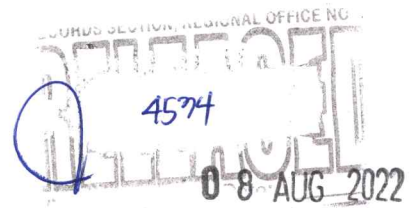




Republic of the Philippines
Department of Education
REGIONAL OFFICE IX, ZAMBOANGA PENINSULA



Office of the Regional Director

August 4, 2022

REGIONAL ADVISORY

No. 127, s. 2022

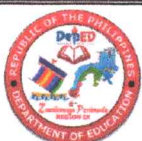
**CONDUCT OF 1st SEMESTER CY 2022 AGENCY PERFORMANCE REVIEW
AND FULL-TIME DELIVERY UNIT MEETING**

**To: Assistant Regional Director
Schools Division Superintendent
RO Functional Division Chiefs
All Others Concerned
This Region**

1. Enclosed is a Letter dated August 2, 2022 from the Regional Director of the Department of Budget and Management, Petit Barracks, Zamboanga City, informing the conduct of **Agency Performance Review** in terms of the physical and financial outputs of the eight schools division offices and the regional office as of June 30, 2022 on **August 18, 2022 at 8:00 AM via Google Meet**. The Full-Time Delivery Unit (FDU) meeting shall likewise be conducted to address other issues and concerns.
2. Relative thereto, each Schools Division Superintendents including the Regional Director of DepEd-IX shall be required to present their respective Agency Performance Review Report (APRR) for the 1st Semester of FY 2022.
3. To facilitate the conduct of the said activity, downloading of Google Meet application is requested. The link to the meeting will be emailed by the DBM prior to the schedule, hence, please ensure strong and stable internet access during the entire activity.
4. The presence of the RO and SDO Accountants, Budget Officers and Planning Officers are also required in this activity.
5. Kindly refer to the invitation attached for details and sequence of the presentation.
6. For information and strict compliance.


DR. RUTH L. FUENTES, CESO IV
Regional Director

ORD-FSD-RA-2022-002
EBT/lgp

Address: President Corazon C. Aquino Regional Government
Center, Balintawak, Pagadian City 7016
Website: www.depedro9.net; www.ro9-deped.com
Email: region9@deped.gov.ph



1 | Page
CERTIFICATE NO.
CP000499Q



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGION IX

August 2, 2022

DR. RUTH L. FUENTES, CESO IV
Regional Director
Department of Education
Regional Office IX
Pagadian City, Zamboanga del Sur



Dear **Director Fuentes:**

The Department of Budget and Management (DBM) Regional Office IX will be conducting an Agency Performance Review (APR), pursuant to the provisions of National Budget Circular (NBC) No. 587 dated January 3, 2022, to determine the level of performance in terms of physical outputs, as well as actual expenditures incurred in the production/delivery of goods/services to the public vis-à-vis targets. We will also be conducting a Full-Time Delivery Unit (FDU) meeting to address other issues and concerns using the following modality and schedule:

Activity	Schedule
FY 2022 Full-year APR via Google Meet	August 18, 2022 (Thursday)
FDU Meeting via Google Meet	
Open Forum via Google Meet	

Relative this, please be informed that the Department of Education Regional Office IX including its Eight (8) Schools Division Offices (SDOs) is scheduled to present on August 18, 2022, from 8:00 AM to 5:00 PM, via web/video conferencing thru Google Meet. The link to the meeting will be emailed prior to your schedule. Kindly ensure strong and stable internet access during the entire meeting. Please ensure professional/formal set-up through the following:

- Proper and convenient camera view;
- Appropriate background;
- Good light illuminating the face rather than the background;
- Quiet space with unnecessary noise and distraction; and
- For mobile phone users, close all background applications on the device, turn off the notifications, and put the device on silent mode.

