

CY2022 OPERATIONAL PLAN

Annual Implementation Plan (AIP)

as of January 7, 2022

Office: Schools Division of Batanes

Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resource Need			Source of Funds	Remarks	Alignment			MOV
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	IGTE	GOAL	
Asset Management	Acquisition of tangible and intangible assets *Project STGRES- Safeguarding and Tracking of On Shelves & Released Equipment & Supplies	Monthly preparation and submission of Report on Supplies & Materials Issued (RSM)	No. of reports prepared	12	Prepared & submitted RSM to Accounting unit	1	1	1	1	1	1	1	1	1	1	1	1	ADAS III	Office supplies							
Asset Management	Acquisition of tangible and intangible assets *Project STGRES- Safeguarding and Tracking of On Shelves & Released Equipment & Supplies	Updating of Stock & Property Card	No. of Updating Activity conducted	12	Updated STORES	1	1	1	1	1	1	1	1	1	1	1	1	ADA VI	Office supplies							
Asset Management	Asset Disposition (*Project RIDE - Reorganizing to Identify Discardable Equipment)	Preparation and Submission of Waste material Reports	No. of waste material report approved by COA	2	Submitted waste material Report to COA		1						1					ADAS III/ADA VI	Office supplies							
Asset Management	Asset Disposition (*Project RIDE - Reorganizing to Identify Discardable Equipment)	Disposal of Unserviceable Properties & Equipment	No. of Disposal activity conducted	2	Conducted disposal activity with COA		1						1					Division Disposal Committee	Office /Other supplies							
Asset Management	Asset Utilization & Inventory (Project e-COUNT - electronic Counting of Serviceable and Unserviceable Properties for Notable Tracing)	Quarterly Consolidation of list of properties for transfer/ accountability	Number of consolidated PAR/CS/PTP submitted (3 types of reports per quarter)	12	Consolidated 12 issued property			1			1						1	ADAS III/ADA VI	Office Supplies							
Asset Management	Asset Utilization & Inventory (Project e-COUNT - electronic Counting of Serviceable and Unserviceable Properties for Notable Tracing)	Monthly preparation of Report on Physical Count of Inventories	No. of PCI report submitted	4	Prepared & submitted 12 RPCI			1			1						1	ADAS III/ ADA VI	Office supplies							
Asset Management	Asset Utilization & Inventory (Project e-COUNT - electronic Counting of Serviceable and Unserviceable Properties for Notable Tracing)	Preparation of Report on Physical Count of Property, Plant & Equipment and Semi-Expendable	No. of RPPPE prepared/ submitted	2	Prepared & submitted 2 RPPPE	1					1							ADAS III, ITO, ACCOUNTANT, AO V, AO IV	Office Supplies							
Asset Management	Asset Utilization & Inventory (Project e-COUNT - electronic Counting of Serviceable and Unserviceable Properties for Notable Tracing)	Conducts Property audit for Property, Plant & Equipment and for Semi-Expendable	No. of Property Audit conducted	1	Conducted Property Audit to all schools & SDO						1							AO V, AO IV, ITO, ACCOUNTANT, A DAS III, PO, COA Rep.	Office Supplies, Other supplies	10,000.00	MOOE/ META					
Data Information Management	Data Dissemination	Provision of basic education data to stakeholders (upon request)	No. of activity conducted	2	Provided data requests						1						1	DPO	Internet connectivity							
Data Information Management	Data Management	Maintenance & utilization of the EBIS																								
Data Information Management	Data Management	a) Provision of Technical Assistance	Provision of TA	1	Provided TA				1	1								DPO, Sch. Coordinators	Internet connectivity		MOOE					
Data Information Management	Data Management	b) Validation of the uploaded Data Gathering Forms	No. of activity conducted	1	Validated DGF					1								DPO, Sch. Coordinators	Internet connectivity							
Data Information Management	Data Management	c) Submission of validated Data Gathering Forms	No. of activity conducted	1	Submitted DGF					1								DPO	Internet connectivity							
Data Information Management	Data Management	Submission of crucial resources	No. of activity conducted	1	Consolidated report on crucial resources								1					DPO, Sch. Heads, Sch.	Internet connectivity							
Data Information Management	Management of Information System	Project ENROL Year 2	No. of activity conducted	12	Updated monthly enrolment data	1	1	1	1	1	1	1	1	1	1	1	1	DPO, Sch. Coordinators	Internet connectivity							
Data Information Management	Management of Information System	Maintenance & utilization of the LIS																DPO	Internet connectivity							
Data Information Management	Management of Information System	a) Lead in the reporting & updating of Early Registration	No. of activity conducted	1	Updated ER data			1										DPO	Internet connectivity							
Data Information Management	Management of Information System	b) Provision of technical assistance during the conduct of Early Registration	No. of TA provided	1	Provided TA							1						DPO	Internet connectivity							
Data Information Management	Management of Information System	c) Monitor the status of updating	No. of activity conducted	1	Monitored status of updating							1						DPO	Internet connectivity							
Data Information Management	Management of Information System	d) Lead in the updating of status of learners for the BOST	No. of activity conducted	1	Updated status of learners							1						DPO	Internet connectivity							
Data Information Management	Management of Information System	e) Provision of technical assistance during the conduct of BOST activities	No. of TA provided	1	Provided TA								1					DPO	Internet connectivity							
Data Information Management	Management of Information System	f) Monitor the updating of status of learners online	No. of activity conducted	1	Monitored status of updating									1				DPO	Internet connectivity							
Data Information Management	Management of Information System	g) Monitoring of BOST enrolment of learners	No. of activity conducted	1	Monitored enrolment of learners									1				DPO	Internet connectivity							
Data Information Management	Management of Information System	h) Provision of technical assistance during the conduct of BOST enrolment activities	No. of TA provided	1	Provided TA										1			DPO	Internet connectivity							
Data Information Management	Management of Information System	i) Monitor the enrolment of schools		1	Monitored the enrolment											1		DPO	Internet connectivity							
Disaster Risk Reduction and Management	Contingency Planning Formulation and Enhancement	Capacity Building for SDRRM Coordinators	No. of Capability Building Conducted	1	Capacitated 27 DRRMC			1										SDRRM, DRRMC	Bond paper computer ink LCD	30000	DRRM funds					
Disaster Risk Reduction and Management	DRRM Information System and Research	Orientation on Prevention and Mitigation, preparedness, Response Rehabilitation and	No. of Orientation Conducted	1	Conducted Orientation					1								SDRRMC and DRRMC	Bond paper computer ink							
Disaster Risk Reduction and Management	DRRM Information System and Research	Onsite orientation on prevention and mitigation preparedness, response rehabilitation and recovery	No. of activities conducted	4	Conducted onsite orientation			1			1			1		1		DDRRMC	Travelling expenses							
Disaster Risk Reduction and Management	Information Education Communication (IEC) and Advocacy for Resilience	Distribution of IEC Materials to schools	No. of activity conducted	1	Conducted advocacy				1									SDRRMC, SHs and LDRRMC	Bond paper computer ink							
Disaster Risk Reduction and Management	Learning Continuity and Resilience Interventions	Tree Planting Activity	No. of Tree Planting Activity conducted	1	Conducted Tree Planting Activity											1		SDRRMC, SHs and LDRRMC	Bond paper computer ink	20000	DRRM funds					
Disaster Risk Reduction and Management	Monitoring and Evaluation of Comprehensive School Safety (CSS)	Student-led Risk Identification and mapping in the school	No. of Student-led Risk Identification and mapping in the school	1	Monitored 27 schools conducted student-led mapping											1		SHs, SDRRMC, DRRMC	Bond paper computer ink							
Disaster Risk Reduction and Management	Monitoring and Evaluation of Comprehensive School Safety (CSS)	On-site School Safety Assessment	No. of activity Conducted	2	Conducted On-site School Safety Assessment to 27					1				1				SHs, SDRRMC, DRRMC	Bond paper computer ink							
Disaster Risk Reduction and Management	Partnership for Strengthening Resilience	Attendance to meetings called by line agencies	No. of meetings attended	4	Attended meetings, partnership, and dialogues			1			1			1		1		SDRRMC, and Partner Agencies	Bond paper computer ink							

