



Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATANES

April 18, 2022

BENJAMIN D. PARAGAS, PhD, CESO III

Director IV/ Regional Director

Department of Education

Regional Office No. 02

Carig Sur, Tuguegarao City, Cagayan

ATTENTION: LAILA RUTH TAGUINOD PhD

Chief, Quality Assurance Division

Sir:

Greetings from SDO Batanes!

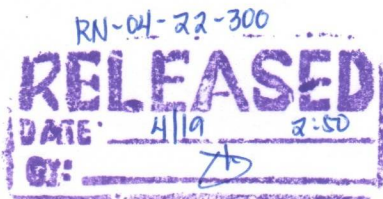
This is to forward the First Quarter Division Monitoring, Evaluation, and Adjustment Accomplishment Report of SDO Batanes.

For your reference.

Thank you very much.

Very truly yours,


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



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Republic of the Philippines
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Physical & Financial Accomplishment Report

KRA	Planned Outputs	PAPs	PHYSICAL ACCOMPLISHMENTS					FINANCIAL ACCOMPLISHMENTS					Remarks
			Targets	Accomplish- ments vs Targets	Gain (if any)	Gap (if any)	Total Accompli- shment	% of Accomplish- ment s	Targets	Actual Accomplish- ment s	Gap	% of Accomplish- ments	
Strategic Management Operations	Submitted monthly NDEP reports	OKD	3	3	0	0	3	100%	0	0	0		
	Provided Dental Services to Learners	OKD	3	3	0	0	3	100%	0	0	0		
	Provided nutritious food (January)/milk products (January-March) to beneficiaries (SBFP)	SBFP	3	3	0	0	3	100%	230,736	180,740	49,996	78.33%	
	Conducted of SBFP PIR	SBFP	1	1	0	0	1	100%	24,500	24,500	0		
	Conducted Orientation on Clinic Management to Clinic Teachers & School Heads for the 12 Pilot F2F	OKD	1	1	0	0	1	100%	0	0	0		
	Conducted Clinic Management and First Aid Training for School Health Personnel and Designated Clinic Teachers	OKD	1	0	0	1	0	0%	18,500	0	18,500	0.00%	
	Conducted deworming of K to 12 Learners	OKD	1	1	0	0	1	100%	0	0	0		

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	Conducted of ARH Awareness activities	OKD	1	1	0	0	0	0	0	0	100%	0	0	0		
	Conducted Health Discussion at DO	OKD	1	1	0	0	0	0	0	0	100%	0	0	0		
	Conducted Dental Health Discussion	OKD	1	1	0	0	0	0	0	0	100%	0	0	0		
	Monitored Oplan Kalusugan sa DepEd (OKD) Programs Implementation	OKD	1	1	0	0	0	0	0	0	100%	0	0	0		
	Monitored COVID-19 Health Protocols	OKD	1	1	0	0	0	0	0	0	100%	0	0	0		
	Conducted TA needs assessment		1	1	0	0	0	0	0	0	100%	0	0	0		
	Provided TA on SBM		2	2	0	0	0	0	0	0	100%	0	0	0		
	Conducted Virtual Leadership Training/Summit	YFP	1	1	0	0	0	0	0	0	100%	0	0	0		
	Conducted Orientation Training on Child Protection Unit (CPU) and Childs Right in Education Desk (CREDe) for CPP focal persons	Child Protection Policy	1	1	0	0	0	0	0	0	100%	0	0	0		
	Monitored the Implementation of Child Protection Program	Child Protection Policy	1	1	0	0	0	0	0	0	100%	0	0	0		
	Conducted NSED	DRRM	1	1	0	0	0	0	0	0	100%	0	0	0		

	Conducted Evaluation/Assessment of proposed construction, repair and rehabilitation of school building, conservation and restoration of Gabaldon, electrification and maintenance of education facilities	BEFF	1	0	0	0	0	0	0	0	0	0	0	0		
	Conducted Inspection/validation of accomplished BEFF projects	BEFF	1	0	0	0	1	0	0	0	0	0	0	0		
	Monitored the Implementation of BEFF Projects	BEF	3	3	0	0	0	3	100%	0	0	0	0	0		
	Monitored School Sites		1	1	0	0	0	1	100%	0	0	0	0	0		
	Conducted of Project Kabatalakayan	YFP	1	1	0	0	0	1	100%	0	0	0	0	0		
	Monitored Gulayan sa Paaralan	GPP	1	1	0	0	0	1	100%	0	0	0	0	0		
	Conducted Information Drive and advocacy campaign through social media platforms		3	3	0	0	0	3	100%	0	0	0	0	0		
	Conducted of Policy Review	Policy & Research	1	1	0	0	0	1	100%	2,500	2,500	0	100.00%	0		
	Implemented Project ENROL Year 2	Policy & Research	3	3	0	0	0	3	100%	0	0	0	0	0		
	Monitored and provided of technical assistance in the utilization of PMIS	PMIS	3	3	0	0	0	3	100%	0	0	0	0	0		

	Conducted Reporting & updating of Early Registration	1	1	0	0	0	0	0	100%	0	0	0	
	Conducted Term Medium Planning Workshop for Y2022 (DBEP REVIEW)	1	1	0	0	0	0	0	100%	0	0		
	Design and Implement Division Basic Education Research Agenda	10	6	0	4	6	0	0	66.68%	0	0	0	0.00%
	Consolidated report of individual monthly plan	3	3	0	0	3	0	0	100%	0	0	0	0.00%
	Submitted monitoring accomplishment report on housekeeping and ground maintenance	3	3	0	0	3	0	0	100%	0	0	0	0.00%
	Conducted Management Committee Meeting	2	2	1	0	3	90,000.00	90,000.00	100%	0	0	0	100.00%
	Implemented Project MEET / conduct of FGD per division	12	12	4	0	16	0	0	100%	0	0	0	0.00%
	Conducted of MR & EXECOM	3	3	0	0	3	29,890.00	29,890.00	100%	0	0	0	100.00%
	Implemented Project E-LOGBOOQ	3	3	0	0	3	0	0	100%	0	0	0	
	Conducted Staff Meeting	1	1	0	0	1	14,000.00	12,600.00	100%	0	0	1,400.00	90.00%
	Implemented Project MONITOR	3	3	0	0	3	0	0	100%	0	0	0	
	Upgraded Elogboooq (Customer Satisfaction)	1	0	0	1	0	0	0	0%	0	0	0	
	Upgrading of ORAS	1	0	0	1	0	0	0	0%	0	0	0	

	Determination of Mode of Procurement, Eligible Suppliers and Resolution to Award	1	1	0	0	0	0	0	0	100%	0	0	0	
	Issued Resolution to Award	1	1	0	0	0	0	0	0	100%	0	0	0	
	Posted PHILGEPS of PR, NOA and NTP (for projects 50k and above)	1	1	0	0	0	0	0	0	100%	0	0	0	
	Prepared of PMRs	1	1	0	0	0	0	0	0	100%	0	0	0	
	Prepared of APCPI	1	1	0	0	0	0	0	0	100%	0	0	0	
	Printed of MOULDERS	1	1	0	0	0	0	0	0	100%	0	0	0	
	Campus Journalism													
	Maintained the FB Page of the MOULDERS	1	1	0	0	0	0	0	0	100%	0	0	0	
	Campus Journalism													
Curriculum and Instructions	Conducted ISME on the implementation of Basic Education Programs, Co-curricular and Special Programs	28	28	0	0	0	0	0	0	100%	0	0	0	
	Conducted online monitoring of SPED Program Implementation	1	1	0	0	0	0	0	0	100%	6,213,57	5,150.00	1063.57	82.88%
	Monitored Integrated School Nutrition Model	3	3	0	0	0	0	0	0	100%	0	0	0	
	Implemented DepEd Order No. 74, s.2010, "Guidelines on Mainstreaming the Dropout Reduction Program (DORP) in the Public Secondary	3	3	0	0	0	0	0	0	100%	0	0	0	
	Monitored the implementation of Project ALISTO	3	3	0	0	0	0	0	0	100%	0	0	0	
	Participated in virtual/FF training	3	3	12	0	0	0	0	0	100%	0	0	0	
	HRD													

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	Validated of locally developed learning resources	Textbook and other IMs	2	2	0	0	0	0	0	0	0	0		
	Distributed of softcopy & materials for reproduction of quality assured materials to all schools	Textbook and other IMs	2	2	0	0	0	0	0	0	0	0		
	Conducted School Librarians Summer Camp 2022		1	1	0	0	0	0	50700	50700	0	0	100.00%	
	Conducted celebration of the Library Information Services Month		1	1	0	0	0	0	0	0	0	0		
	Conducted Search for the Best School Libraries		1	1	0	0	0	0	0	0	0	0		
	Conducted Search for the Most Outstanding School Librarians		1	1	0	0	0	0	0	0	0	0		
Human Research Development	Implemented Project SHAPE (Sports and Health Activities for Personnel and Employees)	GAD	3	3	0	0	0	0	0	0	0	0		
	Conducted Training Workshop on Basic Education Research Writing for School Heads and Education Program Supervisor Cum Provision Technical Assistance (Batch 8)	HRD	1	1	0	0	0	0	50,450	50,340	110	99.78%		
	Implemented Project PRIDE	HRD	3	3	0	0	0	0	0	0	0	0		
	Monitored submission of Annual L&D Plan of Schools	HRD	1	1	0	0	0	0	0	0	0	0		

	Conducted Training Workshop on Qualitative Statistical Analysis for Division Research Technical Working Group and School Research Committee	HRD	1	1	0	0	0	0	1	100%	45,000	44,640	360	99.20%	
	Monitored of TIP in Schools	HRD	1	1	0	0	0	0	1	100%	0	0	0		
	Conducted Quality Assurance of L&D/PD Programs in the Division Level	HRD	1	1	0	0	0	0	1	100%	0	0	0		
	Conducted Capacity Building on Senior High School Math, English, Filipino and Science teachers on content upgrading (PRIMALS)	HRD	1	1	0	0	0	0	1	100%	110000	107600	2400	97.81%	
	Conducted Conduct of Training Workshop for SPJ teachers/SPAs through Project REFIDICE	Campus Journalism	1	1	0	0	0	0	1	100%	70000	69910	90	99.87%	
	Conducted Training-Workshop on ALS Basic Livelihood Skills - (ribbon making, book binding, coconut shell	ALS	1	1	0	0	0	0	1	100%	87870	51385	36395		
Resource Management	Submitted Report on Supplies & Materials Issued (RSMII)		3	3	0	0	0	0	3	100%	0	0	0		
	Updated Stock and Property Card		3	3	0	0	0	0	3	100%	0	0	0		
	Submitted Report on consolidated list of properties for transfer/accountabilities		3	3	0	0	0	0	3	100%	0	0	0		

