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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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Republika ng Pilipinas
Kagawaran ng Edukasyon
Tanggapan ng Pangalawang Kalihim sa Pangangasiwa

OUA-OUT-

21 March 2023

MA. GRACE M. DELOS SANTOS

Director of Budget and Management Bureau-F

Department of Budget and Management

4/F, Boncodin Hall, Gen. Solano St., San Miguel, Manila

Dear **Director Delos Santos**,

Greetings from the Department of Education (DepEd)!

We are pleased to submit the **Updated FY 2022 Physical Report of Operation (BAR No. 1)** of the Department as of March 15, 2023. Specifically, we would like to apprise you to recent available information for the following indicators, to wit:

Performance Indicators	Actual Recent Data
1. Number of new classrooms constructed	477 classrooms - on-going construction 385 classrooms - not yet started
2. Percentage of learners provided with learning resources	93% (18,542,645)
3. Number of public schools provided with learning resources	38,194
4. Number of learners benefitting from the School Feeding Program	3,190,025 – NFP 2,865,578 - Milk
5. Number of Grantees for the SHS Voucher	1,338,438 - Current Fund
6. Number of teachers and teaching-related staff trained	Total: 424,715 305,059 charged against Current Fund 119,656 charged against Continuing Fund

Please note that the updates made just underwent a recent validation and vetting process since the retrieval of the data from the schools and Division Offices took longer than usual.

The Department will update you soon relative to other information which was not submitted as to date like data on ICT connectivity.

For queries or clarifications regarding this matter, your Office may contact Ms. Esther A. Cruz of the Planning Service - Programming and Planning Division at telephone numbers (02) 8633-72-16 and (02) 8638-86-34 or through her official email address at esther.cruz@deped.gov.ph.

Thank you for your continued support to the education sector.

Sincerely,

CHRISTOPHER LAWRENCE S. ARNUCO
Assistant Secretary for Administration
Officer-In-Charge
Office of the Undersecretary for Administration

Encl: As stated

cc: Undersecretary Annalyn M. Sevilla
Finance, DepEd

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

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

Resty C. Osias
Director IV
BHROD, DepEd

Office of the Undersecretary for Administration

Department of Education - Central Office, Room 508, 5th Floor Mabini Building,
Meralco Avenue, Pasig City; Landline 8638-1780



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Email: useforadministration@deped.gov.ph

FY 2022 PHYSICAL ACCOMPLISHMENT REPORT
Updated as of March 15, 2023

Department : DEPARTMENT OF EDUCATION Agency : Office of the Secretary Operating Unit : Central Office Organization : 70010100000 Code (UACS)														
Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved														
EDUCATION POLICY DEVELOPMENT PROGRAM														
Outcome Indicators														
