

ANNUAL AGENCY PERFORMANCE REVIEW (AAPR) TOOL

PERIOD COVERED:	January to December 2024
DEPARTMENT:	DEPARTMENT OF EDUCATION
AGENCY:	DIVISION OF SULTAN KUDARAT

PART A - FINANCIAL PERFORMANCE

(Amounts in Thousand Pesos)

Particulars	Previous/ Comparable Fiscal Year	Current Fiscal Year	Current Fiscal Year Breakdown					Inc/Dec
			Agency Specific Budget	Continuing	Automatic Appropriations (RLIP & SAGF)	Special Purpose Funds (SPFs)	Others (e.g. Supplemental Appropriations, Unprogrammed Appropriations)	
1	2	3=(4+5+6+7+8)	4	5	6	7	8	9=3-2
Appropriations	4,759,651	5,158,100	4,379,168	15,074	335,702	428,156		398,449.00
Allotments	4,759,602	5,211,506	4,379,168	68,480	335,702	428,156		451,904.00
Obligation Program (BED No. 1)	4,029,290	5,120,943	3,809,487	52,217	319,008		940,231.00	1,091,653.00
Actual Obligations	4,695,534	5,120,943	4,290,230	67,352	335,527	427,834	-	425,409.00
Disbursement Program (BED No. 3)	4,058,356	5,047,113	3,809,487	117,304	319,008		801,314.00	988,757.00
Actual Disbursements	4,634,508	5,047,113	4,227,346	56,406	335,527	427,834		412,605.00
Unobligated Allotment	64,069	90,564	88,938	1,129	175	322		26,495.00
Unpaid Obligation	61,026	73,830	62,884	10,946				12,804.00
Budget Utilization Rate:								
Obligation vs. Allotment	98.65%	98.26%	97.97%	98.35%	99.95%	99.92%	0.00%	94.14%
Obligation vs. BED No. 1	116.54%	100.00%	112.62%	128.98%	105.18%	0.00%	0.00%	38.97%
Disbursement vs. Obligation	98.70%	98.56%	98.53%	83.75%	100.00%	100.00%	0.00%	96.99%
Disbursement vs. BED No. 3	114.20%	100.00%	110.97%	48.09%	105.18%	0.00%	0.00%	41.73%

A.1 Unobligated Allotments Accounted for as follows:

Program/Project (insert additional rows if necessary)	Unobligated Allotment					Reason/Justification
	PS	MOOE	FINEX	CO	Total	
1	2	3	4	5	6=2+3+4+5	7
GRAND TOTAL	0.00	0.00	0.00	0.00	0.00	
1.General Management and Supervision		911			911	The amount is intended for payment of security services for Schools Division Office that have not yet submitted billings and other payment for utilities for the month of December 2024.
2. Physical fitness and school sports		310			310	Due to the adjustments in the sports calendar, the scheduling of sports activities has been significantly impacted. As a result, the utilization of the budget for sports equipment has been rescheduled, and will now be maximized during the first quarter of 2025 to ensure optimal use and efficiency in upcoming events.
3. Learner Support Programs		387			387	The program holder fully utilized first the remaining CY 2023 Continuing Funds. The CY 2024 Current Fund will be utilized this CY 2025 and work and financial plan (WFP) and other necessary documents for procurement process were already prepared.
4. Building Partnerships and Linkages Program		36			36	These are ongoing programs intended to be done on the first quarter of 2025.
5. Disaster Preparedness and Response Program		7,702			7,702	The program holder fully utilized first the remaining CY 2023 Continuing Funds. The CY 2024 Current Fund will be utilized this CY 2025 and work and financial plan (WFP) and other necessary documents for procurement process were already prepared.
6. Organizational and Professional Development for Non-Teaching Personnel		466			466	These are ongoing programs intended to be done on the first quarter of 2025.
7. National Assessment Systems for Basic Education		499			499	The program holder fully utilized first the remaining CY 2023 Continuing Funds. The CY 2024 Current Fund will be utilized this CY 2025 and work and financial plan (WFP) and other necessary documents for procurement process were already prepared.
8. Basic Education Curriculum		14,174			14,174	Ongoing quality assurance of learning resources for production
9. Learning Tools and Equipment		21,079			21,079	The bidding process started last December 2024 due to late directives on the survey for TVL tools and equipment. The program will be done on the first quarter of 2025.
10. Textbooks and other Instructional Materials		2,514			2,514	Ongoing quality assurance of learning resources for production
11. Computerization Program		305			305	The program holder fully utilized first the remaining CY 2023 Continuing Funds. The CY 2024 Current Fund will be utilized this CY 2025 and work and financial plan (WFP) and other necessary documents for procurement process were already prepared.
12. Basic Education Facilities				4,221	4,221	These are ongoing construction intended to be done for first quarter of 2025.
13. Quick Response Fund				55	55	These are ongoing programs intended to be done on the first quarter of 2025.
14. Multigrade Education		122			122	The program holder decided to implement certain programs in the following year, but the necessary documents are currently being prepared. Sub-AROs were received towards the end of the year.
15. Indigenous Peoples Education (IPEd) Program		886			886	The program holder decided to implement certain programs in the following year, but the necessary documents are currently being prepared.
16. Flexible Learning Options (ADM/ALS/EIE)		13,967			13,967	The program holder decided to implement certain programs in the following year, but the necessary documents are currently being prepared.
17. Madrasah Education Program		3,077			3,077	These are ongoing programs intended to be done on the first quarter of 2025.
18. Special Needs Education Program		9,268			9,268	This is an ongoing project intended for the ILRC for Special Education.
19. School-Based Feeding Program (SBFP)		4,813			4,813	These are ongoing programs intended to be done on the first quarter of 2025.



