



25-37769

Republic of the Philippines
Department of Education
REGION XI
SCHOOLS DIVISION OF PANABO CITY

Office of the Schools Division Superintendent

DIVISION MEMORANDUM
SGOD 2025-0219

To: Assistant Schools Division Superintendent
Chief Education Supervisor, CID
Chief Education Supervisor, SGOD
Elementary and Secondary School Principal
All concerned

Subject: **RESULTS OF THE FY 2024 AGENCY PERFORMANCE REVIEW
FOR DEPED REGION XI**

Date: May 14, 2025

1. Attached is the Regional Memorandum FD-2025-019 re Results of the FY 2024 Agency Performance Review for DepEd Region XI and content of which is self-explanatory.
2. All elementary and secondary schools are requested to revisit the performance indicators, particularly the **retention rate** and **completion rate**, and to design projects or activities that will effectively address these indicators in preparation for the opening of classes for SY 2025-2026.
3. Schools are also requested to identify the number of pupils who failed to claim their report cards. Immediate intervention should be provided, and an accomplishment report must be submitted to the Office of the Schools Division Superintendent through the Planning and Research Section.
4. Public Schools District Supervisors are directed to lead the review of the performance indicators and oversee the implementation of the proposed projects and activities within their respective districts.
5. All expenses incurred for this activity shall be chargeable against the School MOOE/Local Funds, subject to existing accounting and auditing rules and regulations.
6. For information and guidance.


JINKY B. FIRMAN PhD, CESO VI
Schools Division Superintendent

Incl.: As stated
SGOD/ABA/ESD

RELEASED

MAY 16 2025



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RECORDS SECTION-SDO PANABO CITY
BY 



Republic of the Philippines
Department of Education
DAVAO REGION

May 2, 2025

REGIONAL MEMORANDUM
FD-2025-019

**RESULTS OF THE FY 2024 AGENCY PERFORMANCE
REVIEW FOR DEPED REGION XI**

To: Schools Division Superintendents
Chiefs of ROP Functional Divisions

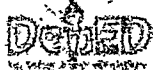
1. Attached is the communication dated April 22, 2025 from Gary R. Martel, Regional Director, Department of Budget and Management Region XI, relative to the Results of the FY 2024 Agency Performance Review for DepEd Region XI, as evaluated by DBM. Contents are self-explanatory.
2. In view of the attached FY 2024 APR Results, ROP Functional Divisions and Schools Division Offices are enjoined to review and take appropriate actions based on the findings. These results should serve as a guide for enhancing operational efficiency and aligning future initiatives with agency targets.
3. For information, guidance and strict compliance.

ALLAN G. FARNAZO
Director IV

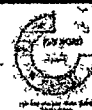
DEPARTMENT OF EDUCATION
RECORDS SECTION
RELEASED

Encl.: As stated
ROB2kcd

By: *[Signature]*
Date: *May 07, 2025*
GT 25/20310



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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGIONAL OFFICE XI

Ref. No. 2025-ROXI-0031118-E

April 22, 2025

ALLAN G. FARNAZO

Director IV
Department of Education (DepEd)
Regional Office XI, Davao City



Dear **Director Farnazo**:

In accordance with the provisions prescribed under Circular Letter No. 2025-2,¹ and after careful review, assessment, discussion and agreements during the Annual APR Conference of the physical and financial performance for the period January to December of FY 2024, we are pleased to provide you the results of the FY 2024 APR for **Department of Education XI** as evaluated by the DBM.

As shown in the Annual Agency Performance Review (AAPR) Tool per **Annex A**, the Department of Education XI achieved a total score of 4.65, taking into consideration the financial and physical performance and timeliness and quality of the report submissions.

