,834	33,082	2,591,414	2,703,776	45,446	23,990	92,711	2,144,166	2,306,313	-397,463	
i. FY 2023 Fund (Current)	2,420,717					2,591,391	2,591,391	-	328	53,152	2,140,448	2,193,928	-397,463	
a. Education Service Contracting (ESC)	1,179,329	1,179,329				1,179,329	1,179,329				859,996	859,996	-319,333	The Department through Government Assistance and Subsidies Office (GASO) has received 859,996 ESC beneficiaries for SY 2023-2024. This is a partial data based on the actual billing of December 29, 2023. The possible cause of low achievement are the delayed submission of billing statements of the participating schools and ongoing reconciliation of data. Official data will be provided in the first quarter of 2024. Given the provision in DO 20 s. 2017, which restricts grade 7 slots based on the previous year's utilization, it is apparent that the number of grade 7 slots for SY 2023-2024 has decreased. As a result, we anticipate the billing for additional grade 7 slots in the 1st quarter of 2024, following the recent approval of these additional slots.
b. SHS Voucher	1,132,155	1,302,829				1,302,829	1,302,829				1,228,257	1,228,257	-74,572	The Department through Government Assistance and Subsidies Office (GASO) has received a total of 1,228,257 SHSVP beneficiaries which is still a partial data since there is an expected additional accomplishments for SHSVP by the 1st Quarter of 2024. The possible non-achievement of the target is the same as with ESC where there are delayed submission of billing statements of participating schools and the ongoing reconciliation of data.
c. Joint Delivery Voucher Program (JDVP)	109,233					109,233	109,233	0	328	53,152	52,195	105,675	-3,558	The Department through Government Assistance and Subsidies Office (GASO) has received a total of 105,675 JDVP beneficiaries for SY 2022-2023 and to be updated in the 1st quarter of 2024. The delayed submission of billing statements, the same as with the ESC and SHSVP, is the reason for the underperformance.
ii. FY 2022 Continuing Fund (Remaining Balance)		112,385	45,446	33,834	33,082	23	112,385	45,446	23,662	39,559	3,718	112,385	0	
a. Education Service Contracting (ESC)		83,331	45,446	4,792	33,082	11	83,331	45,446	4,792	33,082	11	83,331	0	The Department through Government Assistance and Subsidies Office (GASO) has received a total of 920,484 ESC grantees for SY 2022-2023. It is based on the GASO ledger as of December 15, 2023. Due to the validation in the LIS of the learners' LRN, there is a decreased number of grantees in the program who are not enrolled in private participating schools. The schools will send a refund to the Department of Education and will be given sanctions (suspension/termination). The revised target is due to the remaining FY 2022 continuing fund that can accommodate ESC grantees.
b. SHS Voucher		16,708		16,696		12	16,708	0	16,696	0	12	16,708	0	The Department through Government Assistance and Subsidies Office (GASO) has received a total of 1,353,063 SHSVP beneficiaries for SY 2022-2023. It is based on the GASO ledger as of December 15, 2023. Due to the validation in the LIS of the learners' LRN, there is a decreased number of grantees in the program who are not enrolled in private participating schools. The schools will send a refund to the Department of Education and will be given sanctions (suspension/termination). The revised target is due to the remaining FY 2022 continuing fund that can accommodate SHSVP beneficiaries.
c. Joint Delivery Voucher Program		12,346		12,346			12,346		2,174	6,477	3,695	12,346	0	All the remaining targeted beneficiaries were completed due to the strong monitoring of the GASO.

Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment					Variance	Remarks				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL						
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM																		
Outcome Indicators																		
1. Increase in percentage of public schools conducting schools Learning Action Cell (LAC) sessions	5%					5%	5%					0.00%	0.00%	-5%	Regional Offices and Schools Division Offices are still finalizing the report on schools conducting LAC Sessions.			
Output Indicators																		
1. Number of teachers and teaching-related staff trained			77,775	77,775	77,775	77,775	311,100	491,254	2,785	209,250	62,000	765,289	454,189					
i. FY 2023 Fund (Current)	311,100		77,775	77,775	77,775	77,775	311,100	147,376	2,785	192,003	60,039	402,203	91,103					
a. Teachers								147,376	0	135,261	44,862	327,499			The increase or overachievement in the number of trained teachers and teaching-related staff is due to the sustainable and continuous provision of Professional Development Programs for teaching and teaching-related staff in various regions until the 4th Quarter of FY 2023. Additionally, accomplishments are based on the reported accomplishment of CO, RO, and SDO in the PMIS.			
b. Teaching-related staff								0	2,785	56,742	15,177	74,704			Meanwhile, the Physical Accomplishment in the 3rd quarter is a combination of HRD and non-HRD funded programs. Out of 192,003 physical accomplishment for teaching and teaching-related personnel, 187,569 were HRD funded, while 4,434 were non-HRD.			
ii. FY 2022 Fund (Continuing)								343,878	0	17,247	1,961	363,086						
a. Teachers								343,878	0	12,457	1,518	357,853						
b. Teaching-related staff								0	0	4,790	443	5,233			Conducted trainings are charged to FY 2022 funds' remaining balance (savings), which also is the reason for no target this FY 2023.			
<table border="0" style="width:100%"> <tr> <td style="width:25%"> Prepared by: MARY JANE B. FELICIANO Chief/Planning Officer V PS-Planning and Programming Division Date: </td> <td style="width:25%"> In coordination with:  CHOLITA F. TIONG Chief Administrative Officer FS-Budget Division Date: </td> <td style="width:25%"> Recommending Approval:  NOEL T. BALUYAN Assistant Secretary for Administration Officer-in-Charge, Planning Service Date: </td> <td style="width:25%"> Approved by:  NOLASCO A. MEMPIN Undersecretary for Administration Date: </td> </tr> </table>															Prepared by: MARY JANE B. FELICIANO Chief/Planning Officer V PS-Planning and Programming Division Date:	In coordination with:  CHOLITA F. TIONG Chief Administrative Officer FS-Budget Division Date:	Recommending Approval:  NOEL T. BALUYAN Assistant Secretary for Administration Officer-in-Charge, Planning Service Date:	Approved by:  NOLASCO A. MEMPIN Undersecretary for Administration Date:
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**List of DepEd Issued Policies
FY 2023**

DepEd Order No.	Fourth Quarter	Date of Issuance
26	Amendment to DepEd Order No. 88, s. 2010, as Amended by DepEd Order No. 11, s. 2011 and DepEd Order No. 041, s. 2022	10-Oct-23

**List of Reviewed Policies
FY 2023**

Date of Review	Title
	Fourth Quarter, 2023
09/22/2023	Protocols on Handling of Children in Situation of Armed Conflict (CSAC) Learners in Department of Education
09/27/2023	Guidelines on the Teaching Hours, Workload, and Payment of Overload of the Department of Education
10/04/2023	Guidelines on the Implementation of the Safe Spaces Act in Basic Education Institutions
10/06/2023	Guidelines in the Development and Quality Assurance of TXs and TMs
10/26/2023	School Mental Health Program
11/09/2023	Establishment of the Regional Procurement Monitoring office in the Department of Education Central office Under the Procurement Strand
11/09/2023	Policy Guidelines on Individualized Education Plan for Learner with Disabilities
11/16/2023	Guidelines in the Preparation of Approved Budget for Contract (ABC) for Goods, and Services, Consulting Services, and Infrastructure Projects
11/17/2023	Immediate Removal of Administrative Tasks and Rationalization of Teachers' Workload in Public Schools
11/29/2023	Guidelines on the Utilization of Downloaded Funds Internded for the procurement of remediation Packages for the National Reading Program
12/04/2023	Amendment To Deped Order No. 22, S. 2023 (Implementing Guidelines On The School Calendar And Activities For School Year 2023-2024
12/05/2023	Establishment of Department of Education Learners Resilience (Matatag) Center
12/31/2023	Pagbasa at Pagkwenta: Pag-asa or P3 (National Reading and Mathematics Programs)
	Revised Designation of Undersecretaries and Assistant Secretaries to their Strands and Functional Areas of Responsibilities and Revised Signing Authorities
	Amendment to Panatang Makabayan
	Status on the Accreditation of the Manila Teachers' Savings and Loan Association, Inc. under the Automatic Payroll Deduction System Program
	Participation of Teachers in Volunteer Work and Extra Curricular Activities
	An Order Updating the Multi-Year Implementing Guidelines on the Conduct of the K to 12 Basic Education Program End-of-School-Year Rites
	Assumption of Authority of the Department of Education Over the 14 Public Schools Affected by the Supreme Court Decision in G.R. No. 235316