To facilitate the discussion, kindly submit through email (dbm_ro9@dbm.gov.ph) the FY 2022 Mid-year APR Report on or before **August 12, 2022**. In accordance with

Item 4.3.3.1 of Circular Letter No. 2018-13 dated November 22, 2018, the APRR shall contain the following:

- Executive Summary
- Objective: Area/Subject of review
- Background
 - Programs/Activity/Projects (PAP) covered
 - Targets for the review period
 - Valid obligational authority/ies for the period chargeable against all appropriation sources
- Summary of Findings
 - Description of agency performance
 - Explanation for deviation from targets
- Overall Agency Comments/Recommendations
 - Corrective measures for deviation, if any
 - Proposed modifications in organization, staffing, systems and procedures, management, refocusing of functions, reprioritization, monitoring, etc.

Moreover, in case of under-performance vis-à-vis, the FY 2022 Program, the Agency shall submit a **Catch-up Plan** with the full year targets reflecting the actual performance and with the estimated outturn as well as provide additional information relative to their performance which may facilitate the proceedings during the consultation.

The Agency shall provide information on their **Financial, Physical, and Income Accomplishments** using the attached template as Annex A, B, and C, respectively. The same shall be supported by the Unified Reporting System (URS) generated **Budget and Financial Accountability Reports as of June 30, 2022.**

We would like to request your presence or that of your authorized representative, the Accountant, Budget Officer, and Planning Officer of the Regional Office, and representatives from the SDOs in this activity.

Thank you for your usual kind cooperation.

Very truly yours,



Digitally signed by
Martin Mark Louie
Carbonilla
Date: 2022.08.02
21:07:27 +08'00'

MARK LOUIE C. MARTIN, CPA, CESO III
Regional Director

AGENCY PERFORMANCE REVIEW (APR) REPORT
DEPARTMENT OF EDUCATION IX
For the Period January to June 2022

A. Physical Performance	Annual Target	Actual	Remarks
OO: Access of every Filipino to an enhanced basic education program enabling them to prepare for further education, entrepreneurship and the world of work achieved Education Policy Development Program Outcome Indicator 1. Percentage of completed education researches used for policy development Output Indicator 1. Number of education researches completed Basic Education Inputs Program Outcome Indicator 1. Percentage of public schools meeting the standard ratio for teachers a. Elementary b. Junior High School c. Senior High School 2. Percentage of public schools meeting the standard ratio for classrooms a. Elementary b. Junior High School c. Senior High School 3. Percentage of public schools provided with Information and Communication Technology (ICT) package a. Elementary b. Junior High School c. Senior High School Output Indicator 1. Number of: a. New classrooms constructed b. New classrooms on-going construction c. Textbooks and instructional materials /learning materials procured for printing and delivery 2. Number of equipment/tools procured for distribution: a. Science and Math b. Technical and vocational livelihood c. ICT 3. Number of newly-created teaching positions filled up Inclusive Education Program Outcome Indicator 1. Percentage of learners enrolled in: a. SPED b. ALIVE - public and private c. IPED d. ALS 2. Percentage of public schools provided with learning resources Output Indicator 1. Number of schools offering the following programs: a. SPED b. ALIVE - public and private c. IPED d. ALS 2. Number of public schools provided with learning resources Support to Schools and Learners Program Outcome Indicator 1. Retention rate a. Elementary b. Secondary (Grades 7 to 12) 2. Completion rate a. Elementary b. Secondary (Grades 7 to 12) 3. Proportion of learners achieving at least nearly proficient in National Achievement Test (NAT) a. Elementary (G6) b. Junior High School (G10) c. Senior High School (G12) Output Indicator			

1. Number of learners benefitting fro the School-Based Feeding Program 2. Number of grantees a. Education Service Contracting b. Senior High School Voucher c. Joint Delivery Voucher Program Education Human Resrouce Development Program Outcome Indicator 1. Increase in percentage of schools conducting schools learning action cell sessions Output Indicator 1. Number of public school teachers and teaching-related staff trained			
B. Financial Performance	Amount (P'000)	% of Accomplishment	Remarks
1. Obligation Rate Actual Obligation (FAR No. 1) Allotment Releases Actual Obligation (FAR No. 1) Financial Plan (BED No. 1) 2. Disbursement Rate Actual Disbursement Actual Obligation (FAR No. 1) Actual Disbursement Monthly Disbursement Program Actual Disbursement (FAR No. 4) Total Disbursement Authorities Issued			
C. Revenue Performance	Amount (P'000)	% of Accomplishment	
Actual Revenue as of June 30, 2022 Programmed Revenue (FAR No. 5)			

