

**DEPARTMENT OF EDUCATION
PHYSICAL REPORT OF OPERATION
As of March 30, 2016**

Department : Education
Operating Unit : Office of the Secretary
Organization Code (UACS) : 7001000000

PROJECT / PROGRAM TITLE / PERFORMANCE INDICATOR / FUNDING YEAR	Concerned Offices	Physical Targets					Physical Accomplishment					Variance as of March 30, 2016		Remarks
		Quarter				Total	Quarter				Total	Q1 Target- Q1 Actual	Q1 to Q4 Targets - Q1 to Q4 Actual	
		1st	2nd	3rd	4th		1st	2nd	3rd	4th				
(1)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)	(13=3-8)	(14=7-12)	(15)
1. Creation of Positions														
a. Teaching Items														
a.1 No. of Teacher Items Created	PPD-PS													
i. 2015														
ii. 2016		62,320				62,320	53,750				53,750	8,570	8,570	311 SHS items is still pending approval from DBM.
ii.a 2016 K to 10		22,000				22,000	17,600				17,600			
ii.b 2016 Grades 11 to 12		40,320				40,320	36,150				36,150			
a.2 No. of Teacher Items Filled-in	PPD-PS	3,546	68,525	0	0	72,071	34,694	0	0	0	34,694			
i. 2014		2,546				2,546	1,469				1,469	1,077	1,077	As of March 30, 2016, total of 31,661 teacher items filled-in. Selection on-process. Awaiting for field reports.
ii. 2015		1,000	6,205			7,205	714				714	286	6,491	A total of 38,288 teacher items filled-in as of March 30, 2016.
iii. 2016			62,320			62,320	32,511				32,511	(32,511)	29,809	On-going hiring of teachers
b. Teaching-Related Items														
b.1 No. of teaching-related items created														
i. 2014												0	0	
ii. 2015												0	0	
iii. 2016												0	0	
b.2 No. of teaching-related items filled-in														
i. 2014		1,084				1,084						1,084	1,084	
ii. 2015		2,131				2,131	15				15	2,116	2,116	Original budget is 1,500 Principal I. The conversion of 2,131 Head Teacher I positions is due to the unfilled 3,472 Principal positions per DBMs GMIS as of Oct. 14, 2015. DBM approved the creation on January 25, 2016.
iii. 2016												0	0	
c. Non-Teaching Items														
c.1 No. of non-teaching items created														
i. 2014												0	0	
ii. 2015												0	0	
iii. 2016		17,371				17,371						17,371	17,371	
c.2 No. of non-teaching items filled-in														
i. 2014		17				17						17	17	The remaining 17 items will be transferred to other qualified Schools Divisions without Financial Staff.
ii. 2015						0						0	0	
iii. 2016				17,371		17,371						0	17,371	10,901 items requested to DBM

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		Quarter				Total	Quarter				Total	Q1 Target- Q1 Actual	Q1 to Q4 Targets - Q1 to Q4 Actual		
		1st	2nd	3rd	4th		1st	2nd	3rd	4th					
2. Basic Education Facilities (BEFF)	EFD-AS														
a. New Construction															
a.1 Classroom															
No. of Classrooms Constructed															
a.1.1 DPWH															
i. 2013							65				65	(65)	(65)	As per DPWH status, 2013 BEFF is 100% complete. ARMM was not included in the status reporting.	
ii. 2014		2,226	2,800	1,545	1,545	8,116	2,309				2,309	(83)	5,807	Original target of 43,183 CLs for FY 2014 was revised to reflect cost changes brought about by improved calamity-resilient designs	
iii. 2015		5,151	8,963	6,733	6,042	26,889						5,151	26,889	In various stages of implementation	
iv. 2016				4,300	9,030	13,330						0	13,330	Adjusted based on CL programmed as of March 2016 (Batch 1-10 2016 BEFF) equivalent to 33,299 cl and 703 units of TVL buildings	
a.1.2 Public-Private Partnership															
i. Batch 1							345				345	(345)	(345)		
ii. Batch 2 - Awarded												0	0	Construction resumed	
iii. Batch 2 - Rebid												0	0	Construction resumed	
a.2 Technical Vocational															
No. of laboratory constructed															
i. 2015							25				25	(25)	(25)		
ii. 2016		455	956	1,412	1,730	4,553						455	4,553		
b. Repair of Classroom															
b.1 No. of Classrooms Repaired		7,788	10,604	10,717	9,887	38,996									
i. 2013		127				127	127				127	0	0		
ii. 2014		2,811	3,279	2,342	937	9,369	488				488	2,323	8,881	276 CL repairs were reverted	
iii. 2015		2,850	3,325	2,375	950	9,500	293				293	2,557	9,207		
iv. 2016		2,000	4,000	6,000	8,000	20,000						2,000	20,000		
c. Construction of Water & Sanitation Facilities															
c.1 No. of WatSan Facilities		13,590	13,586	0	0	27,176	4				4				
i. 2013		4				4	4				4	0	0		
ii. 2014		13,586				13,586					13,586	13,586	13,586	No separate funding for WATSAN 2014	
iii. 2015			13,586			13,586					0	13,586	13,586	No separate funding for WATSAN 2015	
iv. 2016											0	0	0	No separate funding for WATSAN 2016	
d. Repair of WatSan Facilities															
d.1 No. of WatSan Facilities		545				545	545				545	0	0		
i. 2013		545				545	545				545	0	0	No repair of WATSAN for 2014	
ii. 2014											0	0	0	No repair of WATSAN for 2015	
iii. 2015											0	0	0	No repair of WATSAN for 2016	
iv. 2016											0	0	0	No repair of WATSAN for 2016	
e. School Furniture															
e.1 No. of school seats provided															
i. 2015				1,323,958		1,323,958					0	1,323,958	1,323,958	On-Going Procurement	
e.2 No. of set of school furniture provided															
ii. 2016		66,236	25,560	0	0	91,796						66,236	91,796	Batches 1-3 only with SARO released from DBM, remaining balance for programming.	