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	Conducted monthly Assessment		3	3	0	0	0	0	0	0	0	0		
	Consolidated report of procurement contracts prepared and served (NTA PO)		3	3	0	0	0	0	0	0	0	0		
	Consolidated report on follow-up of supplies undelivered		3	3	0	0	0	0	0	0	0	0		
	Submitted report on CAV application		3	3	0	0	0	0	0	0	0	0		
	Submitted report on issued requested filed records		3	3	0	0	0	0	0	0	0	0		
	Submitted report on posted issuances to schools		3	3	0	0	0	0	0	0	0	0		
	Consolidated report on checked, received and routed incoming documents		3	3	0	0	0	0	0	0	0	0		
	Submitted report on Project RMS implemented		1	1	0	0	0	0	0	0	0	0		
	Consolidated report of checked, released, delivered outgoing documents		3	3	0	0	0	0	0	0	0	0		
	Submitted report on archived and filed quality records		1	1	0	0	0	0	0	0	0	0		
	Collected and quality assured BMS reports exported files from Ius		3	3	0	0	0	0	0	0	0	0		
	Consolidated the BMS data		3	3	0	0	0	0	0	0	0	0		
	Submitted the Budget and Financial Accountability Reports to Head of Agency and Regulatory Bodies		3	3	0	0	0	0	0	0	0	0		

	Received ORS and verified as to availability of allotment and legal basis and assignment of ORS number	3	3	0	0	0	3	100%	73.6M	73.6M	0	100.00%	
	Prepared Request for NCA	3	3	0	0	0	3	100%	60.68M	60.68M	0	100.00%	
	Updated of Transparency Board	3	3	0	0	0	3	100%	0	0	0		
	Monitored Budget Utilization Rate (BUR) and Disbursement Utilization Rate (DUR)	1	1	0	0	0	1	100%	BUR 84M, DUR, 69.92 M	BUR 73.6M, DUR 69.79M	BUR 3.1%, DUR 0.21%	BUR,21.9%, DUR 94.79%	
	Recognized of Financial Transactions in the books of accounts (Journals)	3	3	0	0	0	3	100%	0	0	0		
	Monitored School MOOE Cash advances and Liquidation Reports	3	3	0	0	0	3	100%	2.81M	2.81M	0	100.00%	
	Monitored of Schools Financial Operation and Management	3	3	0	0	0	3	100%	0	0	0		
	Conducted Technical Assistance to Schools	1	1	0	0	0	1	100%	0	0	0		
	Reviewed and Processed of Financial Transactions	3	3	0	0	0	3	100%	0	0	0		
	Certified on Availability of Funds	3	3	0	0	0	3	100%	60.68M	60.68M	0	100.00%	
	Downloaded School MOOE Cash Advances	3	3	0	0	0	3	100%	2.81M	2.81M	0	100.00%	
	Prepared LDDAP-ADA and SLIAE	3	3	0	0	0	3 (36 LDDAP)	100%	60.68M	60.68M	0	100.00%	
	Reviewed and evaluated of the PFL Applications and documentary requirements	3	3	0	0	0	3	100%	4M	4M	0	100.00%	

	Prepared Monthly Billing and Collection Statements	3	3	0	0	0	3	100%	4M	4M	0	100.00%	
	Monitored the Utilization of eFRS, BMS, Online CIB Register	3	3	0	0	0	3	100%	0	0	0		
	Monthly updated allotment and obligations in the PMIS Reviewed and certified of ORS	3	3	0	0	0	3	100%	0	0	0		
	Forwarded ORS and other attachment to Accounting Office	3	3	0	0	0	3	100%	73.6M	73.6M	0	100.00%	
	Monitored and provided technical assistance in the utilization of PMIS	3	3	0	0	0	3	100%	0	0	0		
	Submitted budget proposal thru encoding to OSBP site and the Regional Office	1	1	0	0	0	1	100%	0	0	0		
	Prepared and submitted Financial Accountability Reports	3	3	0	0	0	3	100%	0	0	0		
	Conducted orientation/workshop Budget Consolidated Budget Proposals	1	1	0	0	0	1	100%	50,000.00	50,000.00	0	100.00%	
	Prepared and submitted of PFL Financial Reports (FRs)	1	1	0	0	0	1	100%	0	0	0		
	Prepared of quarterly Budget Accountability Document (BAR1) report	1	1	0	0	0	1	100%	0	0	0		
	Prepared of Budget Execution Document (BEDS) report	2	2	0	0	0	2	100%	0	0	0		

	Conducted Quarterly Coordination Meeting-Finance	1	0	0	1	0	0%	15,750.00	15,750.00	0	0.00%	
Partnership and Linkages	Conducted Stakeholders' / LGU Forum	1	1	0	0	1	100%	15,000	15,000	0	100.00%	
	Monitored the implementation and observance of special events	1	1	0	0	1	100%	0	0	0		
	Consolidated & reported grants, donations & other forms of assistance from various donors and benefactor	1	1	0	0	1	100%	0	0	0		
	Monitored partnership in eight (8) Senior High School Work Immersion	1	1	0	0	1	100%	0	0	0		
	Monitored quarterly PTA Meeting	1	1	0	0	1	100%	0	0	0		

Prepared by:



MIAH DAPHNIE B. BUENAFLO
Senior Education Program Specialist

Noted by:



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

Unaccomplished Output Report

KRA	Unaccomplished Outputs (Gaps)	Physical Target	Reasons for the Gaps	Financial Target	Reasons for the Gaps	Recommendation (Drop, Carry Over, Modify, Replace)
Strategic Management Operations	Clinic Management and First Aid Training for School Health Personnel and Designated Clinic Teachers	1	Non-submission of required documents for the conduct on time thus resulting to rescheduling of the activity	18,500	Activity not conducted for the 1st Quarter	Carry Over to 2nd Quarter
	Evaluation/Assessment of proposed construction, repair and rehabilitation of school building, conservation and restoration of Gabaldon, electrification and maintenance of education facilities	1	Assigned Engineer to SDO Batanes is stationed to RO for the 1st Quarter	0	N/A	Carry Over to 2nd Quarter
	Inspection/validation of accomplished BEFF projects	1	Assigned Engineer to SDO Batanes is stationed to RO for the 1st Quarter	0	N/A	Carry Over to 2nd Quarter
	Upgraded Elogboog (Customer Satisfaction)	1	Unavailability of Regional ITO to install updated Elogboog	0	N/A	Modify
	Upgrading of ORAS	1	Internet connectivity and availability of RO ITO Currently developing local version (QRONOS)	0	N/A	Modify
	Conducted of Orientation on NQMS from BHROD to QMS Teams and Process Owners	1	Unavailability of TA Provider from CO	0	0	Carry Over to 2nd Quarter

Curriculum and Instructions	Conducted program for International Student Assessment (PISA) for selected schools	1	No school in SDO Batanes as sample school	0	0	Drop
Resource Management	Conducted Quarterly Coordination Meeting- Finance	1	Overlapping Activities, Not Conducted as scheduled	15,750	Activity not conducted for the 1st Quarter	Carry Over to 2nd Quarter

Prepared by:


MIAH DAPHNIE B. BUENAFLORE
Senior Education Program Specialist

Noted by:


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



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M&E Template 3 - Value-Added Outputs Report

Value-Added Outputs	Reasons for Accomplishments
Served as Supervising Examiner, Chief Examiner, and Proctors during the conduct of CSC Examinations	Linkaging and partnership with other agencies
Attended activities in preparation for the May 2022 Elections	Linkaging and partnership with other agencies

Prepared by:

MIAH DAPHNIE B. BUENAFE
Senior Education Program Specialist

Noted by:

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



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M&E Template 4 - Implementation Concerns, Issues, Gaps, & Problems (CIGPs) and Proposed Resolutions

PAPs	CIGPs	Date of occurrence/ recurrence	Within the Unit's Control or Needs Attention of Higher Mngt	Is it new or recurring CIGPs?	If recurring, how many quarters has it recurred	Proposed Resolutions	Action Taken
OKD	Non-submission of required documents for the conduct on time thus	March	Within the control of the unit	New		Submit required documents for the conduct of activity	Reschedule the activity to April 27, 2022
BEF	Assigned Engineer to SDO Batanes is stationed to RO for the 1st Quarter	March	Needs attention of Higher Management	New		Require the Division Engineer to be detailed in SDO Batanes	Division Engineer detailed in SDO Batanes
	Overlapping of Activities	March	Within the control of the unit	Recurring	Every quarter		

Prepared by:

MAIA DAPHNIE B. BUENAFE
Senior Education Program Specialist

Noted by:

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

MAJOR PROGRAMS, ACTIVITIES, PROJECTS (PAPs) MONITORING TOOL

SDO/FD:

Major PAPs (1)	Fund (PhP) (2)	Source of Fund (3)	Planned/Conducted Activities along the PAP (4)	Date of implementation	Linked to...? (K.I.T.E.) (5)	Target (for Col 4)		Accomplishments		% of Accomplishment		Gain (if any)		Gap (if any)		Remarks
						Physical (7)	Financial (8)	Physical (9)	Financial (10)	Physical (11)	Financial (12)	Physical (13)	Financial (14)	Physical (15)	Financial (16)	
Building Partnership Program	15,000.00	2021 BPLP Fund	Stakeholders'/L GU Forum	Feb. 10, 2022	E Revision/updated improvement of learning environment T - teachers' upskilling/r E - engagement	1	15,000.00	1	15,000.00	100%	100%	0	0	0	0	
Building Partnership Program	8,800.00	2021 BPLP Fund	Awarding of Best Brigada Eskwela	Feb. 10, 2022	E	1	8,800.00	1	8,800.00	100%	100%	0	0	0	0	
Campus Journalism	70,000	HRTD	Conduct of Training Workshop for SPJ teachers/SPAs through Project	Feb	K	1	70000	1	69910							

ELLN	207,500.00	2021 ELLN	Workshop on the Development of Video Demonstration Lesson in Primer 2	Feb. 8-12, 2022	K to 12 curr. Revision /update	1	207500	1	206990	100	99.75					510
ELLN	72,850	2021 ELLN Funds	Development Workshop on the Contextualized Reading Materials	Jan. 24-K 26, 2022		1	72,850	1	72,850.00	100%	100%					
Flexible Learning Options ALS																
	87,780.00	2021 CMF Downlo aded ALS Fund	Training- Workshop on Basic Livelihood Skills	Febr uary 16-18, 2022	T	1	87,780.00	1		100%		0			0	
HRD	70,000.00	HRTD 2021	Training Workshop for SPJ Teachers and School Paper Advisers	Janu ary 11-13, 2022	T	1	70,000.00	1	69,910.00	100%	99.87%	0			0	90
	50,450.00	HRTD 2021	Training Workshop on Basic Education Research Writing for School Heads and Education Program Supervisors cum Provision of Technical Assistance	Janu ary 18-20, 2022	T	1	50,450.00	1	50,340.00	100%	99.78%	0			0	110