Relative to the APR Conference conducted on March 27, 2025, we noted the following discussions particularly on the identified gaps affecting the department/agency performance:

Physical Targets vs. Accomplishments

- DepEd XI was able to satisfactorily accomplish its physical targets, having high accomplishment and mostly exceeded its targets for the period except for three (3) outcome indicators.
- This pertains to the *Support to Schools and Learners Program* with outcome indicators "Retention Rate", "Completion Rate" and "Proportion of learners in achieving nearing proficient level in the National Achievement Test (NAT)" having an actual accomplishment as follows:

¹ Guidelines For the Conduct of Agency Performance Reviews (APR) Covering Fiscal Year (FY) 2024 and Years Thereafter dated February 10, 2025

<u>Outcome Indicator</u>	<u>Target</u>	<u>Actual</u>	<u>% of Accomplishment</u>
<u>Retention Rate</u>			
Elementary	100%	98.16%	98.16%
Secondary	100%	93.56%	93.56%
<u>Completion Rate</u>			
Elementary	100%	91.51%	91.51%
Secondary	99.23%	69.96%	70.50%
<u>Proportion of learners in achieving nearing proficient level in the NAT</u>			
Junior High School	56.82%	39.03%	68.69%
Senior High School	42.85%	42.64%	99.51%

Per representation, retention and completion rates are affected by socio-economic barriers, mental health and well-being concerns, school environment, and lack of family support. Completion issues are also driven by illness, malnutrition, lack of interest, teenage pregnancy, child labor, natural disasters, and long home-to-school distances. For both JHS and SHS, gaps are further linked to academic challenges (e.g., reading levels), mismatched teacher assignments, limited access to resources, health and nutrition issues, and insufficient parental support.

Financial Targets vs. Accomplishments

- DepEd XI's Budget Utilization Rates (BURs) as of December 31, 2024, for both Obligation vs. Allotment and Disbursement vs. Obligation are 96.84% and 96.62%, respectively.
- We note that for Personnel Services (PS), the obligation over allotment is 99.31%. On the other hand, the disbursement over obligation shows 99.33% accomplishment.
- For Maintenance and Other Operating Expenses (MOOE), the obligation over allotment is 82.61%, while the disbursement over obligation shows an 83.40% accomplishment. As presented, the following factors explain the low utilization rates for MOOE:
 - Implementation of various programs extends until FY 2025
 - Failed biddings were encountered and are subject to rebidding in the ensuing year.
 - Some financial transactions are still in the procurement process as of December 31, 2024.
 - Goods and services have not yet been delivered as of December 31, 2024.
 - Balances for some divisions represent savings from completed programs and activities.

- * Capital Outlay shows an 82.60% obligation over allotment rate, while the disbursement over obligation shows 42.28% accomplishment. The following factors explain the low utilization rates for Capital Outlay:

- * Implementation of various programs extends until FY 2025.
- * Some financial transactions are still in the procurement process as of December 31, 2024.
- * Balances for some divisions represent savings from completed contracts for the rehabilitation, renovation and repair of buildings.
- * Some supporting documents have not yet been submitted to the Accounting Section for payment of claims as of December 31, 2024.

Highlights of discussion during the APR Conference

* **Physical Performance:**

We note a noticeable mismatch between the reported accomplishments and the set targets for various indicators. It has been observed that DepEd XI does not adjust its targets even when additional funding is provided for implementation. As a result, this leads to an overstated or unrealistic accomplishments.

For example, consider the indicator *"Number of education researches completed"*. In FY 2023, the physical target for completed education research projects was set at 35. However, in FY 2024, this target increased significantly to 75. This change reflects adjustments based on funding availability and the demand from the field. Initially, an allocation of PHP 1 million was received under the Basic Education Research Fund (BERF), intended to support qualified researchers within the region.

However, it quickly became evident that the number of eligible research proposals exceeded the available funding, indicating a strong and growing research culture.

To address this, the region requested and received an additional PHP 1 million in funding, having a total of PHP 2 million. As a result of this increased financial support, the actual number of completed research outputs reached 84—exceeding the original target and demonstrating the region's responsiveness of in accommodating more qualified proposals.

This case illustrates a critical point raised by DBM XI that physical targets must be closely aligned with financial allocations, in line with the principles of performance budgeting. Therefore, it is recommended that targets be revised accordingly to reflect any changes in financial resources. Doing so will support more accurate planning, evaluation, and reporting, ultimately enhancing the integrity of the budgeting and performance management process.

