



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

29 April 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 2024 Quarterly Physical Report of Operation**, which covers this Department's accomplishments for the quarter ending **30 March 2024**.

For queries or clarifications regarding this matter, your Office may contact **Mr. Ramil D. Chua** 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 **ramil.chua@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 Annalyn M. Sevilla**
Undersecretary for Finance

Resty C. Osias
Director IV
BHROD, DepEd

Jason V. Mercene
Supervising Administrative Officer
OIC, Public Affairs Service, DepEd

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

FY 2024 PHYSICAL ACCOMPLISHMENT REPORT
As of March 31, 2024

Department : DEPARTMENT OF EDUCATION
 Agency : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 070010100000



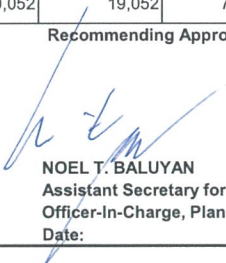
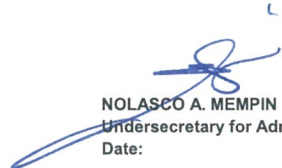
Organizational Outcomes / Performance Indicators	FY 2024 GAA TARGETS	FY 2024 REVISED TARGETS	Physical Targets					Physical Accomplishment		Variance (Accomplishment - Target)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
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%	560				100%	100%				
2. Percentage of satisfactory feedback from clients on issued policies	78%					78%	78%	84%	84%	84%	According to the Tugon ng Masa survey for the first quarter of FY 2024, under the OCTA research, the Department of Education remains to be the top most trusted and performing government agency with the rating of 82% (trust) and 84% (performance). Retrieved from: https://www.pna.gov.ph/articles/1222870
Output Indicators											
1. Number of policies formulated, reviewed, and issued	52					52	52	4	4	4	Number of policies formulated, reviewed, and issued are need-based and dependent on the submission of CO Offices which explains that there were four (4). Please see "Annex A" for the List of DepEd Issued Policies.
2. Number of education researches completed	560		193	232	232	675	1,332	576	576	383	
i. FY 2024 Fund (Current)	560					560	560	0	0	0	For FY 2024, many regional offices are still in the process of preparing for their call for proposals or evaluating proposals for funding, while rendering technical assistance to ongoing research studies including those of funded by the FY 2023 Continuing Fund.
ii. FY 2023 Fund (Continuing) (Remaining Balance)		772	193	232	232	115	772	576	576	383	The FY 2023 Continuing Funds were used to complete 576 education research projects. The over-achievement was a result of conducting the action research during the school year, which typically starts in the 1st or 2nd quarters and ends in the 3rd or 4th quarters, leading to its completion in FY 2024. Also, most of the accomplished action research have a lower unit cost than the maximum grant causing a more than 100% accomplishment compared to the first quarter target. The "Research Management Guidelines" is also under review for improved efficiency, implementation, and targeting. Please see "Annex C" for the regional breakdown of FY 2023 Continuing Researches.
3. Number of proposed policies reviewed	85					85	85	20	20	20	Proposed policies are dependent on the submission of Offices in the Central Office, hence, the reported 20 policies proposed. Please see "Annex B" for the List of Proposed Policies Reviewed for more details.

