



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

**25 October 2023**

**MA. GRACE M. DELOS SANTOS**

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

Dear **Director Delos Santos**:

We are pleased to submit the **Budget Accountability Report No. 1 (BAR No.1)** titled, **"FY 2023 Quarterly Physical Report of Operation"** which covers this Department's accomplishments for the quarter ending **30 September 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

**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 2023 PHYSICAL ACCOMPLISHMENT REPORT  
As of September 30, 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			TOTAL
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved													
<b>EDUCATION POLICY DEVELOPMENT PROGRAM</b>													
<b>Outcome Indicators</b>													
1. Percentage of completed education researches used for policy development	100%					100%	100%						Targeted to be reported in the fourth quarter of 2023.
2. Percentage of satisfactory feedback from clients on issued policies	560					560	560						Targeted to be reported in the fourth quarter of 2023.
78%						78%	78%						
<b>Output Indicators</b>													
1. Number of policies formulated, reviewed, and issued	52					52	52	9	2	14	25	25	During the third quarter, directions were given to expedite the issuance of policies to support the implementation of other major PPAs, SY 2023-2024 school opening, and in all support of the MATATAG Basic Education Agenda's key initiatives. As a result, fourteen policies were issued, and priority policies are expected to be adopted in the remaining months to support school opening and operations. Though there is a current accomplishment, the achievement of the remaining targets (27) was set in the fourth quarter of 2023.  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	1,454	1,407	
i. FY 2023 Fund (Current)	560					560	560	0	44	177	221	221	There were an additional 177 completed education research studies in the third quarter, bringing the total to 221. Currently, the remaining research (339) is ongoing implementation and is expected to be completed in the last quarter of FY 2023.
ii. FY 2022 Fund (Continuing) (Remaining Balance)		47	47			47	47	570	610	53	1,233	1,186	The FY 2022 Continuing Funds were used to complete 1,233 education research projects, including 53 in the 3rd 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 full-fledged 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.
3. Number of proposed policies reviewed	85					85	85	20	24	19	63	63	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 establish policies that will aid in the implementation of basic education policies and programs and achieve the targeted objectives for FY 2023. As a result, the proponents' offices submitted policy proposals for management review. These proposals include the National Learning Camp (NLC), the School-Based Feeding Program (SBFP), the Government Assistance and Subsidies (GAS) - Senior High School Voucher Program (SSH-VP), GAS support for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM), Computerization Program and the Learning with Disability. Though there is a current accomplishment, the achievement of the remaining output (22) is expected to be achieved in the fourth quarter of 2023.  Please see "Annex B" for the List of Proposed Policies Reviewed for more details.



Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment				Variance	Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL			
<b>BASIC EDUCATION INPUTS PROGRAM</b>														
<b>Outcome Indicators</b>														
1. Percentage of public schools meeting the standard ratio for teachers														Targeted to be reported in the fourth quarter of 2023.
a. Elementary, SY 2023-2024	99%					99%	99%							
	36,371					36,371	36,371							
b. Junior High School, SY 2023-2024	88%					88%	88%							
	7,799					7,799	7,799							
c. Senior High School, SY 2023-2024	91%					91%	91%							
	6,034					6,034	6,034							
2. Percentage of public schools meeting the standard ratio for classrooms														Targeted to be reported in the fourth quarter of 2023.
a. Grades 1-10	79%					79%	79%							
	39,071					39,071	39,071							
b. Senior High School	62%					62%	62%							
	4,633					4,633	4,633							
3. Percentage of public schools provided with Information and Communications Technology (ICT) package														Targeted to be reported in the fourth quarter of 2023.
a. Elementary	100%					100%	100%							
	36,868					36,868	36,868							
b. Junior High School	100%					100%	100%							
	8,730					8,730	8,730							
c. Senior High School	100%					100%	100%							
	6,326					6,326	6,326							
<b>Output Indicators</b>														
<b>1. New classrooms constructed</b>														
a. No. of new classrooms constructed			496	1,055	4,819	4,221	10,591	97	2,003	101	2,201	-4,169	Based on the latest report from the Department of Public Works and Highways (DPWH), a total of 2,201 (21%) new classrooms have been constructed in the third quarter of Fiscal Year (FY) 2023.	
i. FY 2023 Fund	6,379	6,241			3,121	3,120	6,241					-3,121	The Department of Public Works and Highways (DPWH) is currently implementing Batch 1 of projects, which has a total of 15.1 billion pesos allocated. This batch includes 2,114 ongoing construction projects and 2,664 projects that have not yet started construction. Meanwhile, Batch 2, which amounts to 320 million pesos, is still under review by DPWH and the DBM for implementation and issuance of a Special Allotment Release Order (SARO). Another 320 million pesos was allocated for Batch 3, which is intended for the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM) pending the finalization of a Memorandum of Agreement (MOA) with DBM. The DPWH conducts regular Regional Coordination Meetings to continuously resolve issues and concerns related to project implementation.	
ii. Spill-over Funds (FY 2014 to FY 2022)		4,350	496	1,055	1,698	1,101	4,350	97	2,003	101	2,201	-1,048	There are several reasons why construction projects experienced underperformance or delays. These include: (a) the need to relocate materials, furniture, equipment, and existing septic tanks from adjacent buildings before proceeding with the demolition of existing structures; (b) adverse weather conditions; (c) the allocation of additional funds for hauling costs of steel and aggregates; (d) modifications required due to changes in the scope of work and insufficient funds; (e) difficulties in transporting construction materials due to poor road conditions and spillways that become impassable during the rainy season; (f) delayed delivery of materials due to changing tide conditions and right-of-way problems; (g) delays in the issuance of demolition permits for existing structures; and (h) delays in meeting lot ownership requirements.	