* **Financial Performance:**

DBM XI emphasized the need for close monitoring of both expenditures and program implementation to ensure that allocated budgets are fully and effectively utilized within the fiscal year. While savings are often seen as a positive indicator of fiscal discipline in the private entities, in the context of government program implementation, they may also suggest delays or underutilization, which can compromise service delivery and the achievement of intended outcomes.

DBM XI stressed that budget allocations are intended to support activities and programs within a specific fiscal year. Therefore, planning and implementation should be aligned with this timeframe to ensure that funds are spent as intended. This approach promotes more accurate budgeting, avoids the accumulation of unspent balances, and supports a more responsive and timely delivery of programs and services.

DBM XI appreciates the efforts of your agency in delivering its commitments in terms of the selected performance indicators for DepEd Regional Offices as reflected in Volume II of the FY 2024 General Appropriations Act.

We hope the results of this review will guide you in ensuring a fruitful performance in the coming years.

Thank you and best regards,

Very truly yours,


GARY R. MARTEL, CPA, MPA, CESO III
Regional Director

Copy Furnish:

The Director
Budget and Management Bureau F

The Director
Budget Technical Bureau

The Director
Fiscal Planning and Reforms Bureau

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Tel. No. 297-3323 * www.dbm.gov.ph

DATE COVERED:

1999/2000

DEPARTMENT:

EDUCATION & CULTURE

AGENCY:

EDUCATION

PART A - FINANCIAL PERFORMANCE

Amount in thousands of dollars

Particulars	Current Financial Performance							
	Commitment 2000/01	Current Financial Year	Agency Specific Budget	Controlling Budget	Actual Appropriation (RIP 2000/01)	Actual Purpose Budget (RIP 2000/01)	Actual Uncommitted Appropriations	Actual Total
		2000/01						
Appropriations	72,775,611	26,167,401	29,672,854	1,095,475	2,431,264	225,174	7,747,410	3,961,790
Allocations	32,205,611	26,167,401	29,672,854	1,095,475	2,431,264	225,174	2,742,430	3,961,790
Obligation Program (BED No. 1)	11,400,000	4,117,401	11,400,000	1,305,475	2,431,264	225,174	2,742,430	3,961,790
Actual Obligations	31,200,000	25,025,325	28,688,332	1,095,621	2,411,274	202,734	2,708,657	3,524,325
Disbursement Program (BED No. 3)	11,400,000	35,107,401	25,072,854	1,095,475	2,431,264	225,174	2,742,430	3,961,790
Actual Disbursements	30,801,574	33,641,571	27,946,255	808,608	2,386,464	202,543	2,625,651	3,059,697
Unobligated Allotment	1,004,613	1,142,074	977,018	88,851	20,000	21,792	33,473	137,461
Unpaid Obligation	398,004	1,183,457	749,552	398,217	22,754	294	10,593	284,631
Budget Utilization Rate								
Obligation vs. Allotment	86.85%	85.84%	96.71%	81.91%	99.18%	90.85%	98.76%	90.4%
Obligation vs. BED No. 1	86.85%	86.64%	90.21%	81.61%	99.18%	90.85%	98.76%	90.4%
Disbursement vs. Obligation	95.70%	76.23%	57.29%	60.40%	97.30%	90.15%	96.57%	72.8%
Disbursement vs. BED No. 3	95.64%	93.57%	64.18%	55.56%	98.54%	89.45%	98.29%	72.0%

