

FY 2018 PHYSICAL ACCOMPLISHMENT REPORT
As of September 30, 2018

BAR No. 1

Department: Department of Education (DepEd)
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 70010100000

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | Total | Physical Accomplishment | | | | Remarks |
|--|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------------------|-------------|-------------|--------------|---|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 |
| Part A | | | | | | | | | | | | |
| I. Organizational Outcome | | | | | | | | | | | | |
| OO : Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved | | | | | | | | | | | | |
| 3101000000000000 | | | | | | | | | | | | |
| EDUCATION POLICY DEVELOPMENT | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | |
| 1. Percentage of completed education researches used for policy development | | 25% | 0 | 0 | 0 | 25% | 25% | | | | | Data will be available on the 4th quarter |
| 2. Percentage of satisfactory feedback from clients on issued policies | | 50% | 0 | 0 | 0 | 50% | 50% | | | | | Data will be available on the 4th quarter |
| Output Indicators | | | | | | | | | | | | |
| 1. Number of policies formulated, reviewed, and issued | | 30 | 5 | 10 | 10 | 5 | 30 | 16 | 11 | 11 | | Please see Annex A for the list of issued policies. |
| 2. Number of education researches completed | | 90 | | | | 515 | 515 | | | 180 | | Original target was 90 (Revised target: 30 per Regional Office + 5 in Central Office) |
| 3. Number of proposed policies reviewed | | 30 | 5 | 10 | 10 | 5 | 30 | 30 | 13 | 19 | | Please see Annex B for the list of reviewed policies |
| BASIC EDUCATION INPUTS PROGRAM | | | | | | | | | | | | |
| 3102000000000000 | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | |
| 1. Percentage of schools meeting the standard ratio for teachers | | | | | | | | | | | | |
| a. Elementary | | | | | | | | | | | | |
| 97% | | | | | | | | | | | | |
| b. Junior High School | | | | | | | | | | | | |
| 97% | | | | | | | | | | | | |
| 2. Classroom Pupil Ratio (SY2018-2019) | | | | | | | | | | | | |
| a. Kindergarten | | | | | | | | | | | | |
| 1:25 | | | | | | | | | | | | |
| b. Grades 1-3 | | | | | | | | | | | | |
| 1:32 | | | | | | | | | | | | |
| c. Grades 4-6 | | | | | | | | | | | | |
| 1:40 | | | | | | | | | | | | |
| d. Junior High School | | | | | | | | | | | | |
| 1:45 | | | | | | | | | | | | |
| 3. Percentage of schools with computer package | | | | | | | | | | | | |
| a. Elementary | | | | | | | | | | | | |
| 60% | | | | | | | | | | | | |
| b. Secondary | | | | | | | | | | | | |
| 70% | | | | | | | | | | | | |

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | Total | Physical Accomplishment | | | | Total | Remarks | |
|--|-----------|--------------------------|-----------------|-------------|-------------|-------------|--------|-------------------------|-------------|-------------|-------------|--------------|--|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | | |
| Output Indicators | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | |
| 1. Number of: | | | | | | | | | | | | | | |
| a. new classrooms constructed | | | | | | | | | | | | | | |
| a.1 New classrooms constructed | | | | 7,114 | 18,313 | 24,978 | 34,365 | 84,770 | 5,466 | 9,773 | 7,416 | 22,655 | | |
| i. FY 2018 | | | 47,000 | | | 411 | 3,923 | 4,334 | | | | | 816 cl are ongoing construction; 6,742 cl for mobilization; 1,684 cl under procurement. The remaining 18,928 cl to be constructed in 2018 under FY 2018 BEFF | |