Organizational Outcomes / Performance Indicators	FY 2024 GAA TARGETS	FY 2024 REVISED TARGETS	Physical Targets					Physical Accomplishment		Variance (Accomplishment - Target)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
BASIC EDUCATION INPUTS PROGRAM											
Outcome Indicators											
1. Percentage of public schools meeting the standard ratio for teachers											
a. Elementary	99%					99%	99%		0%	0%	
	36,791					36,791	36,791		0		
b. Junior High School	94%					94%	94%		0%	0%	
	8,677					8,677	8,677		0		
c. Senior High School	96%					96%	96%		0%	0%	
	6,569					6,569	6,569		0		
2. Percentage of public schools meeting the standard ratio for classrooms											
a. Grades 1-10	60%					60%	60%		0%	0%	
	28,538 / 47,419					28,538 / 47,419	28,538/47,419		0		
b. Senior High School	67%					67%	67%		0%	0%	
	5,058 / 7,573					5,058 / 7,573	5,058/7,573		0		
3. Percentage of public schools provided with Information and Communications Technology (ICT) package											
a. Elementary	58% schools with electricity					58%	58%		0%	0%	
	19,109 / 32,800					19,109 / 32,800	19,109 / 32,800		0		
b. Junior High School	100% schools with electricity					100%	100%		0%	0%	
	8,375 / 8,375					8,375 / 8,375	8,375 / 8,375		0		
c. Senior High School	100% schools with electricity					100%	100%		0%	0%	
	6,164 / 6,164					6,164 / 6,164	6,164 / 6,164		0		
Output Indicators											
1. New classrooms constructed:											
a. No. of new classrooms constructed			1,923	3,601	4,305	2,630	12,459	192	192	-1,731	
i. FY 2024 Fund (PhP 17B GAA)		5,004		1,000	2,251	1,753	5,004	0	0	0	For the PhP 17 billion with official list of recipients, Education Facilities Division is still awaiting DBM's reply to the issues and concerns raised with regard to the project modifications of school buildings.
ii. FY 2024 Fund (PhP 5B)	1,628	1,802		452	720	630	1,802	0	0	0	The PhP 5 billion already has SARO directly released to DPWH for downloading to respective district engineering offices.
iii. Spill-over Funds (FY 2021 to FY 2023)			1,923	2,149	1,334	247	5,653	192	192	-1,731	Currently, 192 classrooms are already completed while 5,005 classrooms are ongoing construction while there are 634 classrooms still under various stages of procurement. The reported underperformance is due to realignment of funds and project modifications. Furthermore, there are 14 classrooms for construction to be reverted.
b. No. of new classrooms on-going	3,943		1,127	2,255	3,073	3,128	9,583	5,005	5,005	3,878	
i. FY 2024 Fund	3,943				1,944	1,999	3,943	0	0	0	Since the SARO was only released in the first quarter of FY 2024, the projects are still for procurement.
ii. Spill-over Funds (FY 2021 to FY 2023)			1,127	2,255	1,129	1,129	5,640	5,005	5,005	3,878	There is an overperformance under the spill-over funds due to the collaborative efforts of the DPWH and DepEd field engineers in fast tracking the procurement and completion of necessary documents for the classroom projects.

Organizational Outcomes / Performance Indicators	FY 2024 GAA TARGETS	FY 2024 REVISED TARGETS	Physical Targets					Physical Accomplishment		Variance (Accomplishment - Target)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
c. Textbooks and Instructional/Learning Materials											
c.1 No. of textbooks and Instructional/ learning materials procured for printing and delivery	71,407,893		0	0	416,456	70,991,437	71,407,893	0	0	0	
i. FY 2024 Fund	71,407,893		0	0	416,456	70,991,437	71,407,893	0	0	0	As of the first quarter, there were already 88 successful bidding of lots out of the 140 while 52 are for rebid which was posted on March 6, 2024. Out of the 52 lots for rebid, 48 of which will have an opening of bids on April 15, 2024. Moreover, 40 out of 88 lots already passed the Post Qualification.
3. Number of equipment procured for distribution:											
a.1 Science and Math (pieces) procured for distribution	3,299,748		11,515,915	604,882	0	0	12,120,797	7,450,445	7,450,445	-4,065,470	
i. FY 2024 Fund	3,299,748	11,515,915	11,515,915	0	0	0	11,515,915	7,450,445	7,450,445	-4,065,470	Early Procurement Activity was also successfully conducted on which 13 out of 14 lots were awarded on March 13, 2024 and waiting for the contracts with total Quantity of 7,450,445. However, there remain underperformance due to the remaining 2,376,000 SME pieces for rebidding and ongoing review of ABC and Technical Specifications. Furthermore, 1,689,470 SME pieces are for downloading to the Regional Offices and Activity Request with its supporting documents were routed for approval on March 15, 2024. As to the physical target, it was adjusted based on the updated curriculum removing some of the items not aligned with the MATATAG curriculum and adjusting(increase) other items which resulted to increase in quantities.
ii. FY 2023 Fund				604,882			604,882	0	0	0	The Bureau of Learning Resources-Cebu will conduct follow up monitoring on the SDOs for the remaining 604,882 SME pieces to be procured in their respective field offices.
b.1 Technical and Vocational Livelihood (pieces) procured for distribution	1,162,865		378,324	1,141,781	0	0	1,520,105	100,418	100,418	-277,906	
i. FY 2024 Fund	1,162,865		21,084	1,141,781	0	0	1,162,865	0	0	-21,084	The underperformance is due to the revision of the Authority to Procure (ATP), procurement documents, updating of the technical specifications, and market survey still being conducted. Furthermore, the request for the downloading of funds is being routed for approval.
ii. FY 2023 Fund			357,240	0	0	0	357,240	100,418	100,418	-256,822	
a. CO Procurement			646				646	0	0	-646	The ATP and updated annexes is still in printing while the procurement schedule is targeted to be in the second quarter.
b. SDO Procurement (Downloading)			356,594				356,594	100,418	100,418	-256,176	Monitoring will be conducted to the SDOs for the remaining TVL pieces to be procured. This is to identify what caused the delays in the procurement and provide recommendations in improving the performance.