5	Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Need			Source of Funds	Remarks	Alignment			MOV
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	ITE	OOAL	
6	Disaster Risk Reduction and Management	Resilience Education	Monitor the DRRM integration in the K-12 curriculum	Number of monitoring conducted	4	Conducted monitoring activities			1			1			1	SHs, SDRPMC, DRR MC	Bond paper computer ink	45000	DRRM funds								
40	Disaster Risk Reduction and Management	Resilience Education	NSRD	No. of NSRD conducted	4	Consolidated report on NSRD conducted in 27 schools			1			1			1	SHs, SDRPMC, DRR MC	Bond paper computer ink										
41	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Consolidation of Quarterly Academic Report	No. of consolidation made	3	Consolidated Report	1				1		1			EPS,SH											
42	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct of ELLNA	No. of assessment administered	1	Administered ELLNA in Grade 3					1					SDS, EPS, DTC, SH, Teachers	Orientation /transportation Expenses	18,000.00	NASBE								
43	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	NAT GRADE 6	No. of activities implemented	1	Conducted NAT test in Grade 6					1					SDS, EPS, DTC, SH, Teachers	Orientation /transportation Expenses	18,000.00	NASBE								
44	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct NAT GRADE 10	No. of activities implemented	1	Conducted NAT test in Grade 10					1					SDS, EPS, DTC, SH, Teachers	Orientation /transportation Expenses	12500	NASBE								
45	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct BEEA	No. of activities implemented	1	Conducted Exit Assessment in Grade 12					1					SDS, EPS, DTC, SH, Teachers	Orientation /transportation Expenses	12,500.00	NASBE								
46	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct of Computer-Based English Proficiency Test	No. of activities implemented	1	Conducted EPT					1																
47	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct of Program for International Student Assessment (PISA) for selected schools	No. of activities implemented												EPS SHs Teachers	Office Supplies	35000	MOOE								
48	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conduct of PROJECT CHECK (Grade 6, 10 and ALS)	No. of activities implemented	1	Administered assessment to Grade 6, 10 and ALS					1					EPS SHs Teachers											
49	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Consolidation of Early Child Care Development Checklist (ECCD) Report	No. of consolidation made	1	Consolidated ECCD Report from 21 ES					1					EPS SHs Teachers											
50	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Monitor administration of MPAT	No. of monitoring conducted	1	Monitored MPAT administration in 21 ESs								1		EPSS, SHs, EPSA, ALS Teachers			MOOE								
51	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Validate Learners Portfolio	No. of validation activity	1	Validated Learners' Portfolio						1				EPS SHs Teachers	travel Expenses	5,000.00	MOOE								
52	Education Assessment	Design and Development of Assessment Framework, Programs and Tools	Conducted Program Evaluation (Project SFED Tech)	No. of program evaluation conducted	1	conducted program evaluation to 3 SFED Centers									1	SEPS, EPSp SMN											
53	External Partnership Management	Commemorative and other related events management	Monitoring the implementation and observance of special events	No. of monitoring activity conducted	4	Monitored quarterly the implementation and observance of special events of the 27 schools			1					1		SEPS, EPSp SMN		10000	CMF								
54	External Partnership Management	Partnership Development and Management	Stakeholders/ LOU Forum	No. of forum conducted	1	Conducted Stakeholders/ LOU Forum		1								SEPS, EPSp SMN											
55	External Partnership Management	Partnership Development and Management	Sustaining partnership with identified stakeholders	No. of consolidated report on sustained partners	2	Consolidated quarterly report on sustained partners						1				SEPS, EPSp SMN											
56	External Partnership Management	Partnership Development and Management	Identifying, profiling, and classifying of prospective partners/ stakeholder	No. of report submitted	2	Submitted report on profiling and classifying of stakeholders							1			SEPS, EPSp SMN											
57	External Partnership Management	Partnership Development and Management	Accept grants, donations & other forms of assistance from various donors and benefactor	No. of consolidated report on assistance from various donors and benefactor	4	Consolidated quarterly report on assistance from various donors and benefactor			1			1				SEPS, EPSp SMN											
58	External Partnership Management	Partnership Development and Management	Assessment of Resource Gap	No. of report on the assessment of resource gap	2	Prepared semestral report on the assessment of resource gap								1		SEPS, EPSp SMN											
59	External Partnership Management	Partnership Development and Management	Monitoring of partnership in eight (8) Senior High School Work Immersion	No. of consolidated report in SHS Work	2	Consolidated report on SHS Work Immersion			1				1			SMMC, EPSA											
60	External Partnership Management	Partnership Development and Management	Monitoring of partnership on skills training of ALS	No. of consolidated report on ALS	2	Consolidated report on skills training of ALS						1				SEPS, EPSp SMN											
61	External Partnership Management	Partnership Development and Management	Monitoring of quarterly PTA Meeting	No. of monitoring conducted	4	Monitored the PTA meetings of school			1			1			1	SEPS, EPSp SMN		15,000	CMF								
62	External Partnership Management	Partnership Development and Management	Election of Provincial PTA Federation Officers	No. of activity conducted	1	Conducted election of provincial PTA Federation								1		SEPS, EPSp SMN		20,000.00	CMF								
63	External Partnership Management	Partnership Development and Management	Recognition of Stakeholders - Project RACERS	No. of Recognition Activity conducted	1	Recognized and awarded stakeholders					1					SEPS, EPSp SMN		30,000	CMF								
64	External Partnership Management	Partnership Development and Management	Implementation of Brigada Eskwelá													SEPS, EPSp SMN		10,000.00	CMF								
65	External Partnership Management	Partnership Development and Management	Brigada Eskwelá Kick-Off	No. of BE kick-off conducted	1	Conducted BE Kick-Off						1				SEPS, EPSp SMN		15,000	CMF								
66	External Partnership Management	Partnership Development and Management	Monitored the BE implementation of schools	No. of monitoring conducted	1	Monitored the 27 schools						1				SEPS, EPSp SMN		20,000	CMF								
67	External Partnership Management	Partnership Development and Management	Evaluation and validation of BE Accomplishment report	No. of evaluation conducted	1	Evaluated and validated the BE accomplishment reports								1		SEPS, EPSp SMN		30,000	CMF								
68	External Partnership Management	Partnership Development and Management	Recognition of Best BE Implementers	No. of Recognition Activity conducted	1	Recognized the Best BE Implementers									1	AO IV	Computer/ Laptop, Bond Paper, computer Ink Printer ballpen, external hard drive										
69	Financial Management	Collection and Deposits	Issuance of Official Receipts	No. of consolidated report on issued OR prepared	12	Cash Receipt Record (CRR)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
70																											

