

2020 ANNUAL IMPLEMENTATION PLAN

GOAL	Core Objective	KRA	Specific Objectives	KPI/Unit of Measure	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
GOAL 1: EXPAND ACCESS TO BASIC EDUCATION	1.a. Get school aged children to school and keep them in school up to completion of basic education	Support Services	To strengthen the management of schools and learning centers in terms of process delivery of education support services	No. of interventions provided to PARDOs and SARDOs		1. Intensify guidance and counseling																
					1	a. Implementation of DORP							1						Division Coordinator & SHs	Modules/ office supplies	25,000.00	HRTD
				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		
		Strategic Management and Operations	To strengthen the management of schools and learning centers in terms of process delivery of education support services			2. Intensify student tracking system through:																
				No. of mapping activities	1	a. Child Mapping (Kinder)	1												Division Coordinator & Kinder Teachers			
				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			
	To provide youth serving schools and organization with responsive, learner-centered, youth oriented policies, guidelines, programs & project to contribute to the holistic development of learners who are values-driven, careeroriented, culturally rooted and socially responsible reference	Strategic Management and Operations				3. Building interest of student																
						a. Youth formation Program																
				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/ SHs		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/ SHs			
				No. of schools with organized clubs	26	b. Organizing School Clubs								1					Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SHs			
				No. of monitoring conducted	4	c. Monitoring & evaluation of SPG & SSG		1			1		1				1		Division YFP Coordinator/ Student Leaders/ Teacher Advisers/ SHs	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 Management		To intensify implementation, monitoring and evaluation and reporting of Health and Nutrition Services programs for continual improvement			4. Health & Nutrition Services																
						Implementation of Ok sa DepEd																
				No. of beneficiaries a month	50	a. School Base Feeding Program	50	50					50	50	50	50	50		Div. Coord./ Sch. Feeding Coord.	Food	108,000.00	CMF

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				No. of school conducted drug awareness campaign	29	b. National Drugs Education Program									10	10	9		Div. Coor./ Sch. Focal Persons		0.00	Carry over activity
				No. of school conducted ARH	29	c. Adolescent Reproductive Health									29				Div. Coor./ School Focal Person		0.00	Carry over activity
				No. of schools monitored	27	d. Water, Sanitation & Hygien In Schools			7			5		8			7		Div. Coor./ School Focal Person		0.00	Carry over activity
				No. of school served	29	e. Procurement of Dental supplies/equipment	4	5				5	4		5		4		Div. Dentist	Medical supplies/ medicines	25,000.00	MOOE
				No. of school served	29	f. Procurement of medical supplies	4	4					5		5	5	4		Div. Nurses			
	1. b. Expand coverage of Inclusion programs	Strategic Management and Operations	To recognize and encourage schools and learning centers to offer and expand inclusion programs			Inclusion Programs																
						1. 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	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/ SPAs			(Part of IS of the CID)
				No. of schools monitored	21	e. Monitoring and evaluation of "BIDA SILA" Project	x	x	x	x	x	x	x	x	x	x	x	x	EPS/ SHs			
				No. of Cap3 conducted		f. ALS																
						f. 1. capability building on K to 12 ALS Curriculum for ALS Implementers & SHs																
				No. of schools provided with TAs	30	g. Monitoring and provision of technical assistance on inclusive and special programs	x	x	x	x	x	x	x	x	x	x	x	x	EPS/ EPSA/ SHs		0.00	(Part of IS of the CID)
	1. c. Increase the number of secondary schools	Strategic Management and Operations	To identify communities needing schools and learning centers offering JHS and SHS			5. Creation of additional JHS and SHS																
				No. of school converted	1	a. Establishment of new Integrated School offering JHS & SHS			1										Div. Coordinator/ SH		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	
						b.1 Private school providing quality basic education																
	1.d. Provide non-classroom facilities and schools with many students from remote communities in remote/ isolated schools	Support Services Management	To provide support on both teachers and learners deployed in far flung areas through provision of dormitory facility	No. of private school	1	b.1.1 Evaluate documents						1										
						6. Building non-classroom facility for students and teachers																
	1.e. Improve partnership building 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	40	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	

