FY 2020 PHYSICAL ACCOMPLISHMENT REPORT
As of December 31, 2020

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

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Revised Targets	Physical Targets					Physical Accomplishment					Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
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%				100%	100%	All the 75 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	78%					78%	78%				73%	73%	Based on Pulse Asia Research, Sept. 14-20, 2020 Ulat ng Bayan Survey Report.
Output Indicators													
1. Number of policies formulated, reviewed, and issued	30		5	10	10	5	30	2	14	13	12	41	Please see Annex A for the list of issued policies.
2. Number of education researches completed	510					510	510				75	75	Due to the pandemic, the school year started on October 2020 instead of June 2020. Said adjustment also moved the research implementation of the research grantees. Research proponents requested for an extension on the conduct of research to complete the research.
3. Number of proposed policies reviewed	70		15	20	20	15	70	23	18	23	9	73	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%				97%	97%	SY 2020-2021 data
b. Junior High School	98%					98%	98%				82%	82%	SY 2020-2021 data
2. Classroom Pupil Ratio													
a. Elementary	1:28					1:28	1:28					NDA	On-going retrieving of data. Information will be submitted once available.
b. Junior High School	1:40					1:40	1:40					NDA	On-going retrieving of data. Information will be submitted once available.
3. Percentage of schools with computer package													
a. Elementary	100% (schools with electricity)					100% (schools with electricity)	100% (schools with electricity)					NDA	On-going retrieving of data. Information will be submitted once available.
b. Junior High School	100% (schools with electricity)					100% (schools with electricity)	100% (schools with electricity)					NDA	On-going retrieving of data. Information will be submitted once available.

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
Output Indicators													
1. No. of New Classroom Constructed			**15,472**	**10,417**	**9,379**	**5,214**	**40,482**	**3,322**	**1,220**	**8,316**	**3,155**	**16,013**	
1.a BEFF - New classroom (CL) constructed			**14,304**	**8,822**	**8,743**	**4,824**	**36,693**	**3,302**	**1,189**	**7,766**	**2,519**	**14,776**	**19,877 cl are ongoing construction, 2,245 cl are under procurement, 286 cl are not yet started, and 166 cl are reverted.**
i. FY 2020 Fund	5,074		0	0	3,044	2,030	5,074			3	184	187	2,858 cl are ongoing construction; 1,743 cl are under procurement; and 286 cl are not yet started.
ii. FY 2019 Fund			858	1,715	1,627	380	4,580	180		521	1,174	1,875	2,855 cl are ongoing construction; 502 cl are under procurement; 5 cl are reverted; 657 cl variance are due to realignment and additional classrooms.
iii. FY 2018 Fund			5,580	2,790	1,674	1,116	11,160			3,526	461	3,987	7,142 cl are ongoing construction, and 31 cl are reverted.
iv. FY 2017 Fund			5,234	2,617	1,570	1,047	10,468	3,095	1,021	2,231	618	6,965	3,474 cl are ongoing construction, and 29 cl are reverted.
v. FY 2016 Fund			2,515	1,509	755	252	5,030	27	168	1,330	74	1,599	3,330 cl are ongoing construction, and 101 cl are reverted.
vi. FY 2015 Fund			74	147	74	0	294			110	8	118	176 cl are ongoing construction.
vii. FY 2014 Fund			44	44	0	0	87			45		45	42 cl are ongoing construction.
1.b BEFF- No. of New Technical Vocational Laboratory (TVL) constructed			**1,168**	**1,595**	**636**	**307**	**3,706**	**20**	**31**	**550**	**636**	**1,237**	**2,341 cl are ongoing construction, 8 cl are under procurement, and 120 cl are reverted.**
i. FY 2020 Fund	100				60	40	100						100 cl are ongoing construction.
ii. FY 2019 Fund			22	44	11	11	88	20			5	25	55 cl are ongoing construction, and 8 cl are under procurement.
iii. FY 2018 Fund			640	1,280	384	256	2,560			348	389	737	1,769 cl are ongoing construction, and 54 cl are reverted.
iv. FY 2017 Fund			452	271	181	0	904			201	242	443	396 cl are ongoing construction, and 65 cl are reverted.
v. FY 2016 Fund			54	0	0	0	54		31	1		32	21 cl are ongoing construction, and 1 cl is reverted.
1.c Last Mile School Program - New classroom			**0**	**0**	**0**	**83**	**83**						
i. FY 2020 Fund			0	0	0	83	83					0	P5B was realigned to give priority to the procurement of Learning Resources. The remaining target of 83 CL are for procurement. Remaining budget for FY 2020 is P1.5B.
2. Textbooks and Instructional/Learning Materials procured for printing and delivery													
2.a No. of manuscripts procured (TX Call)			**0**	**0**	**0**	**60**	**60**						
i. FY 2019 Fund			0	0	0	60	60						Deferred to prioritize printing of Supplementary Learning Modules (SLM)
2.b No. of Textbooks and Instructional/Learning Materials procured			**0**	**3,811,646**	**0**	**51,321,054**	**55,132,700**				**22,974,895**	**22,974,895**	
i. FY 2020 Fund	10,255,064					10,255,064	10,255,064				9,822,762	9,822,762	Contract on process for 9.82M LRs. Changed the Gr. 10 Math, Eng, & EsP to Gr. 9 AP, EsP and Gr. 10 Music and Arts due to non availability of ready manuscript.
ii. FY 2019 Fund			0	3,811,646	0	0	3,811,646				5,426,386	5,426,386	Contract on process for Gr. 10 Music & Arts, Bread & Pastry Course, and 4 MINIMA for Gr. 1.
iii. FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS			0	0	0	41,065,990	41,065,990				7,725,747	7,725,747	• Gr. 2&8 – for revision of subject areas and cost estimate • Gr. 8 English, Filipino, Math, & EsP – awarded July 2019 • Basa Leveled Reader, Kinder TG & Gr. 3 EsP – For update of cost estimate • Gr. 3 AP – Delivered • 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 5 lots delivered
2.c No. of Textbooks and Instructional/Learning Materials printed/delivered			**0**	**66,221,801**	**26,650,031**	**15,687,370**	**108,559,202**	**0**	**5,986,955**	**153,000**	**26,186,044**	**32,325,999**	
i. FY 2020 Fund	10,255,064					10,255,064	10,255,064						Procured 9.8M LRs for Kindergarten AS, Gr. 1 English AS, Gr. 4 EsP, Gr. 9 EsP, and AP. For delivery in 2021.

