

FY 2020 PHYSICAL ACCOMPLISHMENT REPORT
As of June 30, 2020

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

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Physical Targets					Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL	
1	2	3	4	5	6	7 = 3+4+5+6	8	9	9	10
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%				30%	30%				Total percentage available by the 4th quarter
2. Percentage of satisfactory feedback from clients on issued policies	78%				78%	78%				
Output Indicators										
1. Number of policies formulated, reviewed, and issued	30	5	10	10	5	30	2	14	16	
2. Number of education researches completed	510				510	510				Total number available by the 4th quarter
3. Number of proposed policies reviewed	70	15	20	20	15	70	23	18	41	
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. Elementary	1:28				1:28	1:28				
b. Junior High School	1:40				1:40	1:40				
3. Percentage of schools with computer package										
a. Elementary	100% (schools with electricity)				100% (schools with electricity)	100% (schools with electricity)				
b. Junior High School	100% (schools with electricity)				100% (schools with electricity)	100% (schools with electricity)				

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Physical Targets					Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL	
1	2	3	4	5	6	7 = 3+4+5+6	8	9	9	10
Output Indicators										
1. Number of:										
1.a New classroom (CL) constructed										
i. FY 2020 Fund	5,074	-	-	3,044	2,030	5,074			0	SARO Released in June 2020; in various stages of implementation
ii. FY 2019 Fund		858	1,715	1,627	380	4,580	180		180	2,755 cl on going, 1,645 cl under procurement
iii. FY 2018 Fund		5,580	2,790	1,674	1,116	11,160			0	11,160 cl are on-going construction
iv. FY 2017 Fund		5,234	2,617	1,570	1,047	10,468	3,095	1,021	4,116	6,352 cl on-going construction
v. FY 2016 Fund		2,515	1,509	755	252	5,030	27	168	195	4,835 cl are on-going construction, 42 cl were reverted
vii. FY 2015 Fund		74	147	74	0	294			0	294 cl are on-going construction
vi. FY 2014 Fund		44	44	0	0	87			0	87 cl are on-going construction
1.b No. of New Technical Vocational Laboratory (TVL) constructed										
i. FY 2020 Fund	100			60	40	100			0	SARO Released in June 2020; in various stages of implementation
ii. FY 2019 Fund		22	44	11	11	88	20		20	37 cl are on-going construction and 31 cl are under procurement
iii. FY 2018 Fund		640	1,280	384	256	2,560			0	2,560 cl ongoing construction
iv. FY 2017 Fund		452	271	181	0	904			0	904 cl ongoing construction
v. FY 2016 Fund		54	0	0	0	54		31	31	23 cl ongoing construction
1.c No. of Classrooms (CL) repaired										
i. FY 2020 Fund	1,954,538	0	4,644	5,573	8,359	18,576	44		44	53 cl ongoing; 1,475 cl under procurement; 16,446 not yet started; 558 procured waiting for SARO
ii. FY 2019 Fund		2,141	8,802	7,511	1,570	20,024	4,331	5,094	9,425	8,441 cl ongoing repair; 2,158 cl under procurement
iii. FY 2018 Fund		905	1,261	1,097	18	3,281	1,936	577	2,513	768 cl ongoing repair
1.d Gabaldon Buildings Restored										
i. FY 2020 Fund	128	0	20	76	32	128			0	42 bldgs under procurement; 86 bldgs not yet started
ii. FY 2019 Fund		4	192	35	20	251	33	40	73	153 bldg ongoing restored; 25 bldg under procurement
7 iii. FY 2018 Fund		18	8	3	-	29	9	9	18	11 bldg ongoing restored
1.e Sites Upgraded and Energized										
i. FY 2020 Fund	954	0	251	477	238	966			0	In various stages of implementation
ii. FY 2019 Fund		81	204	416	730	1,431	190	177	367	727 sites ongoing upgraded, 300 sites under procurement, 37 sites not yet started
iii. FY 2018 Fund		377	194	113	75	759	121	120	241	500 sites ongoing upgraded, 1 sites under procurement, 17 sites reverted
iv. FY 2017 Fund		81	0	0	0	81	27	0	27	54 sites ongoing upgraded.

