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# Programs and Projects Status of Implementation for Fiscal Year 2022

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*Planning and Programming Division  
Planning Service*

*Revised Version as of May 4, 2023*

## PART I. INTRODUCTION

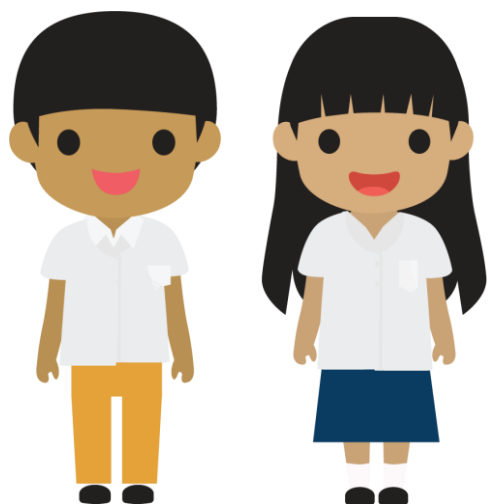
### Our Schools



The Department of Education (DepEd) managed 60,3 schools for SY 2022-2023, which was 0.48 percent fewer than the previous year. This small difference can be attributed to the conversion of public schools to integrated schools and the closure of some private schools, despite the fact that basic education is in the recovery phase. Between SY 2021-2022 and SY 2022-2023, the table below compares public and private schools offering basic education curriculum.

| <b>DepEd Schools Classification per School Year (SY)</b> |               |               |                |               |                  |              |              |              |               |               |
|--|---------------|---------------|----------------|---------------|------------------|--------------|--------------|--------------|---------------|---------------|
| <b>CLASSIFICATION</b>                                    | <b>Public</b> |               | <b>Private</b> |               | <b>SUCs/LUCs</b> |              | <b>PSO</b>   |              | <b>Total</b>  |               |
|  | SY 2021-2022  | SY 2022-2023  | SY 2021-2022   | SY 2022-2023  | SY 2021-2022     | SY 2022-2023 | SY 2021-2022 | SY 2022-2023 | SY 2021-2022  | SY 2022-2023  |
| Elementary School  | 37,332        | 37,201        | 5,753          | 5,461         | 5                | 6            | 0            | 0            | <b>43,090</b> | <b>42,668</b> |
| Junior High School (JHS)                                 | 1,503         | 1,480         | 215            | 188           | 37               | 40           | 0            | 0            | <b>1,755</b>  | <b>1,708</b>  |
| Senior High School (SHS)                                 | 236           | 243           | 1,070          | 1,058         | 51               | 43           | 0            | 0            | <b>1,357</b>  | <b>1,344</b>  |
| JHS with SHS   | 6,571         | 6,661         | 909            | 928           | 90               | 90           | 0            | 0            | <b>7,570</b>  | <b>7,679</b>  |
| Integrated School (Kinder to G10)                        | 1,294         | 1,411         | 1,801          | 1,704         | 8                | 9            | 7            | 7            | <b>3,110</b>  | <b>3,131</b>  |
| Integrated School (Kinder to G12)                        | 617           | 682           | 2,876          | 2,873         | 29               | 27           | 25           | 25           | <b>3,547</b>  | <b>3,607</b>  |
| <b>Total Schools</b>                                     | <b>47,553</b> | <b>47,678</b> | <b>12,624</b>  | <b>12,212</b> | <b>220</b>       | <b>215</b>   | <b>32</b>    | <b>32</b>    | <b>60,429</b> | <b>60,137</b> |

**Source:** Learner Information System as of January 10, 2023



## Our Learners

For SY 2022-2023, DepEd served 28.4 million learners. From the data provided below, the total enrollment in SY 2022-2023, combining the public, private, SUCs/LUCs, and PSO, is 28,434,730. This is higher than the previous school year's enrollment by 1.43%. In the private schools, there is also a significant increase in enrollment, wherein there are 320,164 additional learners in SY 2022-2023 compared to the previous school year. The increase in enrollment is due to the return of in-person classes and the gradual easing of alert levels from the COVID-19 pandemic.

DepEd Official Enrollment Figures for SY 2021-2022 & SY 2022-2023

| Level                     | Enrollment        |                   |                  |                  |                |                |               |               |                   |                   |
|---------------------------|-------------------|-------------------|------------------|------------------|----------------|----------------|---------------|---------------|-------------------|-------------------|
|                           | Public            |                   | Private          |                  | SUCs/LUCs      |                | PSO           |               | Total             |                   |
|                           | SY 2021-2022      | SY 2022-2023      | SY 2021-2022     | SY 2022-2023     | SY 2021-2022   | SY 2022-2023   | SY 2021-2022  | SY 2022-2023  | SY 2021-2022      | SY 2022-2023      |
| Kindergarten              | 2,042,798         | 1,954,052         | 136,251          | 193,122          | 843            | 1,012          | 1,297         | 1,705         | 2,181,189         | 2,149,891         |
| Grades 1 to 6             | 11,991,750        | 12,115,125        | 786,645          | 903,418          | 8,846          | 9,007          | 9,561         | 10,994        | 12,796,802        | 13,038,544        |
| Junior High School        | 7,547,278         | 7,245,957         | 1,156,524        | 1,124,651        | 48,669         | 48,912         | 5,486         | 6,683         | 8,757,957         | 8,426,203         |
| Senior High School        | 2,545,669         | 2,721,117         | 1,227,922        | 1,406,315        | 49,554         | 50,383         | 1,568         | 1,829         | 3,824,713         | 4,179,644         |
| <b>Sub-Total (Formal)</b> | <b>24,127,495</b> | <b>24,036,251</b> | <b>3,307,342</b> | <b>3,627,506</b> | <b>107,912</b> | <b>109,314</b> | <b>17,912</b> | <b>21,211</b> | <b>27,560,661</b> | <b>27,794,282</b> |
| ALS (Non-Formal)          | 472,869           | 640,448           | 0                | 0                | 0              | 0              | 0             | 0             | 472,869           | 640,448           |
| <b>TOTAL</b>              | <b>24,600,364</b> | <b>24,676,699</b> | <b>3,307,342</b> | <b>3,627,506</b> | <b>107,912</b> | <b>109,314</b> | <b>17,912</b> | <b>21,211</b> | <b>28,033,530</b> | <b>28,434,730</b> |

Source: Learner Information System as of January 10, 2023

## PART II. STATUS OF IMPLEMENTATION OF PROGRAMS AND PROJECTS

### EDUCATION POLICY DEVELOPMENT PROGRAM



#### Policy and Research Program (PRP)

##### FY 2022 Physical Accomplishment

The Department of Education formulated, reviewed, and issued 54 policies out of its target of 52 for FY 2022. The accomplishment has reflected 103.85% due to the issuance of new policies and directions under the new DepEd leadership to ensure in-person classes' safe and efficient return.

| Name of PPA<br>Performance/Output Indicator         | Policy and Research Program |                         |           |                |
|---|-----------------------------|-------------------------|-----------|----------------|
|   | Funding Year                | Physical Accomplishment |           |                |
|   |                             | Target                  | Actual    | % Accomplished |
| Number of policies formulated, reviewed, and issued | <b>Total (Current Fund)</b> | <b>52</b>               | <b>54</b> | <b>103.85%</b> |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

Under the Policy and Research Program (PRP), research grants have transpired 513 completed research, or 91.61% of the 560 targets. The rest of the targeted research is under completion since the annual opening of the school year 2022-2023 commenced on 22 August 2022, which served as the basis for granting funds to eligible researchers. In addition, action research comprised most of the studies carried out during the academic year.

| Name of PPA<br>Performance/Output Indicator | Policy and Research Program |                         |              |                |
|---|-----------------------------|-------------------------|--------------|----------------|
|   | Funding Year                | Physical Accomplishment |              |                |
|   |                             | Target                  | Actual       | % Accomplished |
| Number of education research completed      | <b>Total</b>                | <b>610</b>              | <b>2,143</b> | <b>351.31%</b> |
|   | Current                     | 560                     | 513          | 91.61%         |
|   | Other Funding Year          | 50                      | 1,630        | 3,260%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

Out of the 95 policies that were targeted, the department has evaluated 82 for an achievement rate of 86.32%. The DepEd's shift in policy on some agenda items and approval processes greatly impacted the underachievement of its goal. This is especially evident during the leadership change period when just 17 and 15 policies were reviewed in the second and third quarters after the first quarter's 30 reviews.

| Name of PPA<br>Performance/Output Indicator | Policy and Research Program |                         |           |                |
|---|-----------------------------|-------------------------|-----------|----------------|
|   | Funding Year                | Physical Accomplishment |           |                |
|   |                             | Target                  | Actual    | % Accomplished |
| Number of proposed policies reviewed        | <b>Total (Current fund)</b> | <b>95</b>               | <b>82</b> | <b>86.32%</b>  |

Source: FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

The utilization of the Policy and Research Program's current fund reflects a 97.22% obligation rate and a 98.37% disbursement rate. The FY 2022 continuing fund, on the other hand, has a 49.44% obligation rate and a 75.08% disbursement rate.

Though physical accomplishments reach 91.61%, around 1,800 research nationwide are still ongoing implementation and due for completion in FY 2023. This means that only the first tranche of the research grants was released in FY 2022, with the second tranche due for payment in FY 2023 affecting the utilization of FY 2022 funds. Most regions also completed 1,630 research charged to FY 2021.

For the continuing fund, the underutilization is also linked to efforts that result from management directives and changes in policy objectives. Recalibrated, presented, and approved by the new officials are required for national activities like the monitoring and evaluation conference and initially committed policy formulation and implementation activities like research ethics and updated policy creation process.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P2,012,088             | P2,012,088         | P1,956,056 | <b>97.22%</b>   | P1,924,079   | <b>98.37%</b>     |
| FY 2022 Continuing | P18,591                | P18,591            | P9,192     | <b>49.44%</b>   | P6,901       | <b>75.08%</b>     |

All figures are in thousand pesos. The amount reflected above covers PS and MOOE.