Organizational Outcomes / Performance Indicators	FY 2024 GAA TARGETS	FY 2024 REVISED TARGETS	Physical Targets					Physical Accomplishment		Variance (Accomplishment - Target)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
c.1 ICT packages (procured for distribution)	18,130		0	44,638	0	0	44,638	0	0	0	
i. FY 2024 Fund	18,130	17,946		17,946	0	0	17,946	0	0	0	The 2024 target originally was 18,130 and is revised to 17,946 due to the realignment for the purpose of procuring the Central Office's biometrics, CCTV, network rehabilitation and the rehabilitation of the Bulwagan ng Karunungan's ICT equipment. Though 2024 will be less than 184 of its targeted laptops for teaching personnel, 2022 procured laptops will serve as the replacement which was originally intended for the procurement of the four Central Office's ICT equipment mentioned above. This is targeted to be awarded in the 2nd quarter of FY 2024.
ii. FY 2023 Fund				26,692			26,692	0	0	0	The increase in the target resulted from the revision of the technical specifications as recommended by the Department of Information and Communications Technology and lower amount from the updated market survey compared to the estimated amount during the budget proposal. This is also targeted to be awarded in the 2nd quarter of FY 2024.
3. Number of newly-created teaching positions filled up	20,000		0	0	10,000	10,000	20,000	0	0	0	
a. No. of Teaching Items Created	20,000	0	0	0	10,000	10,000	20,000	0	0	0	The request for the creation of items is for approval of the Department of Budget and Management.
i. FY 2024 Fund	20,000		0	0	10,000	10,000	20,000		0	0	
b. No. of Teaching Items Filled-up			4,780	0	10,000	10,000	24,780	2,115	2,115	-2,665	
i. FY 2024 Fund	20,000		0	0	10,000	10,000	20,000		0	0	
ii. Spill-over Funds (FYs 2020 to 2023)			4,780	0	0	0	4,780	2,115	2,115	-2,665	The hiring is still ongoing and what the major cause of the underperformance, based on the monitoring conducted, was the lack of qualified applicants for the specialized subjects in Junior High School and Senior High School.
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. SNED (public)	0.69%					0.69%	0.69%		0.00%	0%	
	200,000					200,000	200,000		0	0	
b. ALIVE (both public and private)	0.62%					0.62%	0.62%		0.00%	0%	
	180,000					180,000	180,000		0	0	
c. IPED (public)	1.04%					1.04%	1.04%		0.00%	0%	
	303,170					303,170	303,170		0	0	
e. ALS	2.29%					2.29%	2.29%		0.00%	0%	
	667,732					667,732	667,732		0	0	
2. Percentage of learners provided with learning resources	4%					3.90%	3.90%		0.00%	0%	
	1,135,820					1,135,820	1,135,820		0	0	
Output Indicators											
1. Number of schools offering the following											
a. ALIVE (public and private)	5,164					5,164	5,164		0	0	
b. IPED	3,635					3,635	3,635		0	0	
c. SNED	12,307					12,307	12,307		0	0	
2. Number of public schools provided with learning resources	38,194					38,194	38,194		0	0	
3. Percentage of reported errors in learning resources addressed	100%					100%	100%		0%	0%	

