

FY 2019 PHYSICAL ACCOMPLISHMENT REPORT  
As of September 30, 2019

Department : DEPARTMENT OF EDUCATION  
Agency : Office of the Secretary  
Operating Unit : Central Office  
Organization : 70010100000  
Code (UACS)

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets						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	9	10	11	12		
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved													
<b>EDUCATION POLICY DEVELOPMENT PROGRAM</b>													
<b>Outcome Indicators</b>													
1. Percentage of completed education researches used for policy development	30%				25%		25% *					Retained the target from 2018 to further look at the trend since last year.	
2. Percentage of satisfactory feedback from clients on issued policies	55%				50%		50% *					Retained the target from 2018 to further look at the trend since last year.	
<b>Output Indicators</b>													
1. Number of policies formulated, reviewed, and issued	50	5	10	10	5	30 *	30 *	4	10	13	27	Retained the target from 2018 to further look at the trend since last year. Please see Annex A for the list of issued policies.	
2. Number of education researches completed	126				860		860 *					Increased target with the assumption that every region can produce 50 research (50 x 17) and 10 additional research from Central Office.	
3. Number of proposed policies reviewed	60	10	15	15	10	50 *	50 *	29	29	12	70	Revised target is 50, an additional 20 from last year target. Please see Annex B for the list of reviewed policies.	
<b>BASIC EDUCATION INPUTS PROGRAM</b>													
<b>Outcome Indicators</b>													
1. Percentage of schools meeting the standard ratio for teachers													
a. Elementary	97%				97%		97%						
b. Junior High School	98%				98%		98%						
<b>Classroom Pupil Ratio</b>													
a. Kindergarten	1:25												
b. Grades 1-3	1:30				1:27		1:27 *					Revised target for Kindergarten to Grade 6, stated in FY 2020 NEP	
c. Grades 4-6	1:40												
b. Junior High School	1:44				1:44		1:44						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL				
		3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10				
3. Percentage of schools with computer package	2													12
a. Elementary	97%													
b. Junior High School	100%													
Output Indicators														
1. Number of:														
1.a New classroom (CL) constructed	4,110	20,414	14,419	16,982	14,206	4,110	4,643	4,224	15,225	24,092				849 cl ongoing construction; 3,821 cl under procurement
i. FY 2018 Fund		215	1,683	10,692	8,745		736	265	3,225	4,226				14,802 cl ongoing construction; 2,307 cl not yet started
ii. FY 2017 Fund		11,442	7,923	4,030	1,083		2,641	1,454	7,867	11,962				12,516 cl ongoing construction
iii. FY 2016 Fund		6,925	4,180	2,108	244		1,175	2,271	3,463	6,909				6,548 cl ongoing construction
iv. FY 2015 Fund		1,293	434	73			82	190	445	717				1,083 cl ongoing construction
v. FY 2014 Fund		539	199	79	24		9	44	225	278				563 cl ongoing construction
1.b No. of New Technical Vocational Laboratory (TVL) constructed		2,736	2,385	4,284	3,189		1,029	370	3,541	4,940				
i. FY 2019 Fund					1,200									2 cl ongoing construction; 86 cl under procurement
ii. FY 2018 Fund		214	798	4,100	1,973		283	349	1,788	2,420				4,665 cl ongoing construction
iii. FY 2017 Fund		2,402	1,584	184	16		740	-	1,734	2,474				1,712 cl ongoing construction
iv. FY 2016 Fund		98					6	19	10	35				63 cl ongoing construction
v. FY 2015 Fund		22	3				25	2	9	11				14 cl ongoing construction
1.c No. of Classrooms (CL) repaired		3,556	2,089	5,559	588		2,879	1,287	4,023	8,189				
i. FY 2019 Fund									271	271				8,484 cl ongoing repair; 13,317 cl not yet started (SUB-ARO issued, for finalization of contract)
ii. FY 2018 Fund		2,753	1,918	5,514	588		2,286	1,047	3,591	6,924				3,849 cl ongoing repair
iii. FY 2017 Fund		717	161	45			561	200	137	898				25 cl ongoing repair
iv. FY 2016 Fund		29	10				15	-	24	39				
v. FY 2015 Fund		17					11	6		17				
vi. FY 2014 Fund		40					6	34		40				
1.d Gabaldon Buildings Restored		59	102	49	3		30	23	110	163				
i. FY 2019 Fund									1	1				94 gabaldon building ongoing restoration; 165 gabaldon building not yet started (SUB-ARO issued, for finalization of contract)
ii. FY 2018 Fund		59	102	49	3		30	23	109	162				51 gabaldon building ongoing restoration