Source: FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)

This FY 2023, DepEd still targeted 560 research, allocating 35 research to each region, amounting to a total of P34.8 million. Below is the table of FY 2023 target education research by region:

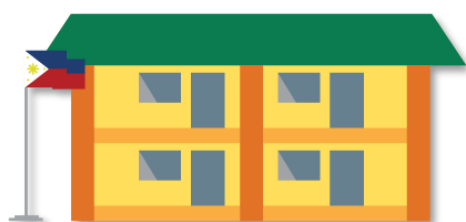
#### FY 2023 Target of Education Research

| Region             | Number of Research |
|--------------------|--------------------|
| <b>PHILIPPINES</b> | <b>560</b>         |
| NCR                | 35                 |
| RO I               | 35                 |
| RO II              | 35                 |
| CAR                | 35                 |
| RO III             | 35                 |
| RO IV-A            | 35                 |
| RO IV-B            | 35                 |
| RO V               | 35                 |
| RO VI              | 35                 |
| RO VII             | 35                 |
| RO VIII            | 35                 |
| RO IX              | 35                 |
| RO X               | 35                 |
| RO XI              | 35                 |
| RO XII             | 35                 |
| RO XIII            | 35                 |

**Source:** DepEd Policy, Research, and Development Division (PRDD)

## BASIC EDUCATION INPUTS PROGRAM

### Basic Education Facilities (BEF)



The *Basic Education Facilities (BEF)* is the Department's annual budget for its School Building Program, which covers improving and maintaining school facilities. It provides classrooms, and workshop buildings, replaces old and dilapidated buildings, provides furniture, rehabilitates rooms, includes water and sanitation facilities, and electrification.

The following are the components of the Basic Education Facilities (BEF):

1. Construction of School Buildings;
2. Provision of School Furniture;
3. Classroom Repair and Rehabilitation;
4. Construction of Workshop and Laboratory Buildings; and
5. Upgrading of School Electrical Connections



**Construction of New School Buildings.** After FY 2022, classroom construction is either ongoing or validation of the project before proceeding to the actual construction. This is due to the ongoing validation of the DPWH's submitted report. Furthermore, as the batch 2 Special Allotment Release Order (SARO) to DPWH was only authorized in September 2022, DepEd was delayed in obtaining it due to changes in the allocation list.

Regarding the spill-over, 11,574 of the 14,525 intended classrooms have been built, or 79.68% of the total target from the previous fiscal years, have been completed. For the 2,951 classrooms still under construction, DPWH needs to provide an update on its latest status.

### FY 2022 Physical Accomplishment

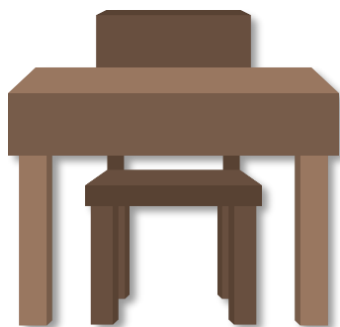
| Name of PPA<br>Performance/<br>Output Indicator | Basic Education Facilities – Construction of School Building |                         |               |                |
|---|--|-------------------------|---------------|----------------|
|   | Funding Year   | Physical Accomplishment |               |                |
|   |  | Target                  | Actual        | % Accomplished |
| Number of new<br>classrooms<br>constructed      | <b>TOTAL</b>   | <b>15,693</b>           | <b>11,574</b> | <b>73.75%</b>  |
|   | FY 2022  | 1,168                   | 0             | 0%             |
|   | Other Funding Years  | 14,525                  | 11,574        | 79.68%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

For FY 2023, there are a total of 6,379 classrooms to be constructed. The construction of 6,379 classrooms has a fund of P15.60 billion which is 450% higher compared to the FY 2022 targeted number of classrooms to be constructed. On the regional target, it is still under finalization that will base on the ongoing consolidation and finalization of priority list.

| Name of PPA<br>Performance/<br>Output Indicator | Basic Education Facilities – Workshop and Laboratory Buildings |                         |               |                |
|---|--|-------------------------|---------------|----------------|
|   | Funding Year   | Physical Accomplishment |               |                |
|   |  | Target                  | Actual        | % Accomplished |
| Number of new classrooms constructed            | <b>TOTAL</b>   | <b>15,693</b>           | <b>11,574</b> | <b>73.75%</b>  |
|   | FY 2022  | 1,168                   | 0             | 0%             |
|   | Other Funding Years  | 14,525                  | 11,574        | 79.68%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022



**Delivery of School Furniture.** DepEd has delivered 127,570, or 13.08% of the 975,637 school seats targeted to be delivered. There are still 848,067 school seats that need to be delivered, mostly under production and for delivery to its recipient schools. The changes in the designs and specifications of the furniture bring about low accomplishment.

| Name of PPA<br>Performance/Output<br>Indicator | Basic Education Facilities – School Furniture |  |                |                |
|--|---|--|----------------|----------------|
|  | Funding Year                                  | Physical Accomplishment<br>(December 31, 2022) |                |                |
|  |   | Target   | Actual         | % Accomplished |
| Number of school seats delivered (pieces)      | <b>TOTAL</b>                                  | <b>975,637</b>                                 | <b>127,570</b> | <b>13.08%</b>  |
|  | FY 2022                                       | 361,904  | 35,510         | 9.81%          |
|  | Other Funding Year                            | 613,733  | 92,060         | 15%            |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

Under the new leadership, for FY 2023, the targeted number of school furniture to be procured and delivered increased by approximately 100%. DepEd targets to deliver 16,027 sets of school furniture amounting to P1.83 billion, with the regional breakdown shown below. The said target is expected to increase further since the cost of school furniture sets for elementary, secondary, Science laboratory, and technical and vocational laboratory sets differ in unit cost.

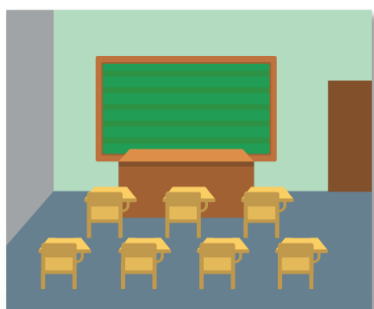
#### FY 2023 Target School Furniture

| Region             | Target        |
|--------------------|---------------|
| <b>PHILIPPINES</b> | <b>16,027</b> |
| Central Office     | 3,429         |
| NCR                | 0             |



| Region  | Target |
|---------|--------|
| RO I    | 252    |
| RO II   | 374    |
| CAR     | 1,542  |
| RO III  | 83     |
| RO IV-A | 1,216  |
| RO IV-B | 538    |
| RO V    | 413    |
| RO VI   | 873    |
| RO VII  | 289    |
| RO VIII | 1,138  |
| RO IX   | 2,725  |
| RO X    | 1,575  |
| RO XI   | 624    |
| RO XII  | 0      |
| RO XIII | 955    |

Source: Centrally Managed-Items (CMIS) FY 2023



**Repair and Rehabilitation of Classrooms.** DepEd was forced to defer its repair and rehabilitation of classrooms needing minor and substantial repair due to the election ban outlined in the Omnibus Election Law section 261(w). The accomplishment of classrooms for repair/rehabilitation will be estimated to reflect within the first quarter of FY 2023. Also, the remaining 4% of the classrooms to be repaired/ rehabilitated under previous funding years are due to the termination of some projects and an increase in the target since there was validation conducted that resulted in a lower unit repair cost.

| Name of PAP                                 | Basic Education Facilities – Classroom Repair and Rehabilitation |  |        |                |
|---|--|--|--------|----------------|
| Performance/<br>Output Indicator            | Funding Year   | Physical Accomplishment<br>(December 31, 2022) |        |                |
|   |  | Target   | Actual | % Accomplished |
| Number of classrooms repaired/rehabilitated | <b>TOTAL</b>   | 13,538   | 12,202 | 90.13%         |
|   | FY 2022  | 1,519  | 655    | 43.12%         |
|   | Other Funding Year   | 12,019   | 11,547 | 96.07%         |

Source: FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

For FY 2023, the target has increased significantly by 375.59% due to the budget increase of P4.9 billion, considering that many classrooms are left unrepaired. A total of 7,555 classrooms are targeted to be repaired or rehabilitated this FY 2023. Currently, the department is ongoing finalizing the allocation list per region.



**Electrification of School Sites.** Similar to the construction of TVL laboratories, the electrification program was also unfunded in FY 2021 and FY 2022. As of FY 2022, upgrading school sites with electrical connections has transpired 465 projects or 63.09% of the targeted projects to be accomplished. During the implementation, there were issues that left other projects ongoing such as site issues and local electric cooperative issues.

| Name of PPA  | Basic Education Facilities – Upgrading of School Electrical Connections |                         |        |                |
|--|---|-------------------------|--------|----------------|
| Performance/Output Indicator   | Funding Year  | Physical Accomplishment |        |                |
|  |   | Target                  | Actual | % Accomplished |
| Number of school sites upgraded with electrical connections/ energized | <b>TOTAL (From Carry-over target)</b>                                   | 737                     | 465    | 63.09%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

**Overall, of Basic Education Facilities Fund.** In the financial lens, the Department of Education has utilized 53.24% of the FY 2022 budget since every classroom still needs to be constructed under the 2022 fund. Those disbursed are the majority under the repair and rehabilitation of classrooms and the acquisition of school desks, furniture, and fixtures. Regarding the continuing fund, the disbursement is 83.50% from the school furniture. Therefore, all components of the Basic Education Facilities Fund (BEFF), except the construction of classrooms, are making progress in the implementation of projects.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P2,758,009             | P2,682,015         | P1,428,001 | <b>53.24%</b>   | P945,396     | <b>66.20%</b>     |
| FY 2022 Continuing | P1,828,272             | P1,828,235         | P1,483,171 | <b>81.13%</b>   | P1,238,477   | <b>83.50%</b>     |

*All figures are in thousand pesos—the amount reflected above covers CO and MOOE.*

**Source:** FY 2022 DepEd SAAODB as of December 31, 2022

In FY 2023, a budget of P503 million was allocated to the electrification program after two fiscal years with no funding under GAA. This was pushed to be funded considering the return of in-person classes.

