



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

12 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

Attention: **Rosario S. Nunez**

Chief Budget and Management Specialist F4, BMB-F

Dear **Director Labastilla**,

We are pleased to submit the updated **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, and was submitted on January 30, 2024. The following table reflects the latest available data on the program indicators:

Performance Indicator	Previous Data	Actual Data
1. Percentage of satisfactory feedback from clients on issued policies	80%	84%
2. Percentage of public schools provided with Information and Communications Technology (ICT) package		
a. Elementary	not yet available	75% (27,754)
b. Junior High School		79% (7,827)
c. Senior High School		84% (6,143)
3. Percentage of learners enrolled in:		
a. SPED	1.08% (285,942)	1.11% (289,291)
b. ALIVE	0.67% (177,383)	0.69% (179,456)
c. IPEd	1.08% (288,043)	1.11% (288,043)
d. ALS	2.13% (564,545)	2.26% (588,762)
4. Percentage of learners provided with learning resources	37.74% (10,024,000)	38.53% (10,024,400)
5. Number of schools offering the following programs:		
a. ALIVE	3,759	3,782
b. SPED	23,119	21,510
6. Number of teachers and teaching-related staff trained, FY 2023 Fund	402,203	397,769

Please note that the updated enrolment figures for the inclusive education program are based on official enrolment as of January 30, 2024, per Learner Information System while the update on satisfactory feedback is based on the most recently released OCTA research survey. Generally, updates are from recent validation and vetting processes since there was

updated data retrieved from the field offices. The variances were also updated through the computation from the 2023 GAA targets instead of the revised targets and since there were updated physical accomplishment reports. Furthermore, remarks per BAR were also updated to ensure an in-depth explanation of the physical accomplishments.

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 email address ps.ppd@deped.gov.ph copy furnish 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.

Copy furnish: **Undersecretary Annalyn M. Sevilla**
This Department

Director Resty C. Osias
Bureau of Human Resource and Organizational Development
This Department

Jason V. Mercene
Officer-in-Charge, Public Affairs Service
This Department

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

FY 2023 PHYSICAL ACCOMPLISHMENT REPORT
Updated as of March 31, 2024

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

Organizational Outcomes / Performance Indicators (1)	2023 GAA Targets (2)	2023 Revised Targets (3)	Physical Targets					Physical Accomplishment					Variance (14 = 13 - 2)	Remarks (15)	
			1st Quarter (4)	2nd Quarter (5)	3rd Quarter (6)	4th Quarter (7)	TOTAL (8 = 4+5+6+7)	1st Quarter (9)	2nd Quarter (10)	3rd Quarter (11)	4th Quarter (12)	TOTAL (13=9+10+11+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%					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 which 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%					84%	84%	6%	The Department of Education landed the top rank for trust and performance among government agencies in the 4th Quarter of 2023, according to the most recent OCTA Research Tugon ng Masa survey. The results of the 4th Quarter 2023 Tugon ng Masa survey, showed that 84 percent of Filipinos are satisfied with the government's provision of quality primary and secondary education. The high trust rating is due to harmonious synergy between the management and the dedicated teaching and non-teaching workforce as a driving force in the continuous trust of the Filipino people. Retrieve from: 1) https://www.pna.gov.ph/articles/1219384 2) https://www.gmanetwork.com/news/topstories/nation/898306/deped-most-trusted-gov-t-agency-dswd-best-performing-octa-survey/story/
Output Indicators															
1. Number of policies formulated, reviewed, and issued	52					52	52	9	2	14	1	26	-26	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. The underachievement is due to several proposed policies for approval or ongoing formulation, which spilled-over in 2024. The list of issued polices are attached as Annex A.	
2. Number of education researches			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	The Department was able to complete 678 or 121% of 560 researches. This successful result was due to the high number of action research completed, costing Php30,000 at maximum, significantly less than basic research projects, which can be granted up to Php500,000. 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.	