1. Percentage of completed education researches used for policy development	100%					100%	100%					100% (2,138)	100% (2,138)	All 2,138 completed research studies, particularly action research studies, were utilized to improve the Department's policy implementation and development. The action researches under the Basic Education Research Fund (BERF) are intended to improve education practices or resolve problems in school, classrooms or offices in accordance with DO 16 s. 2017 or the Research Management Guidelines. Likewise, basic researches under BERF are conducted across all governance level with aim to further improve policy and program development and implementation in the Department.
2. Percentage of satisfactory feedback from clients on issued policies	78%					78%	78%					87%	87%	(0.09) According to the latest results of the OCTA Research-Tugon ng Masa survey, released on December 6, 2022, the Department of Education (DepED) is the top performing agency of the national government. Based on an impartial and non-commissioned survey of 1,200 adult respondents conducted from Oct. 23 to 27, 87 percent of adult respondents are most satisfied with DepED's performance in the last three months. This result can be attributed to the resumption of in-person classes and the reopening of schools. Source: https://mb.com.ph/2022/12/06/deped-doh-dswd-top-performing-agencies-in-octa-survey/
Output Indicators														
1. Number of policies formulated, reviewed, and issued	52		11	15	15	11	52	13	20	9	12	54	(2)	The number of policies formulated, reviewed, and issued increased by 2, which was attributed to updates and amendments made to existing policies immediately following the new DepEd leadership's assumption including policies relative to the face-to-face classes implementation. The agenda and directions of the new administration are aimed at addressing pressing educational imperatives anchored in the Basic Education Development Plan 2030.
2. Number of education researches completed			50	0	70	490	610	356	702	183	902	2,143	(1,533)	
i. FY 2022 Fund (Current)	560				70	490	560			153	360	513	47	In fiscal year 2022, 513 or 92% of 560 of target completed researches. Since most research related to the context of teaching and learning, teacher-researchers usually implement their studies on the onset of the school opening and accomplish before the end of the school year. Hence, the remaining 47 research are expected to be completed by the next fiscal year.
ii. FY 2021 Fund (Continuing) (Remaining Balance)			50				50	356	702	30	542	1,630	(1,580)	As of December 2022, 1,630 education researches have been completed using the FY 2021 continuing fund. Aside from the targeted basic education researches, a large quantity of action researches were accomplished, which have a lower unit cost than a full-fledged research causing a more than 100% accomplishment.
3. Number of proposed policies reviewed	95		21	27	26	21	95	30	17	15	20	82	13	The Department of Education Central Office has 82 proposed policies reviewed, out of the targeted 95 (or 86% of them) for 2022. The underachievement may be attributed to the ongoing policy formulation initiatives in light of policy directions of the management.

