

1 CY2022 OPERATIONAL PLAN

2 Annual Implementation Plan (AIP)

3 as of January 7, 2022

4 Office: Schools Division of Batanes

5	Process	Sub-Process	Programs/ Projects/ Activities	EPI/ 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 ERA	KITE	GOAL					
6	Asset Management	Acquisition of tangible and intangible assets *Project STC-RBS- Safeguarding and Tracking of On Shelves & Released Equipment & Supplies	Monthly preparation and submission of Report on Supplies & Materials issued (RSMI)	No. of reports prepared	12	Prepared & submitted RSMI to Accounting unit	1	1	1	1	1	1	1	1	1	1	1	1	ADAS III	Office supplies									
7	Asset Management	Acquisition of tangible and intangible assets *Project STC-RBS- 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									
8	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													ADAS III/ADA VI	Office supplies									
9	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													Division Disposal Committee	Office /Other supplies									
10	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/ICS/PTB submitted (3 types of reports per quarter)	12	Consolidated 12 issued property												1	ADAS III/ADA VI	Office Supplies									
11	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	1	1	ADAS III/ ADA VI	Office supplies						
12	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 RPCPPE prepared/submitted	2	Prepared & submitted 2 RPCPPE	1												ADAS III, ITO, ACCOUNTANT, AO V, AG IV	Office Supplies									
13	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													AO V, AO IV, ITO, ACCOUNTANT, A DAS III, PO, COA Rep.	Office Supplies, Other supplies	10,000.00	MOOE/ META							
14	Data Information Management	Data Dissemination	Provision of basic education data to stakeholders (upon request)	No. of activity conducted	2	Provided data requests												1		1	1	DPO	Internet connectivity						
15	Data Information Management	Data Management	Maintenance & utilization of the IBEIS																										
16	Data Information Management	Data Management	a) Provision of Technical Assistance	Provision of TA	1	Provided TA											1	1			DPO, Sch. Coordinators	Internet connectivity		MOOE					
17	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						
18	Data Information Management	Data Management	c) Submission of validated Data Gathering Forms	No. of activity conducted	1	Submitted DGF													1			DPO	Internet connectivity						
19	Data Information Management	Data Management	Submission of crucial resources	No. of activity conducted	1	Consolidated report on crucial resources													1			DPO, Sch. Heads, Sch. Coordinators	Internet connectivity						
20	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	1	1	1	DPO, Sch. Coordinators	Internet connectivity						
21	Data Information Management	Management of Information System	Maintenance & utilization of the LIS																			DPO	Internet connectivity						
22	Data Information Management	Management of Information System	a) Lead in the reporting & updating of Early Registration	No. of activity conducted	1	Updated ER data																DPO	Internet connectivity						
23	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																DPO	Internet connectivity						
24	Data Information Management	Management of Information System	c) Monitor the status of updating	No. of activity conducted	1	Monitored status of updating																DPO	Internet connectivity						
25	Data Information Management	Management of Information System	d) Lead in the updating of status of learners for the BOSSY	No. of activity conducted	1	Updated status of learners																DPO	Internet connectivity						
26	Data Information Management	Management of Information System	e) Provision of technical assistance during the conduct of BOSSY activities	No. of TA provided	1	Provided TA															DPO	Internet connectivity							
27	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															DPO	Internet connectivity							
28	Data Information Management	Management of Information System	g) Monitoring of BOSSY enrolment of learners	No. of activity conducted	1	Monitored enrolment of learners															DPO	Internet connectivity							
29	Data Information Management	Management of Information System	h) Provision of technical assistance during the conduct of BOSSY enrolment activities	No. of TA provided	1	Provided TA															DPO	Internet connectivity							
30	Data Information Management	Management of Information System	i) Monitor the enrolment of schools																		DPO	Internet connectivity							
31	Disaster Risk Reduction and Management	Contingency Planning Formulation and Enhancement	Capacity Building for SDRRM Coordinators	No. of Capability Building Conducted	1	Capacitated 27 DRRMC															SDRRM, DDRRM	Bond paper, computer ink, LCD		30000	DRRM funds				
32	Disaster Risk Reduction and Management	DRRM Information System and Research	Orientation on Prevention and Mitigation, preparedness, Response, Rehabilitation and Research	No. of Orientation Conducted	1	Conducted Orientation															SDRRM and DDRRM	Bond paper, computer ink, LCD							
33	Disaster Risk Reduction and Management	DRRM Information System and Research	Omisite orientation on prevention and mitigation preparedness, response, rehabilitation and recovery	No. of activities conducted	4	Conducted omisite orientation											1		1	1	1	DDDRM	Bond paper, computer ink, LCD		Traveling expenses				
34	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															SDRRM, SHs and DDRRM	Bond paper, computer ink							
35	Disaster Risk Reduction and Management	Learning Continuity and Resilience Interventions	Tree Planting Activity	No. of Tree Planting Activity conducted	1	Conducted Tree Planting Activity															SDRRM, SHs and DDRRM	Bond paper, computer ink		2000	DRRM funds				
36	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															SHs, SDRRM, DDRRM	Bond paper, computer ink							
37	Disaster Risk Reduction and Management	On-site School Safety Assessment	On-site School Safety Assessment	No. of activity Conducted	2	Conducted On-site School Safety Assessment to 27											1		1	1	1	SHs, SDRRM, DDRRM	Bond paper, computer ink						
38	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 liaisons											1		1	1	1	1	SDRRM, SHs and Partner Agencies	Bond paper, computer ink					