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	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	0	-6,509,334	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. 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) is expected to be completed in the fourth quarter of 2023 using the current funds for FY 2023 upon completion of legal review and issuance of Notice to Proceed (NTP) this 4th qtr. For FY 2022 funds, the contracts for of KAS and PSAP are still on legal review. However, Lot 8 (KAS) supposedly for rebid but due to lapsing of procurement timeline, the project is recommended for cancellation per last BAC III meeting.
i. FY 2023 Fund	4,628,245	4,069,338			4,069,338		4,069,338					-4,069,338	
ii. FY 2022 Fund		2,439,996	2,439,996				2,439,996	0	0		0	-2,439,996	
2. Number of equipment procured for distribution:													
a. Science and Math (procured for distribution)													
Total in PIECES			0	17,038,081	0	0	17,038,081	2,157,733	0	3,202,075	5,359,808	-11,678,273	
i.a FY 2023 Fund - pieces	11,016,797	9,097,659		9,097,659			9,097,659		0		0	-9,097,659	The physical targets were adjusted based on updated pre-procurement costs to make Approved Budget of Contract (ABC) more appealing to bidders. The Central Office procurement of 8,343,569 pieces of SME for FY 2023 had its bid opening on August 10, 2023. Currently, the post-qualification stage is ongoing, and a sample evaluation was conducted from September 08 to 12, 2023. The BLRC will issue a memo to gather reports and data for the SDO procurement (754,090 pcs.).
a. CO Procurement		8,343,569		8,343,569			8,343,569				0	-8,343,569	
b. SDO Procurement (Downloading)		754,090		754,090			754,090				0	-754,090	
ii.b FY 2022 Fund - pieces		7,940,422		7,940,422			7,940,422	2,157,733	0	3,202,075	5,359,808	-2,580,614	The physical targets were adjusted based on updated pre-procurement costs to make Approved Budget of Contract (ABC) more appealing to bidders. The Central Office procurement of 2.28M SME pcs. for the FY 2022 Rebid had its bid opening on August 10, 2023. Currently, the post-qualification stage is ongoing, and a sample evaluation was conducted from September 08 to 12, 2023. Additionally, the 2.1M SME pcs. (awarded Jan. 2023) are ongoing Pre-Delivery Inspection (PDI) and 2,04M SME pieces originally canceled in FY 2022 were awarded in August 2023 are currently undergoing the 1st PDI. A follow-up survey will be conducted for the remaining funds downloaded for FY 2022.
a. CO Procurement				6,478,482			6,478,482	2,157,733	0	2,040,514	4,198,247	-2,280,235	
b. SDO Procurement (Downloading)				1,461,940			1,461,940		0	1,161,561	1,161,561	-300,379	
b. Technical and Vocational Livelihood (procured for distribution)													
Total in PIECES			203,882	0	435,836	0	639,718	0	143,696	0	143,696	-496,022	
i.a FY 2023 Fund - pieces	427,438	435,836			435,836		435,836					-435,836	The bids for the project were opened on August 24, 2023. As of September 15, 2023, a post-qualification/sample evaluation is ongoing for the procurement of 6,217 LTE-TVL pieces. The estimated issuance period of a Notice of Award is in October 2023. The remaining 429,619 TVL pieces will be procured in the SDOs using downloaded funds. The procurement process will be monitored and reported to field offices through a memorandum. BLRC will consolidate these reports.
ii.a FY 2022 Fund - pieces		203,882	203,882	0	0	0	203,882	0	143,696	0	143,696	-60,186	
a. CO Procurement			5,658				5,658	0	0		0	-5,658	A procurement process is currently underway for 5,658 TVL pieces. This is due to unsuccessful bids for 2 lots in FY 2022. The project's Opening of Bids was held on August 24, 2023. As of September 15, 2023, the 5,658 LTE-TVL pieces for procurement are undergoing post-qualification/sample evaluations. The physical target has been reduced from 6,066 to 5,658 pieces due to revisions in technical specifications and an increase in unit cost for re-bidding.
b. SDO Procurement (Downloading)			198,224				198,224	0	143,696		143,696	-54,528	The low accomplishment reflected in the report is due to the staggered completion of the procurement process and the submission of reports from field offices. Other SDOs are ongoing procurement. Quantity delivered based on the data gathered from the SDOs. A follow-up survey will be conducted for the remaining funds downloaded for FY 2022.