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
70	Financial Management	Collection and Deposits	Prepare Daily Deposit of cash collected to the Bank	No. of consolidated reports on prepared deposit slip	12	Report of Collection and Deposits (RCD) (Monthly)	1	1	1	1	1	1	1	1	1	1	1	1	AO IV/ADAS III	Computer/ Laptop, Bond Paper, computer Ink Printer ballpen, external hard drive							
71	Financial Management	Disbursement	Disburse and release payment of salaries, wages, honoraria, allowances, telephone load and overpayment of PPL	No. of consolidated reports on claims processed and prepared	36	Report of Checks Issued (RCI), Report of Advice to Debit Account Issued (RADAI), Checks & Advices to Debit Account Disbursement Record (CADADR).	1	1	1	1	1	1	1	1	1	1	1	1	AO IV	Computer/ Laptop, Bond Paper, computer Ink Printer ballpen, external hard drive							
72	Financial Management	Maintenance and closure of bank accounts	Updates bank cash book	No. of bank Cash book updated (3 fund types per month)	36	Updated Bank Cash Book	1	1	1	1	1	1	1	1	1	1	1	1	AO IV	Computer/ Laptop, Bond Paper, computer Ink Printer ballpen, external hard drive, Official Receipt, Cheque							
73	Financial Management	Control of accountable forms	Issuance of cheque and Official receipts	No. consolidated report prepared	12	Report of Accountability for Accountable Forms (RAAF)	1	1	1	1	1	1	1	1	1	1	1	1		Multi-purpose Paper, Ink, Printer, Computer	3,600.00	MOOE					
74	Financial Management	Control of accountable forms	Payment of Fidelity bond	No. of bond applied	2	Paid fidelity Bond							1			1			Cash	Multi-purpose Paper, Ink, Printer, Computer							
75	Financial Management	Budget Accountability Reporting	Collect and quality assures BMS reports exported files from .Us	Number of BMS Reports Exported by IUs	14	Quality assured 12 Monthly Reports from each IUs	1	1	1	1	1	1	1	1	1	1	1	1		Multi-purpose Paper, Ink, Printer, Computer	3,600.00	MOOE					
76	Financial Management	Budget Accountability Reporting	Consolidate the BMS data	Number of Consolidated BMS Report	14	Consolidated Monthly BMS Report	1	1	1	1	1	1	1	1	1	1	1	1	Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer	50,000.00	HRD					
77	Financial Management	Budget Accountability Reporting	Submit the Budget and Financial Accountability Reports to Head of Agency and Regulatory Bodies	Number of RPAFs Submitted	16	Submitted 12 monthly BPAFs and 4 Quarterly Reports	1	1	1	1	1	1	1	1	1	1	1	1	Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer							
78	Financial Management	Budget Preparation and Approval	Conduct orientation/workshop	No. of orientation/workshop conducted	1	Conducted Orientation-Workshop on Budget Preparation for 2023 to School Heads and SDO											1		Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer	1,200.00	MOOE					
79	Financial Management	Budget Preparation and Approval	Consolidate Budget Proposals	Number of budget proposals submitted by the schools and consolidated	1	Consolidated Budget Proposal for CY 2023											1		Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer							
80	Financial Management	Budget Preparation and Approval	Submit budget proposal thru encoding to OSBP site and the Regional Office	No. of Budget Proposals encoded on the OSBP	1	Encoded 2023 Budget Proposals on the OSBP			1										ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
81	Financial Management	Budget Processing and Execution	Receive ORS and verify as to availability of allotment and legal basis and assignment of ORS number	Number of ORS received, verified and assigned ORS Number	100% of received ORS must have been processed	All ORS received from end users must have been processed	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
82	Financial Management	Financial Accountability and Recording	Preparation and submission of Financial Accountability Reports	No. of PAFs prepared and submitted	5	Prepared and submitted 5 PAFs	1			1						1			ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
83	Financial Management	Financial Accountability and Recording	Preparation of Request for NCA	No. of request prepared	12	Prepared 100% NCA Request	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
84	Financial Management	Financial Accountability and Recording	Updating of Transparency Board	No. of updated Transparency Board	12	Updated 100% Transparency Board	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
85	Financial Management	Financial Accountability and Recording	Monitoring Budget Utilization Rate (BUR) and Disbursement Utilization Rate (DUR)	No. of monitoring of BUR and DUR Conducted	4	Monitored 100% BUR and 97%-100% DUR	1			1			1			1			ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	3,000.00	MOOE					
86	Financial Management	Monitoring and Recording of Financial Transaction	Recognition of Financial Transactions in the books of accounts (Journals)	No. of Financial Transactions Report	12	Recognized 100% Financial Transactions	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer, Travel	10,000.00	MOOE					
87	Financial Management	Monitoring and Recording of Financial Transaction	Monitoring of School MOOE Cash advances and Liquidation Reports	No. of Cash advances and LRs monitored	12	Monitored 24 Schools Cash Advances and LRs	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer, Travel	3,000.00	MOOE					
88	Financial Management	Monitoring and Recording of Financial Transaction	Monitoring of Schools Financial Operation and Management	No. of Schools Monitored	12	Monitored 27 School Financial Operation and Management Report	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer, Traveling Expenses	20,000.00	MOOE					
89	Financial Management	Monitoring and Recording of Financial Transaction	Preparation and submission of Financial Statements	No. of FS prepared and submitted	4	Prepared and Submitted 16 FS	1			1			1			1			ADAS, ACCT.	Office Supplies and Materials Printer, Computer, Traveling Expenses	32,000.00	HRD					
90	Financial Management	Monitoring and Recording of Financial Transaction	Conduct of Technical Assistance to Schools	No. of Technical Assistance Conducted	4	Conducted 4 Technical Assistance to Schools		1			1			1			1		ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	3,000.00	MOOE					
91	Financial Management	Monitoring and Recording of Financial Transaction	Conduct of Coordination Meeting Finance Staff	No. of meetings conducted	4	Conducted 4 coordination meeting			1			1					1		ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
92	Financial Management	Pre-Audit and Disbursement	Review and Processing of Financial Transactions	No. of Financial Transactions review and processing conducted	12	Reviewed and Processed 100% Financial Transactions	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.		Based on NEP	MOOE					
93	Financial Management	Pre-Audit and Disbursement	Certification on Availability of Funds	No. of Certification prepared	12	Certified 100% availability of funds	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
125	General Services Management	House keeping and Ground Maintenance	Purchase of Regular supplies	No. of PR	2	Purchased of regular supplies			1					1					AAV, BAC			MOOE					
126	General Services Management	House keeping and Ground Maintenance	Purchase of grass cutter	No. of PR	1	Purchased grass cutter					1								AAV, BAC	OFFICE SUPPLIES	69,000	MOOE					
127	General Services Management	House keeping and Ground Maintenance	Painting outside Guesthouse/SDS building	No. of activity conducted	1	Refurbished guesthouse/ SDS building					1								SDS, AQIV, ADAS	OFFICE SUPPLIES	16,000	MOOE					
128	General Services Management	House keeping and Ground Maintenance	Purchase of new sets of bedsheet, blanket & pillow cover	No. of activity conducted	1	Purchased 5 sets of beddings			1										AAV, BAC	OFFICE SUPPLIES	312,000	MOOE					
129	General Services Management	House keeping and Ground Maintenance	Other General Services	No. of PR	2	Paid other general services			1						1				AAV, BAC	OFFICE SUPPLIES							
130	General Services Management	House keeping and Ground Maintenance	Other structures	No. of PR	1	Purchased other cleaning materials					1								AAV, BAC	OFFICE SUPPLIES	211,000	MOOE					
131	General Services Management	House keeping and Ground Maintenance	Repair and Maintenance of Office Equipment	No. of PR	1	Repaired office equipment							1						AAV, BAC	OFFICE SUPPLIES	10,000	MOOE					
132	General Services Management	Clinic Management	Clinic Management and First Aid Training for School Health Personnel and Designated Clinic Teachers	No. of Activities conducted	1	Conducted Clinic Management and First Aid Training for School Health Personnel and Designated Clinic Teachers			1										AAV, BAC	OFFICE SUPPLIES	18,500	MOOE					
133	General Services Management		Clinic Management for School Heads and Designated Clinic Teachers for the Expanded Face-to-Face Classes	No. of activities conducted	1	Conducted orientation for the pilot P2F			1										Division Coordinator, School Coordinators, School Heads			CMF					
134	General Services Management	Facilities Maintenance	Monitoring accomplishment	No. of accomplishment report	12	Monthly Summarized Accomplishments	1	1	1	1	1	1	1	1	1	1	1	1	ADMIN AIDE I	OFFICE SUPPLIES							
135	General Services Management	Facilities Maintenance	Preparation of Maintenance Plan & schedule	No. of plans prepared	4	Approved Quarterly facilities Plan	1			1			1			1			ADM AIDE I	CARPENTRY & MASONRY TOOLS							
136	General Services Management	Facilities Maintenance	Repair and maintenance of office equipment and facilities	No. of PR	1	Repaired office equipment and facilities			1										AAV, BAC	OFFICE SUPPLIES	27,000						
137	General Services Management	Security Services	Prepare monthly plan	No. of plan prepared	12	No. of approved plan	1	1	1	1	1	1	1	1	1	1	1	1	Sec Guard/watchman	office supplies							
138	General Services Management	Security Services	Monitor of accomplishments	No. of accomplishment report	12	Monthly Summarized Accomplishments	1	1	1	1	1	1	1	1	1	1	1	1	SEC GUARD & WATCHMEN	FLASHLIGHTS, RECORD BOOK, CLEANING PARAPHERNALIA							
139	General Services Management	Security Services	Communicating the Security plan	No. of Memo disseminated	1	Disseminated Office Memorandum	1												Sec Guard/watchman	office supplies							
140	General Services Management	Transportation Service and Vehicle Maintenance	Monitoring of Accomplishments (cleaning, change Oil, Emission)	No. of accomplishment report	12	Monthly Summarized Accomplishments	1	1	1	1	1	1	1	1	1	1	1	1	AAV, BAC	OFFICE SUPPLIES							
141	General Services Management	Transportation Service and Vehicle Maintenance	Transportation and delivery	No. of payments	12	Transportation and delivery paid	1	1	1	1	1	1	1	1	1	1	1	1	AA	OFFICE SUPPLIES	21,000	MOOE					
142	General Services Management	Transportation Service and Vehicle Maintenance	Preparation of Maintenance Plan	No. of plans prepared	4	Approved quarterly Transportation and vehicle	1			1			1			1			ADM AIDE IV	OFFICE SUPPLIES	311,000	MOOE					
143	General Services Management	Transportation Service and Vehicle Maintenance	Purchase of fuel, fuel pump and vehicle accessories	No. of PR	1	Purchased fuel & other accessories				1									AAV, BAC	OFFICE SUPPLIES	104,000						
144	General Services Management	Transportation Service and Vehicle Maintenance	Purchase of oil & lubricants	No. of PR	1	purchased oil and lubricants				1									AAV, BAC	OFFICE SUPPLIES							
145	General Services Management	Transportation Service and Vehicle Maintenance	Repair & maintenance of vehicle	No. of report	1	Repaired/Maintained vehicle				1											27,000						
146	Human Resource and Management Development	Employee Welfare	Project SHAPE (Sports and Health Activities for Personnel and Employees)	No. of activity conducted	12	Maintained and improved physical fitness of SDO Batches Employees	1	1	1	1	1	1	1	1	1	1	1	1	Top Management, Health Unit, HRD SEPS	Office Supplies/ Meals and Snacks/ Travel Fund	None	N/A					
147	Human Resource and Management Development	Gender and Development Program	Annual Planning GAD activities	No. of activity conducted	1	Approved Annual GAD Plan											1		Top Management, GAD Focal Point System, HRD SEPS	Office Supplies	None	N/A					
148	Human Resource and Management Development	Gender and Development Program	Mental Health Awareness, Prevention & Intervention in the Workplace during this pandemic - Phase 1 & 2	No. of activity conducted	2	Conducted Mental Health Awareness and Psychological Debriefing											1		Top Management, GPPS	Meals and Snacks, Office Supplies	173,000.00	GAD Funds					
149	Human Resource and Management Development	Rewards and Recognition	Project PRIDE (Provision of Rewards and Incentives to Deserving Employees)	No. of awarding activity conducted	12	Provided Rewards and Incentives to Deserving DepEd Employees	1	1	1	1	1	1	1	1	1	1	1	1	HRMO, HRD SEPS, EPSP II, HRD, Top Management	Office Supplies/ Meals and Snacks	40,000.00	HRD Funds					
150	Human Resource and Management Development	Rewards and Recognition	Project RACERS (Recognition of Accomplishments and Contributions of Employees, Retirees and Stakeholders)	No. of awarding activity conducted	1	Recognized the Accomplishments and contributions of E, R, S through awarding ceremony						1							HRD SEPS, HRD EPSP II, Personnel Officer	Office Supplies	5,000.00	MOOE					
151	Human Resource and Management Development	Rewards and Recognition	Project ExCEL	No. of awarding activity conducted	4	Recognized accomplishment of schools quarterly			1			1			1			1	Top Management, DPRAISE Committee, HRD SEPS, HRD EPSP II, Personnel Officer	Office Supplies	10,000.00	CMF/SMN					
152	Human Resource and Management Development	Rewards and Recognition	Project Mapay Palalitan	No. of awarding activity conducted	1	Awarded Most Outstanding Teaching and Non Teaching Personnel										1			Top Management, DPRAISE Committee, HRD SEPS, HRD EPSP II,	Office Supplies	5,000.00	MOOE					

Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Need			Source of Funds	Remarks	Alignment			NOV
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
Management of Documents	2. External Documents	Project EaCEL			Oriented Newly Hired Teaching and Other Employees of SDO Batanes													YPP, HRD BEPS/EPSP II/ Top Management/ School Heads	Office supplies	5,000.00	MOOE					
Human Resource and Management Development	Professional Development/Learning and Development	Onboarding of Newly Hired Teaching and Other Employees of SDO Batanes - Project ONTOES	No. of Activity Conducted	2	Trained DRTWG and SRC Statisticians on Qualitative Analysis						1						1	Schools Division Research Committee; DRTWG; Top Management	Office Supplies; Vials and Snacks	45,000.00	HRPD Fund (2021)					
Human Resource and Management Development	Professional Development/Learning and Development	Training Workshop on Qualitative Statistical Analysis for Division Research Technical Working Group and School Research Committee Statisticians	No. of activity conducted	1	Trained EPS and SIt on Research Proposal Writing and Research Proposals for Batch 8		1											Schools Division Research Committee; DRTWG; Top Management	Office Supplies; Vials and Snacks	45,000.00	HRPD Funds (2021)					
Human Resource and Management Development	Professional Development/Learning and Development	Training Workshop on Basic Education Research Writing for School Heads and Education Program Supervisor Cum Provision Technical Assistance (Batch 8)	No. of activity conducted	1	Capacitated Schools for BEP Writing for It sayat Schools					1								Schools Division Research Committee; DRTWG; Top Management	Office Supplies; Vials and Snacks							
Human Resource and Management Development	Professional Development/Learning and Development	Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	No. of activity conducted	1	Capacitated Schools for BEP Writing for Sabtang Elementary Schools					1								Schools Division Research Committee; DRTWG; Top Management	Office Supplies; Vials and Snacks	15,000.00	Registration/School MOOE					
Human Resource and Management Development	Professional Development/Learning and Development	Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	No. of activity conducted	1	Conducted Division Science Fair and Competition					1								Division Coordinator, School Coordinators, School Heads								
Human Resource and Management Development	Professional Development/Learning and Development	Conduct of LAC session on investigatory project for Science Teachers	No. of training conducted	1	Conducted team building activities for SDO employees to foster employee relations				1									Personnel Staff, Top management								
Human Resource and Management Development	Professional Development/Learning and Development	Conduct of Capacity Building of SHs and teachers on Homework Guidance and Career Guidance Program Implementers	No. of CapB conducted	1	Conducted Echo Training/Workshop on Design Thinking in K-3 Science and Mathematics				1									EPS/ K-G3 Teachers, SHs								
Human Resource and Management Development	Professional Development/Learning and Development	Monitor the Conduct of Training/ Workshop on Design Thinking in K-3 Science and Mathematics	Number of Conducted Training/Workshop in K-3 Science	1	Conducted CapB on HOTS & MI to 28 Communication Arts Teachers					1								EPS, Comm. Arts Teachers								
Human Resource and Management Development	Professional Development/Learning and Development	Conduct of Capacity Building on HOTS and MI to Communication Arts Teachers (DROPPED ON MAR 14, 2022)																								
Human Resource and Management Development	Professional Development/Learning and Development	Conduct of Capacity Building for Elem & Secondary Music teachers on Content and pedagogy (DROPPED ON MAR 14, 2022)																								
Human Resource and Management Development	Professional Development/Learning and Development	Training Workshop on Dance Sports	No. of CapB conducted	1	Conducted dance sports workshop						1							EPS, Arts Teachers								
Human Resource and Management Development	Professional Development/Learning and Development	Capacity Building on Personality Development and Public Relations	No. of CapB conducted	1	Conducted CapB on Personality Development and Public Relations			1																		
Human Resource and Management Development	Professional Development/Learning and Development	Re-Oriented on latest and relevant issuances in compliance with RA 9184	No. of Reorientation conducted	1	Conducted Re-Oriented on latest and relevant issuances in compliance with RA 9184					1								Personnel Staff	Computer, folders and other supplies	15000 75000						
Human Resource and Management Development	Professional Development/Learning and Development	Re-Oriented on School Financial Operation Management and Related Issuances from Oversight Agencies	No. of Reorientation conducted	1	Conducted Re-Oriented on School Financial Operation Management and Related Issuances from Oversight Agencies						1							Personnel Staff	Computer, folders and other supplies	40,000						
Human Resource and Management Development	Professional Development/Learning and Development	Capacity Enhancement for Training Program Management Team on Quality Assurance, Technical Assistance, Monitoring & Evaluation and Other Support Services for Training Implementation	No. of CapB conducted	1	Conducted Capacity Enhancement for Training Program Management Team				1									EPS, Teachers, SHs		12,000						
Human Resource and Management Development	Professional Development/Learning and Development	Capacity Building on Senior High School Math, English, Filipino and Science teachers on content upgrading (PRIMALS)	No. of CapB conducted	1	15 teachers (Math: 60 (Eng, Sci, FIL Math teachers) (PRIMALS)		1											Personnel/ Payroll/ Cash/ Accounting/ Budget Staff	Computer, paper, printer, internet connection	110,000						
Human Resource Management and Development	Compensation and Benefits	Early preparation of payroll/vouchers for payment of salaries and other benefits	No. of consolidated report on compensation and benefits prepared	12	On-time release of employees benefits	1	1	1	1	1	1	1	1	1	1	1	1	Personnel staff								
Human Resource Management and Development	Employee Relations	Conduct team building activities	No. of team building activity conducted/ PGD	12	Conducted team building activities for SDO employees to foster	1	1	1	1	1	1	1	1	1	1	1	1	Personnel staff								
Human Resource Management and Development	Employee Relations	Project ECE	No. of reports submitted	12	Consolidated reports	1	1	1	1	1	1	1	1	1	1	1	1	Top management, HRD								
Human Resource Management and Development	Employee Relations	Project PRIDE	No. of reports submitted/awarding conducted	12	Conducted awarding ceremonies	1	1	1	1	1	1	1	1	1	1	1	1	HR								
Human Resource Management and Development	Leave Management	Monthly Updating of earned leave/service credits and COCs	No. of updating conducted	12	Updated Personnel Records/Inventory	1	1	1	1	1	1	1	1	1	1	1	1	HR								
Human Resource Management and Development	Personnel Inventory (Project _____)	a) personnel movement	No. of updating conducted	12	Updated Personnel Records on movement	1	1	1	1	1	1	1	1	1	1	1	1	HR								
Human Resource Management and Development	Personnel Inventory (Project _____)	b) inventory of teaching, teaching-related, non-teaching & vacant positions	No. of updating conducted	12	Updated inventory of various items	1	1	1	1	1	1	1	1	1	1	1	1	HR								
Human Resource Management and Development	Personnel Performance Management	Collect Performance Rating of employees under probationary period	No. of report on performance rating of employees under probationary period	12	Collected and evaluated performance rating of employees under probationary period	1	1	1	1	1	1	1	1	1	1	1	1	Admin, HR								

	Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Need			Source of Funds	Remarks	Alignment			MOV
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	OGAL	
179	Human Resource Management and Development	Personnel Performance Management	Reclassification of Positions (ERF/MT/School Head)	No. of reports forwarded to ROG	1	Forwarded request for reclassification of positions to the ROG	1												Admin, HR								
180	Human Resource Management and Development	Personnel Performance Management	a) Submission of ERF application to RO																								
181	Human Resource Management and Development	Personnel Performance Management	b) Submission of approved ERF for implementation																Admin, HR								
182	Human Resource Management and Development	Personnel Performance Management	Collect OPCR/IPCR of all employees	No. of consolidated report prepared	2	100% of employees submitted IPCR and OPCR on or before due dates	1					1							Admin, HR	Office Supplies							
183	Human Resource Management and Development	Personnel Records Management (Project PERSONIS)	Monthly updating of personnel records/data	No. of consolidated report on personnel updating	12	Updated Personnel Records and Files	1	1	1	1	1	1	1	1	1	1	1	1	Admin, HR	Office Supplies							
184	Human Resource Management and Development	Recruitment, Selection and Placement	Task 3: Conduct Monthly Assessment (Project ASSESSRED)	No. of Assessment conducted	12	Conducted monthly assessment of vacant items (Include initial evaluation report)	1	1	1	1	1	1	1	1	1	1	1	1	Admin, HR, PSB	Office Supplies							
185	Human Resource Management and Development	Recruitment, Selection and Placement	Activity 1: Reduce Turn-around Time of Filling-up vacancies (Project CATCH-THRM)	No. of reports submitted	12	Project Customized Assessment Tools for Comprehensive Hiring of Teaching/Non-Teaching	1	1											PSB	Office Supplies							
186	Human Resource Management and Development	Recruitment, Selection and Placement	Task 1: Prepare a Recruitment Plan to reduce Turn-around time (time to fill, time to secure)	No. of Recruitment Plan prepared	4	Approved recruitment plan			1			1			1				Admin, HR	Office Supplies							
187	Human Resource Management and Development	Recruitment, Selection and Placement	Task 2: Publication of vacancies	No. of consolidated publications made per quarter	4	Published vacancies in conspicuous areas, Radio, TV, Bazar and Social Media			1			1			1				PSB								
188	Human Resource Management and Development	Recruitment, Selection and Placement	Task 4: Preparation of appointment documents	No. of consolidated report on appointments issued	4	Approved Appointments and other personnel movement			1			1			1				PSB								
189	Human Resource Management and Development	Recruitment, Selection and Placement	PRIME-IRM Accreditation	No. of reports	12	Award - January																					
190	ICT Management	Management and Implementation of ICT Solutions	b. Upgrading of Elogbook (Customer Satisfaction)	No. of reports	12	Functional and upgraded Elogbook	1												ADAS III ITO AO IV								
191	ICT Management	Management and Implementation of ICT Solutions	c. Upgrading of ORAS	No. of applications implemented	1	Functional and upgraded ORAS	1												ITO Teacher II		30000 CMF						
192	ICT Management	Management and Implementation of ICT Solutions	2. Application for satellite-based Internet Subscription for SDO (DO 52, 2009)	No. of satellite-based Internet Subscription	1	Functional satellite-based Internet connectivity for the SDO		1																			
193	ICT Management	Management and Implementation of ICT Solutions	4. Establishment and maintenance of DepEd - Batanes Website	No. of Websites maintained	1	Established website		1											ITO Teacher II ADAS III								
194	ICT Management	Management and Implementation of ICT Solutions	1. Implementation of the DepEd Batanes ICT-Use Policy	Number of Policies implemented	1	Disseminated the ICT-Use Policy					1								ITO								
195	ICT Management	Management and Implementation of ICT Solutions	3. Adoption of the following systems from RO ICTU:																ITO Teacher II ADAS III		20000 CMF						
196	ICT Management	Management and Implementation of ICT Solutions	a. DOCS	No. of applications implemented	1	Functional DOCS		1											ITO Teacher II ADAS III								
197	ICT Management	Management and Implementation of ICT Solutions	5. Establish automated system/CT assisted implementation of the for the following:																ITO Teacher II ADAS III								
198	ICT Management	Management and Implementation of ICT Solutions	a. Document Indexing System (online/offline)	No. of applications implemented	Functional and maintained DepEd Batanes Website	Functional Document Indexing System					1								ITO Teacher II ADAS III								
199	ICT Management	Management and Implementation of ICT Solutions	b. Project e-PROFILE (Electronic Personal Records and Official Files with Individual and Local Encryption) or to explore	No. of applications implemented	1	Functional e-PROFILE					1								MAE EPP III ITO								
200	ICT Management	Management and Implementation of ICT Solutions	c. Library Resource Management (in partnership with librarian)	No. of applications implemented	1	Functional Library Resource Management								1					ITO, Librarian								
201	ICT Management	Management and Implementation of ICT Solutions	e. Online Procurement Tracking																ADAS, ITO, AO IV								
202	ICT Management	Management and Implementation of ICT Solutions	Project E-PROCURE (Enhanced Procedure of Recording Office Procurement Transactions and Checking of Utilization of Resources)	No. of Reports generated	4	Functional e-PROCURE					1				1				ITO, School Coordinators								
203	ICT Management	Management and Implementation of ICT Solutions	4. Conduct of ICT - PIR	No. of activities conducted	1	Conducted ICT-PIR						1							ITO								
204	ICT Management	Management and Implementation of ICT Solutions																	ITO								
205	ICT Management	Management of Technology Infrastructure	3. Implementation of the ICT Preventive Maintenance Plan on ICT of the Division Office	No. of ICT Preventive Maintenance Conducted	12	Conducted monthly ICT Preventive Maintenance based on Plan	1	1	1	1	1	1	1	1	1	1	1	1	ITO								
206	ICT Management	Management of Technology Infrastructure	Payment of Internet connectivity	no. of PR	2	Paid internet connectivity		1							1				ITO								
207	ICT Management	Management of Technology Infrastructure	Installation of Network Infrastructure for the Schools Division Office of Batanes	No. of activities conducted	1	Functional Network Infrastructure for SDO		1											ITO		20000 CMF						

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Sl. No.	Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Need			Source of Funds	Remarks	Alignment			MOV
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
234	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Orientation for SPG and SSG Teacher Adviser	No. of orientation conducted	1	Oriented SPO & SSG Advisers										1	YFP Coordinators, SSG/SPG Teacher Advisers, SSG/SSG Officers	Office Supplies, Laptop									
235	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Virtual Leadership Training/Summit	No. of training/ summit conducted	1	Conducted leadership training summit		1									YFP Coordinator, SSG/SSG/YES-O Teacher Adviser, YES-O Officers	Office Supplies, Laptop									
236	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Search for Best YTP Program Implementers (Javard Skidab)	No. of awarding ceremony conducted	1	Recognized best implementers						1															
237	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Monitoring and Evaluation of SPG/SSG/YES-O and BKD	No. of M&E conducted	2	Conducted bi-annual monitoring					1					1	YFP Coordinator, YES-O Teacher Adviser, YES-O Officers	Office Supplies, Laptop									
238	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Organizing School Clubs														YFP, Class Adviser	Office Supplies, Laptop									
239	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	SPG/SSG Federation Elections	No. of election/s conducted	1	Organized SPO/SSG officers										1	YFP Coordinator, BKD Teacher Adviser, BKD Officers	Office Supplies, Laptop									
240	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	YES-O Federation Election	No. of election/s conducted	1	Organized YES-O Officers										1	YFP Coordinator, Division Screening Committee										
241	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	BKD Federation Election	No. of election/s conducted	1	Organized BKD Officers										1	YFP Coordinator, Division Screening Committee										
242	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Project Ten Outstanding Secondary Students of Batanes (TOSSB)	No. of awarding ceremony conducted	1	Conducted recognition of TOSSB winners						1					YFP, School Leaders	Office Supplies, Laptop, Plaque									
243	Learner Support Management (Health, sports and youth formation)	Youth Formation - Comprehensive youth formation programs	Monitoring of Gubayan sa Paaralan Program	No. of Monitoring conducted	4	Conducted monitoring to the 27 schools					1					1	Division Team	Office Supplies, Travel Expenses									
244	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Workshop on the Development of Contextualized Reading Materials	No. of activity conducted	1	Conducted workshop on the Development of Contextualized Reading Materials		1									SH, Learning, PDO, Teachers, EPS LR	Supplies, printers, ink									
245	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Conduct contextualization of Learning Resources on Least Mastered Skills Across Learning Areas														PDO, EPS-LR	Supplies, printers, ink									
246	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Training Workshop on Videography and Video Editing Using Adobe Premier Pro/Filmora	No. of training conducted	1	Conducted Training Workshop on videography and video editing						1					EPS, SHs	Travel Expenses	60,000.00	MOOE if available							
247	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Workshop on Development of Video Demonstration Lesson in Primer Grade 2	No. of training conducted	1	Developed video lessons in Primer Grade 2		1									EPS, SHs		207,800								
248	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Workshop on Development of Learning Kits, Answer Sheets and Video Lessons for SPED Learners	No. of training conducted	1	Developed learning kits, answer sheets and video lessons											CHC Chief, EPS, SHs, AA		52,000								
249	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Monitoring on the Development of teacher support materials and other instructional materials in ELLN	No. of activity conducted	1	Conducted training workshop on the Development of teacher support materials and other instructional materials in ELLN and PRIMALS						1					EPS, SHs, teachers										
250	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Reproduction of contextualized LMs for Project KILOS P	No. of activity conducted	1	Reproduced 250 copies of LMs (250.00/copy)						1					EPSs, SIDO Personnel										
251	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Reproduction of Contextualized Ivatan LMs into Iltayatan (Project INFORM)	No. of reproduction activity conducted	1	reproduced 230 copies (265.00/copy)						1					EPSs, SHs										
252	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Reproduction of Revised Ivatan Working Orthography	No. of reproduction activity conducted	1	Reproduced 200 copies (375.00/copy)						1					EPSs, SHs										
253	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Training Workshop on Development of Teacher Support Materials and Developmentally Appropriate Learning Materials in Mathematics for Grades 4 to 6	No. of reproduction activity conducted	1	Conducted training workshop on Dev. of Teacher Support Materials and Developmentally Appropriate Learning Materials in Mathematics						1					SHs, Work Immersion Teacher, TLE EPS, LR EPS	Snack	2,500.00	HRD Fund							
254	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Conduct of Workshop on the Development & Reproduction of Culture-Based LMS for Grade VI	No. of activity conducted	1	Conducted Workshop on the Development & Reproduction of Culture-Based Learning Resources									1		EPS-if learning Area, Teachers, EPS-LR, PDO	supplies , meals & snack, LCD projector, laptop	55,000.00	HRD Fund							
255	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Training Workshop on Revised Ivatan Working Orthography for Schools	No. of Training Workshop Conducted	1	Conducted training Workshop to 19 SHs and 30 teachers									1		EPS,Trainers, SHs/SPAs	Food Training Materials	70,000.00	HRD							
256	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Workshop on Final Refinement of Ivatan Iconic Symbol	No. of Workshop Conducted	1	Conducted workshop to AP teachers from 27 schools									1		ALS Teachers and Learners	1									
257	Learning Delivery Management and Development	Development of Contextualized Learning Resources	QA contextualized Learning Resources	No. of QA activity conducted (2 pr qtr)	8	Quality Assured contextualized Learning Resources (2 pr quarter)					1				1		EPS, SHs Teachers										
258	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Endorsement to LRMS	No. of LRs endorsed	8	Endorsed Developed LRs to the Region					1				1		EPS Site Teachers	Food Training Materials	110,000.00	HRD (2021)							
259	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Validation of locally developed learning resources	No. of LRs validated	8	Learning Resources validated by selected schools					1				1		ALS Teachers	training materials, meals and snacks	87,780.00	CMF							
260	Learning Delivery Management and Development	Development of Contextualized Learning Resources	Distribution of softcopy & materials for reproduction of quality assured materials to all schools	No. of LRs distributed to all schools	8	Distributed LRs in the school in soft copy					1				1		EPS, SHs										