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1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
ii. FY 2019 Fund Continuing			0	0	11,677,918	5,432,306	17,110,224		257,950		1,854,500	2,112,450	
ii.a FY 2019 Fund Continuing (Activity Sheets)					4,019,500		4,019,500				1,854,500	1,854,500	Ongoing printing and delivery of Kindergarten Activity Sheets, A&E Modules. Ongoing delivery for Gr. 1 EAS.
ii.b FY 2019 Fund Continuing (A&E Modules)					7,658,418		7,658,418		257,950			257,950	
ii.c FY 2019 Fund Continuing (Recipe Book, 4 MINIMA, CCP Encyclopedia)						3,811,646	3,811,646					0	Contract on process for Gr. 10 MA, 4 MINIMA and Bread & Pastry Course. Supply and Delivery of CCP Encyclopedia deferred and realigned to BE-LCP.
ii.d FY 2019 Fund Continuing (Gr. 10 Music and Arts)						1,620,660	1,620,660						
iii. FY 2018 Fund Continuing Funds				8,437,807	14,972,113	0	23,409,920		5,627,005		6,295,397	11,922,402	
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 - 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		6,295,397	7,308,551	Ongoing printing and delivery of G6 English, G6 Filipino, G6 PEH, G6 Science, G7 Filipino, and G7 ESP.
iv. FY 2017 Fund Continuing Funds				57,783,994			57,783,994		102,000	153,000	18,036,147	18,291,147	
iv.a FY 2017 Fund, TX & IMs/LMs (Remaining balance)				16,718,000			16,718,000				10,565,400	10,565,400	Ongoing printing and delivery (awarded FY 2018) of 6,152,600 G7 Math, G7 AP, and G6 AP.
iv.b FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS				41,065,994			41,065,994		102,000	153,000	7,470,747	7,725,747	• Gr. 2&8 – for revision of subject areas and cost estimate • Gr. 8 English, Filipino, Math, & EsP – awarded July 2019 • Basa Leveled Reader, Kinder TG & Gr. 3 EsP – For update of cost estimate • Gr. 3 AP – Delivered • 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 5 lots delivered
3. Number of set of equipment distributed:													
3.a Science and Math package													
No. of Science & Mathematics packages provided to the schools						**49,509**	**49,509**	**5,484**	**12,730**	**2,182**	**1,761**	**22,157**	**22,157 complete delivery, while 8,330 incomplete delivery.**
i. FY 2020 Fund - (G7-G10) CO procurement	3,378	3,514				3,514	3,514					NA	Re-aligned to support BE-LCP
ii. FY 2019 Funds						6,473	6,473						
ii.a FY 2019 Fund - CO Procurement (G7-G10)						2,882	2,882						**584 Recipient Schools** **2,882 Incomplete Packages delivered to 584 schools** Notice to Proceed was issued on February and March 2020. However, there was a delivery suspension from March 2020 to October 2020 and was lifted effective October 15, 2020. Four (4) contracts completed while the rest (9) is on going.
ii.b FY 2019 Fund - RO to CO Procurement (G7-G10)						2,245	2,245					NA	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					NA	Re-aligned to support BE-LCP