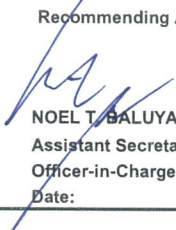



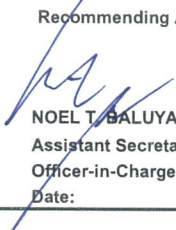



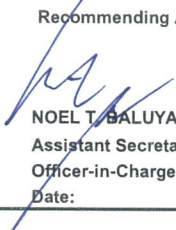



Organizational Outcomes / Performance Indicators	2023 GAA Targets	2023 Revised Targets	Physical Targets					Physical Accomplishment				Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
c. ICT packages (procured for distribution)			6,770	0	3,700	0	10,470	0	0	0	0	-10,470	
i. FY 2023 Fund	3,700				3,700		3,700					-3,700	From the original target of 3,700 ICT packages, the target is now set at 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. The package is currently awaiting BAC Secretarat's approval for posting. The change in the target resulted from the management's decision to focus on more useful ICT packages that will benefit better learning and teaching support. The technical specification is intended for review and vetting by the DICT, and a re-market survey of the vetted technical specs will be conducted in November 2023.
ii. a. FY 2022 Fund packages (e-learning cart, smat TVs, & laptop for teachers)			6,770				6,770	0	0	0	0	-6,770	The packages to be procured have been modified, and the market survey has been updated to align with the new management's directions and decision to focus on providing more useful ICT packages that will benefit better learning and teaching support. As a result, the revised target of 6,770 packages, including 4,067 eLC, 337 Smart TVs, and 2,366 Laptops for teachers, along with 3,161 units of Laptops for non-teaching personnel, is currently in the Bid Opening stage of procurement. The process also involves ongoing post qualification/evaluation of the lowest calculated bid.
ii. b. FY 2022 Fund (Laptop for Non-teaching personnel)			3,161				3,161	0	0	0	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	9,659	-341	
i. FY 2023 Fund	10,000			10,000			10,000		9,659		9,659	-341	The Department of Budget and Management (DBM) initially approved the creation of 9,650 teaching positions. However, some field offices requested for the conversion of Teacher II positions to Teacher I positions. As of September 2023, the DBM has approved the creation of 9,659 teaching positions, which includes 3,547 Teacher I positions, 5,989 Teacher II positions, and 123 Special Science Teacher I positions. The said created positions were equivalent to the intended financial allocation. Despite efforts to reach the target of 10,000 teaching positions, there are additional created positions with higher salary grade, such as the SST I and Teacher II positions, which were not originally included in the proposal, resulted 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	4,383	963	
i. FY 2023 Fund	10,000					9,659	9,659			1,828	1,828	1,828	The Program Management Information System (PMIS) of DepEd received delayed item filling-up reports from field offices while the hiring process was ongoing, causing underachievement in the report. In addition, the items for the special program beneficiaries (SPIMS and DOST) are not filled-up immediately since the beneficiaries/scholar-graduates were given until September 30, 2023 to officially accept their items. Lastly, the need for more qualified applicants with specific specializations in Junior High School (JHS) and Senior High School (SHS) is also a contributory factor.
ii. Spill-over Funds (FY 2020 - FY 2022)		3,420	3,420	0	0	0	3,420	1,783	483	289	2,555	-865	Currently, the hiring process is ongoing and there are certain factors that contribute to underperformance, including waiving of certain items for special program beneficiaries (SPIMS and DOST) and a need for more qualified applicants with specific specializations in Junior High School (JHS) and Senior High School (SHS). To address this issue, the Department of Education (DepEd) and Department of Labor and Employment (DOLE) are 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.

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	TOTAL		
<b>INCLUSIVE EDUCATION PROGRAM</b>													
<b>Outcome Indicators</b>													
1. Percentage of learners enrolled in:													Targeted to be reported in the fourth quarter of 2023.
a. SPED (public)	0.48%					0.48%	0.48%						
	137,828					137,828	137,828						
b. ALIVE (both public and private)	0.63%					0.63%	0.63%						
	180,423					180,423	180,423						
c. IPED (public)	0.47%					0.47%	0.47%						
	133,935					133,935	133,935						
e. ALS	2.23%					2.23%	2.23%						
	638,929					638,929	638,929						
2. Percentage of learners provided with learning resources	0.18%					0.18%	0.18%						The development and production of SLMs are currently in progress. Moreover, the approval for the procurement of ALS JHS modules for Lots 2 and 4 is pending. Lot 3 is under further post-qualification, and Lot 1 is recommended to be rebid. Targeted to be reported in the fourth quarter of 2023.
	50,310					50,310	50,310						
<b>Output Indicators</b>													
1. Number of schools offering the following programs:													Targeted to be reported in the fourth quarter of 2023.
a. ALIVE (public and private)	2,888					2,888	2,888						
b. IPED	3,089					3,089	3,089						
c. SPED	6,558					6,558	6,558						
2. Number of public schools provided with learning resources	44,984					44,984	44,984						Data to be filled-up by 4th quarter of 2023.
3. Percentage of reported errors in learning resources addressed	100%					100%	100%						There haven't been any reported errors addressed yet. Targeted to be reported in the fourth quarter of 2023.
<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>													
<b>Outcome Indicators</b>													
1. Retention rate													SY 2022-2023, data includes learners enrolled in basic education in State & Local Universities & Colleges (SUCs/LUCs) and Philippine School Overseas (PSO). Targeted to be reported in the fourth quarter of 2023.
a. Elementary	98.91%					98.91%	98.91%			100.35%	100.35%	100.35%	
	SY 2022-2023												
b. Secondary (Grade 7 to 12)	91.12%					91.12%	91.12%			97.19%	97.19%	97.19%	
	SY 2022-2023												
2. Completion Rate													SY 2022-2023, data includes learners in PSO. Targeted to be reported in the fourth quarter of 2023.
a. Elementary	79%					79.38%	79.38%			99.56%	99.56%	99.56%	
	SY 2022-2023												
b. Secondary (Grade 7 to 12)	69%					69.32%	69.32%			83.09%	83.09%	83.09%	
	SY 2022-2023												
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test													
a. Elementary (Grade 6)	42%					42%	42%						NAT G6 for SY 2022-2023 will be administered in the 4th Quarter of FY 2023. Targeted to be reported in the fourth quarter of 2023.
	SY 2022-2023												
b. Junior High School (Grade 10)	18%					18%	18%						NAT G10 administration was administered last June 27 and 29, 2023 per DM No. 034, s. 2023 and DM-CT-2023-171. Processing of test results is ongoing. Targeted to be reported in the fourth quarter of 2023.
	SY 2022-2023												
c. Senior High School (Grade 12)	25%					25%	25%						NAT G12 was administered in the 1st Quarter of FY 2023. Processing of test results is ongoing, and the results will be available in between September-October 2023. Targeted to be reported in the fourth quarter of 2023.
	SY 2022-2023												



