2021 ANNUAL IMPLEMENTATION PLAN

File		P 1 4 1									т	ime I	Frame				i	11-1	Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug S	ep O	ct N	ov De	ec Human	Physical	Financial	Source of
GOAL I - EXPAND ACCESS TO BASIC EDUCATION	I.A. Get school aged children to school and keep them in school up to completion of basic education	Strategic Management and Operations	management of schools			1. Intensify guidance and counseling															
2DUCKTION	completion of basic education		and learning centers in terms of process delivery of education support services	No. of monitoring conducted	4	a. Implementation of DORP (monitoring, data gathering & reporting)			1			1			1		1	Sch. & Div. Coordinators	Travel Expense		
				No. of monitoring conducted	4	b. Implementation of DepEd Order No. 74, s.2010, "Guidelines on Mainstreaming the Dropout Reduction Program (DORP) in the Public Secondary Schools"			1			1			1			Sch. & Div. Coordinators			
				No. of TA provided in the implementation of CPP	1	c. Implementation of Child Protection Program							1					Sch. & Div. Coordinators			
				No. of orientation/s conducted	1	d. Orientation on Career Guidance (DepEd Order No. 41, 2.2015)								1				YFP Coordinators, Teacher Advisers. Grade 10 & 12 Class advisers	Travel Expense		
				No. of monitoring activities conducted	2	e. Monitoring of Career Guidance implementation												YFP Coordinators, Teacher Advisers. Grade 10 & 12 Class advisers	Travel Expense		
				No. of parent- teacher meeting/s conducted		f. Conduct of regular PTA meetings			1			1			1		1	Partnership			
						2. Intensify student tracking system								\top		T					
				No. of mapping activities conducted	1	a. Child Mapping (Kinder)					1							SH & Kindergarten teachers			
				No. of online monitoring conducted		b. Early Registration (Monitoring online in the LIS)				1								Planning Officer	Internet Load		
				No. of campaign activity/ies conducted	1	c. Oplan Balik-Eskwela Campaign						1						SEPS, EPS & SHs, Division Info. Officer			
				No. of literacy mapping conducted	1	d. ALS literacy mapping						1						ALS Teachers	Travel Expense		
				No. of tracking activity/ies conducted		e. Implementation of online student tracking system/manual tracking Grade 10 & 12						1						Senior HS Focal, SHs, Division Coor.			
			To implement and manage learner support			3. Building interest of students through:	:														
			services			3.1 Youth Formation Program															

Time Frame Resources Needed GOAL Core Objective KRA Specific Objectives KPI Target Strategies/ Programs Source of Jan Feb Jul Aug Mar May Jun Oct Nov Dec Human Financial Sep Physical Fund No. of YFP orientation/s Coordinators, conducted a. Orientation for SPG and SSG Teacher Office SSG/SPG 3,000 Supplies Teacher Adviser No. of training/ YFP summit Coordinators Outsourc conducted 1 b. Leadership Training/Summit SSG/SPG 60,000 Teacher Adviser No. of awarding YFP ceremony Coordinators, conducted Office Outsourc 1 c. Best SPG/SSG implementor SSG/SPG 25,000 Supplies ing Teacher Adviser No. of M&E YFP conducted Coordinators, SSG/SPG d. Monitoring and Evaluation of Office Outsourc 8,000 Teacher SPG/SSG Supplies ing Adviser, SPG/SSG Officers No. of festival SHs, Teachers conducted e. Conduct of Festival of Talents & Learners . Organizing School Clubs No. of YFP election/s Coordinators, conducted SSG/SPG Office 1 f.1. SPG/SSG Federation Election Teacher Supplies Adviser, SPG/SSG Officers No. of activity g. Intensifying the implementation of YES YFP Office conducted Coordinator Supplies YFP Coor.. Fund No. of episodes External 8 Conduct of Project Kabatalakayan 1 1 1 1 74,000 from uploaded Resource Sponson Speakers YFP Coor., External No. of search Project TOSSB and outstanding Outsourc 197,000 Evaluators, conducted secondary students of Batanes Committee on TOSSB & SHs No. of EPS, SHs, GPP monitoring Travel 4 j. Gulayan sa Paaralan Coor, YFP, activities expense Nurse conducted 3.2 Health & Nutrition Services a. Implementation of OK sa DepEd No. of feeding activity/ies b. School-Based Feeding Program conducted No. of feeding SBFP Sch. & 64,800 Sponsore activity/ies Milk Feeding Div. Coors., SH conducted No. of feeding SBFP Sch. & activity/ies 144,000 CMF 1 Nutricious Food Product Div. Coors., SH conducted

GOAL	Core Objective	KRA	Specific Objectives	VDI.		Start day (Page)				1		Time	Fran	ie						Resources 1	leeded	
			Specific Objectives	No. of trainings attended c. Attendance to trainings/conferences related to Adm No. of seminar attended 1 d. Attendance to Regional Y Financial reports preparation 1. Improving financial maskills of all the financial stills	Strategies/ Frograms	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of	
						c. Attendance to trainings/ workshops/ conferences related to Admin services															-	
						d. Attendance to Regional Year-End Financial reports preparation (virtual)	1														-	
						Improving financial management skills of all the financial staff															-	
					4	a. Attendance to Regional Finance group coordination meetings			1			1			1			1			-	
					4	b. Attendance to PICPA/ GACPA/ PAGBA Conventions (Finance Section)			1			1			1			1				
			To provide SDO management with economical, efficients,			1.1 Finance Services															-	
			and effective accounting services to ensure cost- effective utilization of financial resources of the	attended		a. Attedance to Year End Reconcilation Seminar (Virtual)	1														-	
			division and schools	No. of semina workshop conducted		a.1 Hosting of Year End Reconcilation seminar workshop	1														20,000	