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 ERA	RITE	GOAL			
Financial Management	Collection and Deposits	Prepares 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									
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 (PO), 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									
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	1	AO IV	Computer/ Laptop, Bond Paper, computer Ink Printer, ballpen, external hard drive, Official Receipt, Cheque								
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							
Financial Management	Control of accountable forms	Payment of Fidelity bond	No. of bond applied	2	Paid fidelity Bond													Cash	Multi-purpose Paper, Ink, Printer, Computer									
Financial Management	Budget Accountability Reporting	Collect and quality assures BMS reports exported files from IUs	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		Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer	3,600.00	MOOE						
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						
Financial Management	Budget Accountability Reporting	Submit the Budget and Financial Accountability Reports to Head of Agency and Regulatory Bodies	Number of BPAFs Submitted	16	Submitted 12 monthly BFAFs and 4 Quarterly Reports	1	1	1	1	1	1	1	1	1	1	1	1		Budget & Finance	Multi-purpose Paper, Ink, Printer, Computer								
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						
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								
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							
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%	All ORS received from end users must have been processed	1	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						
Financial Management	Financial Accountability and Recording	Preparation and submission of Financial Accountability Reports	No. of FARs prepared and submitted	5	Prepared and submitted 5 FARs	1		1			1			1			1		ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						
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	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						
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	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						
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							
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	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer, Travel, Accommodation	10,000.00	MOOE						
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 LR's	1	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	3,000.00	MOOE						
Financial Management	Monitoring and Recording of Financial Transaction	Monitoring of Schools Financial Operation and Management	No. of Schools Monitored	12	Monitored 27 Schools Financial Operation and Management Report	1	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Traveling Expenses	20,000.00	MOOE						
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			1		1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						
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	1	ADAS, ACCT.	ADAS, ACCT.	Based on NEP	MOOE						
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	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE						