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
BASIC EDUCATION INPUTS PROGRAM														
Outcome Indicators														
1. Percentage of public schools meeting the standard ratio for teachers														
a. Elementary	99% (36,641) SY 2022-2023					99% (36,641) SY 2022-2023	99% (36,641) SY 2022-2023				98.83% (36,318)	98.83% (36,318)	0.17% (430)	36,318 out of 36,748 public elementary schools meeting the standard ratio for teachers. Though there is an increase in the number of elementary teachers, the increase of elementary learners enrolled in the public schools brought by the closure of private schools increased the accomplishment by only 1.83% (as compared to FY 2021) and is still below the target. The newly created elementary teaching positions are only 8% of the total newly created teaching items for FY 2022.
b. Junior High School	87% (8,115) SY 2022-2023					87% (8,115) SY 2022-2023	87% (8,115) SY 2022-2023				86.17% (7,648 schools)	86.17% (7,648 schools)	0.83% (1,227)	7,648 out of 8,875 public junior high schools are meeting the standard ratio for teachers. Though there is an increase in the number of JHS teachers, the higher increase of JHS learners enrolled in the public schools due to the closure of private schools increased the accomplishment by only 1% (as compared to FY 2021) and is still below the target. The newly created JHS teaching positions are only 11% of the total newly created teaching items for FY 2022. Hence, the increase in the number of learners, compared to FY 2021, only transpired a 0.83% increase and shortly reached the 87% target.
c. Senior High School	87% (6,012) SY 2022-2023					87% (6,012) SY 2022-2023	87% (6,012) SY 2022-2023				88% (5,850 schools)	88% (5,850 schools)	0.12% (783)	5,850 out of 6,633 public senior high schools meeting the standard ratio for teachers
2. Percentage of public schools meeting the standard ratio for classrooms														
a. Grades 1-10	89% (41,779)					89%	89%				74% (34,980)	74% (34,980)	15% (6,799)	Only 74% instead of the 89% target percentage of public schools achieving the standard classroom ratio is achieved due to an increase in enrollment because of the resumption of 5-day in person classes. Furthermore, there are 375,974 instructional rooms that require minor or major repairs as a result of various natural disasters, some of which are not operational because they were deemed unsafe for use by teachers and students.
b. Senior High School	18% (1,277)					18%	18%				65%	65%	(47%)	The reflected achievement is 65%, which is an overachievement compared to the 18% target. This is because the DepEd budgeted for the construction of Technical Vocational Laboratories and built an additional 707 TVL classrooms.
3. Percentage of public schools provided with Information and Communications Technology (ICT) package														
a. Elementary School	99% (38,741)					99%	99%						99.00%	
b. Junior High School	99% (8,773)					99%	99%						99.00%	Ongoing retrieval of data on the schools with provision of ICT package for FY 2022.
c. Senior High School	99% (6,683)					99%	99%						99.00%	
Output Indicators														
1. New classrooms constructed														
a. Number of new classrooms constructed			2,904	4,358	5,810	2,621	15,693	2,555	749	4,808	3,462	11,574	4,119	
i. FY 2022 Fund	1,168		-	-	-	1,168	1,168	-	-	-	-	-	1,168	As of January 31, 2023, there are 477 classrooms that are ongoing construction, 385 classrooms that are not yet started, and the remaining targets are still under procurement. (Actual targets for construction are 1,099 classrooms based on DepEd list).
ii. Spill-over Fund			2,904	4,358	5,810	1,453	14,525	2,555	749	4,808	3,462	11,574	2,951	Only 11,574 classrooms (80%) have been completed under the spill-over fund target of 14,525 classrooms. This is due to the report not being updated since DPWH has not yet submitted its latest report of accomplishment.
b. New classrooms ongoing construction			-	-	-	1,768	1,768	3,288	2,805	1,690	1,065	1,065	703	
i. FY 2021 Fund						1,768	1,768	3,288	2,805	1,690	1,065	1,065	703	
c. No. of New Technical Vocational Laboratory (TVL) constructed			173	260	307	124	864	51	2	159	495	707	157	
i. FY 2020 Fund			9	14	16	6	45	16	2	-	25	43	2	Only 707 (82%) classrooms have been built out of the 864 targeted Technical Vocational Laboratory for construction. This report is already based on the reconciliation report submitted by DPWH. Ongoing site inspection and catch-up plan has already been done by both DepEd and DPWH counterparts through the Task Force for the remaining projects having site issues and others already subjected for termination
ii. FY 2019 Fund			2	3	6	-	11	-	-	7	4	11	-	
iii. FY 2018 Fund			117	176	205	87	585	21	-	91	368	480	105	
iv. FY 2017 Fund			42	63	74	31	210	12	-	60	96	168	42	
v. FY 2016 Fund			3	4	6	-	13	2	-	1	2	5	8	