Time Frame Resources Needed GOAL Core Objective KRA Specific Objectives KPI Target Strategies/ Programs Source of Feb Mar May Jun Jul Aug Oct Dec Human Physical Financial Apr Fund No. of drug Division Focal awareness campaign 3 d. National Drugs Education Program & Sch. Coordinators conducted No. of ARH Division Focal awareness 3 e. Adolescent Reproductive Health & Sch. campaign Coordinators conducted No. of . Monitoring the implementation of monitoring Travel activity 4 Water, Sanitation & Hygien in Schools Expense (WinS) conducted g. Procurement of Dental supplies/equipment No. of PR/PO Medical 25,000 MOOE h. Procurement of medical supplies Unit head supplies . Intensifying/strengthening dental support services i.1 Schools No. of dental Div. Dentist/ activity/ies 6 Learner 1 conducted Dental Aide No. of dental Div. Dentist/ activity/ies 1 3 Teaching & Non-teaching Dental Aide conducted No. of dental Div. Dentist/ activity/ies 3 i.2 Division Office Personnel 1 Dental Aide conducted j. Intensifying/strengthening medical support services No. of medical activity/ies j.1 Schools conducted No. of health assessment 1 3 Learner Sch Nurses conducted No. of health assessment 3 Teaching & Non-teaching Sch Nurses conducted No. of health assessment 2 j.2 Division Office Personnel 1 Sch Nurses conducted No. of monitoring 1 1 1 1 1 1 1 12 Monitoring of COVID19 health protocols 1 conducted Percentage of 3.3 Sports & Skills Development implementation Program of various No. of Food, Office accreditation a. Refresher and Accreditation Course for Trainers & Supplies, course Coaches in selected Sports Events accreditors Travel conducted expense No. of selection activity 1 b. Selection of Athletes (dro Selection Team conducted p) No. of PR/PO Div. Coor./ c. Purchase of Sports Equipments BAC

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GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of Training/ Skills Enhancement activity conducted	1	d. Training of Athletes/ Skills Enhancement											1 (dro p)	Trainers & coaches			
				No. of sportsfest Prticipated	1	e. Particpation in the Ivatan Olympics						1 (dro p)						SHs, Teachers & learners			
				No. of in-house training conducted		f. In-House Training for Athletes											1 (dro p)	SDS, ASDS, coaches, athletes			
				No. of CaVRAA sportsfest participated	1	g. Participation to CaVRAA 2021		1 (dro p)										PGB Officials & Batanes Delegation			
				No. of PALARO participated	1	h. Participation to PALARO 2021				drop								PGB Officials & Batanes Delegation			
	I.B. Expand Coverage of Inclusion Programs	Strategic Management and Operations	To manage the implementation of Basic			4. Inclusion Programs								_		_	_				
			Education Curriculum and Special Curriculum Programs			Meeting with the qualified schools to implement inclusion programs for technical assistance															
				No. of meeting/s conducted	4	a.1 ALS			1			1		1			1	ALS Teachers			
				No. of meeting/s conducted	1	a.2 IPED							1			_		SHs & Coordinators		19,600	IPED PSF 2021
						a.3 MADRASAH															
				No. of meeting/s conducted	1	a.4 SPED							1					SHs	Food		
						a.5 SPFL															
				No. of monitoring conducted	4	a.6 SPJ			1			1		1			1	SHs & Sch Paper Advisers			
						a.7 SSCS															
						a.8 SSP								T		T					
				No. of consolidated report on meetings	1	a.9 SHS							1							3,200	CID META
						a.10 SHS Additional Tracks															
			To capacitate School Heads and teachers in the implementation of K to 12 Curriculum and Special Curricular Programs			b. Capacity Building of the SHs and teachers in the implementation of inclusion programs, curricular and special interest programs for technical assistance															
						b.1 ALS															
				No. of CapB conducted	1	b.2 IPED "Capability building of New School Heads & Teachers"							1					New teachers & SHs	Office supplies	19,600	IPED PSF
						b.3 MADRASAH															
								_													

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			RIT								Ti	ime Fra	me	1	1				Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun J	ul Au	ıg Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of CapB conducted	1	b.4 SPED "Orientation on DepEd Order 21, s. 2020"			1									SHs	Food, Training materials	15,000	BELCP
						b.5 SPFL															
						b.6 SPJ							1								
14 15 16						b.7 SSCS															
						b.8 SSP															
				No. of CapB conducted	1	b.9 SHS Development of modules for 3 Quarter"		(dro										SHS Teachers			
						b.10 SHS Additional Tracks															
				No. of workshop conducted		b.11 Revisitng the Ivatan Orthography			1									SHs, IP Leaders		15,000	BELCP
				No. of activity conducted	1	b.12 First Revision of Ivatan Working Orthography						1						SHs, IP Leaders, Teachers		280,000	IPED
						c. Attendance of program managers, supervisors and school heads to national trainings, regional trainings on the implementation of inclusion programs, special curricular programs and special interests programs															
				No. of trainings participated	15	Virtual/F2F Trainings	2	2	2	1	1	1	1	1	1	1	1	EPS			
						d. Monitoring of schools and provision of TA in the implementation of inclusion programs, curricular and special interest programs for technical assistance (ALS, EPED,MADRASAH, SPED, SPFL, SPJ, SSCS, SSP,SHS Additional Tracks)															
				No. of monitoring & TA conducted	4	d.1 ALS			1			1		1			1	ALS Teachers & SHs			
				No. of monitoring & TA conducted	12	d.2 IPED	1	1	1	1	1	1 1	. 1	1	1	1	1	All schools		34,972	
						d.3 MADRASAH															
				No. of monitoring & TA conducted	4	d.4 SPED			1			1		1			1	SHs & SPED Teachers			
						d.5 SPFL															
				No. of monitoring & TA conducted	4	d.6 SPJ			1			1		1			1	SHs & School Paper Advisers			
						d.7 SSCS															
						d.8 SSP															
				No. of monitoring & TA conducted	3	d.9 SHS			1	1		1						_			