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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
<b>Output Indicators</b>													
1. Number of learners benefitting from the "School Feeding Program"													
i.a FY 2023 Fund (Current), NFP	1,678,704	2,111,472			2,111,472		2,111,472					-2,111,472	Downloaded funds for SBFP (NFP) to 213 SDOs. There is an ongoing feeding of 733,612 (34.74%) learner-beneficiaries. The feeding cycle is scheduled to conclude in April 2024. NFP underperformance was attributed to failed bids and some SDOs still awaiting signed institutional guidelines.
i.b FY 2023 Fund (Current), Milk	1,678,704	1,195,130			1,195,130		1,195,130					-1,195,130	The implementation of pasteurized and sterilized milk production has not yet started due to the pending release of the Operating Memorandum of Agreement (MOA) from the Office of Undersecretary for Legal and Legislative Affairs. Hence, this delay has caused underperformance. The SDOs are presently working on preparing their procurement documents. Additionally, 16,075 (1.35%) learner-beneficiaries are currently receiving milk feeding using commercial milk. The target completion date for the implementation is April 2024.
ii.a FY 2022 Fund (Continuing) (Remaining balance), NFP		301,003	301,003				301,003	112,533	130,493	57,977	301,003	0	Downloaded funds 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		600,639	600,639				600,639	163,680	176,643	166,117	506,440	-94,199	The total number of learners fed using the FY 2022 fund was 3,346,528 (97.19%). The estimated remaining number of learners to be fed is 94,199 (2.81%) and there is an ongoing feeding for 25,490 learner-beneficiaries. The failure to wholly feed the overall learners-beneficiaries was mainly due to 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—also, which resulted to underachievement. 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:			45,446	33,834	33,082	2,420,740	2,533,102	45,446	23,990	92,722	162,158	49,796	
i. FY 2023 Fund (Current)	2,420,717					2,420,717	2,420,717	-	328	53,163	53,491	53,491	ESC and SHS VP grantees for SY 2023-2024 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 2023. Targeted to be reported in the fourth quarter of 2023.
a. Education Service Contracting (ESC)	1,179,329					1,179,329	1,179,329				0	0	Since a Special Provision in the 2023 General Appropriations Act (GAA) has been included to wit; "DepEd shall continue to implement the Government Assistance and Subsidies programs for beneficiaries – learners, teachers and schools – in the BARMM DepEd shall provide guidelines on the implementation release and monitoring of payment to BARMM schools."
b. SHS Voucher	1,132,155					1,132,155	1,132,155				0	0	
c. Joint Delivery Voucher Program (JDVP)	109,233					109,233	109,233	0	328	53,163	53,491	53,491	The Department through Government Assistance and Subsidies Office (GASO) has received a total of 53,491 learner-beneficiaries total grantees for SY 2022-2023 as of September 30, 2023. The lower number of beneficiaries was due to the delayed issuance of guidelines. GASO is expected to receive all billing statements within the 4th Quarter of this year. Targeted to be reported in the fourth quarter of 2023.

