

FY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2019

Department : DEPARTMENT OF EDUCATION
Agency : Office of the Secretary
Operating Unit : Central Office
Organization : 7001010000
Code (UACS)

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks									
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd 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	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.
Output Indicators																				
1. Number of policies formulated, reviewed, and issued	50		5		10	5			30 *		4		10						14	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	10			50 *		29		29						58	Revised target is 50, an additional 20 from last year target. Please see Annex B for the list of reviewed policies.
BASIC EDUCATION INPUTS PROGRAM																				
Outcome Indicators																				
1. Percentage of schools meeting the standard ratio for teachers																				
a. Elementary	97%					97%			97%											
b. Junior High School	98%					98%			98%											
2. Classroom Pupil Ratio																				
a. Kindergarten	1:25					1:25			1:25											1:27
b. Grades 1-3	1:30					1:30			1:30											Revised target for Kindergarten to Grade 6, stated in FY 2020 NEP
c. Grades 4-6	1:40					1:40			1:40											
b. Junior High School	1:44					1:44			1:44											

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
3. Percentage of schools with computer package	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
a. Elementary	97%				97%	97%					
b. Junior High School	100%				100%	100%					
Output Indicators											
1.a No. of new classroom (CL) constructed											
i. FY 2019 Fund	4,110	20,414	14,419	16,982	14,206	66,021	4,643	4,224	8,867	For procurement	
ii. FY 2018 Fund		215	1,683	10,692	8,745	21,335	736	265	1,001	11,826 cl ongoing construction; 7,212 cl for mobilization; 1,296 under procurement	
iii. FY 2017 Fund		11,442	7,923	4,030	1,083	24,478	2,641	1,454	4,095	20,383 cl ongoing construction	
iv. FY 2016 Fund		6,925	4,180	2,108	244	13,457	1,175	2,271	3,446	10,011 cl ongoing construction	
v. FY 2015 Fund		1,293	434	73		1,800	82	190	272	1,528 cl ongoing construction	
vi. FY 2014 Fund		539	199	79	24	841	9	44	53	788 cl ongoing construction	
1.b No. of New Technical Vocational Laboratory (TVL) constructed											
i. FY 2019 Fund						1,200	1,029	370	1,399	Consolidating the final list from DPWH	
ii. FY 2018 Fund		214	798	4,100	1,973	7,085	283	349	632	4,291 cl ongoing construction; 2,146 cl for mobilization; 16 cl under procurement	
iii. FY 2017 Fund		2,402	1,584	184	16	4,186	740	-	740	3,446 cl ongoing construction	
iv. FY 2016 Fund		98				98	6	19	25	73 cl ongoing construction	
v. FY 2015 Fund		22	3			25		2	2	23 cl ongoing construction	
1.c No. of Classrooms (CL) repaired											
i. FY 2019 Fund						30,367	2,879	1,287	4,166	Bidder, procured short of award; (10,864 cl with RTA)	
ii. FY 2018 Fund		2,753	1,918	5,514	588	10,773	2,286	1,047	3,333	7,372 cl ongoing repair; 68 cl under procurement	
iii. FY 2017 Fund		717	161	45		923	561	200	761	162 cl ongoing repair	
iv. FY 2016 Fund		29	10			39	15	-	15	24 cl are on-going repair	
v. FY 2015 Fund		17				17	11	6	17		
vi. FY 2014 Fund		40				40	6	34	40		
1.d Gabaldon Buildings Restored											
i. FY 2019 Fund		59	102	49	3	463	30	23	53	Bidder, procured short of award (100 sites with RTA)	
ii. FY 2018 Fund		59	102	49	3	213	30	23	53	153 gabaldon building ongoing repair; 7 gabaldon building under procurement	