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1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
1.e Sites Upgraded and Energized		848	677	776	174	4,185	403	93	1,111	1,607		198 site ongoing upgrading; 896 site under procurement; 382 site not yet started
i. FY 2019 Fund						1,710						
ii. FY 2018 Fund		381	514	671	142	1,708	273	56	643	972		796 site ongoing upgrading; 167 sites under procurement
iii. FY 2017 Fund		467	163	105	32	767	130	37	468	635		132 sites ongoing upgrading
1.f School Furniture (SF)												
No. of sets of school seats delivered		6,533,682	2,367,956	2,367,956	2,386,710	6,552,436	4,323,501	110,707	1,383,313	5,817,521		Ongoing delivery
i. FY 2019 Fund (sets of 2-Seater)					18,754	18,754						195,550 sets of 2-Seater Table & Chair (T&C) with 8,502 sets of Teacher's Table & Chair (TTC) for delivery
ii. FY 2018 Fund (sets of 2-Seater)		698,307				698,307	103,787	40,421	358,549	502,757		
iii. FY 2017 Fund		2,367,956	2,367,956	2,367,956	2,367,956	2,367,956	991,725	33,975	928,450	1,954,150		413,806 armchair with 9,243 sets of TTC & 1,966 set of working T&S for delivery
iv. FY 2016 Fund		3,467,419				3,467,419	3,227,989	36,311	96,314	3,360,614		337,795 armchair with 751 sets of TTC for BARM with No Submission of Status; 69,995 armchair with 1,577 sets of TTC Lapsed SARO; 3,015 armchair with 131 sets of TTC (contract terminated - X)
1.g Quick Response Fund												
i. FY 2019 Fund		24	156	692	241	1,113	12	208	2,081	2,301		738 cl ongoing construction; 3,035 cl not yet started
ii. FY 2018 Fund		24	156	692	241	1,113	12	208	2,081	2,301		2,974 cl ongoing construction
2. Textbooks and Instructional/Learning Materials procured for printing and delivery												
2.a No. of manuscripts procured (TX Call)		41	48			89	26			26		13 Manuscript - Revised Target: 5 Learning Areas (LAs) - Gr. 1 LRs 8 LAs - Gr. 7 LRs
i. FY 2019 Fund		13				13						
ii. FY 2018 Fund		28				28	26			26		Ongoing procurement process of 26 LAs (PgM): 2 LAs - Gr. 2 1 LA - Gr. 3 1 LA - Gr. 4 3 LAs - Gr. 8 5 LAs - Gr. 9 14 LAs - Gr. 11 & 12

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL	
1 iii. FY 2018 Fund (Remaining)	2	3	4	5	6	7 = 3+4+5+6 48	8	9	10	11 = 8+9+10	12 Under procurement of 48 LAs: 1 Learning Area (LA) - Gr. 1 LRs 4 LAs - Gr. 2 LRs 5 LAs - Gr. 3 LRs 7 LAs - Gr. 4 LRs 3 LAs - Gr. 8 LRs 5 LAs - Gr. 9 LRs 5 LAs - Gr. 10 LRs 18 titles - SHS LRs
2.b No. of Textbooks and Instructional/Learning Materials procured		64,328,520	984,313			76,990,751					
i. FY 2019 Fund Activity Sheets	8,903,357 6,213,357			11,677,918 4,019,500		11,677,918 * 4,019,500 *					Under procurement. Revised target due to no. of sets of A&E Modules was included in the original target. The delivery of AS is for SY 2020-2021.
A&E Modules	2,690,000			7,658,418		7,658,418 *					Revised target due to number of sets of A&E modules, & the delivery of modules is for SY 2020-2021.  (Deferred procurement of the Storybooks for School Library/Library Hub because of NBDB issues ("For DepEd is not mandated to develop books") Seeking approval from authors and illustrators to print the storybooks.
ii. FY 2018 Fund (Remaining TX/IMs)		13,987,800	984,313			14,972,113					Pre-procurement meeting on October 16, 2019