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1.f School Furniture (SF)										
No. of school seats delivered		218,123	706,759	689,861	1,897,246	3,511,989	176,000	193,703	369,703	
i. FY 2020 Fund	1,954,538	-	488,634	488,635	977,269	1,954,538	0	0	0	For realignment to BE- LCP
ii. FY 2019 Fund					718,750	718,750	139,148	78,544	217,692	501,058 seats ongoing delivery
iii. FY 2018 Fund		97,775	97,775	97,775	97,775	391,100	27,426	115,159	142,585	248,515 seats ongoing delivery
iv. FY 2017 Fund		103,451	103,452	103,451	103,452	413,806	9,426	0	9,426	404,380 seats ongoing delivery
v. FY 2016 Fund		16,897	16,898	0	0	33,795			0	33,795 seats ongoing delivery
1.g Quick Response Fund		2,621	1,810	4,525	3,703	12,658	2,486	742	3,228	
i. FY 2020 Fund	954	-	1,519	3,037	1,519	6,074	0	0	0	in various stages of implementation
ii. FY 2019 Fund		100	258	1,068	2,184	3,610	579	233	812	2,770 cl ongoing repair; 28 cl under procurement
iii. FY 2018 Fund		2,521	33	420	0	2,974	1,907	509	2,416	558 cl ongoing
1.h Last Mile School Program		0	0		83	83				
i. FY 2020 Fund		0	0	0	83	83				revised targets for 1.5B; 5B was realigned to Bayanihan.
2. Textbooks and Instructional/Learning Materials										
2.a No. of manuscripts procured (TX Call)		0	0	0	60	60		0	0	
i. FY 2020 Fund	5	-	-	-	-	0			0	
ii. FY 2019 Fund		0	0	0	60	60			0	Deferred because the funds will be used in the printing of Supplementary Learning Modules (SLM)
2.b No. of Textbooks and Instructional/ Learning Materials procured		0	3,811,646	0	51,066,058	54,877,704		0	0	
i. FY 2020 Fund	10,255,064				10,255,064	10,255,064			0	With approved AR for Kindergarten Activity Sheets, Gr. 1 English Activity Sheets, and Gr. 4 LR. Changed the Gr. 10 Math, Eng, & EsP to Gr. 9 AP, EsP and Gr. 10 Music and Arts for preparation of AR
ii. FY 2019 Fund		0	3,811,646	0	0	3,811,646			0	With ATC and PPMP
iii. FY 2018 Fund (Remaining TX/IMs)						0			0	
iv. FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS		0	0	0	40,810,994	40,810,994			0	<ul style="list-style-type: none"> Gr. 2 & 8 – for revision of subject areas to be printed:Gr. 8 English, Filipino, Math, & EsP – ongoing delivery by vibal Basa Leveled Reader, Kinder TG & Gr. 3 EsP – Awaiting for price quotation from supplier Gr. 3 AP – Ongoing delivery A&E and BLLM – BAC V awaiting for price quotation from supplier Braille software & Equipment disqualified in the post-qualification. 9 units of portable Braille Display delivered Manipulative toys 4 lots delivered. 6 lots delivered. 3 Lots awarded to Nikka Trading ongoing delivery.
2.c No. of Textbooks and Instructional/Learning Materials printed/delivered		0	66,221,801	26,650,031	14,066,710	106,938,542	0	5,986,955	5,986,955	
i. FY 2020 Fund	10,255,064				10,255,064	10,255,064			0	With approved AR for Kindergarten Activity Sheets, Gr. 1 English Activity Sheets, and Gr. 4 LR. Changed the Gr. 10 Math, Eng, & EsP to Gr. 9 AP, EsP and Gr. 10 Music and Arts for preparation of AR
ii.a FY 2019 Fund Continuing (Activity Sheets)				4,019,500		4,019,500			0	On-going press proofing
ii.b FY 2019 Fund Continuing (A&E Modules)				7,658,418		7,658,418		257,950	257,950	On-going press proofing
ii.c FY 2019 Fund Continuing (Recipe Book, 4 MINIMA, CCP Encyclopedia)					3,811,646	3,811,646			0	Recipe Book, 4 MINIMA AR for review, CCP Encyclopedia deferred
iii. FY 2018 Fund Continuing Funds			8,437,807	14,972,113	0	23,409,920	0	5,627,005	5,627,005	