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
1.e Sites Upgraded and Energized	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
		848	677	776	174	4,185	403	93	496		
i. FY 2019 Fund						1,710				bidded, procured short of award (77 sites with RTA)	
ii. FY 2018 Fund		381	514	671	142	1,708	273	56	329	951 site ongoing; 393 sites under procurement; 35 sites for mobilization	
iii. FY 2017 Fund		467	163	105	32	767	130	37	167	600 cl ongoing	
1.f School Furniture (SF)											
No. of sets of school seats delivered		6,533,682	2,367,956	2,367,956	2,367,956	6,552,436	4,323,501	110,707	4,434,208		
i. FY 2019 Fund (sets of 2-Seater)						18,754					
ii. FY 2018 Fund (sets of 2-Seater)		698,307				698,307	103,787	40,421	144,208	554,099 sets of 2-Seater T&C w/ 27,817 sets of TTC for delivery	
iii. FY 2017 Fund		2,367,956	2,367,956	2,367,956	2,367,956	2,367,956	991,725	33,975	1,025,700	1,121,621 Armchair w/ 24,451 sets of TTC & 1,966 set of working TRS for delivery	
iv. FY 2016 Fund		3,467,419				3,467,419	3,227,989	36,311	3,264,300	148,579 Armchair w/ 7,208 sets of TTC	
1.g Quick Response Fund		24	156	692	241	1,113	12	208	220		
i. FY 2019 Fund											
ii. FY 2018 Fund		24	156	692	241	1,113	12	208	220	481 cl ongoing construction; 412 cl under procurement	
2. Textbooks and Instructional/Learning Materials procured for printing and delivery											
2.a No. of manuscripts procured (TX Call)		48	48			96	39		39		
i. FY 2019 Fund		20				20	13		13	For procurement 24.5M - 7 TLE deferred procurement Gr. 6 for finalization	
ii. FY 2018 Fund		28				28	26		26	Ongoing procurement process: 91M Gr. 2 - 2 Learning Areas (LAs) Gr. 3 - 1 LAS Gr. 4 - 1 LAS Gr. 8 - 3 LAS Gr. 9 - 5 LAS Gr. 11&12 - 14 LAS *Gr. 3 ESP & Gr. 3 Math - 2 LAS (Remaining 7M)	

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
iii. FY 2018 Fund (Remaining)	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	For procurement Gr. 1 LRS - 1 Learning Area (LA) Gr. 2 LRS - 4 LAS Gr. 3 LRS - 5 LAS Gr. 4 LRS - 7 LAS Gr. 8 LRS - 3 LAS Gr. 9 LRS - 5 LAS Gr. 10 LRS - 5 LAS SHS LRS - 18 titles
2.b No. of Textbooks and Instructional/Learning Materials procured		64,328,520	984,313			76,990,751					
i. FY 2019 Fund	8,903,357			11,677,918		11,677,918 *					For procurement. Revised target, for SY 2020-2021.
Activity Sheets	6,213,357			4,019,500		4,019,500 *					Revised target due to number of sets of A&E modules, for SY 2020-2021.
A&E Modules	2,690,000			7,658,418		7,658,418 *					(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					For procurement
iii. FY 2017 Fund, TX & IMS/LMs, Transferred to DBM-PS		50,340,720				50,340,720					<ul style="list-style-type: none"> ● Gr. 3 AP-awarded to Studio Graphics Corp. ● Gr. 2 & 8 (1,7B) - Under procurement ● BLM-on going revision of costing ● 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 ● Kinder TG & Gr. 3 ESP - Awaiting for market price quotation from suppliers ● Manipulative Toys - Out of 9 lots, 4 lots were awarded. 5 lots for pre-proc on June 25, 2019 ● Gr. 8 (737M) - With Notice of Award (NOA)

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets					Physical Accomplishment			Remarks		
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL			
2.c. No. of Textbooks and Instructional/Learning Materials delivered	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
i. FY 2019 Fund Activity Sheets	8,903,357	50,340,720	29,692,929	25,665,718	11,677,918	984,313	106,683,680	11,677,918 *	4,019,500 *			Under procurement
A&E Modules	2,690,000				7,658,418		7,658,418 *					Revised target due to number of sets of A&E modules, for SY 2020-2021.
ii. FY 2018 Fund (Remaining TX/LMs)					13,987,800	984,313	14,972,113					(Deferred the procurement of Storybooks for School Library/Library Hub because of NBDB Issues).
iii. FY 2018 Fund, Activity Sheets				3,913,000			3,913,000		3,913,000			Under procurement
iv. FY 2017 Fund, TX & LMs/LMs (Remaining balance)				25,779,929			25,779,929		4,740,000			Already delivered Kindergarten Activity Sheets (Bloombooks) and Gr. 1 EAS (Book Media) - 3.9M
v. FY 2017 Fund, TX & LMs/LMs, Transferred to DBM-PS		50,340,720					50,340,720					Ongoing delivery - 21M
												Gr. 3 AP-awarded to Studio Graphics Corp.
												Gr. 2 & 8 (1.7B) - Under procurement
												BLM-on going revision of costing
												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
												Kinder TG & Gr. 3 ESP - Awaiting for market price quotation from suppliers
												Manipulative Toys - Out of 9 lots, 4 lots were awarded. 5 lots for pre-proc on June 25, 2019
												Gr. 8 (737M) - With Notice of Award (NOA)