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
d. Textbooks and Instructional/Learning Materials procured for printing and delivery															
d.1 No. of textbooks and Instructional/ Learning Materials procured for printing and delivery			-	6,936,704	1,757,868	-	8,694,572	-	-	-	1,870,061	1,870,061	6,824,511	21.51%	
i. FY 2022 Fund	6,732,385	1,757,868			1,757,868		1,757,868						-	1,757,868	Procurement of textbook and IMs was cancelled due to curriculum enhancement and the fund was reprogrammed to the printing and delivery of Kindergarten Activity Sheets (KAS). The revised target is 2,050,300 KAS. However, the printing and delivery of KAS was not pushed through due to policy on the language to be used for K to 3. Thus, there is no reported accomplishment. The conduct of review of the K to 12 Basic Education Curriculum was commenced through the DM 130, s. 2019. The result will be used in aligning the intended, implemented, and assessed curricula involving the learning resources to be used. Thus, finalized curriculum is pre-requisite in revising, procuring, and delivering of the current LRs.
ii. FY 2021 Fund				6,936,704			6,936,704				1,870,061	1,870,061	5,066,643		BLR was not able to achieve the target of 6,936,704 printed learning resources, only 27% (1,870,061) was accomplished. The under-achievement is due to the cancellation of the procurement for the printing and delivery of some TXs-TMs of other subject areas. While the procurement for other learning resources (e.g. Noli Me Tangere and El Filibusterismo) was deferred due to the non-availability of the final and modernized version of the materials. The funding source for the remaining items to be procured are requested to be amended and charged to FY 2022 Current Fund.
2. Number of equipment/tools procured for distribution:															
a. Science and Math Equipment (procured for distribution) - packages			-	843	16,782	-	17,625	-	-	-	-	-	-	17,625	
a. SME procured - pieces			-	837,691	7,573,896	-	8,411,587	-	-	-	2,157,733	2,157,733	6,253,854		
a.1 FY 2022 Fund - pieces	5,171,883	7,164,430			7,164,430		7,164,430				2,157,733	2,157,733	5,006,697		The change in the physical target is due to the result of updated market survey and financial analysis for final Approved Budget for the Contract (ABC). The 3 lots were issued with contracts (2,157,733 pcs.) and is expected to be delivered to recipient schools from April to July 2023. The delivery cost will be charged to FY 2022 (2023 Continuing Funds). Underachievement is due to the following: <ul style="list-style-type: none">Cancelled contracts (7 lots) due to the inconsistencies of the submitted samples to the technical specifications in the bidding documents and failed bidding (4 lots). All these 11 lots with 3,544,757 pcs. are included in FY 2023 continuing funds (mass production and delivery) which will be procured by 3rd week of April 2023 and to be delivered to schools from May to August 2023 (based on PPMP).100% of the funds equivalent to 1,461,940 pcs. programmed for downloading were actually downloaded to concerned SDOs. BLRC did not account yet the physical accomplishment of the downloaded funds due to lack of data from SDOs. BLRC will issue a MEMO reiterating the reporting of the status of procurement specified in DO 20, s. 2022.
a.2 FY 2022 Fund - packages					10,649		10,649						10,649		
a.3 FY 2021 Fund - pieces (Remaining Balance)				837,691			837,691					0	837,691		Aug. 8, 2022 OUCI issued memorandum (OM-CI-2022-00-138) submitting the list of PPAs with proposed pooling of funds including LTE (924M) for the reconstruction of Classrooms affected by various calamities and construction of Temporary Learning Spaces (TLS). However, this Department's request was disapproved by DBM through their reply letter dated Oct.18, 2022 which was stated in the memorandum issued by OUF (OUF-2022-0614) informing the program proponents of the said DBM's response last Oct. 26, 2022.
a.4 FY 2021 Fund - packages (Remaining Balance)				843			843					0	843		On Aug. 8, 2022, BLRC recommended the funds for pooling due to time constraints since the 2021 funds will lapsed by December 31, 2022 and the estimated contract period is five (5) months excluding procurement activities and delivery. Also, there is no reconstituted BAC that will handle the procurement of the LTE due to transition period.
a.5 FY 2021 Fund - pieces (Savings)					409,466		409,466					0	409,466		Freight and Handling to deliver all the procured items (SME & TVL) to the recipient schools will be done separately by Third Party Logistics (3PL) following D.O. 48, s. 2021. In effect, this will project additional time for procurement process.
a.6 FY 2021 Fund - packages (Savings)					6,133		6,133						6,133		All projects charged to 2021 is not recommended to push through per OUF-2022-0672. Hence, projects charged to 2021 funds were cancelled.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