											Tiz	ne Fra	me					351	Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May J	un J	ul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
						d.10 SHS Additional Tracks															
						2. LRMDS Services															
			To provide Technical Assistance (TA) to schools and Learning Centers in classroom management skills,	No. of assessment activity/ies conducted	1	a. School Library Center Competition										1		EPS, SH, Sch Librarian			
			instructional competence	No. of activity conducted	1	b. Literary Joust										1		EPS, SH, Sch Librarian, Teachers, Learners			
				Monitoring of Library Services	4	c. Library Services			1					1		1		EPS, Sch Librarian			
				No. of training workshop conducted	1	d. Training workshop of School Librarians					1							School Librarians		35,000	Registrati
				No. of innovation implemented	1	e. Project Smile (May to November)										1					
				No. of QA activity/ies	3	e. Quality Assurance			1			1		1				EPS, Sch Librarian			
				No. of printing & reproduction activity/ies done	3	e. Printing and Reproduction of Quality assured contextualized LRs			1			1		1				EPS, PDO, SHs			
	I.C. Increase the number of secondary schools	Strategic Management and Operations	To ensure the completeness of documents of schools pertinent to application in the			Creation of additional JHS and SHS (recommendation/indorsement)															
			operation/establishment /conversion of both public and private			Provision of TA to schools qualified to apply for IS															
			schools			Facilitating approval of application for Special Program in Foreign Language, SHS Additional Strand and Track, STE, SSP															
						a. Special Program in Foreign Language															
						b. SHS Additional Strand & Track															
						c. STE															
						d. SSP															
						3. Validation and ocular inspection (Private Schools renewing permits/applying for opening)															
				No. of application	1	Opening of new grade level							ı					Regulatory Committee			
				No. of application	1	Application for renewal of permit to operate/ Recognition								1				Regulatory Committee			
	I.D. Provide non-classroom facilities in remote/ isolated schools and schools with many students from	Strategic Management and Operations	To ensure safety and ease of learners and teachers who are non-			Building non-classroom facility for students and teachers															
	remote communities		residents			a. Establishing the need for dormitory in schools															
						b. Prioritizing recipients of dormitory															

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GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs						Time !	Frame						Resources N	eeded	
			Special Objectives	Ti e	ranget	Strategies, Frograms	Jar	Feb	Mar	Apr	May	Jun	Jul A	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source Fund
						c. Submission of request with complete documentary requirements															
						d. Follow-up request submitted															
	I.E. Improve partnership building and linkages	Partnership and Linkages	To identify potential partners/donors for specific programs and			Increasing the number and quality of partnership and linkages															
			projects	No. of partners identified and classified	20	a. Sustaining partnership with identified stakeholders			5			5		5			5	SEPS/ EPS2			
				No. of MOU/ MOA/ DOD/ DO/ AR	110	b. Accept grants, donations and other forms of assitance from varius donors & benefactors (MOU, MOA, DOD, DO, AR)						90					20				
				No. of Info Drive conducted (Radio Guesting)	12	c. Information drive through radio guesting	1	1	1	1	1	1	1 1	1	1	1	1	Div. Info Officer			
				No. of orientation conducted	1	d. Orientation of School Heads and ASP on partnership linkages						1						ASP Coordinators, SHs	Food, Office Supplies	35,000	CMF
				No. of conference conducted	1	e. Orientation of PTA Officers through conference (Election of Officers & Orientation)								1				SEPS, EPS2, SHs & PTA Presidents		18,000	CMF
				No. of meeting/s conducted	1	f. Coordination meeting (School Heads and ASP Coordinator)										1		SEPS, EPS, SHs & ASP Coordinators		15,000	CMF
				No. of reports	4	g. Identifying, profiling and classifying of stakeholders and assessment of resource gaps			1			1		1			1	SEPS, EPS2	Office supplies		
				No. of Recognition Activity conducted	1	h. Recognition of BE Implementers								1				Sch. BE Coor.		50,000	CMF
				No. of Deed of Donations	35	i. Notarized Deed of Donations	T		5			20		5			5	SEPS, EPS		5,000	
				No. of Acknowledgme nt Receipts of donations	73	j. Forging of partnerships			18			19		18			18	SEPS, EPS		÷	
				No. of orientation conducted	1	k. Re-orientation on DPDS							1					SEPS, EPS		40,000	CMF
				No. of summit conducted	1	l. Conduct of Partnership Summit						1						SEPS, EPS2		35,000	
				No. of monitoring	1	m. School Level							1					SGOD Chief, SEPS, EPS2, SHs			
				No. of Recognition Activity conducted		n. SDO Level (Recognition of Stakeholders)						1						SGOD Chief, SEPS, EPS2, SHs		-	
OAL II - IMPROVE QUALITY AND RELEVANCE	II.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			Strengthening remedial learning activities														-	
AND VIII VE	archauve rearning system			No. of monitoring conducted	4	Strengthening remedial learning activities across all learning areas			1			1		1			1	SEPS, SHs, EPSA, Teachers			

GOAL	Come Objection		016								Time	e Frame						Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr M	ay Jui	n Jul A	ug S	ep O	t No	v De	e Human	Physical	Financial	Source Fund
				No. of monitoring conducted per month	4	b. Intensify ISME through Project Vahay			1		1			1		1	SEPS, SHs, EPSA, Teachers	Travel expense, Office supplies	-	MOOE
				No. of report	1	c. Multi-Factored Assessment Tool (MFAT)							1				G1 Teachers	Assessment Tools		
				No. of activities conducted	13	d. Math Saturday Classes										(di p	o Math Teachers			Registra
						e. Providing TA to interventions implemented for remedial													-	
				No. of activity conducted	4	f. Communicating impact/results of remedial activities monitored			1		1			1		1	CID Chief, EPS, EPSA, SHs		-	
				No. of reports	4	g. Conduct Instructional Supervision and TA to public and private schools			1		1			1		1	CID Chief, EPS, EPSA, SHs		*	
				No. of monitoring conducted	4	h. Monitoring of quarterly assessment against prescribed competencies per learning area			1		1			1		1	CID Chief, EPS, EPSA, SHs		-	
				No of activity conducted	1	i. Division lispel Mo								lro			Elem SHs, Grade 6 Teachers & Learners			
						2. Enhancing Reading Program (ECARP)					T				T				-	
						a. Utilization of the Little Free Library													-	
				No. of activity conducted	1	b. Observance of Reading Month									1		SHs & EPS		-	
						c. Provision of Library Period/Time													-	
						d. Conducting Division Elementary English teachers' re-skilling and upskilling				(d	ro									
						e. Content and Pedagogical Skills Enrichment Division Training for Secondary English Teachers													-	
				No. of monitoring conducted	1	f. Checking application of learnings from trainings attended							(d				EPS & SHs			
				No. of enhanced reading program monitored	6	g. Monitoring of Implementation of the "3Bs" (Bawat Bata Bumabasa)			3		3						EPS & SHs		-	
						h. Conducting orientation on the administration of PhillRI													-	
						i. Creating interventions for learners at risk in reading													-	
						j. collaborative and simultaneous PhiliIRI administration monitoring													-	
				No. of activity conducted	1	k. Consolidating School Reading Progress report							1				EPS & SHs		-	
				No. of activity conducted	1	Communicating impact/results of the project implemented							1				EPS & SHs		-	