	15,000.00	Traning and Scholarship Fund	Re-orientation on latest and relevant issuances in compliance with RA 9154	February 8-9, 2022	T	1	15,000.00		0	0%	0	0	0	1	###	
	45,000.00	HRTD 2021	Training Workshop on Qualitative Statistical Analysis for Division Research Technical Working Group and School Research Committee	February 9-11, 2022	T	1	45,000.00	1	44,640.00	100%	99.20%	0	0	0	360	
	12,000.00	Traning and Scholarship Fund	Capacity Enhancement for Training Program Management	February 14-15, 2022	T	1	12,000.00	1	12,000.00	100%	100.00%	0	0	0	0	
	87,780.00	ALS PSF	Division Training Workshop on ALS Basic Livelihood Skills	February 16-18, 2022	T	1	87,780.00	1	51,385.00	100%		0	0	0	91	
	110,000.00	HRTD 2021	Capability Building on Senior High School Teachers on PRIMALS (English, Math & Science, Math & Science)	February 22-24, 2022	T	1	110,000.00	1	107,600.00	100%	97.82%	0	0	0	2400	

	18,500.00	HRTD 2021	Clinic Management and First Aid Training for School Health Personnel and Designated	Mar-22	T	1	18,500.00	0	0.00	0%	0.00%	0	0	0	1	18,500.00
	50,700.00	HRTD 2021	Summer Camp for School Librarians: Capacity-Enhancement on Schools Division of Batanes Library Manual	Marc h 2-4, 2022	T	1	50,700.00	1	50,700.00	100%	100.00%	0	0	0	0	0
	35,000.00	Legal Program Support Fund	Capacity Building on the Rights of the Child in Basic Education	Marc h 25, 2022	T	1	35,000.00	1	30,600.00	100%	87.43%	0	0	0	0	4400
Policy and Research Program	45,000.00	HRTD 2021	Training on Doing Qualitative Research Form Start to Finish	Febru ary 9-11, 2022	T	1	45,000.00	1	44,640.00	100%	99.20%	0	0	0	0	360
Policy and Research Program	50,450.00	HRTD 2021	Training Workshop on Basic Education Research Proposal Writing for School Heads and Education Program Supervisor Cum Provision Technical Assistance (Batch 8)	Janua ry 18-20, 2022	T	1	50,450.00	1	50,340.00	100%	99.78%	0	0	0	0	110

Variance in the financial accomplishment is due to variance in actual price in

Variance in the financial accomplishment is due to variance in actual price in the P.O. and the P.R.

Policy and Research Program SBFP	2,500.00	HRTD 2021	Conduct of Division Policy Review	March 28, 2022	I	1	2,500.00	1	2,500.00	100%	0	0	0	0	0
	230,736.00		Milk Feeding to SBFP Beneficiaries	Jan-March 2022		1	#####	1	#####	100%	0	0	0	0	0
SPED	6,213.57	CMF	Online Monitoring of SPED Program	Jan-Mar	K	1	6,213.57	1	5,150.00	100%	0	0	0	0	0
School MOOE	2,081,000	MOOE	Implementation Monthly downloading of School MOOE	Monthly	I	3	2,081,000	1	#####	100%					
Child Protection Program	35,000.00	Legal Program Support Fund	Capacity Building on the Rights of the Child in Basic Education	March 25, 2022	T	1	35,000.00	1	30,600.00	100%	0	0	0	0	4400
YFP	P10,500.00	Regional Office	Education Virtual Leadership Training/Summit	Feb 16, 2022	T	1	P10,500.00	1	P10,350.00	100%	0	0	0	0	150

Monitored by:

Attested:

MIAH DAPHNIE B. BUENAFE

EDUARDO C. ESCORPISO JR. EdD, CESO V

Senior Education Program Specialist

Schools Division Superintendent



Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OFFICE - BATANES

Effective Practices

Conduct of regular FGD of each unit to monitor the accomplishments and implementation of activities in the AIP.

Conduct of monthly MR & ExeCom meeting to monitor the accomplishments and implementation of activities by each unit and plan for the activities for the next month.

Prepared by:

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Noted by:

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Schools Division Superintendent



Republic of the Philippines
Department of Education
REGION III - CAGAYAN VALLEY
SCHOOLS DIVISION OFFICE OF BATANES

Adjustment Plan

Adjustment Plan Output Indicators (with Gap)	Physical Target (Gap)	Reasons for the Gap	Proposed Action	Person-in-Charge	Target date of Completion
Clinic Management and First Aid Training for School Health Personnel and Designated Clinic Teachers	1	Non-compliance to the required documents (PDP & PR documents) for the conduct of the activity	Reschedule the activity for the 2nd Quarter	Medical Officer	27-Apr-22
Evaluation/Assessment of proposed construction, repair and rehabilitation of school building, conservation and restoration of Gabaldon, electrification and maintenance of education facilities	1	Station Assignment of the Engineer assigned to the SDO	Reschedule the activity for the 2nd Quarter	Division Engineer	Second Quarter

Inspection/ validation of accomplished BEFF projects	1	Station Assignment of the Engineer assigned to the SDO	Reschedule the activity for the 2nd Quarter	Division Engineer	Second Quarter
Upgrading of Elogboog (Customer Satisfaction)	1	Unavailability of Regional ITO to install updated Elogboog	Modify the Customer Satisfaction System	Division ITO	Second Quarter
Upgrading of ORAS	1	Internet connectivity & unavailability of RO ITO	Modify & develop local version (Project QRONOS)	Division ITO	Second Quarter
Conduct of Orientation on NQMS from BHRD to QMS Teams and Process Owners	1	Unavailability of TA Provider from CO	Wait for advice on the schedule from Central Office	Lead Auditor, IQA	Second Quarter
Conduct of Quarterly Coordination Meeting of Finance	1	Overlapping of activities	Reschedule the meeting	Division Accountant	Second Quarter

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Physical & Financial Accomplishment Report

KRA	Planned Outputs	PAPs	PHYSICAL ACCOMPLISHMENTS							FINANCIAL ACCOMPLISHMENTS					Remarks
			Targets	Accomplishments vs Targets	Gain (if any)	Gap (if any)	Total Accomplishment	% of Accomplishments	Targets	Actual Accomplishments	Gap	% of Accomplishments			
Strategic Management Operations	Conducted of School Validation for the Updating of the National Building Inventory (NSBI) for SY 2021-2022		1	1	0	0	1	100%	1,135	1,135	0	100%			
	Implemented Feeding of NFP to SBFP Beneficiaries	SBFP	1	1	0	0	1	100%	198,720.00	198,720.00	0	100%			
	Purchased DRRM Materials	DRRM	1	1	0	0	1	100%	16,500	16,500	0	100%			
	Electrification of Un-energized Schools and Modernization of Electrical System on On-Grid Schools in Itbayat	BEF	1	1	0	0	1	1005%	860,059.04	860,059.04	0	100%	1st billing		

Repair and Rehabilitation of Classrooms in Sumnanga Elementary School	BEF	1	1	0	0	1	100%	391,381.92	391,381.92	0	100%	1st billing
Monitoring/ Evaluation of Gulayan sa Paaralan, Gulayan sa Opisina and ESWM Program implementation		1	1	0	0	1	100%	8,948	8,948	0	100%	
Conducted MR & ExecCom Meeting		3	3	0	0	3	100%	28,890	28,890	0	100%	
Conducted quarterly DMEA-PIR		1	1	0	0	1	100%	16,975	16,975	0	100%	
Conducted Mancom		1	2	1	0	2	100%	53,600	143,600	0	100%	Conducted special ManCom in preparation for the 108th founding anniversary
Conducted Staff Meeting		1	1	0	0	1	100%	14,000	12,600	1400	90%	
Painting outside guesthouse/SDS quarters		1	1	0	0	1	100%	6,480	6,480	0	100%	
Enhancement of Local Area Network and procurement of video editing equipment	2022 DCP	1	1	0	0	1	100%	750,000	749,000	1000	99%	

Curriculum and Instructions	Conducted of Florentino H. Hornedo Paglikha at Pag-awit ng Laji competition		1	1	0	0	1	100%	18,300	18,300	0	100%	
	Conducted Division Journalympics	Campuses	1	1	0	0	1	100%	92,180	92,180	0	100%	
	Conducted Workshop on the Development of PRIMER 3 Lessons	Textbooks and Other	1	1	0	0	1	100	30000	29160	840	97.2	
	Monitored MTB-MLE Program implementation		1	1	0	0	1	100%	2150	2150	0	100%	
	Purchased IPED materials for the Implementation of limited Face-to-face classes	IPED	1	1	0	0	1	100%	396,270.00	303,345.00	92,925	76%	
	Provision of LRs for SY 2021-22 under BE-LCP Q4	LR & Textbooks	1	1	0	0	1	100%	646476.1	646430	46	99%	
Human Resource Development	Program Implementation Review (PIR) for HRDC cum HRDC Meeting	HRD	1	0	0	1	0	0%	2,500	0	2,500	0%	
	Mental Health Awareness and Psychological Debriefing 2	HRD	1	0	0	1	0	0%	173,450.00	0	173,450.00	0%	

	Roll Out of Comprehensive Competency-Based Training Program for CS 1 Aspiring School Heads	HRD	1	0	0	1	0	0%	100,000	0	100,000	0%	
	Clinic Management for Designated Clinic Teachers for Expanded Face-to-Face Classess	HRD	1	1	0	0	1	100%	18,500	18,330	170	98%	
	Re-Orientation on School Financial Operation Management and related issuances from Oversight Agencies	HRD	1	0	0	1	0	0%	40,000	0	40,000	0%	
	Workshop on Development of Learning Kits, Activity Sheets and Video Lessons for SPED Teachers	HRD	1	1	0	0	1	100%	52,000.00	48,700.00	3,300	93%	
	Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	HRD	1	0	0	1	0	0%	49,000	0	49,000	0%	

	Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	HRD	1	0	0	1	0	0%	45,000	0	45,000	0%	
	Re-Orientation on latest and relevant issuances in compliance with RA9184	HRD	1	0	0	1	0	0%	15,000	0	15,000	0%	
	Training Workshop on the Preparation of School Improvement Plan for School Heads	HRD	1	0	0	1	0	0%	45,000	0	45,000	0%	
	Capability Building on Personality Development and Public Relations for Administrative Assistants	HRD	1	0	0	1	0	0%	40,000.00	0	40,000	0%	
	Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	HRD	1	0	0	1	0	0%	15,000.00	0	15,000	0%	
	Orientation on Financial Literacy and Personal Financial Management	HRD	1	0	0	1	0	0%	100,000.00	0	100,000	0%	

	Project ON TOES: On Boarding of Newly Hired Teaching and Non-Teaching Personnel of SDO Batanes	HRD	1	1	0	0	1	100%	20,000.00	11,800.00	8,200	59%	
Resource Management	Monitored budget utilization rate		1	1	0	0	1	100%	170,000,000	170,000,000	0	100%	
	Monitored the disbursement rate		1	1	0	0	1	100%	170,000,000	163,000,000	7,000,000	95%	
	Downloaded School MOOE Cash Advances		3	3	0	0	3	100%	7,076,000	7,076,000	0	100%	
	Prepared LDDAP-ADA and SLIAE		3	3	0	0	3	100%	7,076,000	7,076,000	0	100%	
	Prepared monthly billing and collection statement		3	3	0	0	3	100%	5,200,000	5,200,000	0	100%	
	Reviewed and evaluated PFL Applications and documentary requirement		3	3	0	0	3	100%	3,920,000	3,920,000	0	100%	
Partnership & Linkages	Conducted Recognition of Stakeholders - Project RACERS	Partner ship	1	1	0	0	1	100%	50,000	50,000	0	100%	