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
6	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct ISME on the implementation of Basic Education Programs, Co-curricular and Special Programs	No. of ISME	12	Conducted ISME in 28 schools - 6 CLCs, 7 SPED centers	1	1	1	1	1	1	1	1	1	1	1	1	EPS, SHs								
261	Learning Delivery Management and Development	Instructional Supervision and Management	Integrated School Nutrition Model	No. of monitoring activity conducted	12	Monitored the pilot school/ Uyugan ES	1	1	1	1	1	1	1	1	1	1	1	1	EPS, SHs								
262	Learning Delivery Management and Development	Instructional Supervision and Management	Implementation of DepEd Order No. 74, s.2010, "Guidelines on Mainstreaming the Dropout Reduction Program (DORP) in the Public Secondary Schools" - Project STAY	No. of monitorings conducted	12	Monitored the implementation o' DepEd Order No. 74, s.2010, to 27 schools	1	1	1	1	1	1	1	1	1	1	1	1	EPS, School Heads								
263	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the implementation of P-project ALISTO	No. of monitorings conducted	12	monitored submission of reports	1	1	1	1	1	1	1	1	1	1	1	1	EPS	Travel Expenses							
264	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the implementation of P-project RD-ELC	No. of monitorings conducted	12	Monitored the implementation of Project RD-ELC	1	1	1	1	1	1	1	1	1	1	1	1	ALS Teachers								
265	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the implementation of P-project ECE	No. of monitorings conducted	12	Monitored the implementation of Project ECE	1	1	1	1	1	1	1	1	1	1	1	1	EPS								
266	Learning Delivery Management and Development	Instructional Supervision and Management	Participate in virtual/PFP training	No. of Training participated	12	Participated in virtual/PFP training	1	1	1	1	1	1	1	1	1	1	1	1	EpS, SHs, Guidance Counselor/Guidance Advocates								
267	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct Orientation Meeting on Work Immersion (Virtual)	No. of orientation meeting conducted	1	Conducted orientation meeting to SII and Work Immersion Teachers	1												EPS, SHs Teachers								
268	Learning Delivery Management and Development	Instructional Supervision and Management	Training-Workshop on Content and Strategy for Filipino Teachers Major and Non-Major	No. of Training Workshop Conducted	No. of Training Workshop Conducted	Conducted training Workshop to 50 teachers						1							EPS SHs Teachers	Cash prize	150,000.00	NCCA					
269	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Training Workshop for SRJ teachers/SPAs through Project REJOICE	No. of training conducted	1	Conducted Training Workshop for SRJ teachers/SPAs through Project REJOICE	1												EPS Coordinator, SRJ Teachers		70,000.00						
270	Learning Delivery Management and Development	Instructional Supervision and Management	a. Conduct of Festive-ALS Activity	No. of conducted activity	1	Conducted Festive-ALS Activity	1												EPS, SHs teachers SHS								
271	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct search for best sustained OPP/ESWM/ MFS Division Level	No of search conducted	1	Conducted Search for Best Sustained OPP/ESWM/ MFS Division Level.	1												EPS SHs SPAs C/o	Office materials	50,000.00	Registration					
272	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Training-Workshop on ALS Basic Livelihood Skills - ribbon making, book binding, coconut shell lamp shade making	No. of Training Conducted	1	Conducted training-workshop	1												EPS, SHs		87,780						
273	Learning Delivery Management and Development	Instructional Supervision and Management	Gulayan sa Optima	No. of monitoring conducted	4	Monitored 28 Gukyan sa Optima					1								ALS Teachers								
274	Learning Delivery Management and Development	Instructional Supervision and Management	Eco-Solid Waste Management	No. of Monitoring conducted	4	Monitored 27 schools					1								EPS, SHs teachers SHS								
275	Learning Delivery Management and Development	Instructional Supervision and Management	Milbon Flowers to Bloom	No. of Monitoring conducted	4	Monitored 27 schools					1								EPS SHs Teachers								
276	Learning Delivery Management and Development	Instructional Supervision and Management	Enhance the implementation of 3Is Initiatives through Program LIHEN and Project 3Is	No. of monitoring reports submitted	4	Monitored 3Is activities					1								EPS, SHs Teachers								
277	Learning Delivery Management and Development	Instructional Supervision and Management	Implementation of DORP (monitoring, data gathering & reporting) through Project STAY	No. of monitorings conducted	4	Monitored implementation of Project STAY in 27 schools					1								EPS, SHs,	Various materials	125,000.00	IPEd PDP					
278	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the use of Learner's Portfolio	No. of monitoring activity conducted	4	monitored the use of learners portfolio					1								EPS, SHs								
279	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct monitoring on SRJ through Project REJOICE	No. of monitoring/TA Conducted	4	Monitored implementation of SRJ in 3 schools					1									Food Office supplies	27,540.00	for funding					
280	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the implementation of Guidance and Counseling services	No. of monitoring conducted	4	Monitored the implementation of Guidance and Counseling					1								School Heads Teacher Students	Oil Pastel Cardboard Bond Paper							
281	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the integration of concepts on GAD, drug prevention, peace & sex education, climate change, culture & arts, and DRRM on lessons	No. of monitoring conducted	4	Monitored 27 schools on the integration of concepts on GAD, drug prevention, peace & sex education, climate change, culture & arts, and DRRM on lessons					1								EPS, SHs, teachers learners								
282	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Florentino H. Hornedo Paglikha at Pag-awit ng Laji competition	No. of activity conducted	1	Conducted Florentino H. Hornedo Paglikha at Pag-awit ng Laji Competition					1																
283	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the implementation of online student tracking system/manual tracking Grade 10 & 12	No. of monitoring conducted	1	Monitored the implementation of online student tracking system/manual tracking					1								EPS SHs Reading Coord.								
284	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct SHS advocacy	No. of Advocacy conducted	1	Conducted SHS Advocacy to 8 School					1								EPS, SHs, Teachers, Learners								
285	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Division Journalympics	No. of activity conducted	1	Conducted Division Journalympics					1								EPS, SHs, Teachers, Learners								
286	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor Child Mapping Activities	No. of monitorings conducted	1	monitored child mapping activities to 22 elem. schools					1								Teachers Students								
287	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the conduct of Literacy Mapping	No. of mapped Learning Centers	1	monitored the conduct of literacy mapping					1								EPS, SHs Teachers								
288	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor Career Guidance implementation	No. of monitoring conducted	1	Monitored Career Guidance implementation					1								Teachers Students								
289	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor Buwan ng Wika celebration	no. of monitoring	1	Monitored Buwan ng Wika activities in 27 schools						1															
290	Learning Delivery Management and Development																										