| ii. FY 2017 | | | | 495 | 2,946 | 14,705 | 19,469 | 37,615 | 470 | 1,282 | 1,401 | 3,153 | 32,678 classrooms are on-going construction; 1,714 classrooms are for mobilization; 70 classrooms are reverted. | |
| iii. FY 2016 | | | | 3,888 | 10,710 | 8,205 | 10,265 | 33,068 | 3,722 | 5,666 | 5,000 | 14,388 | 18,186 classrooms are on-going construction; 487 classrooms are Not Yet Started construction; 7 classrooms are reverted. | |
| iv. FY 2015 | | | | 1,881 | 3,337 | 1,038 | 472 | 6,728 | 870 | 1,936 | 751 | 3,557 | 2,160 classrooms are on-going construction; 1,011 classrooms are Not Yet Started (ARMM- no report submitted, already sent follow-up letters for the status). | |
| v. FY 2014 | | | | 850 | 1,320 | 619 | 236 | 3,025 | 404 | 889 | 264 | 1,557 | 1,022 classrooms are on-going construction; 446 are Not Yet Started (ARMM- no report submitted, already sent follow-up letters for the status). | |
| a.2. New Technical Vocational Laboratory constructed | | | | 149 | 599 | 4,647 | 4,437 | 9,832 | 113 | 543 | 362 | 1,018 | | |
| i. FY 2018 | | | | | | 161 | 2,090 | 2,251 | | | | | 1,711 tvl are on-going construction; 228 tvl under procurement, and 4,140 tvl for mobilization and will be finished in 2019 | |
| ii. FY 2017 | | | | 86 | 335 | 4,403 | 2,333 | 7,157 | 50 | 440 | 306 | 796 | 6,060 TVL are on-going construction; 267 TVL are Not Yet Started construction; 34 TVL are Reverted | |
| iii. FY 2016 | | | | 58 | 246 | 66 | 7 | 377 | 58 | 97 | 52 | 207 | 167 TVL are on-going construction; 2 TVL are Not Yet Started construction; 1 TVL are Reverted | |
| iv. FY 2015 | | | | 5 | 18 | 17 | 7 | 47 | 5 | 6 | 4 | 15 | 25 TVL are on-going construction; 7 TVL are Not Yet Started (ARMM- no report submitted, already sent follow-up letters for the status) | |

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | | | | Physical Accomplishment | | | | Remarks |
|---|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|--------------|----|--|---------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | | | |
| a.3 Classrooms repaired | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | | |
| i. FY 2018 | | | 3,643 | 4,133 | 9,566 | 27,870 | 45,212 | 4,953 | 11,925 | 4,664 | 21,542 | | 17,849 cl are on-going repair; 893 cl are under procurement. | |
| ii. FY 2017 | | | 180 | 2,736 | 6,416 | 10,659 | 19,991 | 0 | 1,022 | 227 | 1,249 | | 3, 127 cl are on-going repair; 35 cl are reverted | |
| iii. FY 2016 | | | 2,298 | 912 | 2,553 | 12,468 | 18,231 | 2,765 | 9,002 | 3,302 | 15,069 | | 917 cl are on-going repair; 9 cl are reverted | |
| iv. FY 2015 | | | 374 | 56 | 128 | 4,487 | 5,045 | 1,946 | 1,487 | 686 | 4,119 | | 48 cl are on-going repair; 657 cl are not yet started (ARMM- no report submitted, already sent follow-up letters for the status) | |
| v. FY 2014 | | | 623 | 290 | 424 | 205 | 1,542 | 205 | 218 | 414 | 837 | | 40 cl are on-going repair; 95 cl not yet started (ARMM- no report submitted, already sent follow-up letters for the status) | |
| a.4 Gabaldon Classrooms Restored | | | 168 | 139 | 45 | 51 | 403 | 37 | 196 | 35 | 268 | | | |
| i. FY 2018 | | | 12 | 102 | 500 | 1,686 | 2,300 | 4 | 77 | 139 | 220 | | 1,450 cl are on-going repair; 394 cl are under procurement. | |
| ii. FY 2017 | | | - | 81 | 341 | 1,482 | 1,904 | 0 | 15 | 45 | 60 | | 226 sites Not Yet Started | |
| iii. FY 2016 | | | 12 | 10 | 153 | 204 | 379 | | 62 | 81 | 143 | | 236 cl are on-going repair | |
| a.5 Sites Upgraded and Energized | | | 895 | 623 | 544 | 1,498 | 3,560 | 558 | 256 | 325 | 1,139 | | 17 All completed | |
| i. FY 2018 | | | 80 | 364 | 310 | 476 | 1,230 | 0 | 2 | 29 | 31 | | 668 sites ongoing; 639 sites under procurement; 226 sites Not Yet Started | |