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
3. Number of set of equipment distributed:	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
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											
i. FY 2019 Fund-CO Procurement	2,371				5,764	5,764				Under procurement	
ii. FY 2019 Fund-RO Procurement	2,371				2,882	2,882 *				For procurement of DepEd Central Office	
iii. FY 2018 Fund					7,886	7,886					
a. G7-G10 (CO Procurement)					3,541	3,541				Of the five (5) suppliers, one (1) has an ongoing pre-delivery inspection of its contracted goods; one (1) has contracted goods at its warehouse ready for pre-delivery inspection; 2 had their samples approved and are now going on with their mass production; and one (1) has still to request for pre-delivery inspection.	
b. G7-G10 (RO Procurement)					3,541	3,541				Procurement is ongoing. BLR-Cebu has still to get procurement status reports from the Regional Offices.	
c. G11-G12 (CO Procurement)					402	402				Of the three (3) suppliers, one (1) has an ongoing pre-delivery inspection of its contracted goods, while 2 had their samples approved and are now going on with their mass production.	
d. G11-G12 (RO Procurement)					402	402				Procurement is ongoing. BLR-Cebu has still to get procurement status reports from the Regional Offices.	

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
iv. FY 2017 Fund, DepEd CO Procurement	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
		8,029	3,650			11,679	8,029	3,650	11,679 incomplete packages		
a. G4-G6			3,650			3,650		3,650	(incomplete packages) Of the two (2) suppliers, one (1) has already 98.78% completion in delivery, while the other is still 34.29% in its delivery.		
b. G11-G12		8,029				8,029	8,029	8,029	(incomplete packages) Of the six (6) suppliers, one (1) has completed its delivery (100%); 2 have more than 96% completion; and another one (1) has 94% completion. The remaining 2 suppliers have ongoing delivery.		
v. FY 2017 Fund, DBM-PS Procurement				3,577	7,974	11,551				The pre-delivery inspection of all the contracted goods was completed. Delivery is ongoing. As to the percentage of delivery completion, we still have to get data from DBM-PS.	
a. G4-G6				3,577		3,577					
b. G11-G12					7,974	7,974				For rebidding. Validation by BCD of the revised technical specifications is ongoing.	
vi. FY 2016 Fund			3,948	1,222		5,170	3,948	1,222	5,170 incomplete packages		
a. G11-G12 (Savings)				1,222		1,222		1,222	(incomplete packages) Of the two (2) suppliers, one (1) is 97.17% finish with its delivery, while the other is 89.47% finish. Delivery is still ongoing.		
b. G11-G12		3,948				3,948	3,948	3,948	(incomplete packages) Of the six (6) suppliers, five (5) have completed their delivery, while one (1) was not able to complete its delivery. Note: The contract of the one supplier, which was not able to complete its delivery, was recommended for termination on January 11, 2019.		
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	(incomplete packages) Of the four (4) suppliers, three (3) have completed their delivery while one (1) was not able to complete its delivery. Note: BLR-Cebu is waiting for opinion from DepED Central Office Legal Division on the termination of the contract of the one supplier which was not able to complete its delivery.		

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
3.b ICT package	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11
No. of ICT packages delivered			5,146			9,196	14,342	1,507		4,507	Ongoing procurement process
i. FY 2019 Fund		3,827				3,827	3,827				
ii. FY 2018 Fund						4,268	4,268				
a. E-Textbook Package						4,000	4,000				On going delivery for Lot 1
b. ICT Package						268	268				
iii. FY 2017 Fund			3,462				3,462				
a. K to 10, (Batches 39-46 & Batch 48)			3,462				3,462	3,462			
iv. FY 2016 Fund			62				62	62			
v. FY 2015 Fund			1,622				1,101	1,445		1,445	Ongoing delivery to the remaining recipient schools
a. Un-energized LuzMin (Batch 34) Transferred to DBM-PS			1,622				1,622	1,445		1,445	For procurement of DBM-PS in partnership with DepEd-BLR
b. Un-energized Viz (Batch 34) Transferred to DBM-PS							1,101	1,101			
3.c. TechVoc package											
No. of TVL packages delivered						52,977	52,977	584		584	
i. FY 2019 Fund DepEd CO Procurement		3,547				6,222	6,222 *				Preparation of bidding documents is ongoing. The number of total TVL packages (complete + For procurement of DepEd Central Office
ii. FY 2019 Fund DepEd CO for Downloading (RO Procurement)						4,004	4,004 *				
iii. FY 2018 Fund, DepEd CO Procurement						6,409	6,409				Contracts and NTPs for three (3) lots (CT-TVL equipment) amounting to Php 987.6M were released to the winning bidders by the 4th week of March 2019. Two (2) remaining lots (1 Sewing Machine & Accessories; and 2. Mass Production) amounting to Php 302M are for issuance of NTP.
iv. FY 2018 Fund, DepEd CO for Downloading (RO Procurement)						7,568	7,568				As of June 26, 2019, tally of the TVL packages procured total to 584 partial packages based on documents submitted from the field offices. BLR-Cebu is making follow-ups and waiting for the submission of additional documents from the field. Procurement is ongoing.
v. FY 2018 Fund, DepEd CO for Downloading (SDOs and IUs)						8,935	8,935	584		584	
vi. FY 2017 Fund, DBM-PS Procurement*						17,846	17,846				Public bidding has been conducted for Agri-NC I and Mass Production Lots. The Lot for Agri-NC I is scheduled for post-qualification of sample items on July 3-5, 2019. Remaining items have been repackaged by BLR-Cebu prior to the conduct of price monitoring activities.
vii. FY 2016 Fund, DBM-PS Procurement*						1,993	1,993				

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
4. Number of newly-created teaching positions filled up (Plantilla Positions)	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
4.a No. of Teaching Items Created	10,000	10,000				10,000		10,000	10,000		
4.b No. of Teaching Items Filled-in	10,000	10,000	6,000			36,714	4,597	2,492	7,089		
i. FY 2019 Fund			6,000			10,000					
ii. FY 2018 Fund (Remaining unfilled items)											
ii.a K to 10			16,273			16,273	3,059	1,755	4,814	As of June 30, 2019, a total of 67,877 teaching items out of the 79,336 Kto10 created items have been filled-up (85.56%)	
ii.b Grades 11 to 12			1,659			1,659	192	70	262	As of June 30, 2019, a total of 367 teaching items out of the 1,764 SHS created items have been filled-up (20.80%).	
iii. FY 2017 Fund			5,940			5,940	1,343	355	1,698	As of June 30, 2019, a total of 49,767 teaching items out of the 54,001 Kto12 total FY 2017 actual allocation created items have been filled-up (92.16%).	
iii.a K to 10			2,162			2,162	205	244	449	As of June 30, 2019, a total of 22,052 items out of the 23,765 Kto10 created items have been filled-up (92.79%).	
iii.b Grades 11 to 12			3,778			3,778	1,138	111	1,249	As of June 30, 2019, a total of 27,715 items out of the 30,236 SHS total FY 2017 actual allocation have been filled-up (91.65%).	
iv. FY 2016 Fund			2,842			2,842	3	312	315	As of June 30, 2019, a total of 56,266 items out of the 58,781 Kto12 total FY 2016 actual allocation created items have been filled-up (95.72%).	
iv.a K to 10			1,074			1,074	-	41	41	As of June 30, 2019, a total of 20,899 items out of the 21,932 Kto10 total FY 2016 created items have been filled-up (95.29%)	
iv.b Grades 11 to 12			1,768			1,768	3	271	274	As of June 30, 2019, a total of 35,367 SHS items out of the 36,849 total FY 2016 actual allocation has been filled-up (95.98%).	