5	Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Used			Source of Funds	Remarks	Alignment			MOV	
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	OGAL		
6	Learning Delivery Management and Development	Instructional Supervision and Management	Checking/ validation of School Form 7 (SPT)	No. of validation conducted		1 Checked/ validated School Form 7 (SPT) of 27 schools								1				EPS, SHe										
291	Learning Delivery Management and Development	Instructional Supervision and Management	Improvement of School IPED Corner	No. of activity conducted		1 Improved IPED Corners for 5 schools								1				EPS, SHe										
292	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of ASEAN Month celebration	No. of activity conducted		1 Conducted of ASEAN Month celebration								1				EPS, SHe										
293	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Division Sports Skills Demonstration Contest	No. of contest conducted		1 Conducted Sports skills Demo Contest								1				EPS, SHe										
294	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct Climate Change Caravan	Number of Climate Change Caravan Conducted		1 Conducted Climate Change Caravan										1		EPS, SHe										
295	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the conduct of United Nations Day Celebration	No. of Monitoring conducted		1 Monitored the conduct of United Nations Day Celebration in schools										1		EPS										
296	Learning Delivery Management and Development	Instructional Supervision and Management	Participation to the Regional Sports Skills Demonstration Contest	No. of activity participated		1 Participated in the Regional Sports Skills Demo Contest										1		EPS, SHe										
297	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor Observance of Reading Month	No. of monitorings conducted		1 Monitored 27 schools											1	EPS, SHe										
298	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the observance of Filipino Values Month	No of Activity conducted		1 Monitored the observance of Filipino Values Month											1	EPS										
299	Learning Delivery Management and Development	Instructional Supervision and Management	Monitor the observance of Children's Month Celebration	No. of Activity conducted		1 Monitored the observance of Children's Month Celebration											1	EPS -LR										
300	Learning Delivery Management and Development	Instructional Supervision and Management	Participate in (Virtual) Celebration of NSTW Week	Number of Virtual NSTW Celebration conducted		1 Conducted Virtual Celebration of NSTW Week											1											
301	Learning Delivery Management and Development	Instructional Supervision and Management	Contest of Identification of Farm Tools and Vegetable Seeds	No. of contest conducted		1 Conducted Identification of Farm Tools and Vegetable Seeds contest											1	EPS, DSC, Science teachers	Office Supplies & Meals & Snacks	24,500.00	HRTD							
302	Learning Delivery Management and Development	Instructional Supervision and Management	Conduct of Division Science Fair and Competition	Number of Investigatory Project Conducted		1 Conducted Division Science Fair and Competition											1	EPS SHe Teachers	Food Training Materials	39,900.00	HRTD							
303	Learning Delivery Management and Development	Instructional Supervision and Management	Provide Technical Assistance to schools and CLCs															K-3 Teachers	training materials, meals and snacks	51,500.00	HRTD							
304	Learning Delivery Management and Development	Instructional Supervision and Management	SPED	No. of TA conducted		4 Provided TA to 7 SHe with SPED centers			1				1				1	EPS Teachers	Food Training Materials	55,000.00	HRTD							
305	Learning Delivery Management and Development	Instructional Supervision and Management	KEP	No. of TA conducted		4 Provided TA			1				1				1	EPS SHe Teachers	Food Training Materials	60,000.00	HRTD							
306	Learning Delivery Management and Development	Instructional Supervision and Management	MTB-MLE	No. of TA conducted		4 Provide TA to SHe			1				1				1	EPS Teachers	Food Training Materials	60,000.00	HRTD							
307	Learning Delivery Management and Development	Instructional Supervision and Management	ALS	No. of TA conducted		4 Provided TA to 6 CLCs			1				1				1	Top Management; SEPS HRD/EPSP II; Process Owners	Food Training Materials	40,000.00	Training and Scholarship							
308	Learning Delivery Management and Development	Instructional Supervision and Management	Engineering and Science Education	No. of TA conducted		4 Provided TA to 1 school			1				1				1	Top Management; Finance BAC	Food Training Materials	15,000.00	Training and Scholarship							
309	Learning Delivery Management and Development	Instructional Supervision and Management	SRU through Project REJOICE	No. of TA conducted		4 Provided TA to 3 schools			1				1				1	Top Management Finance	Food Training Materials	40,000.00	Training and Scholarship							
310	Learning Delivery Management and Development	Instructional Supervision and Management	ELL/ MG	No. of TA conducted		4 Provided TA to 21 schools			1				1				1	Top Management HRD	Food Training Materials	12,000.00	Training and Scholarship							
311	Learning Delivery Management and Development	Instructional Supervision and Management	EPP/TLE	No. of TA conducted		4 Provided TA to 27 schools			1				1				1	HRD SEPS/EPSP II; Top Management; Process Owners	Snacks; Office Supplies	12,000.00	HRTD Funds							
312	Learning Delivery Management and Development	Instructional Supervision and Management	RD: SLC	No. of TA conducted		4 27 Program Implementers			1				1				1	HRD SEPS/EPSP II; Top Management; School Heads	Office Supplies	None	N/A							
313	Learning Delivery Management and Development	Instructional Supervision and Management	Implementation of LRMS	No. of Technical Assistance conducted		4 Provided Technical Assistance to SHe quarterly			1				1				1	Top Management; SEPS HRD/EPSP II; Process Owners	Meals and Snacks; Office Supplies	3000	HRTD Funds							
314	Learning/Professional Development and Management for Teachers and School Leaders	M&S of LAD/PD Programs	Program Implementation Review (PIR) for HRD cum HRDC Meeting	No. of activity conducted		4 Conducted Quarterly PIR Cum HRDC Meeting			1				1				1	HRD SEPS/EPSP II; Top Management; School Heads	Office Supplies	None	N/A							
315	Learning/Professional Development and Management for Teachers and School Leaders	Management of LAD/PD Programs	Monitor submission of Annual LAD Plan of Schools	No. of activity conducted		1 Monitored submission of Annual LAD Plan of Schools			1									HRD SEPS/EPSP II; Top Management; Process Owners	Office Supplies	None	N/A							
316	Learning/Professional Development and Management for Teachers and School Leaders	Management of LAD/PD Programs	Annual Training and Development Planning Workshop	No. of activity conducted		1 Approved Annual Training and Development Plan										1		HRD SEPS/EPSP II; Top Management; Process Owners	Office Supplies	None	N/A							
317	Learning/Professional Development and Management for Teachers and School Leaders	Management of LAD/PD Programs	Monitor Submission of Quarterly LAD Reports from Schools	No. of activity conducted		2 Monitored submission of Quarterly LAD Reports from School			1								1	HRD SEPS/EPSP II; Top Management; Process Owners	Office Supplies	None	N/A							
318	Learning/Professional Development and Management for Teachers and School Leaders	Management of LAD/PD Programs	Monitoring of TIP in Schools	No. of activity conducted		4 Monitored submission of Quarterly LAD Completion Report			1				1				1	HRD SEPS/EPSP II; Top Management; Process Owners	Office Supplies	None	N/A							
319																												

[illegible]

Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resources Need			Source of Funds	Remarks	Alignment			MOV
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR XRA	XITE	GOAL	
Performance Monitoring & Evaluation	Management of Customers Feedback	Project E-LOOBQC	No. of required CSAT report	12		1	1	1	1	1	1	1	1	1	1	1										
Performance Monitoring & Evaluation	Management Review & EXECOM Meeting	Conduct of MR & EXECOM Meeting	No. of conducted MR and EXECOM Meeting	12		1	1	1	1	1	1	1	1	1	1	1			136,030.00	HRD						
Performance Monitoring & Evaluation	MANCOM	Determining the agenda	No. of conducted MANCOM	8		1		1		1		1		1		1	All employees	Laptop, Projector, Printer	120,030.00	MOOE						
Performance Monitoring & Evaluation	Focus Group Discussion	Project MEET/ conduct of FGD per division	No. of conducted FGD	36		1	1	1	1	1	1	1	1	1	1	1										
Plan Formulation	Strategic Planning	Conduct of DEDP strategic planning workshop for Y2022-2028	No. of conducted planning workshop	1												1										
Plan Formulation	Strategic Planning	Communicating the approved operational plans	No. of activities conducted	1												1										
Plan Formulation	Strategic Planning	MAE - Project IVA/ANS	No. of activities conducted	4 Approved Operational Plan				1			1			1		1										
Plan Formulation	Medium Term Planning	Conduct of Medium Term Planning Workshop for Y2022 (DBEP REVIEW)	No. of conducted planning workshop	1		1																				
Plan Formulation	Operational Planning	Conduct of Y2023 Operational Plan	No. of conducted planning workshop	1 Revised DBEP												1										
Policy Development Requiring that this be reviewed further in light of the following:	Policy Review	Conduct of quarterly Division Policy Review	No. of reviews conducted	4	Y2023 Operational Plan		1			1				1		1										
Private School Regulations and Development	Endorsement of notice of Voluntary (Temporary/Permanent) Private Closure	Review and endorsement of documents on Notice of Voluntary Closure		N/A	Revised existing & new policies & guidelines																					
Private School Regulations and Development	Evaluation of applications for the Grant of Permits to Operate and Recognitions	Review of documents for the applications for the Grant of Permits to Operate and Recognitions and endorsed to RO	No. of activity conducted		Revised and endorsed documents on Notice of Voluntary							1														
Private School Regulations and Development	Evaluation of Applications of Special Orders (SO) of Private Schools/Technical Vocational	Review of documents for applications of Special Orders of Private Schools/ Technical Vocational Institutions/Non DepEd Public	No. of activity conducted	1	Revised documents for the applications for the Grant of permit to Operate and							1														
Private School Regulations and Development	Validation and Evaluation of Application of Tuition and other Fees Increase, No increase and Proposed New Fees of Private Schools	N/A			Revised documents for applications of Special Orders of Private Schools/ Tech/Voc Institutions/Non-DepEd Public Schs. and endorsed to RO												RMT, Admin Assistant III	Laptop, Projector, Printer								
Procurement Management	Contract Implementation	Preparation and serving of Procurement Contracts (NTA and PO)	No. of monthly consolidated report	12		1	1	1	1	1	1	1	1	1	1	1										
Procurement Management	Contract Monitoring	Monthly follow up of supplies undelivered through letter	No. of follow-ups conducted per month	12	Monthly report on issued Procurement Contracts	1	1	1	1	1	1	1	1	1	1	1										
Procurement Management	Contract Monitoring	Monthly Updating of E-Procure (google sheet)			Letter to suppliers																					
Procurement Management	Contract Monitoring	Monthly updating of the procurement monitoring board															EXE/COM Members	Laptop, Projector, Printer	189,030.00	135,00 from MOOE 54,000 from						
Procurement Management	Procurement Planning	Preparation of Supplemental APP	No. of APP Consolidation conducted	4		1		1			1			1												
Procurement Management	Procurement Planning	Conduct of Suppliers Eligibility Evaluation	No. of Activities Conducted	4	Approved Quarterly Supplemental APP	1		1			1			1												
Procurement Management	Procurement Planning	Conduct of Suppliers Forum	No. of Activities Conducted	1	Conducted Suppliers Eligibility and came up with Pool of Eligible Suppliers		1																			
Procurement Management	Procurement Planning	Preparation of Annual Procurement Plan - Regular	No. of APP Consolidation conducted		Conducted Suppliers Forum to all eligible suppliers										1											
Procurement Management	Procurement Planning	Preparation of Annual Procurement Plan - CSS	No. of APP Consolidation conducted	1	Approved Consolidated Annual Procurement Plan						1						MANCOM Members	Laptop, Projector, Printer	120,030.00	MOOE						
Procurement Management	Procurement Process	Validation of Purchase Requests against approved APP and PMP	No. of Activities Conducted		Approved Consolidated Annual Procurement Plan - CSS																					
Procurement Management	Procurement Process	Determination of Mode of Procurement, Eligible Suppliers and Resolution to Award	No. of Activities Conducted																							
Procurement Management	Procurement Process	Issuance of Resolution to Award	No. of Activities Conducted																							
Procurement Management	Procurement Process	PHILGEPS Posting of PR, NOA and NTP (for projects SOs and above)	No. of Activities Conducted																							
Procurement Management	Procurement Reporting	Preparation of PMRs	No. of Reports generated	2		1					1						All employees	Laptop, Projector, Printer								
Procurement Management	Procurement Reporting	Preparation of APCPI	No. of Reports generated	1	Approved and submitted PMP (semi-annual)		1																			
Public Affairs Management	Information Management and Dissemination	Information Drive and advocacy campaign through social media platforms	No. of info-drive conducted	12	Approved and submitted APCPI	1	1	1	1	1	1	1	1	1	1	1										
Public Affairs Management	Information Management and Dissemination	Maintenance and Updating of SDO Website	No. of maintenance and updating conducted	4	Uploaded announcements & advocacy campaigns in social media platforms			1			1			1		1										
Public Affairs Management	Information Management and Dissemination	Provision of TA on the maintenance of the Office's Social Media presence	No. of TA conducted	4	Updated and functional SDO Website		1			1			1			1										
Public Affairs Management	Information Management and Dissemination	Optim Balki Ekweda Advocacy Campaign	No. of advocacy campaign conducted	1	Provided TA and assistance in maintaining Social Media							1														
Public Affairs Management	Media Relations	Information Drive through Radio Guesting	No. of radio guesting campaign conducted	9	Conducted advocacy campaign			1	1	1	1	1	1	1	1	1	EXE/COM Members	Laptop, Projector, Printer	52,530.00	MOOE						
Public Affairs Management	Publication of Issuances	Printing of MOULDERS	No. of Printing Activities conducted	4	Disseminated information through radio guesting			1			1			1		1										
Public Affairs Management	Publication of Issuances	Maintenance of the FB Page of the MOULDERS	No. of Updating conducted	4	Printed quarterly issues of MOULDERS			1			1			1		1										