Unobligated Allotments Accounted for as follows:						Reason/Justification
Program/Project (Insert additional rows if necessary)	PS	MOOE	FINEX	CCO	Total	
GRAND TOTAL	211,607	604,980	-	125,427	942,014	
Continuing Appropriations	-	57,180	-	32,476	89,656	
General Administration and Support (GAS)	-	5,591	0	0	5,591	
General Management and Supervision - Central Office	-	5,591	-	-	5,591	Savings from completed projects and activities
General Management and Supervision - Regional Office	-	2	-	-	2	Savings from completed projects and activities
General Management and Supervision - Division Office - Project	-	-	-	-	0	
General Management and Supervision (GMS)	-	4,492	-	-	4,492	
General Management and Supervision - Project	-	189	-	-	189	Savings from completed projects and activities
Planning and Management Information System	-	10	-	-	10	Savings from completed projects and activities
Child Protection Program	-	36	-	-	36	Savings from completed projects and activities
Teacher Support Program	-	40	-	-	40	Savings from completed projects and activities
Building Partnerships and Linkages Program	-	23	-	-	23	Savings from completed projects and activities
Disaster Preparedness and Response Program	-	1,184	-	-	1,184	Savings from completed projects and activities
Organizational and Professional Development for Non-Teaching Personnel	-	70	-	-	70	Savings from completed projects and activities
Operations	-	43,182	-	31,420	74,602	
Education Policy Development Program	-	11,525	-	-	11,525	
Basic Education Curriculum	-	8,655	-	-	8,655	Savings from completed projects and activities
Teacher's Salary Policy and Standards	-	10	-	-	10	Savings from completed projects and activities
Early Language Literacy and Numeracy	-	314	-	-	314	Savings from completed projects and activities
Development and Promotion of Young Journalists	-	28	-	-	28	Savings from completed projects and activities
National Assessment System for Basic Education	-	2,518	-	-	2,518	Savings from completed projects and activities; Some are excess budget based from the guidelines in terms of transportation subsidy and overtime allowance

[illegible]

Inputs Program	37,998	107,566	62,986	223,988	
LEAP - Learning Enhancement and Assessment Program		5,328		5,328	
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LEAP - Learning Enhancement and					

	20,391	22,392
Management Information Systems	2,271	2,271 Savings
Curriculum Programs, Learning Management Systems, e-Learning, e-Portfolio	184	184 Savings
IT Support and Hardware	531	531 Savings
IT Support and Hardware	9,352	9,352 Savings
IT Support and Hardware	761	761 Savings
IT Support and Hardware	7,390	7,390 Savings
Information and Communications	22,392	22,392
For payment of Personnel Benefits - General Management and Supervision	2,271	2,271 Savings
For payment of Personnel Benefits - General Management and Supervision	411	411 Savings
For payment of Personnel Benefits - General Management and Supervision	221	221 Savings
For payment of Personnel Benefits - Policy and Research Program	237	237 Savings
For payment of Personnel Benefits - Operation of Schools - Elementary (Grades 1-6)	4,111	4,111 Savings
For payment of Personnel Benefits - Operation of Schools - Elementary (Grades 7-10)	6,111	6,111 Savings
For payment of Personnel Benefits - Operation of Schools - Senior High School (Grades 11-12)	4,111	4,111 Savings
A.2. Unpaid Obligations Accounted For as follows:		
Unpaid Obligations		
Program/Project (Insert additional rows if necessary)	MOORE	FINEX
	CO	Total
GRAND TOTAL	20,391	22,392
Continuing Appropriations	245,088	153,128
General Administration and Support (GAS)	5,142	5,142
General Management and Supervision - Central Office	4,603	4,603
General Management and Supervision - Regional Office Proper	245	245
General Management and Supervision - Division Office Proper	489	489
Support to Operations (STO)	22,905	22,905
Physical Plant and School Support	531	531
Planning and Management Information Systems	2,271	2,271
IT Support Programs	1,345	1,345
General Support Programs	549	549
Disaster Preparedness and Response Program	10,600	10,600
Professional and Professional Development for Non-Teaching Personnel	52	52
Operations	216,941	153,128
Education Policy Development Program	89,626	89,626
Basic Education Curriculum	8,627	8,627
National Management Systems for Basic Education	2,111	2,111
Policy and Research Program	163	163
Early Language Literacy and Numeracy Development and Promotion of Competent Education	163	163

