2020 ANNUAL IMPLEMENTATION PLAN

pa						2020 ANNUAL IMPLEME	NTA	rion	PLA	N												
GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Target	Strategies/ Programs						_	Fram	e			_	_			rces Needed	Source of
GOAL 1:	Objective 1.a. Get school	Support Services	To strengthen the management of	Measure			Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	/ [ec Human	Physical	Financial	Source of Fund
EXPAND ACCESS TO BASIC EDUCATION	aged children to school and keep them in school up to completion of basic		schools and learning centers in terms o process delivery of education support services	f No. of interventions provided to PARDOs and SARDOs	1	Intensify guidance and counseling a. Implementation of DORP							1						Division Coordinator SHs	Modules/ soffice supplies	25,000.00	HRTD
	education			No. of orientation conducted	1	Orientation on DepEd Order No. 74, s.2010							1						Div. Coordinator			Carry-over activity
				No. of orientation conducted	1	Orientation on Career Guidance							1						Div. Coordinator	Food/ Venue/ Training Materials	25,000.00	HRTD
				No. of parent-teacher meetings conducted	4	b. Ensure awareness and involvement of parents in the performance of the child thru regular parent-teacher meetings	1			1				1		1			SHs & PTA	Food/ Venue		
群镇居		Strategic Management and Operations	To strengthen the management of schools and learning centers in terms of process delivery of education support	f		2. Intensify student tracking system through:																
			services	No. of mapping activities	1	a. Child Mapping (Kinder)	1												Division Coordinator Kinder Teachers	k		
				No. of Early Registration activities	1	b. Early Registration (online LIS monitoring)		1	1										PO & SHs	Internet load	600.00	Carry over activity
				Percentage of students tracked	2	c. Implementation of online student tracking system/manual tracking Grade 10 & 12			1				1						Division Coordinator SHs	k		
		Strategic Management and Operations	To provide youth serving schools and organization with responsive, learner- centered, youth oriented policies,			3. Building interest of student																
		Operations	guidelines, programs & project to contribute to the holistic development			a. Youth formation Program																
			of learners who are values-driven, careeroriented, culturally rooted and socially responsible reference	No. of Leadership Training/Summit conducted	1	a.1 Leadership Training/Summit				1									Division YFP Coordinator/ Student Leaders/ Teacher Advisers	Training materials/ Venue/ Food	224,550.00	Sourced Out
				No. of Recognition Activities conducted	1	a.2 Best SSG/SPG Implementor											1		Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SH	5	60,000.00	Sourced Out
				No. of schools with SSG & SPG Organization	26	a.3 Organization of SSG & SPG		1											Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SH	3		
				No. of schools with organized clubs	26	b. Organizing School Clubs								1					Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SH	5		
				No. of monitoring conducted	4	c. Monitoring & evaluation of SPG & SSG		1				1		1			1		Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SH	Travel expenses	8,400.00	Sourced Out
				No. of activity conducted	1	d. YES-O									1				EPS/YFP		0.00	Carry Over Activity
		Health & Nutrition Services	To intensify implementation, monitoring and evaluation and reporting of Health			4. Health & Nutrition Services																
			and Nutrition Services programs for continual improvement			Implementation of Ok sa DepEd																
				No. of beneficiaries a month	50	a. School Base Feeding Program	50	50						50	50	50	50	5	Div. Coor./ Sch. Feeding Coor.	Food	108,000.00	CMF

Core		Specific Objectives	KPI/Unit of	Target	Strategies/ Programs						Time	Fram	е	,					Resour	ces Needed	
Object	ve	Opcome Objectives	Measure	raiget	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source
			No. of school conducted drug awareness campaign	29	b. National Drugs Education Program									10	10	9		Div. Coor./ Sch. Focal Persons		0.00	Carry or activity
			No. of school conducted ARH	29	c. Adolescent Reproductive Health									29				Div. Coor./ School Focal Person		0.00	Carry o
			No. of schools monitored	27	d. Water, Sanitation & Hygien In Schools			7			5		8				7	Div. Coor./ School Focal Person		0.00	Carry of activity
			No. of school served	29	e. Procurement of Dental supplies/equipment	4	5				5	4		5		4		Div. Dentist	Medical supplies/	25,000.00	0 мс
1 h Second	Charles de		No. of school served	29	f. Procurement of medical supplies	4	4					5		5	5	4		Div. Nurses	medicines		
1. b. Expand coverage of	Strategic Management an				Inclusion Programs																
inclusion prog	rams Operations	expand inclusion programs			Building the capacity of school heads to implement the inclusive and special programs																
			No. of programs advocated	1	a. Training-workshop on Organization, Administration and Supervision of SPED Program							1						SHs/ Tchrs handling classes with LSEN	Training Materials & Food	50,000.00	0 CMF
			No. of inclusion programs expanded		b. Determining inclusion programs which can be expanded																
			No. of schools identified to implement inclusive and special programs	1	d. Identifying additional school to implement inclusive and special programs						1							EPS/ SHs/ SPA			(Part o
			No. of schools monitored	21	e. Monitoring and evaluation of "BIDA SILA" Project	x	x	x	×	x	x	x	x	x	x	x	x	EPS/ SHs			the
			No. of CapB conducted		f. ALS																
					f. 1. capability building on K to 12 ALS Curriculum for ALS Implementers & SHs																
			No. of schools provided with TAs		g. Monitoring and provision of technical assistance on inclusive and special programs	x	x	x	x	x	x	x	×	x	x	×	x	EPS/ EPSA/ SHs		0.00	(Part o
I. c. Increase number of	Management and	To identify communities needing schools and learning centers offering			5. Creation of additional JHS and SHS																
secondary sch	ools Operations	JHS and SHS	No. of school converted		a. Establishment of new Integrated School offering JHS & SHS			1										Div. Coordinator/		0.00	
			No. of validated and approved request	1	b. Validation and Approval of Request - Valugan ES to Valugan IS			1										SGOD-SMME		0.00	0
					b.1 Private school providing quality basic education																
1.d. Provide no	n- Support Services	To provide support on both teachers	No. of private school		b.1.1 Evaluate documents						1										1
classroom facil and schools wi many students remote commu in remote/ isola schools	tites Management from nities	and learners deployed in far flung areas through provision of dormitory facility			Building non-classroom facility for students and teachers																
1.e. Improve partnership bu and linkages	Partnership and Linkages Management	To sustain relationship and partnership of stakeholders for education support programs			7. Increasing the number and quality of partnership and linkages																
			No. of partners identified and classified		Sustaining partnership with identified stakeholders			10			10			10			10	SOCMOB		(0
			No. of MOU/MOA	12	Identifying, profiling and classifying of stakeholders and assessment of resource gaps			10									2	SOCMOB		(0
			No. of Deed of Donations	20	Notarized Deed of Donations					20								SOCMOB			0