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1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
iii. FY 2018 Funds						7,886	7,886			2,182	1,761	3,943	
iii.a G7-G10 (CO Procurement)						3,541	3,541			1,780	1,761	3,541	**686 recipient schools** 100% completed
iii.b G7-G10 (RO Procurement)						3,541	3,541					NDA	BLRC is finalizing the data gathering tool to be used on accounting the Science and Mathematics procured by the Regions to determine the physical accomplishment of the downloaded funds.
iii.c G11-G12 (CO Procurement)						402	402			402		402	**402 recipient Schools** 100% completed
iii.d G11-G12 (RO Procurement)						402	402					NDA	BLRC is finalizing the data gathering tool to be used on accounting the Science and Mathematics procured by the Regions to determine the physical accomplishment of the downloaded funds.
iv. FY 2017 Fund						23,230	23,230	3,577	11,679		0	15,256	
a. G4-G6, DepEd CO Procurement						3,650	3,650		3,650			3,650	**1,887 recipient schools** 100% completed
b. G11-G12, DepEd CO Procurement						8,029	8,029		8,029			8,029	**2,935 recipient schools** 100% completed
c. G4-G6, Transfer to DBM						3,577	3,577	3,577				3,577	**1,887 recipient schools** 100% completed
d. G11-G12, Transfer to DBM						7,974	7,974						**2,935 recipient schools** DBM PS procurement: 1. Revised listing was submitted by BLR Cebu on June 11, 2020 as per request of DBM-PS for their market survey reference. 2. As of January 2021, the DBM-PS is preparing the needed documents for price monitor.
vi. FY 2016 Fund						5,170	5,170	1,222	1,051		0	2,273	
a. G11-G12, Savings						1,222	1,222	1,222				1,222	**1,064 recipient schools** 100% completed
b. FY 2019 Fund - CO Procurement						3,948	3,948		1,051			1,051	**3,490 recipient schools** **1,051 complete packages** 2,897 incomplete packages Out of the 6 contracts: 5 – have 100% completion on its implementation 1 - has 26.62% completion on its implementation, however its contract was recommended for termination on January 11, 2019.
vii. FY 2015 Fund						3,236	3,236	685				685	
a. G4-G6 (Savings)						3,236	3,236	685				685	**3,236 recipient schools** **685 complete packages** 2,551 incomplete packages Out of the 4 contracts: 3 – have 100% completion on its implementation of the contract. 1 - has 21.17% completion on its implementation, however, its contract was recommended for termination on August 29, 2017. BLR-Cebu (BLRC) wrote a follow-up letter to Office of Assistant Secretary for Procurement and Administration (OASPA) dated December 11, 2020 regarding the status of the contract(s) recommended for termination by BLRC to Office of Undersecretary for Legal Affairs (OULA).