ANALYSIS OF FINANCIAL PERFORMANCE FOR THE PERIOD JANUARY TO DECEMBER 2021
Department/Agency: DEPARTMENT OF EDUCATION IX
In Thousand Pesos

Particulars	Adjusted Appropriation (b)	Adjusted Allotment (c)	Obligation (d)	Disbursement (e)	Financial Plan (BED No. 1) (f)	Monthly Disbursement Program (BED No. 3) (g)	Obligation Rate		Disbursement Rate *	
							Obligation vs Allotment (h = d / c) (h = d / c)	Obligation vs Financial Plan (i = d / f) (i = d / f)	Disbursement vs Obligation (j = e / d) (j = e / d)	Disbursement vs MDP (k = e / g) (k = e / g)
Appropriations										
Transfer From										
Adjusted Appropriations	-									
Current Appropriations										
PS										
MOOE										
Finex										
Capital Outlay										
Automatic Appropriations										
RLJP										
SAGF (Please specify nature)										
MOOE										
CO										
Special Purpose Funds										
PGF										
MPBF										
Contingent Fund										
Others (please specify)										
Continuing Appropriations										
PS										
MOOE										
Finex										
Capital Outlay										
Others (i.e. Supplemental Appropriations)										
PS										
MOOE										
Finex										
Capital Outlay										
GRAND TOTAL	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

* Additional information:
Total Disbursement (FAR No. 4) (l)
Total Disbursement Authorities Issued (m)
Disbursement Rate (n = l / m)

ANALYSIS OF INCOME PERFORMANCE FOR THE PERIOD JANUARY TO DECEMBER 2021
 Department/Agency: DEPARTMENT OF EDUCATION IX
 In Thousand Pesos

Nature of Income	FY Target	Actual Level	% of Target
(a)	(b)	(c)	(d = b / c * 100)
GRAND TOTAL	-	-	#DIV/0!
NON-TAX REVENUE WITH BTr	-	-	#DIV/0!
Tuition Fees	-	-	
Income Collected from Students	-	-	
Other Business Income	-	-	
Other School Fees	-	-	
Rent/Lease Income	-	-	
Permit Fees			
Miscellaneous Income (Liquidated damages of late Deliveries)			
Income from Hostel/Dormitories and other like facilities			
Income Generating Project (I.U. - IGP)			
Interest Income (Provident Fund Loan)			
EARMARKED REVENUES	-	-	%
Special Account in the General Fund (please specify)			
OFF-BUDGET ACCOUNTS	-	-	%
Revolving Fund (please specify)			



REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
REGION IX

**FY 2022 MID-YEAR AGENCY PERFORMANCE REVIEW
AND FULL-TIME DELIVERY UNIT MEETING**
(Department of Education IX)

PROGRAMME OF ACTIVITIES

August 18, 2022

8:15 – 8:30	Roll call of participants/Attendance Check	
8:30 – 8:40	Opening Prayer	
8:40 – 9:00	Opening Remarks	MARK LOUIE C. MARTIN Regional Director
9:00 – 9:20	Message from DepEd IX	RUTH L. FUENTES Regional Director
9:30 – 12:00	Presentation by DepEd IX Division of Dapitan City Division of Zamboanga City Division of Dipolog City Division of Zamboanga del Sur Division of Isabela City Division of Zamboanga del Norte Division of Pagadian City Division of Zamboanga Sibugay Regional Office Proper	
12:00 – 1:00	LUNCH BREAK	
1:00 – 2:30	Discussion of observations and findings	DBM IX Technical Personnel <i>(observations may be discussed every after presentation from DOs)</i>
2:30 – 4:15	Open Forum/FDU Meeting	DBM IX and DEPED IX
4:15 – 4:30	Closing Remarks	ALELIE B. RAMOS Assistant Regional Director