### FY 2023 Regional Target of School Sites for Electrification of On-Grid School

| Region             | Target     |
|--------------------|------------|
| <b>PHILIPPINES</b> | <b>168</b> |
| Central Office     | 1          |
| NCR                | -          |
| RO I               | 1          |
| RO II              | 5          |
| CAR                | 57         |
| RO III             | 1          |
| RO IV-A            | 5          |
| RO IV-B            | 2          |
| RO V               | 4          |
| RO VI              | 4          |
| RO VII             | 12         |
| RO VIII            | 7          |
| RO IX              | 44         |
| RO X               | 2          |
| RO XI              | 4          |
| RO XII             | -          |
| RO XIII            | 14         |

Source: Centrally Managed-Items (CMIS) FY 2023

### Quick Response Fund (QRF)



4,178 (49.08%) out of the total target number of 8,513 classrooms under the Quick Response Fund have been repaired by the department. The majority of the accomplishments are under the fiscal years 2018 to 2021. Furthermore, due to initiatives that have recently started in the third and fourth quarters of FY 2022, 4,083 classrooms are undergoing repair or final validation. Several initiatives in the ongoing fund still needed to be finished because they had to be modified owing to program duplication or site ownership issues.

| Name of PPA<br>Performance/Output Indicator | Quick Response Fund (QRF) |                         |              |                |
|---|---------------------------|-------------------------|--------------|----------------|
|   | Funding Year              | Physical Accomplishment |              |                |
|   |                           | Target                  | Actual       | % Accomplished |
| Number of classrooms repaired               | <b>TOTAL</b>              | <b>8,513</b>            | <b>4,178</b> | <b>49.08%</b>  |
|   | FY 2022                   | 4,400                   | 317          | 7.20%          |
|   | Other Funding Year        | 4,113                   | 3,861        | 93.87%         |

Source FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

For the current fund, DepEd has obligated 84.76% of the QRF, making the agency eligible for replenishment. Since the fund was utilized in the latter of 2022 due to natural calamities, the disbursement rate (48.46%) showed slow progress. Also, the FY 2022 current budget for QRF has increased by P2 billion to augment the demand for classrooms needing repair caused by natural and human-induced calamities.

For the first semester of the SY 2023-2024, a reserve fund of P2 billion pesos will be used to repair and rehabilitate classrooms that natural disasters and calamities might have damaged during the fiscal year 2023.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P2,000,000             | P2,000,000         | P1,695,248 | <b>84.76%</b>   | P821,515     | <b>48.46%</b>     |
| FY 2022 Continuing | P69,451                | P69,451            | P32,920    | <b>47.40%</b>   | P19,538      | <b>59.35%</b>     |

*All figures are in thousand pesos. Amount reflected above covers CO and MOOE.*

**Source:** FY 2022 DepEd SAAODB as of December 31, 2022



### **Gabaldon Heritage Schools Restoration and Conservation**

There are 123 (82.55%) Gabaldon fully restored out of the 149 targeted. A modification in the scope of the Gabaldon rehabilitation prevented any progress from being made in FY 2022. Meanwhile, 94.62% of the restoration of Gabaldon buildings funded in the previous fiscal years is a significant increase.

| Name of PPA<br>Performance/Output Indicator | Funding Year       | Quick Response Fund (QRF) |            |                |
|---|--------------------|---------------------------|------------|----------------|
|   |                    | Physical Accomplishment   |            |                |
|   |                    | Target                    | Actual     | % Accomplished |
| Number of Gabaldon Buildings Restored       | <b>TOTAL</b>       | <b>149</b>                | <b>123</b> | <b>82.55%</b>  |
|   | FY 2022            | 19                        | -          | -              |
|   | Other Funding Year | 130                       | 123        | 94.62%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### 2022 Financial Accomplishment

The difference between the obligated and disbursed rates is evident. This demonstrates that most restoration initiatives are still in progress. Project amendment resulted in subjects still needing to be completed at Gabaldon Schools. Meanwhile, continuing funds are continuously being expended for the ongoing implementation of the program.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P97,958                | P97,958            | P89,393    | <b>91.26%</b>   | P8,869       | <b>9.92%</b>      |
| FY 2022 Continuing | P36,691                | P36,691            | P30,454    | <b>83.00%</b>   | P21,558      | <b>70.79%</b>     |

All figures are in thousand pesos—the amount reflected above covers CO.

**Source:** FY 2022 DepEd SAAODB as of December 31, 2022

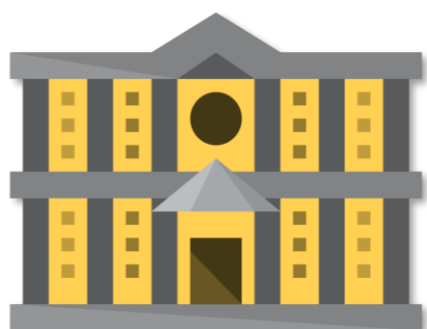
As to FY 2023, the targeted Gabaldon and Heritage Schools to be restored increased by 100% as there are 38 buildings subject to restoration. The budget likewise increased with an allocation of P384 million<sup>1</sup>. Below is the table of FY 2023 targeted Gabaldon and Heritage Schools to be restored.

### **FY 2023 Targeted Gabaldon and Heritage Schools to be Restored**

| Region             | Target    |
|--------------------|-----------|
| <b>PHILIPPINES</b> | <b>38</b> |
| Central Office     | 1         |
| NCR                | -         |
| RO I               | 1         |
| RO II              | 4         |
| CAR                | 7         |
| RO III             | 2         |
| RO IV-A            | 2         |
| RO IV-B            | 0         |
| RO V               | 1         |
| RO VI              | 10        |
| RO VII             | 3         |
| RO VIII            | 1         |
| RO IX              | 1         |
| RO X               | 1         |
| RO XI              | 3         |
| RO XII             |           |
| RO XIII            | 1         |

**Source:** Centrally Managed-Items (CMIS) FY 2023

<sup>1</sup> Republic Act 11936 General Appropriations Act 2023, volume.



### Last Mile Schools (LMS)

Due to modifications in the implementation plan, 67 (25.97%) of the 258 Last Mile Schools have been built. Also, division offices shall completely implement all LMS projects.

| Name of PPA<br>Performance/Output Indicator | Last Mile Schools (LMS) |                         |           |                |
|---|-------------------------|-------------------------|-----------|----------------|
|   | Funding Year            | Physical Accomplishment |           |                |
|   |                         | Target                  | Actual    | % Accomplished |
| Number of Last Mile Schools constructed     | <b>TOTAL</b>            | <b>258</b>              | <b>67</b> | <b>25.97%</b>  |
|   | FY 2022                 | 82                      | 3         | 3.66%          |
|   | Other Funding Year      | 176                     | 64        | 36.37%         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

The target number of LMS to be built is continually being constructed, with 99% of the LMS budget already being obligated under the continuing fund. However, since projects are undergoing final validation, mostly under FY 2022 funds, only 67% is the accomplishment, while 36.37% of the remaining total LMS was built from the previous fiscal years.

### FY 2022 Financial Accomplishment

The budget utilization of the Last Mile Schools Program under the FY 2022 fund obligated more than half (67.27%) of the total allotted fund, yet it still needs to disburse the remaining fund. The remaining 33% are subject to final validation of the proposed LMS to be constructed. In terms of the continuing fund, 98.82% are already obligated, with 15.52% being disbursed since most of the construction projects are still ongoing.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P1,510,000             | P1,510,000         | P1,015,849 | <b>67.27%</b>   | P342,157     | <b>33.68%</b>     |
| FY 2021 Continuing | P1,500,000             | P1,500,000         | P1,482,262 | <b>98.82%</b>   | P229,980     | <b>15.52%</b>     |

All figures are in thousand pesos. Amount reflected above covers CO.

**Source:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)

Additionally, the targeted number of Last Mile Schools to be constructed for FY 2023 remains 88, with a P1.5 billion fund. The table below indicates the FY 2023 regional target with the highest number under region CAR. However, LMS needs to be constructed since NCR is composed of highly urbanized cities.

#### FY 2023 Last Mile Schools Target

| Region             | Target    |
|--------------------|-----------|
| <b>PHILIPPINES</b> | <b>88</b> |
| Central Office     | 13        |
| NCR                | -         |
| RO I               | 3         |
| RO II              | 2         |
| CAR                | 23        |
| RO III             | 2         |
| RO IV-A            | 2         |
| RO IV-B            | 4         |
| RO V               | 2         |
| RO VI              | 3         |
| RO VII             | 2         |
| RO VIII            | 5         |
| RO IX              | 13        |
| RO X               | 5         |
| RO XI              | 2         |
| RO XII             | -         |
| RO XIII            | 7         |

*Source: DepEd Education Facilities Division (EFD)*





## Textbooks and Other Instructional Materials

This program aims to provide public schools, community learning centers, and learning resource centers with quality, accessible, appropriate, cost-effective and diverse learning resources (LRs,) both text-based and non-text-based LR, through design and development, quality assurance, and quality assurance production and delivery for effective teaching-learning processes and outcomes.

### FY 2022 Physical Accomplishments

The original FY 2022 GAA target for printing and delivering educational resources is 6,732,385. This target comprises printing and delivery of English, Math, EsP Grade 10 Textbooks and Instructional Materials (TXs and IMs) and the five Senior High School TXs and IMs.

Due to curriculum enhancement, procurement of textbooks and IMs were canceled. Consequently, the fund was reallocated to print and provide Kindergarten Activity Sheets (KAS), resulting in the revised target of 2,050,300 KAS. Unfortunately, the printing and delivery of KAS were halted due to policy on the language to be used for K to 3.

Regarding FY 2021 continuing fund, the physical target is 6,936,704. This includes printing Learning Resources (LRs) such as Grade 9 Math TXs and Teacher's Manuals (TMs), Grade 10 Math and English TXs and TMs, Noli Me Tangere, and El Filibusterismo reading resources, Preventative Drug Education Resource Material, and 5 Senior High School (SHS) LR. Regarding physical accomplishment, 27% (1,870,061) of BLR's target of 6,936,704 learning resources were printed. The underperformance is a result, in reiteration, of the curriculum enhancement. Furthermore, though purchasing other educational materials, such as Noli Me Tangere and El Filibusterismo, was implemented, it did not push through due to the unavailability of the updated edition. Hence, the funding source for the remaining transactions was requested to change to the FY 2022 Current Fund.