20. Operation of Schools - Junior High School (Grade 7 to Grade 10)		15			15	These are ongoing programs intended to be done on the first quarter of 2025.
21. Operation of Schools - Senior High School (Grade 11 to Grade 12)		167			167	These are ongoing programs intended to be done on the first quarter of 2025.
22. Implementation of the Grant of Cash Allowance, Hardship Pay, and Reclassification of Positions		438			438	These are ongoing programs intended to be done on the first quarter of 2025.
23. Human resource development for personnel in schools and learning centers		2,954			2,954	These are ongoing programs intended to be done on the first quarter of 2025.

A.2 Unpaid Obligations Accounted for as follows:						
Program/Project (insert additional rows if necessary)	Unpaid Obligations					Reason/Justification
	PS	MOOE	FINEX	CO	Total	
1	2	3	4	5	6=2+3+4+5	7
GRAND TOTAL	0.00	0.00	0.00	0.00	0.00	
1. General Management and Supervision		767				Payment of taxes and utilities.
2. Physical fitness and school sports		3				This amount was obligated for travelling expenses of the program holder to be conducted on March 2025.
3. Learner Support Programs		169				Payment of tax and incomplete delivery from the supplier of medical supplies.
4. Building Partnerships and Linkages Program		42				Payment of tax and catering services conducted on December 2024.
5. Disaster Preparedness and Response Program		30				Payment of tax and training materials delivered on December 2024.
6. Basic Education Curriculum		39				Reimbursement of travelling expenses.
7. Basic Education Facilities				1,841		Construction not yet completed.
8. Quick Response Fund				283		Repair/Rehabilitation of CL not yet completed (Lebak Legislated NHS)
9. Last Mile Schools Program				13,119		Construction not yet completed.
10. Indigenous Peoples Education (IPEd) Program		78				Payment of tax and reimbursement of travelling expenses.
11. Flexible Learning Options (ADM/ALS/EiE)		551				Payment of catering and training materials.
12. Madrasah Education Program		278				Payment of tax and catering services conducted on December 2024.
13. Special Needs Education Program		219				Payment of tax.
14. School-Based Feeding Program (SBFP)		39,161				Incomplete delivery due to delivery schedule on staggard basis as contracted with the suppliers of nutritious food and milk products.
15. Operation of Schools - Elementary (Kinder to Grade 6)		2,342				Payment of tax.
16. Operation of Schools - Junior High School (Grade 7 to Grade 10)		1,866				Payment of tax.
17. Operation of Schools - Senior High School (Grade 11 to Grade 12)		477				Payment of tax.
18. Human resource development for personnel in schools and learning centers		1,554				Payment of training venues and materials.