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	TOTAL														
ii. FY 2022 Continuing Fund (Remaining Balance)		112,385	45,446	33,834	33,082	23	112,385	45,446	23,662	39,559	108,667	-3,695													
a. Education Service Contracting (ESC)		83,331	45,446	4,792	33,082	11	83,331	45,446	4,792	33,082	83,320	0	A total of 920,484 ESC grantees for SY 2022-2023. It is based on the GASO ledger as of September 30, 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		16,696	0	16,696	0	A total of 1,353,063 SHSVP beneficiaries for SY 2022-2023. It is based on the GASO ledger as of September 30, 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	8,651	-3,695	The GASO team has received a total of 8,651 learner-beneficiaries total grantees for SY 2022-2023 as of September 30, 2023. The lower number of beneficiaries was due to the delayed issuance of guidelines. GASO is expected to receive all billing statements within the 4th Quarter of this year.												
<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>																									
<b>Outcome Indicators</b>																									
1. Increase in percentage of public schools conducting schools learning action cell sessions	5%					5%	5%						Targeted to be reported in the fourth quarter of 2023.												
<b>Output Indicators</b>																									
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	703,289	469,964													
i. FY 2023 Fund (Current)		311,100	77,775	77,775	77,775	77,775	311,100	147,376	2,785	192,003	342,164	108,839													
a. Teachers								147,376	0	135,261	282,637		The increase in the number of trained teachers is due to the sustainable and continuous provision of Professional Development Programs for teaching and teaching-related staff in various regions during the 3rd Quarter of FY 2023. Additionally, accomplishments are a combination of HRD-funded and non-funded activities.												
b. Teaching-related staff								0	2,785	56,742	59,527														
ii. FY 2022 Fund (Continuing)								343,878	0	17,247	361,125														
a. Teachers								343,878	0	12,457	356,335		Conducted trainings are charged to FY 2022 funds' remaining balance (savings), which also is the reason for no target this FY 2023.												
b. Teaching-related staff								0	0	4,790	4,790														
<table border="0" style="width:100%"> <tr> <td style="width:25%">Prepared by:</td> <td style="width:25%">In coordination with:</td> <td style="width:25%">Recommending Approval:</td> <td style="width:25%">Approved by:</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>MARY JANE B. FELICIANO Chief/Planning Officer V PS-Planning and Programming Division Date:</td> <td>CHOLITA F. TIONG Chief Administrative Officer FS-Budget Division Date:</td> <td>NOEL T. BALUYAN Assistant Secretary for Administration Officer-in-Charge, Planning Service Date:</td> <td>NOLASCO A. MEMPIN Undersecretary for Administration Date:</td> </tr> </table>														Prepared by:	In coordination with:	Recommending Approval:	Approved by:					MARY JANE B. FELICIANO Chief/Planning Officer V PS-Planning and Programming Division Date:	CHOLITA F. TIONG Chief Administrative Officer FS-Budget Division Date:	NOEL T. BALUYAN Assistant Secretary for Administration Officer-in-Charge, Planning Service Date:	NOLASCO A. MEMPIN Undersecretary for Administration Date:
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**List of DepEd Issued Policies  
FY 2023**