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
4.c. No. of Non-Teaching Items Filled-in	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
i. FY 2017 Fund (FY 2018 created)		5,993	5,264			11,257	176	1,267	1,443		
i.a. ADAS III (Senior Bookkeeper)			5,264			5,264		835	835	Ongoing selection process.	
i.b. ADAS II (Disbursing Officer II)			2,627			2,627		526	526	A total of 835 Finance Officers hired out of 5,264 positions (15.86%).	
ii. FY 2017 Fund (FY 2017 created), (Remaining unfilled items)		1,615				1,615	150	389	539	As of June 30, 2019, a total of 6,926 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled-up (86.55%).	
ii.a. Senior Bookkeeper		744				744	52	197	249		
ii.b. Disbursing Officer II		871				871	98	192	290		
iii. FY 2016 Fund (Remaining unfilled items)		4,378				4,378	26	43	69	As of June 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		
INCLUSIVE EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of learners enrolled in:											
a. Multigrade (public)	1.88%				1.88%	1.88%				Revised target stated in FY 2020 NEP	
	(432,523)				(432,523)	(432,523)				0.85% (239,055)	
b. SPED (public)	1.04%				1.04%	1.04%				Revised target stated in FY 2020 NEP	
	(240,629)				(240,629)	(240,629)				0.92% (258,161)	
c. ALIVE (both public and private)	1.61%				1.61%	1.61%				Revised target stated in FY 2020 NEP	
	(370,195)				(370,195)	(370,195)				0.57% (160,373)	
d. IPED (public)	13.38%				13.38%	13.38%				Revised target stated in FY 2020 NEP	
	(3,081,971)				(3,081,971)	(3,081,971)				0.41% (115,050)	
e. ALS	3.17%				3.17%	3.17%					
	(729,425)				(729,425)	(729,425)					
Output Indicators											
1. Number of schools offering the following programs:											
a. ALIVE	1,660				1,660	1,660				4,887 schools Revised target stated in FY 2020 NEP	
b. IPED	33,635				33,635	33,635				3,025 schools Revised target stated in FY 2020 NEP	
c. SPED	12,449				12,449	12,449				8,573 schools Revised target stated in FY 2020 NEP	
d. Multigrade Education Program	8,379				8,379	8,379				1,317 schools Revised target stated in FY 2020 NEP	
2. Number of Community Learning Centers (CLCs) offering ALS program	34,752				34,752	34,752					

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
Outcome Indicators											
1. Retention rate											
a. Elementary	99%		99%			99%		99%		99%	Source: EBELS, SY 2018-2019
b. Junior High School	95%		95%			95%		95%		95%	Source: EBELS, SY 2018-2019
2. Completion Rate											
a. Elementary	87.18%		87.18%			87.18%		97.15%		97.15%	Source: EBELS, SY 2018-2019
b. Junior High School	77.48%		77.48%			77.48%		88.84%		88.84%	Source: EBELS, 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%				69.91%	69.91%				1.00%	1.00% (Revised target stated in FY 2020 NEP)
b. Junior High School (Grade 10)	17.59%				17.59%	17.59%				1.00%	1.00% (Revised target stated in FY 2020 NEP)
Output Indicators											
1. Number of learners benefiting from the "School Feeding Program"	1,836,793				1,836,793	1,836,793					Draft IRR of RA No. 11037 of the "Masustasyang Pagkain para sa Batang Pilipino Act" is scheduled for Pub. Con. (July).
2. Number of Grantees:	2,485,388 grantees			1,449,233	1,036,155	2,485,388					
2.a Education Service Contracting (ESC)											
i. FY 2019 Fund	1,101,012			660,607	440,405	1,101,012		733,780		733,780	Data from FAPE
2.b SHS Voucher											
i. FY 2019 Fund	1,314,375			788,626	525,750	1,314,376		663,691		663,691	Data from FAPE
i.1 Voucher Program for Private SHS	1,225,688							652,145		652,145	Data from FAPE
i.2 Voucher Program for Non-DepEd Public SHS	88,687							11,546		11,546	Data from FAPE
2.c Joint Delivery TVL											
i. FY 2019 Fund	70,000				70,000	70,000					

Organizational Outcomes / Performance Indicators	2019 GAA Targets	Original Physical Targets						Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL		
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	2	3	4	5	6	7 = 3+4+5+6	8	9	10 = 8+9	11	
Outcome Indicators											
1. Increase in percentage of schools conducting schools learning action cell sessions	50%				50%	50%					
Output Indicators											
1. Number of teachers and teaching-related staff trained	95,000				95,000	95,000					

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