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							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of Acknowledgment Receipts of donations	150	Forging of partnerships			30		60				30			30	SOCMOB		0	
				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-over 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 RELEVANCE	2. a. Raise the achievement level of learners in formal school and in the alternative learning system	Curriculum and Instruction Management	To guide the schools and Learning Centers in the effective management of learning assessment for better learning outcomes			1. Strengthening remedial activities																
				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	EPS/ EPSA/ SHs			(Part of IS of the CID)
				No. of monitoring conducted per month	30	Intensify ISME	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 MOOE
				No. of schools organized	27	Math Saturday Classes								27	27	27	27	27	G1-G10 Math Tchrs & Learners	Modules	250/pax	Registration
						2. Enhancing the Reading Program																
				No. of enhanced reading program monitored	10	Enhancing the reading program: Implementation of the "3Bs" (Bawat Bata Bumabasa)		4					3		3				EPSs & SHs			(Part of IS of the CID)
				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 IS of the CID)
				No. of schools conducting reading month activities	20	Observance of Reading Month											20		EPSs/ SHs/ Sch Coor			(Part of IS of the CID)
				No. of schools implementing Library Period	14	Provision of Library Period/Time						14							EPSs/ SHs/ Tchr Librarian			(Part of IS of the CID)
		Support Service Management	To support the maintenance of a conducive learning environment			3. 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-over activity)
				No. of schools implementing Brigada Eskwela activities	27	b. Brigada Eskwela Activities				27									SHs			School-based
				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			

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							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	x	x	x			x	x	x	x	x	x	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 Idusion 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																
					1	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																
					1	d.1 Celebration of IP Month (Division and Regional)										1			SDO Personnel/ Teachers/ Learners	Training materials/ food/ travel expenses/ venue	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																
					12	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
	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-based
				No. of school implementing CFS	27	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
						monitoring						27							SMME/ SHs			
				No. of schools implementing eco-friendly/solid waste management	27	Eco-Friendly/Solid Waste Management			27			27			27			27	Div. Coordinator/ SHs			
				No. of contest conducted	1	Search for Eco-Friendly School/ GPP						1							Div. Coordinator/ SHs		60,000.00	

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			Supervises the implementation of quality assurance processes on SIP, SBM and other programs and projects as basis for continuous improvement	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-over Activity
				No. of schools implementing school drill	27	Earthquake & Fire Drill		27			27			27			27		Div. DRRM Coordinator/ SHs		0.00	Carry-over Activity
	2. 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 buildings, furniture and other facilities			11. Regular inventory and recording of basic education inputs																
				No. of schools submitting needs assessment reports on basic education facilities such as school buildings, furniture and 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	x	x	x	x	x	x	x	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	Downloaded
						13. Continuous request for needed basic education inputs																
		Resource Management	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																
		Partnership and Linkages	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	
				No. of schools implementing BE	27	15. Sustain implementation of Brigada Eskwela					27								Div. Coordinator			Carry-over Activity
				No. of TA provided	1	Technical Assistance to Schools			1										Div. Coordinator			Carry-over Activity
				No. of orientation conducted	1	Orientation of School Heads and Brigada Coordinators			1										Div. Coordinator/ SHs/ BE	Food/ Venue/ supplies	2,500.00	CMF
				No. of BE kick-off conducted	1	Brigada Eskwela Kick-off				1									Div. Coordinators/ SHs/ BE Coord.	Food/ Office supplies	50,592.24	CMF
				No. of schools participating in the BE week	27	Brigada Eskwela Week Monitoring					27								Div. Coordinator/ SHs/ BE Coord.	Office supplies/ travel	10,000.00	CMF