Time Frame Resources Needed GOAL Target Core Objective KRA Specific Objectives KPI Strategies/ Programs Source of Feb Mai Jul May Jun Aug Oct Nov Dec Human Physical Financial Fund 3. Early Language Literacy and Numeracy Program (ELLN) No. of a. Monitoring of LAC Session on the face monitoring 1 1 EPS & SHs 4 to face conducted No. of awarding b. Awards and recognition to schools with EPS & CID conducted zero NR Chief No. of activity c. Conduct Division Read-A-Thon and EPS & CID conducted BigBook Making Contest Chief No. of d. Monitoring applications of learning monitoring (Dro EPS, SHs from the training conducted f. Division Oratorical Tilt To support the maintenance of a conducive learning 3. Creating a conducive learning environment environment No. of monitoring conducted a. Clean and organized classroom (Best SEPS & EPS Structured Classrooms) b. Brigada Eskwela Activities CMF SGOD Chief, No. of kick-off b.1 Division BE Kick-off SEPS, EPS, 28,400 CMF conducted SHe BE Coo No. of 20,000 CMF b.2 Monitoring SEPS, EPS monitoring No. of reports SEPS, EPS, b.3 Evaluation of BE Accomplishment submitted 7,500 CMF Evaluation Report Team No. of on-site SEPS, EPS, validation b.4 On-site Validation Evaluation 25,000 CMF Team No. of . Monitoring the implementation of Child SEPS, EPS2 monitoring Friendly Schools No. of EPS, SHs, monitoring d. Eco-Friendly/Solid Waste Management ESWM Coor, Teachers No. of search conducted EPS, SHs, d.1 Search for Best Solid Waste 60,000 ESWM Coor, Management Implementor Teachers No. of SHs, YFP, monitoring SDRRM & Div l g. Hazard Mapping DRRM Coor No. of Engr, SHs, monitoring h. School safety (assessment) SDRRM & Div. Coor. No. of Teaching, nonmonitoring Teaching i. Earthquake & Fire Drill Personnel & Learners

GOAL	Core Objective	KRA	6-18-61-0								т	ime F	rame	1					Resources N	eeded	
GOAL	Core Objective	AKA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source o
		Human Resource Development and Management	To train teaching and non-teaching personnel on skills and competencies enhancement			4. Well-prepared and well-motivated teachers														-	
				No. of minitoring activity conducted	4	a. Teacher Induction Program (TIP) & Training			1			1		1			1	Learning facilitators, SHs		_	
						a.1 Onboarding															
				No. of activity conducted	4	Project ONTOES			1			1		1			1	Newly hired, HRMO. Facilitators		20,000	
				No. of planning conducted		b. Annual planning of training & development									1			HRDC	Office supplies	-	
				No. of reports	4	c. Submission of accomplishment reports of schools on L&D			1			1		1			1	HRD SEPS, EPS, SHs		-	
						d. Implementation of Training & Development (L&D) activities														-	
		Curriculum and Instruction Management	To provide Technical Assistance (TA) to schools and Learning Centers in classroom			5. Intensifying classroom supervision and provision of technical assistance														-	
			management skills, instructional competence, and action research		4	Provision of TA to schools on various areas based on TANA			1			1		1			1	HRD SEPS, EPS2 HRD & SMME			
			competence	No. of monitoring activities conducted	2	Monitoring of TA on LDM 3	1						1					HRD SEPS, EPS2 HRD & SMME		-	
						6. Addressing mismatch on teacher assignment and teaching loads														-	
				No. of validation conducted	2	a. Checking/ validation of School Form 7 (SF7)						1			1			EPS, SHs & Teachers		-	
						b. Monitoring														-	
			To strengthen the management of schools and learning centers in terms of process delivery of education support services			7. Ensuring awareness and involvement of parents in the performance of the child (Sustaining PTA)														-	
			To develop contextualized learning resources by learning			8. Contextualization of learning materials and portfolio														-	
			area for schools and Learning Centers	No. of workshop conducted		a. Workshop on contextualization per learning area			1			1		1			1	EPS, CID Chief, SHs, Teachers		168,000	
				No. of workshop conducted		a.1 Development of SLMs for Project KILOS-P				1	The second							Kinder Teachers, EPS	T	35,000	BELCP
				No. of workshop conducted	1	a.2 Contextualization of ECCDC for modular distance learning				1								Kinder Teachers, EPS		30,000	BELCP

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GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun .	ul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source o
				No. of workshop conducted No. of QA	1	a.3 Contextualization of Ivatan LMs in to Itbayaten (3rd Phase of Project Inform)									1			K-3 Teachers		89,000	IPED
				conducted	4	b. Quality Assurance of the contextualized learning materials			1			1		1			1	EPS, CID Chief, SHs, Teachers			
				No. of LRs endorsements	4	c. Endorsement to LRMDS			1			1		1			1	EPS, CID Chief, SHs, Teachers, LRMDS-RO		-	
				No. of distribution activity conducted	4	d. Distribution of softcopy & materials for reproduction of quality assured materials to all schools			1			1		1			1	PDO		÷	
				No. of validation activity conducted	4	e. Validation of locally developed learning resources			1			1		1			1	EPS, LR, PDO, SH, Teacher, Learner		-	
			To conduct monitoring and evaluation			9. Strict implementation of time on task														-	
				No. of monitoring conducted in school activities conducted	12	a. Strict implementation of time on task & submission of monthly supervisory plans	1	1	1	1	1	1	1 1	1	1	1	1	Guardian EPS, EPSA, SHs, Teachers		-	
				No. of TA conducted	4	b. Provision of TA along curriculum & instruction			1			1		1			1	Guardian EPS, EPSA, SHs, Teachers		-	
			To manage the implementation of Basic			10. Strengthen the ALS Program														-	
			Education Curriculum and Special Curriculum Programs	No. of activities conducted	1	Implementation of the Sagip ALS Project							1					ALS Teachers, ALS Learners		-	
						b. ALS Graduation														-	
				No. of activity conducted	1	c. Festival of Talents (Project Festive ALS)											1	ALS Teachers, ALS Learners		4	
				_		d. Orientation on ALS 2.0														-	
						e. Livelihood Skills Development Training															
						f. Administration of AERT															
				No. of home visitation activities	12	g. Home visitation			3			3		3			3	ALS Learners, EPSA, ALS Teachers		-	
				No. of basic skills training conducted by CLCs	1	h. INFED							1					ALS Teachers,		2	
				No. of payroll prepared	1	Provision of honorarium			(c	lelete)			1					ALS Teachers			
						11. Kindergarten Program						T								-	

