

FY 2019 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2019
(Updated as of February 27, 2020)

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						Physical Accomplishment						Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	7 = 3+4+5+6	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	12 = 8+9+10+11	
Access of every Filipino to an enhanced basic education program enabling them to prepare for further education and the world of work achieved														13
EDUCATION POLICY DEVELOPMENT PROGRAM														
Outcome Indicators														
1. Percentage of completed education researches used for policy development	30%						25% *						100%	100% All the 1,543 completed research studies, especially action research studies, were utilized to further improve the implementation and development of policies of the Department.
2. Percentage of satisfactory feedback from clients on issued policies	55%						50%						81%	81% Based on Pulse Asia Survey (as of September 2019).
Output Indicators														
1. Number of policies formulated, reviewed, and issued	50	5	10	10	10	5	30 *	4	10	13	11	38	38	Please see Annex A for the list of issued policies.
2. Number of education researches completed	126					860	860 *				1,543	1,543	1,543	
3. Number of proposed policies reviewed	60	10	15	15	10	50 *	50 *	29	29	12	27	97	97	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														Ongoing retrieval of data.
a. Elementary	97%					97%	97%							
b. Junior High School	98%					98%	98%							
2. Classroom Pupil Ratio														
a. Kindergarten	1:25													Ongoing retrieval of data.
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							Ongoing retrieval of data.
3. Percentage of schools with computer package														
a. Elementary	97%						97%							
b. Junior High School	100%					100%	100%							

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	4th Quarter	TOTAL					
		3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11					
Output Indicators	2														13	
1. Number of:																
1.a New classroom (CL) constructed	66,021	20,414	14,419	16,982	14,206	66,021	4,643	4,224	15,225	10,960	35,052	30,072 ongoing; 397 not yet started but procured, 500 was not being implemented by DPWH due to site issues, etc.				
i. FY 2019 Fund	4,110				4,110	4,110				180	180	3,033 ongoing; 397 not yet started but procured, 500 was not being implemented by DPWH due to site issues, etc.				
ii. FY 2018 Fund											10,175	11,160 cl ongoing construction				
iii. FY 2017 Fund											14,010	10,468 cl ongoing construction				
iv. FY 2016 Fund											8,427	5,030 cl ongoing construction				
v. FY 2015 Fund											1,506	294 cl ongoing construction				
vi. FY 2014 Fund											754	87 cl ongoing construction				
1.b No. of New Technical Vocational Laboratory (TVL) constructed											7,876	4,718 TVL ongoing construction				
i. FY 2019 Fund												1,200 cl ongoing construction				
ii. FY 2018 Fund											4,525	2,560 cl ongoing construction				
iii. FY 2017 Fund											3,282	904 cl ongoing construction				
iv. FY 2016 Fund											44	54 cl ongoing construction				
v. FY 2015 Fund											25					
1.c No. of Classrooms (CL) repaired											10,548	17,526 cl ongoing repair; 5,779 cl (including 3,497 additional batch) under procurement; and 11 cl reverted.				
i. FY 2019 Fund						18,575			271	1,766	2,037	14,245 cl ongoing repair; 5,779 cl (including 3,497 additional batch) under procurement (SUBSARO issued; finalization of contract); and 11 cl reverted. Increase in physical target is due to the actual budget computation based on Program of Works.				
ii. FY 2018 Fund											7,492	3,281 cl ongoing repair				
iii. FY 2017 Fund											923					
iv. FY 2016 Fund											39					
v. FY 2015 Fund											17					
1.d Gabaldon Buildings Restored											193	192 gabaldon buildings ongoing restoration; 78 bldgs. under procurement				
i. FY 2019 Fund						250			1	8	9	163 gabaldon building ongoing restoration; 78 under procurement				
ii. FY 2018 Fund						213			109	22	184	29 gabaldon building ongoing restoration				