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
3. Number of proposed policies reviewed	85					85	85	20	24	19	19	82	-3	Consistent 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. As a result, the proponent offices submitted policy proposals for management review. Example of the proposals are establishment of the MATATAG Center, and fund utilization guidelines for the Madrasah Education Program. The underachievement is due to ongoing policy formulation initiatives of program proponents which review by the Policy and Research Development Division and Legal Service will take place in FY 2024 upon proponent's submission. Provided in the Annex B is the list of reviewed policies.
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%	99%	0%	36,489 out of 36,808 public elementary schools (combined annex) meet the standard ratio for teachers due to the efforts of the agency to fast track the hiring of teaching personnel and fill-up positions unfilled. In fact, on the teaching created in 2020, 2021, and 2022, the percentage of filling-up is 99.76%, 98.73%, and 96.22%, respectively.
	36,371					36,371	36,371				36,489	36,489	118	
b. Junior High School, SY 2023-2024	88%					88%	88%				86%	86%	-2%	7,902 out of 9,222 public junior high schools (combined annex) meet the standard ratio for teachers. Though there is an increase in the number of JHS teachers, the 1,705 newly-created/legislated/integrated JHS and increase in the number of JHS learners enrolled in the public schools affected the actual ratio of teachers to students, hence, the underachievement in terms of percentage of the target.
	7,799					7,799	7,799				7,902	7,902	103	
c. Senior High School, SY 2023-2024	91%					91%	91%				92%	92%	1%	There is an overachievement due to the prioritization of Schools Division Offices in filling-up the Senior High School vacant positions and the newly created teaching personnel position.
	6,034					6,034	6,034				6,317	6,317	283	
2. Percentage of public schools meeting the standard ratio for classrooms														
a. Grades 1-10	79%					79%	79%							With the National School Building Inventory being finalized, since the cut-off submission of the Schools is on May 31, 2024, the percentage of public schools meeting the standard ratio for classrooms will be provided within the second quarter of FY 2024 once consolidated.
	39,071					39,071	39,071							
b. Senior High School	62%					62%	62%							-39,071
	4,633					4,633	4,633							-62%
3. Percentage of public schools provided with Information and Communications Technology (ICT) package														
a. Elementary	100%					100%	100%				75%	75%	-25%	In FY 2022, 99% of public elementary schools (with electricity) were provided with an ICT package. However, upon internal evaluation in FY 2023, it was found that the majority of the ICT packages were damaged, obsolete, and non-functional. Consequently, the number of public schools provided with ICT packages decreased, resulting in the underachievement of the target. It is anticipated that the percentage will increase once the ICT packages procured in 2022, as well as those for awarding in 2023 and 2024, are fully delivered to schools.
	36,868					36,868	36,868				27,754	27,754	-9,114	
b. Junior High School	100%					100%	100%				79%	79%	-21%	7,827 out of 9,871 public junior high schools (with electricity) with functional computers nationwide. The explanation for the underachievement is the same as with the one provided under the Elementary.
	8,730					8,730	8,730				7,827	7,827	-903	
c. Senior High School	100%					100%	100%				84%	84%	-16%	6,143 out of 7,350 public senior high schools (with electricity) with functional computers nationwide. The explanation for the underachievement is the same as with the one provided under the Elementary.
	6,326					6,326	6,326				6,143	6,143	-183	

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
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	-6,187	Due to unforeseeable modifications in the projects' design, such as changing the number of classrooms, including pipings for the foundation due to the result of soil test, and others, as a result of project validation. Hence, 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, 658 classrooms that have been terminated, and 237 classrooms from BARMM that still need to be coordinated with.
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 (from GAA target) 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.
i. FY 2023 Fund	4,628,245	4,069,338			4,069,338		4,069,338				4,069,338	4,069,338	-558,907	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).
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	-2,515,905	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		7,975,222		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.