### FY 2022 Physical Targets and Accomplishments

| Name of PPA  | Textbooks and Other Instructional Materials |                 |                                  |                   |                |   |
|--|---|-----------------|----------------------------------|-------------------|----------------|---|
|  | Performance/<br>Output Indicator            | Funding<br>Year | Physical Target / Accomplishment |                   |                |   |
|  |   |                 | Target                           |                   | Accomplishment |   |
|  |   |                 | GAA                              | Revised           | Actual         | % |
| Number of textbooks and Instructional/ Learning Materials procured for printing and delivery | <b>TOTAL</b>                                |                 | <b>8,694,572</b>                 | <b>1,870,061</b>  | <b>21.51%</b>  |   |
|  | FY 2022                                     | 6,732,385       | 1,757,868                        | -                 | -              |   |
|  | FY 2021 (Continuing)                        | -               | 6,936,704                        | 1,870,061         | 26.96%         |   |
| Number of Textbooks and Instructional/ Learning Materials printed/ delivered                 | <b>TOTAL</b>                                | -               | <b>40,443,485</b>                | <b>13,177,529</b> | <b>32.58%</b>  |   |
|  | FY 2022                                     | -               | 1,757,868                        | 0                 | 0.00%          |   |
|  | Other Funding Year                          | -               | 38,685,617                       | 13,177,529        | 34.06%         |   |

Source: FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

Out of the P693.26 million adjusted allotment for the FY 2022 fund, P16.65 million or 2.40% was obligated and disbursed 75.04% of it. In the continuing fund, a total of P152.6M or 16.11% was obligated and P19.77 million or 12.96% of the adjusted allotment of P946.87 million was disbursed. The low financial performance of the current and continuing funds was affected by the revision of the K to 12 curriculum since the procurement of textbooks and other learning materials will commence after the curriculum is finalized.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P693,257               | P693,257           | P16,648    | <b>2.40%</b>    | P12,493      | <b>75.04%</b>     |
| FY 2022 Continuing | P946,874               | P946,874           | P152,538   | <b>16.11%</b>   | P19,767      | <b>12.96%</b>     |

All figures are in thousand pesos. Amount reflected above covers MOOE.

Source: FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)

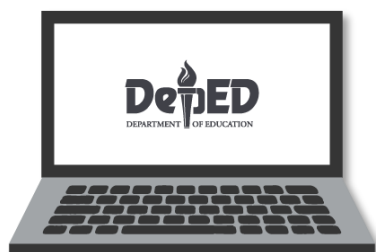
The department will purchase textbooks and other educational materials worth P998.5 million for FY 2023, expected to benefit an estimated 54,472 students.

### FY 2023 Target Textbooks and Instructional Materials to be Procured

| Region             | Number of Textbooks and IMs to be Procured |
|--------------------|--|
| <b>PHILIPPINES</b> | <b>4,628,245</b>                           |
| Central Office     | 6,667                                      |
| NCR                | 287,719                                    |
| RO I               | 277,787                                    |
| RO II              | 174,778                                    |
| CAR                | 81,100                                     |
| RO III             | 433,765                                    |
| RO IV-A            | 502,981                                    |
| RO IV-B            | 179,943                                    |
| RO V               | 374,448                                    |
| RO VI              | 472,170                                    |
| RO VII             | 412,893                                    |
| RO VIII            | 298,723                                    |
| RO IX              | 235,972                                    |
| RO X               | 222,387                                    |
| RO XI              | 274,777                                    |
| RO XII             | 229,043                                    |
| RO XIII            | 163,092                                    |

Source: Centrally Managed-Items (CMIS) FY 2023





## DepEd Computerization Program

This program aims to improve the quality of education by providing public schools with appropriate technologies that would enhance the teaching-learning process and meet the challenges of the 21st century in terms of technological advancement. Its enabling mechanism is through the provision of new E-Classroom packages to each public elementary school, junior high school, and senior high school, including the un-energized schools.

### FY 2022 Physical Accomplishment

The department has only procured 16,416 ICT packages out of the 73,791 revised target due to the revision of DCP packages given the focus shift from the new management. There was also a revision from the previous PPMP with four types of DCP Packages. The revised objective of 4,180 e-classroom packages reflects the new DepEd leadership's direction to concentrate on purchasing e-learning materials. The procurement for this project will be included in the FY 2023 PPMP.

Moreover, in the delivery lens, there were 26,139 (16.19%) ICT packages already delivered to the recipient schools using the previous years' fund, while the other remaining packages are expected to be delivered in the second quarter of FY 2023. The gradual delivery progress is brought by the challenges experienced by the third-party logistics responsible for delivering the items to the recipient schools.

### **FY 2022 Physical Targets and Accomplishments**

| Name of PPA                         | DepEd Computerization Program    |                 |                      |               |                |   |
|-------------------------------------|----------------------------------|-----------------|----------------------|---------------|----------------|---|
|                                     | Performance/<br>Output Indicator | Funding<br>Year | Physical Performance |               |                |   |
|                                     |                                  |                 | Target               |               | Accomplishment |   |
|                                     |                                  |                 | GAA                  | Revised       | Actual         | % |
| Number of ICT<br>Packages procured  | <b>TOTAL</b>                     | -               | <b>73,791</b>        | <b>16,416</b> | <b>22.25%</b>  |   |
|                                     | FY 2022                          | 45,699          | 59,064               | 0             | 0.00%          |   |
|                                     | Other<br>Funding Year            | -               | 14,727               | 16,416        | 111.47%        |   |
| Number of ICT<br>Packages delivered | <b>TOTAL</b>                     | -               | <b>161,426</b>       | <b>26,139</b> | <b>16.19%</b>  |   |
|                                     | FY 2022                          | -               | 59,064               | 0             | 0.00%          |   |
|                                     | Other<br>Funding Year            | -               | 102,362              | 26,139        | 25.54%         |   |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

For the FY 2022 Current Fund, a total amount of P2.28 billion or 19.89% was obligated and disbursed almost 93.66%. For the FY 2021 continuing fund, a total amount of P753 million or

47.02% was obligated out of the P1.60 billion adjusted allotment. However, the disbursement showed a smaller amount since there had been a challenge in the decision to procure third-quarter logistics, which affected the utilization of the funds.

Additionally, the majority of the unobligated balance in the DCP 2022 Current Fund is attributable to the recent adjustment of DCP Packages with consideration to the new management's new focus and the delay in procurement caused by the reconstitution of the Bids and Awards Committee.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P11,465,981            | P11,465,981        | P2,280,738 | <b>19.88%</b>   | P2,135,728   | <b>93.64%</b>     |
| FY 2022 Continuing | P1,602,635             | P1,602,635         | P753,627   | <b>47.02%</b>   | P23,339      | <b>3.10%</b>      |

All figures are in thousand pesos. Amount reflected above covers PS, CO, and MOOE.

**Sources:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds).

For FY 2023, the department targeted to deliver 3,700 ICT packages. The target is lower than FY 2022 since the 2023 packages will now only include laptops instead of tablet-pc, which costs lower.

#### FY 2023 Number of ICT Packages to be Procured

| Region             | Target ICT packages |
|--------------------|---------------------|
| <b>PHILIPPINES</b> | <b>3,700</b>        |
| NCR                | 90                  |
| RO I               | 237                 |
| RO II              | 211                 |
| CAR                | 151                 |
| RO III             | 302                 |
| RO IV-A            | 296                 |
| RO IV-B            | 193                 |
| RO V               | 310                 |
| RO VI              | 330                 |
| RO VII             | 302                 |
| RO VIII            | 336                 |
| RO IX              | 201                 |
| RO X               | 212                 |
| RO XI              | 185                 |
| RO XII             | 174                 |
| RO XIII            | 170                 |

**Source:** Information Communication and Technology Service (ICTS)



## Learning Tools and Equipment – Science & Mathematics (LTE-SM)

*LTE-SME* aims to deliver complete packages of scientific and mathematical equipment to public schools and learning centers to address the equipment shortage and meet K–12 Curriculum standards.

LTE-SME targeted key stages of public schools in the Elementary, Junior High, and Senior High Schools. Priority is given to those schools that were not recipients in the previous fiscal years. The output indicator of the program is the delivered packages to the recipient schools. These packages comprise several items and tools corresponding to their specific science and mathematics topics.

### FY 2022 Physical Accomplishment

For the current fiscal year, the Bureau of Learning Resources-Cebu (BLRC) originally targeted procuring 5,171,883 pieces of Science and Mathematics Equipment. Still, it increased by 1,992,547 due to the updated market survey and financial analysis for the final Approved Budget for the Contract (ABC). The underachievement resulted in the cancellation of seven (7) lots of contracts due to inconsistencies in the submitted samples compared to the bidding documents and failed four lots in the bidding process. Furthermore, 100% of the funds, equivalent to 1,461,940 pieces, were downloaded to concerned SDOs. BLRC is yet to account for the physical accomplishment from SDOs through issuing a memorandum reiterating the reporting of the procurement status specified in DO 20, s. 2022.

Due to the limited procurement timeline, the fund was offered to support the appropriations for QRF and DPRP, which DBM disapproved. In effect, BLRC was not able to utilize the funds.

On the other hand, only 2.72% of the procured items were hauled and delivered to the schools, and the bulk of these packages to be delivered were from the projects for FY 2021. The delivery of these packages was put on hold since the third-party logistics was subjected to termination due to its poor performance. Moreover, bundled projects (production to delivery) shall be followed to be procured by the potential agent per the direction of the new management.

| Name of PPA                                    | Learning Tools and Equipment – Science and Math |                  |                                 |                  |                |         |
|--|---|------------------|---------------------------------|------------------|----------------|---------|
|  | Performance or Output Indicator                 | Funding Year     | Physical Target/ Accomplishment |                  |                |         |
|  |   |                  | Target                          |                  | Accomplishment |         |
|  |   |                  | GAA (a)                         | Revised (b)      | Actual (c)     | % (c/a) |
| Number of SME procured for distribution (pcs.) | <b>TOTAL</b>                                    | <b>5,171,883</b> | <b>7,164,430</b>                | <b>2,157,733</b> | <b>41.70%</b>  |         |
|  | FY 2022   | 5,171,883        | 7,164,430                       | 2,157,733        | 41.70%         |         |
|  | Other Funding Year                              | -                | 1,247,157                       | -                | -              |         |

| Name of PPA                               | Learning Tools and Equipment – Science and Math |  |                                 |                |                |         |
|---|---|--|---------------------------------|----------------|----------------|---------|
|   | Performance or Output Indicator                 | Funding Year   | Physical Target/ Accomplishment |                |                |         |
|   |   |  | Target                          |                | Accomplishment |         |
|   |   |  | GAA (a)                         | Revised (b)    | Actual (c)     | % (c/a) |
| Number of SME delivered to schools (pcs.) | <b>TOTAL</b>                                    | -  | <b>5,835,521</b>                | <b>158,510</b> | <b>2.72%</b>   |         |
|   | FY 2022   | Delivery of the current year procured items will commence the next fiscal year |                                 |                |                |         |
|   | Other Funding Year                              | -  | 5,835,521                       | 158,510        | 2.72%          |         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

Compared with the target of the previous fiscal year, there is a 36% increase in the number of pieces to be procured, which is expected to be delivered to 5,361 public schools across the region. Based on the table below, Region IV-A CALABARZON will receive 1,449,539 pcs. or 13% (highest) of the total allocated SM equipment to be procured for FY 2023 followed by Region III Central Luzon having 1,203,140 pcs. or 11%.