Organizational Outcomes / Performance Indicators	FY 2024 GAA TARGETS	FY 2024 REVISED TARGETS	Physical Targets					Physical Accomplishment		Variance (Accomplishment - Target)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM											
Outcome Indicators											
1. Retention rate											
a. Elementary	98.00%				98.00%		98.00%		0.00%	0%	
	SY 2023-2024										
b. Secondary (Grade 7 to 12)	95.50%				95.50%		95.50%		0.00%	0%	
	SY 2023-2024										
2. Completion Rate											
a. Elementary	94.56%				94.56%		94.56%		0%	0%	
	SY 2023-2024										
b. Secondary (Grade 7 to 12)	83.07%				83.07%		83.07%		0%	0%	
	SY 2023-2024										
3. Proportion of learners achieving at least nearly											
a. Elementary (Grade 6)	54.00%					54.00%	54.00%		0%	0%	
	SY 2023-2024										
b. Junior High School (Grade 10)	39.00%					39.00%	39.00%		0%	0%	
	SY 2023-2024										
c. Senior High School (Grade 12)	27.00%					27.00%	27.00%		0%	0%	
	SY 2023-2024										
Output Indicators											
1. Number of learners benefitting from the "School Feeding Program"	1,678,704					1,678,704	1,678,704		0	0	
i.a. FY 2024 Fund (Current), Nutritious Food Product (NFP)	1,678,704					1,678,704	1,678,704		0	0	The feeding activity for SY 2024-2025 will commence in August 2024.
i.b. FY 2024 Fund (Current), Milk	1,678,704					1,678,704	1,678,704		0	0	The feeding activity for SY 2024-2025 will commence in August 2024.
ii.a. FY 2023 Fund (Continuing), NFP (Remaining balance)	1,678,704		2,104,362				2,104,362	509,769	509,769	-1,594,593	There is an ongoing feeding of 1,594,593 (75.78%) learner-beneficiaries while 509,769 (24.22%) were already fed. The reason for the underperformance is because of the feeding period being set at 120 days (6 months), thus, the feeding cycle being scheduled to conclude in April 2024.
ii.b. FY 2023 Fund (Continuing), Milk (Remaining balance)	1,678,704		2,054,976				2,054,976	0	0	-2,054,976	The implementation of pasteurized and sterilized milk production has not yet started because of the need to change the procurement process to comply with GPPB Resolution No. 07-2022. Hence, this delay has caused underperformance. The SDOs are presently working on the new procurement process using NP-CP. Additionally, 82,719(4.03%) learner-beneficiaries are currently receiving milk feeding using commercial milk while 158,405 (7.71%) were already fed. The target completion date for the implementation is on May 31, 2024.
2. Number of Grantees:											
i. FY 2024 Fund (Current)	2,491,914		0	47,156	45,367	2,399,391	2,491,914	0	0	0	
a. Education Service Contracting (ESC)	1,031,605					1,031,605	1,031,605	0	0	0	ESC and SHS VP grantees for SY 2024-2025 are targeted to be billed within the 4th Quarter of the current year. DepEd Central Office will receive billing statements for payment beginning the 2nd week of October 2024.
b. SHS Voucher	1,342,420					1,342,420	1,342,420	0	0	0	
c. Joint Delivery Voucher Program	117,889			47,156	45,367	25,366	117,889	0	0	0	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 FY 2024.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10 = 9)	(11 = 10 - 4)	(12)
ii. FY 2023 Continuing Fund (Remaining Balance)			397,463	0	0	0	397,463	50,037	50,037	-347,426	
a. Education Service Contracting (ESC)			319,333				319,333	26,153	26,153	-293,180	The 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 second quarter of 2024. Also, there was a decrease in the number of grantees for SY 2023-2024 compared to the previous school year since the enrollment of private schools also decreased.
b. SHS Voucher			74,572				74,572	22,359	22,359	-52,213	Same as with the ESC, the cause of low achievement for the SHS Voucher and Joint Delivery Voucher Program are the delayed submission of billing statements of the participating schools and ongoing reconciliation of data.
c. Joint Delivery Voucher Program			3,558				3,558	1,525	1,525	-2,033	
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Increase in percentage of public schools		0%					0%	0%	0%	0%	
Output Indicators											
1. Number of teachers and teaching-related staff trained			19,052	19,052	161,254	19,052	218,410	37,326	37,326	18,274	
i. FY 2024 Fund (Current)	142,202				142,202		142,202	30,305	30,305	30,305	For the 1st Quarter, some regions are still in the process of updating their physical accomplishment data for the 1st Quarter so the data provided is expected to increase further for the 1st quarter.
ii. FY 2023 Fund (Continuing)	76,208		19,052	19,052	19,052	19,052	76,208	7,021	7,021	-12,031	
Prepared by:			In coordination with:			Recommending Approval:			Approved by:		
 MARY JANE B. FELICIANO Chief, PS-PPD Date:			 CHOLITA F. TIONG Chief, FS-BD Date:			 NOEL T. BALUYAN Assistant Secretary for Administration Officer-In-Charge, Planning Service Date:			 NOLASCO A. MEMPIN Undersecretary for Administration Date:		