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iii.a FY 2018 Fund Continuing (TX/IMs procured last 2018)			8,437,807			8,437,807		4,613,851	4,613,851	Ongoing printing and delivery - Vicarish 5,233,103 Ongoing delivery (Zone 3 & 4)- Victorious 1,075,304 Gr. 4 Math (Zone 1, 2, 3) by Prinpia with issues at Bureau of Customs - 1,715,281
iii.b FY 2018 Fund Continuing (Remaining TX/IMs)				14,972,113		14,972,113		1,013,154	1,013,154	On-going press proofing
iv. FY 2017 Fund Continuing Funds			57,783,994			57,783,994	0	102,000	102,000	
iv.a FY 2017 Fund, TX & IMs/LMs (Remaining balance)			16,718,000			16,718,000			0	16,718,000 - ongoing delivery 4,321,929 - For termination of contract. The supplier, Book Media, required a price adjustment.
iv.b FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS			41,065,994			41,065,994		102,000	102,000	• Gr. 2 & 8 – for revision of subject areas to be printed Gr. 8 English, Filipino, Math, & EsP – ongoing proofing of manuscripts Basa Leveled Reader, Kinder TG & Gr. 3 EsP – Awaiting for price quotation Gr. 3 AP – awarded. Ongoing proofing A&E and BLLM – BAC V awaiting for price quotation from supplier Braille software disqualified in the post-qualification. Braille equipment (9 units of portable Braille Display) awaiting issuance of NOA 6 lots delivered. 3 Lots awarded to Nikka Trading ongoing delivery
3. Number of set of equipment distributed:										
3.a Science and Math package										
No. of Science & Mathematics packages provided to the schools					50,165	50,165	18,513	18,726	18,726	24,064 packages delivered (18,418 complete, 5,646 incomplete)
i. FY 2020 Fund - (G7-G10) CO procurement	3,378				4,170	4,170			0	3,073 recipient schools Re-aligned to support BE-LCP
ii. FY 2019 Funds					6,473	6,473			0	
ii.a FY 2019 Fund - CO Procurement (G7-G10)					2,882	2,882			0	584 recipient schools On-going Contract Implementation (13 Contracts) Contract Delivery time was suspender as per Memorandum OASPA-0420-204
ii.b FY 2019 Fund - RO to CO Procurement (G7-G10)					2,245	2,245			0	584 recipient schools Originally, the target is 2,882 packages however after the market survey was conducted on September 19-20, 2019, the cost of ABC increased which resulted to reduction to 2,245 packages. Failed bidding due to no bidder Re-aligned to support Basic Education - Learning Continuity Plan.
ii.c FY 2019 Fund - Savings (G7-G10)					1,346	1,346			0	917 recipient schools Re-aligned to support BE-LCP




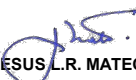
Organizational Outcomes / Performance Indicators	2020 GAA Targets	Physical Targets					Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL	
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iii. FY 2018 Funds					7,886	7,886	204	204	204	
iii.a G7-G10 (CO Procurement)					3,541	3,541			0	686 recipient schools Of the 6 Suppliers: 2 – has 100% Completion in delivery 4 – have ongoing delivery of their contracted goods Active Contracts were issued Delivery Time suspension due to COVID-19 Pandemic as per Memo OASPA 0420-204 effective March 12, 2020.
iii.b G7-G10 (RO Procurement)					3,541	3,541			0	686 recipient schools Ongoing data gathering with field offices Regions I, III, IV-A, IV-B and VI returned the downloaded funds (amounting to Php 6,216,440.00) for reason that they were not able to do procurement. Attempted to transfer to DBM-PS, however it was declined. Hence, funds lapsed.
iii.c G11-G12 (CO Procurement)					402	402	204	204	204	402 recipient schools 204 complete packages 198 incomplete packages. Of the 3 suppliers: 2 - has 100% Completion in delivery 1 - have ongoing delivery of their contracted goods Active Contracts were issued Delivery Time suspension due to COVID-19 Pandemic as per Memo OASPA 0420-204 effective March 12, 2020.
iii.d G11-G12 (RO Procurement)					402	402			0	402 recipient schools Ongoing data gathering with field offices Regions I, III, IV-A, IV-B and VI returned the downloaded funds (amounting to Php 5,156,966.00) for reason that they
iv. FY 2017 Fund					23,230	23,230	15,043	15,256	15,256	
a. G4-G6, DepEd CO Procurement					3,650	3,650	3,582	3,650	3,650	1,887 recipient schools 100% completed
b. G11-G12, DepEd CO Procurement					8,029	8,029	7,884	8,029	8,029	2,935 recipient schools 100% completed
c. G4-G6, Transfer to DBM					3,577	3,577	3,577	3,577	3,577	1,887 recipient schools 100% completed
d. G11-G12, Transfer to DBM					7,974	7,974			0	2,935 recipient schools DBM PS procurement Revised listing was submitted by BLR Cebu on June 11, 2020 as per request of DBM-PS for their market survey reference.