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1 iii. FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS	2	3 50,340,720	4	5	6	7 = 3+4+5+6 50,340,720	8	9	10 9,274,726	11 = 8+9+10 9,274,726	12 ● 2,395,000 Gr. 3 AP-awarded to Studio Graphics Corp. ● 20,840,546 Gr. 2 & 8 (P1-7B) - Under procurement ● 6,885,161 BLLM - on-going revision of costing ● 2,808,000 A&E Modules and BASA Leveled Reader - Under procurement with revised costing ● Braille software - disqualified in the post-qualification. Braille equipment scheduled for preliminary meeting ● 51,000 Kinder TG & 2,395,000 Gr. 3 Esp. - Awaiting for market price quotation from suppliers ● 459,000 Manipulative Toys - Out of 9 lots, 4 lots were delivered. 3 lots awarded to Nikka Trading and 2 lots awarded to Asia Prime ● 9,032,254 Gr. 8 (P737M) - With Notice of Award (NOA)	
2.c No. of Textbooks and Instructional/Learning Materials delivered		50,340,720	29,692,929	25,665,718	984,313	106,683,680						
i. FY 2019 Fund Activity Sheets	8,903,357 6,213,357			11,677,918 4,019,500		11,677,918 * 4,019,500 *						
A&E Modules	2,690,000			7,658,418		7,658,418 *						
ii. FY 2018 Fund (TX/IMs procured last 2018 )				11,793,221		11,793,221			607,319	607,319		
iii. FY 2018 Fund (Remaining TX/IMs)				13,987,800	984,313	14,972,113						
iv. FY 2018 Fund, Activity Sheets			3,913,000			3,913,000		3,913,000				
v. FY 2017 Fund, TX & IMs/LMs (Remaining balance)			25,779,929			25,779,929		4,740,000				4,740,000 16,718,000 - ongoing delivery

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1 vi. FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS	2	3 50,340,720	4	5	6	7 = 3+4+5+6 50,340,720	8	9	10 9,274,726	11 = 8+9+10 9,274,726	12 ● 2,395,000 Gr. 3 AP-awarded to Studio Graphics Corp. ● 20,840,546 Gr. 2 & 8 (P1.7B) - Under procurement ● 6,885,161 BLLM - on-going revision of costing ● 2,808,000 A&E Modules and BASA Leveled Reader - Under procurement with revised costing ● Braille software - disqualified in the post-qualification. Braille equipment scheduled for preliminary meeting ● 51,000 Kinder TG & 2,395,000 Gr. 3 Esp - Awaiting for market price quotation from suppliers ● 459,000 Manipulative Toys - Out of 9 lots, 4 lots were delivered. 3 lots awarded to Nikka Trading and 2 lots awarded to Asia Prime ● 9,032,254 Gr. 8 (P737M) - With Notice of Award (NOA)
3. Number of set of equipment distributed: 3.a Science and Math package		15,213	4,872	3,577	21,624	45,286	15,213	4,872	-	20,085	incomplete packages delivered
No. of Science & Mathematics packages provided to the schools			5,764		5,764	5,764					
i. FY 2019 Fund-CO Procurement (G7-G10)	2,371 SME package				2,882	2,882 *					Under procurement 584 recipient Public Junior High Schools
ii. FY 2019 Fund-RO Procurement (G7-G10)	2,371 SME package				2,882	2,882 *					For procurement of DepEd Central Office 584 recipient Public Junior High Schools
iii. FY 2018 Fund					7,886	7,886					
a. G7-G10 (CO Procurement) (G7-G10)					3,541	3,541					686 Recipient Schools Of the 5 suppliers: 2 - have ongoing pre-delivery inspection of their contracted goods and their delivery is ongoing 2 - had their samples approved and mass production is ongoing. 1 - has still to request for pre-delivery inspection
b. G7-G10 (RO Procurement)					3,541	3,541					686 Recipient Schools Procurement is ongoing.