**List of DepEd Issued Policies
FY 2024**

DepEd Order No.	First Quarter	Date of Issuance
1	Revocation of DepEd Order No. 023, s. 2023 (Assumption of Authority of the Department of Education Over the 14 Public Schools Affected by the Supreme Court Decision in G.R. No. 235316) Pursuant to the Memorandum of Agreement Between the City of Makati, the City of Taguig, and the Department of Education	January 15, 2024
2	Immediate Removal of Administrative Tasks of Public School Teachers	January 26, 2024
3	Amendment to DepEd Order No. 022, s. 2023 (Implementing Guidelines on the School Calendar and Activities for the School Year 2023–2024)	February 19, 2024
4	Guidelines in the Procurement of Goods Using the Supply and Delivery Strategy and Contract Implementation of Procurement of Goods in the Department of Education	March 11, 2024

**List of Reviewed Policies
FY 2024**

Date of Review	Title
	First Quarter, 2024
03/01/2024	Implementing Guidelines on the Utilization of Support Funds for the Madrasah Education Program (MEP)
05/01/2024	PAGBASA AT PAGKUWENTA: PAG-ASA (P3) NATIONAL READING AND MATHEMATICS PROGRAMS
08/01/2024	Amendment to DepEd Order No. 022, s. 2023 (Implementing Guidelines on the School Calendar and Activities for School Year 2023-2024)
08/01/2024	Preventive Drug Education Policy
08/01/2024	National Guidelines on the Emergency Transfer of Learners Affected by Natural and Human-Induced Hazards in Basic Education Institutions
10/01/2024	Constitution of the members of the DepEd Task force for the Implementation of Project Pagbabago: Growing A Million Trees
12/01/2024	Amendments to DepEd Order No. 006, s. 2023 Guidelines on the Implementation of the Joint Delivery Voucher Program for Senior High School Technical-Vocational-Livelihood Specializations for SY 2022-2023
17/01/2024	Establishment of the Regional Procurement Monitoring Office (RPMPO) under the Procurement Strand
17/01/2024	Adoption of the Public-Private Basic Education Complementarity Framework
18/01/2024	Guidelines in the Preparation of Approved Budget for Contract (ABC) for Goods, and Services, Consulting Services, and Infrastructure Projects
19/01/2024	Policy Guidelines on Gifted and Talented Program
22/01/2024	Policy Guidelines on the Implementation of Blended Learning and Other Distance Learning Delivery Modalities (DLDMs) during Disasters and Emergencies and in Schools with Classroom Shortages
25/01/2024	Policy Guidelines on the Establishment of Alternative Learning System Community Learning Centers (ALS-CLC)
27/02/2024	Policy Guidelines on Individualized Education Plan (IEP) for Learners with Disabilities (LWDs)
19/02/2024	Guidelines on the Establishment, Management, and Operation of Library Hubs in School Division Offices
23/02/2024	Proposed Department Order for the Establishment of Market Survey-Technical Support Office (MS-TSO)
27/02/2024	Allocation, Utilization, and Reporting of the LCC Program Support Funds to DepEd Regional Offices
06/03/2024	Creating the Audit Observations and Findings Management Committees in the Central, Regional and School District Offices
21/03/2024	Guidelines on the Adoption of Electronic Documents, Electronic Signatures and Digital Signatures in Government Transactions with the Department of Education
21/03/2024	School Mental Health Program

FY 2023 CONTINUING RESEARCH

Quarter 1

As of Mar 31 2024

REGIONS	No. of Received Proposals	No of Approved Proposals	No. of Ongoing Research	No. of Completed Research	No. of Discontinued Research	Running Total of Completed FY 2023 Continuing Research
I	310	40	0	0	0	40
II	564	415	13	345	0	402
III	655	549	540	0	9	0
CALABARZON	1396	181	80	28	2	99
MIMAROPA	70	70	7	63	0	63
V	61	61	12	3	0	49
VI	624	146	146	0	0	0
VII	54	54	1	0	0	53
VIII	98	62	58	0	2	2
IX	681	277	8	0	75	194
X	104	104	4	19	0	100
XI	423	85	41	3	0	44
XII	201	80	11	46	0	69
CARAGA	210	69	10	55	0	59
CAR	109	36	24	1	0	12
NCR	100	76	5	13	9	62
TOTAL	5660	2305	960	576	97	1248