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL	
1	2	3	4	5	6	7 = 3+4+5+6	8	9	9	10
vi. FY 2016 Fund					5,170	5,170	2,581	2,581	2,581	
a. G11-G12, Savings					1,222	1,222	1,222	1,222	1,222	1,064 recipient schools 100% completed
b. G11-G12, CO procurement					3,948	3,948	1,359	1,359	1,359	3,490 recipient schools 1,051 complete packages 2,897 incomplete packages Out of the 6 suppliers: 5 - 100% complete delivery 1 - has 26.62% completion on its delivery since its contract was recommended for termination on January 11, 2019.
vii. FY 2015 Fund					3,236	3,236	685	685	685	
a. G4-G6 (Savings)					3,236	3,236	685	685	685	3,236 recipient schools 685 complete packages 2,551 incomplete packages Out of the 4 suppliers: 3 - 100% complete delivery 1 - has 21.17% completion on its delivery since its contract was recommended for termination on August 29, 2017
3.b ICT package										
No. of ICT packages delivered		0	11,138	16,707	13,664	41,509	5,902	36	5,938	
i. FY 2020 Fund	39,512	0	11,138	16,707	5,569	33,414			0	On going pre-procurement Delivery is on September 2020
i. FY 2019 Fund					3,827	3,827			0	3,765 ICT Package procured *Physical target is different from actual procured due to cost adjustment of the Packages.
ii. FY 2018 Fund					4,268	4,268	5,902	36	5,938	
a. E-Textbook Package					4,000	4,000	5,647	23	5,670	Completed as of April 2020
b. ICT Package					268	268	255	13	268	Completed as of April 2020
3.c TechVoc package										
No. of TVL packages delivered					58,252	58,252		0	0	1,042 incomplete packages delivered
i. FY 2020 Fund									0	611 recipient schools Re-aligned to support BE-LCP
G11-G12, CO procurement	1,200				1,142	1,142			0	
ii. FY 2019 Fund					14,359	14,359			0	
ii. a G11-G12, CO procurement					6,222	6,222			0	3,195 recipient schools 8 contracts ongoing implementation; Issued notice of Delivery Time Suspension due to COVID-19 pandemic, no delivery yet. Remaining funds re-aligned to BE-LCP.
ii. b G11-G12, RO to CO procurement					4,004	4,004			0	1,599 recipient schools Re-aligned to support BE-LCP
ii. c G11-G12, CO procurement					4,133	4,133			0	2,216 recipient schools - 90M to be utilized for the implementation of projects to ensure learning continuity per OUF Memo 2020-0129. - Remaining amount re-aligned to support BE-LC