| No. of Sites Upgraded (including solar panel) | | | 74 | 311 | 243 | 475 | 1,103 | 0 | 2 | 29 | 31 | | The remaining 460 sites to be energized in 2015 under FY 2018 BEFF | |
| ii. FY 2017 | | | 6 | 53 | 67 | 1 | 127 | | | | | | 22 sites ongoing; 109 sites under procurement (4 sites from Batch 2) | |
| No. of Sites Energized | | | 815 | 259 | 234 | 1,022 | 2,330 | 558 | 254 | 296 | 1,108 | | 1, 017 cl are on-going electrification; 205 are reverted | |
| a.6 School Furniture | | | | | | | | | | | | | | |
| i. FY 2018 | | | | | | | | | | | | | | |
| No. of sets of school seats delivered | | | 0 | 0 | 0 | 30,406 | 30,406 | | | | | | Waiting release of Notice To Proceed (NTP) | |
| Two-Seater Table & Chair Set for Elem. School | | | | | | 15,320 | 15,320 | | | | | | Waiting release of NTP | |
| Two-Seater Table & Chair Set for JSH | | | | | | 14,744 | 14,744 | | | | | | Waiting release of NTP | |
| Two-Seater Table & Chair Set for SHS | | | | | | 342 | 342 | | | | | | Waiting release of NTP | |
| Teacher's Table & Chair Set | | | | | | 30,406 | 30,406 | | | | | | Waiting release of NTP | |

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|--|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|--------------|----|---|---------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | | | |
| | | | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | | |
| ii. FY 2017 | | | 0 | 55,164 | 0 | 0 | 55,164 | 109 | 502 | 2,099 | 2,710 | | | |
| No. of Armchair, and Teacher's Table & Chair set delivered | | | | 52,721 | | | 52,721 | 109 | 502 | 2,099 | 2,710 | | Remaining are on-going delivery | |
| No. of Science laboratory table & stools delivered | | | | 131 | | | 131 | | | | | | On-going delivery | |
| No. of Workshop table & stools delivered | | | | 1,092 | | | 1,092 | | | | | | On-going delivery | |
| No. of Kindergarten seats delivered | | | | 1,220 | | | 1,220 | | | | | | On-going delivery | |
| iii. FY 2016 | | | 89,626 | 0 | 0 | 0 | 89,626 | 16,401 | 24,656 | 34,951 | 76,008 | | | |
| No. of Armchair, and Teacher's Table & Chair set delivered | | | 80,163 | | | | 80,163 | 15,689 | 21,665 | 31,206 | 68,560 | | Remaining are on-going delivery | |
| No. of Science Laboratory Table & Stools set delivered | | | 7,882 | | | | 7,882 | 645 | 2,482 | 2,989 | 6,116 | | Remaining are on-going delivery | |
| No. of Workshop Table & Stools set delivered | | | 1,581 | | | | 1,581 | 67 | 509 | 756 | 1,332 | | Remaining are on-going delivery | |
| b. Textbooks and Instructional/Learning Materials procured for printing and delivery | | | | | | | | | | | | | | |
| b.1 No. of manuscripts procured (TX Call) | | | 0 | 43 | 0 | 18 | 61 | 0 | 21 | 0 | 21 | | Failed bidding for the remaining 40 manuscripts | |
| i. FY 2018 Fund | | | | 43 | | 18 | 61 | | 21 | | 21 | | | |
| b.2 No. of Textbooks and Instructional/Learning Materials procured | | | 0 | 3,913,000 | 77,202,960 | 0 | 81,115,960 | 0 | 0 | 11,792,221 | 11,792,221 | | Procured 7.3M G4 LRs, 1.7M G4 Music & Arts, and 2.8M G10 LRs. The remaining 15M (8.6M G4 and 6.5M G-10) have no procurement made because of no manuscripts procured. | |
| i. FY 2018 Fund, TX & IMS/LMs | | | 38,593,080 | | 26,862,240 | | 26,862,240 | | | 11,792,221 | 11,792,221 | | | |
| ii. FY 2018 Fund, Activity Sheets | | | | 3,913,000 | | | 3,913,000 | | | | | | For preparation of RTA | |