#### FY 2023 Regional Breakdown of Science Mathematics Equipment to be Procured (pieces)

| Region             | Number of SM equipment to be procured (pcs.) |
|--------------------|--|
| <b>PHILIPPINES</b> | <b>11,016,797</b>                            |
| NCR                | 945,545                                      |
| RO I               | 546,190                                      |
| RO II              | 547,084                                      |
| CAR                | 375,879                                      |
| RO III             | 1,203,140                                    |
| RO IV-A            | 1,449,539                                    |
| RO IV-B            | 491,648                                      |
| RO V               | 817,808                                      |
| RO VI              | 876,307                                      |
| RO VII             | 836,460                                      |
| RO VIII            | 284,055                                      |
| RO IX              | 330,527                                      |
| RO X               | 606,836                                      |
| RO XI              | 657,923                                      |
| RO XII             | 748,427                                      |
| RO XIII            | 299,429                                      |

**Source:** FY 2023 Regional Breakdown from BLRC Database



## Learning Tools and Equipment - Technical - Vocational and Livelihood Equipment (LTE - TVL)

LTE-TVL seeks to give schools Technical-Vocational and Livelihood packages tailored to the specialties it offers and in compliance with TESDA Training Regulations and K-12 Curriculum requirements.

The LTE-TVL initiative aids in the execution of the K-12 curriculum by giving public senior high schools that offer TVL specialization access to the right and essential learning resources. Similarly, LTE-output TVL's indicator is based on the delivered project packages based on the areas of specialization.

### FY 2022 Physical Accomplishment

For FY 2022, the total revised target of 209,202 was divided to be procured by Central Office (CO) and Schools Division Offices (SDOs) with 10,978 (5.25%) and 198,224 (94.75%), respectively. For CO procurement, out of the 5 lots, 3 were procured, consisting of 2.80% of the total items to be procured. Since BLRC needed to revise the procurement documents to include the delivery component in the computation of the Approved Budget for the Contract (ABC), the rebid was delayed. Similar with SME, there are no physical accomplishment reports from the SDOs to date.

Moreover, the delivery movement for the previous funding years is gradually moving. Under FY 2021 projects, 77% of the total items were delivered to the schools. The remaining items will be delivered once there is a new procured logistics provider. BLRC is verifying the delivery of equipment pieces and project packages. While for FY 2019 projects, there is no delivery from the remaining one (1) supplier; hence it is recommended to be terminated by the program owner.

| Name of PPA  | Learning Tools and Equipment – TechVoc and Livelihood |  |                                 |               |                |         |
|--|---|--|---------------------------------|---------------|----------------|---------|
|  | Performance or Output Indicator                       | Funding Year   | Physical Target/ Accomplishment |               |                |         |
|  |   |  | Target                          |               | Accomplishment |         |
|  |   |  | GAA (a)                         | Revised (b)   | Actual (c)     | % (c/a) |
| Number of TVL equipment procured for distribution (pcs.) | <b>TOTAL</b>  | <b>175,209</b>   | <b>209,202</b>                  | <b>4,912</b>  | <b>2.80%</b>   |         |
|  | FY 2022   | 175,209  | 209,202                         | 4,912         | 2.80%          |         |
|  | Other Funding Year                                    | -  | 157,454                         | -             | -              |         |
| Number of TVL equipment delivered to schools (pcs.)      | <b>TOTAL</b>  | <b>-</b>   | <b>384,456</b>                  | <b>10,600</b> | <b>6.05%</b>   |         |
|  | FY 2022   | Delivery of the current year procured items will commence the next fiscal year |                                 |               |                |         |
|  | Other Funding Year                                    | -  | 175,254                         | 10,600        | 6.05%          |         |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

DepEd has targeted to provide more TVL equipment to learners for FY 2023. A total of 427,438 is the target, with Region III receiving the most, followed by Region I compared to other regions.

#### FY 2023 Regional Breakdown of TVL Equipment to be Procured

| Region             | Number of Technical Vocational Livelihood Equipment (pcs.) |
|--------------------|--|
| <b>PHILIPPINES</b> | <b>427,438</b>   |
| NCR                | 1,398  |
| RO I               | 95,555   |
| RO II              | 64,144   |
| CAR                | 3,132  |
| RO III             | 118,856  |
| RO IV-A            | 34,099   |
| RO IV-B            | 19,909   |
| RO V               | 22,936   |
| RO VI              | 22,899   |
| RO VII             | 11,082   |
| RO VIII            | 3,809  |
| RO IX              | 13,439   |
| RO X               | 4,181  |
| RO XI              | 5,784  |
| RO XII             | 3,084  |
| CARAGA             | 3,131  |

*Source: FY 2023 Regional Breakdown from BLRC Database*

#### FY 2022 Financial Accomplishment (combined LTE-SME and TVL)

The following is a summary of the current financial year's allowed budget, obligations, and disbursements for Learning Tools and Equipment-Science and Mathematics (LTE-SM) and Technical-Vocational and Livelihood Equipment (TVL).

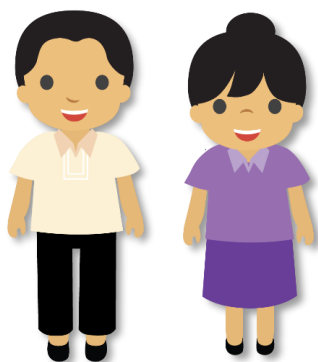
Nearly half of the allotted budget of the current fund was paid out, which is consistent with the combined physical accomplishments of SM and TVL (40%) against the total target of the programs. Similarly, the continuing fund disbursed 37.40% of the total allocated budget of P2.7B. This low utilization can be attributed to the challenges experienced in procurement activities and changes in the implementation directions of the new management.

| Funding Year       | Adjusted Appropriation | Adjusted Allotments | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|---------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P2,724,183             | P2,724,183          | P430,650   | <b>15.81%</b>   | P161,664     | <b>37.54%</b>     |
| FY 2022 Continuing | P1,074,229             | P1,074,229          | P121,675   | <b>11.33%</b>   | P45,510      | <b>37.40%</b>     |

*All figures are in thousand pesos. Amount reflected above covers CO and MOOE..*

**Source:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)





## New School Personnel Positions

This program aims to ensure an improved proportion of the number of teachers to the number of learners, enhanced learning, and an eased workload of its personnel, given the increasing enrolment levels in public schools nationwide.

The beneficiaries of this program cover all public schools and learners, catering to their needs by ensuring the optimal proportion of teacher-learner ratio.

### FY 2022 Physical Accomplishment

The DBM approved the creation of 9,550 teaching items. The decrease in the number of items created vis-à-vis physical target of 10,000 is due to the creation of higher positions, such as Special Science Teacher I and Teacher II positions which were not originally included in the proposal. After the conversion, the total created teaching items consists of the creation of higher positions, such as 705 Special Science Teacher I and 7,074 Teacher II positions, which were not originally included in the proposal.

As of 31 December 2022, 5 (73.42%) out of 9,548 created teaching positions were filled-up. While 4,013 (68.99%) of the 5,817 carry-over items from 2019-2021 were filled-up.

| Name of PPA  | New School Personnel Positions |               |                         |               |
|--|--------------------------------|---------------|-------------------------|---------------|
|  | Funding Year                   | Target        | Physical Accomplishment |               |
|  |                                |               | Actual                  | %             |
|  | <b>TOTAL</b>                   | <b>15,365</b> | <b>11,023</b>           | <b>71.74%</b> |
| Number of newly created teaching positions filled-up | Current (2022)                 | 9,548         | 7,010                   | 73.42%        |
|  | Other Funding Year (2019-2021) | 5,817         | 4,013                   | 68.99%        |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of March 17, 2022

The appointment of newly hired teachers started last July 1, 2022. The Notice of Organization, Staffing and Compensation Action (NOSCA) was issued to all ROs and SDOs from May to June 2022. This signaled the field office to commence filling-up of teaching positions from September to December 2022.

The need for qualified applicants by specialization in JHS and SHS and waiving items of special program beneficiaries (SPIMS and DOST) are the variables that slow down the filling of teaching items.

### FY 2022 Plantilla Items by Region

| Region             | Teacher Items | Actual Allocation Due to Conversion | Filled-up    |
|--------------------|---------------|-------------------------------------|--------------|
| <b>PHILIPPINES</b> | <b>10,000</b> | <b>9,550</b>                        | <b>7,010</b> |
| NCR                | 532           | 700                                 | 592          |
| RO I               | 445           | 400                                 | 376          |
| RO II              | 413           | 350                                 | 261          |
| CAR                | 107           | 213                                 | 190          |
| RO III             | 1,444         | 1,006                               | 523          |
| RO IV-A            | 2,177         | 1,286                               | 815          |
| RO IV-B            | 351           | 305                                 | 299          |
| RO V               | 250           | 565                                 | 489          |
| RO VI              | 947           | 830                                 | 232          |
| RO VII             | 347           | 886                                 | 699          |
| RO VIII            | 364           | 541                                 | 508          |
| RO IX              | 493           | 509                                 | 457          |
| RO X               | 733           | 562                                 | 478          |
| RO XI              | 447           | 633                                 | 473          |
| RO XII             | 679           | 504                                 | 493          |
| RO XIII            | 271           | 260                                 | 125          |

**Source:** Status of Filling-Up Report as of March 17, 2022

### FY 2022 Financial Accomplishment

For FY 2022 current fund, P18.97 billion, or 92.33% of the adjusted allotment has been obligated, with P17 billion or 89.94%, disbursed. This shows that a high percentage of created items were filled-up and are continuously being open for applications.

| Funding Year    | Adjusted Appropriation | Adjusted Allotment | Obligation  | Obligation Rate | Disbursement | Disbursement Rate |
|-----------------|------------------------|--------------------|-------------|-----------------|--------------|-------------------|
| FY 2022 Current | P20,614,827            | P20,545,278        | P18,968,647 | <b>92.33%</b>   | P17,060,115  | <b>89.94%</b>     |

All figures are in thousand pesos. Amount reflected above covers PS and MOOE.