b. Technical and Vocational Livelihood (procured for distribution) - packages			840	0	2,360	0	3,200	0	0	0	0	0	3,200	
b. TVL Equipment procured - pieces			155,773	0	210,883	0	366,656	0	0	0	0	0	366,656	
b.1 FY 2022 Fund - pieces	168,514		-	-	209,202	-	209,202						209,202	
i. CO Procurement		10,978			10,978		10,978				4,912	4,912	6,066	The total procured TVL items was 4,912 pcs/ 3 contracts (45%). This underachievement is brought by the failed bidding of the 2 lots (Mass Production and ITDA). The rebid was not carried out immediately since BLRC needed to revise the procurement documents to incorporate the delivery component in the computation of the Approved Budget for the Contract (ABC).
ii. SDO Procurement (Downloading)		198,224			198,224		198,224						198,224	100% of the funds equivalent to 198,224 pcs. programmed for downloading were actually downloaded to concerned SDOs. BLRC did not account yet the physical accomplishment of the downloaded funds due to lack of data from SDOs. BLRC will issue a memorandum reiterating the reporting of the status of procurement specified in DO 20, s. 2022.
b.2 FY 2022 Fund - packages		1,576			1,576		1,576						1,576	The total procured TVL items was 4,912 pcs/ 3 contracts (45%). This underachievement is brought by the failed bidding of the 2 lots (Mass Production and ITDA). The rebid was not carried out immediately since BLRC needed to revise the procurement documents to incorporate the delivery component in the computation of the Approved Budget for the Contract (ABC).
b.3 FY 2021 Fund - pieces		157,454	155,773	0	1,681	0	157,454						157,454	
i. CO Procurement (Savings)		1,681			1,681		1,681						1,681	Due to time constraints, BLR-Cebu proposed the budget to be realigned in support to the reconstruction of pooling of funds for the Department's request to repair classrooms affected by various calamities and construction of Temporary Learning Spaces (TLS). However, this Department's request was disapproved by DBM through their reply letter dated Oct.18, 2022. Since there is limited time to procure these items and the validity of funds only until the end of December 2022, the projects were cancelled per OUF-2022-0672.
ii SDO Procurement (Downloading)		155,773	155,773				155,773						155,773	BLRC did not account yet the physical accomplishment of the downloaded funds due to lack of data from SDOs. BLRC will issue a memorandum reiterating the reporting of the status of procurement specified in DO 43, s. 2021.
b.4 FY 2021 Fund - packages		1,624	840	0	784	0	1,624						1,624	
i. CO Procurement (Savings)		784			784		784						784	Due to time constraints, BLR-Cebu proposed the budget to be realigned in support to the reconstruction of pooling of funds for the Department's request to repair classrooms affected by various calamities and construction of Temporary Learning Spaces (TLS). However, this Department's request was disapproved by DBM through their reply letter dated Oct.18, 2022. Since there is limited time to procure these items and the validity of funds only until the end of December 2022, the projects were cancelled per OUF-2022-0672.
ii SDO Procurement (Downloading)		840	840				840						840	BLRC did not account yet the physical accomplishment of the downloaded funds due to lack of data from SDOs. BLRC will issue a memorandum reiterating the reporting of the status of procurement specified in DO 43, s. 2021.
c. ICT packages procured			0	0	73,791	0	73,791	0	16,416	0	382	16,798	56,993	
c.1 FY 2022 Fund	45,669	59,064			59,064		59,064				382	382	58,682	The procurement of ICT packages for FY 2022 was initially delayed due to the reconstitution of the Bids and Awards Committee (BAC) as the result of the change in administration, which led to the non-attainment of the target. There has also been a revision made as the previous PPMP had 4 types of DCP Packages, while the direction of the new DepEd leadership is to focus on the procurement of e-classroom packages, resulting in the revised target for DCP 2022 of 4,180 e-classroom packages. The procurement for this project will be included in the FY 2023 PPMP.
c.2 FY 2021 Fund (Savings)					14,727		14,727		16,416			16,416	1,689	There are 16,416 DCP packages procured last June 2022. The accomplishment is higher than its target due to the quantity used for the computation of the 25% maximum quantity requirement for Repeat Order was based on the combined quantity of FY 2020 and FY 2021 procurements. This has been a ground for the cancellation of the DCP 2021 repeat order contracts which was approved last October 18, 2022. In addition to the reason above, the provision of laptops does not match the damaged devices as reported by the DRRMS during Typhoon Odette which was used as basis for the ICTS' justification for repeat order. Despite the cancellation, the suppliers were given a period to submit delivery inspection documents and the goods were delivered in the Central Office within the allowable timeframe.