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
		3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11			
1.e Sites Upgraded and Energized	2	848	677	776	174	4,185	403	93	1,111	306	1,913	13	1,449 sites ongoing upgrading; 653 sites under procurement; and 163 sites not yet started	
i. FY 2019 Fund						1,710				45	45		703 sites ongoing upgrading; 565 sites under procurement; 163 sites not yet started. Decrease in the no. of physical target was due to the difference between the proposed allocation vs. the approved budget.	
ii. FY 2018 Fund		381	514	671	142	1,708	273	56	643	210	1,182		665 sites ongoing upgrading; 88 sites under procurement. Increase in physical target was due to additional batches. Additional batches of 227 sites were accommodated since the approved budget is bigger than the proposed allocation.	
iii. FY 2017 Fund		467	163	105	32	767	130	37	468	51	686		81 sites ongoing upgrading	
1.f School Furniture (SF)														
No. of school seats delivered		7,231,989	-	-	37,508	7,269,497	4,427,288	151,128	1,741,862	6,258	6,236,536		869,951 SF ongoing delivery; 69,995 SF for mobilization; & 3,015 SF under procurement	
i. FY 2019 Fund					37,508	37,508				6,258	6,258		31,250 ongoing delivery	
ii. FY 2018 Fund		1,396,614			1,396,614	2,075,74	80,842	717,098		1,005,514			(Target and accomplishment data was converted from "sets of school seats" to "school seats")	
iii. FY 2017 Fund		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			33,795 armchair with 751 sets of TTC for BARMM with No Submission of Status; 69,995 armchair with 1,577 sets of TTC Lapsed SARO; 3,015 armchair with 131 sets of TTC under procurement (contract terminated - XI)	
1.g Quick Response Fund		24	156	692	4,014	4,886	12	208	1,570	1,953			4,846 cl ongoing construction; 1,738 cl under procurement	
i. FY 2019 Fund					3,773	3,773				163	163		1,872 cl ongoing construction; 1,738 cl under procurement	
ii. FY 2018 Fund		24	156	692	241	1,113	12	208	4,570	1,790			1,790 completed (including 677 from additional batch)	
													2,974 cl ongoing construction (additional batch)	

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	4th Quarter	TOTAL		
2. Textbooks and Instructional/Learning Materials procured for printing and delivery	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
2.a No. of manuscripts procured (TX Call)													
i. FY 2019 Fund		41	48			89						31	13 Manuscript - Revised Target: 5 Learning Areas (LAS) - Gr. 1 LRS 8 LAS - Gr. 7 Learning Resources (LRS) Failed bidding. This will be implemented for FY 2020.
ii. FY 2018 Fund		28				28	26					26	26 Learning Areas (LAS) (Pg1M): 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. 2 LAS - failed bidding
iii. FY 2018 Fund (Remaining)			48			48				5		5	Of the 48 titles, only 5 titles for SHS with ORS and awaiting for signing of contract. The remaining 43 titles will be included in FY 2019 Continuing Fund (spill over for FY 2020)
2.b No. of Textbooks and Instructional/Learning Materials procured		64,328,520	984,313	11,677,918	-	76,990,751	-	-	9,529,726	26,638,031	36,167,757		
i. FY 2019 Fund	8,903,357					11,677,918				11,677,918	11,677,918		
Activity Sheets	6,213,357					4,019,500				4,019,500	4,019,500		Revised target due to no. of sets of Activity Sheets and A&E Modules was included in the original target.
A&E Modules	2,690,000					7,658,418				7,658,418	7,658,418		Awarded with RTA December 2019. Obligated and NTP January 2020 and awaiting signing of contract. The delivery is for SY 2020-2021.
ii. FY 2018 Fund (Remaining TX/IMS)		13,987,800	984,313			14,972,113				14,960,113	14,960,113		Awarded December 2019 ● With ORS. Awaiting for signing of contract ● ALS Curriculum deferred procurement