	57,647	45,890	203,237
and Acquisition of Service Tools	-	-	No documents / incomplete supporting documents for payment of claims
Library Book and Equipment	7,200	-	7,200 No documents / incomplete supporting documents for payment of claims
Textbooks and Other Instructional Materials	6,360	-	6,360 No documents / incomplete supporting documents for payment of claims
Instructional Materials Program	9,152	-	9,152 No documents / incomplete supporting documents for payment of claims
General Response Fund	-	-	No documents / incomplete supporting documents for payment of claims
Statewide School Program	-	-	No documents / incomplete supporting documents for payment of claims
State - Comprehensive Education System	-	-	No documents / incomplete supporting documents for payment of claims
IC System (EAC)	-	-	No documents / incomplete supporting documents for payment of claims
BEP - School Books, Furniture and Canteen	40,031	-	40,031 Incomplete supporting documents for payment of claims
REFE - Construction of On-Grid Schools and Installation of Solar Panels at On-Grid Schools	-	-	-
Inclusive Education Programs	35,139	3,538	42,673
Multigrade Education	16	-	16 No documents / incomplete supporting documents for payment of claims
Integrating Learning Experience Program	770	-	770 No documents / incomplete supporting documents for payment of claims
School Education Program	2,915	-	2,915 No documents / incomplete supporting documents for payment of claims
Adult Basic Education Program	484	-	484 No documents / incomplete supporting documents for payment of claims
Flexible Learning Centers (ADAPALISIE)	48,077	7,539	55,616 No documents / incomplete supporting documents for payment of claims
Support to Schools and Learners Programs	11,307	-	11,307
School-Based Feeding Program (SBFP)	16,495	-	16,495 No documents / incomplete supporting documents for payment of claims
Operation of Schools - Elementary (Grade 1 to Grade 6)	136	-	136 No documents / incomplete supporting documents for payment of claims
Operation of Schools - Junior High School (Grade 7 to Grade 10)	294	-	294 No documents / incomplete supporting documents for payment of claims
Operation of Schools - Senior High School (Grade 11 to Grade 12)	2	-	2 No documents / incomplete supporting documents for payment of claims
Grant of Cash Allowance	-	-	-
Government Assistance and Subsidies	-	-	-
Education Service Contracting (ESC) Program for Private Single-Sex Schools (per the no offer)	390	-	390 No documents / incomplete supporting documents for payment of claims
Education Human Resource Development Program	2,976	-	2,976
Human resource development for personnel in schools and learning centers	2,976	-	2,976 No documents / incomplete supporting documents for payment of claims
Current Appropriations	209,011	389,936	0
General Administration and Support (GAS)	26,051	36,611	0
General Management and Supervision - Central Office	-	37,268	-44,129
General Management and Supervision - Regional Office Offices	11,416	6,939	-
General Management and Supervision - District Office - Project	15,041	12,474	-
Administration of Personnel Benefits	388	-	-
Support to Operations (STO)	2,346	22,151	-
Physical Fitness and School Sports	-	137	-
Planning and Management Information Systems	-	-	-
Education Information and Communication Services	-	-	-
Learning Support Programs	2,058	9,298	-
Learning Resources and Library Program	492	-	-
MOE Extension Program	155	-	-
Organizational and Professional Development for Non-Teaching Personnel	1,036	-	-
Disaster Preparedness and Response Program	15,525	-	-
Operations	140,757	331,172	246,369
Education Policy Development Program	1,161	54,518	-
Basic Education Curriculum	-	51,715	-
Policy and Research Program	43	48	-
National Literacy Policies and Programs	-	-	-
Culture Programs, Learning Management Models, Standards and Strategy Development	1,118	-	-
Early Language Literacy and Fluency	-	2,531	-
Prevention and Detection of Child Abuse	-	-	-
National Assessment System for Basic Education	-	124	-