DepEd Order No.	Third Quarter	Date of Issuance
12	Interim Guidelines for the Educational Service Contracting Program for School Years 2022–2023 and 2023–2024	03-Jul-23
13	Adoption of the National Learning Recovery Program in the Department of Education	03-Jul-23
14	Policy Guidelines on the Implementation of the National Learning Camp	03-Jul-23
15	Amendment to DepEd Order No. 020, s. 2021 (Enhanced Guidelines on Accreditation/Re-accreditation of Private Entities Under the Automatic Payroll Deduction System Program)	18-Jul-23
16	Revised Guidelines on the Implementation of the Department of Education Computerization Program	18-Jul-23
17	Amendment to DepEd Order No. 039, s. 2021 (Guidelines on the Provision of Special Hardship Allowance for Public School Teachers)	19-Jul-23
18	Revised Multi-Year Guidelines on the Allocation, Receipt, Utilization, Monitoring, and Reporting of the Basic Education Facilities Funds (BEFF)	19-Jul-23
19	Institutionalization and Implementation of Risk-Informed and Evidence-Based School Infrastructure Planning and Programming	20-Jul-23
20	Guidelines on the Implementation of the Senior High School Voucher Program	26-Jul-23
21	2023 Brigada Eskwela Implementing Guidelines	03-Aug-23
22	Implementing Guidelines on the School Calendar and Activities for the School Year 2023–2024	05-Aug-23
23	Assumption of Authority of the Department of Education Over the 14 Public Schools Affected by the Supreme Court Decision in G.R. No. 235316	16-Aug-23
24	Guidelines on the Provision of Supplementary Learning Resources for Public School Libraries and Library Hubs	19-Sep-23
25	Guidelines on the Procurement and Quality Assurance of Textbooks and Teacher's Manuals	19-Sep-23

**List of Reviewed Policies  
FY 2023**

Date of Review	Title
	Third Quarter, 2023
09-Jun	Institutionalization and Implementation of Risk Informed and Evidence-Based School Infrastructure Planning and Programming
01-Jun	Guidelines on the Provision of Transportation and Teaching Aid Allowances for ALS Teachers and DepEd-engaged CAIs starting SY 2021-2022 and Years Thereafter
26-Jun	Policy Guidelines on the End-Of-School-Year Reading Program
15-Jun	Harmonizing the Child Protection Unit and Child Rights in Education Desk as the Learner Rights and Protection Office
03-Jul	Policy Guidelines and Procedures in the Utilization, Implementation, and Monitoring of the Program Support Funds (PSF) for the fy 2023 Mental Health Program (MHP) Under Learner Support Program (LSP) Funds
04-Jul	Omnibus Scholarship Guidelines for DepEd Personnel
06-July, 21-July	Immediate Reduction of Ancillary Tasks and Moratorium on the Creation or Assignment of Non-Teaching Tasks to Public School Teachers
10-July, 23-Aug	National Guidelines on the Emergency Transfer of Learners Affected by Natural and Human-induced Disasters
11-Jul	Guidelines on the Engagement of Services of Community ALS Implementors (Formerly Literacy Volunteers) in the Department of Education (DepEd) for School Year 2023-2024
28-Jul	Guidelines on the Procurement and Quality assurance of Textbooks and Teacher's Manuals
14-Jul	Revised Guidelines on the Grant of Service Credits for Teachers
07-Mar	School Year 2022-2023 K to 12 Basic Education Program End-of-School Year Rites
09-Aug	Creating a Legal Defense Fund Claims Board for the Department of Education
10-Aug	Amendment to DepEd Order No. 088. s. 2010, sa Amended by DepEd Order No. 011, s. 2011 and DepEd Order No. 041, s. 2022
15-Aug	Policy Guidelines on the Conduct of the School, Division, Region, and National Science and Technology Fair
16-Aug	The National Reading Program
24-Aug	Revised Guidelines on the Grant of Service Credits to Teachers
30-Aug	Policy Guidelines on the MATATAG Curriculum
31-Aug	Reiterating the Policy and the Prescribed Procedures and Guidelines in the Purchase of Common-Use of Supplies Not Available in the Procurement Service - Department of Budget and Management and Asset Management Division, Department of Education - Central Office