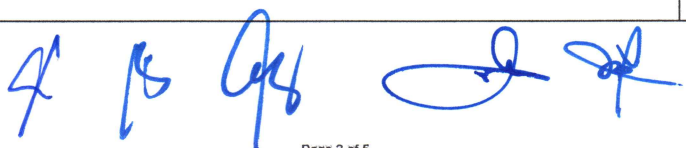
PART B. Physical Accomplishment (Key Outcome/Output Performance Indicators [KOPIs])								
KOPIs (insert additional rows if necessary)	Previous/ Comparable Period		Current Period				Inc/Dec	Remarks/ Justification
	Target	Actual	Target	Actual	Variance	Accomp Rate		
1	2	3	4	5	6=5-4	7=5/4	8=5-3	9
1. KOPI A (Research)	55	55	60	60	0	100		Target fully accomplished at 100%.
2. KOPI B (Percentage of schools meeting the standard ratio for teachers)								
KOPI B.1 Elementary	98.27%	98.27%	97.14%	97.14%	0	100		Target fully accomplished at 100%.
KOPI B.2 Junior High School	79.21%	79.21%	50.96%	50.96%	0	100		Target fully accomplished at 100%.
KOPI B.3 Senior High School	87.10%	87.10%	96.77%	96.77%	0	100		Target fully accomplished at 100%.
3. KOPI C (Number of newly-created teaching positions filled up)	68	68	74	176	102	237.84		SDO SK exceeded the FY 2024 target due to the allocation of new items from the Central Office. There are 178 item allocation but only 176 are filled up. Two (2) SPIMS items are waived by the teacher applicants.
4. KOPI D (Inclusive Education) Percentage of learners enrolled in:								
KOPI D.1 SPED	0.74%	0.74%	0.74%	0.74%	0	100		Target fully accomplished at 100%.
KOPI D.2 ALIVE	0.82%	0.82%	7.76%	7.76%	0	100		Target fully accomplished at 100%.
KOPI D.3 IPED	0.0010%	0.0010%	0.12%	0.12%	0	100		Target fully accomplished at 100%.
KOPI D.4 ALS	0.70%	0.70%	5.00%	5.00%	0	100		Target fully accomplished at 100%.
5. KOPI E (Percentage of learners provided with learning resources)	0.0005%	0.0005%	2.00%	2.00%	0	100		Target fully accomplished at 100%.
6. KOPI F (Number of Schools offering the ff. programs:)								
KOPI F.1 ALIVE	64	64	68	68	0	100		Target fully accomplished at 100%.
KOPI F.2 IPED	12	12	48	48	0	100		Target fully accomplished at 100%.
KOPI F.3 SPED	20	20	20	20	0	100		Target fully accomplished at 100%.
7. KOPI G (Number of Public Schools provided with learning resources)	402	402	405	405	0	100		Target fully accomplished at 100%.
8. KOPI H (Retention Rate)								



KOPI H.1 Elementary	98.00%	98.00%	98.00%	98.00%	0	100	Target fully accomplished at 100%.
KOPI H.2 Secondary	95.00%	95.00%	95.00%	95.00%	0	100	Target fully accomplished at 100%.
9. KOPI I (Completion Rate)							
KOPI I.1 Elementary	93.66%	93.66%	93.66%	93.66%	0	100	Target fully accomplished at 100%.
KOPI I.2 Secondary	84.25%	84.25%	84.25%	84.25%	0	100	Target fully accomplished at 100%.
10. KOPI J (Proportion of learners achieving at least nearly proficient level in NAT)							
KOPI J.1 Elementary (Grade 6)	74.55%	74.55%	74.55%	74.55%	0	100	Target fully accomplished at 100%.
KOPI J.2 Junior High School (Grade 10)	39.85%	39.85%	39.85%	39.85%	0	100	Target fully accomplished at 100%.
KOPI J.3 Senior High School (Grade 12)	27.13%	27.13%	27.13%	27.13%	0	100	Target fully accomplished at 100%.
11. KOPI K (Number of learners benefitting from school -based feeding program)	22,604	22,604	14,914	20,115	5,201	134.87	The total number of SBFP beneficiaries for the year exceeds the target due to the additional allocation
12. KOPI L (Increase in percentage of schools conducting schools learning action cell sessions)	2.02%	2.02%	0.75%	0.75%	0	100	Target fully accomplished at 100%.
13. KOPI M (Number of teachers trained)	7,247	7,247	7,084	7,084	0	100	Target fully accomplished at 100%.
14. KOPI N (Number of teaching-related staff trained)	1,441	1,441	1,431	1,431	0	100	Target fully accomplished at 100%.

PART C. Revenue Performance								
Income (per BESF)	Previous/ Comparable Period		Current Period				Inc/Dec	Remarks/ Justification
	Target	Actual	Target	Actual	Variance	Accomp Rate		
1	2	3	4	5	6=5-4	7=5/4	8=5-3	9
Not Applicable								
Not Applicable								
TOTAL			-	-	-	0.00%		