5	Process	Sub-Process	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	SCHEDULE OF ACCOMPLISHMENT												Resource Used			Source of Funds	Remarks	Alignment			MOV
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	KITE	GOAL	
6	Records Management	Access, Disclosure, and Issuance of documents	Processing of application for CAV	No. of CAV Reports Prepared	12	Quarterly updating of the MOJLDERS FB Page	1	1	1	1	1	1	1	1	1	1	1										
91	Records Management	Access, Disclosure, and Issuance of documents	Issuance of requested filed records	No. of report on issued and requested filed records	12	processed 100% CAV request	1	1	1	1	1	1	1	1	1	1	1										
92	Records Management	Access, Disclosure, and Issuance of documents	Posting of issuances to schools official email address	No. of report on postings of issuances to school's official email address	12	Issued 100% requested filed records	1	1	1	1	1	1	1	1	1	1	1										
93	Records Management	Access, Disclosure, and Issuance of documents	Project ORRA Phase 2			Posted 100% issuances to schools official email address						1	1	1				EXEBOOM Members, Planning Team	Laptop, Projector, Printer		MOOE						
94	Records Management	Handling of Incoming Documents	Receiving, Checking, and routing of incoming documents	No. of consolidated reports prepared	12		1	1	1	1	1	1	1	1	1	1	1										
95	Records Management	Handling of Incoming Documents	Implementation of DOCCS	No. of DOCCS implemented	1	Received, checked and routed 100% of the incoming documents			1																		
96	Records Management	Handling of Outgoing Documents	Checking, releasing and delivery of outgoing documents	No. of consolidated reports prepared	12	Implemented DOCCS	1	1	1	1	1	1	1	1	1	1	1										
97	Records Management	Handling of Outgoing Documents	Archives / filing of quality records	No. of archiving/filing of quality records	4	Checked, released and delivered 100% of outgoing			1				1					1									
98	Records Management	Records Disposition	Prepares consolidated inventory for disposal	c.o. inventory report	1	Archives/Filed 100% of quality records											1										
99	Records Management	Records Disposition	Requests for Authority to dispose of records	No. of request	1	prepared consolidated inventory of disposal											1	EXEBOOM Members, Planning Team	Laptop, Projector, Printer	30,000.00							
100	Records Management	Records Disposition	Disposal of records	No. of actual disposal conducted	1	Requested authority to dispose											1										
101	Records Management	Records Inventory	Prepares consolidated inventory of records	No. of Inventory report	1	Conducted disposal of records											1										
102	Records Management	Records Inventory	Establishment of archival facility	No. of established storage room	1	prepared consolidated report of inventory of						1															
103	Research Management	Archiving	Archival of Completed Research	No. of Activity conducted	1	Established 1 storage room					1																
104	Research Management	Call for Proposal and Proposal Evaluation	Call for Submission of Research Proposals (Batch 6)	No. of activity conducted	2	Archived completed research		1									1										
105	Research Management	Call for Proposal and Proposal Evaluation	Evaluation of Research Proposals (Batch 6)	No. of activity conducted	1	List of Research Proposals Submitted and subject for evaluation for Batch 6		1										Division Planning Committee	Food, Office supplies	52,500.00							
106	Research Management	Call for Proposal and Proposal Evaluation	Project GUIDED (Polishing and Finalization of Research Proposals Batch 6)	No. of activity conducted	1	Evaluated Research Proposals for Batch 6		1										Division Policy Committee, Top Management, Process Owners	Office supplies Food	6,000.00	RPD						
107	Research Management	Call for Proposal and Proposal Evaluation	Project GUIDED (Polishing and Finalization of Completed Research Output) Batch 7	No. of activity conducted	1	Polished and finalized research proposals			1									SEPS, EPSP SMME									
108	Research Management	Dissemination of Research Results	Project RPPLE: Dissemination of Research Findings (Batch 7)	No. of activity conducted	1	Polished and finalized completed Research output			1									SEPS, EPSP SMME									
109	Research Management	Dissemination of Research Results	Division Planning and Research Conference	No. of activity conducted	1	Disseminated Research Findings				1								SEPS, EPSP SMME									
110	Research Management	Dissemination of Research Results	Publication of Research Journal (SEHDANG)	No. of activity conducted	1	Conducted 1st Division Planning and Research Conference											1	SEPS, EPSP SMME									
111	Research Management	Implementation and Monitoring	Approval of Implementation of Basic/Applied Research (Batch 6)	No. of activity conducted	1	Published Research Journal				1								SEPS, EPSP SMME									
112	Research Management	Implementation and Monitoring	Approval of Implementation of Action Research (Batch 6)	No. of activity conducted	1	Approved 5 Basic/Applied Research for Implementation				1								SEPS, EPSP SMME									
113	Research Management	Implementation and Monitoring	Implementation of Basic Education Research			Approved 10 Action Research for Implementation												SEPS, EPSP SMME									
114	Research Management	Implementation and Monitoring	Orientation of Basic Education Research Writing Implementors and MOA Signing (Batch 6)	No. of Activity conducted	1					1								SEPS, EPSP SMME									
115	Research Management	Implementation and Monitoring	Monitoring of Research Implementation as plans and timelines (Batch 6)	No. of monitoring conducted	4	Oriented Research Implementors and MOA signing conducted					1			1			1	SEPS, EPSP SMME									
116	Research Management	Setting the Research Agenda	Design and Implement Division Basic Education Research Agenda	No. of Activity Conducted	1	Monitored Research Implementation												1	SEPS, EPSP SMME								
117	Research Management	Setting the Research Agenda				Approved Division Basic Education Research Agenda for CY 2023												1	SEPS, EPSP SMME								

Recommending approval:

Approve:

GEORGANN G. CARIASO
Asst. Schools Division Superintendent

EDUARDO C. ESCORPIO JR. EdD, CESO VI
Schools Division Superintendent