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1	2	3	4	5	6	7 = 3+4+5+6	8	9	9	10
iii. FY 2018 Fund					22,912	22,912			0	
iii.a (G11-G12) CO procurement					6,409	6,409			0	2,149 recipient schools - 1,042 incomplete delivery - 1 lot with ongoing delivery (ICT-TVL equipment) - 2 lots issued notice of Contract Time Suspension due to COVID-19 pandemic, no delivery yet. Currently, the BLRC is in progress of acquiring information for the conduct of Acceptance Readiness Survey for the 2019 and 2018 Recipient Schools
iii.b (G11-G12) RO procurement					7,568	7,568			0	2,190 recipient schools - RO
iii.c (G11-G12) SDO & IUs procurement					8,935	8,935			0	2,195 recipient schools - SDO/IU Ongoing data gathering with field offices
iv. FY 2017 Fund, (G11-G12) Transfer tro DBM					17,846	17,846			0	4,267 recipient schools Mass Production-Ongoing contract implementation, no delivery yet; Agricultural Crops Production NC 1 lot- for issuance of RTA; Ongoing review and updating of Technical Specifications, Market Survey, and Inspection and Test Protocol as per request of DBM-PS for specification updates and alignment of the list of tools and equipment vis-à-vis current TESDA TRs
v. FY 2016 Fund, (G11-G12) Transfer tro DBM					1,993	1,993			0	
4. Number of newly-created teaching positions filled up (Plantilla Positions)										
4.a No. of Teaching Items Created	10,000	10,000				10,000			0	
i. FY 2020 Fund	10,000	10,000				10,000		9,640	9,640	DBM was approved the creation of 9,640 items on May 15, 2020.
i.a K to 10	7,514	7,514				7,514		7,188	7,188	
i.b Grades 11 to 12	2,486	2,486				2,486		2,452	2,452	
4.b No. of Teaching Items Filled-in										
i. FY 2020 Fund	10,000		6,000	4,000		10,000		98	98	On-going hiring.
i.a K to 10			4508	3006		7,514		62	62	As of June 30, 2020, a total of 98 teaching items out of the 9,640 K to 12 created items have been filled-up (1.02%).
i.b Grades 11 to 12			1492	994		2,486		36	36	
ii. FY 2019 Fund (Remaining unfilled items)		3,113				3,113	473	551	1,024	On-going hiring.
ii.a K to 10		1,507				1,507	194	255	449	As of June 30, 2020, a total of 7,906 teaching items out of the 10,000 K to 12 created items have been filled-up (79.10%).
ii.b Grades 11 to 12		1,606				1,606	279	296	575	Non-filling up was due to lack of qualified applicants.
iii. FY 2018 Fund (Remaining unfilled items)		4,078				4,078	24	1,178	1,202	As of June 30, 2020, a total of 78,224 teaching items out of the 81,100 K to 12 created items have been filled-up (96.45%). Non-filling up was due to lack of qualified applicants.
iii.a K to 10		3,642				3,642	23	946	969	As of June 30, 2020, a total of 76,663 teaching items out of the 79,336 K to 10 created items have been filled-up (96.63%).
iii.b Grades 11 to 12		436				436	1	232	233	As of June 30, 2020, a total of 1,561 teaching items out of the 1,764 SHS created items have been filled-up (88.49%).

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iv. FY 2017 Fund (Remaining unfilled items)		2,687				2,687	24	231	255	As of June 30, 2020, a total of 51,581 teaching items out of the 54,013 Kto12 total FY 2017 actual allocation created items have been filled-up (95.50%).
iv.a K to 10		1,350				1,350	5	116	121	As of June 30, 2020, a total of 22,536 items out of the 23,765 K to 10 created items have been filled-up (94.83%).
iv.b Grades 11 to 12		1,337				1,337	19	115	134	As of June 30, 2020, a total of 29,045 items out of the 30,248 SHS total FY 2017 actual allocation have been filled-up (96.02%).
v. FY 2016 Fund (Remaining unfilled items)		2,379				2,379		160	160	As of June 30, 2020, a total of 56,562 items out of the 58,781 Kto12 total FY 2016 actual allocation created items have been filled-up (96.22%).
v.a K to 10		1,020				1,020		39	39	As of June 30, 2020, a total of 20,951 items out of the 21,932 Kto10 total FY 2016 created items have been filled-up (95.53%).
v.b Grades 11 to 12		1,359				1,359		121	121	As of June 30, 2020, a total of 35,611 SHS items out of the 36,849 total FY 2016 actual allocation has been filled-up (96.64%).
4.c No. of Non-Teaching Items Filled-in										
i. FY 2018 Fund (FY 2018 created items) (Remaining unfilled items)		1,350				1,350	105	0	105	Ongoing selection process. As of June 30, 2020, a total of 4,019 Finance Officers hired out of 5,264 positions (76.35%).
i.a ADAS III (Senior Bookkeeper)		437				437	28		28	
i.b ADAS II (Disbursing Officer II)		913				913	77		77	
ii. FY 2017 Fund (FY 2017 created items) (Remaining unfilled items)		794				794	1		1	As of June 30, 2020, a total of 7,209 items out of the 8,002 finance positions for central schools and JHS FY 2017 created items have been filled-up (90.09%).
ii.a Senior Bookkeeper		365				365			0	
ii.b Disbursing Officer II		429				429	1		1	
iii. FY 2016 Fund (Remaining unfilled items)		4,309				4,309			0	As of June 30, 2020, a total of 11,259 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		4,309				4,309			0	
INCLUSIVE EDUCATION PROGRAM										
Outcome Indicators (SY 2020-2021)										
1. Percentage of learners enrolled in:										
a. Multigrade (public)	0.70%					0.70%	0.70%			0
i. FY 2020 Fund	192,561					192,561	192,561			0
b. SPED (public)	0.94%					0.94%	0.94%			0
i. FY 2020 Fund	256,749					256,749	256,749			0
c. ALIVE (both public and private)	0.57%					0.57%	0.57%			0
i. FY 2020 Fund	157,236					157,236	157,236			0