CON	Core	KDA	Specific Objective	KPI/Unit of	T	Charles in a 1 D						Time	Frame	•							Resour	ces Needed	
GOAL	Objective	KRA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Nov	Dec	Human	Physical	Financial	Source o
				No. of Acknowledgment Receipts of donations	150	Forging of partnerships			30		60				30				30	SOCMOB		C	
				No. of orientation conducted	1	Orientation on DPDS		1												SOCMOB		15000	CMF
				No. of summit conducted	2	Conduct of Summit					1	1								SOCMOB		85000	CMF
				No. of participating schools	27	School Level			27											Div. Coordinator/ SHs		0	
				No. of Recognition Activity conducted	1	SDO Level (Recognition of Stakeholders)						1								SOCMOB			(Carry-ov activity
				No. of orientation conducted	1	Provision of re-orientation of ASP Coordinators			1											SOCMOB		2500	CMF
				No. of orientation to PTA Officers	1	PTA Officers Orientation							1							SOCMOB		30000	CMF
GOAL 2: IMPROVE QUALITY AND	a. Raise the achievement level of learners in formal	Curriculum and Instruction Management	To guide the schools and Learning Centers in the effective management of learning assessment for better learning			Strengthening remedial activities																	
RELEVANCE	school and in the alternative learning system		outcomes	No. of schools monitored conducting remedial instructions	27	Strengthening remedial learning activities across all learning areas	27	27	27			27	27	27	27	27	27	27	27	EPS/ EPSA/ SHs			(Part of IS the CID
				No. of monitoring conducted per month	30	Intensify ISME	30	30	30	30	30	30	30	30	30	30	30	30	30	EPS/ EPSA/ SHs	Monitoring Tools & Forms	60000	MOOE
				No. of school administering MFAT	21	Multi-Factored Assessment Tool (MFAT)							21							G1 tchrs	MFAT Tools	5000	School MO
				No. of schools organized	27	Math Saturday Classes								27	27	27	27	27	27	G1-G10 Math Tchrs & Learners	Modules	250/pax	Registrat
						2. Enhancing the Reading Program																	
				No. of enhanced reading program monitored	10	Enhancing the reading program: Implementation of the "3Bs" (Bawat Bata Burnabasa)		4					3		3					EPSs & SHs			(Part of I
				No. of schools with functional Little Free Library	20	Utilization of the Little Free Library			5			5			5				5	EPSs/ SHs/ Sch Coor			(Part of I the CII
				No. of schools conducting reading month activities	20	Observance of Reading Month											20	20		EPSs/ SHs/ Sch Coor			(Part of I
				No. of schools implementing Library Period	14	Provision of Library Period/Time						14								EPSs/ SHs/ Tchr Librarian			(Part of I
		Support Service Management	To support the maintenance of a conducive learning environment			Creating a conducive learning																	
				No. of schools with clean and organized classrooms monitored and evaluated	29	a. Clean and organized classroom (Best Structured Classrooms)						29							29	CID			(Carry-ove activity)
				No. of schools implementing Brigada Eskwela activities	27	b. Brigada Eskwela Activities					27									SHs			School-ba
				No. of school implementing CFS	27	c. Monitoring the implementation of Child Friendly Schools						27				27				SMME/ SHs			
				No. of schools with 100% of its classrooms meeting set standard	27	d. Search for Best Structured Classroom							1	1	1					SMME/ SHs		10,000.00	MOOE
				No. of schools with 100% of its classrooms meeting set standard	27	e. monitoring						27								SMME/ SHs			
				No. of schools implementing eco- friendly/solid waste management	27	f. Eco-Friendly/Solid Waste Management			27			27			27				27	Div. Coordinator/ SHs			

OAL	Core	KRA	Specific Objectives	KPI/Unit of	Target	Strategies/ Programs						Time	Frame	•						Resourc	ces Needed	
- CAL	Objective	TOTA	Opecine Objectives	Measure	rarget	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Sourc
				No. of schools with hazard mapping program	27	g. Hazard Mapping							27						Div. DRRM Coordinator/ SHs		0.00	
				No. of schools implementing school safety	27	h. School safety (assessment)			9	9	9								Div. DRRM Coordinator/ SHs		0.00	Carry-c Activity
-				No. of schools implementing school drill	27	i. Earthquake & Fire Drill		27			27			27			27		Div. DRRM Coordinator/ SHs		0.00	Carry- Activit
		Development and	To train teaching and non-teaching personnel on skills and competencies enhancement			4. Well-prepared and well-motivated teachers																
				No. of orientation/training	1	Teacher Induction Program (TIP) & Training					1								New Entrants	Food/ Venue/ Training Materials	60,500.00	HRTE
		Management	To provide technical assistance to schools and learning centers in classroom management skills, instructional competence and action			Intensifying classroom supervision and provision of technical assistance																
			research			Addressing mismatch on teacher assignment and loading																
						Ensuring awareness and involvement of parents in the performance of the child		_							_							
		Materials Management and	To develop contextualized learning resources by learning area for schools and learning centers	No. of contextualized materials	45	7. Contextualization of learning materials			15			10			10	10			EPS	Office supplies/ food/	1000000	
		Development		No. of schools provided with CDs	27	7.a. distribution of softcopy quality assured materials to all schools			27										Div. LR Supervisor	Office materials	1000	Sou
				No. of learning materials validated	20	7.b. validation of locally developed materials			5			5			5			5	Div. LR Supervisor	Office materials	20000	
				No. of training- workshop conducted	1	7.c. Training-workshop on the development of the contextualized learning materials in Filipino									1				EPS	venue/ training materials	100,000.00	HRT
				No. of workshop conducted	1	7.d. Workshop on the development of contextualized learning materials in ESP										1			EPS	venue/ training materials	87,000.00	HRT
						7.e. Training-Workshop on contextualization of Kindergarten, G.I and ALS Ivatan materials to Itbayaten (2nd Phase of Project INFORM)										1			EPS/ SHs/ Tchrs	Office Supplies/ Food	400,000.00	IPEC 2020
				No. of conducted activity	1	7.f Contextualization of MAPEH Learning Materials					_				1				EPS	Supplies/ Food/ Venue	50000	
				No. of printed big books & small books		Reproduction of developed learning resources				25	20								Div. LR Supervisor/	Office materials/ food/ venue	1000000	
				No. of delivery receipt/s		8.a. Distribution of centraly procured learning materials					1		1			1			Div. LR Supervisor/		10,000.00	Dow
		Curriculum and Instruction Management	To conduct monitoring and evaluation			Strict implementation of time on task																
						9.a. Strict implementation of time on task & submission of school calendars															0	Ca
				No. of schools provided with TA	27	9.b. provision of technical assistance	×	×	x	x	х	×	x	×	x	×	x	x			0	Ca
		Curriculum and	To provide technical assistance to																			

GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Tarret	Stratogica / December						Time	Frame	•						Resour	ces Needed	
JUAL	Objective	NNA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
			instructional competence and action research	Percentage of passers	4	10.a. Administration of A&E										4			EPSA	Office supplies/ modules	25,000.00	BLP/ A&E Fund
				No. of home visitations	26	10.b. Home Visit	2		2			2		2		2		2	EPSA			
				Percentage of completers	1	10.c. Enhancing ALS K-12 curriculum	х	х	x			х	х	x	x	х	х	x	EPSA			Carry-over Activity
				No. of CLCs conducting skills training	6	10.d. Infed		1	1				1	1	1		1		EPSA	Training materials	190,000.00	A&E Fund
		Learning Delivery	intensify and strengthen iclusion programs (IPED)	Number of schools implementing IPED Program		Making the curriculum culturally responsive																
					1	A. Workshop on the Preparation and reproduction of ILPs for Grade 6								1					Teachers teaching G6	Office Supplies	125,000.00	IPED PSF 2020
						a.1. Build the capacity of teachers, school heads and other concerned personnel		_														_
					6	B. Attendance to national, regional meetings, trainings, conferences, workshops		1		1		1		1		1		1	EPS/ Tchrs/	Monitoring Tools	130,000.00	IPED PSF 2020
						C. Developing of culturally appropriate learning resources and learning environment																
						c.1. Workshop on Development and reproduction of IP Instructional Materials for Grade 4									1				EPS/ G4 Tchrs	Office Supplies/ Food	163,000.00	IPED PSF 2020
						D.Strengthening internal and external stakeholders support through advocacy																
						d.1 Celebration of IP Month (Division and Regional)										1			SDO Personnel/ Teachers/ Learners	raining materials/ food/ travel expenses/	450,000.00	IPED PSF 2020
						E. Promoting and strengthen culturally responsive governance of schools, learning centers and other programs																
						F. Program Planning, Management, Monitoring and documentation																
						f.1 Close monitoring and Evaluation of IPED Implementation	1	1	1	1	1	1	1	1	1	1	1	1	EPS	travel expenses	25,000.00	IPED PSF 2020
	M	Strategic Management and Operations	Implement sustainable programs and projects to help schools establish and manage a conducive learning environment and ensure learner readiness to learn	No. of schools implementing Brigada Eskwela activities	27	Brigada Eskwela Activities					27								SHs			School-base
			readiness to learn	No. of school implementing CFS		Monitoring the implementation of Child Friendly Schools						27				27			SMME/ SHs			
				No. of schools with 100% of its classrooms meeting set standard	27	Search for Best Structured Classroom							1	1	1				SMME/ SHs		10,000.00	MOOE
				No. of schools implementing eco- friendly/solid waste management		monitoring Eco-Friendly/Solid Waste Management			27			27			27				Div. Coordinator/ SHs			
				No. of contest conducted	1	Search for Eco-Friedly School/ GPP						1							Div. Coordinator/ SHs		60,000.00	

GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Taract	Stratonine/ Drawners						Tim	Fram	Ð						Resour	rces Needed	
GOAL	Objective	NNA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	, D	ec Human	Physical	Financial	Source Fund
				No. of schools with hazard mapping program	27	Hazard Mapping							27						Div. DRRM Coordinator/ SHs		0.00	
				No. of schools implementing school safety	27	School safety (assessment)			9	9	9								Div. DRRM Coordinator/ SHs		0.00	Carry-ove Activity
				No. of schools implementing school drill	27	Earthquake & Fire Drill		27			27			27			27		Div. DRRM Coordinator/ SHs		0.00	Carry-ov Activity
			Supervises the implementation of quality assurance processes on SIP, SBM and other programs and projects as basis for continuous improvement																			
	b. Maintain the ideal ratio of basic education input	Educational Facilities Management	To facilitate the conduct of needs assessment of schools on basic education facilities such as school			11. Regular inventory and recording of basic education inputs																
			buildings, furniture and other facilities	No. of schools submitting needs assessment reports on basic education facilities such as school buildings, furnitureand other facilities within the prescribed period	29	Update the localized template being used in the crucial resources data		29					29									
						12. Repair and maintenance of facilities																
				Presence of functional Maintenance Plan	1	Repair and maintenance of facilities	x	x	х	×	x	×	х	х	x	x	x	,	Div. Coordinator			
						Continuous request for needed basic education inputs																
				No. of repairs requested from schools	6	Regular inspection of school buildings					2		2		2				Div. Coordinator	Travel allowance	20,000.00)
				No. of projects awarded (BEFF)	5	Intensifying implementation of BEFF						7							Div. Coordinator		17,054,441.02	Down
						13. Continuous request for needed basic education inputs																
																		_				
																				_		
			To ensure equitable distribution of resources in the schools and provide recommendations for the maximum utilization of the same			14. Re-allocation or transfer of excess tables and chairs												-				
		Resource Management	Exercises general administration and supervision of properties both fixed and movable within his/her jurisdiction, and approve the allocation/use and/or acquisition/procurement of goods and services for instructional and non- instructional purposes, including repairs, maintenance, rehabilitation and construction of education facilities, subject to existing rules and regulations	No. of inventories conducted	1	Conduct of Physical Count of Property, Plan and Equipment				1									Div. Coordinator	Traveling allowance	13,000.00	
		Partnership and Linkages	To build partnership for the provision of additional education resources and for access, development, learning and	No. of schools implementing BE	27	15. Sustain implementation of Brigada Eskwela					27								Dív. Coordinator			Carr
			resources for learners and teachers	No. of TA provided	1	Technical Assistance to Schools			1										Div. Coordinator			Carr
				No. of orientation conducted	1	Orientation of School Heads and Brigada Coordinators			1										Div. Coordinator/ SHs/ BE	Food/ Venue/	2,500.00	0
				No. of BE kick-off conducted	1	Brigada Eskwela Kikck-off					1								Div. Coordinators SHs/ BE Coor	. supplies	50,592.24	4 C
				No. of schools participating in the BE week	27	Brigada Eskwela Week Monitoring					27								Div. Coordinator/ SHs/ BE Coor	Office supplies/	10,000.00	0 0