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
3.b ICT package													
No. of ICT packages delivered			**0**	**11,138**	**16,707**	**13,806**	**41,651**	**5,902**	**36**	**0**	**1,617**	**7,555**	
i. FY 2020 Fund	39,512	33,414	0	11,138	16,707	5,569	33,414					0	36,679 packages procured, for RTA.
Ii. FY 2019 Fund						3,969	3,969				1,617	1,617	
ii.a ICT Package						3,827	3,827				903	903	On going delivery of the remaining 1,061 ICT Packages procured. Physical target is different from actual procured due to cost adjustment of the Packages.
ii.b E-Textbook Package						142	142				714	714	On going delivery of the remaining 1,087 E-Textbook Packages procured. 1,511 E-Textbook Packages revised target, due to cost adjustment of the Packages.
iii. FY 2018 Fund						4,268	4,268	5,902	36		0	5,938	
iii.a E-Textbook Package						4,000	4,000	5,647	23			5,670	Completed as of April 2020 Physical target is different from actual procured due to cost adjustment of the Packages.
iii.b ICT Package						268	268	255	13			268	Completed as of April 2020
3.c TechVoc package													
No. of TVL packages delivered						**40,607**	**40,607**	**0**	**0**	**1,113**	**188**	**1,301**	**1,301 total packages delivered of which 762 are incomplete packages**
i. FY 2020 Fund	1,200											NA	Re-aligned to support BE-LCP
ii. FY 2019 Fund						14,359	14,359			68	188	256	Incomplete packages delivered
ii. a G11-G12, CO procurement						6,222	6,222			68	188	256	**3,195 recipient schools** 7 contracts ongoing contract implementation; Remaining funds re-aligned to BE-LCP; -BLR Cebu is conducting an Acceptance Readiness Survey for the Recipient Schools of ongoing LTE-TVL projects.
ii.b G11-G12, RO to CO procurement						4,004	4,004					NA	Re-aligned to support BE-LCP
ii.c G11-G12, CO procurement						4,133	4,133						- P90M to be utilized for the implementation of projects to ensure learning continuity per OUF Memo 2020-0129. Ongoing procurement activities; P90M revised targets per ATP annexes provided by ICTS: Videocon Equipment: **715 units of video conferencing equipment** (**1. all-in-one collaboration of PC and conferencing tools; 2. collaboration PC; 3. monitor; 4. large monitor; and 5. camera**) **for ROs and SDOs;** Deped Commons: 12 months subscription for ICTS-SSD; Monitoring Apps: 12 months subscription for ICTS-SSD. - Remaining amount of P6.35M was re-aligned to support BE-LCP.
iii. FY 2018 Fund						6,409	6,409			1,045		1,045	**539 complete packages delivered, while 506 incomplete packages delivered**
iii.a (G11-G12) CO procurement						6,409	6,409			1,045		1,045	**2,149 recipient schools** -BLRC lifted the Contract Delivery Time Suspension for all the affected suppliers; - 3 contracts (ICT-TVL) with complete delivery 1,045 of 1,045 packages delivered (539 complete packages, 506 incomplete packages) - 2 contracts ongoing contract implementation, no delivery yet; -BLR Cebu is conducting an Acceptance Readiness Survey for the Recipient Schools of ongoing LTE-TVL projects.