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1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
c. G11-G12 (CO Procurement)					402	402						402 Recipient schools Of the 3 suppliers: 1- has an ongoing pre-delivery inspection of its contracted goods and its delivery is ongoing 2 - had their samples approved and mass production is ongoing
d. G11-G12 (RO Procurement)					402	402						402 Recipient Schools Procurement is ongoing.
iv. FY 2017 Fund, DepEd CO Procurement		8,029	3,650			11,679	8,029	3,650		11,679		<b>complete packages</b>
a. G4-G6			3,650			3,650		3,650				1,887 Recipient Schools Of the 2 suppliers: 1 has 98.78% completion in delivery while the other has still 84.66% completion. Delivery is ongoing.
b. G11-G12		8,029				8,029	8,029					2,935 Recipient Schools Of the 6 suppliers: 2 have 100% completion in delivery, 1 has 99.87%, 1 has 96.05%, 1 has 75.14%, and 1 has 59.75%. Delivery is ongoing.
v. FY 2017 Fund, DBM-PS Procurement				3,577	7,974	11,551						
a. G4-G6				3,577		3,577						1,887 Recipient Schools The pre-delivery inspection of all the contracted goods was completed in April 2019. BLR-Cebu has received delivery documents (of the Supplier) for payment. Evaluation of the said delivery documents is ongoing.
b. G11-G12					7,974	7,974						2,935 Recipient Schools For rebidding. Validation by BCD of the revised technical specifications was completed on August 5, 2019. Pre-procurement meeting at DBM-PS was held on September 5, 2019. Another market survey will be done by DBM-PS either this month (September) or within the 1st week of next month (October) because it is already more than 6 months since the conduct of the last market survey.

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets					Physical Accomplishment				Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
vi. FY 2016 Fund		3,948	1,222	1,222		5,170	3,948	1,222				
a. G11-G12 (Savings)			1,222			1,222						1,222 1,064 Recipient Schools (incomplete packages) Of the 2 suppliers, 1 has 100% completion in delivery while the other is 97.17% completion. Delivery is still ongoing. (Note: The remaining balance represents the Safety Goggles with technical specification issues. The said issues, however, were resolved by BLR-Cebu and in its letter, dated August 13, 2019, the Supplier was informed of the resolution. These safety goggles were pre-delivery inspected by BLR-Cebu on Sept. 18, 2019.)
b. G11-G12		3,948				3,948	3,948					3,948 3,490 Recipient Schools (incomplete packages) Of the 6 suppliers, 5 have 100% completion in delivery while 1 was not able to complete its delivery (with only 34.43% completion). (Note: The contract of the Supplier, which failed to complete its delivery, was recommended for termination on January 11, 2019. Compliance with the requirements for the drawing of the Performance Security is now being done by BLR-Cebu.)
vii. FY 2015 Fund		3,236				3,236	3,236					3,236 incomplete packages
a. G4-G6 (Savings)		3,236				3,236	3,236					3,236 3,236 Recipient Schools (incomplete packages) Of the 4 suppliers, 3 have 100% completion in delivery while 1 was not able to complete its delivery (with only 21.17% completion). (Note: The contract of the Supplier, which failed to complete its delivery, was recommended for termination on August 29, 2017. Compliance with the requirements for the drawing of the Performance Security is now being done by BLR-Cebu.)





Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets					Physical Accomplishment				Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL	
1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12
<b>3-b ICT package</b>											
No. of ICT packages delivered		5,146			9,196	14,342	5,400			6,504	
i. FY 2019 Fund	3,827 ICT package				3,827	3,827					Ongoing procurement process
ii. FY 2018 Fund					4,268	4,268	431	498	606	1,535	
a. E-Textbook Package					4,000	4,000	419	485	590	1,494	Ongoing delivery to the remaining recipient schools
b. ICT Package					268	268	12	13	16	41	
iii. FY 2017 Fund		3,462				3,462	3,462			3,462	
a. K to 10, (Batches 39-46 & Batch 48)		3,462				3,462	3,462			3,462	
iv. FY 2016 Fund		62				62	62			62	
v. FY 2015 Fund		1,622			1,101	2,723	1,445			1,445	
a. Un-energized LuzMin (Batch 34) Transferred to DBM-PS		1,622				1,622	1,445			1,445	Ongoing delivery to the remaining recipient schools under UNDP
b. Un-energized Viz (Batch 34) Transferred to DBM-PS					1,101	1,101					For procurement of DBM-PS in partnership with DepEd-BLR
<b>3-c TechVoc package</b>											
No. of TVL packages delivered					52,977	52,977		584	5,136	57,200	
i. FY 2019 Fund DepEd CO Procurement	3,547 recipient schools				6,222	6,222 *					Under procurement for 3,195 SHS
ii. FY 2019 Fund DepEd CO for Downloading (RO Procurement)					4,004	4,004 *					Under procurement for 1,599 SHS
iii. FY 2018 Fund, DepEd CO Procurement					6,409	6,409					On-going delivery for 2,149 SHS (ICT-TVL equipment) Under procurement for the sewing machine & accessories, and mass production (P302M)
iv. FY 2018 Fund, DepEd CO for Downloading (RO Procurement)					7,568	7,568		20	2,106	2,126	On-going procurement process for 2,190 SHS
v. FY 2018 Fund, DepEd CO for Downloading (SDOs and IUs)					8,935	8,935		564	3,030	3,594	On-going procurement process for 2,195 SHS
vi. FY 2017 Fund, DBM-PS Procurement*					17,846	17,846					
vii. FY 2016 Fund, DBM-PS Procurement*					1,993	1,993					Under procurement for 3,484 SHS (9,353 packages)