GOAL	Core	KDA	Specific Objective	KPI/Unit of	Tarret	Ctrotopics / D						Time	e Frame)							Resour	ces Needed	
GUAL	Objective	KRA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	lov	Dec	Human	Physical	Financial	Source Fund
X 100				No. of div. evaluation conducted	1	Division Evaluation						1								Div. Coordinator	Office supplies/ travel	20,000.00	
				No. of attendance to BE regional orientation	1	Regional Orientation				1	_									Div. Coordinator	Travel allowance	15,000.00	
				No. of attendance to BE Regional Evaluation	1	Regional Paper Evaluation								1						Div. Coordinator	Travel allowance	24,000.00	
						BE Regional on-site Evaluation									1					Div. Coordinator	Travel allowance	20,000.00	
				No. of BE Division awarding conducted	1	Division Awarding						1								Div. Coordinator			Carry-c Activ
				No. of BE Regional awarding attended	1	Regional Awarding											1	1		Div. Coordinator	Travel allowance	23,500.00	CM
				No. of BE National awarding attended		National Awarding																	
			To equip the School Facilities Coordinators/ Property Custodianson their duties and responsibilities, and			16. Establish safekeeping mechanism																	
			update them on the recording, coding and proper safekeeping of books and other properties	No. of capacity building conducted		Capacity building for School Facilities Coordinators/ School Property Custodians													1		Training Materials/ Food/ Venue	50,000.00	HRTD
	Quality of Teachers		To train teaching and non-teaching personnel on skills and competencies enhancement			17. Adoption of the Philippine professional standards for teachers through: CapB on PPST/RPMS																	
				No. of CapB		CapB on PPST/RPMS																	
				No. of trainings conducted	1	Training of Raters on the next 12 RPMS-PPST strands		1												SHs/ SDS/ ASDS/ Chief Supervisors	Meals & snacks/ board and lodging/ training materials/ venue	238,700.00	102,70 HRTD (+ 136, downlo
				No. of monitoring conducted	1	1.2 Monitoring						х	х .	х	x	x	×	x	х	OSDS/ SGOD			Carry o
			To manage the capacity building programs for teaching and non-teaching personnel			18. Intensify capacity building for teachers and instructional leaders for curriculum alignment with learner-centered pedagogies and assessment in the formal system and in the ALS																	
						Critical Content																	
				No. of orientation activity conducted	1	Orientation & conduct of ELLNA			1											EPS	Office supplies/ food/ venue	16,000.00	
			To manage the capacity building programs for teaching and non-teaching personnel			Multigrade Education																	
				No. of Seminar- workshop conducted	1	Seminar-workshop on contextualization on the use of MG-DLPs									1					EPS	Food/ venue/ training materials	208,000.00	CMF
			To perform personnel action such as recruitment, selection and appointment, promotion, retirement, transfer, ERF, upgrading and reclassification,			19. Provision of incentive to teachers through:							_										
				No. of approved ERF	10	a. ERF			3			3			4					EPS		963,000.00	HF
				No. of approved re-class	10	b. Re-class			3			3			4					EPS	Awards/	937,000.00	НЕ
				No. of awarding rites	2	c. Rewards						1			1					HRD	Awards/ Food/ Office	130,000.00	HF
				No. of recognition rites	1	d. Retirement program for 2020 DepEd retirees									1					HRD			Integ
				No. of recognition rites	6	e. Recognizing deserving employees		1		1	1			1		1			1	HRD		20,000.00	HF

GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Torret	Strategies / December						Tim	e Fram	е						Resour	ces Needed	
GUAL	Objective	KKA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source
			To perform personnel action such as recruitment, selection and appointment, promotion, retirement, transfer, ERF,			20. Improve hiring process																
			upgrading and reclassification, conversion of position within the prescribed period																			
						21. Improved promotion process																
			Ensures coordination with Division Field								_											
			Technical Assistance Team (DFTAT) for the provision of technical assistance for the division and schools			Ensure implementation of all programs & projects through:					-								Div.			Camus
				No. of school provided with TA/ mentored	30	a. coaching & mentoring	3	3	3	-	-	3	3	3	3	3	3	3	Coordinator			Carry-o Activity
						b. Strict implementation of time on task & submission of school calendars					-	-		_							0.00	Carry-c Activity
			To quality assure learning and			d. provision of technical assistance					-									Food/	0.00	Carry-c Activity
			development programs	No. of Seminar- workshop conducted	1	seminar-workshop on contextualization on the use of MG-DLPs									1			-	EPS	venue/ training Food/	208,000.00	CMF
				No. of training conducted	1	Training for Senior High School English teachers on content and pedagogy							1						EPS	venue/ training	125,000.00	1
				No. conference with SHs conducted		Intensifying implemntation of EPP/TLE programs			1			1			1			1	EPS	venue/ training	74,000.00	HRTD
				No. of CapB conducted		Math (Content)								1					EPS	venue/ training Food/	70,000.00	HRTD
				No. of training- workshop conducted	1	training-workshop on content for Science								1					EPS	venue/ training Food/	70,000.00	HRTI
				No. of CapB conducted	1	Mastery on the use of graphic tablet in making illustrations on developed learning materials				1									EPS	venue/ training Food/	33,750.00	HRTD
				No. of rollout conducted	1	Training-workshop on the development and use of SLM				1									EPS	venue/ training Food/	94,500.00	HRTD
				No. of orientation conducted	1	Orientation on the use of modules for cooperating teachers	1												EPS	venue/ training Food/	11,250.00	HRTD
				No. of reorientation	1	Reorientation of the enchanced Ivatan Orthography				1									EPS	venue/ training Food/	22,500.00	HRTD
				No. of CapB conducted	1	Training on Campus Journalism							1						EPS	venue/ training Food/	100,000.00	HRTD
			Oversees hiring, placing and evaluating	No. of CapB conducted	1	content-based training on music (rondalla)									1				EPS	venue/ training	97,500.00	HRTD
			all division supervisors and schools district supervisors as well as all employees in the division, both teaching and non-teaching personnel, including schoolheads, except for the assistant division superintendent	No. of developed localized guidelines	1	Improved hiring & promotion process			1										OSDS/ PMT			
	2. d. Expand the use of technology for learning access	Administrative Management	To manage and maintain the Information and Communication Technology (ICT) System and			22. Enhance computer aided teaching-learning through:																
						Capability building and lesson planning & preparation of teaching materials																
						23. Computerization program through:																
						a. provision of internet connectivity, computers and training materials and modules																
		Curriculum and Instruction Management	Oversees the operationalization of the Management Information System (MIS)			Enhance computer aided teaching-learning																

GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Tarret	Ctrotonian' D						Time	Frame	•						Resour	ces Needed	
JUAL	Objective	NKA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of monitoring conducted	27	1.1 Monitoring of DCP Utilization			4				10			10		3	DITO	Traveling expenses	23,000.00	0 CMF
						2. Computerization program																
						3. Acquisition of learning tools and equipment																
				List of recipient schools	21	3.1 Submission of list of recipient schools									21				DITO			
			To maintain an uploaded and accurate information management system			24. Acquisition of learning tools and equipment																
						25. Expand access to learning resource portal																
				No. of schools utilizing LR portal	11	4. Expand access to learning resource portal	x	x	x	x	x	×	×	x	х	x	x	x	EPS-LR/ DITO			
				No. of schools with active account	27	4.1 Account Management	x	x	x	x	x	x	×	x	x	x	×	x	рго			
						26. Internet connectivity																
				No. of schools with internet connectivity	11	Internet connectivity	1	1	1	1	1	1	1	1	1	1	1		DITO			
		Learning Delivery	Enhanced learners' skills to improve competitiveness through co-curricular and support activities			27. Conduct of co-curricular school-based and off-campus activities (Journalism, Festival of Talents)																
				No. of DSPC conducted	1	a. Conduct DSPC										1			EPS	Food/ training materials/ venue	95,000.00	HRTD
				No. of RSPC Attended	1	b. Attendance to RSPC											1		EPS	Traveling allowance	1,000,000.00	Sourced ou
				No. of NSPC Attended	1	c. Attendance to NSPC		1											EPS	Traveling allowance	150,000.00	Sourced or
				No. of DFOT activity conducted	1	d. Conduct of DFOT											1		EPS	rood/ venue/ office supplies/	200,000.00	
				No. of tourism & IP month celebration participated	1	e. Provincial Tourism & IP Month										1			EPS			Provincial Capitol
				Participation to Ivatan	1	f. Ivatan Olympics						1							EPS	Food/ venue/ office supplies/ awards	200,000.00	MOOE
				No. of conducted activities	4	g. Math Challenge	2	2											EPS	Officce supplies	5,000.00	Sourced O
				No. of conducted activity	1	h. NSTW							1						EPS	Food/ venue/ training materials	50,000.00	
				No. of conducted activity	1	i. DSTW										1			EPS	Food/ venue/ training materials	100,000.00	
				No, of conducted activity	1	j. BFAR Month									1				EPS			BFAR

2041	Core	L/DA	0 15 011 4	KPI/Unit of			T					Time	Frame	В			mine surgices			Resour	ces Needed	
GOAL	Objective	KRA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source o
				No. of summit conducted	1	k. Conduct of DICT Summit											1		EPS	Office supplies/ food/ venue	80,000.00) HRTD
				No. of division contest conducted	1	I. Division Contest in Observance of Filipino Values Month											1		EPS	Training Materials	27,000.00	HRTD
				No. of participation to CAVRAA	1	m. conduct of pre-PALARO activities		1											EPS	Traveling allowance	300,000.00	CMF
				No. of post evaluation activity conducted	1	n. post evaluation of the Ivatan Olympics							1						EPS	Food/ Athletic Equipment	100,000.00	MOOE
				No. of training activity conducted	1	o. training of CAVRAA athletes	1	1											EPS	Food/ Athletic Equipment	300,000.00	Provincial Governmen MOOE
				No. of payroll prapared	1	p. travel allowance of delegate in PALARO		1											EPS		200,000.00	Provincial Governmen
				No. of trainings, seminars, conferences attended	2	q. attendance to training, seminars, conferences outside Batanes			1									1	EPS	Traveling allowance	100,000.00	Provincial Governmen
				No. of activity implemented	1	r. implementation of Project KILOS P		1											EPS		0.00	Carry Over Activity
				No. of activity conducted	1	s. observance of Buwan ng Wika								1					EPS		0.00	Carry Over Activity
				No. of competition conducted	1	t. Buwan ng Panitikan (Florentino Hornedo Laji Competition)				1									EPS	Awards	150,000.00	
				No. of contest conducted	1	u. Iispel Mo Division Contest									1				EPS		5,000.00	HRTD
				No. of regional contest participated	1	v. Iispel Mo Regional Contest									1				EPS	Traveling allowance	60,000.00	HRTD
				No. of activity conducted	1	w. Observation of Children's Month											1		EPS		0.00	Carry Over Activity
				No. of scouting activity conducted	1	x. Boy/Girl Scouting Encampment									1				EPS		0.00	Carry Over Activity
				No. of participation to Nutrition Month celebration	1	y. Nutrition Month							1						EPS		0.00	
				No. of festival conducted	1	z. ALS Festive Celebration				1									EPS		95,000.00	A&E Funds
				No. of schools integrating the activities	27	Integration of lessons on GAD, drug prevention, Peace and sex education, climate change, and culture and arts	3	3	3			3	3	3	3	3	3	3	EPS		0.00	Carry Over Activity
				No.of schools impmenting the activity	4	Implementation of Slope Agricultural Land Technology (SALT) in all schools			1					2			1		EPS		80,000.00	HRTD
	2.f. Assessment of Learning Outcome	Curriculum and Instruction Management	Provide technical assistance to schools and Learning Centers in analyzing assessment results for possible interventions	No. of A&E orientation conducted	1	1. Orientation & conduct of A&E			1										EPS		0.00	

GOAL	Core	KRA	Specific Objectives	KPI/Unit of	Taract	Strategies/ Drograms						Time	e Fram	B	,	_				Resour	ces Needed	
GUAL	Objective	NKA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Huma	Physical	Financial	Source Fund
				No. of BEA G12 orientation conducted	1	Orientation & conduct of BEA Grade 12								1					EPS			
				No. of schools tested on Project CHECK	25	3. Reproduction & conduct of Project CHECK		27											EPS	Office supplies	30,000.00)
				No. of PEPT orientation conducted	2	4. Orientation & conduct of PEPT						1					1		EPS	Office supplies/ food/ venue	35,500.00	
				No. of NAT G6 orientation conducted	1	5. Orientation & conduct of NAT G6			1										EPS	Office supplies/ food/ venue	14,000.00)
				No. of NAT G10 orientation conducted	1	6. Orientation & conduct of NAT G10			1										EPS	Office supplies/ food/ venue	7,800.00)
				No. of EPT orientation conducted	2	7. Orientation & conduct of EPT		1							1				EPS	Office supplies/ food/ venue	15,000.00	
				No. of NCAE orientation conducted	1	8. Orientation & conduct of NCAE								1					EPS	Office supplies/ food/ venue	7,800.00	1
MODERNIZE	a. Automate core system and processes	Strategic Management and Operations	Managed the Learner Information Systems (LIS)/ Basic Education Information System (BEIS) of the			Establishing automated systems on the following:																
AND OVERNANCE			schools			a. Management of Learning Information System (LIS)/ Basic Education Information System (BEIS)																
				No. of online encoding activities conducted		a.1 Intensifying the implementation of the online BEIS								1	1	1	1		DPO/ SHs/ Sch. Coordinate	Training materials/ venue/ food	40,000.00	CMF/ H
				No. of monthly online monitoring activities and TA		a.1.1 Establishing the online compliance of schools								5	5	5	5		DPO/ SHs/ Sch. Coordinate	avpenses	5,000.00	CMF/ HI
				No. of orientation- workshop/meeting activities conducted		b. Intensifying the implementation of the online LIS encoding for BOSY & EOSY				1				1					DPO/ SHs/ Sch. Coordinate	LIS Training materials/ venue/ food	80,000.00	CMF/ HI
			Managed the National Calcul D. Udin	No. of monthly online monitoring activities and TA		b.1 Establishing the online compliance of schools	5	5	5	5	5	5	5	5	5	5	5	5	DPO/ SHs/ Sch. Coordinate	avoences	12,000.00	CMF/ HI
			Managed the National School Building Inventory (NSBI) of the schools			c. Implementation of NSBI																
				No. of orientation- workshop/meeting activities conducted	1	c. 1. Utilization of NSBI										1				Training materials/ venue/ food	40,000.00	CMF/ HI
				No. of monthly online monitoring activities and TA	15	c. 2. Utilization of NSBI										5	5	5	DPO/ SHs/ Sch. Coordinate Sch. Facilit Coordinate	Internet expenses	3,000.00	CMF/ H
			Develop and Operationalize Senior High School Tracking System for records			Senior High School Tracking System																
		ICT System and infrastructure design and	To monitor and evaluate system and infrastructure			3. Personel Information																
		management		No. of created PIS developed		Creation of Personnel Information System, Phase 1						1							DITO	Software/ App	10,000.00	HRTD