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REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATAINES

Unaccomplished Output Report

KRA	Unaccomplished Outputs (Gaps)	Physical Target	Reasons for the Gaps	Financial Target	Reasons for the Gaps	Recommendation (Drop, Carry Over, Modify, Replace)
Human Resource & Development	Program Implementation Review (PIR) for HRD cum HRDC Meeting	1	Intervening activities	2,500	Not conducted	Carry Over
	Mental Health Awareness and Psychological Debriefing 2	1	Intervening activities	173,450	Not conducted	Carry Over
	Roll Out of Comprehensive Competency-Based Training Program for CS 1 Aspiring School Heads	1	Not conducted due to changes set by the RO	100,000	Not conducted	Carry Over
	Re-Orientation on School Financial Operation Management and related issuances from Oversight Agencies	1	Intervening activities	40,000	Not conducted	Carry Over
	Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	1	Intervening activities	49,000	Not conducted	Carry Over
	Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	1	Not conducted due to the mandate of CO not to conduct training during the election period	45,000	Not conducted	Modify

	Re-Orientation on latest and relevant issuances in compliance with RA9184	1	Intervening activities	15,000	Not conducted	Carry Over
	Training Workshop on the Preparation of School Improvement Plan for School Heads	1	Not conducted due to the changes set by RO	45,000	Not conducted	Carry Over
	Capability Building on Personality Development and Public Relations for Administrative Assistants	1	Intervening activities	40,000	Not conducted	Carry Over
	Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	1	Intervening activities	15,000	Not conducted	Modify
	Orientation on Financial Literacy and Personal Financial Management	1	Intervening activities	100,000	Not conducted	Carry Over

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M&E Template 3 - Value-Added Outputs Report

Value-Added Outputs	Reasons for Accomplishments
Participation to the Batanes Day Celebration	Linkaging and partnership with the Local Government Units
Served during the May 2022 Elections	Linkaging and partnership with COMELEC

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Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATANES

M&E Template 4 - Implementation Concerns, Issues, Gaps, & Problems (CIGPs) and Proposed Resolutions

PAPs	CIGPs	Date of occurrence/ recurrence	Within the Unit's Control or Needs Attention of Higher Mngt	Is it new or recurring CIGPs?	If recurring, how many quarters has it recurred	Proposed Resolutions	Action Taken
HRD	Intervening Activities	2nd Quarter	Within the Unit's Control	Recurring	Every quarter	Reschedule the activities	Set new schedule for the 3rd quarter
	Changes of schedule set by CO & RO	May 2022	Needs Attention of Higher Management	New		Reschedule the activities	Set new schedule for the 3rd quarter
	Mandate of CO not to conduct training during the election period	May 2022	Needs Attention of Higher Management	New		Reschedule the activities	Set new schedule for the 3rd quarter

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MAJOR PROGRAMS, ACTIVITIES, PROJECTS (PAPs) MONITORING TOOL

SDO/FPD: SDO Batanes

Major PAPs	Fund (Php)	Source of Fund	Planned/ Conducted Activities along the PAP	Date of implementation	Linked to...? (K.I.T.E.)	Target (for Col 4)				Accomplishments		% of Accomplishment		Gain (if any)		Gap (if any)		Remarks
						Ph	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
(1)	(2)	(3)	(4)		K to 12 curr. Revision/ update I - improvement of learning environment I - teachers' upskilling/ reskilling E - engagement of stakeholders (5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
BEFF	2,679,877.98	BEFF	Electrification of Un-energized schools and electrical system on On-grid Schools in Itbavat	April-June	I	1	860,059.04	1	860,059.04	100%	100%	0	0	0	0	0	1st billing	
	2,609,212.82	BEFF	Repair and Rehabilitation of Classrooms in Sumnanga Elementary School	April-June	I	1	391,381.92	1	391,381.92	100%	100%	0	0	0	0	0	1st billing	

Bidg Partners hip Program	50,000	MOOE	Conducted Recognition of Stakeholders - Project RACERS	June 25, 2022	E	1	30,000	1	50,000	100%	100%	0	0	0	0	0	0
Computerization Program	1,000,000.00	2022 DCP	Enhancement of local area network and procurement of video editing equipment	March	I	1	750,000.00	1	749,000.00	100%	99.00%	0	0	0	0	0	0
Campus Journalism	92,180.00	Registration	Division Journalympics	June 8-10, 2022	K	1	92,180.00	1	92,180.00	100%	100%	0	0	0	0	0	0
ELN	30,000.00	2022 ELN Funds	Workshop on the Development of PRIMER 3 Lessons	June 2-3, 2022	K	1	30,000.00	1	29,160.00	100%	97%	0	0	0	0	840	Varian ce in PR & actual price
Flexible Learning Options			Distribution of schools received SLMs from CO	April-June	K	1	66,535.00	1	66,535.00	100%	100%	0	0	0	0	0	
Human Resource	173,450.00	N/A	Mental Health Awareness and Psychological Debriefing 2	June	I	1	173,450.00	0	0.00	0%	0%	0	0	0	1	173,450	
	750,000.00	2022 HRTD Fund	Roll Out of Comprehensive Competency-Based Training Program for CS 1 Aspiring School Heads	April	I	1	100,000.00	0	0.00	0%	0%	0	0	0	1	100,000	

750,000.00	2022 HRTD Fund	Clinic Management for Designated Clinic Teachers for Expanded Face-to-Face Classess	April	T	1	18,500.00	1	18,330.00	100%	98%	0	0	0	170	Varian ce in PR & actual price
750,000.00	Training and Scholars hip Fund	Re-Orientation on School Financial Operation Management and related issuances from Oversight Agencies	April	T	1	40,000.00	0	0.00	0%	0.00	0	0	1	40,000	
750,000.00	2022 HRTD Fund	Workshop on Development of Learning Kits, Activity Sheets and Video Lessons for SPED Teachers	April	T	1	52,000.00	1	48,700.00	100%	93%	0	0	0	3,300	Varian ce in PR & actual price
750,000.00	2022 HRTD Fund	Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	May	T	1	49,000.00	0	0.00	0%	0%	0	0	1	49,000	
N/A	Registra tion	Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	May	T	1	45,000.00	0	0.00	0%	0.00	0	0	1	45,000	

	107,000.00	Training and Scholars hip Fund	Re-Orientation on latest and relevant issuances in compliance with RA9184	June	T	1	15,000.00	0	0.00	0%	0.00	0	0	1	15,000	
	750,000.00	2022 HRTD Fund	Training Workshop on the Preparation of School Improvement Plan for School Heads	May	T	1	45,000.00	0	0.00	0%	0.00	0	0	1	45,000	
	107,000.00	Training and Scholars hip Fund	Capability Building on Personality Development and Public Relations for Administrative Assistants	May	T	1	40,000.00	0	0.00	0%	0.00	0	0	1	40,000	
	N/A	Registration	Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	May	T	1	15,000.00	0	0.00	0%	0.00	0	0	1	15,000	
	N/A	Registration	Orientation on Financial Literacy and Personal Financial Management	May	T	1	100,000.00	0	0.00	0%	0.00	0	0	1	100,000	

	294,000.00	Regular HRD Fund	Project ON TOES: On Boarding of Newly Hired Teaching and Non-Teaching Personnel od SDO Batanes	June	T	1	20,000.00	1	11,800.00	100%	0.59	0	0	0	0	0	0	0
IPED	800,000.00	2022 IPED Fund	Procurement of IPED materials for the Implementation of limited face-to-Face classes	June	K	1	396,270.00	1	303,345.00	100%	76%	0	0	0	0	92,925	0	0
SBFP	227,424.00	CMF	Feeding of NFP to SBFP Beneficiaries	April-June 2022	I	1	198,720.00	1	198,720.00	100%	100%	0	0	0	0	0	0	0
Textbooks & other LMs	646,476.10	CMF	Provision of LRs for SY 2021-2022	April-June	K	1	646,476.10	1	646,430.00	100%	99%	0	0	0	0	46.1	0	0
YFP	8948	Division MOOE	Monitoring/Evaluation of Gulaayan sa Paaralan, Gulaayan sa Opisina and ESWM Program implementation	June	I	1	0	1	8948	100%	100%	0	0	0	0	0	0	0
DRRM	46,500.00	CMF	Purchase of DRRM Materials	June	I	1	16,500	1	16,500	100%	100%	0	0	0	0	0	0	0

		CMF	To attend the 2022 DRM Mid-year Program Implementation Review cum Contingency Planning for limited Face to Face Classes	6/4-10/2022			14,100	1	14,100	100%	100%	0	0	0	0	
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Approved by:


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 School Division Superintendent



Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATANES

Effective Practices

Regular conduct of Focus Group Discussion of each functional division to monitor monthly accomplishments	
Monthly conduct of Management Review and ExeCom Meeting to monitor accomplishments	

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Adjustment Plan

Adjustment Plan Output Indicators (with Gap)	Physical Target (Gap)	Reasons for the Gap	Proposed Action	Person-in-Charge	Target date of Completion
Program Implementation Review (PIR) for HRDC cum HRDC Meeting	1	Intervening activities	Carry Over	Glyza Mae Valiente	July 7, 2022
Mental Health Awareness and Psychological Debriefing 2	1	Intervening activities	Carry Over	Justine Claire M. Lacanilao	July 11, 2022
Roll Out of Comprehensive Competency-Based Training Program for CS 1 Aspiring School Heads	1	Not conducted due to changes set by the RO	Carry Over	Ayrine C. Geronimo	Postponed indefinitely
Re-Orientation on School Financial Operation Management and related issuances from Oversight Agencies	1	Intervening activities	Carry Over	Jemar Talosig	October 19-21, 2022

Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	1	Intervening activities	Carry Over	Araceli Puno	September 13-15, 2022
Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	1	Not conducted due to the mandate of CO not to conduct training during the election period	Modify	Glyza Mae Valiente	August 8-9, 2022
Re-Orientation on latest and relevant issuances in compliance with RA9184	1	Intervening activities	Carry Over	Jemar Talosig	August 16-18, 2022
Training Workshop on the Preparation of School Improvement Plan for School Heads	1	Not conducted due to the changes set by RO	Carry Over	Miah Daphnie B. Buenafe	July 14-16, 2022
Capability Building on Personality Development and Public Relations for Administrative Assistants	1	Intervening activities	Carry Over	Virginia A. Vinalay	September 28-20, 2022
Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	1	Intervening activities	Modify	Glyza Mae Valiente	August 11-12, 2022