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1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12
4. Number of newly-created teaching positions filled up (Plantilla Positions)											
4.a No. of Teaching Items Created	10,000	10,000				10,000		10,000		10,000	
i. FY 2019 Fund	10,000	10,000				10,000		10,000		10,000	
i.a K to 10	5,230					5,230		5,230			
i.b Grades 11 to 12	4,770					4,770		4,770			
4.b No. of Teaching Items Filled-in		26,714	6,000	4,000		36,714	4,597	2,492	12,992	19,681	
i. FY 2019 Fund		10,000	6,000	4,000		20,000			5,057	5,057	On-going hiring.
i.a K to 10			3,138	2,092		5,230			2,872	2,872	NOSCA was issued by DBM-RO only June 2019.
i.b Grades 11 to 12			2,862	1,908		4,770			2,185	2,185	
ii. FY 2018 Fund (Remaining unfilled items)		17,932				17,932	3,251	1,825	6,473	11,549	As of Sept. 30, 2019, a total of 74,717 teaching items out of the 81,100 K to 12 created items have been filled-up (92.13%).
ii.a K to 10		16,273				16,273	3,059	1,755	5,555	10,369	As of Sept. 30, 2019, a total of 73,432 teaching items out of the 79,336 K to 10 created items have been filled-up (92.56%).
ii.b Grades 11 to 12		1,659				1,659	192	70	918	1,180	As of Sept. 30, 2019, a total of 1,285 teaching items out of the 1,764 SHS created items have been filled-up (72.85%).
iii. FY 2017 Fund		5,940				5,940	1,343	355	979	2,677	As of Sept. 30, 2019, a total of 50,746 teaching items out of the 54,001 K to 12 total FY 2017 actual allocation created items have been filled-up (93.97%).
iii.a K to 10		2,162				2,162	205	244	154	603	As of Sept. 30, 2019, a total of 22,206 items out of the 23,765 K to 10 created items have been filled-up (93.44%).
iii.b Grades 11 to 12		3,778				3,778	1,138	111	825	2,074	As of Sept. 30, 2019, a total of 28,540 items out of the 30,236 SHS total FY 2017 actual allocation have been filled-up (94.39%).

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		3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10		
iv. FY 2016 Fund	2	2,842				2,842	3	312	83	398	As of Sept. 30, 2019, a total of 56,349 items out of the 58,781 Kto12 total FY 2016 actual allocation created items have been filled-up (95.86%).	
iv.a K to 10		1,074				1,074	-	41	8	49	As of Sept. 30, 2019, a total of 20,907 items out of the 21,932 Kto10 total FY 2016 created items have been filled-up (95.33%).	
iv.b Grades 11 to 12		1,768				1,768	3	271	75	349	As of Sept. 30, 2019, a total of 35,442 SHS items out of the 36,849 total FY 2016 actual allocation has been filled-up (96.18%).	
4-c No. of Non-Teaching Items Filled-in		5,993	5,264			11,257	176	1,267	2,323	3,766		
i. FY 2018 Fund (FY 2018 created)			5,264			5,264		835	2,094	2,929	Ongoing selection process.	
i.a ADAS III (Senior Bookkeeper)			2,627			2,627		526	1,210	1,736	As of Sept. 30, 2019, a total of 2,898 Finance Officers hired out of 5,264 positions	
i.b ADAS II (Disbursing Officer I)			2,637			2,637		309	884	1,193	(55.05%).	
ii. FY 2017 Fund (FY 2017 created), (Remaining unfilled items)		1,615				1,615	150	389	229	768	As of Sept. 30, 2019, a total of 7,155 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled-up (89.42%).	
ii.a Senior Bookkeeper		744				744	52	197	111	360		
ii.b Disbursing Officer II		871				871	98	192	118	408		
iii. FY 2016 Fund (Remaining unfilled items)		4,378				4,378	26	43	-	69	As of Sept. 30, 2019, a total of 11,259 items out of the 15,568 SHS non-teaching FY 2016 created items have been filled-up (72.32%).	
iii.a Grades 11 to 12		4,378				4,378	26	43		69		
<b>INCLUSIVE EDUCATION PROGRAM</b>												
<b>Outcome Indicators</b>												
1. Percentage of learners enrolled in:												
a. Multigrade (public)	1.88% (432,523)						0.85%	0.85%*				Revised target
b. SPED (public)	1.04% (240,629)						0.92%	0.92%*				Revised target
c. ALIVE (both public and private)	1.61% (370,195)						0.57%	0.57%*				Revised target
d. IPED (public)	13.38% (3,081,971)						0.41%	0.41%*				Revised target
e. ALS	3.17% (729,425)						3.17%	3.17%				Revised target