**Sources:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current).

This FY 2023, the department still proposes 10,000 newly created teaching positions with a total of P23.9 billion budget. Shown below is the regional breakdown.

### FY 2023 Regional Plantilla Items

| Region             | Teacher Items Allocation |
|--------------------|--------------------------|
| <b>PHILIPPINES</b> | <b>10,000</b>            |
| NCR                | 673                      |
| RO I               | 388                      |
| ROII               | 310                      |

| Region           | Teacher Items Allocation |
|------------------|--------------------------|
| CAR              | 120                      |
| RO III           | 1,380                    |
| RO IV-A          | 2,140                    |
| RO IV-B          | 350                      |
| RO V             | 542                      |
| RO VI            | 725                      |
| RO VII           | 629                      |
| RO VIII          | 274                      |
| RO IX            | 473                      |
| RO X             | 591                      |
| RO XI            | 687                      |
| RO XII           | 516                      |
| RO XIII (CARAGA) | 202                      |

**Source:** Centrally Managed-Items (CMIS) FY 2023



## INCLUSIVE EDUCATION PROGRAM

Inclusive Education is the core principle of the K to 12 Basic Education Program. This promotes the right of every Filipino to quality, equitable, culture-based, and complete basic education. Through inclusive education, all Filipinos will realize their full potential and meaningfully contribute to building the nation.

The principle of inclusion promotes institutional sensitivity and responsiveness nature, situation, and realities of our country's learners. It directs the Department to proactively address these through the curriculum and other interventions such as:

1. Multigrade Education Program
2. Special Education Program (SPED)
3. Madrasah Education Program
4. Indigenous People's Education Program (IPEd)
5. Flexible Learning Options (FLO)
  - a. Alternative Learning System (ALS)
  - b. Alternative Learning System – Education Skills and Training

While inclusivity is directed towards all our learners, there are specific target beneficiaries that vary per program.



### Special Education (SPED) Program

The Special Education Program specifically aims to enhance access and upgrade the quality of SPED programs and services and raise the efficiency of education services directed towards all recognized SPED Centers for elementary and secondary schools with classes for *learners with special educational needs*.

Through the program, support funds are provided to the field offices to ensure the inclusion of Learners with Special Educational Needs into the school system. In addition, the program provides adequate and appropriate support mechanisms and accommodations that cater to their unique conditions and needs.



### Madrasah Education Program

The Madrasah Education Program aims to provide *Muslim learners* with the appropriate and relevant educational opportunities while recognizing their cultural context and unique purposes for participating in the K to 12 Program offerings. This program also intends to integrate content and competencies in the curriculum which are relevant and of interest to Muslim learners.



## Indigenous People's Education (IPEd) Program

The Indigenous People's Education (IPEd) Program is DepEd's response to the right of Indigenous People (IP) to basic education that is responsive to their context, respects their identities, and promotes their indigenous knowledge, skills, and other aspects of their cultural heritage.

Additionally, the IPEd Program supports the realization of the K to 12 Basic Education Curriculum, which subscribes to the following standards and principles that are: inclusive, culture-sensitive, and flexible enough to enable and allow schools to localize, indigenize, and enhance based on the community's educational and social context.



## Flexible Learning Options: *Alternative Learning System (ALS)*

A program designed to provide an alternative learning path for out-of-school children and adults who are literate but have not finished the 10 years of basic education required by the Philippine Constitution. School dropouts can complete elementary and secondary education outside the formal system through this program.

### **Flexible Learning Options: *Alternative Learning System – Education Skills and Training***

The Alternative Learning System (ALS) Integrated Education and Skills Training Program expanded on the conventional ALS program by incorporating Technical-Vocational Training and other skill training. The program will draw on existing DepEd expertise, particularly from the remaining technical high schools and select Senior High Schools, as well as partnerships with SUCs, LGUs, the private sector, and CSOs, to provide technical-vocational and other skills training components tailored to the needs and opportunities of the local community and the country.

The ALS Integrated Education and Skills Training Program seeks to generate ALS graduates who can catch up on their fundamental academic education and acquire technical skills suited for immediate employment.

### **Flexible Learning Options: *Alternative Delivery Mode (ADM)***

Alternative Delivery Mode is under the umbrella of Flexible Learning Options. It gives access to education for learners who are enrolled in formal school and cannot regularly attend school for various reasons. It aims to save these learners from dropping out of school because of difficult circumstances. This will also serve as the learning avenue of learners whose classes are suspended for various reasons.

This program also aims to deliver formal education through non-formal instruction to school-aged children who cannot regularly report to school and those in emergencies (i.e., man-made or natural) by all elementary and secondary (JHS and SHS) schools.

### Number of Enrollees by Inclusive Program

**Multigrade (MG).** Multigrade had 277,908 learners enrolled for SY 2022-2023. The increase in enrollment is attributable to the reintroduction of in-person classes, which the new administration firmly enforced as one of the mechanisms to address learning loss.

**Special Education (SPED).** For SY 2022-2023, there are 166,507 learners enrolled under SPED Program. Despite the enrollment increase compared to the previous year, the program still needs to reach its target. This is because identifying learners with specific needs is a crucial issue.

**Madrasah Education (MEP).** The number of enrolled ALIVE students is 154,858, which is 157% of the target but has declined by 25,565 compared to the enrolment data from SY 2021-2022. The overachievement results from early registration mobilization and extensive child mapping implementation.

**Indigenous Peoples Education (IPEd).** There were 129,100 learners, or 100% of 129,100 learners, registered in IPEd for SY 2022-2023. Compared to the previous school year, enrollment has increased by 7,292 and has also achieved beyond its current year's target. Overachievement was made possible by the pandemic, including returning the in-person classes and implementing less strict alert levels.

**Alternative Learning System (ALS).** Actual enrollment in ALS was 640,448, with a 93.91% accomplishment rate. From SY 2021-2022 to SY 2020-2021, enrollment has increased by 167,579 students or 34.44%. In addition, the numbers for the current school year may increase because some ALS teachers still need to update the status of students in the Learner's Information System.

The following table shows the performance of the Department of Education in the implementation of the inclusion programs as described above:

**Number of Enrollees by Program**

| Program                    | Funding Year | Physical |         |         |
|----------------------------|--------------|----------|---------|---------|
|                            |              | Target   | Actual  | %       |
| Multigrade Education       | 2022         | -        | 277,908 | -       |
|                            | 2021         | -        | 203,900 | -       |
| Special Education Program  | 2022         | 324,791  | 166,507 | 51.27%  |
|                            | 2021         | 450,000  | 137,828 | 30.63%  |
| Madrasah Education Program | 2022         | 98,541   | 154,858 | 157.15% |
|                            | 2021         | 170,000  | 180,423 | 106.13% |
|                            | 2022         | 129,000  | 136,392 | 105.73% |

| Program                      | Funding Year | Physical |         |         |
|------------------------------|--------------|----------|---------|---------|
|                              |              | Target   | Actual  | %       |
| Indigenous Peoples Education | 2021         | 129,000  | 129,100 | 100.08% |
| Alternative Learning System  | 2022         | 682,008  | 640,448 | 93.91%  |
|                              | 2021         | 690,208  | 472,869 | 68.51%  |

**Source:** Education Management Information System Division, 2022

The increase in the number of schools offering Inclusive programs is related to the increasing number of enrollees, which is attributed to the full implementation of in-person classes. However, in the SPED program, despite only meeting 70.44% of its target due to the number of enrollees, the number of schools offering SPED programs more than doubled from the previous year.

#### Number of Schools Offering the Programs

| Program                         | Funding Year | Physical |        |        |
|---------------------------------|--------------|----------|--------|--------|
|                                 |              | Target   | Actual | %      |
| Multigrade Education            | 2022         | -        | 1,235  | -      |
|                                 | 2021         | -        | 3,637  | -      |
| Special Education Program       | 2022         | 19,143   | 13,484 | 70.44% |
|                                 | 2021         | 17,527   | 6,558  | 37%    |
| Madrasah Education Program      | 2022         | 4,617    | 5,164  | 112%   |
|                                 | 2021         | 4,418    | 3,314  | 75%    |
| Indigenous Peoples Education    | 2022         | 3,070    | 3,089  | 101%   |
|                                 | 2021         | 3,070    | 3,070  | 100%   |
| FLO-Alternative Learning System | 2022         | -        | 23,982 | -      |
|                                 | 2021         | -        | 21,902 | -      |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

#### FY 2022 Financial Accomplishment

As shown below, the budget utilization performance of all the inclusive programs displays that the FY 2022 budget has been obligated at least 70% for the current and 48% for the continuing fund. The disbursement rate ranges from 77%-91% for the current fund and 80%-93% for continuing fund. Among all the inclusive education programs, IPEd displayed the best utilization performance with 84.59% current fund obligation and 90.09% obligation rate at its continuing fund.

| Funding Year             | Adjusted Appropriation | Adjusted Allotment | Obligation  | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------------|------------------------|--------------------|-------------|-----------------|--------------|-------------------|
| <b>Multigrade</b>        |                        |                    |             |                 |              |                   |
| FY 2022 Current          | P22,266                | P22,266            | P16,301     | <b>73.21%</b>   | P14,596      | <b>89.54%</b>     |
| FY 2022 Continuing       | P9,343                 | P9,343             | P7,651      | <b>81.90%</b>   | P7,147       | <b>93.40%</b>     |
| <b>Madrasah</b>          |                        |                    |             |                 |              |                   |
| FY 2022 Current          | P356,830               | P356,830           | P251,393    | <b>70.45%</b>   | P229,025     | <b>91.11%</b>     |
| FY 2022 Continuing       | P106,073               | P106,073           | P67,039     | <b>63.20%</b>   | P61,620      | <b>91.92%</b>     |
| <b>IPEd</b>              |                        |                    |             |                 |              |                   |
| FY 2022 Current          | P99,306                | P99,306            | P84,002     | <b>84.59%</b>   | P68,416      | <b>81.45%</b>     |
| FY 2022 Continuing       | P20,092                | P20,092            | P18,100     | <b>90.09%</b>   | P14,551      | <b>80.39%</b>     |
| <b>FLO (ADM/ALS/EiE)</b> |                        |                    |             |                 |              |                   |
| FY 2022 Current          | P14,215,694            | P14,078,539        | P12,092,751 | <b>85.89%</b>   | P9,315,066   | <b>77.03%</b>     |
| FY 2022 Continuing       | P2,289,242             | P1,936,844         | P934,399    | <b>48.24%</b>   | P817,504     | <b>87.49%</b>     |
| <b>SPEd*</b>             |                        |                    |             |                 |              |                   |
| FY 2022 Current          | P530,203               | P530,203           | P411,608    | <b>77.63%</b>   | P362,009     | <b>87.95%</b>     |
| FY 2022 Continuing       | P41,255                | P41,255            | P31,622     | <b>76.65%</b>   | P28,852      | <b>91.24%</b>     |

All figures are in thousand pesos. Amount reflected above covers CO and MOOE

**Sources:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)



## SUPPORT TO SCHOOLS AND LEARNERS



### School-based Feeding Program

The SBFP is intended to address short-term hunger and malnutrition by providing Hot Meals/Nutritious Food Products (NFP) for the severely wasted and wasted Kinder-Grade 6 learners in all divisions for 120 days. It also includes the provision of pasteurized or sterilized milk. According to the Philippine Dietary Reference Intake (PDR), the meal provided must meet 1/3 of the Recommended Energy and Nutrient Intakes (RENI) for children.