Orientation on Financial Literacy and Personal Financial Management	1	Intervening activities	Carry Over	Jemar Talosig	September 14-16, 2022
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Physical & Financial Accomplishment Report

KRA	Planned Outputs	PAPs	PHYSICAL ACCOMPLISHMENTS						FINANCIAL ACCOMPLISHMENTS				Remarks
			Targets	Accomplishments vs Targets	Gain (if any)	Gap (if any)	Total Accomplishment	% of Accomplishments	Targets	Actual Accomplishments	Gap	% of Accomplishments	
Strategic Management Operations	Conducted MR & EXECOM & DMEA/PIR		3	3	0	0	3	100%	38,500.00	38,500.00	0	100%	
	Conducted Project Ten Outstanding Secondary Students of Batanes (TOSSB)	YFP	1	1	0	0	1	100%	25,065	25,065	0	100%	
	Conducted quarterly Division Policy Review		1	1	0	0	1	100%	1,805	1,805	0	100%	
	Conducted Management Committee Meeting		1	2	1	0	2	100%	66000	62,280.00	0	100%	
	Conducted Staff Meeting		1	1	0	0	1	100%	14,000	12,600.00	1,400.00	90%	
	Conducted bi-monthly TECH-SHARE		1	1	0	0	1	100%	550,000.00	537,750.00	12,550	97%	
	Monitored Crucial Resources		1	1	0	0	1	100%	0	0	0	NA	
	Monitored learning continuity and Resilience Interventions of schools	DRRM	1	1	0	0	1	100%	0	0	0	NA	

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Conducted On-site School Safety Assessment	DRRM	1	1	0	0	1	100%	0	NA	
Attended to meetings called by line agencies	DRRM	1	1	0	0	1	100%	0	NA	
Monitored partnership activities conducted by SDO and schools (DRMM)	DRRM	1	1	0	0	1	100%	0	NA	
Monitored the DRRM integration in the K-12 curriculum	DRRM	1	1	0	0	1	100%	0	NA	
Conducted quarterly NSED	DRRM	1	1	0	0	1	100%	0	NA	
Monitored Observance of DRRM Month	DRRM	1	1	0	0	1	100%	0	NA	
Conducted Evaluation/Assessment of proposed construction , repair and rehabilitation of school building, conservation and restoration of Gabaldon, electrification and maintenance of education facilities	BEF	1	1	0	0	1	100%	0	NA	
Conducted Inspection/validation of accomplished BEFF projects	BEF	1	1	0	0	1	100%	0	NA	
Monitored Implementation of BEFF Projects	BEF	3	3	0	0	3	100%	0	NA	
Monitored submission of monthly NDEP reports	OKD	3	3	0	0	3	100%	0		
Provided Dental Services to Learners	OKD	1	1	0	0	1	100%	0	NA	

Conducted Adolescent Reproductive Health (ARH) Awareness activities	OKD	1	1	0	0	1	100%	0	0	NA	
Conducted Health Discussion at DO	OKD	1	1	0	0	1	100%	0	0	NA	
Conducted Dental Health Discussion	OKD	1	1	0	0	1	100%	0	0	NA	
Monitored Oplan Kalusugan sa DepEd (OKD) Programs Implementation	OKD	1	1	0	0	1	100%	0	0	NA	
Conducted One Health Week (OHW) (Culminating)	OKD	1	1	0	0	1	100%	0	0	NA	
Conducted Health Assessment of Learners	OKD	3	3	0	0	3	100%	0	0	NA	
Monitored COVID-19 Health Protocols	OKD	1	1	0	0	1	100%	0	0	NA	
Conducted Project Kabatalakayan v. 2.0	YFP	1	0	0	1	0	0%	0	0	NA	
Conducted Project Ten Outstanding Secondary Students of Batanes	YFP	1	1	0	0	1	100%	25,065	25,065	0	100%
Monitored of Gulayan sa Paaralan Program	GPP	1	1	0	0	1	100%	0	0	NA	
Consolidated TA needs assessment of schools		1	1	0	0	1	100%	0	0	NA	
Provided TA to schools		1	1	0	0	1	100%	0	0	NA	
Conducted Medium Term Planning Workshop for Y2022 (DBEP REVIEW)		1	1	0	0	1	100%	0	0	NA	

	Implemented Project ENROL Year 2		3	3	0	0	3	100%	0	0	NA	
	Led in the updating of status of learners for the EOSY		1	1	0	0	1	100%	0	0	NA	
	Provided technical assistance during the conduct of EOSY activities		1	1	0	0	1	100%	0	0	NA	
	Monitored the updating of status of learners online		1	1	0	0	1	100%	0	0	NA	
	Monitored BOSY enrolment of learners		1	1	0	0	1	100%	0	0	NA	
	Monitored Research Implementation as plans and timelines (Batch 8)	Research	1	1	0	0	1	100%	0	0	NA	
	Conducted quarterly DMEA-PIR		1	1	0	0	1	100%	0	0	NA	
	Conducted Division SBM validation	SBM	1	1	0	0	1	100%	0	0	NA	
	Reviewed documents for the applications for the Grant of Permits to Operate and Recognitions and endorsed to RO		1	1	0	0	1	100%	0	0	NA	
	Submitted Report on Supplies & Materials Issued (RSMI)		3	3	0	0	3	100%	0	0	NA	
	Updated Stock and Property Card		3	3	0	0	3	100%	0	0	NA	
	Submitted Report on Physical Count of Inventories		3	3	0	0	3	100%	0	0	NA	

	Submitted consolidated report on issued official receipts		3	3	0	0	3	100%	0	0	0	NA	
	Updated bank cash book per fund type		3	3	0	0	3	100%	0	0	0	NA	
	Submitted consolidated report on accountable forms (cheque and ORs)		3	3	0	0	3	100%	0	0	0	NA	
	Submitted monitoring accomplishment report on housekeeping and ground maintenance		3	3	0	0	3	100%	0	0	0	NA	
	Submitted monitoring accomplishment report on facilities		3	3	0	0	3	100%	0	0	0	NA	
	Submitted report on maintenance of office equipment and facilities		3	3	0	0	3	100%	0	0	0	NA	
	Consolidated report on monthly security plan		3	3	0	0	3	100%	0	0	0	NA	
	Monitored accomplishment of security services		3	3	0	0	3	100%	0	0	0	NA	
	Monitored accomplishment on vehicle maintenance		3	3	0	0	3	100%	0	0	0	NA	
	Updated earned leaves/service credits and COCs		3	3	0	0	3	100%	0	0	0	NA	
	Updated report on personnel movement		3	3	0	0	3	100%	0	0	0	NA	
	Updated inventory of teaching, teaching-related, non-teaching and vacant positions		3	3	0	0	3	100%	0	0	0	NA	

	Collected performance rating of employees under probationary period		3	3	0	0	3	100%	0	0	0	NA	
	Submitted report on updated personnel records/data	3	3	0	0	3	100%	0	0	0	0	NA	
	Conducted monthly Assessment	3	3	0	0	3	100%	0	0	0	0	NA	
	Consolidated report of procurement contracts prepared and served (NTA,PO)	3	3	0	0	3	100%	0	0	0	0	NA	
	Consolidated report on follow-up of supplies undelivered	3	3	0	0	3	100%	0	0	0	0	NA	
	Submitted report on CAV application	3	3	0	0	3	100%	0	0	0	0	NA	
	Submitted report on issued requested filed records	3	3	0	0	3	100%	0	0	0	0	NA	
	Submitted report on posted issuances to schools	3	3	0	0	3	100%	0	0	0	0	NA	
	Consolidated report on checked, received and routed incoming documents	3	3	0	0	3	100%	0	0	0	0	NA	
	Submitted report on Project RMS implemented	1	1	0	0	1	100%	0	0	0	0	NA	
	Consolidated report of checked, released, delivered outgoing documents	3	3	0	0	3	100%	0	0	0	0	NA	
	Implemented Project E-LOGBOOO/BUZZBACK	3	3	0	0	3	100	0	0	0	0	NA	

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Curriculum and Instruction	Conducted IPED PIR	IPED	1	1	0	0	1	100%	20,000	19,600	400	98%	
	Participated in virtual/PtF training		3	10	7	0	10	100%	91,891	36,395	55,496	39%	
	Conducted ISME on the implementation of Basic Education Programs, Co-curricular and Special Programs		1	1	0	0	1	100%	0	0	0	NA	
	Monitored the implementation of Integrated School Nutrition Model in schools	GPP/ES WM	3	3	0	0	3	100%	0	0	0	NA	
	Monitored the Implementation of DepEd Order No. 74, s.2010, "Guidelines on Mainstreaming the Dropout Reduction Program (DORP) in the Public Secondary Schools" - Project STAY		3	3	0	0	3	100%	0	0	0	NA	
	Monitored the implementation of Project ALISTO		3	3	0	0	3	100%	0	0	0	NA	
	Monitored Child mapping Activities	Kinder	1	1	0	0	1	100%	0	0	0	NA	
	Monitored the conduct of literacy mapping	ALS	1	1	0	0	1	100%	0	0	0	NA	
	Validated learners Portfolio	ALS	1	1	0	0	1	100%	0	0	0	NA	
	Monitored Buwan ng Wika celebration	BEP	1	1	0	0	1	100%	0	0	0	NA	
	Checked/Validated School Form 7	BEP	1	1	0	0	1	100%	0	0	0	NA	
	Monitored the Improvement of School IPED Corner	IPED	21	8	0	13	8	61%	0	0	0	NA	

	Conducted of ASEAN month celebration	BEP	1	1	0	0	1	100%	0	0	0	NA	
	Monitored the implementation of Project RD-ELC		3	3	0	0	3	100%	0	0	0	NA	
	Monitored the implementation of Project ECE		3	3	0	0	3	100%	0	0	0	NA	
	Monitored Eco-Solid Waste Management	GPP/ES WM	1	1	0	0	1	100%	0	0	0	NA	
	Monitored Million Flowers to Bloom	GPP/ES WM	1	1	0	0	1	100%	0	0	0	NA	
	Monitored the implementation of 3Bs Initiatives through Project 3Rs	ELLN	2	2	0	0	2	100%	0	0	0	NA	
	Implemented DORP (monitoring, data gathering & reporting) through Project STAY	DORP	1	1	0	0	1	100%	0	0	0	NA	
	Monitored the use of Learner's Portfolio	ALS	6	6	0	0	6	100%	0	0	0	NA	
	Conducted monitoring on SPJ through Project REJOICE	SPJ	3	3	0	0	3	100%	0	0	0	NA	
	Monitored the implementation of Guidance and Counseling services		1	1	0	0	1	100%	0	0	0	NA	
	Monitored the integration of concepts on GAD, drug prevention, peace & sex education, climate change, culture & arts, and DRRM on lessons		1	1	0	0	1	100%	0	0	0	NA	

