

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			
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's, 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	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	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	NDA	On-going retrieving of data. Information will be submitted once available.
b. Junior High School	1:40						1:40	1:40					NDA	NDA	On-going retrieving of data. Information will be submitted once available.
3. Percentage of schools with computer package															
a. Elementary	100%						100%	100%					100%	100%	Source: ICTS, SY 2020-2021.
b. Junior High School	100%						100%	100%					91%	91%	Source: ICTS, SY 2020-2021.

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							
Output Indicators																			
1. No. of New Classroom Constructed	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14						
			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							
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 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	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 (CL) constructed			0	0	0	83	83												
i. FY 2020 Fund			0	0	0	83	83											PSB 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												
i. FY 2020 Fund		10,255,064				10,255,064	10,255,064												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			3,811,646				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.

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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 & IMs/LMs, Transferred to DBM-PS				0		0	41,065,990		41,065,990							<ul style="list-style-type: none"> Gr. 2&8 – for revision of subject areas and cost estimate Gr. 8 English, Filipino, Math, & ESP – awarded July 2019 Basa Levelled 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
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				<ul style="list-style-type: none"> Procured 9 BM LRs for Kindergarten AS, Gr. 1 English AS, Gr. 4 ESP, Gr. 9 ESP, and AP. For delivery in 2021.
i. FY 2020 Fund	10,255,064					10,255,064	10,255,064				1,854,500					<ul style="list-style-type: none"> Ongoing printing and delivery of Kindergarten Activity Sheets, A&E Modules. Ongoing delivery for Gr. 1 EAS.
ii. FY 2019 Fund Continuing			0	0	11,677,918	5,432,306	17,110,224		257,950		1,854,500	2,112,450				<ul style="list-style-type: none"> 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.a FY 2019 Fund Continuing (Activity Sheets)					4,019,500		4,019,500				1,854,500	1,854,500				
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						0			
ii.d FY 2019 Fund Continuing (Gr. 10 Music and Arts)							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				<ul style="list-style-type: none"> On-going printing and delivery - Vicarish 5,233,103 On-going delivery - Victorious 1,075,304 Gr. 4 Math (Zone 1, 2, 3) By Prinsipia with issues at Bureau of Customs - 1,715,281
iii.a FY 2018 Fund Continuing (TX/IMs procured last 2018)				8,437,807			8,437,807		4,613,851			4,613,851				
iii.b FY 2018 Fund Continuing (Remaining TX/IMs)					14,972,113		14,972,113		1,013,154		6,295,397	7,308,551				<ul style="list-style-type: none"> On-going 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		18,036,147	18,291,147				<ul style="list-style-type: none"> On-going printing and delivery (awarded FY 2018) of 6,152,600 G7 Math, G7 AP, and G6 AP.
iv.a FY 2017 Fund, TX & IMs/LMs (Remaining balance)				16,718,000			16,718,000				10,565,400	10,565,400				<ul style="list-style-type: none"> Gr. 2&8 – for revision of subject areas and cost estimate Gr. 8 English, Filipino, Math, & ESP – awarded July 2019 Basa Levelled 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
iv.b FY 2017 Fund, TX & IMs/LMs, Transferred to DBM-PS				41,065,994			41,065,994		102,000		7,470,747	7,725,747				

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3. Number of set of equipment distributed:	1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
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						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						Re-aligned to support BE-LCP
iii. FY 2018 Funds							7,886	7,886						
iii.a G7-G10 (CO Procurement)							3,541	3,541			2,182	1,761	3,943	586 recipient schools 100% completed
iii.b G7-G10 (RO Procurement)							3,541	3,541			1,780	1,761	3,541	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						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			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.

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		
vi. FY 2016 Fund	1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14
a. G11-G12, Savings							5,170	1,222	1,222	1,051			2,273	
							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
vii. FY 2019 Fund							3,236	3,236	685				685	Out of the 6 contracts: 5 – have 100% completion on its implementation 1 - has 26.82% completion on its implementation, however its contract was recommended for termination on January 11, 2019.
a. G4-G6 (Savings)							3,236	3,236	685				685	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.
3b ICT package														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).
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				1,617	1,617	36,679 packages procured, for RTA.
ii. FY 2019 Fund							3,969	3,969					1,617	On going delivery of the remaining 1,169 ICT Packages procured. Physical target is different from actual procured due to cost adjustment of the Packages. Actual procured packages: 1,964
ii a ICT Package							3,827	3,827				903	903	On going delivery of the remaining 1,087 E-Textbook Packages procured. Physical target is different from actual procured due to cost adjustment of the Packages. Actual procured packages: 1,801
ii b E-Textbook Package							142	142				714	714	Physical target is different from actual procured due to cost adjustment of the Packages. Actual procured packages: 1,801
iii. FY 2018 Fund							4,268	4,268	5,902	36			5,938	Completed as of April 2020
iii a E-Textbook Package							4,000	4,000	5,647	23			5,670	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