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 ERA	KITE	GOAL	
6	Financial Management	Pre-Audit and Disbursement	Downloading of School MOOE Cash Advances	No. of Downloading Conducted	12	Downloaded 100% School MOOE Cash Advances	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
95	Financial Management	Preparation of LDDAP-ADA and SLIJAEC	Preparation of LDDAP-ADA and SLIJAEC	No. of LDDAP-ADA and SLIJAEC prepared	12	Prepared 100% LDDAP-ADA and SLIJAEC	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
96	Financial Management	Provident Fund Management	Review and evaluation of the PPL Applications and documentary requirements	No. of Review and evaluation conducted	12	Reviewed 100% PPL Application	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
97	Financial Management	Provident Fund Management	Preparation of Monthly Billing and Collection Statements	No. of billing and collection statement prepared	12	Prepared 100% Billing and Collection Statements	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, ACCT.	Multi-purpose Paper, Ink, Printer, Computer	1,000.00	MOOE					
98	Financial Management	Provident Fund Management	Preparation and Submission of PPL Financial Reports (PFRs)	No. of PFRs prepared and submitted	4	Prepared and submitted 4 PFRs	1															1200	MOOE				
99	Financial Management	System Improvement and Administrative Services (EFRs), Budget Monitoring (BMS) and Online Cash-in Bank Register	Monitoring on the Utilization of eFRs, BMS, Online CIB Register	No. of monitoring conducted on the Utilisation of Systems	12	Monitored 12 Utilization of Systems	1	1	1	1	1	1	1	1	1	1	1	1									
100	Financial Management	Updating of PMIS	Monthly updating of allotment and obligations in the PMIS	Number of Sub-ARCs and obligations inputted in the PMIS	12	Updated allotments and obligations in the PMIS	1	1	1	1	1	1	1	1	1	1	1	1									
101	Financial Management	Updating of PMIS	Review and certification of ORS	Number of ORS reviewed and certified as to availability of allotment	100% of reviewed & certified ORS must have been processed	Reviewed and certified availability of allotment for ORS	1	1	1	1	1	1	1	1	1	1	1	1	DPO								
102	Financial Management	Updating of PMIS	Forward ORS and other attachment to Accounting Office	Number of certified ORS forwarded to Accounting	100% of certified ORS forwarded	All ORS reviewed, verified and certified and forwarded to accounting for processes	1	1	1	1	1	1	1	1	1	1	1	1	DPO								
103	Financial Management (Budget, Accounting, Cash, and Employees Accounts Management)	Budget Preparation and Approval	Monitoring and provision of technical assistance in the utilization of PMIS	No. of activity conducted	4	Monitored PMIS activities	1	1	1	1	1	1	1	1	1	1	1	1	DPO								
104	Financial Management (Budget, Accounting, Cash, and Employees Accounts Management)	Budget Preparation and Approval	Preparation of quarterly Budget Accountability Document (BARD) report	No. of report submitted	4	BARD Report													1	School Head /Division Librarian / School Librarians	travel expenses/meals and snacks	META					
105	Financial Management (Budget, Accounting, Cash, and Employees Accounts Management)	Budget Processing & Execution	Preparation of Budget Execution Document (BED2) report	No. of reports submitted	1	Submitted BED2 Report												1	School Head /Division Librarian / School Librarians	travel expenses/meals and snacks							
106	General Service Management	Library Services	Conduct Monitoring of School Libraries and Library Hubs	No. of Monitoring Conducted	4	Conducted Monitoring of School Libraries and Library Hubs		1		1		1					1	EPS Site Teachers	Printing materials	15,000.00	MOOE						
107	General Service Management	Library Services	Conduct TA for School Librarians and Library Hub Coordinators	No. of TA conducted	4	Conducted TA for School Librarians and Library Hub Coordinators		1		1		1					1	Division Librarian / School Librarians	venue/meals and snacks/training materials								
108	General Service Management	Library Services	Communicated curriculum delivery and best practices through publication/newsletter	No. of publication	4	Published 4 copies of Moulders		1		1		1					1	School Head /Division Librarian / School Librarians	awards/certificates/prizes								
109	General Service Management	Library Services	Conduct of School Librarians Summer Camp 2022	No. of activity conducted	1	Conducted of School Librarians Summer Camp 2022												School Head /Division Librarian / School Librarians	awards/certificates/prizes	50,700							
110	General Service Management	Library Services	Conduct celebration of the Library Information Services Month	No. of Celebration Conducted	1	Conducted celebration of the Library Information Services Month											1	Division Librarian / School Librarians	awards/certificates/prizes								
111	General Service Management	Library Services	Conduct Search for the Best School Libraries	No. of Search Conducted	1	Conducted Search for the Best School Libraries											1	Admin. Aide 1	office supplies								
112	General Service Management	Library Services	Conduct Search for the Most Outstanding School Librarians	No. of Search Conducted	1	Conducted Search for the Most Outstanding School Librarians																					
113	General Services Management	House keeping and Ground Maintenance	Preparation of Individual Monthly Plan	No. of plans prepared	12	Approved 4 monthly plans	1	1	1	1	1	1	1	1	1	1	1	1									
114	General Services Management	House keeping and Ground Maintenance	Monitoring of Accomplishment	No. of accomplishments report	12	Monthly Summarized Accomplishment Report	1	1	1	1	1	1	1	1	1	1	1	1	ADAS	OFFICE SUPPLIES	50,000	MOOE					
115	General Services Management	House keeping and Ground Maintenance	Payment of RATA	No. of DV	12	Paid RATA	1	1	1	1	1	1	1	1	1	1	1	1	AAV., BAC	OFFICE SUPPLIES	104,000	MOOE					
116	General Services Management	House keeping and Ground Maintenance	Payment of water bill	No. of DV	12	Paid Water Bills	1	1	1	1	1	1	1	1	1	1	1	1	AAV., BAC	OFFICE SUPPLIES	379,000	MOOE					
117	General Services Management	House keeping and Ground Maintenance	Payment of Electric Bill	No. of DV	12	Paid electric bills	1	1	1	1	1	1	1	1	1	1	1	1	AAV., BAC	OFFICE SUPPLIES	141,000	MOOE					
118	General Services Management	House keeping and Ground Maintenance	Payment of mobile expense	No. of DV	12	Paid mobile expense	1	1	1	1	1	1	1	1	1	1	1	1	AA1, JOS	Office supplies							
119	General Services Management	House keeping and Ground Maintenance	Preparation of Maintenance Plan	No. of maintenance plan prepared	4	Approved Quarterly Housekeeping and Ground Maintenance Plan	1																				
120	General Services Management	House keeping and Ground Maintenance	Communicating the house keeping and Ground maintenance plan	No. of memorandums disseminated	4	Disseminated Office memorandum	1											AAV., BAC	OFFICE SUPPLIES	14,500.00	MOOE						
121	General Services Management	House keeping and Ground Maintenance	Purchase of Electric floor polisher	No. of PR	1	Purchased Electric Floor Polisher												AAV., BAC	OFFICE SUPPLIES	60,000	MOOE						
122	General Services Management	House keeping and Ground Maintenance	Purchase of consumable materials for repair of buildings (Bodija, DepED Annex, Walkways, roofs etc. Classroom Areas)	No. of PR	1	Purchased materials and supplies for Repair												AAV., BAC	OFFICE SUPPLIES	32,075	MOOE						
123	General Services Management	House keeping and Ground Maintenance	Purchase of other supplies	No. of PR	2	Purchased other supplies												AAV., BAC		MOOE							