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				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-over Activity
				No. of BE Regional awarding attended	1	Regional Awarding											1		Div. Coordinator	Travel allowance	23,500.00	CMF
				No. of BE National awarding attended		National Awarding																
			To equip the School Facilities Coordinators/ Property Custodians on their duties and responsibilities, and update them on the recording, coding and proper safekeeping of books and other properties			16. Establish safekeeping mechanism																
				No. of capacity building conducted		Capacity building for School Facilities Coordinators/ School Property Custodians											1			Training Materials/ Food/ Venue	50,000.00	HRTD
	2. c. Improve Quality of Teachers	Human Resource Development and Management	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	102,700 HRTD FUND + 136,000 downloaded
				No. of monitoring conducted	1	1.2 Monitoring						x	x	x	x	x	x	x	OSDS/ SGOD			Carry over activity
			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, conversion of position within the prescribed period			19. Provision of incentive to teachers through:																
				No. of approved ERF	10	a. ERF			3			3			4				EPS		963,000.00	HRTD
				No. of approved re-class	10	b. Re-class			3			3			4				EPS		937,000.00	HRTD
				No. of awarding rites	2	c. Rewards						1			1				HRD	Awards/ Food/ Office	130,000.00	HRTD
				No. of recognition rites	1	d. Retirement program for 2020 DepEd retirees									1				HRD			Integrated
				No. of recognition rites	6	e. Recognizing deserving employees		1		1	1			1		1		1	HRD		20,000.00	HRTD

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	Localization of ICT policies, programs and projects	To maintain an uploaded and accurate information management system	No. of monitoring conducted	27	1.1 Monitoring of DCP Utilization			4				10			10		3	DITO	Traveling expenses	23,000.00	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				
					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	x	x	x	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	x	x	DITO				
					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 out	
			No. of NSPC Attended	1	c. Attendance to NSPC		1											EPS	Traveling allowance	150,000.00	Sourced out	
			No. of DFOT activity conducted	1	d. Conduct of DFOT										1			EPS	Food/ venue/ office supplies/ awards	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	Office supplies	5,000.00	Sourced Out	
			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	

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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 summit conducted	1	k. Conduct of DICT Summit												1		EPS	Office supplies/ food/ venue	80,000.00	HRTD
			No. of division contest conducted	1	l. 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 Ibatan 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 Government/ MOOE
			No. of payroll prepared	1	p. travel allowance of delegate in PALARO			1											EPS		200,000.00	Provincial Government
			No. of trainings, seminars, conferences attended	2	q. attendance to training, seminars, conferences outside Batanes				1								1		EPS	Traveling allowance	100,000.00	Provincial Government
			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 Homedo Laji Competition)					1									EPS	Awards	150,000.00	
			No. of contest conducted	1	u. Iispe! Mo Division Contest										1				EPS		5,000.00	HRTD
			No. of regional contest participated	1	v. Iispe! 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	2. 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 implementing the activity	4	3. Implementation of Slope Agricultural Land Technology (SALT) in all schools				1					2			1		EPS		80,000.00	HRTD
			No. of A&E orientation conducted	1	1. Orientation & conduct of A&E				1										EPS		0.00	

GOAL	Core Objective	KRA	Specific Objectives	KPI/Unit of Measure	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of BEA G12 orientation conducted	1	2. 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	
GOAL 3: MODERNIZE EDUCATION MANAGEMENT AND GOVERNANCE	3. a. Automate core system and processes	Strategic Management and Operations	Managed the Learner Information Systems (LIS)/ Basic Education Information System (BEIS) of the schools			1. Establishing automated systems on the following:																
						a. Management of Learning Information System (LIS)/ Basic Education Information System (BEIS)																
				No. of online encoding activities conducted	1	a.1 Intensifying the implementation of the online BEIS								1	1	1	1		DPO/ SHs/ LIS Sch. Coordinators	Training materials/ venue/ food	40,000.00	CMF/ HRTD
				No. of monthly online monitoring activities and TA	20	a.1.1 Establishing the online compliance of schools								5	5	5	5		DPO/ SHs/ LIS Sch. Coordinators	Internet expenses	5,000.00	CMF/ HRTD
				No. of orientation-workshop/meeting activities conducted	2	b. Intensifying the implementation of the online LIS encoding for BOSY & EOSY				1				1					DPO/ SHs/ LIS Sch. Coordinators	Training materials/ venue/ food	80,000.00	CMF/ HRTD
				No. of monthly online monitoring activities and TA	60	b.1 Establishing the online compliance of schools	5	5	5	5	5	5	5	5	5	5	5	5	DPO/ SHs/ LIS Sch. Coordinators	Internet expenses	12,000.00	CMF/ HRTD
			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			DPO/ SHs/ LIS Sch. Coordinators/ Sch. Facilities Coordinator	Training materials/ venue/ food	40,000.00	CMF/ HRTD
				No. of monthly online monitoring activities and TA	15	c. 2. Utilization of NSBI										5	5	5	DPO/ SHs/ LIS Sch. Coordinators/ Sch. Facilities Coordinator	Internet expenses	3,000.00	CMF/ HRTD
			Develop and Operationalize Senior High School Tracking System for records management			2. Senior High School Tracking System																
			ICT System and infrastructure design and management			3. Personnel Information																
				No. of created PIS developed	1	Creation of Personnel Information System, Phase 1						1							DITO	Software/ App	10,000.00	HRTD