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
3. Number of newly-created teaching positions filled															
a. No. of Teaching Items Created															
i. FY 2022 Fund	10,000	9,548			4,001	5,999	10,000			9,548			9,548		Out of the 10,000 GAA target, the approved teaching items for creation is 9,548. It is still 100% accomplishment because DBM approved the creation of 9,548 teaching items wherein the decrease in the number of items created vis-à-vis physical target (10,000) is due to 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.
i.a K to 10				1,769			1,769			1,769			1,769		
i.b Grades 11 to 12				7,779			7,779			7,779			7,779		
b. No. of Teaching Items Filled-up			5,817	0	9,548	0	15,365	851	1,263	5,486	3,423	11,023	4,342		
i. FY 2022 Fund					9,548		9,548			4,064	2,946	7,010	2,538	The appointment of newly-hired teachers started last July 1, 2022. 73.40% of teaching items have been filled. Though the Notice of Organization, Staffing and Compensation Action (NOSCA) were issued to all ROs and SDOs from May to June 2022, most of the field office only commence the filling-up from Sept. to Dec. 2022 because the budget allocation is only good for four (4) months. Additionally, the lack of qualified applicants by specialization in JHS and SHS and waiving of items of special program beneficiaries (SPIMS and DOST) are the variables that slow down the filling up of teaching items.	
i.a K to 10					1,769		1,769			1,062	391	1,453	316	A total of 1,453 or 82.14% of the teaching items out of the 1,769 of K to 12 actual allocation items have been filled-up.	
i.b Grades 11 to 12					7,779		7,779			3,002	2,555	5,557	2,222	A total of 5,557 or 71.42% of the teaching items out of the 7,781 of K to 12 actual allocation items have been filled-up.	
ii. Spill-over Funds (FY 2019 - FY 2021)			5,817				5,817	851	1,263	1,422	477	4,013	1,804	A total of 4,013 or 68.99% of remaining unfilled items from FY 2019 - 2021 have been filled. The filling-up of the remaining unfilled items including those from FY 2022 will continue in the FY 2023. In addition to the reasons stated above, the lack of actual account and standardized determination of teacher demand and supply data per specialization across regions causes a delay in the filling-up of teaching items. Unfilled items from previous years will be reviewed and validated. Constant reminder to field offices through memorandum will be continuously implemented to expedite the process of filling-up.	
INCLUSIVE EDUCATION PROGRAM															
Outcome Indicators															
1. Percentage of learners enrolled in:															
a. SPED (public)	1.33%					1.33%	1.33%				0.61%	0.61%	0.72%	Despite an improved validation process in the Learner Information System facility, identifying learners with special needs remains difficult. As a result, there is underachievement in terms of the percentage of students enrolled in public elementary and secondary schools as well as SPED schools.	
	324,791					324,791	324,791				166,507	166,507	158,284		
b. ALIVE (both public and private)	0.40%					0.40%	0.40%				0.57%	0.57%	-0.16%	The increase is brought by the intensive implementation of child mapping of the implementers in the schools and field offices. Also, early registration provided strategic mechanism to properly trace the potential ALIVE learners.	
	98,541					98,541	98,541				154,858	154,858	(56317)		
c. IPED (public)	0.53%					0.53%	0.53%				0.50%	0.50%	0.03%	The pandemic recovery made it possible to access more schools for the IPED implementations, which led to the achievement of more than expected. As a result, more students were enrolled.	
	129,100					129,100	129,100				136,392	136,392	(7292)		
e. ALS	2.79%					2.79%	2.79%				2.22%	2.22%	0.57%	There are some ALS Teachers, Community ALS Implementors, and Learning Facilitators who failed to update the status of their learners in the Learner Information System (LIS) for SY 2021-2022. The LIS does not allow a teacher to enroll ALS learners for the current school year in the system, unless the teacher has updated the status of learners the previous school year and properly tagged them as "Completed" or "Not Completed." This is an initial data and subject to change upon the complete submission of the report from the system.	
	682,008					682,008	682,008				607,084	607,084	74,924		
2. Percentage of learners provided with learning resources	100%					100%	100%			24%	93%	93%	7%	Partial report as of March 15, 2023. Consolidation of data is for completion due to ongoing reporting and submission by the Regional Offices. The Progress Monitoring Report details the number of printed and procured learning resources, hence the Bureau is still in the process of identifying and gathering data on the number of both learners and schools that were provided the said LRs.	
	19,925,036					19,925,036	19,925,036			4,753,617	18,542,645	18,542,645	1,382,391		