| iii. FY 2017 Fund, TX & IMS/LMs, Transferred to DBM-PS | | | | | 50,340,720 | | 50,340,720 | | | | | | <ul style="list-style-type: none"> Submitted procurement documents to PS (Gr. 3 AP, Gr. 3 Esp, BLLM, A&E, Kinder TG, BASA Levelled Reader, Contemporary Issues Bid Opening Sept. 30, 2018 (Manipulative Toys) For revision of cost estimates to align in the budget according to Fiscal Year (Gr. 2 & 8) | |




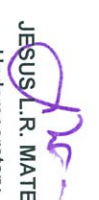
| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | | Total 8=4+5+6+7 | Physical Accomplishment | | | | Remarks |
|---|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|--------------------|-------------------------|-------------|------------|----|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | 1st Quarter | | 2nd Quarter | 3rd Quarter | Total | | |
| | | | 4 | 5 | 6 | 7 | 9 | | 10 | 11 | 12=9+10+11 | | |
| b.3 No. of Textbooks and Instructional/Learning Materials delivered | 2 | 3 | 0 | 66,632,595 | 3,913,000 | 77,202,960 | 147,748,555 | 0 | 12,508,364 | 11,433,023 | 23,941,387 | 13 | Procured 11.8M (7.3M G4 LRS, 1.7M G4 Music & Arts, and 2.8M G10 LRS) and to be delivered on the 3rd quarter of 2019. |
| i. FY 2018 Fund, TX & IMS/LMS | | 38,593,080 | | | | 26,862,240 | 26,862,240 | | | | | | For preparation of RTA |
| ii. FY 2018 Fund, Activity Sheets | | | | | 3,913,000 | | 3,913,000 | | | | | | For preparation of RTA |
| iii. FY 2017 Fund, TX & IMS/LMS | | | | 66,632,595 | | | 66,632,595 | | 12,508,364 | 11,433,023 | 23,941,387 | | 42,691,208 ongoing printing |
| iv. FY 2017 Fund, TX & IMS/LMS, Transferred to DBM-PS | | | | | | 50,340,720 | 50,340,720 | | | | | | Submitted procurement documents to PS (Gr. 3 AP, Gr. 3 Esp, BLLM, A&E, Kinder TG, BASA Leveled Reader, Contemporary Issues |
| | | | | | | | | | | | | | • Bid Opening Sept. 30, 2018 (Manipulative Toys) |
| | | | | | | | | | | | | | • For revision of cost estimates to align in the budget according to Fiscal Year (Gr. 2 & 8) |
| 2. Number of equipment distributed: | | | | | | | | | | | | | |
| a. Science and Math package | | | | | | | | | | | | | |
| a.1 No. of Science & Mathematics packages provided to the schools | | | 0 | 40,254 | 0 | 28,395 | 68,649 | 40,254 | 0 | 0 | 40,254 | | BLR already submitted all procurement documents. For publication. |
| i. FY 2018 Fund | | 3,183 | 0 | 0 | 0 | 3,943 | 3,943 | | | | | | BLR already submitted all procurement documents. For issuance of Sub-ARO |
| 1. G7-G10 (CO Procurement) | | | | | | | 3,541 | 3,541 | | | | | BLR already submitted all procurement documents. For publication. |
| 2. G7-G10 (RO Procurement) | | | | | | | | | | | | | BLR already submitted all procurement documents. For issuance of Sub-ARO |
| 3. G11-G12 (CO Procurement) | | | | | | 402 | 402 | 402 | | | | | BLR already submitted all procurement documents. For publication. |
| 4. G11-G12 (RO Procurement) | | | | | | | | | | | | | BLR already submitted all procurement documents. For issuance of Sub-ARO |
| ii. FY 2017 Fund, DepEd CO Procurement | | | 0 | 0 | 0 | 11,679 | 11,679 | | | | | | Ongoing contract implementation and pre-delivery inspection.. |
| 1. G4-G6 | | | | | | 3,650 | 3,650 | | | | | | |
| 2. G11-G12 | | | | | | 8,029 | 8,029 | | | | | | |
| iii. FY 2017 Fund, DBM-PS Procurement | | | 0 | 0 | 0 | 11,551 | 11,551 | | | | | | Evaluation of Bids was conducted on Sept. 19, 2018. The lone bidder got disqualified during post-qualification. For rebidding. For republication of ITB. |
| 1. G4-G6 | | | | | | 3,577 | 3,577 | | | | | | Procurement documents were submitted to DBM PS. For publication of ITB. |
| 2. G11-G12 | | | | | | 7,974 | 7,974 | | | | | | |

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | | Total | Physical Accomplishment | | | | | Remarks |