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iii.b (G11-G12) RO procurement												NDA	**2,190 recipient schools - RO procurement** **2,195 recipient schools - SDO/IUs procurement** ***1,708 packages procured** based on submitted documents from field offices. For verification of procured packages unreported. *Unutilized funds proposed to PS-DBM. However, due to other ongoing projects in PS-DBM, this project was redirected to the office and the funds lapsed. *BLR Cebu to conduct inventory of the procured items. The first survey was on the financial status conducted by EPDU.
iii.c (G11-G12) SDO & IUs procurement												NDA	
iv. FY 2017 Fund, (G11-G12) Transfer to DBM						17,846	17,846						**4,267 recipient schools** Mass Production-Ongoing contract implementation, no delivery yet; Agricultural Crops Production NC I lot- for issuance of NOA; Ongoing review and updating of Technical Specifications, Market Survey, and Inspection and Test Protocol as per request of PS-DBM 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 to DBM						1,993	1,993						
4. Number of newly-created teaching positions filled up (Plantilla Positions)													
4.a No. of Teaching Items Created	**10,000**		**10,000**				**10,000**		**9,640**		**199**	**9,839**	
i. FY 2020 Fund	10,000		**10,000**				**10,000**		**9,640**		199	**9,839**	
4.b No. of Teaching Items Filled-in													
i. FY 2020 Fund	10,000			**6,000**	**4,000**		**10,000**		**98**	**2,347**	**2,257**	**4,702**	
i.a K to 10				4508	3006		7,514		62	1,729	1,658	3,449	As of December 31, 2020, a total of 4,702 teaching items out of the 9,839 K to 12 created items have been filled-up (47.79%). The remaining items are undergoing selection/ hiring process.
i.b Grades 11 to 12				1492	994		2,486		36	618	599	1,253	
ii. FY 2019 Fund (Remaining unfilled items)			**3,113**				**3,113**	**473**	**551**	**187**	**192**	**1,403**	As of December 31, 2020, a total of 8,285 teaching items out of the 10,000 K to 12 created items have been filled-up (82.89%). The remaining items are undergoing selection/ hiring process.
ii.a K to 10			1,507				1,507	194	255	64	52	565	
ii.b Grades 11 to 12			1,606				1,606	279	296	123	140	838	
iii. FY 2018 Fund (Remaining unfilled items)			**4,078**				**4,078**	**24**	**1,178**	**217**	**2**	**1,421**	As of December 31, 2020, a total of 78,443 teaching items out of the 81,100 K to 12 created items have been filled-up (96.72%). The remaining items are undergoing selection/ hiring process.
iii.a K to 10			3,642				3,642	23	946	193	2	1,164	As of December 31, 2020, a total of 76,858 teaching items out of the 79,336 K to 10 created items have been filled-up (96.88%).
iii.b Grades 11 to 12			436				436	1	232	24		257	As of December 31, 2020, a total of 1,585 teaching items out of the 1,764 SHS created items have been filled-up (89.85%).
iv. FY 2017 Fund (Remaining unfilled items)			**2,687**				**2,687**	**24**	**231**	**86**		**341**	As of December 31, 2020, a total of 51,667 teaching items out of the 54,013 Kto12 total FY 2017 actual allocation created items have been filled-up (95.66%).
iv.a K to 10			1,350				1,350	5	116	23		144	As of December 31, 2020, a total of 22,559 items out of the 23,765 K to 10 created items have been filled-up (94.93%).
iv.b Grades 11 to 12			1,337				1,337	19	115	63		197	As of December 31, 2020, a total of 29,108 items out of the 30,248 SHS total FY 2017 actual allocation have been filled-up (96.23%).

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v. FY 2016 Fund (Remaining unfilled items)			**2,379**				**2,379**		**160**	**0**	**0**	**160**	As of December 31, 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	0		39	As of December 31, 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	0		121	As of December 31, 2020, a total of 35,611 SHS items out of the 36,849 total FY 2016 actual allocation has been filled-up (96.64%).
INCLUSIVE EDUCATION PROGRAM													
Outcome Indicators (SY 2020-2021)													
1. Percentage of learners enrolled in:													
a. Multigrade (public)	0.70%					0.70%	0.70%					NDA	Ongoing retrieving of data.
	192,561					192,561	192,561						
b. SPED (public)	0.94%					0.94%	0.94%					NDA	Ongoing retrieving of data.
	256,749					256,749	256,749						
c. ALIVE (both public and private)	0.57%					0.57%	0.57%					NDA	Ongoing retrieving of data.
	157,236					157,236	157,236						
d. IPED (public)	0.47%					0.47%	0.47%					NDA	Ongoing retrieving of data.
	128,500					128,500	128,500						
e. ALS	2.90%					2.90%	2.90%						
	794,143					794,143	794,143				319,871	319,871	
Output Indicators (SY 2020-2021)													
1. Number of schools offering the following programs:													
a. ALIVE	4,887					4,887	4,887					NDA	Ongoing retrieving of data.
b. IPED	3,050					3,050	3,050					NDA	Ongoing retrieving of data.
c. SPED	8,523					8,523	8,523					NDA	Ongoing retrieving of data.
d. Multigrade Education Program	1,317					1,317	1,317					NDA	Ongoing retrieving of data.
2. Number of Community Learning Centers (CLCs) offering ALS program	11,000					11,000	11,000					NDA	Ongoing retrieving of data.
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM													
Outcome Indicators													
1. Retention rate, SY 2019-2020													
a. Elementary	99%				99%		99%			99%		99%	SY 2019-2020 data
b. Junior High School	96%				96%		96%			95%		95%	SY 2019-2020 data
2. Completion Rate, SY 2019-2020													
a. Elementary	97%				97%		97%			97%		97%	SY 2019-2020 data
b. Junior High School	89%				89%		89%			86%		86%	SY 2019-2020 data
3. Proportion of learners achieving at least nearly proficient level in NAT increased													
a. Elementary (Grade 6)	26%					26%	26%						Postponed due to Covid-19 Pandemic. The schedule of assessment will be conducted in 2021.
b. Junior High School (Grade 10)	43%					43%	43%						Some SDOs were able to administer before the lockdown. By January 2021 will release the assessment result for JHS.
c. Senior High School (Grade 12)	13%					13%	13%						Postponed due to Covid-19 Pandemic. The schedule of assessment will be conducted in 2021.