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GOAL	Core Objective	KRA	Specific Objectives	KPI/Unit of Measure	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
		Financial management	To ensure proper implementation/ use of ERFS, BMS and URS			5. Budget Utilization																
				No. of Functional System	1	a. Budget Utilization	x	x	x	x	x	x	x	x	x	x	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 management, implementation and monitoring of basic education purpose	Procurement management for administrative support services	To ensure systematic, effective and efficient procurement and delivery of goods, services, infrastructure and consulting services			6. Assessment																
				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 & development	Strategic Management and Operations	To prepare the division research agenda based on Basic Education Research Fund (BERF) standard and oversee its implementation			7.Strengthening the utilization of action researches																
				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	15	1.b.1 Research Proposals							15								50,000.00	BERF 2020
				No. of approved research completed	30	1.b.2 Research Completed						12					18		Research Proponents and SDRC		41,810.00	BERF 2019
				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	1.d Conduct of Division Basic Education Research Conference										1			Research Proponents/ DRTWG		64,300.00	28300 HRD + 36000 Registration
				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	BERF 2019
				No. of RBERC attended	1	1.f Attendance to RBERC 6.0											1		Research proponents/ Focal persons	Travel	300,000.00	HRTD 2020
						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			

GOAL	Core Objective	KRA	Specific Objectives	KPI/Unit of Measure	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of Cap3 conducted	1	1.h Competency-based learning & development on research & development program																
					1	1.h.1 Capability Enhancement cum Orientation Workshop on Research & Innovation Standards				1								Teachers & SHs	Food	70,050.00	HRD	
	3.d. Improved DepEd Independence from interference	Strategic leadership and management	To translate the National Education Plan and framework to operational plan that is suited to context & situation of the region			6.1 Strengthening evidence-based planning and policy implementation, intensifying monitoring and evaluation through regular DMEA-PIR																
				No. of DMEA/PIR conducted	4	a. Conduct of PIR (Regular)				1		1			1		1	Div. Program Owners	Office supplies/ venue/ food	54,000.00	MOOE	
				No. of PIR per PAPS conducted	3	b. Conduct of PIR (OSDS/ SGOD/ CID)										3	OSDS/ SGOD/ CID	Office supplies/ venue/ food	81,000.00	MOOE		
				No. of IPED PIR conducted	1	c. Division IPED PIR									1		EPS/ SHs/ Sch. IPED Coord.	Office supplies/ Food	22,000.00	IPED PSF 2020		
				No. of PIR	1	d. Conduct of ICT PIR								1			DITO	Food/ venue/ office supplies	22,000.00	HRTD		
				No. of PIR Conducted	1	e. Conduct PIR for SPED										1	EPS/ SHs	Food/ Venue/ Training Materials	40,000.00	CMF		
				No. of PIR conducted	1	f. PIR on RDP										1	SHs/ Focal Persons	Integrated on SGOD PIR				
						6.2 Strengthening evidence-based planning and policy implementation, intensifying monitoring and evaluation through regular MANCOM, EXECOM and Staff Meetings																
				No. of MANCOM conducted	6	a. MANCOM		1		1		1		1		1		MANCOM Group	Office supplies/ food/ venue	108,000.00	MOOE	
				No. of EXECOM conducted	12	b. EXECOM	1	1	1	1	1	1	1	1	1	1	1	EXECOM Group	Office supplies/ food/ venue	56,250.00	MOOE	
	No. of staff meeting conducted	12	c. Staff Meeting	1	1	1	1	1	1	1	1	1	1	1	SDO Personnel	Office supplies/ food/ venue	135,000.00	MOOE				
		Strategic Management and Operations	To lead in the crafting of Division Education Development Plan (DEDP) and assist in the schools in the preparation of the SIP, AIP and APP			6.3 Assessment and formulation of strategic plans																
	No. of DEDP Review conducted			2	DEDP Review						1		1		OSDS/ SGOD/ CID	Office supplies/ venue/ food	31,500.00	MOOE				
	3.e. Improve human resource & development	Human Resource Development and Management	To strengthen the management of schools and learning centers in terms of process delivery of education support services			6.4. Improving leadership & management skills of DepEd Officials																
				No. of attendance to seminars, conferences, meetings, trainings, workshops, etc.	160	Attendance to seminars, conferences, meetings, trainings, workshops, etc. outside SDO				40		40		40		40	SDO Personnel	Travel expenses	3,520,000.00			
				No. of training	1	Training on techniques and latest trends on campus journalism							1				School Paper Advisers Group	Training Materials/ Food/ Venue	100,000.00	HRTD/ Registration		