|--|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|--------|-------------------------|--------|--------------|--------------|--|---------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | 8 = 4+5+6+7 | | 9 | 10 | 11 | 12 = 8+10+11 | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 8+10+11 | 13 | | |
| iv. FY 2016 Fund | | | 0 | 3,948 | 0 | 1,222 | 5,170 | 3,948 | 0 | 0 | 0 | 3,948 | | |
| 1. G11-G12 (Savings) | | | | | | 1,222 | 1,222 | | | | | | 1 supplier has ongoing delivery while the other 1 supplier had its mass production samples evaluated. The said samples passed the evaluation | |
| 2. G11-G12 | | | | 3,948 | | | 3,948 | 3,948 | | | | 3,948 | 4 suppliers have completed their deliveries and 2 suppliers have on-going delivery | |
| v. FY 2015 Fund | | | 0 | 36,306 | 0 | 0 | 36,306 | 36,306 | 0 | 0 | 0 | 36,306 | | |
| 1. G4-G6 (Savings) | | | | 3,236 | | | 3,236 | 3,236 | | | | 3,236 | 2 suppliers have completed their deliveries and 2 suppliers have on-going delivery | |
| 2. G4-G6 (2nd Rebid) | | | | 33,070 | | | 33,070 | 33,070 | | | | 33,070 | | |
| 3. G4-G6 (Nega Proc) | | | | 33,070 | | | 33,070 | 33,070 | | | | 33,070 | | |
| b. ICT package (E-Textbook Package/ ICT package) | | | | | | | | | | | | | | |
| b. 1 No. of ICT packages delivered | | | | | | | | | | | | | | |
| i. FY 2018 Fund | | 22,883 | | | | 4,268 | 4,268 | | | | | 4,268 | | |
| E-Textbook Package | | | | | | 4,000 | 4,000 | | | | | 4,000 | On-going procurement process. | |
| ICT Package | | | | | | 288 | 288 | | | | | 288 | | |
| ii. FY 2017 Fund | | | | 30,296 | | 14,181 | 44,477 | 834 | 14,165 | 15,297 | 30,296 | 30,296 | On-going delivery to recipient schools and booking up c/o Asset Management Division (AMD) | |
| K to 10, (Batches 39-46 & Batch 48) | | | | 30,296 | | 14,181 | 44,477 | 834 | 14,165 | 15,297 | 30,296 | 30,296 | | |
| SHS Transferred to DBM-PS | | | | | | | | | | | | | | |
| iii. FY 2016 Fund | | | | 5,122 | | | 5,122 | 240 | 2,109 | 2,728 | 5,077 | 5,077 | On-going delivery to recipient schools and booking up c/o AMD | |
| K to 10 (Batch 35) | | | | 713 | | | 713 | 240 | 2,109 | 2,728 | 5,077 | 5,077 | | |
| SHS (Batch 36) | | | | 4,409 | | | 4,409 | 0 | 0 | 0 | 2,068 | 2,068 | For procurement thru DBM-PS | |
| iv. FY 2015 Fund | | | 0 | 11,070 | 0 | 17,016 | 28,086 | 0 | 0 | 2,068 | 2,068 | 2,068 | On-going delivery to recipient schools and booking up c/o AMD | |
| K to 10 (Batch 29 to 32) | | | | | | 13,158 | 13,158 | | | | | | | |
| SHS (Batch 33) | | | | | | 555 | 555 | | | | | | | |
| Un-energized LuzMin (Batch 34) | | | | 11,070 | | | 11,070 | | | 2,068 | 2,068 | 2,068 | On-going delivery to recipient schools and booking up c/o AMD | |
| Un-energized Viz (Batch 34) | | | | | | 3,303 | 3,303 | | | | | | For procurement thru DBM-PS | |

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|---|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------------------|-------------|-------------|--------------|-------|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | | |
| | | | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | |
| c. TechVoc Equipment | | | | | | | | | | | | | |
| c.1 No. of TVL packages delivered | | | | | | | | | | | | | |
| i. FY 2018 Fund, DepEd CO Procurement | | 4,600 | | | | | | | | | | | BLR already submitted all procurement documents. For publication. |
| ii. FY 2018 Fund, DepEd CO for Downloading (RO Procurement) | | | | | | | | | | | | | BLR already submitted all procurement documents. For issuance of Sub-ARO |