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						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial			OPCR KRA	RITE	GOAL			
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							
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							
General Services Management	House keeping and Ground Maintenance	Painting outside Guesthouse/SDS building	No. of activity conducted		1 Refurbished guesthouse/ SDS building					1								SDS, AGIV, ADAS	OFFICE SUPPLIES	16,000	MOOE							
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							
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									
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							
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							
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							
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 P2P			1										Division Coordinator, School Coordinators, School Heads			CMF							
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	1 ADMIN AIDE I	OFFICE SUPPLIES									
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								
General Services Management	Facilities Maintenance	Repair and maintenance of office equipment and facilities	r.o. of PR		1 Repaired office equipment and Facilities				1									AAV., BAC	OFFICE SUPPLIES	27,000								
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/watchme	office supplies										
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/watchme											
General Services Management	Security Services	Preparation of Annual Security Plan	No. of plans prepared		1 Approved Security Plan	1												SEC GUARD & WATCHMEN	FLASHLIGHTS, RECORD BOOK, CLEANING PARAPHERNALIA									
General Services Management	Security Services	Communicating the Security plan	No. of Memo disseminated		1 Disseminated Office Memorandum	1												Sec Guard/watchme	office supplies									
General Services Management	Transportation Service and Vehicle Maintenance	Monitoring of Accomplishments (cleaning, change Oil, Enrollment)	No. of accomplishment report		12 Monthly Summarized Accomplishments	1	1	1	1	1	1	1	1	1	1	1	1 AAV., BAC	OFFICE SUPPLIES										
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								
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							
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									
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										
General Services Management	Transportation Service and Vehicle Maintenance	Repair & maintenance of vehicle	No. of report		1 Repaired/ Maintained vehicle				1											27,000								
Human Resource and Management Development	Employees Welfare	Project SHAPE (Sports and Health Activities for Personnel and Employees)	No. of activity conducted		12 Maintained and improved physical fitness of SDO Batac Employees	1	1	1	1	1	1	1	1	1	1	1	1 Top Management, GAD Pocal Point System; HRD SEPS	Office Supplies/ Meals and Snacks/ Travel Fund				None	N/A					
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 Pocal Point System; HRD SEPS	Office Supplies		None	N/A						
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							
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 HRMC; HRD SEPS; EPSP II; HRD Top Management	Office Supplies/ Meals and Snacks	40,000.00	HRD Funds								
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 certificates						1							HRD SEPS; HRD EPSP II; Personnel Officer	Office Supplies	5,000.00	MOOE							
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, DPA/ASSE CommitteeHRD SEPS; HRD EPSP II; Personnel Officer	Office Supplies	10,000.00	CMF/SVN							
Human Resource and Management Development	Rewards and Recognition	Project Mapye Palitan	No. of awarding activity conducted		1 Awarded Most Outstanding Teaching and Non Teaching Personnel											1		Top Management, DPA/ASSE CommitteeHRD SEPS; HRD EPSP II;	Office Supplies	5,000.00	MOOE							