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
Output Indicators															
1. Number of schools offering the following programs:															
a. ALIVE (public and private)	4,617					4,617	4,617					5,164	5,164	(547)	The increase is related to the growing number of enrollees that can be attributed to the thorough implementation of child mapping of the implementers in the schools and field offices.
b. IPED	3,070					3,070	3,070					3,089	3,089	(19)	The IPED Program Support Fund directly benefits the IPED schools.
c. SPED	19,143					19,143	19,143					13,484	13,484	5,659	The underachievement was due to schools implementing SPED programs having low enrollment in the program. The low enrollment formed below the target number of classes conducted, thus translating to fewer schools offering the program.
2. Number of public schools provided with learning resources	44,984					44,984	44,984					38,194	38,194	6,790	This is partial report as of March 15, 2023 and currently subject to update and validate from DepEd Regional Offices focal persons.
3. Percentage of reported errors in learning resources addressed	100%					100%	100%					100%	100%	0%	Three (3) errors were reported and 100% addressed in 2022.
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM															
Outcome Indicators															
1. Retention rate															
a. Elementary	98.84% (SY 2021-2022)					98.84% (SY 2021-2022)	98.84% (SY 2021-2022)					101.18%	101.18%	(2)	Despite ongoing review and revisions, the improvement can be attributed to the K-12 curriculum's successful implementation, which keeps students in school and lowers the dropout rate. Apart from that, the schools' efforts to keep students in school appeared to be motivating for the students despite a number of challenges. The Department consistently fulfills its commitments to keep learning, especially with the introduction of complete in-person classes.
b. Secondary (Grade 7 to 12)	94.63% (SY 2021-2022)					94.63% (SY 2021-2022)	94.63% (SY 2021-2022)					103.98%	103.98%	(9)	Source: Key Education Statistics, as of September 6, 2022, PS-EMISD.
2. Completion Rate															
a. Elementary	95% (SY 2021-2022)					95% (SY 2021-2022)	95% (SY 2021-2022)					99.83%	99.83%	(5)	The rate is associated with the well ordered implementation of pilot face-to-face up to the progressive expansion of the face-to-face classes causes more learners to enroll both in public and private schools.
b. Secondary (Grade 7 to 12)	82% (SY 2021-2022)					82% (SY 2021-2022)	82% (SY 2021-2022)					98.66%	98.66%	(17)	
3. Proportion of learners achieving at least nearly proficient in the National Achievement Test (NAT)															
a. Elementary (Grade 6)	44% (SY 2021-2022)					44% (SY 2021-2022)	44% (SY 2021-2022)					27.77% (133)	27.77%	16%	A total of 133 G6 test-takers or (27.77%) belong to the nearly proficient level in the recently conducted Computer-Based National Achievement Test for G6 for SY 2021-2022. However, please be informed that the total number of test-takers for this assessment program is only 479 and does not represent the target population of Grade 6 learners. Analysis on the contextual variables are still in progress. On the other hand, the processing of the rapid assessment for NATG6 in a paper-based modality is still in progress, administered on June 2022 per DO 027 s. 2022.
b. Junior High School (Grade 10)	61% (SY 2021-2022)					61% (SY 2021-2022)	61% (SY 2021-2022)					48.13% (231)	48.13%	12.87%	A total of 231 G10 test-takers (48.13%) belong to the nearly proficient level in the recently conducted CB-NAT for G10 for SY 2021-2022. However, please be informed that the total number of test-takers for this assessment program is only 480 and does not represent the target population of Grade 10 learners. Analysis on the contextual variables are still in progress. On the other hand, a total of 48,143 G10 test-takers or 20.96% belong to the nearly proficient level in the National Achievement Test for Grade 10 conducted last March 12, 2020 in a paper-based modality per DM 033 s. 2020. The test was administered to some regions and divisions prior to the nationwide lockdown on the second week of March 2020.
c. Senior High School (Grade 12)	28% (SY 2021-2022)					28% (SY 2021-2022)	28% (SY 2021-2022)					37.15% (571)	37.15%	-9.15%	A total of 571 G12 test-takers (37.15%) belong to the nearly proficient level in the recently conducted Computer-Based National Achievement Test for G12 for SY 2021-2022. However, please be informed that the total number of test-takers for this assessment programs is only 1,537 and does not represent the target population of Grade 12 learners. Analysis on the contextual variables are still in progress. The administration of the paper-based modality of NATG12 is scheduled on January 30-31, 2023.