| iii. FY 2018 Fund, DepEd CO for Downloading (SDOs) | | | | | | | | | | | | | BLR already submitted all procurement documents. For issuance of Sub-ARO |
| iv. FY 2017 Fund, DBM-PS Procurement* | | | | | | | | | | | | | BLR already submitted all procurement documents. On-going price monitoring by DBM-PS. |
| v. FY 2016 Fund, DBM-PS Procurement* | | | | | | | | | | | | | * There is a change in the physical targets for FY2016 and FY2017 TVL because of the decrease in cost per package of TVL specializations |
| 3. Number of newly-created teaching positions filled-up | | | | | | | | | | | | | |
| 3. Plantilla Positions | | | | | | | | | | | | | |
| a. Teaching Items | | | | | | | | | | | | | |
| a.1 No. of Teaching Items Created | | | | | | | | | | | | | |
| i. FY 2018 Fund | | 81,100 | 81,100 | 0 | 0 | 0 | 81,100 | 75,242 | 0 | 3,646 | 78,888 | | |
| ia K to 10 | | | 80,868 | | | | 80,868 | 74,886 | | 3,646 | 78,532 | | The creation of 2nd and 3rd batch was approved by DBM on August 14, 2018. |
| ib Grades 11 to 12 | | | 232 | | | | 232 | 356 | | | 356 | | |
| a.2 No. of Teaching Items Filled-in | | | | | | | | | | | | | |
| i. FY 2018 Fund | | | 0 | 75,242 | 5,858 | 0 | 81,100 | 0 | 32,922 | 21,440 | 54,362 | | |
| ia K to 10 | | | | 74,886 | 5,858 | | 80,744 | | 32,833 | 21,433 | 54,266 | | On-going process of teacher hiring nationwide. |
| ib Grades 11 to 12 | | | | 356 | | | 356 | | 89 | 7 | 96 | | |
| ii. FY 2017 Fund (Remaining Items) | | 0 | 25,397 | 0 | 0 | 0 | 25,397 | 10,171 | 3,465 | 2,325 | 15,961 | | As of Sept. 30, 2018, a total of 44,541 teaching items out of the 54,077 K1012 created items have been filled-up (82.57%). |
| ii.a K to 10 | | | 8,569 | | | | 8,569 | 3,597 | 1,334 | 412 | 5,343 | | As of Sept. 30, 2018, a total of 20,433 items out of the 23,765 K1010 created items have been filled-up (85.98%). |
| ii.b Grades 11 to 12 | | | 16,828 | | | | 16,828 | 6,574 | 2,131 | 1,913 | 10,618 | | As of Sept. 30, 2018, a total of 24,102 items out of the 30,297 SHS total FY 2017 actual allocation have been filled-up (79.55%). |

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|---|------------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|--------------|---|--|---------|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | | |
| iii. FY 2016 Fund (Remaining Items) | | | 8,351 | 0 | 0 | 0 | 8,351 | 2,970 | 621 | 6 | 3,597 | As of Sept. 30, 2018, a total of 53,966 items out of the 58,791 K1012 total FY 2016 actual allocation created items have been filled-up (91.79%). | | |
| <i>ii a</i> K to 10 | | | 2,770 | | | | 2,770 | 1,342 | 148 | 1 | 4,491 | As of Sept. 30, 2018, a total of 20,653 items out of the 21,932 K1010 total FY 2016 created items have been filled-up (94.17%). | | |
| <i>ii b</i> Grades 11 to 12 | | | 5,581 | | | | 5,581 | 1,628 | 473 | 5 | 2,106 | As of Sept. 30, 2018, a total of 33,313 SHS items out of the 35,859 total FY 2016 actual allocation has been filled-up (90.38%). | | |
| b. Non-Teaching Items | | | | | | | | | | | | | | |
| b.1 No. of Non-Teaching Items Filled-in | | | | | | | | | | | | | | |
| i. FY 2017 Fund | | | 8,002 | 0 | 0 | 0 | 8,002 | 4,059 | 707 | 352 | 5,118 | As of Sept. 30, 2018, a total of 5,118 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled up (63.96%). | | |
| <i>ia</i> K to 10 | | | 8,002 | | | | 8,002 | 4,059 | 707 | 352 | 5,118 | | | |
| <i>ib</i> Grades 11 to 12 | | | | | | | | | | | | | | |
| ii. FY 2016 Fund (Remaining Items) | | | 7,515 | 0 | 0 | 0 | 7,515 | 2,425 | 24 | 31 | 2,480 | As of Sept. 30, 2018, a total of 10,533 items out of the 15,568 SHS non-teaching FY 2016 created items have been filled-up (67.66%). | | |