Organizational Outcomes / Performance Indicators	2020 GAA Targets	Revised Targets	Physical Targets							Physical Accomplishment				Remarks	
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	8 = 4+5+6+7	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3.c TechVoc package	1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14	
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	256 incomplete packages delivered	
ii. a G11-G12, CO procurement							6,222	6,222			68	188	256	256 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	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.	
iii. b (G11-G12) RO procurement														2,190 recipient schools - RO procurement 2,195 recipient schools - SDO/US 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 & US procurement														NDA	

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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
			4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12			
1	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14		
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)	10,000		10,000				10,000		9,640		199	9,839			
4.a No. of Teaching Items Created	10,000		10,000				10,000		9,640		199	9,839			
i. FY 2020 Fund															
4.b No. of Teaching Items Filled-In	10,000			6,000	4,000		10,000		98	2,347	2,257	4,702			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. FY 2020 Fund				4,508	3,006		7,514		62	1,729	1,658	3,449			
I.a K to 10															
I.b Grades 11 to 12				1492	994		2,486		36	618	599	1,233			
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 (96.89%).
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 K to 12 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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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		TOTAL	
v. FY 2016 Fund (Remaining unfilled items)	1	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14	
v.a K to 10			2,379				2,379		160	0		160		As of December 31, 2020, a total of 56,592 items out of the 58,781 Kto12 total FY 2016 actual allocation created items have been filled-up (96.22%).
v.b Grades 11 to 12			1,359				1,359		39	0		121		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%).
														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%				0.92%	0.92%		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
b. SPED (public)	192,561					192,561	192,561				244,518	244,518		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
	0.94%					0.94%	0.94%						NDA	Ongoing retrieving of data.
c. ALIVE (both public and private)	256,749					256,749	256,749				0.54%	0.54%		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
d. IPED (public)	157,236					157,236	157,236				144,047	144,047		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
	0.47%					0.47%	0.47%				9.38%	9.38%		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
e. ALS	128,500					128,500	128,500				2,504,075	2,504,075		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
	2.90%					2.90%	2.90%				1.79%	1.79%		SY 2020-2021 Source: LIS, generated as of March 19, 2021.
	794,143					794,143	794,143				478,672	478,672		
Output indicators (SY 2020-2021)														
1. Number of schools offering the following programs:														
a. ALIVE	4,887					4,887	4,887				5,121	5,121		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
b. IPED	3,050					3,050	3,050				41,881	41,881		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
c. SPED	8,523					8,523	8,523				NDA	NDA		Ongoing retrieving of data.
d. Multigrade Education Program	1,317					1,317	1,317				1,162	1,162		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
2. (CLCs) offering ALS program	11,000					11,000	11,000				22,782	22,782		SY 2020-2021 Source: LIS, generated as of January 15, 2021.
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM														
Outcome Indicators														
1. Retention rate														
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														
a. Elementary	97%					97%	97%				97%	97%		SY 2019-2020 data
b. Junior High School	89%					89%	89%				86%	86%		SY 2019-2020 data

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		
3. Proportion of learners achieving at least nearly proficient level in NAT increased	2	3	4	5	6	7	8 = 4+5+6+7	9	10	11	12	13 = 9+10+11+12	14	
a. Elementary (Grade 6)	26%					26%	26%							Due to COVID-19 pandemic, the assessment for G6 cannot be longer administer this year since face to face setup is less likely to happen. Some SDOs were able to administer before the lockdown. The assessment result for JHS are not yet available.
b. Junior High School (Grade 10)	43%					43%	43%							Due to COVID-19 pandemic, the assessment for G12 cannot be longer administer this year since face to face setup is less likely to happen.
c. Senior High School (Grade 12)	13%					13%	13%							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.
Output Indicators														
1. Number of learners benefiting from the "School Feeding Program"														
i. FY 2020 Fund - Nutritious Food Products (P=1,821,465)	1,821,465	1,775,349				1,775,349	1,775,349				3,517,934	3,517,934		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				3,139,855	3,139,855		
2. Number of Grantees:														
2a. Education Service Contracting (ESC)														
i. FY 2020 Fund	1,118,766					1,118,766	1,118,766				231,612	1,001,842	1,001,842	Actual accomplishment came from the ESC Information Management System (as of Dec. 31, 2020) for SY 2020-2021.
2b. SHS Voucher														Actual accomplishment came from the SHS Voucher Management System (as of Dec. 31, 2020) for SY 2020-2021.
i.1 FY 2020 Fund	1,348,992					1,341,471	1,341,471				246,584	1,093,345	1,093,345	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											244,721	1,059,548	1,059,548	
i.2.1 FY 2020 Fund	0					1,288,305	1,288,305							
i.2.1 FY 2020 Fund	0					53,166	53,166				1,863	33,797	33,797	
3c. Joint Delivery TVL														

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. FY 2020 Fund	89,300				89,300					89,300					14	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%						1177%	1177%	14	In FY 2020, despite the pandemic brought about by COVID-19, 30,134 public schools were able to conduct LAC sessions via online and face to face delivery mode. This is a 1177% increase from the 2,360 schools conducting LAC sessions in FY 2019.
Output Indicators																
1. Number of teachers and teaching-related staff trained	150,000					150,000	150,000					407,609	3,025,843	3,433,452	14	Capacity building of teachers and teaching-related staff on different learning and development (I & 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.

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