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
iii. FY 2017 Fund, TX & LMS/LMs, Transferred to DBM-PS	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13
			50,340,720				50,340,720			9,529,726		9,529,726	<ul style="list-style-type: none"> ● 2,395,000 Gr. 3 AP - awarded to Studio Graphics Corp. ● 20,840,546 Gr. 2 & 8 (P1-7B) - Under procurement ● 6,885,161 BLIM - on-going revision of costing ● 2,808,000 A&E Modules and BASA Levelled 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 printed/delivered			50,340,720				118,475,901		8,653,000	9,882,045	2,747,095	21,282,140	
i. FY 2019 Fund	8,903,357						11,677,918 *						
Activity Sheets	6,213,357						4,019,500 *						With NOA and ORS. Ongoing signing of contract by management.
A&E Modules	2,690,000						7,658,418 *						(Activity Sheets and A&E Modules for SY 2020-2021)
ii. FY 2018 Fund (TX/LMs procured last 2018)							11,792,221			607,319	2,747,095	3,354,414	Ongoing printing and delivery (Gr. 4 & 10)
iii. FY 2018 Fund (Remaining TX/LMs)							13,987,800						With NOA and ORS. Ongoing signing of contract by management. Printing and delivery will commence from February – June 2020.
iv. FY 2018 Fund, Activity Sheets							3,913,000		3,913,000			3,913,000	Delivered Kindergarten Activity Sheets (Bloombooks) and Gr. 1 EAS (Book Media) - 3.9M

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	4th Quarter	TOTAL			
v. FY 2017 Fund, TX & IMS/LMS (Remaining balance)	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
vi. FY 2017 Fund, TX & IMS/LMS, Transferred to DBM-PS			50,340,720	25,779,929			25,779,929		4,740,000	9,274,726		4,740,000	16,718,000 - ongoing delivery 4,321,929 - For termination of contract	
3. Number of set of equipment distributed:														
3.a Science and Math package			15,213	4,872	3,577	21,624	45,286					17,568	complete packages delivered	
No. of Science & Mathematics packages provided to the schools						5,764	5,764					10,037	incomplete packages delivered	
i. FY 2019 Fund-CO Procurement (G7-G10)		2,371 SME				2,882	2,882 *						584 recipient Public Junior High Schools Ongoing procurement, for contracting.	
ii. FY 2019 Fund-RO Procurement (G7-G10) RO to CO Procurement		2,371 SME package				2,882	2,882 *						584 recipient Public Junior High Schools Posting of ITB was done on Dec. 29, 2019 Pre-Bid Conference was done on Jan. 6, 2020 Opening of Bids will be on January 20, 2020	

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	4th Quarter	TOTAL		
iii. FY 2018 Fund	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
a. G7-G10 (CO Procurement) (G7-G10)					3,541	7,886	3,541	3,879	64 complete packages delivered	3,541	3,879	64	complete packages delivered
b. G7-G10 (RO Procurement)					3,541	3,541	3,541	3,879	64 complete packages delivered	3,541	3,879	64	complete packages delivered
c. G11-G12 (CO Procurement)					402	402	402	402	64 complete packages	338	338	338	64 complete packages
d. G11-G12 (RO Procurement)					402	402	402	402	64 complete packages	338	338	338	64 complete packages
iv. FY 2017 Fund, DepEd CO Procurement					8,029	3,650	11,679	710	10,969	710	10,969	710	complete packages delivered
a. G4-G6					3,650	3,650	3,650	3,650	3,582 complete packages	68 incomplete packages	3,582 complete packages	68 incomplete packages	1,887 Recipient Schools
b. G11-G12					8,029	8,029	8,029	8,029	7,387 complete packages	642 incomplete packages	7,387 complete packages	642 incomplete packages	2,935 Recipient Schools