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
b. Technical and Vocational Livelihood (procured for distribution)														
Total in PIECES			203,882	0	435,836	0	639,718	0	177,673	0	84,254	261,927	-377,791	
i. FY 2023 Fund - pieces	427,438	435,836			435,836		435,836				78,596	78,596	-348,842	
a. CO Procurement					6,217		6,217				5,571	5,571	-646	The underperformance are due to the contributory factor of the Central Office and Schools Division Office procurement process. Specifically, the underperformance is due to the fail of bidding of a lot in the Central Office, which unfortunately involved 646 pieces. This was caused by bidders' non-compliance with the Technical Specifications. Furthermore, there were delays in the procurement in Schools Division Office due to the conduct of validation activity where there were mismatch on the specialization records in the LIS and the data gathered. The Department is taking necessary steps to address the situation and ensure that the rebidding and procurement process takes place in the early part of FY 2024.
b. SDO Procurement (Downloading)					429,619		429,619				73,025	73,025	-356,594	
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.
c. ICT packages (procured for distribution)			9,931	0	3,700	0	13,631	0	0	0	0	0	-13,631	
i. FY 2023 Fund (eLC and Smart TV)	3,700				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 and updated market survey, which resulted in change and increase in target from 3,700 to 18,692 packages which includes 2,544 eLC, 3,034 Smart TVs, and 13,114 laptops for teaching personnel, as well as 8,001 laptops for non-teaching personnel. However, despite these setbacks, the management's decision to focus on more useful ICT packages that will benefit better learning and teaching support will certainly contribute to learning delivery is a step in the right direction. The packages are targeted to be procured in the first quarter of FY 2024.
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.
ii. b. FY 2022 Fund (Laptop for Non-teaching personnel)			3,161				3,161					0	-3,161	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.

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
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	The DBM 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	-4,409	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	
INCLUSIVE EDUCATION PROGRAM														
Outcome Indicators														
1. Percentage of learners enrolled in:														
a. SPED (public)	0.48%					0.48%	0.48%				1.11%	1.11%	0.63%	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 official enrollment for SY 2023-2024, based on LIS, generated as of January 31, 2024.
	137,828					137,828	137,828				289,291	289,291	151,463	
b. ALIVE (both public and private)	0.63%					0.63%	0.63%				0.69%	0.69%	0.06%	The overperformance observed can be attributed to the success of advocacy campaigns and the careful mapping of learners.
	180,423					180,423	180,423				179,456	179,456	-967	Official enrollment for SY 2023-2024, based on LIS, generated as of January 31, 2024.
c. IPED (public)	0.47%					0.47%	0.47%				1.11%	1.11%	0.64%	The remarkable overperformance in IPED enrollment from IPsEO, 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 IPsEO, SY 2023-2024.
	133,935					133,935	133,935				288,043	288,043	154,108	
e. ALS	2.23%					2.23%	2.23%				2.26%	2.26%	0.04%	The data provided is the official enrollment report for SY 2023-2024, based on the LIS, generated as of February 15, 2024. The actual enrollment is still lower than the target because ALS enrollment is still ongoing and is projected to be over the target beyond March 2024.
	638,929					638,929	638,929				588,762	588,762	-50,167	
2. Percentage of learners provided with learning resources	0.18%					0.18%	0.18%				38.53%	38.53%	38.35%	In the original target of 50,310 ADM learners, the plan was to procure or print modules and activity sheets; provide storage devices, gadgets and fund allowable activities under DepEd Order No. 12, s. 2022. It is worth noting that the Department was able to extend the procured and printed learning materials to regular learners, hence, resulting to overachievement.
	50,310					50,310	50,310				10,024,400	10,024,400	9,974,090	