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 ERA	KITE	GOAL	
6	Learning Delivery Management and Development	Instructional Supervision and Management	Checking/ validation of School Form 7 (SF7)	No. of validation conducted	1	Checked/ validated School Form 7 (SF7) of 27 schools								1					EPS, SHs								
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, SHs								
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, SHs								
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, SHs								
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, SHs								
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, SHs								
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, SHs								
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 SHs Teachers	Food Training Materials	39,500.00	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 SHs with SPED centers		1	1	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	1			1					EPS SHs 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 SHs		1	1	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	1			1					Top Management; SPED 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	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	SPJ through Project REJOICE	No. of TA conducted	4	Provided TA to 3 schools		1	1	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	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/TLB	No. of TA conducted	4	Provided TA to 27 schools		1	1	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: ELC	No. of TA conducted	4	27 Program Implementers		1	1	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 LRMDs	No. of Technical Assistance conducted	4	Provided Technical Assistance to SHs quarterly		1	1	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	Management of L&D/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	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 L&D/PD Programs	Monitor submission of Annual L&D Plan of Schools	No. of activity conducted	1	Monitored submission of Annual L&D Plan of Schools												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 L&D/PD Programs	Annual Training and Development Planning Workshop	No. of activity conducted	1	Approved Annual Training and Development Plan												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 L&D/PD Programs	Monitor Submission of Quarterly L&D Reports from Schools	No. of activity conducted	2	Monitored submission of Quarterly L&D Reports from School								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 L&D/PD Programs	Monitoring of TIP in Schools	No. of activity conducted	4	Monitored submission of Quarterly L&D Completion Report		1	1	1	1			1					HRD SEPS/EPSp II; Top Management; Process Owners	Office Supplies	None	N/A					