Program	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	2045-46	2046-47	2047-48	2048-49	2049-50	2050-51	2051-52	2052-53	2053-54	2054-55	2055-56	2056-57	2057-58	2058-59	2059-60	2060-61	2061-62	2062-63	2063-64	2064-65	2065-66	2066-67	2067-68	2068-69	2069-70	2070-71	2071-72	2072-73	2073-74	2074-75	2075-76	2076-77	2077-78	2078-79	2079-80	2080-81	2081-82	2082-83	2083-84	2084-85	2085-86	2086-87	2087-88	2088-89	2089-90	2090-91	2091-92	2092-93	2093-94	2094-95	2095-96	2096-97	2097-98	2098-99	2099-00	2100-01	2101-02	2102-03	2103-04	2104-05	2105-06	2106-07	2107-08	2108-09	2109-10	2110-11	2111-12	2112-13	2113-14	2114-15	2115-16	2116-17	2117-18	2118-19	2119-20	2120-21	2121-22	2122-23	2123-24	2124-25	2125-26	2126-27	2127-28	2128-29	2129-30	2130-31	2131-32	2132-33	2133-34	2134-35	2135-36	2136-37	2137-38	2138-39	2139-40	2140-41	2141-42	2142-43	2143-44	2144-45	2145-46	2146-47	2147-48	2148-49	2149-50	2150-51	2151-52	2152-53	2153-54	2154-55	2155-56	2156-57	2157-58	2158-59	2159-60	2160-61	2161-62	2162-63	2163-64	2164-65	2165-66	2166-67	2167-68	2168-69	2169-70	2170-71	2171-72	2172-73	2173-74	2174-75	2175-76	2176-77	2177-78	2178-79	2179-80	2180-81	2181-82	2182-83	2183-84	2184-85	2185-86	2186-87	2187-88	2188-89	2189-90	2190-91	2191-92	2192-93	2193-94	2194-95	2195-96	2196-97	2197-98	2198-99	2199-00	2200-01	2201-02	2202-03	2203-04	2204-05	2205-06	2206-07	2207-08	2208-09	2209-10	2210-11	2211-12	2212-13	2213-14	2214-15	2215-16	2216-17	2217-18	2218-19	2219-20	2220-21	2221-22	2222-23	2223-24	2224-25	2225-26	2226-27	2227-28	2228-29	2229-30	2230-31	2231-32	2232-33	2233-34	2234-35	2235-36	2236-37	2237-38	2238-39	2239-40	2240-41	2241-42	2242-43	2243-44	2244-45	2245-46	2246-47	2247-48	2248-49	2249-50	2250-51	2251-52	2252-53	2253-54	2254-55	2255-56	2256-57	2257-58	2258-59	2259-60	2260-61	2261-62	2262-63	2263-64	2264-65	2265-66	2266-67	2267-68	2268-69	2269-70	2270-71	2271-72	2272-73	2273-74	2274-75	2275-76	2276-77	2277-78	2278-79	2279-80	2280-81	2281-82	2282-83	2283-84	2284-85	2285-86	2286-87	2287-88	2288-89	2289-90	2290-91	2291-92	2292-93	2293-94	2294-95	2295-96	2296-97	2297-98	2298-99	2299-00	2300-01	2301-02	2302-03	2303-04	2304-05	2305-06	2306-07	2307-08	2308-09	2309-10	2310-11	2311-12	2312-13	2313-14	2314-15	2315-16	2316-17	2317-18	2318-19	2319-20	2320-21	2321-22	2322-23	2323-24	2324-25	2325-26	2326-27	2327-28	2328-29	2329-30	2330-31	2331-32	2332-33	2333-34	2334-35	2335-36	2336-37	2337-38	2338-39	2339-40	2340-41	2341-42	2342-43	2343-44	2344-45	2345-46	2346-47	2347-48	2348-49	2349-50	2350-51	2351-52	2352-53	2353-54	2354-55	2355-56	2356-57	2357-58	2358-59	2359-60	2360-61	2361-62	2362-63	2363-64	2364-65	2365-66	2366-67	2367-68	2368-69	2369-70	2370-71	2371-72	2372-73	2373-74	2374-75	2375-76	2376-77	2377-78	2378-79	2379-80	2380-81	2381-82	2382-83	2383-84	2384-85	2385-86	2386-87	2387-88	2388-89	2389-90	2390-91	2391-92	2392-93	2393-94	2394-95	2395-96	2396-97	2397-98	2398-99	2399-00	2400-01	2401-02	2402-03	2403-04	2404-05	2405-06	2406-07	2407-08	2408-09	2409-10	2410-11	2411-12	2412-13	2413-14	2414-15	2415-16	2416-17	2417-18	2418-19	2419-20	2420-21	2421-22	2422-23	2423-24	2424-25	2425-26	2426-27	2427-28	2428-29	2429-30	2430-31	2431-32	2432-33	