GOAL	6 61:11										T	ime F	rame						Resources I	leeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Sourc
				No. of monitoring conducted	4	Monitoring implementation of Project KILOS-P			1			1		1			1	SHs, Teachers & learners		-	
						12. Journalism trainings and conferences								T						-	
						a. Advance Level Training for School Paper Adviser and budding journalists														-	
						b. School Paper Layouting and Writing Seminar														-	
				No. of conference conducted	1	c. General Conference for SPAs								1				SHs & SPAs		5,000	
				No. of DSPC Conducted	1	d. Division Schools Press Conference									1(dr op)			SHs, School Paper Adviser & Campus Journalism		95,000	
						e. Pre-RSPC Training														-	
				No. of Pre- RSPC Coaching		f. Pre-RSPC Final Coaching										1(dr op)		School Paper advisers & campus journalism			
				No. of participation	1	g. Particpation to RSPC										1 (frop		SPAs & CJs		440,000	
				No. of Post Evaluation Conducted	1	h. Post RSPC Evaluation											1 (dro p)	SHs & SPAs		-	
						i. Pre-NSPC Rigid Training														-	
				No. of NSPC Particpated	1	j. Participation to National Schools Press Conference											(dro	SPAs & CJs		250,000	
						k. Hosting Planning Meeting														-	
						1. RSPC Hosting														-	
						m. Communicating Result of the Journalism Applied Research conducted														-	
				No. of monitoring conducted	1	n. Monitoring of School-based and cluster- based SPC			1 (Dro p)									SHs, SPAs, CJs			
				No. of activity conducted	1	o. Division training-workshop on Campus Journalism							1					SHs, SPAs, CJs			
						o. Newsletter critiquing														-	
						p. Module writing for SPJ														-	
						13. English Program														-	
						a. PRIMALS training for English Teachers					_	_		_						-	
						b. Workhop on contextualization and development for Grade 6 English														-	
				No. of quality assured LRs per subject	4	c. Quality Assurance of LRs in English				delete				1			1	EPS, Division Quality Assurance Team			
						14. Senior High School Program			T	T	-	T		1	100						12/0

GOAL	Core Objective	KRA	0.15.51.4								Tim	e Fran	e						Resources N	leeded	
GOAL	Core Corective	n.Ka	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr I	May Ju	ın Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
						a. SHS Updating and PIR														-	
				No. of activity conducted	1	b. Content Based Training for Senior High School Teachers on core subjects	n								1			EPS of core subjs, Senior HS Teachers		108,000	
						c. SHS Training on the critical content														-	
						d. Application for additional track/ strand															
						15. Special Program in Foreign Language														-	
				No. of of contest		16. Science & Technology														-	
				conducted	1	a. Conduct Division Investigatory Project Contest									1			Teachers & Students		-	
				No. of celebration conducted	1	b. Observance of Science and Technology Month Celebration (NSTW)						1						Teachers & Students		-	
50g-10-1						c. Summer Math and Science Camp	Γ					T								-	
				No. of activity conducted	1	d. Division Science Fair					1							Teachers & Students		-	
				No. of activity conducted		e. Conduct of Super Quiz Bee							1							-	
						f. Training workshop on teaching strategies					1							Sec. science teachers		50,000	BELCP
						17. Multi-Grade Program														-	
						a. Search for Most Outstanding MG														-	
						b. Bigbook Making for MG Schools						T								-	
				No. of monitoring activity	1	c. MG DLP contextualization										1 (dro p)		MG Teachers & Learners			
				No. of retooling conducted	1	d. Retooling of MG teachers						1						New MG Teachers, SHs, EPS		45,000	
						18. Mathematics														-	
						a. Enhancement Program in teaching mathematics Critical Content														-	
						b. Intensive Math Program through MTAP Saturday Classes													_	-	
						c. Elimination Round															
						d. Team Competition														-	
						19. IPED Program														-	
						a. Learning Mapping														-	
				No. of contextualized IP LRs	1	b. Contextualization								1				Grade 5 Teachers	Office supplies	143,878	PSF 202

Resources Needed Time Frame GOAL Core Objective KRA Specific Objectives KPI Target Strategies/ Programs Source of Mar Jun Jul Aug Physical Financial Fund No. of Celebration SDO conducted Personnel, Transportatio IPED Coor, 370,000 PSF 2021 1 c. IP Month n, Office Select supplies Students (15) 19. EPP/TLE Program No. of retooling conducted Retooling for EPP/TLE teachers SHs & 20,000 (Coaching & Mentoring) Teachers 20. MADRASAH Program 21. SPED Program No. of online 12 SPED training 1 a. Retooling of SPED Teachers (online) Teachers; SHs conducted 22. Assessment Program 23. Training-Workshop on Physical Fitness Test Learning Delivery Enhanced learners' skills 24. Conduct of co-curricular schoolto improve based and off-campus activities competitiveness through No. of activities co-curricular and participated SHs, Sch support activities 1 a. Provincial Tourism & IP Month c/o PGO Coordinators b. NSTW No. of activity Div. Focal conducted 1 c. DSTW Person, DOST Personnel No. of activity Div. Focal conducted 1 d. BFAR Month Person, BFAR Personnel No. of division SHs, Teachers, contest e. Division Contest in Observance of Learners, Div. conducted Filipino Values Month Coor No. of activity SHs, Teachers, conducted g. Observance of Buwan ng Wika Learners, Div. Coor No. of competition SHs, Teachers, NCCA/ h. Buwan ng Panitikan (Florentino 160,000 conducted Learners, Div. Sponsore Hornedo Laji Competition) Coor No. of activity Div. Coor, SHs, conducted i. Observation of Children's Month Teachers & Learners No. of scouting activity SHs, Teachers . Boy/Girl Scouting Encampment (dro conducted & learners p) No. of activity Sch Coor, SHs, conducted k. Nutrition Month Nurses