Time Frame Resources Needed Core KPI/Unit of GOAL KRA **Specific Objectives Target** Strategies/ Programs Source of Objective Measure Feb March April May June Aug Sept Oct Nov Dec Human Physical July Fund Strategic To prepare updated and accessible Common Management and Service Record and to update PSIPOP of Percentage of updated Regular individual updating of personnel OSDSoffice Operations 50,000.00 personnel 100% 1 1 service record records and files; filing of PSIPOP Personnel supplies/ equipment Supervises the implementation of No. of schools 0.00 Carry-over Activity quality assurance processes on SIP, Best Performing School SMME/ SHs participated SBM and other programs and projects as basis for continuous improvement 0.00 Carry-over Activity Awarding SMME/ SHs No. of schools 0.00 Carry-over Activity 8 Monitoring, Evaluation & Validation SMME/ SHs monitored No. Regional validated schools who 0.00 Carry-over Activity sustained/improved on Regional monitoring on SBM level of practice SMME the level of SBM practice No. of school 0.00 Carry-over Activity recommended for Division validation of SBM level of practice SMME Regional SBM validation level of practice Approves, implements and manages monitoring of Division and School Div. DRRM 0.00 Carry-over Activity Disaster Risk Management Plans and No. of DRRM Plans Implement DRRM Programs Coordinator/ regularly reviews and tests the plan SHs consistent with oth+D378er national and local planning programs; No. of schools Div. DRRM 0.00 Carry-over Activity integrating DRRM 27 Integrating DRRM concepts in the lessons 3 3 1 3 3 3 3 3 2 Coordinator/ concepts in the lessons EPS/ SHs No. of schools Provision of TA through monitoring, planning, SHs & DRRM Carry-over monitored and provided 27 6 7 7 M&E of DRRM, CCA, EiE Implementation Activity Focal with TA No. of EIE Training SHs & DRRM a. Emergency in Education (EiE) 2 supplies/ 160,000.00 CMF Conducted Focal food/ venue No. of school DRRM Office coordinators trained on b. Conduct training on Environmental SHs & DRRM 29 28,755.00 CMF 29 supplies/ environmental Awareness of DRRM Coordinators Focal food/ venue awareness Div. DRRM No. of school DRRM Office . Conduct training on Disaster Preparedness Coordinator/ coordinators trained on 29 supplies/ 28,755.00 CMF of DRRM Coordinators School DRRM disaster preparedness food/ venue Coordinators Div. DRRM No. of schools Coordinator/ Office CMF implementing disaster d. Best Implementer on Disaster Preparedness 3 30,000.00 School DRRM supplies preparedness Coordinators No. of schools Div. Physical 0.00 Carry-over Activity monitored on the Monitoring of school buildings complying with Facilities 27 27 27 27 27 resiliency of the the standards Coordinator/ buildings SHs Div. Physical No. of schools 0.00 Carry-over Facilities 27 nonitored in compliance Monitoring of school facilities 27 27 27 27 Activity Coordinator/ to standards SHs Div. DRRM Reorientation & distribution of DRRM Manual Coordinator/ 0.00 Carry-over Activity No. of reorientation 1 1 for SH and School Coordinators Sch. DRRM Coordinators No. of IEC reproduced and distributed to the 27 Reproduced IEC materials Office supplies 13,500.00 CMF schools No. of contingency Div. DRRM Food/ CMF 1 16,000.00 1 Conduct planning/update/TA planning Coor. ICT System and To monitor and evaluate system and Infrastructure infrastructure 4. Monitoring & evaluation Design

OAL	Core	KRA	Specific Objectives	KPI/Unit of	Taract	Stratogical Programs						Time	Frame	Ð						Resource	ces Needed	,
	Objective	INA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source
		Financial	To ensure proper implementation/ use																			
		management	of ERFS, BMS and URS			5. Budget Utilization			-	-		-		-				-		-		-
				No. of Functional System	1	a. Budget Utilization	x	х	x	x	х	x	x	х	х	х	×	x			0.00	
				Budget Utilization Rate and obligation Disbursement Rate. target 98% at the end of the year	98%	b. Monitoring of Utilization and Disbursement of Funds												98%	Budget/ Finance Section			
	3.b. Improve the provision of planning		To ensure systematic, effective and efficient procurement and delivery of			6. Assessment																
	management, Implementation and monitoring of basic education purpose	administrative support services	goods, services, infrastructure and consulting services	Number of evaluated suppliers	4	Regular evaluation of suppliers/ contractors' performance			1			1			1			1	Supply Officer			
		Resource Management	Exercises general administration and supervision of properties both fixed and movable within his/her jurisdiction, and approve the allocation/use and/or acquisition/procurement of goods and services for instructional and non-instructional purposes, including repairs, maintenance, rehabilitation and construction of education facilities, subject to existing rules and regulations	No. of local policies created	1	2.a Creation of Local Policies			1										SGOD			
	3.c. Accelerate research &	Strategic Management and	To prepare the division research agenda based on Basic Education			7.Strengthening the utilization of action researches																
	development	Operations	Research Fund (BERF) standard and oversee its implementation	No. of crafted research agenda	1	1.a Finalization of Division Research Agenda	1												SDRC/ SDS			
				No. of research output		1.b Production, Utilization and Dissemination of Research																
				No. of approved research proposals		1.b.1 Research Proposals							15								50,000.00	BERF
				No. of approved research completed	30	1.b.2 Research Completed						12						18	Research Proponents and SDRC		41,810.00	BERF
				No. of utilized, disseminated research	30	1.b.3 Utilized & disseminated												30	Research Proponents and SDRC			
				No. of QA & Evaluation of activities of reasearch outputs	2	1.b.4 Quality assurance and evaluation of research output					1			1					SDRC/ DRTWG			
				No. of research journal	1	1.c Development and production of Division Research Journal												1	SDRC, Editorial Board			
				No. of research conference		1.d Conduct of Division Basic Education Research Conference										1			Research Proponents/ DRTWG		64,300.00	2830 + 36 Regis
				No. of planning meeting	1	1.d.1 Planning conference on DBERC 4.0								1					DRTWG/ Host Schools		0.00	
				No. of meetings cum TA & monitoring on the completion of Batch 5 BERF Research	1	1.e Meeting cum TA and Monitoring on the Completion of the Batch 5 BERF Research	1	1											DRTWG/ Batch 5 BERF grantees	Training Materials & Food	8,190.00	BERI
				No. of RBERC attended	1	1.f Attendance to RBERC 6.0											1		Research proponents/ Focal persons	Travel	300,000.00	HRT
						1.g Rewards & review on RDP implementation																
				No. of recognition activities integrated/ conducted	2	1.g.1 Recognition of teaching & non-teaching of school on RDP					1					1			SDRC, Awardees			