	Monitored the implementation of online student tracking system/manual tracking Grade 10 & 12		1	1	0	0	1	100%	0	NA	
	Monitored Career Guidance Implementation		1	1	0	0	1	100%	0	NA	
	Conducted Regional Journalism	SPJ	1	1	0	0	1	100	0	0	
	Provided TA in the implementation of inclusion programs, curricular and special interest programs for technical assistance										
	SPED	SPED	1	1	0	0	1	100%	0	0	NA
	KEP	KEP	1	1	0	0	1	100%	0	0	NA
	MTB	MTB-MLE	1	1	0	0	1	100%	0	0	NA
	ALS	ALS	1	1	0	0	1	100%	0	0	NA
	ESE	STE	1	1	0	0	1	100%	0	0	NA
	Quality assured contextualized Learning Resources	Textbook and Other IMs	2	10	8	0	10	100%	0	0	NA
	Endorsed contextualized LRs to the Regional Office	Textbook and Other IMs	2	3	1	0	3	100%	0	0	NA
	Validated locally developed learning resources	Textbook and Other IMs	2	2	0	0	2	100%	0	0	NA

	Distributed softcopy & materials for reproduction of quality assured materials to all schools	Textbook and Other IMs	2	2	0	0	2	100%	0	0	NA	
	Conducted Monitoring of School Libraries and Library Hubs	Textbook and Other LMs	1	1	0	0	1	100%	0	0	NA	
	Conducted TA for School Librarians and Library Hub Coordinators	Textbook and Other LMs	1	1	0	0	1	100%	0	0	NA	
	Administered of Project CHECK	Assessment	1	1	0	0	1	100%	0	0	NA	
	Consolidated Quarterly Academic report	Assessment	1	1	0	0	1	100%	0	0	NA	
	Implemented MFAT	Assessment	1	1	0	0	1	100%	0	0	NA	
	Administered EPT	Assessment	1	1	0	0	1	100%	0	0	NA	
Resource Management	Monitored Budget Utilization Rate (BUR)		75% BUR	65.34%;	9.66%	65.34%	65%	0	263,000,000		65%	
	Monitored Disbursement Utilization Rate (DUR)		100% DUR	90.78%	9.22%	90.78%	91%	0	238,000,000		91%	
	Monitored of School MOOE Cash advances and Liquidation Report		3	3	0	0	3	100%	1,089,000	1,089,000	100%	
	Reviewed and Processed Financial Transactions		3	3	0	0	3	100%	60,025,000	60,025,000	100%	
	Certified on Availability of Funds		3	3	0	0	3	100%	60,025,000	60,025,000	100%	

Downloaded School MOOE Cash Advances	0		3	3	0	0	3	100%	1,089,000	1,089,000	0	100%	
Prepared of LDDAP-ADA and SLIAE			3	3	0	0	3	100%	21,600,000	21,600,000	0	100%	
Review and evaluation of the PFL Applications and documentary requirements			3	3	0	0	3	100%	2,900,000	2,900,000	0	100%	
Preparation of Monthly Billing and Collection Statements			3	3	0	0	3	100%	2,000,000	2,000,000	0	100%	
Processed payment of Fidelity Bond			1	1	0	0	1	100%	7,500	7,500	0	100%	
Disbursed and released payment of salaries, wages, honoraria, allowances			3	3	0	0	3	100%	33,204	33,204	0	100%	
Prepared/Submited voucher for the payment of monthly RATa			3	3	0	0	3	100%	156,000	156,000	0	100%	
Submitted voucher for the payment of water bill			3	3	0	0	3	100%	44,160	44,160	0	100%	
Submitted voucher for the payment of electric bill			3	3	0	0	3	100%	315,128.22	315,128.22	0	100%	
Submitted voucher for payment of mobile expense			3	3	0	0	3	100%	21,500	21,500	0	100%	
Collected and quality assured BMS reports exported files from IUs			3	3	0	0	3	100%	0	0	0	NA	
Consolidated the BMS data			3	3	0	0	3	100%	0	0	0	NA	
Submitted the Budget and Financial Accountability Reports to Head of Agency and Regulatory Bodies			3	3	0	0	3	100%	0	0	0	NA	

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	Received ORS and verified as to availability of allotment and legal basis and assignment of ORS number		3	3	0	0	3	100%	0	0	NA	
	Prepared and submitted of Financial Accountability Reports		3	3	0	0	3	100%	0	0	NA	
	Prepared Request for NCA		3	3	0	0	3	100%	0	60M	100%	ERF, ACCTs Payable, and New subAROS
	Monitored of Schools Financial Operation and Management		3	3	0	0	3	100%	0	0	NA	
	Prepared and submitted of Financial Statements		1	1	0	0	1	100%	0	0	NA	
	Conducted Coordination Meeting-Finance Staff		1	1	0	0	1	100%	0	0	NA	Ride on from Orientation of Supply Officers
	Preparation and submission of PFL Financial Reports (FRS)		1	1	0	0	1	100%	0	0	NA	
	Monitoring on the Utilization of eFRS, BMS, Online CIB Register		3	3	0	0	3	100%	0	0	NA	
	Monthly updated allotment and obligations in the PMIS Reviewed and certified		3	3	0	0	3	100%	0	0	NA	
	Forwarded ORS and other attachment to Accounting Office		3	3	0	0	3	100%	0	0	NA	

	Monitored and provided technical assistance in the utilization of PMS		3	3	0	0	3	100%	0	0	NA	
Human Resource Development	Conducted Program Implementation Review (PIR) for HRD cum HRDC Meeting	HRD	1	1	0	0	1	100%	3,000	2,500	5,000	83%
	Conducted Training Workshop on Preparation of School Improvement Plan for School Heads	HRD	1	1	0	0	1	100%	45,000.00	44,850	150	99%
	Conducted Capacity Building on the Framework of the School-Based Management System for School heads and SBM	HRD	1	1	0	0	1	100%	97,500	96,900	600	99%
	Conducted Workshop on Content and Strategy for Filipino Coordinators and JHS Filipino Teachers (Major and	HRD	1	1	0	0	1	100%	55,000	55,000	0	100
	Minor)	HRD	1	0	0	0	0	0%	63,000	0	0	0%
	Conducted Danceports Training Workshop for MAPEH Teachers	HRD	1	1	0	0	1	100%	323720	316360	7360	97.72
	Conducted Hybrid Workshop on the preparation of Bridging Primer 3 Phase 1	HRD	1	1	0	0	1	100%	75000	75000	0	100%
	Conducted Training Workshop on Videography and Video Editing using Premier Pro/Elitara	HRD	1	1	0	0	1	100%				

	Monitored the implementation and observance of special events		1	1	0	0	1	100%	0	0	0	NA	
	Monitored acceptance of grants, donations & other forms of assistance from various donors and benefactor	Partners hip	1	1	0	0	1	100%	0	0	0	NA	
	Monitored partnership in eight (8) Senior High School Work Immersion	Partners hip	1	1	0	0	1	100%	0	0	0	NA	
	Monitored quarterly PTA Meeting	Partners hip	1	1	0	0	1	100%	0	0	0	NA	

Prepared by:

[Signature]

MIAH DAPHNIE B. BUENAFE

Senior Education Program Specialist

Noted by:

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EDUARDO C. ESCORPISO JR. EdD, CESO V

Schools Division Superintendent

Physical & Financial Accomplishment Report

KRA	Planned Outputs	PAPs	PHYSICAL ACCOMPLISHMENTS							FINANCIAL ACCOMPLISHMENTS					Remarks
			Targets	Accomplish ments vs Targets	Gain (if any)	Gap (if any)	Total Accompli shment	% of Accompl ishments	Targets	Actual Accomplis hments	Gap	% of Accomplish ments			
Strategic Management Operations	Conducted MR & EXECOM & DMEA/PIR		3	3	0	0	3	100%	38,500.00	38,500.00	0	100%			
	Conducted Project Ten Outstanding Secondary Students of Batanes (TOSSBI)	YFP	1	1	0	0	1	100%	25,065	25,065	0	100%			
	Conducted quarterly Division Policy Review		1	1	0	0	1	100%	1,805	1,805	0	100%			
	Conducted Management Committee Meeting		1	2	1	0	2	100%	66000	62,280.00	0	100%			
	Conducted Staff Meeting		1	1	0	0	1	100%	14,000	12,600.00	1,400.00	90%			
	Conducted bi-monthly TECH-SHARE		1	1	0	0	1	100%	550,000.00	537,750.00	12,550	97%			
Curriculum and Instruction	Conducted IPED PIR	IPed	1	1	0	0	1	100%	20,000	19,600	400	98%			
	Participated in virtual/FtF training		3	10	7	0	10	100%	91,891	36,395	55,496	39%			

Resource Management	Monitored Budget Utilization Rate (BUR)		75% BUR	65.34%;		9.66%	65.34%	65%	0	263,000,000		65%	
	Monitored Disbursement Utilization Rate (DUR)		100% DUR	90.78%		9.22%	90.78%	91%	0	238,000,000		91%	
	Monitored of School MOOE Cash advances and Liquidation Report		3	3	0	0	3	100%	1,089,000	1,089,000	0	100%	
	Reviewed and Processed Financial Transactions		3	3	0	0	3	100%	60,025,000	60,025,000	0	100%	
	Certified on Availability of Funds		3	3	0	0	3	100%	60,025,000	60,025,000	0	100%	
	Downloaded School MOOE Cash Advances	0	3	3	0	0	3	100%	1,089,000	1,089,000	0	100%	
	Prepared of LDDAP-ADA and SLIAE		3	3	0	0	3	100%	21,600,000	21,600,000	0	100%	
	Review and evaluation of the PFL Applications and documentary requirements		3	3	0	0	3	100%	2,900,000	2,900,000	0	100%	
	Preparation of Monthly Billing and Collection Statements		3	3	0	0	3	100%	2,000,000	2,000,000	0	100%	
	Processed payment of Fidelity Bond		1	1	0	0	1	100%	7,500	7,500	0	100%	
	Disbursed and released payment of salaries, wages, honoraria, allowances		3	3	0	0	3	100%	33,204	33,204	0	100%	
	Prepared/Submitted voucher for the payment of monthly RATTA		3	3	0	0	3	100%	156,000	156,000	0	100%	
	Submitted voucher for the payment of water bill		3	3	0	0	3	100%	44,160	44,160	0	100%	

	Submitted voucher for the payment of electric bill		3	3	0	0	3	100%	315,128.22	315,128.22	0	100%	
	Submitted voucher for payment of mobile expense		3	3	0	0	3	100%	21,500	21,500	0	100%	
Human Resource Development	Conducted Program Implementation Review (PIR) for HRD cum HRDC Meeting	HRD	1	1	0	0	1	100%	3,000	2,500	5,000	83%	
	Conducted Training Workshop on Prepration of School Improvement Plan for School Heads	HRD	1	1	0	0	1	100%	45,000.00	44,850	150	99%	
	Conducted Capacity Building on the Framework of the School-Based Management System for School heads and SBM Coordinators	HRD	1	1	0	0	1	100%	97,500	96,900	600	99%	
	Conducted Workshop on Content and Strategy for Filipino Coordinators and JHS Filipino Teachers (Major and Vice-Major)	HRD	1	1	0	0	1	100%	55,000	55,000	0	100	
	Conducted Dancesports Training Workshop for MAPEH Teachers	HRD	1	0	0	0	0	0%	63,000	0	0	0%	
	Conducted Hybrid Workshop on thje preparation of Bridging Primer 3 Phase 1	HRD	1	1	0	0	1	100%	323720	316360	7360	97.72	
	Conducted Training Workshop on Videography and Video Editing using Premier Pro /Elmore	HRD	1	1	0	0	1	100%	75000	75000	0	100%	