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	4th Quarter	TOTAL			
v. FY 2017 Fund, DBM-PS Procurement	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13		
a. G4-G6				3,577	7,974	11,551				3,577	3,577		1,887 Recipient Schools 100% completed	
b. G11-G12					7,974	7,974							2,935 Recipient Schools DBM-PS has an ongoing market survey. This is still for rebidding.	
vi. FY 2016 Fund		3,948	1,222			5,170					2,273	2,897	complete packages delivered	
a. G11-G12 (Savings)			1,222			1,222				1,222	1,222	1,064 Recipient Schools 100% completed (Savings)	complete packages delivered	
b. G11-G12		3,948				3,948	3,948			1,051 complete packages	1,051 complete packages		3,490 Recipient Schools Of the 6 suppliers: 5 - have 100% completion in delivery 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)	
vii. FY 2015 Fund		3,236				3,236					685	2,551	complete packages delivered	
a. G4-G6 (Savings)		3,236				3,236	3,236			685 complete packages	685 complete packages		3,236 Recipient Schools (Savings) Of the 4 suppliers: 3 - have 100% completion in delivery 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)	
3.b ICT package														
No. of ICT packages delivered		5,146			9,196	14,342	5,400	498	783	1,842	8,523			
1. FY 2019 Fund	3,827				3,827	3,827							Lot 4 - with ORS Lot 1,2,3,5,6, & 7 - for contract signing	
ICT package														
ii. FY 2018 Fund					4,268	4,268	431	498	606	1,842	3,377			
a. E-Textbook Package					4,000	4,000	419	485	590	1,756	3,250		On-going delivery of 891 packages to the remaining recipient schools	
b. ICT Package					268	268	12	13	16	86	127			
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		177		1,622			
a. Un-energized LuzMin (Batch 34) Transferred to DBM-PS		1,622				1,622	1,445				1,622		Complete delivery under UNDP	
b. Un-energized Viz (Batch 34) Transferred to DBM-PS					1,101	1,101					1,101		For procurement of DBM-PS	

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	4th Quarter	TOTAL			
3.c. TechVoc package	1	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
No. of TVL packages delivered						52,977	52,977		584	5,136		5,720		
i. FY 2019 Fund DepEd CO Procurement	3,547 recipient schools					6,222	6,222 *						5 lots for contract implementation TVL LTDA lot - Submission and Opening of Bids Jan. 29, 2020	
ii. FY 2019 Fund DepEd CO for Downloading (RO Procurement)						4,004	4,004 *						Under procurement for 2,463 SHS, 4,829 packages (4 lots for rebid). Tentative schedule on the completion of the procurement activities is on March or April 2020.	
iii. FY 2018 Fund, DepEd CO Procurement						6,409	6,409						Under procurement for 1,599 SHS, 4,004 packages Pre-Procurement meeting on December 18, 2019 Tentative schedule on the completion of the procurement activities is on March or April 2020.	
iv. FY 2018 Fund, DepEd CO for Downloading (RO Procurement)						7,568	7,568		20	2,106		2,126	Ongoing delivery for 2,149 SHS; No. of recipient schools with complete ICT-TVL Equipment (642 of 1,045 SHS as of Dec. 31, 2019) Ongoing contract implementation for 2 remaining lots: a. Sewing Machines and Accessories; b. Mass Production Items; Start date: Jan. 22, 2020	
v. FY 2018 Fund, DepEd CO for Downloading (SDOs and IUS)						8,935	8,935		564	3,030		3,594	For verification of complete packages procured and delivered to the recipient schools, and status of ongoing delivery. Funds was already lapsed. Ongoing procurement process for 2,100 SHS.	
vi. FY 2017 Fund, DBM-PS Procurement*						17,846	17,846						On-going procurement process for 2,100 SHS	
vii. FY 2016 Fund, DBM-PS Procurement*						1,993	1,993						Under procurement for 3,484 SHS (3,353 packages) - PHP7,049 B - ongoing price monitoring Mass Production Lot (PHP436M) - ongoing contract implementation, no delivery yet Agriculture NC I Lot (PHP74M) - for issuance of RTA	