### FY 2022 Physical Accomplishment

To aid in improving the learners' nutritional status and develop milk-drinking habits among the beneficiaries, the Department through the SBFP, fed 2,965,318 (84.94%) learners with NFP and 2,362,983 (68.59%) learners with pasteurized or sterilized milk.

The failure in the bidding process and a lack of suppliers for E-Nutribun challenged the implementers in achieving the target beneficiaries for NFP. Furthermore, the delay in the liquidation of the prior year's money affected the timely transfer of cash, the use of current funds and the National Dairy Authority's (NDA)/Philippine Carabao Center's procurement procedure.

### FY 2022 Physical Targets and Accomplishments

| Name of PAP                                | School Based Feeding Program |                         |                 |              |
|--|------------------------------|-------------------------|-----------------|--------------|
|  | Funding Year                 | Physical Accomplishment |                 |              |
|  |                              | Target                  | Actual          | %            |
| Number of Learners benefited from feeding. | FY 2022                      | NFP: 3,491,028          | NFP: 3,190,025  | NFP: 91.38%  |
|  | FY 2021                      | Milk: 3,466,217         | Milk: 2,865,578 | Milk: 82.67% |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

The total number of learners' ongoing feeding is 419,236, while regions I, III, V, NCR, and CAR have already completed the feeding cycle. The rest of the region targets to meet their remaining learners being fed by the first quarter of FY 2023. For the regional details, the table below shows the actual status of learners' ongoing feeding and other accomplishments.

### FY 2022 SBFP Learner Beneficiaries for Nutritious Food Products (NFP)

| REGION       | Nutritious Food Pack/Hot Meal |                            |                                    |                                   |                    |
|--------------|-------------------------------|----------------------------|------------------------------------|-----------------------------------|--------------------|
|              | GAA Target Beneficiary        | Revised Target Beneficiary | Beneficiaries with ongoing Feeding | Learners Fed (full cycle 30 days) | Total Learners Fed |
| NCR          | 155,206                       | 313,720                    | 0                                  | 313,720                           | 313,720            |
| Region I     | 39,726                        | 176,929                    | 0                                  | 176,929                           | 176,929            |
| Region II    | 10,475                        | 108,483                    | 6,292                              | 102,191                           | 108,483            |
| CAR          | 77,777                        | 41,734                     | 0                                  | 41,734                            | 41,734             |
| Region III   | 151,271                       | 334,448                    | 0                                  | 334,448                           | 334,448            |
| Region IV-A  | 248,399                       | 553,714                    | 9,722                              | 543,992                           | 553,714            |
| Region IV-B  | 82,640                        | 147,949                    | 50,342                             | 87,306                            | 137,648            |
| Region V     | 174,395                       | 299,417                    | 0                                  | 292,983                           | 292,983            |
| Region VI    | 157,386                       | 277,003                    | 19,749                             | 257,254                           | 277,003            |
| Region VII   | 123,448                       | 275,244                    | 91,594                             | 181,592                           | 273,186            |
| Region VIII  | 91,554                        | 191,982                    | 51,582                             | 78,276                            | 129,858            |
| Region IX    | 86,365                        | 155,497                    | 28,679                             | 126,818                           | 155,497            |
| Region X     | 87,140                        | 180,296                    | 0                                  | 180,296                           | 180,296            |
| Region XI    | 80,573                        | 153,666                    | 75,708                             | 52,401                            | 128,109            |
| Region XII   | 102,341                       | 171,142                    | 32,087                             | 139,055                           | 171,142            |
| CARAGA       | 55,112                        | 109,804                    | 53,481                             | 56,323                            | 109,804            |
| <b>TOTAL</b> | <b>1,723,808</b>              | <b>3,491,028</b>           | <b>419,236</b>                     | <b>2,965,318</b>                  | <b>3,384,554</b>   |

Source : FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

Shown below is the target number of milk beneficiaries for FY 2023. Regions I, III, IV-A, VI, and X have already completed their cycle of milk feeding. The number of learners fed is already 2,865,578, whereas **9.06%** are still ongoing feeding.

### FY 2022 SBFP Learner Beneficiaries for Milk

| REGION      | Milk Feeding             |  |   |                    |
|-------------|--------------------------|--|---|--------------------|
|             | Total Target Beneficiary | Total Beneficiaries with ongoing Feeding | Total Learners Fed (full cycle 16 days) | Total Learners Fed |
| NCR         | 313,720                  | 41,140                                   | 157,864                                 | 199,004            |
| Region I    | 176,929                  | 0  | 176,929                                 | 176,929            |
| Region II   | 102,360                  | 3,180                                    | 99,180                                  | 102,360            |
| CAR         | 41,734                   | 10,150                                   | 31,584                                  | 41,734             |
| Region III  | 334,671                  | 0  | 334,671                                 | 334,671            |
| Region IV-A | 553,714                  | 0  | 553,714                                 | 553,714            |
| Region IV-B | 156,407                  | 54,630                                   | 37,548                                  | 92,178             |

| REGION            | Milk Feeding             |  |   |                    |
|-------------------|--------------------------|--|---|--------------------|
|                   | Total Target Beneficiary | Total Beneficiaries with ongoing Feeding | Total Learners Fed (full cycle 16 days) | Total Learners Fed |
| Region V          | 284,758                  | 6,103                                    | 202,506                                 | 208,609            |
| Region VI         | 264,684                  | 0  | 201,162                                 | 201,162            |
| Region VII        | 275,044                  | 46,814                                   | 97,885                                  | 144,699            |
| Region VIII       | 194,188                  | 20,349                                   | 0                                       | 20,349             |
| Region IX         | 155,497                  | 28,679                                   | 126,818                                 | 155,497            |
| Region X          | 180,296                  | 0  | 142,850                                 | 142,850            |
| Region XI         | 153,406                  | 21,415                                   | 47,433                                  | 68,848             |
| Region XII        | 152,125                  | 38,454                                   | 88,433                                  | 126,887            |
| CARAGA            | 105,721                  | 41,315                                   | 64,406                                  | 105,721            |
| <b>PHIIPPINES</b> | <b>3,445,254</b>         | <b>312,229</b>                           | <b>2,362,983</b>                        | <b>2,675,212</b>   |

Source: FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### 2022 Financial Accomplishment

The Department obligated 95.24% and disbursed 91.59% from the P3.32 billion adjusted allotment for the current fund. On the other hand, P507 million was obligated for the Continuing Fund, whereas P482 million or 95.10% was disbursed. The high obligation and disbursement rates can be attributed to the consistent monitoring and implementation of the feeding cycle for both NFP and milk feeding despite the challenges faced in the procurement process and suppliers of milk products and NFP.

| Funding Year       | Adjusted Appropriation | Adjusted Allotment | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|--------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P3,321,709             | P3,321,709         | P3,163,702 | <b>95.24%</b>   | P2,897,534   | <b>91.59%</b>     |
| FY 2022 Continuing | P560,142               | P560,142           | P507,001   | <b>90.51%</b>   | P482,135     | <b>95.10%</b>     |

All figures are in thousand pesos. Amount reflected above covers MOOE.

Sources: FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)

The SBFP targets to feed 1,678,704 learners with NFP or hot meals using P5.7 billion for SY 2023-2024 and feeding milk for the same number of learners. For the regional breakdown, the table below shows the number of beneficiaries.

### FY 2023 SBFP Target Learner Beneficiaries by Region

| Region             | SBFP learner beneficiary |                  |
|--------------------|--------------------------|------------------|
|                    | NFP                      | Milk             |
| <b>PHILIPPINES</b> | <b>1,678,704</b>         | <b>1,678,704</b> |
| NCR                | 150,997                  | 150,997          |
| RO I               | 75,835                   | 75,835           |
| RO II              | 38,709                   | 38,709           |
| CAR                | 10,181                   | 10,181           |
| RO III             | 147,418                  | 147,418          |
| RO IV-A            | 240,944                  | 240,944          |
| RO IV-B            | 80,688                   | 80,688           |
| RO V               | 170,254                  | 170,254          |
| RO VI              | 153,380                  | 153,380          |
| RO VII             | 120,081                  | 120,081          |
| RO VIII            | 89,456                   | 89,456           |
| RO IX              | 83,883                   | 83,883           |
| RO X               | 84,861                   | 84,861           |
| RO XI              | 78,385                   | 78,385           |
| RO XII             | 99,854                   | 99,854           |
| RO XIII            | 53,778                   | 53,778           |

Source: Centrally Managed-Items (CMIS) FY 2023



### Government Assistance and Subsidies

All learners have access to quality and learning environment through strengthened public-private complementarity (Government Assistance and Subsidy Program) that shall eventually support the decongestion of public schools and improve learners' access to quality and learning environment that will contribute to their attainment of learning standards of literacy and numeracy skills and apply 21st-century skills to various real-life situation. Below are the different programs under GAS:

1. **The Education Service Contracting Program (ESC)** is a GAS program that provides financial assistance thru tuition subsidies to qualified incoming grade 7 learners who wish to pursue Junior High School (JHS) – Grades 7 to 10 – in private schools.
2. The **Senior High School Voucher Program (SHS VP)** is a mechanism that will provide financial assistance to senior high school students who shall enroll in non-DepEd schools that will offer SHS, including private SHSs, private higher education institutions

(HEIs), state and local colleges and universities (SUCs and LUCs), and technical-vocational institutions (TVIs).