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets						Physical Accomplishment				Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
<b>Output Indicators</b>												
1. Number of schools offering the following programs:												
a. ALIVE	1,660				4,887	4,887 *						Revised target
b. IPED	33,635				3,025	3,025 *						Revised target
c. SPED	12,449				8,523	8,523 *						Revised target
d. Multigrade Education Program	8,379				1,317	1,317 *						Revised target
2. Number of Community Learning Centers (CLCs) offering ALS program	34,752				34,752	34,752						

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets						Physical Accomplishment				Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	TOTAL		
1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
<b>SUPPORT TO SCHOOLS AND LEARNERS PROGRAM</b>												
<b>Outcome Indicators</b>												
1. Retention rate												
a. Elementary	99%		99%			99%		99%			99%	Source: EBEIS, SY 2018-2019
b. Junior High School	95%		95%			95%		95%			95%	Source: EBEIS, SY 2018-2019
2. Completion Rate												
a. Elementary	87.18%		87.18%			87.18%		87.15%			87.15%	Source: EBEIS, SY 2018-2019
b. Junior High School	77.48%		77.48%			77.48%		88.84%			88.84%	Source: EBEIS, SY 2018-2019
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered												Average percentage increase of learners within the nearly proficient and proficient in the National Achievement Test (Revised Performance Indicator stated in FY 2020 NEP)
a. Elementary (Grade 6)	69.91%					1.00% *		1.00% *				Revised target
b. Junior High School (Grade 10)	17.59%					1.00% *		1.00% *				Revised target
<b>Output Indicators</b>												
1. Number of learners benefitting from the "School Feeding Program"	1,836,793				1,836,793	1,836,793			1,740,612		1,740,612	Feeding started in July 2019 (SY 2019-2020)
2. Number of schools provided Oral and Medical Supplies from the "School Dental Health Care Program"					1,886	1,886						Oral and Medical Supplies: Dental Clinic, K-G6 - Hygiene Supplies, K-G3 Flouride Therapy
3. Number of Grantees:	2,485,388 grantees			1,449,233	1,036,155	2,485,388						
3.a Education Service Contracting (ESC)												
i. FY 2019 Fund	1,101,012			660,607	440,405	1,101,012			1,020,846		1,020,846	Data from FAPE, SY 2019-2020
3.b SHS Voucher												
i. FY 2019 Fund	1,314,375			788,626	525,750	1,314,376			1,112,555		1,112,555	Data from FAPE, SY 2019-2020
i.1 Voucher Program for Private SHS	1,225,688								1,081,568		1,081,568	Data from FAPE, SY 2019-2020
i.2 Voucher Program for Non-DepEd Public SHS	88,687								30,987		30,987	Data from FAPE, SY 2019-2020
3.c Joint Delivery TVL												
i. FY 2019 Fund	70,000				70,000	70,000						

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Physical Targets					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 = 3+4+5+6	8	9	10	11 = 8+9+10	12	
<b>EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM</b>												
<b>Outcome Indicators</b>												
1. Increase in percentage of schools conducting schools learning action cell sessions	50%				50%	50%						
<b>Output Indicators</b>												
1. Number of teachers and teaching-related staff trained	95,000				95,000	95,000						
Prepared by:	In coordination with:											
	<b>MARY JANE B. FELICIANO</b> Chief, RPD-PS Date:					<b>SELWYN C. BRIONES</b> OIC-Chief, Budget Division-FS Date:					<b>ROGER B. MASAPOL</b> Director IV, Planning Service Date:	
	Approved by:  <b>JESUS L.R. MATEO</b> Undersecretary Date:											
	Recommending Approval:					Approved by:  <b>JESUS L.R. MATEO</b> Undersecretary Date:						