GOAL	Core Objective	KRA	Specific Objectives	КРІ	Target	Strategies/ Programs	Jan Peb Mar Apr May Jun Jun Aug Sep Oct Nov Dec Human Physical Financia Jun Jun	leeded													
					raiget	Strategies/ Flograms	Jan	Feb	Mar	Apr	May	Jun	Jul A	ug S	ер О	ct N	ov D	ee Human	Physical	Financial	Sour
						l. Integration of concepts on GAD, drug prevention, peace & sex education, climate change, culture & arts, and DRRM on lessons														-	
				No. of workshop conducted	1	1.1 Revisiting the modules for DRRM for integration						(dro						Coor., Teachers (MAPEH, SS & Sci & Learning Resource		-	
				Monitoring of integration	4	1.2 GAD (Science Grade 5)			1			1			1		1	EPS, Teachers		-	
				Monitoring of integration	4	1.3 Peace & sex education			1			1			1		1	EPS, Teachers		-	
				Monitoring of integration	4	1.4 Drug prevention			1			1			1		1	EPS, Teachers		-	
				Monitoring of integration	4	1.5 Climate change			1			1					1	EPS, Teachers		-	
				Monitoring of integration	4	1.6 Culture & arts			1			1			1		1	EPS, Teachers		-	
				Monitoring of integration	4	1.7 DRRM		1	1			1					1				
	II.B. Maintain the ideal ratio of basic education input	Resource management	To generate and disseminate timely, accurate, and relevant basic education statistics			Regular inventory and recording of basic education inputs														-	
				No. of submission	1	Submission of basic education inputs (crucial resources)					1							Officer/ Div		7,000	
			To support the maintenance of a conducive learning			2. Repair and maintenance of facilities														-	
			environment	No. of activity conducted	2	a. Re-piping of SDO			1			1						Div. Engr, SGOD Chief		40,000	МС
				No. of treatment conducted	1	b. Treatment of termite					1									29,000	МС
						c. Construction of cubicles for SHN						1								83,000	BE
				1		d. Repair of windows (SHN)						1						1 1			
						e. Construction of LR furniture				1											
					The second secon	f. Repair of conference tables							1							27,000	MC
						g. Construction of protective barrier in all offices						1								64,680	BE
						h. Construction of shelves for the archival room							1							50,000	BE
						3. Continuous request for needed basic education inputs														-	
						4. Re-allocation or transfer of excess tables and chairs														-	

GOAL	Core Objective	KRA	Specific Objectives	KPI	Tarret	Strotogies / Programs					1	l'ime l	Frame						Resources N	leeded	
	Cose Objective	ARA			Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug S	рОс	et N	ov De	Human	Physical	Financial	Sourc
			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 doutcution for discrete to existing rules subject to existing rules	conducted	1	5. Conduct of physical count of property, plan and equipment (28 schools plus DO)						1						Supply, Accountant, Planning Officer, COA			МЕТ
			and regulations	No of reports prepared	2	Preparation of PRCPPE Report						1					1			-	
				No. of reports prepared	2	Preparation of IIRUP						1					1				
			To ensure access to adequate, disaster resilient and safe buildings and ground facilities according to the prescribed standards			6. Sustain implementation of Brigada Eskwela														-	
			To capacitate School Property Custodians on the proper safekeeping, recording and disposing			7. Establish safekeeping mechanism														-/	
			of school supplies and PPE	No. of CapB/ orientation conducted	1	Capacitate/ orientation of the School Property Custodians						1						SO, SPC		20,000	мос
	II.C. Improve quality of teachers	Human Resource Development and Management	To trainteachers on skills and competencies enhancement			Adoption of the Philippine Professional Standards for Teachers														-	
			Provides framework of uniform measures to assess teacher			CapB on PPST/RPMS														-	
			performances with the inclusion of the new 12 strands of the PPST	No. of trainings conducted		Training of Raters on the next 13 RPMS- PPST strands						1						SHs, IPCR Raters, Learning Faci, HRD SEPS & EPS		63,000	HRE
				No. of trainings conducted		PPSH (School Heads)			1									SHs, Learning Faci, HRD EPS & SEPS		11,250	
				No. of trainings conducted	1	PPSS (Supervisors)			1									EPS, Learning Faci, HRD SEPS & EPS		6,750	
			To train teachers on skills and competencies enhancement	No. of CapB conducted		2. 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														-	

GOAL	Core Objective									1	1	l'ime F	rame						Resources N	eeded	1
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul Au	g Sep	Oct	Nov	Dec	Human	Physical	Financial	Source o
						Conduct orientation-workshop on critical content (SH English, Math, Filipino &														-	
				No. of trainings		Science)								-		_					
				attended	1	a. Attendance to supervisory and leadership training for EPS and CID Chief (National and Regional)					1 (DR OP)							EPS		-	
						b.1. Training workshop on teaching strategies						1						Sec. science teachers		50,000	BELCP
						b.2 Contextualization of LRs and Porfolio Assessment (ALS)							+	+		\vdash				-	
				No. of training conducted		b.3 Kindergarten/ MTB/ DAP-ELLN for school heads and untrained teachers														-	
				No. of training conducted	1	Writeshop on contextualization of Grades 2 & 3 Ivatan LMs into Itbayaten (Third Phase - Project INFORM)												45 teachers (K-3)	Food, Training Materials	120,000	
						b.4 PRIMALS (Math) Junior High School														-	
						b.5 Senior High School															
						b.7 Science in Practice														-	
						b.8 TLE-EPP Capacity Building														-	
						b.9 SPED														-	
						b.10 MAPEH														-	
						b.11. LRMDS training														-	
						b.12 English														-	
						b.13. Multigrade														-	
						b.14 IPED														-	
				No. of CapB conducted		c. Capability building for Pool of Division Learning Facilitators							1					SEPS, EPS2 HRD, Learning Faci		10,000	
				No. of in- service report	2	d. Division In-Service Training						1					1	HRD SEPS, EPS & Training Proponents		-	
			To manage the capacity building programs for			3. Capacity Building for Disaster Risk &	Redu	ction	Mana	ageme	nt	+		+		-				_	
			teaching and non- teaching personnel including DRRM	No. of training conducted	1	a. DRRM re-orientation for school DRRM Coordinator						1	1					SDRRM & Div Coor		-	
				No. of planning conducted		b. Contingency Planning Workshop										1		SDRRM & Div Coor		30,000	
						c. Division Roll-Out of DRRM Modules for School Heads/SDRRM Coordinators														-	