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Revised Targets	Physical Targets					Physical Accomplishment					Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
Output Indicators													
1. Number of learners benefitting from the "School Feeding Program"													Target beneficiaries was changed from wasted and severely wasted K-6 learners to all incoming kindergarten learners and the Grade 1 to Grade 6 learners who were wasted and severely wasted based on the SY 2019-2020 SBFP report, except those who have moved to Grade 7. Additional 1,775,349 secondary beneficiaries for SBFP (for NFPs 3,550,698) to cover all new Kindergarten learners, and beneficiaries from among stunted learners, pupils-at-risk-of dropping-out (PARDOs), Indigenous Peoples, and those coming from indigent families.
i. FY 2020 Fund - Nutritious Food Products (N	**1,821,465**	**1,775,349**				**1,775,349**	**1,775,349**				3,517,807	**3,517,807**	The feeding commodity was changed from the provision of usual hot meals to ration of nutritious food products (NFP) and to be deliver to households. Due to the changes in the school calendar and in consideration of the possible lapse of the funds by year-end, the feeding period for SY 2020-2021 is reduced to: **60 days** for the regular component (i.e. nutritious food products); and **32 days** for the milk component (i.e. fresh/ sterilized milk). Downloaded the amount of **P4,260,837,600.00 for SBFP NFP Implementation** and **P1,597,814,100.00 for SBFP Milk Implementation** to 16 regions nationwide.
ii. FY 2020 Fund - Milk		**1,775,349**				**1,775,349**	**1,775,349**				3,136,951	**3,136,951**	
2. Number of Grantees:													
2.a Education Service Contracting (ESC)													Actual accomplishment came from the Admin Panel (as of January 13, 2021) for SY 2020-2021.
i. FY 2020 Fund	**1,118,766**					**1,118,766**	**1,118,766**			**231,612**	**976,795**	**976,795**	
2.b SHS Voucher													Actual accomplishment came from the Admin Panel (as of January 13, 2021) for SY 2020-2021.
i. FY 2020 Fund	**1,348,992**	1,341,471				**1,341,471**	**1,341,471**			**246,584**	**1,085,468**	**1,085,468**	
i.1 Voucher Program for Private SHS													
i.1.1 FY 2020 Fund	**0**	1,288,305				1,288,305	1,288,305			244,721	1,052,441	1,052,441	Original target for FY 2020 GAA for SHS VP was 1,348,992 but revised to 1,341,471 due to low enrollment brought by the COVID-19 pandemic.
i.2 Voucher Program for Non-DepEd Public													
i.2.1 FY 2020 Fund	**0**	53,166				53,166	53,166			1,863	33,027	33,027	
3.c Joint Delivery TVL													
i. FY 2020 Fund	**89,300**				**89,300**		**89,300**				**92,033**	**92,033**	Activities that are to be conducted face-to-face were bumped-off and the budget for the activities is added to the Payment for Vouchers, creating an additional 2,733 learner-beneficiaries, with a total 92,033 grantees.
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM													
Outcome Indicators													
1. Increase in percentage of schools conducting schools learning action cell sessions	**5%**					**5%**	**5%**						The conduct of LAC Sessions is one of the optional activities under the Learning Deliver Modality (LDM) Program. However, owing to the COVID-19 pandemic and the lack of stable internet access in some areas, the conduct of LAC activities was not implemented.
Output Indicators													
1. Number of teachers and teaching-related staff trained	**150,000**					**150,000**	**150,000**			407,709	2,640,891	**3,048,600**	Capacity building of teachers and teaching-related staff on different learning and development (l & d) interventions including: (1) Learning Delivery Modality (LDM) Course; (2) Provision of Psycho-Social Support and Training on Wellness; (3) Learners' Welfare and Well-Being; and, (4) Others.

Prepared by:

MARY JANE B. FELICIANO
Chief, PPD-PS
Date:

In coordination with:

SELWYN C. BRIONES
OIC-Chief, Budget Division-FS
Date:

Recommending Approval:

ROGER B. MASAPOL
Director IV, Planning Service
Date:

Approved by:

JESUS L. R. MATEO
Undersecretary
Date: