

CY2023 OPERATIONAL PLAN

Annual Implementation Plan (AIP)

as of December 21, 2022

Office: Schools Division of Batanes

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
ACCESS													
	All school-age children, out-of-school youth, and adults have access to relevant basic learning opportunities	All five-year-old children attend school (Sub IO 1.1)	Improve access to universal kindergarten education (#1)	<i>Strategy for mapping whereabouts of five year-old children developed and implemented in schools</i>									
				Conduct Child Mapping	No. of activity conducted	1	Expanded access to kindergarten program by conducting Child Mapping	Division Coordinator, SHs					
				<i>Operational Guidelines on parental engagement in Kindergarten developed and implemented</i>									
				Monitor utilization of Kindergarten Parent Tool Kit	No. of monitoring conducted	4	Conducted monitoring on the use of the developed Kindergarten Parent Tool Kit was utilized by the 21 ESS	Division Coordinator, SHs		5,000	MOOE		
				Monitor implementation of Project KILOS P (Kindergarten Indigenous Learning Outdoor Sports)	No. of monitoring conducted	4	Monitored the implementation of Project KILOS P	Division Coordinator, SHs	Monitoring tools				
		All learners stay in school and finish key stages (Sub IO 1.2)	Improve learners' access to quality and rights-upholding learning environment (#2)	Maintenance and utilization of the Learner Information System (LIS)									
				Lead & monitor school reporting and updating of Early Registration	No. of monitoring conducted	1	Led & Monitored ER updating	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Capacitate/ provision of TA to school coordinators	No. of TA conducted	1	Capacitated/ provided TA to school coordinators	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Lead & monitor school reporting and updating of BOSY enrolment	No. of online monitoring conducted	1	Led & Monitored enrolment updating	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Capacitate/ provision of TA to school coordinators	No. of TA conducted	1	Capacitated/ provided TA to school coordinators	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Lead & monitor school reporting and updating of status of learners for the EOSY	No. of online monitoring conducted	1	Led & Monitored updating status of learners	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Capacitate/ provision of TA to school coordinators	No. of TA conducted	1	Capacitated/ provided TA to school coordinators	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Maintenance and utilization of the Basic Education Information System (BEIS-School Profile)									
				Lead & monitor school reporting, uploading, and updating of School Profile	No. of online monitoring conducted	1	Led & Monitored school profile updating	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Capacitate/ provision of TA to school coordinators	No. of TA conducted	1	Capacitated/ provided TA to school coordinators	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Validation of uploaded School Profile	No. of validation activity conducted	1	Validated School Profile	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Maintenance and utilization of the National School Building Inventory (EBEIS-NSBI)									
				Lead & monitor school reporting and updating of NSBI	No. of online monitoring conducted	1	Led & Monitored NSBI updating	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Capacitate/ provision of TA to school coordinators	No. of online & onsite activity conducted	1	Capacitated/ provided TA to school coordinators	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Validation of uploaded NSBI	No. of online validation conducted	1	Validated NSBI	DPO, SH, Sch. BEIS/LIS Coordinators	internet connectivity				
				Implementation of School Base Feeding Program (SBFP)									

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Monitoring of the implementation of SBFP	No. of monitoring activity conducted for the end-line	1	Monitored implementation of SBFP	Division SBFP Focal, SBFP School Coordinators	Feeding Nutri-bun/Cooking utensils	950,300	CMF		
				Monitoring of the implementation of SBFP	No. of monitoring activity conducted for the end-line	1	Monitored implementation of SBFP	Division SBFP Focal, SBFP School Coordinators	Feeding Nutri-bun/Cooking utensils	806,400	CMF		
			Improve capacity to retain learners in schools (#3)	Monitor the implementation of DORP/Project STAY (Services to Reach out and Track Activities for the Youth)	No. of monitoring conducted	4	Monitored the implementation of interventions under Project STAY	EPSS, SHs	Monitoring tools				
				Monitor the implementation of Pull-Out Classes Program	No. of monitorings conducted	4	Monitored school interventions to address learners with difficulties who are in the regular classes	EPS SHs and teachers	Monitoring tools				
				Monitor the school attendance of learners									
				Project ENROL	No. of online monitoring conducted	10	Monitored monthly enrolment data	DPO, Sch. BEIS/LIS Coordinators					
		All learners transition to the next key stage	Strengthen schools' capacity to ensure learners' continuity to next stage (#4)										
		All out-of-school youth children & youth participate in formal basic education learning opportunities (Sub IO 1.4)	Strengthen mechanism for providing access to basic learning opportunities for OOSC,OSY, and OSA (#5)	Identify OSC, OSY, & OSA thru literacy mapping	No. of literacy mapping conducted	2	Identified potential learners through literacy mapping	EPSA, SHs and ALS teachers					
			Strengthen mechanism for providing access to basic learning opportunities for OOSC,OSY, and OSA (#5)	Monitor the utilization of reproduced ALS learning materials	No. of monitorings conducted	4	Monitored the utilization of reproduced ALS learning materials	EPSA, SHs and ALS teachers					
EQUITY													
	All school-age children and youth and adults in situations of disadvantage benefited from appropriate equity initiatives	All school-age children and youth and adults in situations of disadvantage are participating in inclusive basic learning opportunities and receiving appropriate quality education Sub IO 2.1)	Improve Program Management and Delivery (#1)	Monitor the implementation of Inclusive Education Programs (ALS, MG, IPED, SPED)	No. of Monitorings conducted	6 CLCs, 21 IPED Schools, 8MG schools, 4 SPED centers	Monitored the implementation of Inclusive education Program to 6 ALS LCs, 21 IPED Schools, 8 MG schools, 4 SPED centers and 1 APED resource room	EPSS, EPSA, SHs, teachers	Monitoring tools				
				Monitoring of Special Programs									
				Monitoring STEP (Science and Technology Engineering)	No. of monitoring conducted	4	Monitored Special Program on STEP	EPSS, EPSA, SHs and teachers	Monitoring tools				
				Monitoring of Special Program in Journalism through Project REJOICE (Responsible Empowered Journalists in Creative Education)	No. of monitoring conducted	4	Monitored Special Program in Journalism	EPSS, EPSA, SHs and teachers	Monitoring tools				
				Provide Technical Assistance on the implementation of Basic Education Curriculum and other Special Programs	No. of TA conducted	4	Provided TA on the implementation of BEC and other Special Programs	EPSS, EPSA, SHs and teachers	TA tool				
			Continuous formulation and review of Policies, Standards, Program Management and M&E that are responsive to the needs of all types of Learners	TRAINING-WORKSHOP CARAVAN on the Revised Contextualized SDBALIMA: Schools Division of Batanes Library Manual series of 2022 May 6 - Basco Schools May 13 - Southern Schools May 20 - Sabtang Schools May 27 - Itbayat Schools	Number of Training-Workshop conducted	1	Provided Technical Assistance on the updated and contextualized SDBALIMA	Division Librarian,RL LHC, TLC	Contextualized SDBALIMA, Training Materials	50,000	HRTD		
			Provide an inclusive, effective, culturally responsive, gender-sensitive, and safe learning environment to respond to the situations of disadvantage (#2)	Policies and standards for safe and accessible learning environments for learners with learning needs implemented									
				Establish School-based Learning Centers									

Pillar	Intermediate Outcome	Sub-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Organize SPED resource room	No. of Resource Room organized	1 (IIS)	Organized SPED resource room	EPS,SH,Teachers					
				<i>Establish inclusive learning resource center</i>									
				<i>Implement learner support services appropriate for learners with different learning needs</i>									
				Monitor the implementation of SPED Tech	No. of monitorings conducted	4							
			Improve gender-sensitive contextualized curriculum and learning delivery (#3)	<i>Develop/contextualize learning resources for MTB-MLE</i>									
			Enhance DepEd platforms for learning resources (#4)	Develop/contextualize learning resources standard for LWDs									
			Promote partnerships to benefit education for learners in situations of disadvantage (#5)	Orient ALS implementers on Drug Prevention Campaign, Formulate standards and protocols for the engagement of stakeholders in support of IPeD (to consider partnership with the programs of Maam Daph & Maam Karen)									
	Learners Complete K-12 basic education, having attained all learning standards that equip them with the necessary skills and attributes and are confident to pursue their chosen paths	Learners attain Stage 1 (K-Grade 3) learning standards of fundamental reading & numeracy skills to provide basis for success in remaining learning stages (Sub IO 3.1)	Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct Instructional Supervision Monitoring and Evaluation	No. of ISME Conducted	12	Monitored 28 schools	EPSs, EPSA, SHs and teachers	Monitoring tools	60,000	MOOE		
				Monitor the utilization of Developed Primers 1-3 lessons	No. of Monitoring conducted	4							
QUALITY													
	Learners Complete K-12 basic education, having attained all learning standards that equip them with the necessary skills and attributes and are confident to pursue their chosen paths	Learners attain Stage 1 (K-Grade 3) learning standards of fundamental reading & numeracy skills to provide basis for success in remaining learning stages (Sub IO 3.1)	Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Monitor the implementation of Homeroom Guidance Program	No. of monitoring	4	Monitored 27 schools on the implementation of HGP	EPS School Heads HGP Coordinator	Monitoring tools				
	Learners Complete K-12 basic education, having attained all learning standards that equip them with the necessary skills and attributes and are confident to pursue their chosen paths	Learners attain Stage 1 (K-Grade 3) learning standards of fundamental reading & numeracy skills to provide basis for success in remaining learning stages (Sub IO 3.1)	Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct Instructional Supervision Monitoring and Evaluation	No. of ISME Conducted	12	Monitored 28 schools	EPSs, EPSA, SHs and teachers	Monitoring tools	60,000	MOOE		
				Monitor the utilization of Developed Primers 1-3 lessons	No. of Monitoring conducted	4							
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Monitor the implementation of 3Es (Bawat Bata Bumabasa)	No. of monitoring conducted	12	Monitored the implementation of 3Es	EPS School Heads School Reading Coordinator	Monitoring tools				
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Monitor the implementation of library services through Project SMILE (Standards in Managing Ideal Libraries for Evaluation)	No. of monitoring conducted	4	School libraries met the minimum standards for SLs	EPS, DL,SHs, SLC and SLs	Monitoring tools				
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Monitor the implementation of GPP/ESWM	No. of monitoring conducted	4	Monitored the implementation of GPP/ESWM in all 27 schools	EPS School Heads ISNM Coordinator					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Monitor the implementation of Integrated School Nutrition Model	No. of monitoring conducted	12	Monitored the implementation of Integrated School Nutrition Model	EPS School Heads EPP/ESWM Coordinator					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct Division Ivatan Quiz	No. of division contest conducted	1	Conducted Division Ivatan Quiz	EPS, DL,SHs, SLC and SLs		17,000	IPED PSF 2023		
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Press Conference									

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	a. Division Level	No. of Division Press Conference conducted	1	Conducted/ Coordinated Press Conference	EPSs SHs SPJ Advisers /Coordinators students	training materials	150,000	Registration		
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	B. Regional Level	No. of Regional Press Conference Participated	1				100,000			
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	c. National Level	No. of National Press Conference Participated	1				100,000			
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct/Coordinate Timpalak Hornedo Pag awit ng Laji	No. of Timpalak conducted	1				180,000	NCCA		
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct/Coordinate Science Fair			Conducted/ Coordinated Science Fair Activities						
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	a. Division Level	No. of Division Level Science Fair conducted	1		Division Coordinator, SHs					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	B. Regional Level	No. of Regional Level Science Fair participated	1		Division Coordinator, SHs					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	c. National Level	No. of National Level Science Fair participated	1		Division Coordinator, SHs					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct DFOT	No. of DFOT activity conducted	1	Conducted DFOT Activities	Division Coordinator, SHs					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Conduct Festive ALS	No. of Festive ALS conducted	1	Conducted FestiveALS	EPSs SHs					
			Ensure alignment of the curriculum instruction, and classroom assessment methods in all learning areas (#1)	Implementation of Project PAROL (Promoting Authentic Local and Recyclable materials through Outdoor Lantern)	No. of contest conducted	1	Conducted Lantern Contest in the SDO	Section Chiefs, EPSs, EPSA ALS SHs	Recycled materials				
		Learners attain Stage 2 (Grades 4-6) learning standards in required literacy & numeracy skills and apply 21st century skills to various real-life situations (Sub IO 3.2)	Align resource provision with key stage learning standards (#2)	Provide Learning Resources aligned with 21st Century Skills	No. of deliveries from Central Office	4	Delivery report	LR,SHs,					
			Align resource provision with key stage learning standards (#2)	Establish SDO LR Portal (online repository for CO & locally developed LRs)	No. of LR portals established	1	Established SDO LRD portal	LRMDS					
			Call for Proposal and Proposal Evaluation Call for submission of Research Proposals (Batch 9)										
				Call for Proposal and Proposal Evaluation Call for submission of Research Proposals (Batch 9)	No. of activity conducted	1	List of Research Proposals submitted and subject for evaluation	SDRC	Office supplies, meals and snacks				
				Evaluation of Research Proposals	No. of activity conducted	1	Evalauted Resaerch Proposal	SDRC;DRTWG	Office Supplies				
				Polishing and Finalization of Research Proposals (Batch 9)	No. of activity conducted	1	Polished and finalized research proposal	SDRC;DRTWG	Office supplies				
				Approval of Implementation of Basic/Applied Research	No. of activity	1	Approved 10 Basic/Applied Research for Implementation	SDRC;DRTWG	Office supplies				
				Approval of Implementation of Action Research	No. of activity	1	Approved 12 Action Research for Implementation	SDRC;DRTWG	Office supplies				

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Orientation of Basic Education Research Writing Implementation and MOA Signing	No. of Activity	1	Oriented Research Implementors and MOA signing conducted	SDRC,DRTWG	Office supplies				
				Monitoring of Research Implementation as plans and timelines	No. of monitoring conducted	4	Monitored Research implementation	SDRC	Office supplies				
				Dissemination of Research Result									
				Project RIPPLE: Dissemination of Research Findings	No. of activity conducted	1	Disseminated Research Findings	SDRC,DRTWG	Office supplies				
				Division Planning and Research Conference	No. of activity conducted	1	Conducted 1st Division Research Conference	SDRC,DRTWG	Office supplies; snacks				
				Archiving (Archival of Completed Research)									
				Archiving (Archival of Completed Research)	No. of Activity	1	Archived completed research	Schools Division Research Committee	Office supplies				
		Learners attain Stage 3 (Grades 7-10) learning standards of literacy numeracy skills and apply 21st century skills to various real-life situations (Sub IO 3.3)	Assess Learning Outcomes at each key stage transition and for learners in situations of disadvantage (#3)	Administer Assessment	No. of assessment administered		Administered assessment to schools and CLCs	DTC, EPSs, EPSA, SHs	Testing Materials				
				NAT	No. of assessment administered	3 (G6,10,12)	Administered assessment						
				ELLNA	No. of assessment administered	1 (G3)	Administered assessment						
				REA	No. of assessment administered	3 (G63,6,10)	Administered assessment						
				NCAE	No. of assessment administered	1 (G9)	Administered assessment	EPS, SH, Teachers		25,000			
				PEPT	No. of assessment administered	2	Administered assessment	EPS, SH, Teachers		35,000			
				Project CHECK	No. of assessment administered	4 (G3, 6,10, ALS)	Administered assessment						
				Phil IRRI (Pre test)	No. of assessment administered	1	Administered Assessment	EPS, SH, Teachers					
				Phil IRRI (Post)	No. of assessment administered	1	Administered assessment	EPS, SH, Teachers					
				A & E	No. of assessment administered	1	Administered assessment	EPS, SH, Teachers					
				Portfolio Assessment	No. of assessment administered	1	Administered assessment	EPS, SH, Teachers					
				Revised PPFT (pre Test)	No. of assessment administered	1	Administered assessment	EPS, SH, Teachers					
				Revised PPFT (Post Test)	No. of assessment administered	1	Administered assessment	EPS, SH, Teachers					
				MFAT		1							
				ECCD (Pre test)	No. of assessment administered	1	Administered assessment						
				ECCD (Post test)	No. of assessment administered	1	Administered assessment						
				Project 3Rs (Read Read Read)	No. of assessment administered	4	Administered assessment	EPS School Heads School Reading					
				Search for zero non-reader classes	No. of search conducted	1	Memorandized results of the search	EPS School Heads School Reading					
				Analyze Assessment Results									
				NAT	No. of analyzed assessment results	3	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				ELLNA	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				REA	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				NCAA	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				EPT	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Project CHECK	No. of analyzed assessment results	4	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Phil IIRI (Pre Test)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Phil IIRI (Post)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				A & E	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Portfolio Assessment	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Revised PPT (Pre test)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Revised PPFT (Post Test)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				ECCD (Pre Test)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				ECCD (Post test)	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				MFAT	No. of analyzed assessment results	1	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Project Read Read Read	No. of analyzed assessment results	4	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
				Consolidation of Quarterly Assessment	No. of analyzed assessment results	4	Analyzed assessment results and disseminated to all concerned	DTC, EPSs, SHs					
			Strengthen competence of teachers and instructional leaders in areas such as content knowledge and pedagogy/instruction, curriculum and planning, responding to learner diversity, and assessment and reporting (#4)	Workshop on the Development of Contextualized Video Lessons for Key Stages 1-4	No. of Workshop conducted	1	Conducted Workshop cum TA on the Use of Video Equipment	EPS-LR EPSA, PDO, ITO	training materials	65,000	IPED		
			Strengthen competence of teachers and instructional leaders in areas such as content knowledge and pedagogy/instruction, curriculum and planning, responding to learner diversity, and assessment and reporting (#4)	Conduct Training Workshop on Development of Contextualized IPed LPs for G7 teachers	No. of Training Workshop Conducted	1	Conducted training workshop and Developed Contextualized IPED LPs	IPed Focal, EPS, Teachers,	training materials	92,000	IPED PSF 2023		
			Strengthen competence of teachers and instructional leaders in areas such as content knowledge and pedagogy/instruction, curriculum and planning, responding to learner diversity, and assessment and reporting (#4)	Conduct Training Workshop on the Development of Culture-based Ims for Grade 7 Teachers	No. of Training Workshop Conducted	1	Conducted Training Workshop and developed of Culture-based Ims for G7	IPed Focal, EPS, Teachers,	training materials	167,000	IPED PSF 2023		

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Conduct of training for key stages 1&2 teachers on Reading & Comprehension Skills on English & Filipino	No. of trainings conducted	1	Conducted training for key stages 1&2 teachers on Reading & Comprehension Skills on English & Filipino	EPS, Filipino and English Teachers,	training materials	75,000	ELLN		
				Conduct Capacity Building on 21st Century Skills, HOTS, MIs for core subject areas (Elementary)	No. of CapB conducted	1	Conducted Capacity Building on 21st Century Skills, HOTS, MIs for core subject areas ESMF, AP (Elementary)	EPS, SHs, teachers	training materials	52,000	HRTD		
				Conduct Capacity Building on 21st Century Skills, HOTS, MIs for core subject areas (Secondary)	No. of CapB conducted	1	Conducted Capacity Building on 21st Century Skills, HOTS, MIs for core subject areas ESMF, AP (Secondary)	EPS, SHs, teachers	training materials	52,500	HRTD		
				Conduct training workshop on the development of numeracy assessment tools for Key Stage 2 and 3	No. of training conducted	1	Conducted training workshop on the development of numeracy assessment tools for Key Stage 2 and 3	EPS, SHs, teachers	training materials	80,000	HRTD		
				Conduct training workshop for MG teachers on Teaching Strategies	No. of training conducted	1	Conducted training workshop for Multigrade teachers on teaching strategies	EPS, SHs, MG teachers	training materials	52,500	HRTD		
				Conduct of training workshop for secondary science teachers on technological, pedagogical content knowledge	No. of training conducted	1	Conducted training workshop for secondary science teachers on technological, pedagogical content knowledge	EPS, SHs, teachers	training materials	60,000	HRTD		
			Ensure alignment of curriculum, instruction and assessment with current and emerging industry and global standards (#5)	Conduct of training on strengthening capacity of Elementary Teacher on DRRM	No. of training conducted	1	Conducted training on strengthening capacity of Elementary Teacher on DRRM	EPS Elementary DRRM Coordinators, Science Teachers	training materials	75,000			
				Training workshop on content & pedagogy on the Components of TLE & Alignment of Specialization for Grades 9-12	No. of training conducted	1	Conducted Training workshop on content & pedagogy on the Components of TLE & Alignment of Specialization for Grades 9-12	EPS, SHs, teachers	training materials	58,500	HRTD Fund		
				Conduct Workshop on the Development of Video Demonstration Lessons for Primer 3	No. of trainings conducted	1	Conducted Workshop on the development of Video Demonstration lessons for Primer 3	EPS, SH, teachers		116,895	2021 ELLN Funds		
				Conduct Training Workshop Caravan on the Revised Contextualized Schools Division of Batanes Library Manual (SDBALIMA 2022)	No. of trainings conducted	1	Conducted Training Workshop on the Revised Contextualized Schools Division of Batanes Library manual (SDBALIMA 2022)	EPS, SH, teachers					
				Conduct Training on Designing Contextualized Assessment Activities in Science and Mathematics	No. of trainings conducted	1	Conducted Training on Designing Contextualized Assessment Activities in Science and Mathematics	EPS, SHs, teachers					
				Upskilling of Division Supervisors and School Heads on ELLN with focus on the Science of reading curriculum contextualization of materials	No. of trainings conducted	1	Conducted Reorientation on ELLN Implementation for School Heads and Supervisors	EPS, SH, Teachers		20,000			
LEARNER'S RESILIENCY & WELL-BEING													
	Learner's are resilient and aware of their rights, and have the life skills to protect themselves and their rights and have the lifeskills to protect themselves and claim their education related rights from DepED and other duty bearers to promote learner's wellbeing, even as they are aware of their responsibilities as individuals and as members of society	Learners are served by a Department that adheres to a rights based education framework at all levels (Sub IO 4.1)	Integrate children's and learner's rights in the design of all DepED Policies, plans, prgrams, projects, processes, and systems	Policies, plans, as well as programs, activities and projects (PAPs) containing commitments towards children's rights and related policies and agreements reviewed and revised/enhanced or developed									

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Conduct of review and enhancement workshop on child protection policy	No. of Review/enhancement workshop on Child Protection Policy conducted	1	Conducted Review and Enhancement of Child Protection Policy	Division CPP focal person, School CPC Members	Office supplies	35,000	Registration		
				Monitoring of the Implementation of Child Protection Program	No. of Monitoring conducted	4	Monitored the implementation of Child Protection Program	Division CPP focal person	Office supplies		META		
			Ensure that learners know their rights and have the life skills to claim their education-related rights from DepEd and other duty-bearers to promote learners' well-being, while also being aware of their responsibilities as individuals and as members of society	IEC materials for the promotion of learners' participation are developed and disseminated									
				Printing & dissemination of Information Education and Communication (IEC) materials for the promotion of learners' participation	No. of activity conducted	1	Conducted distribution of IEC materials to all schools	Division CPP focal person	Office supplies				
				Monitoring of children's month activities	No. of monitoring conducted	1	Monitored the children's month activities of the 27 schools	Division CPP focal person	Office supplies				
			Child rights education (CRE) integrated in the reviewed and enhanced K TO 12 curriculum and extra-curricular programs and in the learning environment and culture of the school, learning center and modalities	LISM: Library and Information Services Month	No. of contested activities conducted	3	Conduct of the Division Level LISM Culminating Activity	LR Team, Division Librarian, RL, TLC, LHC	Office supplies, Plaques and Recognition Materials, Meals and Snacks, ICT Equipments	40,000	Sch MOOE		
				Intensifying the implementation of the Youth Formation Program									
				Conduct of Project Kabatalakayan	No. of episodes uploaded	4	Uploaded Kabatalakayan episode to the YFP facebook page anchored to the core values of DepEd	Division YFP focal person, SPG/SSG, YES-O, BKD Officers	office supplies, laptop, ICT equipments				
				Student Leadership Training/ Summit	No. of Student Leadership training/ summit conducted	1	Conducted Student Leadership training summit to all SPG/SSG, YES-O and BKD Officers	Division YFP focal person, SPG/SSG, YES-O, BKD Officers	Office supplies,	50,000	YFP PSF		
				Search for Best YFP Program Implementers (Gawad Siklab)	No. of search conducted	1	Conducted Division Search for Best YFP Program Implementers (Gawad Siklab)	Division YFP focal person, SPG/SSG, YES-O, BKD Officers	Office supplies,				
				Monitoring and Evaluation of SPG/SSG/YES-O and BKD	No. of M&E conducted	4	Monitored schools on YFP implementation	Division YFP focal person, SPG/SSG, YES-O	Office supplies		META		
				SPG/SSG Federation Elections	No. of election/s conducted	1	Conducted SPG/SSG Federation Election	Division YFP focal person, SPG/SSG	Office supplies				
				YES-O Federation Election	No. of election/s conducted	1	Conducted Division YES-O Federation Election	Division YFP focal person, YES-O	Office supplies				
				BKD Federation Election	No. of election/s conducted	1	Conducted Division BKD Federation Election	Division YFP focal person, BKD Presidents	Office supplies				
				Project Ten Outstanding Secondary Students of Batanes (TOSSEB)	No. of activity conducted	1	Conducted Search for Ten Outstanding Secondary Students of Batanes (TOSSEB)	Division YFP focal person, Division TWG	Office supplies				
				Monitoring of Gulayan sa Paaralan Program	No. of Monitoring conducted	4	Conducted Monitoring on the implementation of Gulayan sa Paaralan Program	Division CPP focal person, school based GPP coordinator	Office supplies		META		
				Capability building on Gulayan sa Paaralan Program for GPP Coordinators	No. of CapB conducted	1	Conducted CapB	Div. GPP Focal, School-based GPP Coordinators	Office supplies		HRTD		
		Learners are safe and protected, and can protect themselves from risks and impacts from natural and human-induced hazards	Protecting learners and personnel from death, injuries, and harm brought by natural and human-induced hazards										
		Learners have the basic physical, mental and emotional fortitude to cope with various challenges in life	Provide learners with basic health and nutritional services	Conduct monitoring of safety & health protocols on Covid19 measures in the Schools									

Pillar	Intermediate Outcome	Sub-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
			Guidelines to ensure the health and safety of learners and school personnel, including prevention of Covid19 is developed and implemented	Conduct rapid classroom health inspection of learners in the schools	No. of rapid inspection conducted	1	Conducted rapid inspection of learners	Nurse, Clinic teacher	School health card				
				Conduct monitoring of OKD programs	No. of monitoring of OKD programs	4	Conducted monitoring of OKD programs	Nurses, OKD coordinators, School Heads	Monitoring Tool				
				Conduct visual acuity of learners in the schools	No. of visual assessment conducted	1	Conducted Visual assessment to learners	Nurse, Clinic Teacher	Snellen Chart, Visual acuity form				
				Conduct monitoring of Safety Health Protocols and COVID 19 Measures	No. of monitoring conducted	4	Conducted monitoring of safety & Health protocols on COVID 19 measures in Schools	Nurse, Clinic Teacher	Monitoring Tool				
				Conduct Advocacy Awareness on Adolescent Reproductive Health and Responsible Parenthood	No. of advocacies conducted	2	Conducted advocacy on awareness on Adolescence Reproductive Health and Responsible Parenthood in the School	Nurse, Clinic Teacher	Laptop, Projector,				
				Conduct Advocacy Awareness on National Drug Education Program (NDEP), its prevention and control	No. of advocacies conducted	2	Conducted advocacy on awareness on National Drug Education Program, its prevention and control	Nurse, Clinic Teacher	Laptop, Projector,				
				Advocacy Awareness on School Mental Health to learners and personnel	No. of advocacy conducted	1	Conducted advocacy awareness on School Mental Health to learners and personnel in the Schools	Nurse, Clinic Teacher	Laptop, Projector,				
				Distribution of Deworming tablet to learners	No. of distribution activity	1	Distributed Deworming tablet to Learners	Nurse, Clinic Teacher	Deworming tablets				
				Nutritional Status Assessment of learners for baseline and endline	No. of assessment	2	Conducted Nutritional Status assessment of learners	Nurse, Clinic Teacher	Weighing scale				
				Dental Services									
				a) Oral Health Education of Learners	No. of Oral Health Education conducted	5	Conducted Oral Health Education to learners	Dentist, Dental Aide	Tooth Model, laptop, projector				
				b) Dental Health Discussion for Teaching & Non Teaching	No. of health discussions conducted	2	Conducted Dental Health Discussion	Dentist, Dental Aide	Tooth Model, laptop, projector				
				c) Oral examination of learners	No. of oral examination conducted	4	Conducted Oral health Examination to learners	Dentist, Dental Aide	Dental Instruments				
				d) Oral Examination of SDO personnel	No. of oral examination conducted	2	Conducted Oral health Examination to SDO personnel	Dentist, Dental Aide	Dental Instruments				
				Inspection of Basic Education Facilities Fund (BEFF)									
				Repair									
				Inspection of Repair and Rehabilitation of School Buildings in VIS	No. of inspection/ validation activity	1	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop, ballpen, paper, calculator				
				Inspection of Repair and Rehabilitation of School Buildings in SCS	No. of inspection/ validation activity	1	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop, ballpen, paper, calculator				
				Quick Response Fund									
				Monitor Repair and Rehabilitation of Gabaldon Building in BCS	No. of inspection/ validation activity	2	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop, ballpen, paper, calculator				

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Monitor Repair and Rehabilitation of School Buildings in BCS (7CL)	No. of inspection/ validation activity	2	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Monitor Repair and Rehabilitation of Gabaldon Building in BNSHS	No. of inspection/ validation activity	2	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Monitor Repair and Rehabilitation of School Buildings in Mahatao ES (2CL)	No. of inspection/ validation activity	1	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Monitor Repair and Rehabilitation of School Buildings in RIS (1CL)	No. of inspection/ validation activity	1	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				GABALDON									
				Monitor Repair and Rehabilitation/Conservation of Gabaldon Building in Ivana ES	No. of inspection/ validation activity	3	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Last Mile School (LMS)									
				Construction of One (1) Storey Two (2) Classroom with provision of toilet, rainwater collector and water system (YBS)	No. of inspection/ validation activity	1	Inspected and Validated accomplished BEFF projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Monitoring of Implementation of BEFF Projects									
				Repair									
				Repair and Rehabilitation of School Buildings in VIS	No. of monitoring activity conducted	1	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Repair and Rehabilitation of School Buildings in SCS	No. of monitoring activity conducted	1	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				QUICK RESPONSE FUND			Monitored the Implementation of BEFF						
				Repair and Rehabilitation of Gabaldon Building in BCS	No. of monitoring activity conducted	3	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Repair and Rehabilitation of School Buildings in BCS (7CL)	No. of monitoring activity conducted	3	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Repair and Rehabilitation of Gabaldon Building in BNSHS	No. of monitoring activity conducted	3	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Repair and Rehabilitation of School Buildings in Mahatao ES (2CL)	No. of monitoring activity conducted	1	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Repair and Rehabilitation of School Buildings in RIS (1CL)	No. of monitoring activity conducted	1	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				GABALDON									
				Repair and Rehabilitation/Conservation of Gabaldon Building in Ivana ES	No. of monitoring activity conducted	3	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Last Mile School (LMS)									
				Construction of One (1) Storey Two (2) Classroom with provision of toilet, rainwater collector and water system (YBS)	No. of monitoring activity conducted	1	Monitored the Implementation of BEFF Projects	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Evaluation/Assessment of proposed construction, repair and rehabilitation of school building, conservation and restoration of Gabaldon, electrification, New construction and maintenance of education f									

Pillar	Intermediate Outcome	Sub-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Repair and Rehabilitation of School Buildings	No. of activities conducted	1	Monitored the utilization of DepED LMS by DepeED Batanes Personnel	EDF Focal Person, SHs, Physical Facilities Coordinator	Laptop,ballpen,paper,calculator				
				Electrification	No. of activities conducted	1	Monitored the utilization of DepED LMS by DepeED Batanes Personnel	Electrical Engineer Region, EDF Focal Person	Laptop,ballpen,paper,calculator				
				Restoration/Conservation of Gabaldon Building	No. of activities conducted	1	Monitored the utilization of DepED LMS by DepeED Batanes Personnel						
				New Construcion (DPWH)	No. of activities conducted	1	Monitored the utilization of DepED LMS by DepeED Batanes Personnel	EDF Focal Person, DPWH Focal Person	Laptop, ballpen, paper, calculator				
			Ensure that learner's are aware and can assert their rights to and in education from DepED and fully understand their responsibilities in relation to these rights										
		Learners are safe and protected , and can protect themselves from risks and impacts from natural and human - induced hazards (Sub IO 4.2)	Protect learners and personnel from death, injury, and harm brought by natural and human -induced hazards	Capacitate DepEd personnel and learner on providing MHPSS									
				Monitor the conduct of MHPSS in the schools	No. of Monitoring conducted	1	Monitored the conduct of MHPSS in the 27 schools	Div. Nurses, DRRMC, SHs, SDRRMC, Teachers, Learners	Office supplies	5,000	DPRP		
				Integrated ESD, DRRM, CCAM, and peacebuilding competencies in K to 12 curriculum									
				Monitoring the integration of DRRM, CCAM, and peacebuilding competencies in the curriculum	No. of Monitoring conducted	4	Monitored integration of DRRM, CCAM, and peacebuilding competencies in the curriculum	SDRRMC, DRRMC, SDRRMC, SH	Office supplies, Travel Expenses	5,000			
				Equip personnel and stakeholders on DRRM, CCAM, and peacebuilding									
				Monitoring of Tree Planting activities (CCAM Activity)	No. of monitoring conducted	1	Monitored conduct of tree planting activities in the schools	DDRRMC, SDRRMC, SHs, Learners	Load allowance	1,000	DPRP		
				Conduct comprehensive school safety assessment (DRRM Activity)	No. of assessment activity conducted	1	Conducted assessment on school safety	DDRRMC, SDRRMC, SHs, Learners	Travel expense	5,000	DPRP		
				Establish Early Warning Systems (EWS) in DepEd offices and schools.									
				Monitoring of the implementation of EWS in DepEd Offices and schools	No. of Monitoring conducted	1	Monitored the implementation of EWS	DDRRMC, SDRRMC, SHs	Load allowance	1,000	DPRP		
			Ensure learning continuity in the aftermath of a disaster	Develop and disseminate information, education, and communication (IEC) materials in the aftermath of a disaster or emergency.									
				Conduct of educational campaign and distribution of IEC materials	No. of education campaign conducted	1	Conducted educational campaign and distributed IEC materials	SHs, SDRRMC, Learners, DRRMC	Travel expense	5,000	DPRP		
				Equip schools in leading multi-stakeholder groups for the implementation of response, rehabilitation, and recovery.									
				Conduct CapE on SDRRM on DRRM, CCAM, EIE new programs and activities	No. of CapB conducted	1	Capacitated the SDRRM on DRRM, CCAM, EIE new programs and activities	DDRRMC, SDRRMC	Office supplies, catering	30,000	HRD		
			Protect education investments from the impacts of natural and human-induced hazards	Establish risk assessment data for DRRM and CCAM									
				Monitoring the conduct of student-led school watching & hazard mapping	No. of monitoring conducted	1	Monitored the conduct of student-led school watching and hazard mapping	SHs, DRRMC, SDRRMC and learners	Travel expense	5,000	DPRP		
				Develop DRRM, Climate change related programs, projects, and activities (PPAs)									
				Conduct of NSED quarterly	No. of activity conducted	4	All schools have conducted NSED quarterly	SHs, SDRRM, DRRM, Learners	Load allowance	4,000	DPRP		

Pillar	Intermediate Outcome	Sub-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Monitoring of the conduct of Fire Drill	No. of activity conducted	1	All schools have conducted fire drill once a year	SHs, SDRRM, DRRM, Learners	Load allowance	1,000	DPRP		
				<i>Developed school sports and fitness development program</i>									
	Learners have the basic physical, mental, and emotional fortitude to cope with various challenges in life		Promoting learners' physical and emotional development	Organization of School sports club	No. of Organization of school sports club	1	Organized School Sports Program for the 27 schools	EPS, SHs, School MAPEH Coordinators, learners					
				<i>Implemented and developed standards for school sports and competition programs</i>									
			Promote learners' physical and socio-emotional skills development	Conduct of Division Sports Meet	No. of sports meet conducted	1	Conducted Division Sports Meet to scout athletes for regional sports meet	EPS, SHs, School MAPEH Coordinators, learners					
				Participate in the Regional, and National Sports Meet	No. of activity conducted	1	Provided opportunity to student-athletes' to compete and participated in various sports activities.	EPS, SHs, School MAPEH Coordinators, learners					
				Provision of various fitness and sports supplies, materials, accessories, and equipment to schools	No. of delivery activity conducted	1	Provided various sports accessories and equipment to select schools	EPS, SHs, School MAPEH Coordinators					
				<i>Trained teaching and non-teaching DepEd personnel</i>									
				Training of trainers and coaches on identified sports	No. of training conducted	1	Trained trainers and coaches on identified sports	EPS, SHs, School MAPEH Coordinators		46,800	HRTD		
				Capability Enhancement and Training Workshop on Basic Education Research Completion Writing for Education Program Supervisors and School Heads	No. of training conducted	1	Trained EPS and SH in Basic Education Completion Writing	Top Management; SDRC; DRTWG	Office supplies; meals and snacks	61,580	HRTD Fund (if any)		
				Conduct of Into the Right and Unified Track: Retooling Workshop on Programs under School Governance and Operations Division for SGOD Program Owners and Personnel	No. of Activity Conducted	1	Trained and retooled SGOD Program Owners and Personnel on Programs under SGOD	Top Management; SGOD Program Owners	Office supplies; meals and snacks	57,000	HRTD Fund (if any)		
ENABLING MECHANISM: GOVERNANCE AND MANAGEMENT													
Governance	Efficient, agile, and resilient governance and management processes		Education leaders and managers practice participative, ethical, and inclusive management processes (EM #1)	<i>Higher SBM Level of Practice attained in schools</i>									
				Monitor the SBM Level of Practice of Schools	No. of monitoring activity conducted	1	Monitored the SBM Level of Practice of schools	SEPS EPSP II	Office supplies		META		
				Provide technical assistance on SBM	No. of TA conducted	1	Provided TA on SBM to schools	Division SBM Taskforce	Office supplies		META		
				Conducted technical needs assessment to schools	No. of TANA	4		SEPS EPSP II	Office supplies				
				<i>Competency-based hiring and promotion system adopted and implemented</i>									
				Cascading of the New MSP and Assessment Guidelines to PSB Members, School Heads, and School PSB Members	No. of orientation conducted	1	Cascaded the New MSP and Assessment Guidelines to PSB Members, School Heads and School PSB Members	Top Management, Trained Personnel	Meals and Snacks Office Supplies	81,000	Regular HRD Fund		
				Implementation of Project ASSESSED	No. of assessment/ meetings conducted	12	Implemented the Project ASSESSED	Top Management, PSB	Meals and Snacks Office Supplies	45,000	Regular HRD Fund		
				Orientation on Philippine Professional Standard for Teachers (PPST)	No. of activity conducted	1	Conducted orientation on PPST	Top Management, HRD, Teachers		67,500	HRTD		

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Orientation on the implementation of PPSSH	No. of activity conducted	1	Conducted orientation on PPSSH	Top Management, HRD, SHs		52,500	HRTD		
				Orientation on the implementation of PPSS	No. of activity conducted	1	Conducted orientation on PPSS	Top Management, HRD, Supervisors		21,000	Regular HRD Fund		
				PAPs implementation monitored									
				Conduct of DMEA/PIR	No. of DMEA/PIR conducted	4	Conducted Quarterly DMEA/PIR	Top Management, Process Owners	Meals and Snacks	65,500	MOOE (Trainings)		
				Monitoring of SGOD Programs	No. of Monitoring Conducted	4	Monitored SGOD Programs	SGOD Program Owners		60,000	MOOE (Local Travel)		
				Monitoring of OSDS Programs	No. of Monitoring Conducted	4				60,000	MOOE (Local Travel)		
				Revised SIP policy implementation monitored									
				Conduct of SIP Appraisal	No. of appraisal activity conducted	1	Conducted SIP Appraisal	SIP Appraisal Team	Meals and Snacks	10,000	Regular HRD		
				Operational Plan implementation monitored									
				Conduct of MR/Execom	No. of MR/EXECOM Activity Conducted	12	Conducted MR/Execom	Top Management, Process Owners	Meals and Snacks	210,000	Regular HRD Fund & HRD		
				Conduct of Management Committee Meetings (MANCOM)	No. of MANCOM conducted	9	Conducted Management Committee Meetings (MANCOM)	Top Management, Unit Heads	Meals and Snacks	148,500	Regular HRD Fund		
				Conduct of Staff Meeting	No. of Activity Conducted	4	Conducted Staff Meeting	Top Management, all personnel	Snacks	104,000	Regular HRD Fund		
			Ensure human resources in all governance levels are sufficient, resilient, competent, and continuously improving (EM #2)	Learning and Development Plan aligned to and conformed to NEAP standards implemented									
				Development of Professional Development Program/Course	No. of developed professional development program/course	4	Developed and approved professional development program/course	Top Management, HRDC Members and the Program Owners	Office supplies				
				Quality assurance of L&D/PD Programs in the Division Level	No. of quality assurance activity conducted	4	Quality assured professional development program proposal	HRD SEPS/ EPSpII	Office supplies				
			Non-Teaching personnel are provided with professional learning and development opportunities to ensure effectiveness and responsiveness in the delivery of their duties and responsibilities	PROJECT SMILE: Standards in Managing Ideal Libraries Phase III : "Birtwal Kumustahan" - Online convergence of all School Librarians	No. of online convergence conducted	2	TA and updates and concerns on the development of Library innovations PROJECT SMILE Phase III.	Division Librarian, RL, TLC and LHC	Office supplies				
				Professional standards linked to employee assessment, development, rewarding and recognition									
				Writeshop on Project CATCH-THEM: Customized RSP Policy and Processes with Explicit link to other HRM Systems	No. of writeshop	1	Draft copy of Customized RSP Policy and Processes with Explicit link to other HRM Systems	PSB	Office Supplies				
				Writeshop on the Customized L&D Policy and Processes with Explicit link to other HRM Systems	No. of writeshop	1	Draft copy of Customized L&D Policy and Processes with Explicit link to other HRM Systems	HRDC/HRD SEPS/ EPSpII	Office Supplies				
				Writeshop on the Customized PMT Policy and Processes with Explicit link to other HRM Systems	No. of writeshop	1	Draft copy of Customized PMT Policy and Processes with Explicit link to other HRM Systems	PMT	Office Supplies				
				Writeshop on the Customized R&R Policy and Processes with Explicit link to other HRM Systems	No. of writeshop	1	Draft copy of Customized R&R Policy and Processes with Explicit link to other HRM Systems	R&R Committee	Office Supplies				

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Presentation of Consolidated Policy and Processes on HRM Systems (PRIME-HRM)	No. of presentation activity conducted	1	Presented consolidate Policy and Processes on HRM Systemd during the Policy Review	PRIME-HRM Committee and Secretariat	Office Supplies				
				Employee welfare and benefits implementation monitored									
				Implementation of Project SHAPE (Sports and Health Activities for Personnel and Employees)	No. of activities conducted	12	Conducted Project SHAPE (Sports and Health Activities for Personnel Employees)	Top Management; HRD SEPS; all personnel		6,000	GAD funds		
				Project PRIDE (Provision of Rewards and Incentives to Deserving Employees)	No. of Awards awarded	12	Awarded recognition awards to employees	DPRAISE Committee	Office Supplies				
				Project RACERS (Recognition of Accomplishment and Contribution of Employees, Retirees and Stakeholders)	No. of evaluation and awarding conducted	1	Conducted evaluation and awarding for Project RACERS	Top Management; Division PRAISE Committee and subcommittee	Office supplies; meals and snacks				
				Project Mapya Paliailitan Awards	No. of evaluation and awarding conducted	1	Conducted evaluation and awarding for Mapya Paliailitan	Top Management; Division PRAISE Committee and subcommittee	Office supplies; meals and snacks	37,500	Regular HRD Funds		
				Project ExCEL	No. of evaluation and awarding conducted	4	Conducted evaluation and awarding for Project ExCEL	Top Management/ PRAISE Committee	Office supplies; meals and snacks	3,200	(To be determined)		
				Project MEET	No. of Reports Submitted	12	Implemented Project MEET (FGD per Division)	Top Management, Division Chiefs	Office Supplies				
				Preparation and Submission of Report on Personnel Actions	No. of Reports Submitted	12	Submitted Monthly Report on Personnel Actions	AO IV Personnel	Office Supplies				
				Preparation and Submission of Report on Salary Administration and Personnel Records	No. of Reports Submitted	12	Submitted Monthly Report on Salary Administration and Personnel Records	AO IV Personnel	Office Supplies				
				Implementation of Project LEAVE - (Letting Employees Access Virtually the Employee's Leave Credits) a Leave Management System	No. of Reports Submitted	4	Submitted Quarterly Report on Project LEAVE	AO IV Personnel	Office Supplies				
				Preparation and Submission of Report on Benefits Administration	No. of Reports Submitted	12	Submitted Monthly Report on Report on Benefits Administration	AO IV Personnel	Office Supplies				
				GAD Activities	No. of Activies conducted	2	Conducted GADABLE activities	GAD Focal Point System	Meals and Snacks and Office Supplies	167,000			
				Report on Implementation of ERF	No. of Activities conducted	2	Report on status of implementation of ERFs	AO IV Personnel	Office Supplies				
				DepEd Batanes personnel practiced responsive management processes that uphold inclusive and rights-based education									
				Teaching and non-teaching personnel are provided with professional learning and development opportunities to ensure effectiveness and responsiveness in the delivery of their duties and responsibilities									
				Conduct of Project ONTOES	No. of Onboarding Activities conducted		Conducted On Boarding to New Employees			40,000	Regular HRD Fund		
				Conduct of Project CARES									
				Development of Annual Plan for Training and Development Programs and Activities	No. of developed Annual Plan for Training and Development Programs and Activities	1	Developed and approved Annual Plan for Training and Development Programs and Activities	Top Management, HRDC Members and the Program Managers	Office supplies; meals and snacks				
				Facilitate submission of Annual L&D Plan of Schools	No. of activity conducted	1	Facilitated submission of annual L&D plan of schools	HRD	Office Supplies				
				Conduct of Human Resource Development Committee Meeting cum Program Implementation Review	No. of HRDC cum PIR conducted	4	Conducted HRDC cum PIR	HRD Committee	Office supplies; meals and snacks	12,000	HRTD Fund (if any)		

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Monitor the submission of quarterly L&D Completion reports from schools	No. of monitoring conducted	4	Monitored submission of quarterly L&D Completion reports from schools	HRD SEPS/ EPSpII	Office supplies				
				Monitor the submission of quarterly L&D Completion reports from the SDO	No. of monitoring conducted	4	Monitored the submission of quarterly L&D Completion reports from the SDO	HRD SEPS/ EPSpII	Office supplies				
				Monitor the conduct of IPBT in schools	No. of monitoring conducted	2	Monitor the conduct of IPBT schools	HRD SEPS/ EPSpII	Office supplies		META		
			Ideal learning environment and adequate learning resources for learners ensured (EM #3)	Standards for quality and inclusive learning environment for the different learner groups for the new normal post COVID-19 adopted and implemented									
				Standards for the integration of educational technology in teaching and learning developed and implemented									
				Monitor the utilization of SDO LR Portal	No. of Monitorings conducted	4	Monitored utilization of SDO LR Portal	EPS LR & PDO					
				Standards for learning resource development accessible to all types of learners formulated and implemented									
				Upload locally developed LMs in the SDO LR Portal	No. of uploading activities	4	Uploaded locally developed LRs in SDO LR Portal	EPS LR & PDO					
				System for granting access to learning resources developed and implemented									
				Establish SDO LR Portal (online repository for CO & locally developed LRs)	No. of LR portals established	1	Established SDO LRD portal	LRMDS					
			Improve and modernize internal systems and processes for responsive and efficient delivery of basic education services (EM #4)	Modern financial and procurement management system are in place									
				Implementation of Project E-PROCURE (Enhanced Procedure of Recording Office Procurement Transactions and Checking of Utilization of Resources)	No. of implementation reports	12	Monitored the implementation of Project E-PROCURE (A localized procurement monitoring tool)	BAC, Program Owners, Accountant, Budget Officer, Cashier	Computer with Internet				
				Implementation of PMIS	No. of implementation reports	4	Approved & verified WFPs	DPO, PAP Owners	Computer with Internet				
				Preparation of Budget Execution Document (BED 2)	No. of report prepared	1	Accomplished BED 2 Report	DPO					
				Preparation of Budget Accountability Report (BAR 1)	No. of report prepared	4	Accomplished BAR 1 Report	DPO					
				Major management processes (planning, budgeting, procurement, M&E, human resource) are integrated, synchronized, and coordinated in all governance levels									
				Conduct of Budget Preparation	No. of workshop conducted	1	Conducted Budget Preparation Workshop	Top Management, School Heads, Program Owners	Meals and Snacks	50,000	Regular HRD		
				Conduct of Year 2024 Operational Planning	No. of activities conducted	1	Conducted Year 2024 Operational Planning	Top Management, School Heads, Program Owners	Meals and Snacks	54,000	Regular HRD		
				Conduct of DEDP Review and Adjustment	No. of activities conducted	1	Conducted DEDP Review and Adjustment for 2024	Top Management, School Heads, Program Owners	Meals and Snacks	36,000	MOOE		
				Conduct of Quarterly Finance Coordination Meeting	No. of activities conducted	4	Conducted Quarterly Coordination Meeting	Accountant, Budget Officer, ADAS and Financial Staff	Meals and Snacks	33,500	Regular HRD		
				Preparation and submission of Budget Execution Documents	No. of activities conducted	1	Prepared and Submitted Budget Execution Documents	Budget Officer and Staff					
				Preparation and submission of Supplemental Budget	No. of activities conducted	1	Prepared and Submitted Supplemental Budget	Budget Officer and Staff					
				Preparation and submission of Special Purpose Fund Budget	No. of activities conducted	1	Prepared and Submitted Supplemental Budget	Budget Officer and Staff					

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Preparation and submission of monthly financial accountability reports	No. of activities conducted	12	Prepared and Submitted monthly financial accountability Reports	Finance Staff					
				Preparation and submission of quarterly financial and accountability reports	No. of activities conducted	4	Prepared and Submitted Quarterly financial accountability Reports	Finance Staff					
				Digitization of Cash Files	No. of Systems Developed and implemented"	1	In place system to digitize Cash Files	Cashier, ADAS III, ICTU					
				Monitoring of Cash Advances and Liquidation of Schools	No. of Monitoring Conducted	12	Monitoring Report of Cash Advances	Finance Staff					
				Recognition of Revenue Receipts in the Book of Accounts	No. of Recognitions Made	12	Updated Book of Accounts	Finance Staff					
				Preparation and Submission of NCA Requests	No. of Requests Made	12	Submitted NCA Requests	Finance Staff					
				Preparation and Submission of Accounting and Disbursement Management Reports	No. of Disbursement Reports Made	12	Submitted Accounting and Disbursement Reports	Finance Staff					
				Updating of Transparency Board	No. of Updating Conducted	12	Updated Transparency Board (Monthly)	Finance Staff		15,000	MOOE		
				Monitoring on the Utilization of ePRS, BMS, Online CIB Register	No. of Monitoring activities conducted	12	Monitoring report	Finance Staff					
				Monitoring Budget Utilization Rate (BUR) and Disbursement Utilization Rate (DUR)	No. of Monitoring activities conducted	12	Monitoring report	Finance Staff					
				Preparation and submission of Financial Statements and its schedules	No. of Monitoring activities conducted	12	Monitoring report	Finance Staff					
				Preparation and Submission of Provident Fund Management Reports	No. of Monitoring activities conducted	12	Monitoring report	Finance Staff					
				Maintenance of the DepED-Batangas Website	No. of Maintenance Activities	12	Updated Website	ITO					
				Implementation of Project CLICK: Centralized Location of Indexed Templates to Promote Correctness of Documents and	No. of Reports Generated	4	Status Report on the Utilization of Project CLICK	ITO					
				Project HELP –(Helping hands Extended for Learning through Provision of TA on ICT)	No. of Reports Generated	4	Status Report on the Utilization of Project CLICK	ITO					
				Conduct of Quarterly Tech - Share	No. of Tech-Share Conducted	2	Conducted Tech-Share	ITO					
				Monitoring of DCP Utilization	No. of Monitoring Conducted	6	Monitored DCP Utilization	ITO					
				Maintenance of Online Resource Repository for ICT Coordinators	No. of Presentations made	4	Implemented ICT Use Policy for Learners	ITO					
				Foundation Day Celebration	No. of Foundation Day Celebration Conducted	1	Celebrated Foundation Day	Top Management, School Heads, Top		50,000	MOOE		
				Hosting of Year-End Reconciliation for FY 2022	No. of Reconciliation Activities Hosted	1	Hosted Reconciliation Activities	Top Management, Accountant, Student		100,000	Regular HRD Fund		
				Enhanced performance management and quality assurance are in place									
				Conduct OPCR Rating and Planning for the next Rating Period for School Heads	No. of Orientation Conducted	1	Rated OPCR and Approved OPCR for Next Rating Period			12,500	Regular HRD Fund		
				Conduct of IPCR Rating and Planning for the next Rating Period	No. of Planning Workshop Conducted	1	Rated IPCR and Approved IPCR for Next Rating Period			32,500	Regular HRD Fund		

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Conduct of OPCR Review and Re-calibration for School Heads	No. of Review and Re-Calibration Conducted	1	Reviewed and Recalibrated OPCR			12,500	Regular HRD Fund		
				Conduct of IPCR Review and Re-calibration	No. of Review and Re-Calibration Conducted	1	Reviewed and Recalibrated OPCR			32,500	Regular HRD Fund		
				Conduct of Quarterly PMT Meeting	No. of PMT Meetings Conducted	4	Minutes of PMT Quarterly Meeting						
				Implementation of Project BUZZBACK	No. of BUZZBACK Reports Generated	12	Generated Customer Satisfaction Survey Report						
				Reporting of CSAT (External Providers/Supply)	No. of CSAT (External Providers/Supply) Reports Generated	4	CSAT Report Generated (External Providers/Supply)						
				Reporting of CSAT ISME	No. of CSAT (ISME) Reports Generated	12	CSAT Report Generated (ISME)						
				Reporting of CSAT (ASSESSED)	No. of CSAT (ASSESSED) Reports Generated	12	CSAT Report Generated (ASSESSED)						
				Conduct of Quarterly PRIME-HRM Meeting	No. of PMT Meetings Conducted	4	Minutes of PRIME-HRM Quarterly Meeting						
				Attendance to various activities called for by Higher Offices	No. of Reports on attendance	12	Report on trainings/activities attended	Top Management/section heads		556,000	MIOOE (Travel Expenses)		
				Attendance to Capacity Building Activities	No. of Reports	4	Report on trainings/activities attended	Top Management/section heads		100,000	Regular HRD Fund		
				Conduct TA to Schools on Admin/Management Related Topics	No. of Reports	4	Conducted TA to Schools	Top Management/section heads		52,000	Regular HRD Fund		
				Orientation of New AO II and New ADAS III	No. of Orientation Conducted	1	Conducted orientation to new AO II and DAS	Finance		17,500	Regular HRD Fund		
				Attendance to Trainings for New Employees (A/LAB)	No. of trainings attended	1		Top Management		60,000	Regular HRD Fund		
				Attendance to Supervisory Trainings (SDC Tracks 1 & 2)	No. of trainings attended	1		Top Management		10,000	Regular HRD Fund		
				Disaster risk reduction and response mechanisms are in place									
				Policy and Research Agenda are formulated and implemented									
				Conduct of Quarterly Division Policy Review	No. of Policy Reviews Conducted	4	Conducted Quarterly Division Policy Review	Division Policy Review Committee	Office supplies; snacks	8,000	Regular HRD Fund		
				Establish /Localize/Amend Policies/Guidelines	No. of policies/guidelines established/localized/amended	2	Established/localized/amended policies/guidelines	Top Management; Division Policy Review Committee	Office supplies				
				Design and Implement Division Basic Education Research Agenda	No. of DBERA designed and implemented	1	Designed and implemented DBERA	Top Management; SDRC	Office supplies				
				Human Resource Information System (HRIS) developed and implemented									
				Development of Human Resource Information System (HRIS) in the Division Level (Project I-KNOW Inventory to Keenly Note the Organizational Workforce)	No. of System developed and implemented	1	Developed and implemented HRIS	Top Management; HRD Committee; HRD SEPS/EPSP II and ICTU	Office supplies				
				Internal Control System (ICS) framework, guidelines and standards adopted and implemented									
				Implementation of Project MONITOR	No. of Reports Generated	12	Report of Monthly Implementation of Project MONITOR						
				Implementation of Project TrACED	No. of Reports Generated	12	Report of Monthly Implementation of Project TrACED						

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Implementation of Project E-3Rs-CD	No. of Reports Generated	12	Report of Monthly Implementation of Project E-3Rs-CD						
				QMS practiced in the division and schools									
				Conduct of QMS Orientation to QMS Teams and Process Owners	No. of NQMS Orientation Conducted	1	Conducted NQMS Orientation to QMS Teams/Process Owners/School Heads			87,000			
				Asset Management System developed and implemented									
				Implementation of PROJECT eCOUNT (Electronic Counting of Serviceable and Unserviceable Properties for Notable Tracing)	No. of Reports	2	Generated report of inventory	Inventory Team & Supply					
				Implementation of PROJECT STORES (Safeguarding & Tracking of On Shelves & Released Equipment & Supplies)	No. of Reports	12	Generated Quarterly Report on Project STORES						
				Conduct of School Validation for the Updating of the National School Building Inventory (NSBI) for SY2023	No. of Reports	1	Report on Updated NSBI				META		
				Implementation of Contextualized Policy on Inventory and Disposal	No. of Implementation of Contextualized Policy	1	Implementation of Contextualized Policy on Inventory and Policy						
				Procurement standards implemented									
				Call-up for PPMP Submission	No. Call-up Conducted	1	Collected PPMPs of Program Owners						
				Preparation and Submission of Annual Procurement Plan (APP) - Regular	No. of Submissions made	1	Prepared and Submitted APP - Regular before deadline						
				Preparation and Submission of Annual Procurement Plan (APP- CSE)	No. of Submissions made	1	Prepared and Submitted APP - regular before deadline						
				Preparation of Quarterly Supplemental APP	No. of Submissions made	4	Prepared and Submitted Quarterly Supplemental APP						
				Preparation and submission of Procurement Monitoring Report (PMR)	No. of Submissions made	2	Prepared and Submitted PMR						
				Preparation and submission of Agency Procurement Compliance and Performance Indicators (APCPI) System	No. of Submissions made	1	Prepared and Submitted APCPI						
				Implementation of Project BAC-Files	No. of Reports Generated	12	Report of Monthly Implementation of Project BAC-Files						
				Conduct of Suppliers Forum	No. of Suppliers Forum Conducted	1	Conducted Suppliers Forum						
				Conduct of BAC Reorientation and Updating	No. of BAC Secretaries Regular Meeting	2	BAC Secretaries Regular Meeting						
				Implementation of Contextualized Procurement Policy	No. of Workshop Conducted	1	Implemented a Contextualized Procurement Policy						
				Supplier's Registry established									
				Conduct of Suppliers Eligibility Evaluation	No. of Suppliers Eligibility Evaluation	2	List of Eligible Suppliers						
				Contract Management System developed and implemented									

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs/ Projects/ Activities	KPI/ Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				Project REMIND	No. of Reports Generated	4	Report of Monthly Implementation of Project REMIND						
				Repair and Maintenance of Buildings									
				Repair of Electrical Wirings (DepED Annex) including Meter Post	No. of Repair Conducted	1	Repaired Electrical Wirings of DepED Annex			50,000	MOOE (RM Building)		
				Perimeter Fencing of DepED Annex	No. of Activities Conducted	1	Perimeter Fencing of DepED Annex			22,000	MOOE (RM Building)		
				Repair of Ceiling (Archival Room)	No. of Repairs Conducted	1	Repaired Ceiling of Archival Room			10,000	MOOE (RM Other Structures)		
				Repair and Maintenance of Furniture and Fixtures									
				Refurbishment of Conference Tables	No. of Refurbishment Made	1	Refurbished Conference Tables			5,000	MOOE (RM Furnitures and Fixtures)		
				Procurement of Materials for the construction of office cabinets and tables	No. of Procurement Made	1	Cabinets and Tables			23,000	MOOE (RM Furnitures and Fixtures)		
				Repair and Maintenance of Vehicle									
				Repair/replacement of tire						28,000			
				Purchase of fuel, oil and lubricants	No. of Procurement Made	1	Procured Fuel, Oil and lubricants			108,000			
				Repair and Maintenance of Equipment									
				Installation of Aircon	No. of Installations Made	1	Installed Aircon at the Front Desk			15,000	MOOE (RM Office Equipment)		
				Maintenance of Aircon	No. of Maintenance Made	1	Conducted Maintenance of Aircon			6,000	MOOE (RM Office Equipment)		
				Purchase of Office supplies, materials and equipment									
				Purchase of Office Supplies and Materials	No. of Procurements Made	2	Procured Office Supplies and Materials			254,000	MOOE (Office Supplies)		
				Purchase of Advocacy Materials & Other Printing Expenses	No. of Procurements Made	2	Procured Advocacy Materials			20,000	MOOE (Office Supplies)		
				Procurement of Grass Cutter	No. of Procurements Made	1	Procured Grass Cutter			27,000	MOOE (Other Supplies)		
				Procurement of Mixer	No. of Procurements Made	1	Procured Mixer			48,000	MOOE (Other Supplies)		
				Procurement and Installation of Water Tank (2000 liters)	No. of Procurements Made	1	Procured and Installed Water Tank			35,000	MOOE (Other Supplies)		
				Replacement of Water Pump	No. of Procurements Made	1	Replaced Water Pump			7,000	MOOE (Other Supplies)		
				Procurement of Other Supplies and Materials	No. of Procurements Made	2	Procured Other Supplies and Materials			166,000	MOOE (Other Supplies)		
				Accountable Forms		1				7,000	MOOE		
				Water Expenses	No. of Procurements Made					108,000	MOOE		
				Electricity Expenses						385,000	MOOE		
				Mobile Expenses						147,000	MOOE		
				Internet Subscription Expenses						62,000	MOOE		
				General Services						220,000	MOOE		
				Fidelity Bonds						17,000	MOOE		
				Representation Expenses						52,000	MOOE (Representation)		
				A well planned, directed and coordinated system for records management and general services is developed and implemented									
				Implementation of Project RMS (Records Management System)	No. of Reports submitted	12	No. of Reports submitted			38,000	MOOE (Postage & Courier and transportation and delivery)		
				Conduct and inventory of Records	No. of Records Inventory Conducted	1	Report on Inventory of Records						
				Conduct Disposal of Records	No. of Disposal of Records Conducted	6	Report Disposal Conducted						
				Implementation of Project OHRA v. 2	No. of Reports submitted	6	No. of Reports submitted						

PILLAR	INTERMEDIATE OUTCOME	SUB-IO	Strategy	Programs / Projects / Activities	KPI / Unit of Measure	Physical Target	Expected Output	Resources Need			Source of Funds	Alignment	
								Human	Physical	Financial		OPCR KRA	KITE
				CAV	No. of CAV application submitted	4	No. of processed CAV						
				A well-planned, directed and coordinated General Services Management is developed and implemented									
				Preparation and submission of Reports on Facilities Maintenance	No. of Reports submitted	12	No. of Reports submitted						
				Preparation and submission of Reports on Housekeeping and Ground Maintenance	No. of Reports submitted	13	No. of Reports submitted						
				Preparation and Submission of Reports on Payment of Utilities/Other General Services	No. of Reports submitted	14	No. of Reports submitted						
				Preparation and Submission of Reports on Security Services	No. of Reports submitted	15	No. of Reports submitted						
				Preparation and Submission of Reports on Transportation Service and Vehicle Maintenance	No. of Reports submitted	16	No. of Reports submitted						
			Strengthen active collaboration with key stakeholders (EM #5)	Framework for stakeholder engagement and shared governance implemented			Monitored the schools' partnership and linkages program	SEPSEPSp II	Office Supplies				
				Monitor the schools' partnership and linkages program through Adopt-a-School Program	No. of monitoring conducted	4	Monitored the school's partnership and linkages program through Adopt-A-School Program				BPLP Fund		
				Monitor the grants and donations accepted by the schools	No. of monitoring conducted	4	Monitored the grants and donations accepted by the schools	SEPSEPSp II	Office Supplies		BPLP Fund		
				Monitor the PTA engagements of the schools	No. of monitoring conducted	3	Monitored the PTA engagement of the schools	SEPSEPSp II	Office Supplies		BPLP Fund		
				Conduct Provincial Federated PTA Elections	No. of activity conducted	1	Conducted Provincial Federated PTA Elections	SEPS EPSp II	Office Supplies Catering	10,000	BPLP Fund		
				Conduct Stakeholders Convergence and Stakeholders Recognition	No. of activity conducted	1	Conducted Stakeholders Convergence & Stakeholders Recognition	SEPS EPSp II	Office Supplies Catering	60,000	BPLP Fund		
				Conduct Brigada Eskwela Kick-off	No. of activity conducted	1	Conducted BE Kick-off	SEPS EPSp II	Office Supplies Catering	50,000	BPLP Fund		
				Monitor Brigada Eskwela Implementation	No. of monitoring conducted	1	Monitored BE Implementation of schools	SEPS EPSp II		30,000	BPLP Fund		
				Conduct Roll-out on SGC	No. of activity conducted	1	Conducted roll-out on SGC	SEPS EPSp II	Office Supplies Catering	20,000	BPLP Fund		
				Monitor SGC of schools	No. of monitoring conducted	2	Monitored the SGC of schools	SEPS EPSp II		20,000	BPLP Fund		
				Enhanced guidelines on the use of SEF adopted and implemented									
				Conduct Monthly Provincial School Board Meeting		12							
				Consolidate Quarterly Report	No. of consolidated report	4	Quarterly Report	Accounting Section					
			Enhance and Strengthen Public and Private education complementary (EM #6)	Enhanced manual of regulations of private schools that defines "reasonable supervision" is adopted and implemented									
				Process application for regulatory services	No. of application endorsed to RO	1	Processed regulatory services application	SEPS EPSp II	Office Supplies				

Recommending approval:

Approve:

GEROGANN G. CARIASO
Asst. Schools Division Superintendent

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