Time Frame Resources Needed Core KPI/Unit of GOAL KRA **Specific Objectives** Target Strategies/ Programs Source of Objective Measure Feb March April May June July Aug Sept Oct Nov Dec Human Physical Financial Fund 1.h Competency-based learning & No. of CapB conducted development on research & development program 1.h.1 Capability Enhancement cum Orientation Teachers & Food 70,050.00 HRD Workshop on Research & Innovation Standards 3.d. Improved To translate the National Education Plan 6.1 Strengthening evidence-based planning DepEd leadership and and framework to operational planthat and policy implementation, intensifying independence from is suited to context & situation of the management monitoring and evaluation through regular interference region DMEA-PIR No. of DMEA/PIR Div. Program a. Conduct of PIR (Regular) supplies/ 54,000.00 MOOE conducted venue/ food Office No. of PIR per PAPs OSDS/ SGOD/ b. Conduct of PIR (OSDS/ SGOD/ CID) 81,000.00 MOOE supplies/ conducted venue/ food Office No. of IPED PIR EPS/ SHs/ Sch. 22,000.00 IPED PSF 2020 c. Division IPED PIR 1 supplies/ conducted IPED Coor. Food Food/ venue/ 22,000.00 HRTD No. of PIR d. Conduct of ICT PIR DITO office supplies Food/ Venue/ No. of PIR Conducted e. Conduct PIR for SPED EPS/ SHs 40,000.00 CMF Training Materials SHs/ Focal No. of PIR conducted f. PIR on RDP on SGOD Persons 6.2 Strengthening evidence-based planning and policy implementation, intensifying monitoring and evaluation through regular MANCOM, EXECOM and Staff Meetings Office No. of MANCOM MANCOM a. MANCOM supplies/ 108,000.00 MOOE 1 conducted Group food/ venue Office No. of EXECOM 56,250.00 MOOE 1 EXECOM Group supplies/ 12 b. EXECOM 1 1 1 1 1 1 1 conducted food/ venue Office No. of staff meeting 12 c. Staff Meeting 1 1 1 1 1 1 1 1 1 1 1 SDO Personnel supplies/ 135,000.00 MOOE conducted food/ venue Strategic To lead in the crafting of Division 6.3 Assessment and formulation of strategic Management and Education Development Plan (DEDP) plans Operations and assit in the schools in the preparation of the SIP, AIP and APP Office No. of DEDP Review OSDS/ SGOD/ **DEDP Review** 1 supplies/ 31,500.00 MOOE conducted CID venue/ food 3.e. Improve human Human Resource To strengthen the management of resource & Development and schools and learning centers in terms of 6.4. Improving leadership & management skills development of DepEd Officials Management process delivery of education support services No. of attendance to Attendance to seminars, conferences, seminars, conferences, Travel 40 40 40 SDO Personnel 3,520,000.00 meetings, trainings, workshops, etc. outside meetings, trainings, expenses wotkshops, etc. 100,000.00 HRTD/ Registration Training on techniques and latest trends on School Paper Materials/ No. of training 1 campus journalism Advisers Group Food/ Venue

GOAL	Core Objective	KRA	Specific Objectives	KPI/Unit of	Target	Strategies/ Programs	Time Frame											Resources Needed					
JOAL		NNA		Measure			Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	lov	Human	Physical	Financial	Sourc
				No. of Training- workshop conducted	1	Mastery on the use of graphic tablet in making illustrations on developed learning materials				1										Learnerning materials illustrators group	Training Materials/ Food/ Venue	27,000.00	0 HRTD
				No. of Training- workshop conducted	1	Use and development of supplimentary learning materials				1										SHS Teachers	Training Materials/ Food/ Venue	945,000.00	0 HRTD
				No. of orientation	1	Coaching and mentoring of practice teachers/ pre-service teachers	1													Cooperating teachers	Training Materials/ Food/ Venue	11,250.00	0 HRTD
				No. of orientation- seminar conducted	1	PPSSH				1										SHs	Meals/ Snacks/ Board & lodging of trainers/ admin cost/ venue/ training materials	74,850.00	0 HRTD
				No. of orientation- seminar conducted	1	PPSS				1										Supervisors	Meals/ Snacks/ Board & lodging of trainers/ admin cost/ venue/ training materials	58,800.00	0 HRTD
				No. of policy dissemination/ orientation conducted	1	Implementation of the newly released DepEd Orders 30 & 31 s. 2019		1												Teaching & non-teaching personnel involved in the preparation of communicatio & correspondent e	n	45,000.00	HRTD
				No. of re-orientation conducted	1	Re-orientation on the enhanced Ivatan Orthography				1										Contextualize	Training Materials/ Food/ Venue	22,500.00	HRT
			To localize policies for the improvement of human resources and development	Establish/ install PRIME HRM in the division	1	Establishment/ installation of PRIME HRM										1				OSDS-Admin.	Food/ Lodging/ Travel Allowance/ Office supplies	100,000.00) HRTC
		Employees Welfare	To intensify DepEd SDO employees' welfare			7. Intensify employees welfare through:																	
				No. program implemented	10	a. Conduct monthly physical fitness & wellness activity (Project SHAPE)	1	1	1	1	1	1	1	1	1	1	1	1	1	SDO Personne	d	300,000.00) HRTI
						b. GAD activities																	
				No. of activities	1	c. Conduct of GAD Activities												1		EPS		245,400.00	MOC
				No. of schools monitored	27	d. Monitoring of GAD activities in the school										27				EPS		0.00	0
				No. of Succession Plan crafted		e. Crafting of Succession Plan for SDO critical positions							1							SGOD		0.00	٥
		Development and	Manage the capacity building programs for teaching and non-teaching personnel			8. Capacity building for non-teaching personnel																	
	The state of the s	•		No. of training- workshop conducted		Intensify the utilization of Office 365 for non- teaching											1		1		Training Materials/ Food/ Venue	80,000.00	0 HRTI
	customer	ramework,	To ensure continued conformity to the requirements of the management system standards (ISO 9001:2015) to			Establishing efficient and quality delivery of services through ISO certification																	