| <i>ii a</i> K to 10 | | | | | | | | | | | | | | |
| <i>ii b</i> Grades 11 to 12 | | | 7,515 | | | | 7,515 | 2,425 | 24 | 31 | 2,480 | | | |
| INCLUSIVE EDUCATION PROGRAM | 3103000000000000 | | | | | | | | | | | | | |
| Outcome Indicators (SY 2018-2019) | | | | | | | | | | | | | | |
| 1. Percentage of learners enrolled in: | | | | | | | | | | | | | | |
| a. Multigrade (public) | | | 1.77% | | | | 1.77% | | | | | Data will be available on the 4th quarter | | |
| | | | (425,293) | | | | (425,293) | | | | | | | |
| b. SPED (both public and private) | | | 0.99% | | | | 0.99% | | | | | Data will be available on the 4th quarter | | |
| | | | (236,607) | | | | (236,607) | | | | | | | |
| c. ALIVE (public) | | | 1.52% | | | | 1.52% | | | | | Data will be available on the 4th quarter | | |
| | | | (364,007) | | | | (364,007) | | | | | | | |
| d. IPED (public) | | | 12.63% | | | | 12.63% | | | | | Data will be available on the 4th quarter | | |
| | | | (3,030,453) | | | | (3,030,453) | | | | | | | |
| e. ALS | | | 3.41% | | | | 3.41% | | | | | Preliminary data as of October 11, 2018. On-going encoding of ALS learners in the LIS. | | |
| | | | (818,049) | | | | (818,049) | | | | | | | |

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | | Total | Physical Accomplishment | | | | Remarks |
|--|------------------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-----------|-------------------------|-------------|--------------|----|---|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | 1st Quarter | | 2nd Quarter | 3rd Quarter | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | |
| Output Indicators | | | | | | | | | | | | | |
| 1. Number of schools offering the following programs: (SY 2018-2019) | | | | | | | | | | | | | |
| a. ALIVE | | 1,660 | | | | 1,660 | 1,660 | | | | | | Data will be available on the 4th quarter |
| b. IPED | | 33,635 | | | | 33,635 | 33,635 | | | | | | Data will be available on the 4th quarter |
| c. SPED | | 12,449 | | | | 12,449 | 12,449 | | | | | | Data will be available on the 4th quarter |
| d. Multigrade Education Program | | 8,379 | | | | 8,379 | 8,379 | | | | | | Data will be available on the 4th quarter |
| 2. Number of Community Learning Centers offering ALS | | 34,770 | | | | 34,770 | 34,770 | | | 26,191 | 26,191 | | Preliminary data as of October 11, 2018. |
| SUPPORT TO SCHOOLS AND LEARNERS PROGRAM | 3104000000000000 | | | | | | | | | | | | |
| Outcome Indicators (SY 2017-2018) | | | | | | | | | | | | | |
| 1. Retention rate | | | | | | | | | | | | | |
| a. Elementary | | 99% | | | | 99% | 99% | | | | | | Data will be available on the 4th quarter |
| b. Junior High School | | 94% | | | | 94% | 94% | | | | | | Data will be available on the 4th quarter |
| 2. Completion rate | | | | | | | | | | | | | |
| a. Elementary | | 86.25% | | | | 86.25% | 86.25% | | | 92.43% | 92.43% | | Preliminary data as of July 5, 2018 Source: Key Education Statistics, EMISD-PS as of Aug. 24, 2018 |
| b. Junior High School | | 76.82% | | | | 76.82% | 76.82% | | | 84.40% | 84.40% | | Data will be available on the 4th quarter of 2018 |
| 3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered | | | | | | | | | | | | | |
| a. Elementary | | 68.41% | | | | 68.41% | 68.41% | | | | | | |
| b. Junior High School | | 16.78% | | | | 16.78% | 16.78% | | | | | | NAT-G6 was administered on September 27, 2018 and the result will be release in the end of December 2018 NAT-G10 was administered on September 25, 2018 and the result will be release in the end of December 2018 |