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
Output Indicators														
1. Number of schools offering the following programs:														
a. ALIVE (public and private)	2,888					2,888	2,888				3,782	3,782	894	Based on the official data generated as of January 31, 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.
b. IPED	3,089					3,089	3,089				3,391	3,391	302	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.
c. SPED	6,558					6,558	6,558				21,510	21,510	14,952	Official data for SY 2023-2024, based on LIS, generated as of January 31, 2024. The overachievement is attributable to the Schools Divisions Offices implementing the Special Education Program that were able to cater all types of learners wherein three divisions are having an ongoing conversion of Inclusive Learning Resource Center to provide a therapy needed by the LWDs before going to an Inclusive classroom setting.
2. Number of public schools provided with learning resources	44,984					44,984	44,984				27,304	27,304	-17,680	From the target of 44,984 schools, only 27,304 schools were reported as provided with learning resources. The reported accomplishment is below the target due to the existing sufficient inventory of SLMs, as reported by our field counterparts. Hence, not all target schools were provided with modules. With this, the Regions and/or their respective SDOs funded programs that were also considered as other allowable expenditures such as Module Development Activities, Conversion of SLMs to Interactive Versions, Quality Assurance of Existing SLMs, and other related activities. As such, not all of the funds were entirely for the printing of SLMs, but likewise for activities related and/or leading to their development, quality assurance, and production.
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.
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%	Compared to the targets, the retention and completion rate posed an overachievement. On what has caused this overachievement, the Department of Education is undergoing evaluation through researches and evaluation of Programs, Projects, and Activities.
	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													
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%						-41.55%	NAT G6 for SY 2023-2024 will be administered on April 1-5, 2024 per DM No. 16, s. 2024. The schedule of the NAT G6 was rescheduled due to the delayed in the biddings of the three lots. In August 2023, only two out of the three lots were awarded, thus, causing the Department to administer the NAT G6 on April 1-5, 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.
	SY 2022-2023									SY 2022-2023				The Department will release the full context of assessment results by 3rd quarter of 2024. However, the overachievement is a testament on the effectiveness of DepEd's strengthened Programs, Projects, and Activities implementation through the strong commitment in the MATATAG Agenda.


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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
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. Though the target of 25% was not achieve, the 24.08% showed that the performance of Senior High School learners improved in terms of problem solving, information literacy, and critical thinking and is consistent among all regions. The reason for the underachievement is still under analysis of the Department, especially, that the Senior High School curriculum is under revision.
	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	193,165	Currently, there is an ongoing feeding of 1,839,068 learner-beneficiaries while 32,801 were already fed. There are 253,730 learner-beneficiaries that will start feeding by January 2024. This shows that once the ongoing feeding is completed in April 2024, there will be an overachievement of 446,895 learners. The overachievement is due to the strengthened procurement of the Schools Division Offices, strong monitoring activities of the School Health Division, and the shortening of feeding days for some Schools to cater the additional 567,562 wasted learners and 287,738 severely wasted learners from SY 2022-2023 to SY 2023-2024.
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	-1,490,986	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.a. 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.
2. Number of Grantees:														
i. FY 2023 Fund (Current)	2,420,717		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	
a. Education Service Contracting (ESC)	1,179,329	1,179,329				1,179,329	1,179,329				859,996	859,996	-319,333	The delayed submission of billing statements of the participating schools and ongoing reconciliation of data is the reason for underperformance. 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	96,102	The high number of accomplishment is due to some private schools with tuition fee lower than the per capita cost or maximum allotment per learner of the voucher. Hence, the combined excess amounts catered more learners. However, this is still a partial data since there is an expected additional accomplishments for SHSVP by the 1st Quarter of 2024.

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		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8 = 4+5+6+7)	(9)	(10)	(11)	(12)	(13=9+10+11+12)	(14 = 13 - 2)	(15)
c. Joint Delivery Voucher Program (JDVP)	109,233					109,233	109,233	0	328	53,152	52,195	105,675	-3,558	The 105,675 accomplishment report is still to be updated in the 1st quarter of 2024. The delayed submission of TEIs' and private institutions' billing statements 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.
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%	As of December 31, 2023, 44,235 public schools were able to offer LAC sessions both online and in-person. This is from 37,441 targeted schools conducting LAC sessions. However, there is no increase in the percentage of public schools conducting school learning action cell sessions because all schools are already implementing.
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	204,816	62,000	760,855	449,755	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, the increase can be attributed to the blended modality of some trainings conducted and the utilization of savings from other projects supported by HRD funds which were reallocated towards additional training initiatives.
i. FY 2023 Fund (Current)	311,100		77,775	77,775	77,775	77,775	311,100	147,376	2,785	187,569	60,039	397,769	86,669	
ii. FY 2022 Fund (Continuing)								343,878	0	17,247	1,961	363,086		Conducted trainings are charged to FY 2022 funds' remaining balance (savings), which also is the reason for no target this FY 2023.


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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