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3. Textbooks/Instructional Materials	BLR														
a. No. of Textbooks and Instructional/Learning Materials procured															
i. 2015			54,218,844	6,421,331		60,640,175						0	60,640,175	On-going procurement of IMs/LMs	h20
ii. 2016			66,966,991		16,049,600	83,016,591						0	83,016,591		
b. No. of manuscripts procured															
i. 2015			218			218						0	218	On-going procurement of manuscripts	h20
ii. 2016					125	125						0	125		
c. No. of Textbooks and Instructional/Learning Materials delivered															
i. 2015				58,827,875	6,421,331	65,249,206						0	65,249,206	On-going delivery of IMs/LMs	h20
ii. 2016				66,966,991		66,966,991						0	66,966,991		
4. GASTPE	FS														
a. No. of grantees															
i. 2016				1,099,671	724,913	1,824,584						0	1,824,584	Submission of billing is on September 2016 and March 2017.	
5. Provision of Science and Mathematics Equipment	BLR														
a. No. of Science & Mathematics packages provided															
i. 2014				38,622		38,622						0	38,622	Four (4) suppliers were awarded contracts for this project. The DepED QC inspection of the contracted goods is now ongoing. Of the 4 suppliers, 3 have already started delivery of the contracted goods to schools while 1 has yet to start. To date, the average delivery completion is 7.08%.	
ii. 2015				33,070		33,070						0	33,070	Three (3) suppliers were awarded contracts for this project. The DepED QC inspection of the contracted goods is now ongoing. Of the 3 suppliers, 2 have already started delivery of the contracted goods to schools while 1 has yet to start. To date, the average delivery completion is 6.85%.	
iii. 2016					3,490	3,490						0	3,490	There occurred a change in the number of recipient schools, from 1,775 to 3,490. The request for authority to procure is now approved by Sec. Luistro. We already have started coordinating with UNDP regarding the documents they need for the conduct of an open public bidding since it is UNDP who will handle the said bidding.	
6. DepED Computerization Program (DCP)	TS														
a. Provision of ICT package															
a.1 No. of schools received ICT package		3,352	6,527	7,084	8,157	25,120	2,323					2,323			
i. 2013 DCP		1,758	0	0	0	1,758	1,758					1,758	0	0	
Elementary School		1,758				1,758	1,758					1,758	0	0	
Secondary School						0						0	0	0	
ii. 2014 DCP		1,594	6,527	0	0	8,121	565					565	1,029	7,556	8,747 packages was already deployed. On-going deployment for the remaining 5 lots.
Elementary School		1,542	5,970			7,512	510					510	1,032	7,002	
Secondary School		52	557			609	55					55	(3)	554	
iii. 2015 DCP		0	0	7,084	7,084	14,168						0	0	14,168	14 lots awarded; 6 lots for rebid this 2016
Elementary School				6,330	6,330	12,660						0	0	12,660	
Secondary School				754	754	1,508						0	0	1,508	

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iv. 2016 DCP		0	0	0	1,073	1,073						0	1,073	DCP FY 2016 for procurement
Elementary School					0	0						0	0	
Secondary School					1,073	1,073						0	1,073	
a.2 No. of ICT package provided	TS	3,352	6,527	9,022	12,340	31,241	2,323				2,323			
i. 2013 DCP		1,758	0	0	0	1,758	1,758				1,758	0	0	
Elementary School		1,758				1,758	1,758				1,758	0	0	
Secondary School						0					0	0	0	
ii. 2014 DCP		1,594	6,527	0	0	8,121	565				565	1,029	7,556	8,747 packages was already deployed. On-going deployment for the remaining 5 lots.
Elementary School		1,542	5,970			7,512	510				510	1,032	7,002	
Secondary School		52	557			609	55				55	(3)	554	
iii. 2015 DCP		0	0	7,900	7,900	15,800						0	15,800	14 lots awarded; 6 lots for rebid this 2016
Elementary School				6,890	6,890	13,780						0	13,780	
Secondary School				1,010	1,010	2,020						0	2,020	
iv. 2015 DCP -unenergized		0	0	1,122	3,367	4,489						0	4,489	Packages for unenergized schools for procurement this 2016
v. 2016 DCP		0	0	0	1,073	1,073						0	1,073	DCP FY 2016 for procurement
Elementary School						0						0	0	
Secondary School					1,073	1,073						0	1,073	
7. School-Based Feeding Program	SHD													
a. No. of learners benefitted		0	1,918,464	0	0	1,918,464								
i. 2014												0	0	
ii. 2015												0	0	
iii. 2016			1,918,464			1,918,464						0	1,918,464	
8. "Abot-Alam" Program	External Affairs													1. 2016 target of 553,298 is the remaining number of ALS learners to be served using the 2015 Abot-Alam funds yet to be downloaded
a. No. of OSYs enrolled		150,000	150,000	150,000	103,298	553,298								2. Total target for basic education track from 2014-2016 is 1,248,122.
i. 2015		150,000	150,000	150,000	103,298	553,298						150,000	553,298	3. 2016 overall target of Abot-Alam (education, entrepreneurship, and employment) is 1,040,288, which is the total number of OSYs mapped in 2014 (1,987,468) minus the total number of OSYs already enrolled by the end of 2015 (947,180).
ii. 2016						0						0	0	
Prepared by:		In Coordination with:				Approved by:								
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Date:		Date:				Date:								