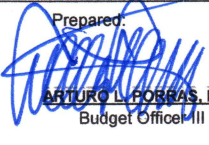
PART D. Findings and Action Items			
Findings (insert additional rows if necessary)	Action Items	Timelines (mm/yyyy)	Responsible Unit
1	2	3	4
Financial Performance			
General Management & Supervision - No submission of security services billings and billings from utility companies.	Expedite submission of billings through communications to the security agency and other utility companies.	January 2025	Office of the Schools Division Superintendent (OSDS)
Physical Fitness and School Sports – Adjustments in the sports calendar have impacted scheduling, leading to the rescheduling of budget utilization for the first quarter of 2025.	Physical Fitness and School Sports – Adjusted the sports calendar and reallocated funds to maximize budget utilization in the first quarter of 2025.	March 2025	Schools Governance and Operations Division
Learner Support Programs – Certain programs were deferred to the following year, pending the completion of necessary documentation.	Learner Support Programs – Facilitated the completion of required documents to expedite program execution.	March 2025	Learner Development Section
Building Partnerships and Linkages Program – Ongoing initiatives are scheduled for implementation in the first quarter of 2025.	Building Partnerships and Linkages Program – Strengthened coordination with stakeholders to ensure the smooth implementation of partnerships in early 2025.	March 2025	Social Mobilization and Networking Section
Disaster Preparedness and Response Program – Implementation is ongoing, with activities planned for the first quarter of 2025.	Disaster Preparedness and Response Program – Accelerated procurement of emergency resources and enhanced readiness measures for implementation in early 2025.	April - August 2025	Division Disaster Risk Reduction Management
Basic Education Curriculum – Quality assurance of learning resources is still ongoing, delaying production and distribution.	Basic Education Curriculum – Conducted continuous evaluation and revision of learning resources to ensure their quality before distribution.	January to October 2025	Curriculum Implementation Division
Basic Education Facilities – Ongoing construction projects are set for completion in the first quarter of 2025.	Basic Education Facilities – Monitored construction progress and coordinated with contractors to ensure timely completion in the first quarter of 2025.	March 2025	Education Facilities Section
Quick Response Fund – Fund utilization and program execution are scheduled for the first quarter of 2025.	Quick Response Fund – Facilitated faster fund disbursement and streamlined reporting processes to improve responsiveness.	December 2025	Division Disaster Risk Reduction Management
Last Mile Schools Program – Ongoing projects are planned for full implementation in the first quarter of 2025.	Last Mile Schools Program – Coordinated with procurement program holders to expedite activities.	March 2025	School Health Section

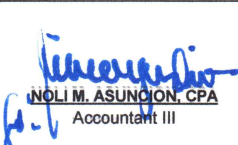


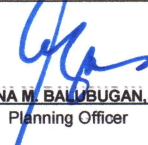


Indigenous Peoples Education (IPEd) Program – Certain programs have been deferred to the following year due to pending documentation.	Indigenous Peoples Education (IPEd) Program – Assisted in the preparation of required documents and strengthened collaboration with community leaders for implementation.	March 2025	Division IPEd Coordinator
Flexible Learning Options (ADM/ALS/EIE) – Some initiatives have been postponed, awaiting the finalization of necessary documents.	Flexible Learning Options (ADM/ALS/EIE) – Accelerated the finalization of documents and enhanced capacity-building efforts for program facilitators.	March 2025	Division ADM Coordinator
Madrasah Education Program – Ongoing projects are planned for execution in the first quarter of 2025.	Madrasah Education Program – Conducted coordination meetings with program implementers to ensure timely execution in early 2025.	March 2025	Division ALIVE Coordinator
Implementation is underway, with specific projects focused on the ILRC for Special Education.	Special Needs Education Program – Facilitated procurement of assistive learning materials and ensured that the ILRC for Special Education is fully operational.	March 2025	Division SNED Focal Person
School-Based Feeding Program (SBFP) – The program is ongoing, with full implementation scheduled for the first quarter of 2025.	School-Based Feeding Program (SBFP) – Streamlined the procurement and distribution of food supplies to meet the revised schedule.	March 2025	School Health Section
Operation of Schools - Elementary (Kinder to Grade 6) – Payment of taxes to be remitted in the first quarter of 2025.	Operation of Schools - Elementary (Kinder to Grade 6) – Prepare Tax Remittance Advice (TRA) for payment	January to March 2025	Office of the Schools Division Superintendent (OSDS)
Operation of Schools - Junior High School (Grade 7 to Grade 10) – Payment of taxes to be remitted in the first quarter of 2025.	Operation of Schools - Junior High School (Grade 7 to Grade 10) – Prepare Tax Remittance Advice (TRA) for payment	January to March 2025	Office of the Schools Division Superintendent (OSDS)
Operation of Schools - Senior High School (Grade 11 to Grade 12) – Program activities are currently in progress, with completion targeted for early 2025.	Operation of Schools - Senior High School (Grade 11 to Grade 12) – Strengthened coordination with industry partners to facilitate work immersion programs.	January to October 2025	Office of the Schools Division Superintendent (OSDS)
Human Resource Development for Personnel in Schools and Learning Centers – Ongoing initiatives will be carried out in the first quarter of 2025.	Human Resource Development for Personnel in Schools and Learning Centers – Finalized training plans and ensured budget allocations are in place for professional development activities.	March 2025	Human Resource Development Section
Physical Performance			
Not Applicable			
Not Applicable			
Not Applicable			
Revenue Performance			
Not Applicable			
Not Applicable			
Not Applicable			