- The **Joint Delivery Voucher Program (JDVP)** is a tuition fee assistance to Grade 12 students in DepEd public SHSs, which have been identified to need more infrastructure, resources, and teachers necessary for the implementation of TVL specializations.

The program will optimize TVL learning by allowing SHS students in public schools to avail of vouchers and pursue their desired TVL specializations in eligible partner institutions from private or non-DepEd public SHSs and TVIs.

The Government Assistance and Subsidies manage the ESC and SHS VP – Project Management Office, established to ensure the smooth and streamlined implementation of the program and manage policy formulation and monitoring nationwide. While the JDVP has been managed by the Bureau of Curriculum Development since 2017 but it is now being transferred to GAS-PMO.

### FY 2022 Physical Accomplishment

**GAS-ESC.** As shown in the table below, 965,278 (84%) learners benefitted from ESC grants out of its targeted 1,149,975 grantees. However, the accomplishment may be greater after all billing statements have been issued by 2023.

**SHS-VP.** The Department provided financial assistance to 1,338,438 (97%) grantees out of the intended 1,383,730 grantees. The accomplishment is still partial and may increase once 2023 billing statements are issued.

**JDVP.** . The fund will be obligated as soon as the Department obtains the official list of JDVP beneficiary learners for SY 2022-2023. The revised target number of SY 2022-2023 increased to 92,030 from the original GAA target of 89,300 learners. In addition, the issuance of the guidelines for JDVP is still pending the approval of the new administration resulting in no actual grantees yet.

#### Number of Grantees

| Program                        | FY 2021 |         | FY 2022   |           |
|--------------------------------|---------|---------|-----------|-----------|
|                                | Target  | Actual  | Target    | Actual    |
| <b>GAS-ESC</b>                 | 220,428 | 133,581 | 1,149,975 | 965,278   |
| <b>GAS-SHS Voucher Program</b> | 310,530 | 146,265 | 1,383,730 | 1,338,438 |
| <b>GAS-JDVP</b>                | 92,030  | 91,506  | 92,030    | 0         |

Source: FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022

### FY 2022 Financial Accomplishment

In FY 2022, GAS was able to obligate 97.34% and disbursed 95.79% of its allotment. At the same time, a total amount of P834,000 thousand from the continuing appropriation was obligated and disbursed. The achieved obligation and disbursement rate for current and continuing funds was based on the submission of billing statements of the recipient schools. However, their submission is extended until March of 2023.

| Funding Year                           | Adjusted Appropriation | Adjusted Allotment | Obligation  | Obligation Rate | Disbursement | Disbursement Rate |
|--|------------------------|--------------------|-------------|-----------------|--------------|-------------------|
| <b>GAS (GAS-ESC, SHS-VP, and JDVP)</b> |                        |                    |             |                 |              |                   |
| FY 2022 Current                        | P24,967,745            | P24,967,745        | P24,302,587 | <b>97.34%</b>   | P23,280,003  | <b>95.79%</b>     |
| FY 2021 Continuing                     | P563,568               | P1,050             | P834        | <b>79.43%</b>   | P834         | <b>100%</b>       |

All figures are in thousand pesos.

**Sources:** FY 2022 DepEd SAAODB as of December 31, 2022. (Current and Continuing Funds)

For the SY 2023-2024, DepEd targets to grant 1,179,329 for ESC at a P12.5 billion budget, 1,132,155 for SHS VP at a P39.32 billion budget, and 109,233 for JDVP at P1.38 billion. Below is the regional breakdown.

#### SY 2023-2024 Target Grantees by Region

| Region         | ESC     | SHS Voucher | JDVP   |
|----------------|---------|-------------|--------|
| Central Office | -       | -           | -      |
| NCR            | 136,355 | 237,792     | 14,695 |
| RO I           | 60,268  | 71,505      | 9,170  |
| RO II          | 46,688  | 30,954      | 5,550  |
| CAR            | 31,735  | 15,660      | 2,420  |
| RO III         | 164,710 | 152,667     | 5,728  |
| RO IV-A        | 209,561 | 232,861     | 8,350  |
| RO IV-B        | 28,870  | 7,432       | 2,850  |
| RO V           | 58,564  | 44,844      | 3,600  |
| RO VI          | 81,467  | 58,791      | 6,900  |
| RO VII         | 95,257  | 85,859      | 6,260  |
| RO VIII        | 31,950  | 17,000      | 4,510  |
| RO IX          | 28,476  | 24,761      | 8,600  |
| RO X           | 66,091  | 41,982      | 8,300  |

| Region             | ESC              | SHS Voucher      | JDVP           |
|--------------------|------------------|------------------|----------------|
| RO XI              | 56,005           | 57,515           | 7,600          |
| RO XII             | 53,937           | 39,821           | 10,150         |
| RO XIII            | 29,395           | 12,711           | 4,550          |
| BARMM              | -                | -                | -              |
| <b>PHILIPPINES</b> | <b>1,179,329</b> | <b>1,132,155</b> | <b>109,233</b> |

Source: Centrally Managed-Items (CMIS) FY 2023



## EDUCATION HUMAN RESOURCE DEVELOPMENT



### Human Resource Training Development

This program is devoted to assisting training and human resource development initiatives. By fostering the right attitudes and abilities among its employees, it attempts to make the Department receptive more specifically to organizational needs and manpower requirements.

DepEd Order No. 21, series of 2018, issued by the Department, aims to promote and support the professional development and career growth of personnel in schools and learning centers, as well as teaching personnel who are performing managerial, supervisory, and administrative functions at the Schools Division Offices (SDOs), Regional Offices (ROs), and Central Office (CO).

### FY 2022 Physical Accomplishment

To continuously strengthen the development of individual skills and competencies of DepEd personnel, 305,059 (93.78%) teachers and teaching-related staff were trained under the Education Human Resource Development Program. The training was recognized, and the NEAP recognition process validated non-recognized programs.

An additional 119,656 teachers and teaching-related staff were trained using the continuing fund. The continuing funds were realized by online training rather than the traditional in-person modality.

The reported data is still partial and will be updated upon submission of reports from other DepEd Regional Offices.

| Name of PAP   | Education Human Resource Development Program |                         |         |                |
|---|--|-------------------------|---------|----------------|
|   | Funding Year                                 | Physical Accomplishment |         |                |
|   |  | Target                  | Actual  | % Accomplished |
| Number of teachers and teaching-related staff trained | FY 2022 Current                              | 325,290                 | 305,059 | 93.78%         |
|   | FY 2021 Continuing                           | -                       | 119,285 | -              |

**Source:** FY 2022 Budget Accountability Report -1 (BAR-1) as of December 31, 2022



### Number of Teachers and School Leaders Trained

| Region             | FY 2022 Trained Teachers and School Leaders |                 |                |
|--------------------|---|-----------------|----------------|
|                    | Current Fund                                | Continuing Fund | Total          |
| <b>PHILIPPINES</b> | <b>305,059</b>                              | <b>119,656</b>  | <b>424,715</b> |
| NCR                | 35,823                                      | 4,710           | 40,533         |
| RO I               | 21,254                                      | 8,018           | 29,272         |
| RO II              | 25,535                                      | 2,090           | 27,625         |
| CAR                | 13,157                                      | 12,045          | 25,202         |
| RO III             | 57,666                                      | 18,562          | 76,228         |
| RO IV-A            | 18,263                                      | 13,320          | 31,583         |
| RO IV-B            | 7,721                                       | 2,243           | 9,964          |
| RO V               | 18,158                                      | 3,204           | 21,362         |
| RO VI              | 23,447                                      | 10,877          | 34,324         |
| RO VII             | 16,485                                      | 2,723           | 19,208         |
| RO VIII            | 7,862                                       | 4,242           | 12,104         |
| RO IX              | 9,797                                       | 1,893           | 11,690         |
| RO X               | 24,979                                      | 2,426           | 27,405         |
| RO XI              | 8,949                                       | 5,455           | 14,404         |
| RO XII             | 4,417                                       | 22,969          | 27,386         |
| RO XIII            | 11,546                                      | 4,879           | 16,425         |

### FY 2022 Financial Accomplishment

Our teachers and school leaders have primarily served as front-line service providers in the delivery of basic education. The corresponding cost aimed toward the continuing professional development of its workforce is shown below:

| Funding Year       | Adjusted Appropriation | Adjusted Allotments | Obligation | Obligation Rate | Disbursement | Disbursement Rate |
|--------------------|------------------------|---------------------|------------|-----------------|--------------|-------------------|
| FY 2022 Current    | P1,523,731             | P1,523,731          | P1,211,916 | <b>79.54%</b>   | P768,205     | <b>63.39%</b>     |
| FY 2022 Continuing | P434,176               | P434,176            | P317,085   | <b>73.03%</b>   | P255,309     | <b>80.52%</b>     |

*All figures are in thousand pesos.*

**Sources:** FY 2022 DepEd SAAODB as of December 31, 2022 (Current and Continuing Funds)

For FY 2023, the target is to train 311,100 teachers and teaching-related personnel across the country.

### FY 2023 Regional Training for Teacher and Teaching-related Personnel

| Region             | Teacher and Teaching-related Allocation |
|--------------------|---|
| <b>PHILIPPINES</b> | <b>311,100</b>                          |
| Central Office     | 101,873                                 |
| NCR                | 13,845                                  |
| RO I               | 12,233                                  |
| ROII               | 9,418                                   |
| CAR                | 6,396                                   |
| RO III             | 20,075                                  |
| RO IV-A            | 22,550                                  |
| RO IV-B            | 8,682                                   |
| RO V               | 15,438                                  |
| RO VI              | 18,365                                  |
| RO VII             | 17,043                                  |
| RO VIII            | 14,212                                  |
| RO IX              | 9,791                                   |
| RO X               | 11,978                                  |
| RO XI              | 10,928                                  |
| RO XII             | 9,411                                   |
| RO XIII (CARAGA)   | 8,862                                   |

Source: Centrally Managed-Items (CMIS) FY 2023