	Conducted Cap B activities for SHs and Guidance Counselors/ Advocate on the implementation of HRD and QMS	HRD	1	1	0	0	1	100%	54000	53784	216	99.60%	
	Conducted Orientation on NQMS from BHRD to QMS Teams and Process Owners	HRD	1	0	0	1	0	0%	49,000	0	49,000	0%	
Partnership and Linkages	Conducted Brigada Eskwela Kick-Off	Partners hip	1	1	0	0	1	100%	30,000	30,000	0	100%	
	Monitored the BE implementation of schools	Partners hip	1	1	0	0	1	100%	11,000	6,000	5,000	54%	
	Conducted Training Workshop on the 2022 Implementation of Brigada Pagbasa	Partners hip	0	1	1		1	100%	80,000	80,000	0	100%	
	Conducted Brigada Pagbasa Advocacy	Partners hip	0	1	1		1	100%	30,000	30,000	0	100%	

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Senior Education Program Specialist


EDUARDO C. ESCORPISO JR. EDD, CESO V
Schools Division Superintendent



Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATAINES

Unaccomplished Output Report

KRA	Unaccomplished Outputs (Gaps)	Physical Target	Reasons for the Gaps	Financial Target	Reasons for the Gaps	Recommendation (Drop, Carry Over, Modify, Replace)
HRD	Dancesports Training Workshop for MAPEH Teachers	1	Postponed due to RA 168 s 2022	63,000	Activity not conducted	Carry Over
	Orientation on NQMS from BHRD to QMS Teams and Process Owners	1	Waiting for the schedule of CO	49,000	Activity not conducted	Carry Over

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M&E Template 3 - Value-Added Outputs Report

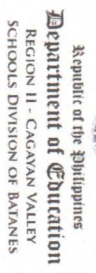
Value-Added Outputs	Reasons for Accomplishments
Led the Provincial Celebration of Nutrition Month	Partnership and linking to the Provincial Government of Batanes
Participated in the 2022 Batanes Rural Women's Month celebration	Partnership and linking to the Provincial Government of Batanes

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Schools Division Superintendent



M&E Template 4 - Implementation Concerns, Issues, Gaps, & Problems (CIGPs) and Proposed Resolutions

PAPs	CIGPs	Date of occurrence/ recurrence	Within the Unit's Control or Needs Attention of Higher Mngt	Is it new or recurring CIGPs?	If recurring, how many quarters has it recurred	Proposed Resolutions	Action Taken
HRD	Postponement of activities due to orders coming from the Central Office	September 2022	Needs Attention of Higher Mngt	Yes	2	Reschedule activities	Rescheduled the activity to October 1-2, 2022
HRD	Rescheduling of activities due to the schedule of activities from the CO	3rd Quarter	Needs Attention of Higher Mngt	Yes	2	Reschedule activities	Rescheduled the activity to 4th Quarter

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Schools Division Superintendent

MAJOR PROGRAMS, ACTIVITIES, PROJECTS (PAPs) MONITORING TOOL

SDO/FD:

Major PAPs	Fund (Php)	Source of Fund	Planned/Conducted Activities along the PAP	Date of implementation	Linked to...? (K.I.T.E.)	Target (for Col 4)		Accomplishments		% of Accomplishment		Gain (if any)		Gap (if any)		Remarks
						Ph	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
(1)	(2)	(3)	(4)			(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
Campus Journalism			No funded activity for the 3rd Quarter													
Early Language Literacy & Numeracy	528,700.00	2022 ELLN Funds	Conducted Workshop on the Development of Bridging PRIMER 3 Lessons	July	K	1	323,720.00	1	323,720.00	100%	100%	0	0	0	0	NA
Multigrade			No funded activity for the 3rd Quarter													
Flexible Learning Options			No funded activity for the 3rd Quarter													
Indigenous Peoples Education	800,000.00	2022 IPED PSF	School M & E On IPED Program	3rd Quarter	K	21	77,939.00	8	1,560.00	38%	2.00%	0	0	13	76,379	

			PIR CumPlanning Conference	Sep	K	1	20,000.00	1	20,000.00	100%	100.00%	0	0	0	0	NA
			Purchase of Materials of 21 IPED Implementing Schools	Aug	K	1	396,270.00	1	396,270.00	100%	100%	0	0	0	0	NA
Special Education	233,167.00	BEC	Conduct Regional Training of SPED and Receiving Teachers in Filipino Sign language	Sep	K	1	233,167.00	0	0	0%	0.00	0	0	1	233,167	Carry Over
	195,600.00	CMF	Travel Expenses of participants to various activities to ne conducted by BLD under the Special Education Program	3rd Quarter	T	3	195,000.00	3	67,667.50	100%	34%	0	0	0	127,333	
Textbooks and Other IMS	3,199,559.64	CMF	Provision of LRs for SY 2022-23 under the BE-LCP	3rd Quarter	K	1	3,199,559.64	0	0.00	0%	0%	0	0	1	3,199,559.64	Bid Opening last
Human Resource Developm ent for Personnel in Schools & Learning	750,000.00	2022 HRTD Fund	Program Implementation Review (PIR) for HRD cum HRDC Meeting	Sep	T	1	2,500.00	1	2,500.00	100%	100%	0	0	0	0	

			Training Workshop on Preparation of School Improvement Plan for School Heads	July	T	1	45,000	1	44,850	100%	99%	0	0	0	150	
			Training Workshop on Videography and Video Editing using Adobe Premier Pro/Filmora	August	T	1	75,000	1	75,000	100%	100%	0	0	0	0	
			Capacity Building on the Framework of the School Based Management System for School Heads and SBM Coordinators	August	T	1	97,500	1	96,900	100%	99%	0	0	0	600	
			Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	August	T	1	0	1	0	100%	NA	0	0	0	0	Virtual
			Dance Sports Training Workshop for MAPEH Teachers	August	T	1	63,000	0	0	0%	0%	0	1	0	63,000	

			Training Workshop on Content and Strategy for Elementary Filipino Coordinators and Junior High School Filipino Teachers (Major and Non-Major)	Aug ust	T	1	55,000	1	52,840	100%	96%	0	0	0	2,160	
			Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	Aug ust	T	1	0	1	0	100%	NA	0	0	0	0	
			Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	Sep	T	1	49,000	0	49,000	0%	0%	0	1	0	49,000	Carry Over
			Capability Building Activities for School Heads and Guidance Counselor and Advocates on the Implementation of Career Guidance Program and Homeroom Guidance	Sep	T	1	54,000	0	54,000	0%	0%	0	1	0	54,000	Carry Over



Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BAYANES

Adjustment Plan

Adjustment Plan Output Indicators (with Gap)	Physical Target (Gap)	Reasons for the Gap	Proposed Action	Person-in-Charge	Target date of Completion
Dancesports Training Workshop for MAPEH Teachers	1	Postponed due to RA 168 s 2022	Carry-over	Elena A. Baldomar	October 1-2, 2022
Orientation on NQMS from BHRD to QMS Teams and Process Owners	1	Waiting for the schedule of CO	Carry-over	Araceli G. Puño	4th Quarter

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Noted by:


MIAH DAPHNIE B. BUENAFE

Senior Education Program Specialist


EDUARDO C. ESCORPISO JR. EDD, CESOV

Schools Division Superintendent

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Republic of the Philippines
Department of Education
REGION II - CAGAYAN VALLEY
SCHOOLS DIVISION OF BATANES

Physical & Financial Accomplishment Report

KRA	Planned Outputs	PAPs	PHYSICAL ACCOMPLISHMENTS							FINANCIAL ACCOMPLISHMENTS				Remarks
			Targets	Accomplish ments vs Targets	Gain (if any)	Gap (if any)	Total Accompli shment	% of Accompl ishments	Targets	Actual Accomplish ments	Gap	% of Accomplish ments		
Strategic Management Operations	Conducted MR & EXECOM & DMEA/PIR		3	3	0	0	3	100%	38,500.00	38,500.00	0	100%		
	Conducted Project Ten Outstanding Secondary Students of Batanes (TOSSB)	YFP	1	1	0	0	1	100%	25,065	25,065	0	100%		
	Conducted quarterly Division Policy Review		1	1	0	0	1	100%	1,805	1,805	0	100%		
	Conducted Management Committee Meeting		1	2	1	0	2	100%	66000	62,280.00	0	100%		
	Conducted Staff Meeting		1	1	0	0	1	100%	14,000	12,600.00	1,400.00	90%		
	Conducted bi-monthly TECH-SHARE		1	1	0	0	1	100%	550,000.00	537,750.00	12,550	97%		
Curriculum and Instruction	Conducted IPED PIR	IPed	1	1	0	0	1	100%	20,000	19,600	400	98%		
	Participated in virtual/FtF training		3	10	7	0	10	100%	91,891	36,395	55,496	39%		

Resource Management	Monitored Budget Utilization Rate (BUR)		75% BUR	65.34%;		9.66%	65.34%	65%	0	263,000,000		65%	
	Monitored Disbursement Utilization Rate (DUR)		100% DUR	90.78%		9.22%	90.78%	91%	0	238,000,000		91%	
	Monitored of School MOOE Cash advances and Liquidation Report		3	3	0	0	3	100%	1,089,000	1,089,000	0	100%	
	Reviewed and Processed Financial Transactions		3	3	0	0	3	100%	60,025,000	60,025,000	0	100%	
	Certified on Availability of Funds		3	3	0	0	3	100%	60,025,000	60,025,000	0	100%	
	Downloaded School MOOE Cash Advances	0	3	3	0	0	3	100%	1,089,000	1,089,000	0	100%	
	Prepared of LDDAP-ADA and SLIAE		3	3	0	0	3	100%	21,600,000	21,600,000	0	100%	
	Review and evaluation of the PFL Applications and documentary requirements		3	3	0	0	3	100%	2,900,000	2,900,000	0	100%	
	Preparation of Monthly Billing and Collection Statements		3	3	0	0	3	100%	2,000,000	2,000,000	0	100%	
	Processed payment of Fidelity Bond		1	1	0	0	1	100%	7,500	7,500	0	100%	
	Disbursed and released payment of salaries, wages, honoraria, allowances		3	3	0	0	3	100%	33,204	33,204	0	100%	
	Prepared/Submitted voucher for the payment of monthly RATA		3	3	0	0	3	100%	156,000	156,000	0	100%	
	Submitted voucher for the payment of water bill		3	3	0	0	3	100%	44,160	44,160	0	100%	