Organizational Outcomes / Performance Indicators	2022 GAA TARGETS	2022 Revised Targets	Physical Targets					Physical Accomplishment					Variance (Target-Accomplishment)	Remarks		
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL				
Output Indicators																
1. Number of learners benefitting from the "School Feeding Program"																
a. FY 2022 Current Fund, NFP	1,723,808	3,491,028			3,491,028	3,491,028	3,491,028		954,014	1,306,781	3,190,025	3,190,025	301,003	As of December 2022, funds for SBFP (NFP) had been downloaded to 213 SDOs. As of February 2023, total of 3,190,025 (91.38%) learners had been fed. There are still an estimated 54,963 (1.57%) learner beneficiaries to be fed with NFP and 246,040 (7.05%) learner beneficiaries to be fed on an ongoing basis. The reasons for the under performance are a failure in the bidding process and a lack of suppliers for E-Nutribun.		
b. FY 2022 Current Fund, Milk		3,466,217			3,466,217	3,466,217	3,466,217		553,580	778,054	2,865,578	2,865,578	600,639	In terms of SBFP (Milk), a total of 2,865,578 (82.67%) learners were fed, 263,438 (7.60%) learners ongoing to be fed, and an estimated 337,201 (9.73%) learners will be fed. The underperformance is the result of the following factors: (1) a delay in the liquidation of previous year's funding, which caused a delay in fund transfer and implementation of current funds; and (2) a delay in the procurement process by National Dairy Authority (NDA)/Philippine Carabao Center (PCC).		
2. Number of Grantees:																
ESC (Total)						531,012	0	0	2,533,705	3,064,717	99,557	16,634	163,655	2,303,716	2,583,562	481,155
SHSV (Total)						220,482	-	-	1,149,975	1,370,457	40,095	4,178	89,308	965,278	1,098,859	271,598
2.1 FY 2022 Current Fund	2,623,005					310,530	-	-	1,383,730	1,694,260	59,462	12,456	74,347	1,338,438	1,484,703	209,557
a. Education Service Contracting (ESC)	1,149,975								1,149,975	1,149,975				965,278	965,278	184,697
b. SHS Voucher	1,383,730								1,383,730	1,383,730				1,338,438	1,338,438	45,292
c. Joint Delivery Voucher Program	89,300	92,030							92,030	92,030					92,030	92,030
2.2 FY 2021 Continuing Fund (Remaining Balance)						531,012			623,042	623,042	99,557	16,634	163,655	91,506	371,352	251,690
a. Education Service Contracting (ESC)						220,482			220,482	220,482	40,095	4,178	89,308		133,581	86,901
b. SHS Voucher						310,530			310,530	310,530	59,462	12,456	74,347		146,265	164,265
c. Joint Delivery Voucher Program	92,030								92,030	92,030				91,506	91,506	524
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM																
Outcome Indicators																
1. Increase in percentage of public schools conducting schools learning action cell sessions	5%								5%	5%	0%	0%		25%	25%	(20%)
Output Indicators																
1. Number of teachers and teaching-related staff trained																(99,425)
a. FY 2022 Current Fund	325,290								325,290	325,290	35,815	68,867	82,407	117,970	305,059	20,231
i. Teachers											23,435		56,323	84,979	212,486	
ii. Teaching-related staff												47,749				
b. FY 2021 Continuing Fund (Savings)											12,380		26,084	32,991	92,573	
i. Teachers												21,118				
ii. Teaching-related staff											3,870	9,093	4,388	7,041	24,392	
<p>Prepared by: MARY JANE B. FELICIANO, Chief/Planning Officer V, PS-Planning and Programming Division</p> <p>In coordination with: CHOLITA F. TIONG, Chief Administrative Officer, Finance Service - Budget Division</p> <p>Recommending Approval: ROGER B. MASAPOL, Director IV, Planning Service</p> <p>Approved by: CHRISTOPHER LAWRENCE S. ARNUCO, Assistant Secretary for Administration, Officer-In-Charge, Office of the Undersecretary for Administration</p>																