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d. IPED (public)	0.47%				0.47%	0.47%			0	
i. FY 2020 Fund	128,500				128,500	128,500			0	
e. ALS	2.90%				2.90%	2.90%			0	
i. FY 2020 Fund	794,143				794,143	794,143			0	
Output Indicators (SY 2019-2020)										
1. Number of schools offering the following programs:										
a. ALIVE										
i. FY 2020 Fund	4,887				4,887	4,887			0	
b. IPED										
i. FY 2020 Fund	3,050				3,050	3,050			0	
c. SPED										
i. FY 2020 Fund	8,523				8,523	8,523			0	
d. Multigrade Education Program										
i. FY 2020 Fund	1,317				1,317	1,317			0	
2. Number of Community Learning Centers (CLCs) offering ALS program										
	11,000				11,000	11,000			0	
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM										
Outcome Indicators										
1. Retention rate										
a. Elementary	99%			99%	99%	99%			0	
b. Junior High School	96%			96%	96%	96%			0	
2. Completion Rate										
a. Elementary	97%			97%	97%	97%			0	
b. Junior High School	89%			89%	89%	89%			0	
3. Proportion of learners achieving at least nearly proficient level in NAT increased										
a. Elementary (Grade 6)	26%				26%	26%			0	
b. Junior High School (Grade 10)	43%				43%	43%			0	
c. Senior High School (Grade 12)	13%				13%	13%			0	
Output Indicators										
1. Number of learners benefiting from the "School Feeding Program"										
i. FY 2020 Fund	1,821,465				1,821,465	1,821,465			1,821,465	

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Physical Targets					Physical Accomplishment			Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	TOTAL	
1	2	3	4	5	6	7 = 3+4+5+6	8	9	9	10
2. Number of Grantees:										
2.a Education Service Contracting (ESC)										
i. FY 2020 Fund	1,118,766				1,118,766	1,118,766			0	
2.b SHS Voucher										
i. FY 2020 Fund	1,348,993				1,348,993	1,348,993			0	
i.1 Voucher Program for Private SHS										
i.1.1 FY 2020 Fund	0				0	0			0	
i.2 Voucher Program for Non-DepEd Public SHS										
i.2.1 FY 2020 Fund	0				0	0			0	
3.c Joint Delivery TVL										
i. FY 2020 Fund	89,300				89,300	89,300			0	
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM										
Outcome Indicators										
1. Increase in percentage of schools conducting schools learning action cell sessions	5%				5%	5%			0	
Output Indicators										
1. Number of teachers and teaching-related staff trained	150,000				150,000	150,000			0	
Prepared by:  In coordination with:  Recommending Approval:  Approved by:  MARY JANE B. FELICIANO Chief, PPD-PS Date: _____ SELWYN C. BRIONES OIC-Chief, Budget Division-FS Date: _____ ROGER B. MASAPOL Director IV, Planning Service Date: _____ JESUS L.R. MATEO Undersecretary Date: _____										