	Submitted voucher for the payment of electric bill		3	3	0	0	3	100%	315,128.22	315,128.22	0	100%	
	Submitted voucher for payment of mobile expense		3	3	0	0	3	100%	21,500	21,500	0	100%	
Human Resource Development	Conducted Program Implementation Review (PIR) for HRD cum HRDC Meeting	HRD	1	1	0	0	1	100%	3,000	2,500	5,000	83%	
	Conducted Training Workshop on Prepration of School Improvement Plan for School Heads	HRD	1	1	0	0	1	100%	45,000.00	44,850	150	99%	
	Conducted Capacity Building on the Framework of the School-Based Management System for School heads and SBM Coordinators	HRD	1	1	0	0	1	100%	97,500	96,900	600	99%	
	Conducted Workshop on Content and Strategy for Filipino Coordinators and JHS Filipino Teachers (Major and Vice Major)	HRD	1	1	0	0	1	100%	55,000	55,000	0	100	
	Conducted Dancesports Training Workshop for MAPEH Teachers	HRD	1	0	0	0	0	0%	63,000	0	0	0%	
	Conducted Hybrid Workshop on thje preparation of Bridging Primer 3 Phase 1	HRD	1	1	0	0	1	100%	323720	316360	7360	97.72	
	Conducted Training Workshop on Videography and Video Editing using Premier Pro/Edlmore	HRD	1	1	0	0	1	100%	75000	75000	0	100%	

	Conducted Cap B activities for SHs and Guidance Counselors/ Advocate on the implementation of HCD and CGD	HRD	1	1	0	0	1	100%	54000	53784	216	99.60%	
	Conducted Orientation on NQMS from BHRD to QMS Teams and Process Owners	HRD	1	0	0	1	0	0%	49,000	0	49,000	0%	
Partnership and Linkages	Conducted Brigada Eskwela Kick-Off	Partners hip	1	1	0	0	1	100%	30,000	30,000	0	100%	
	Monitored the BE implementation of schools	Partners hip	1	1	0	0	1	100%	11,000	6,000	5,000	54%	
	Conducted Training Workshop on the 2022 Implementation of	Partners hip	0	1	1	1	1	100%	80,000	80,000	0	100%	
	Brigada Pagbasa Conducted Brigada Pagbasa Advocacy	Partners hip	0	1	1	1	1	100%	30,000	30,000	0	100%	

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Schools Division Superintendent

Unaccomplished Output Report

KRA	Unaccomplished Outputs (Gaps)	Physical Target	Reasons for the Gaps	Financial Target	Reasons for the Gaps	Recommendation (Drop, Carry Over, Modify, Replace)
HRD	Dancesports Training Workshop for MAPEH Teachers	1	Postponed due to RA 168 s 2022	63,000	Activity not conducted	Carry Over
	Orientation on NQMS from BHRD to QMS Teams and Process Owners	1	Waiting for the schedule of CO	49,000	Activity not conducted	Carry Over

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 Schools Division Superintendent

M&E Template 3 - Value-Added Outputs Report

Value-Added Outputs	Reasons for Accomplishments
Led the Provincial Celebration of Nutrition Month	Partnership and linking to the Provincial Government of Batanes
Participated in the 2022 Batanes Rural Women's Month celebration	Partnership and linking to the Provincial Government of Batanes

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SDO/FD:

[illegible]

Indigenous Peoples Education	800,000.00	2022 IPED PSF	School M & E On IPED Program	3rd Quarter	K	21	77,939.00	8	1,560.00	38%	2.00%	0	0	13	76,379	
			PIR Cum Planning Conference	Sep	K	1	20,000.00	1	20,000.00	100%	100.00%	0	0	0	0	NA
			Purchase of Materials of 21 IPED Implementing Schools	Aug	K	1	396,270.00	1	396,270.00	100%	100%	0	0	0	0	NA
Special Education	233,167.00	BEC	Conduct Regional Training of SPED and Receiving Teachers in Filipino Sign language	Sep	K	1	233,167.00	0	0	0%	0.00	0	0	0	233,167	Carry Over
	195,600.00	CMF	Travel Expenses of participants to various activities to ne conducted by BLD under the Special Education Program	3rd Quarter	T	3	195,000.00	3	67,667.50	100%	34%	0	0	0	127,333	
Textbooks and Other IMS	3,199,559.64	CMF	Provision of LRs for SY 2022-23 under the BE-LCP	3rd Quarter	K	1	3,199,559.64	0	0.00	0%	0%	0	0	1	3,199,559.64	Bid Opening last
Human Resource Development for Personnel in Schools & Learning	750,000.00	2022 HRTD Fund	Program Implementation Review (PIR) for HRD cum HRDC Meeting	Sep	T	1	2,500.00	1	2,500.00	100%	100%	0	0	0	0	

			Training Workshop on Preparation of School Improvement Plan for School Heads	July	T	1	45,000	1	44,850	100%	99%	0	0	0	150	
			Training Workshop on Videography and Video Editing using Adobe Premier Pro / Filmora	Aug ust	T	1	75,000	1	75,000	100%	100%	0	0	0	0	
			Capability Building on the Framework of the School Based Management System for School Heads and SBM Coordinators	Aug ust	T	1	97,500	1	96,900	100%	99%	0	0	0	600	
			Capacity Building on Completion Writing for Basic Education Research for Itbayat Schools	Aug ust	T	1	0	1	0	100%	NA	0	0	0	0	Virtual
			Dance Sports Training Workshop for MAPEH Teachers	Aug ust	T	1	63,000	0	0	0%	0%	0	1	0	63,000	

			Training Workshop on Content and Strategy for Elementary Filipino Coordinators and Junior High School Filipino Teachers (Major and Non-Major)	Aug ust	T	1	55,000	1	52,840	100%	96%	0	0	0	2,160	
			Capacity Building on Completion Writing for Basic Education Research for Sabtang Elementary Schools	Aug ust	T	1	0	1	0	100%	NA	0	0	0	0	
			Orientation Workshop on National Quality Management System for SDO Personnel and School Heads	Sep	T	1	49,000	0	49,000	0%	0%	0	1	0	49,000	Carry Over
			Capability Building Activities for School Heads and Guidance Counselor and Advocates on the Implementation of Career Guidance Program and Homeroom Guidance	Sep	T	1	54,000	0	54,000	0%	0%	0	1	0	54,000	Carry Over

	107,000.00	Training & Scholarship Fund	Re-orientation on latest and relevant issuances in compliance with RA 9184	Sep	T	1	15,000	0	15,000	0%	0%	0	1	0	15,000	Carry Over
			Capability Building on Personality Development and Public Relations for Administrative Assistants	Sep	T	1	40,000	0	40,000	0%	0%	0	1	0	40,000	Carry Over
	NA	NA	Orientation on Financial Literacy and Personal Financial Management	Sep	T	1	0	0	0	0%	NA	0	1	0	NA	Carry Over
Partnership & Linkages	218,400.00	2022 BPLP Fund	Brigada Eskwela Kick-Off	Aug	E	1	30,000.00	1	30,000.00	100%	100%	0	0	0	0	
			Training Workshop on the 2022 Implementation of Brigada Pagbasa	Aug	T & E	1	80,000.00	1	80,000.00	100%	100%	0	0	0	0	
			Monitor Brigada Pagbasa and Brigada Eskwela at Sabtang schools	Aug	E	1	11,000.00	1	6,000.00	100%	54%	0	0	0	0	
DRRM	34,200	DPPRP	Contingency Planning for Covid 19	Sep	I	1	34,200	1	29,970	100%	87%	0	0	0	4,230	

OK sa DepEd	37,950	CMF	One Health Week activity and procurement of medical,dental supplies and materials	Sep 1	1	37,950	1	37,950	100%	100%	0	0	0	0	0
School Based Feeding Program (Suppleme ntal Feeding Program)	198,720	CMF	Distribution of Nutritious food products (Nutribun, chips, cookies)	July 1	1	198,720	1	198,720	100%	100%	0	0	0	0	0
Youth Formation Program	23,065	LSP	Conduct of the Ten Outstanding Secondary Students of Batanes (TOSSB)	July K	1	23,065	1	23,065	100%	100%	0	0	0	0	0
	80,000	LSP	EduAksyon: SPG and SSG Elections Field Monitoring and Evaluation	Sep K	1	80,000	0	0	0%	0%	0	1	80,000		CO and RO pax were cance lled but are plann ing to visit in the futur e for monit oring.

Program Management Information System	400000	PMIS	Division Roll-out Training on PMIS	July	T	1	400,000	1	382,335	100%	95%	0	0	17,665		
Policy and Research Program	294,000.00	Regular HRD Fund	3rd Quarter Division Policy Review	Sep	I	1	2,000	1	2,000	100%	100%	0	0	0	0	
Computerization Program	550,000.00	DCP 2022	Conduct of 3rd Quarter RO ICT Convergence with CO and School Ict Coordinators aka 2nd Tech Share	Sep	T	1	550,000	1	537,750	100%	97%	0	0	0	12,250	
	27,217.74	DCP 2022	Supplies and Materials for conduct of Repair and Maintenance of ICT Equipment	Aug	I	1	27,217.74	1	27,000	100%	99%	0	0	0	217.74	
	2,970.00	DCP 2022	Supplies relevant to the conduct of DCP Monitoring Activities in the Division of Batanes	Aug	I	1	2,970	1	2,970	2,900	98%	0	0	0	70	
Administration of Personnel Benefits		MOOE	Cash Allowance	Aug	I	398	2,046,000	398	1,931,000	100%	94%	0	0	0	115,000	

BEFF	2,679,877.98	Electrification of Un-energized Schools and Modernization of Electrical System on On-Grid Schools in Itbayat	July 1	2	2,679,877.98	0	860,059.04	0%	32%	0	2	0	1,819,818.94	on-going, payment for their 1st billing, project not yet completed
	2,609,212.82	Repair and Rehabilitation of Classrooms in Sumnanga Elementary School	July 1	1	2,609,212.82	0	1,708,401.66	0%	65%	0	1	0	900,811.16	For final inspection, project not yet completed

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SCHOOLS DIVISION OF BATANES

Effective Practices

Weekly conduct of FGD per functional divisions to plan for activities and check accomplishments	
Monthly conduct of Reporting of Status of Innovations	
Monthly conduct of Management Review & ExeCom Meeting	

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Adjustment Plan

Adjustment Plan Output Indicators (with Gap)	Physical Target (Gap)	Reasons for the Gap	Proposed Action	Person-in-Charge	Target date of Completion
Dancesports Training Workshop for MAPEH Teachers	1	Postponed due to RA 168 s 2022	Carry-over	Elena A. Baldomar	October 1-2, 2022
Orientation on NQMS from BHRD to QMS Teams and Process Owners	1	Waiting for the schedule of CO	Carry-over	Araceli G. Puño	4th Quarter

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