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							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
	3.h. Ensure active, transparent and corrupt-free leadership	Communication linkages	Communicates and coordinates with Central Office and other Public Affairs offices across levels of DepEd and other government agencies regarding information, news, and other matters relating to their functions	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	SDO	Office supplies/ food/ venue	45,000.00	MOOE
						9. Publications																
				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 2019
						10. Strengthening the implementation of PMIS through:																
		OSDS 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	No. of orientation-workshop/meeting activities conducted	1	a. Conduct of orientation on the use of the system	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 assistance			1			1			1			1	DPO/ SHs/ LIS Sch. Coordinators/ Sch. Facilities Coordinator	Internet expenses	3,000.00	CMF/ HRTD
		Budget Accountability	To ensure judicious utilization of funds			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	Finance Section/ Sch. AdAs	Office supplies	10,000.00	
				No. of Budget proposals prepared	1	c. conduct of division budget preparation											1		Finance Section/ Sch. AdAs	Office supplies/ venue/ food	20,250.00	MOOE
		Procurement management for administrative support services	To ensure systematic, effective and efficient procurement and delivery of goods, services, infrastructure and consulting 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	OSDS-Admin		214,000.00	General Fund
				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		Finance Section/ Sch. AdAs	Office supplies/ venue/ food	20,250.00	MOOE
				No. of coordination meetings	4	d.2 conduct of regular coordination meeting of finance personnel			1			1			1			1	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	Finance Section/ Sch. AdAs			
				No. of payments	12	d.4. Mandatory expenses	x	x	x	x	x	x	x	x	x	x	x	x	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	OSDS-Admin		7,000.00	MOOE

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							Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of Payments	4	d.8. Telephone, Cable, Internet subscription			1			1			1			1	Finance Section		4,000.00	MOOE
						Printing & publication						1							Finance Section		13,000.00	MOOE
						Transportation and delivery expenses						1							Finance Section		8,000.00	MOOE
						Repair & maintenance of:																
						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 management	To ensure security and safety of all personnel, as well as the property and equipment of the office			11. Establish safekeeping mechanism																
				Maintenance Plan	1	11.a. Implement Functional Maintenance Plan	x	x	x	x	x	x	x	x	x	x	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	Maintenance Plan	1	11.b. Regular Monitoring	x	x	x	x	x	x	x	x	x	x	x	x	OSDS		0.00	
						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 Superintendent
Officer-in-Charge
Office of the Schools Division Superintendent