| Output Indicators | | | | | | | | | | | | | |
| 1. Number of learners benefiting from the "School Based Feeding Program" | | | | | | | | | | | | | |
| i. FY 2018 Fund | | 1,823,443 | | | | 2,252,932 | 2,252,932 | | | 1,664,933 | 1,664,933 | | |
| a. Undemourished K to G6 | | | | | | 1,791,931 | 1,791,931 | | | 1,664,933 | 1,664,933 | | Preliminary data as of September 30, 2018 |
| b. Stunting | | | | | | 461,001 | 461,001 | | | | | | |
| ii. FY 2017 Fund | | | 1,823,443 | | | | 1,823,443 | 1,624,262 | 1,626,218 | 1,733,236 | 1,733,236 | | |

| Particulars | UACS CODE | 2018 GAA Physical Target | Physical Target | | | | Total | Physical Accomplishment | | | | Remarks | |
|---|-----------|--------------------------|-----------------|-------------|-------------|-------------|-------------|-------------------------|-------------|-------------|--------------|---------|--|
| | | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | | 1st Quarter | 2nd Quarter | 3rd Quarter | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 = 4+5+6+7 | 9 | 10 | 11 | 12 = 9+10+11 | 13 | |
| 2. Number of grantees: | | | | | | | | | | | | | |
| 2.1 FY 2018 Fund | | | | | | | | | | | | | |
| a. Education Service Contracting (ESC) Program for Private JHS | | 1,077,230 | | | 1,041,822 | | 1,041,822 | | | 963,668 | | 963,668 | Preliminary data as of September 30, 2018 |
| b. SHS Voucher Program | | 1,655,972 | | | | 1,222,327 | 1,222,327 | | | 969,967 | | 969,967 | Preliminary data as of September 30, 2018 |
| b.1 Voucher Program for Private SHS | | 1,577,722 | | | | 1,136,240 | 1,136,240 | | | 940,401 | | 940,401 | |
| b.2 Voucher Program for Non-Deped Public SHS | | 78,250 | | | | 86,087 | 86,087 | | | 29,566 | | 29,566 | |
| c. Joint Delivery Tech-Voc and Livelihood (TVL) for SHS | | 155,996 | | | | 95,000 | 95,000 | | | 83,572 | | 83,572 | Preliminary data as of September 30, 2018 |
| 2.2 FY 2017 Fund (Carry Over Target) | | | | | | | | | | | | | |
| a. Education Service Contracting (ESC) Program for Private JHS | | | | 36,438 | | | 36,438 | 3,927 | 357 | 443 | | 4,727 | |
| b. SHS Voucher Program | | | | 200,990 | | | 200,990 | 6,220 | 122,864 | 133,155 | | 262,239 | |
| b.1 Voucher Program for Private SHS | | | | 188,931 | | | 188,931 | 4,330 | 117,447 | 103,174 | | 224,951 | |
| b.2 Voucher Program for Non-Deped Public SHS | | | | 12,059 | | | 12,059 | 1,890 | 5,417 | 29,981 | | 37,288 | |
| c. Joint Delivery Tech-Voc and Livelihood (TVL) for SHS | | | 74,922 | | | | 74,922 | 54,604 | | 53,556 | | 53,556 | 54,604 validated list of learner beneficiaries 53,556 actual no. of learner beneficiaries |
| EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM | | | | | | | | | | | | | |
| 3105000000000000000 | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | |
| 1. Increase in percentage of schools conducting schools learning action cell sessions | | 50% | | | | 50% | 50% | | | | | | Data will be available on the 4th quarter |
| Output Indicators | | | | | | | | | | | | | |
| 1. Number of teachers and teaching-related staff trained | | 90,415 | | | | 90,415 | 90,415 | | | | | | Data will be available on the 4th quarter |
| Prepared by:  MARY JANE B. FELICIANO Chief, RPD-PS Date: _____ | | | | | | | | | | | | | |
| In coordination with:  SELWYN C. BRIONES OIC-Chief, Budget Division-FS Date: _____ | | | | | | | | | | | | | |
| Recommending Approval:  ROGER B. MASAPOL Director IV, Planning Service Date: _____ | | | | | | | | | | | | | |
| Approved by:  JESUS L.R. MATEO Undersecretary Date: _____ | | | | | | | | | | | | | |