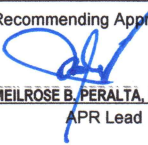
Prepared:

  
**ARTURO L. PORRAS, MBA**  
Budget Officer III

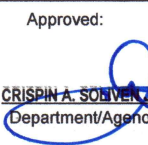
  
**NOLI M. ASUNCION, CPA**  
Accountant III

  
**BAIPINA M. BALUBUGAN, PhD**  
Planning Officer

Recommending Approval:

  
**MEILROSE B. PERALTA, EdD, CESE**  
APR Lead

Approved:

  
**CRISPIN A. SOLIVEN, JR., CESE**  
Department/Agency Head

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Criteria	PERFORMANCE RATING				
	1	2	3	4	5
	Poor 1.00-1.99	Unsatisfactory 2.00-2.99	Satisfactory 3.00-3.99	Very Satisfactory 4.00-4.99	Outstanding 5.00
<b>Financial Performance</b>					
Obligation vs Allotment	Below 50% Obligation BUR	50-69% Obligation BUR	70-79% Obligation BUR	80-89% Obligation BUR	90-100% Obligation BUR
Obligation vs Program	Below 50% Obligation BUR	50-69% Obligation BUR	70-79% Obligation BUR	80-89% Obligation BUR	90-100% Obligation BUR
Disbursement vs Obligation	Below 60% Disbursement BUR	60-79% Disbursement BUR	80-89% Disbursement BUR	90-94% Disbursement BUR	95-100% Disbursement BUR
Disbursement vs Program	Below 60% Disbursement BUR	60-79% Disbursement BUR	80-89% Disbursement BUR	90-94% Disbursement BUR	95-100% Disbursement BUR
Results vs Previous/ Comparable Year/s	Below 70% of previous/ comparable year's accomplishment	71-80% of previous/ comparable year's accomplishment	81-89% of previous/ comparable year's accomplishment	90-94% of previous/ comparable year's accomplishment	95-100% of previous/ comparable year's accomplishment
<b>Physical Performance</b>					
Results vs Plan	Met less than 80% of PIs of the agreed annual performance targets; deficiencies due to controllable factors	Met less than 80% of PIs of the agreed annual performance targets; deficiencies due to uncontrollable factors	Met at least 80% of PIs of the agreed annual performance targets; deficiencies due to controllable factors	Met at least 80% of PIs of the agreed annual performance targets; deficiencies due to uncontrollable factors	Met all agreed annual performance targets
Results vs Previous/ Comparable Year/s	Below 70% of previous/ comparable/ year's accomplishment	71-80% of previous/ comparable year's accomplishment	81-89% of previous/ comparable year's accomplishment	90-94% of previous/ comparable year's accomplishment	95-100% of previous/ comparable year's accomplishment
Timeliness of Reports/ Data Submissions	Below 70% of all required documents submitted on time	71-80% of all required documents submitted on time	81-89% of all required documents submitted on time	90-94% of all required documents submitted on time	95-100% of all required documents submitted on time
Criteria		Raw Score		Weight	Equivalent
<b>Financial Performance</b>		-		<b>45%</b>	-
Obligation vs Allotment		-		10%	-
Obligation vs Program		-		10%	-
Disbursement vs Obligation		-		10%	-
Disbursement vs Program		-		10%	-
Results vs Previous/ Comparable Year/s		-			
Obligation vs Allotment		-		3%	-
Disbursement vs Obligation		-		2%	-
<b>Physical Performance</b> (average of the scores per Program/Project )		-		<b>45%</b>	-

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Results vs Plan	-	25%	-
Results vs Previous/ Comparable Year/s	-	20%	-
Timeliness and Quality of Reports/ Data Submissions	-	10%	-
Total Score		100%	-
Adjectival Rating			

Prepared:	Reviewed:	Recommending Approval:	Approved:
<div></div>	<div></div>	<div></div>	<div></div>
Analyst	Division Chief	Assistant Director	Director

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