GOAL	Core	KDA	Specific Objectives	KPI/Unit of	T	Ctrotonics / Decree	Time Frame												Resources Needed				
	Objective	KRA	Specific Objectives	Measure	Target	Strategies/ Programs	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	De	Dec	Human	Physical	Financial	Sourc
				No. of activity conducted	1	a. ISO Surveillance Audit											1				Board & lodging/ travelling allowance	100,000.00	MOOE/ HRTD
				No. of QMR conducted	12	b. QMR	1	1	1	1	1	1	1	1	1	1	1	1	1	SDO	Office supplies/ food/ venue	45,000.00	MOOE
		Communication linkages	Communicates and coordinates with Central Office and other Public Affairs offices across levels of DepEd and other	,		9. Publications																	
			government agencies regarding information, news, and other matters relating to their functions	No. of publications published	4	Publication of Best Practices in the SDO Newsletter			1			1			1			1		Div. Coordinator	Office supplies	15,000.00	MOOE
				No. of orientation conducted	1	Division orientation-workshop on DepEd service marks & visual identity manual	1													Div. Coordinator	Office supplies/ food/ venue	33,750.00	HRTD 2
		OSDS Financial Management	To provide SDO management with economical, efficient, and effective accounting and budgeting services to			10. Strethening the implementation of PMIS through:																	
			ensure the cost-effective utilization of financial resources of the the division and the schools	No. of orientation- workshop/meeting activities conducted		a. Conduct of orientation on the use of the system	1												- 1	Division Program Owners	Food/ venue/ office supplies/ traveling allowance	260,000.00	HRTD
				No. of monthly online monitoring activities and TA	4	b. Monitoring on the use of the system and to provide technical asistance			1			1			1			1	1	DPO/ SHs/ LIS Sch. Coordinators/ Sch. Facilities Coordinator	Internet expenses	3,000.00	CMF/ HI
	transparent and corrupt-free leadership	Budget Accountability				10. Intensify monitoring and evaluation of the Citizen's Charter																	
				No. of Citizen's Charter board maintained	1	a. Updating			1											OSDS-Admin		5,000.00	MOOE
					12	b. Transparency Board	1	1	1	1	1	1	1	1	1	1	1	1	1 5	Finance Section/ Sch. AdAs	Office supplies	10,000.00	
		Procurement	To ensure systematic effective and	No. of Budget proposals prepared	1	c. conduct of division budget preparation											1		15	Finance Section/ Sch. AdAs	Office supplies/ venue/ food	20,250.00	MOOE
		Procurement management for administrative support services				11. General Services Maintenance																	
				No. of JO served	1	11.a. Payment of services/JO	1	1	1	1	1	1	1	1	1	1	1	1	1 0	OSDS-Admin		214,000.00	Genera
				No. of JO served	2	11.b. Payment of services/JO	2	2	2	2	2	2	2	2	2	2	-	-		OSDS-Admin		243,452.00	SEF
						d. Judicious use of resources								-	-		-	+					-
				No. of Budget proposals prepared	1	d.1 conduct of division budget preparation											1		9	Finance Section/ Sch. AdAs	Office supplies/ venue/ food	20,250.00	MOOE
				No. of coordination meetings		d.2 conduct of regular coordination meeting of finance personnel			1			1			1			1	1 5	Finance Section/ Sch. AdAs	Office supplies/ venue/ food	40,000.00	MOOE
				No. of monitoring	12	d.3 monitoring of cash advances	1	1	1	1	1	1	1	1	1	1	1	1	1 5	Finance Section/ Sch. AdAs			
				No. of payments	12	d.4. Mandatory expenses	x	х	х	x	x	х	×	x	x	x	x	х		Finance Section			
				No. of procurement	4	d.5. Supplies & materials			1			1			1			1		Finance Section		300,000.00	MOOE
				No. bonds applied	2	d.6. Fidelity bond										2				Finance Section		15,000.00	MOOE
				No. of Forms Procured	2	d.7. Accountable Forms						1						1	1 (OSDS-Admin		7,000.00	MOOE

GOAL	Core Objective	KRA	0	KPI/Unit of	_	et Strategies/ Programs	Time Frame Re												Resourc	ources Needed		
			Specific Objectives	Measure	Target		Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source
				No. of Payments	4	d.8. Telephone, Cable, Internet subscription			1			1			1			1	Finance Section		4,000.00	MOOE
						Printing & publication						1							Finance		13,000.00	MOOE
						Transportation and delivery expenses						1							Section Finance Section		8,000.00	MOOE
						Repair & maintenance of:													Section			
						a. Buildings						1									70,000.00	MOOE
						b. Office Equipment						1									43,000.00	MOOE
						c. Motor vehicle						1									27,000.00	MOOE
						Furniture & fixtures						1									27,000.00	MOOE
				No. of Payments	1	d.9. Internet subscription		1													13,000.00	MOOE
				No. of Payments	2	d.10. Mobile expenses			1			1									143,000.00	MOOE
				No. of Payments	2	d.11. Postage & courier			1			1									15,000.00	MOOE
				No. of Payments	12	d.12. Electricity	1	1	1	1	1	1	1	1	1	1	1	1			284,000.00	MOOE
				No. of Payments	12	d.13. Other supplies & materials	1	1	1	1	1	1	1	1	1	1	1	1			200,000.00	MOOE
				No. of Payments	1	d.14. Fuel, oil & lubricant			1			1			1			1			43,000.00	MOOE
				No. of Payments	1	d.15. Training expenses			1			1			1			1			461,000.00	MOOE
				No. of Payments	9	d.16. Travel expenses	1	1	1	1	1	1	1	1	1						1,436,000.00	MOOE
		Security, facilities and maintenance	To ensure security and safety of all personnel, as well as the property and			11. Establish safekeeping mechanism																
		management	equipment of the office	Maintenance Plan	1	11.a. Implement Functional Maintenance Plan	x	x	x	х	х	x	х	x	x	x	х	x	OSDS		0.00	
				Maintenance Plan	1	11.b. Regular Monitoring	x	x	×	x	х	x	х	х	x	×	x	×	OSDS		0.00	
		Financial management	To provide SDO management with economical, efficient, and effective accounting and budgeting services to ensure the cost-effective utilization of financial resources of the the division and the schools			12. Budget Preparation																
				No. of Budget proposals prepared	1	Conduct of division budget preparation											1		Finance Section/ Sch. AdAs	Office supplies/ venue/ food	20,250.00	MOOE

Recommending Approval:

GEORGANN G. CARIASO, CESE
Chief Education Supervisor
Officer-in-Charge
Office of the Assistant Schools Division Superintendent

Approved:

EDUARDO C. ESCORPISO JR, EdD, CESO VI Assistant Schools Division Superintendnet Officer-in-Charge Officer of the Schools Division Superintendent