2433-34	2434-35	2435-36	2436-37	2437-38	2438-39	2439-40	2440-41	2441-42	2442-43	2443-44	2444-45	2445-46	2446-47	2447-48	2448-49	2449-50	2450-51	2451-52	2452-53	2453-54	2454-55	2455-56	2456-57	2457-58	2458-59	2459-60	2460-61	2461-62	2462-63	2463-64	2464-65	2465-66	2466-67	2467-68	2468-69	2469-70	2470-71	2471-72	2472-73	2473-74	2474-75	2475-76	2476-77	2477-78	2478-79	2479-80	2480-81	2481-82	2482-83	2483-84	2484-85	2485-86	2486-87	2487-88	2488-89	2489-90	2490-91	2491-92	2492-93	2493-94	2494-95	2495-96	2496-97	2497-98	2498-99	2499-00	2500-01	2501-02	2502-03	2503-04	2504-05	2505-06	2506-07	2507-08	2508-09	2509-10	2510-11	2511-12	2512-13	2513-14	2514-15	2515-16	2516-17	2517-18	2518-19	2519-20	2520-21	2521-22	2522-23	2523-24	2524-25	2525-26	2526-27	2527-28	2528-29	2529-30	2530-31	2531-32	2532-33	2533-34	2534-35	2535-36	2536-37	2537-38	2538-39	2539-40	2540-41	2541-42	2542-43	2543-44	2544-45	2545-46	2546-47	2547-48	2548-49	2549-50	2550-51	2551-52	2552-53	2553-54	2554-55	2555-56	2556-57	2557-58	2558-59	2559-60	2560-61	2561-62	2562-63	2563-64	2564-65	2565-66	2566-67	2567-68	2568-69	2569-70	2570-71	2571-72	2572-73	2573-74	2574-75	2575-76	2576-77	2577-78	2578-79	2579-80	2580-81	2581-82	2582-83	2583-84	2584-85	2585-86	2586-87	2587-88	2588-89	2589-90	2590-91	2591-92	2592-93	2593-94	2594-95	2595-96	2596-97	2597-98	2598-99	2599-00	2600-01	2601-02	2602-03	2603-04	2604-05	2605-06	2606-07	2607-08	2608-09	2609-10	2610-11	2611-12	2612-13	2613-14	2614-15	2615-16	2616-17	2617-18	2618-19	2619-20	2620-21	2621-22	2622-23	2623-24	2624-25	2625-26	2626-27	2627-28	2628-29	2629-30	2630-31	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Achievement (Key Outcome) Output Performance Indicators (KOPIS)								
(If input additional rows necessary)	Previous/Comparative Period		Current Period			Accomp Rate	Inc/Dsc	Remarks/Justification
	Target	Actual	Target	Actual	Variance			
EDUCATION POLICY DEVELOPMENT PROGRAM								
OUTPUT INDICATORS								
1. Number of education resources completed	15	2	15	4	11	26.67%	20	
BASIC EDUCATION INPUT PROGRAM								
OUTCOME INDICATORS								
1. Percentage of public schools learning the 4th grade	30.00%	30.00%	30.00%	30.00%	0.00%	100.00%	30	
2. Number of public schools learning the 4th grade								
3. Number of public schools learning the 4th grade								
4. Number of public schools learning the 4th grade								
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Category	Score	Weight	Weighted Score
Physical Performance	4.83	45%	2.17
Director's Program	5.00	10%	0.50
Program Review - Students	5.00	10%	0.50
Program Review - Faculty	5.00	10%	0.50
Program Review - Community	5.00	10%	0.50
Director's Program	5.00	10%	0.50
Program Review - Students	5.00	10%	0.50
Program Review - Faculty	5.00	10%	0.50
Program Review - Community	5.00	10%	0.50
Physical Performance	4.83	45%	2.17
Coverage of the scores and program/Project	5.00	10%	0.50
Results vs. previous comparable years	5.00	25%	1.25
Timeliness and Quality of Reports/Data Submissions	5.00	10%	0.50
Overall Score	5.00	100%	5.00
Overall Rating	5.00	100%	5.00

Prepared: JOHN J. WINTER
 Reviewed: JOHN J. WINTER
 Recommended: JOHN J. WINTER
 Approved: JOHN J. WINTER