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	4th 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	11	12 = 8+9+10+11	13	
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		
4.b No. of Teaching Items Filled-in		26,714	6,000	4,000	4,000	36,714	4,597	2,492	12,592	4,763	24,444		
i. FY 2019 Fund			6,000	4,000	4,000	10,000			5,057	1,825	6,882		
ii. FY 2018 Fund (Remaining unfilled items)		17,932				17,932	3,251	1,825	6,473	2,305	13,854		On-going hiring. As of Dec. 31, 2019, a total of 6,882 teaching items out of the 81,100 K to 12 created items have been filled-up (94.97%). Non-filling up was due to lack of qualified applicants.
iii.a K to 10		16,273				16,273	3,059	1,755	5,555	2,262	12,631		As of Dec. 31, 2019, a total of 75,694 teaching items out of the 79,336 K to 10 created items have been filled-up (95.41%).
iii.b Grades 11 to 12		1,659				1,659	192	70	918	43	1,223		As of Dec. 31, 2019, a total of 1,328 teaching items out of the 1,764 SHS created items have been filled-up (75.28%).
iii. FY 2017 Fund		5,940				5,940	1,343	355	979	580	3,257		As of Dec. 31, 2019, a total of 51,336 teaching items out of the 54,013 Kto12 total FY 2017 actual allocation created items have been filled-up (95.03%).
iii.a K to 10		2,162				2,162	205	244	154	209	812		As of Dec. 31, 2019, a total of 22,415 items out of the 23,765 K to 10 created items have been filled-up (94.32%).
iii.b Grades 11 to 12		3,778				3,778	1,138	111	825	371	2,445		As of Dec. 31, 2019, a total of 28,911 items out of the 30,248 SHS total FY 2017 actual allocation have been filled-up (95.58%).
iv. FY 2016 Fund		2,842				2,842	3	312	83	53	451		As of Dec. 31, 2019, a total of 56,402 items out of the 58,781 Kto12 total FY 2016 actual allocation created items have been filled-up (95.95%).
iv.a K to 10		1,074				1,074	-	41	8	5	54		As of Dec. 31, 2019, a total of 20,912 items out of the 21,932 Kto10 total FY 2016 created items have been filled-up (95.35%).
iv.b Grades 11 to 12		1,768				1,768	3	271	75	48	397		As of Dec. 31, 2019, a total of 35,490 SHS items out of the 36,849 total FY 2016 actual allocation has been filled-up (96.31%).

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
4.c. No. of Non-Teaching Items Filled-in i. FY 2018 Fund (FY 2018 created)	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
		5,993	5,264			11,257	176	1,267	2,323	1,038	4,804		Ongoing selection process. As of Dec. 31, 2019, a total of 3,914 Finance Officers hired out of 5,264 positions (74.35%).
ia. ADAS III (Senior Bookkeeper)			2,627			2,627		526	1,210	454	2,190		The QS, particularly the Education requirement, for Disbursing Officer II (ADAS II-SG 8) and Senior Bookkeeper (ADAS III-SG 9) was raised in September 2018, resulted in the difficulty in looking for qualified and interested applicants
ib. ADAS II (Disbursing Officer II)			2,637			2,637		309	884	531	1,724		
ii. FY 2017 Fund (FY 2017 created), (Remaining unfilled items)		1,615				1,615	150	389	229	53	821		As of Dec. 31, 2019, a total of 7,208 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled-up (90.08%).
ii.a. Senior Bookkeeper		744				744	52	197	111	19	379		
ii.b. Disbursing Officer II		871				871	98	192	118	34	442		
iii. FY 2016 Fund (Remaining unfilled items)		4,378				4,378	26	43			69		As of Dec. 31, 2019, a total of 11,359 items out of the 15,568 SHS non-teaching FY 2016 created items have been filled-up (72.32%). Non-filling up was due to high qualifications for Guidance Counselors. -Current salary grades (SG 11-13) of GCs are not commensurate to the higher qualifications of the positions; -Limited supply of registered GCs in the country; No takers for the existing Guidance Counselor and Guidance Coordinator Items in DepEd; -DepEd is currently reviewing the Staffing and Salary Structure of the GC group and develop a proposal for DBM approval.
iii.a. Grades 11 to 12		4,378				4,378	26	43			69		
INCLUSIVE EDUCATION PROGRAM													
Outcome Indicators (SY 2019-2020)													
1. Percentage of learners enrolled in:													
a. Multigrade (public)	1.88%					0.85%					1.003%		
	(432,523)					(239,055)					(278,498)		
b. SPED (public)	1.04%					0.92%					1.58%		
	(240,629)					(258,161)					(439,703)		Updated data based on BEIS, generated as of February 17, 2020.
c. ALIVE (both public and private)	1.61%					0.57%					0.62%		
	(370,195)					(160,373)					(171,885)		152,245 ES enrollees 19,640 JHS enrollees
d. IPED (public)	13.38%					0.41%					0.61%		
	(3,081,971)					(115,050)					(168,534)		
e. ALS	3.17%					3.17%					2.74%		
	(729,425)					(729,425)					(759,723)		Updated data based on LIS, generated as of January 31, 2020.