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	KITE	GOAL	
391	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	1									
392	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	1									
393	Records Management	Access, Disclosure, and issuance of documents	Posting of issuances to schools official email address	No. of report on postings of issuances to schools official email address	12	Issued 100% requested file records	1	1	1	1	1	1	1	1	1	1	1	1									
394	Records Management	Access, Disclosure, and issuance of documents	Project ORRA Phase 2			Posted 100% issuances to schools official email address													EXB:COM Members, Planning Team	Laptop, Projector, Printer	MOOE						
395	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	1									
396	Records Management	Handling of Incoming Documents	Implementation of DOCCS	No. of DOCCS implemented	1	Received, checked and routed 100% of the incoming documents																					
397	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	1									
398	Records Management	Handling of Outgoing Documents	Archive / filing of quality records	No. of archiving/filing of quality records	4	Checked, released and delivered 100% of outgoing													1								
399	Records Management	Records Disposition	Prepares consolidated inventory for disposal	No. of inventory report	1	Archives/Filed 100% of quality records													1								
400	Records Management	Records Disposition	Requests for Authority to dispose of records	No. of request	1	prepared consolidated inventory of disposal													1	EXB:COM Members, Planning Team	Laptop, Projector, Printer	30,000.00					
401	Records Management	Records Disposition	Disposal of records	No. of actual disposal conducted	1	Requested authority to dispose													1								
402	Records Management	Records Inventory	Prepares consolidated inventory of records	No. of inventory report	1	Conducted disposal of records													1								
403	Records Management	Records Inventory	Establishment of archival facility	No. of established storage room	1	Prepared consolidated report of inventory of													1								
404	Research Management	Archiving	Archival of Completed Research	No. of Activity conducted	1	Established 1 storage room													1								
405	Research Management	Call for Proposal and Proposal Evaluation (Batch 8)	Call for Submission of Research Proposals	No. of activity conducted	2	Archived completed research	1												1								
406	Research Management	Call for Proposal and Proposal Evaluation	Evaluation of Research Proposals (Batch 8)	No. of activity conducted	1	List of Research Proposals Submitted and subject for evaluation for Batch 8													Division Planning Committee	Food, Office supplies	52,500.00						
407	Research Management	Call for Proposal and Proposal Evaluation	Project GUIDED (Folishing and Finalisation of Research Proposals Batch 8)	No. of activity conducted	1	Evaluated Research Proposals for Batch 8													Division Policy Committee, Top Management, Process Owners	Office supplies	6,000.00	HRD					
408	Research Management	Call for Proposal and Proposal Evaluation	Project GUIDED (Folishing and Finalisation of Completed Research Output) Batch 7	No. of activity conducted	1	Polished and finalized research proposals													SEPS, EPSP SMME								
409	Research Management	Dissemination of Research Results	Project RIFFLE: Dissemination of Research Findings (Batch 7)	No. of activity conducted	1	Polished and finalized completed Research output													SEPS, EPSP SMME								
410	Research Management	Dissemination of Research Results	Division Planning and Research Conference	No. of activity conducted	1	Disseminated Research Findings													SEPS, EPSP SMME								
411	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								
412	Research Management	Implementation and Monitoring	Approval of Implementation of Basic/Applied Research (Batch 8)	No. of activity conducted	1	Published Research Journal													SEPS, EPSP SMME								
413	Research Management	Implementation and Monitoring	Approval of Implementation of Action Research (Batch 8)	No. of activity conducted	1	Approved S Basic/Applied Research for Implementation													SEPS, EPSP SMME								
414	Research Management	Implementation and Monitoring	Implementation of Basic Education Research			Approved 10 Action Research for Implementation												SEPS, EPSP SMME									
415	Research Management	Implementation and Monitoring	Orientation of Basic Education Research Writing Implementors and MOA Signing (Batch 8)	No. of Activity conducted	1														SEPS, EPSP SMME								
416	Research Management	Implementation and Monitoring	Monitoring of Research Implementation as plan and timelines (Batch 8)	No. of monitoring conducted	4	Oriented Research Implementors and MOA signing conducted.												1	SEPS, EPSP SMME								
417	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								
	Research Management	Setting the Research Agenda				Approved Division Basic Education Research Agenda for CY 2023													SEPS, EPSP SMME								

Recommending approval:

Approve:

GEOORGANN G. CARIASO
Asst. Schools Division Superintendent

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