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	4th Quarter	TOTAL		
		3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11		
Output Indicators (SY 2019-2020)	2											13	
1. Number of schools offering the following programs:													
a. ALIVE	1,660				4,887	4,887 *			4,418		4,418	3,381 Elementary school 1,037 Junior High School	
b. IPED	33,635				3,025	3,025 *			3,034		3,034	Public schools only	
c. SPED	12,449				8,523	8,523 *			17,527		17,527	Updated data based on BEIS, generated as of February 17, 2020.	
d. Multi-grade Education Program	8,379				1,317	1,317 *			1,293		1,293		
2. Number of Community Learning Centers (CLCs) offering ALS program	34,752				34,752	34,752			27,150		27,150	Based on LIS, generated as of January 31, 2020	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM													
Outcome Indicators													
1. Retention rate													
a. Elementary	99%				99%	99%					99%	99% Source: EBIS, SY 2018-2019	
b. Junior High School	95%				95%	95%					96%	96% Source: EBIS, SY 2018-2019	
2. Completion Rate													
a. Elementary	87.18%				87.18%	87.18%					97.15%	97.15% Source: EBIS, SY 2018-2019	
b. Junior High School	77.48%				77.48%	77.48%					88.84%	88.84% Source: EBIS, SY 2018-2019	
3. Proportion of children and young people achieving towards mastery, closely approximating mastery and mastered												Revised Performance Indicator stated in PDP and FY 2020 GAA: "Proportion of learners achieving at least nearly proficient level in NAT increased"	
a. Elementary (Grade 6)	69.91%				1.00%	1.00% *					NDA		
b. Junior High School (Grade 10)	17.59%				1.00%	1.00% *					NDA		
Output Indicators													
1. Number of learners benefiting from the "School Feeding Program"	1,836,793				1,836,793	1,836,793					1,740,612	Oral and Medical Supplies: Dental Clinic, K- G6 - Hygiene Supplies, K-G3 Flouride Therapy (Approved NOA - Feb. 2020), Original Target is 1,886 schools, Revised Target is 1,746 schools due to 7% delivery charge. Oral Health Supplies was awarded on Dec. 2019 (with contract) Medical Supplies findings and Hygiene Supplies for Rebid.	
2. Number of schools provided Oral and Medical Supplies from the "School Dental Health Care Program"	1,886				1,746	1,746 *							

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	4th Quarter	TOTAL		
3. Number of Grantees:	2	3	4	5	6	7 = 3+4+5+6	8	9	10	11	12 = 8+9+10+11	13	
3. a Education Service Contracting (ESC)	2,485,388 grantees			1,449,233	1,036,155	2,485,388							
3. a i. FY 2019 Fund	1,101,012			660,607	440,405	1,101,012			1,020,846	1,078,778	1,078,778		
3. b SHS Voucher													
3. b i. FY 2019 Fund	1,314,375			788,626	525,750	1,314,376			1,112,555	1,284,480	1,284,480		
i.1 Voucher Program for Private SHS	1,225,688								1,081,568	1,230,649	1,230,649		
i.2 Voucher Program for Non-DepEd Public SHS	88,687								30,987	53,831	53,831		
3. c Joint Delivery TVL													
i. FY 2019 Fund	70,000				70,000	70,000				88,933	88,933		
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM													
Outcome Indicators													
1. Increase in percentage of schools conducting schools learning action cell sessions	50%				50%	50%				69%	69%		
Output Indicators													
1. Number of teachers and teaching related staff trained	95,000				95,000	95,000				247,966	247,966		

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