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GOAL	Core Objective	KRA	S-16-01-4	KPI							1	lime l	Frame						Resources N	eeded	
	Core Objective	ANA	Specific Objectives		Target	Strategies/ Programs	Jar	Feb	Mar	Apr	May	Jun	Jul Au	g Se	p Oc	t No	Dec	Human	Physical	Financial	Source of Fund
			To properly and promptly provide personnel action and compensation			4. Provision of incentive to teachers through:														-	
				No. of report on ERF approved	2	a. ERF						1		1				HRMO, AO		-	
				No. of report on re-calss implemented	2	b. Re-class							1		1			HRMO, AO		-	
			To establish and manage rewards and recognition system			c. Rewards & Recognition									1			PRAISE Committee & HRD SEPS & EPS		50,000	
				No. of awards and recognition program	1	Project RACERS						1									
				No. of awards and recognition program	1	Project Mapia Paliyalitan									1						
				No. of awards and recognition program No. of awards	4	Project EXCEL			1			1		1			1				
				and recognition program	12	Project PRIDE	1	1	1	1	1	1	1 1	1	1	1	1				
			To properly and promptly provide personnel action and compensation			5. Improved hiring process														_	
				No. of assessment conducted	1	Establishment/ installation of PRIME- HRM		or described	1	Name		1500000			PA SERVICE					-	
				No. of reports	4	Project Catch Them			1			1		1			1				
			To properly and promptly provide personnel action and compensation			6. Improved promotion process														-	
				No. of innovation implemented	1	Implementation of 'Project CATCH THEM"			1												
	II.D. Expand the use of technology for learning access	Strategic Management and Operations	the Information and Communication Technology (ICT) Systems and			Enhance computer aided teaching- learning														-	
			Infrastructure of the Division to effectively support operations	No. of monitoring conducted	4	Monitoring			1			1		1			1			-	
				No. of report	4	Project CLICK			1			1		1			1				
				No. of activity conducted		Project ORRA Phase 2			1			1		1			1				
				No. of meetings conducted	4	Project MEET			1			1		1		1	1				1
				No. of monitoring conducted	12	Project MONITOR	1	1	1	1	1	1	1 1	1	1	1	1				
					12	Project eLOGBOOK	1	1	1	1	1	1	1 1	1	1	1	1				
						Project PURCHASES															
			To provide ICT-related technical assistance to			2. Computerization Program															

GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs					1	lime l	Frame						Resources N	leeded	
							Jan	Feb	Mar	Apr	May	Jun	Jul A	ug Se	p Oc	t No	v Dec	Human	Physical	Financial	Sourc
			schools and learning centers in the proper utilization of the ICT equipment	No. of monitoring conducted	4	a. Monitoring of schools			1			1		1			1			-	
						b. Capacity Building for School ICT Coordinators														-	
						c. O365 Empowerment for non-teaching SDO level 1				1										34,000	
						d. O365 Empowerment for School Heads				1										34,000	
						e. O365 Empowerment for non-Teaching school-based ADAS					1									34,000	
						f. O365 Empowerment for non-Teaching level 2						1								28,000	
						c. Quarterly Meeting with School ICT Coordinators														-	
						d. Capacity Building for Non-Teaching Personnel															
						e. Capacity Building of District ICT Coordinators								_	-	1				-	L
						f. Attendance to Seminars and Trainings														-	
			To manage and maintain the Information and Communication Technology (ICT) Systems and			3. Acquisition of learning tools and equipment														-	
			Infrastructure of the Division to effectively support operations			Provision of learning tools and equipment to schools														-	
				No. PTR received	1	TVL										1					
				No. PTR received	1	Science & math equipment										1				-	
			To manage and maintain the Information and Communication Technology (ICT) Systems, Infrastructure			4. Expand access to learning resource portal														-	
			and Equipment of the	No. of monitoring activity		Expand access to learning resource portal			1			1		1			1	EPS LR, PDO		-	
				No. of monitoring activity	4	Access to DepEd Commons			1			1		1			1	EPS LR, PDO		-	
				No. of monitoring activity	4	b. Account Management			1			1		1			1	EPS LR, PDO		-	
						5. Internet connectivity														-	
						Maintenance and connectivity of internet in the SDO														-	
				No. of infrastructure		b. Enhancement of ICT Infrastructure in the SDO (Networking)											1			1,000,000	СМ
						Enhancement of virtual communication						1								423,500	BEI

GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs					7	lime I	Fram							Resources N	eeded	
					runget	Strategies, 110grams	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep (oct 1	Nov I	Dec	Human	Physical	Financial	Source of Fund
						Internet subscription on monitoring of PAPs and attendance to virtual seminars/meetings						1									40,000	BELCP
	Assessment of Outcomes	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	Orientation & conduct of A&E				1								T	OTC, ALS Feachers, SHs, Examiners		48,000	NASBE
			To increase scholastic performance based on qurterly assessment, ELLNA & PHIL-IRI	No. of activities conducted	4	a. Project CHECK						1									30,000	BELCP
				No. of report reflecting perfornce level	4	b. Quarterly Assessment																
				No. of report reflecting perfornce level	1	c. PHIL-IRI																
				No. of report reflecting perfornce level	1	d. ELLN																
				No. of NCAE orientation conducted	1	Orientation & conduct of NCAE	1 (dro p)												OTC, SHs, Examiners		8,500	NASBE
				No. of PEPT orientation conducted	2	Orientation & conduct of PEPT	1					1							OTC, SHs, Examiners		30,000	NASBE
				No. of ELLNA orientation conducted	1	Orientation & conduct of ELLNA			1										OTC, SHs, Examiners		18,000	NASBE
				No. of NAT 6 orientation conducted	1	Orientation & conduct of NAT6											1		OTC, SHs, Examiners		12,000	NASBE
				No. of NAT 10 orientation conducted	1	Orientation & conduct of NAT10											1		OTC, SHs, Examiners		8,000	NASBE
				No. of BEEA orientation conducted	1	Orientation & conduct of BEEA	1												OTC, SHs, Examiners		18,000	NASBE
				No. of activities conducted	3	Provision of TA on the conduct of quarterly assessment (Summative & Performance)		1			1		1					С	CID		-	
				No. of Project Check orientation conducted	1	Orientation & conduct of Project Check (MELC based)						1							OTC, SHs, Examiners		30,000	
GOAL III - MODERNIZE EDUCATION MANAGEMENT AND	III.A. Automate core system and processes	Strategic Management and Operation	Manage the Learner Information System (LIS)/ Basic Education			Establishing automated system on the following:															-	
GOVERNANCE			Information System (BEIS) of the schools			a. Management of Learner Information System (LIS)/ Basic Education Information System (BEIS)															-	

Time Frame Resources Needed GOAL Core Objective KRA Specific Objectives KPI Target Strategies/ Programs Source of Jan Feb Mar May Jun Jul Oct Dec Human Physical Financial Apr Aug Fund No. of a.1 Online monitoring of BOSY (School Profile updating) monitoring PO 1.000 conducted No. of monitoring 1 a.2 Online monitoring of EOSY PO 1,200 conducted b. Basic Education Information System (BEIS) No. of b.1 Online monitoring for LIS (Updating monitoring PO 600 of Enrolment) conducted No. of online monitoring 6 Project ENROL c. National School Building Inventory (NSBI) No. of c.1 Online and off-site monitoring & monitoring conducted provision of TA No. of validation c.2 On-site validation 20,000 conducted c. Reporting of Crucial Resources to the Regional Data Center No. of c.1 Schools submitting Crucial Resources submission No. of c.2 Uploading of updated Crucial submission Resources (Offline BEIS) d. Personnel Information No. of updating activity Utilization of functional Personnel Information System 1 1 1 1 HRMO. AO No. of updating activity Regular updating of personnel records and files 1 1 1 1 1 1 HRMO, AO No. of updating activity 12 Preparation/ updating of PSIPOP HRMO, AO No. of updating activity 12 Updating & uploading of GSIS WEBMSP (ask mam AO) e. Monitoring & Evaluation f. Records Management Functional Records Management (Adopt DOCS of the Regional Office) g. Customer Logbook & Survey functional Functional Electronic Customer Logbook ystem and Customer Survey

GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs					1	'ime	Frame						1 1	Resources N	eeded	
	Core Cojective	A A A	Specific Objectives	Ar.	larget	otrategies/ Frograms	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source Fund
	III.B. Improve procurement process	Strategic Management and Operation	management of schools and learning centers in			Establishing an ISO certified procurement process															-	
			terms of process delivery of education support services	No. of information dissemination conducted		Intensifying the implementation of RA 9182 through information dissemination															-	
						Project PURCHASES																
				J. 1		(ask mam ARA)		Į,												1		
		Procurement Management for Administrative Support Services				2. Assessment															-	
			services, infrastructure and consulting services	No. of evaluations conducted	12	Regular evaluation of suppliers/ contractors' performance	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of preventive maintenance plan report	12	Preparation and conduct of preventive maintenance report (General Services)	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of preventive maintenance plan report	4	Preparation and coduct of preventive maintenance report (ICT)			1			1			1			1				
				No. of reports submitted to GPPB	2	Preparation of PMR reports	1						1								1 10	
		Resource Management	Exercise 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 instructional purposes, including repairs, maintenance, rehabilitation and construction of education facilities, subject to existing rules and regulations	No. of reports on Local Policies reviewed and implemented	2	Creation of Local Policies						1						1	DPRC	Office supplies, snacks	16,000	
	III.C. Accelerate Research & Development	Strategic Management and Operation	To prepare the Division research agenda based			Strengthening the utilization of action and basic researches															=	
			on Basic Education Research Fund (BERF) standard and oversee its implementation	No. of CapB conducted	1	a. Capacity building of School Research Committee				1									Research Focal Person, External Resource Speakers, SDR Committee	Research Focal Person, External Resource Speakers, SDR Committee	ı	Registra on charged against school MOOE
						b. Approval of implementation of basic and action research																
				No. of activity conducted	1	b 1 Basic Research				1									SDRC, Top Management			
				No. of activity conducted		b.2 Action Research										10			SDRC, Top			1

GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs					1	lime I	rame	•						Resources N	eeded	
			Jerus Objectives		luiget	Strategies, Flograms	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Sourc
				No. of orientation- workshop conducted	2	c. Orientation-workshop on innovation and basic education research writing					1	1							SDRC, DRTWO	Office supplies, meals & snacks	46,200	BELCF HRD
						b. Conduct Division Research Caravan															-	
				No. of QA activity conducted	3	c. Quality Assurance activity and provision of TA	1				1							1	DRTWG, SDRC, Research Proponents	Office supplies	-	
				No. of conference conducted	1	c. Conduct of Division Basic Education Research Conference									1				DRTWG, SDRC, Research proponets and Implementors		60,000	моо
						d. Pre-oral Presentation and Technical Assistance for Researchers															-	
				No. of finalization activity conducted	1	e. Finalization of Research Proposals and Completed Researches						1							Reseach Focal Person, SDRC	Reseach Focal Person, SDRC	-	
						f. Initiate External Partnership to other Institutions															-	
				No. of publication	1	g, Publication of Division Research Journal Vol. 2									1				DRTWG, SDRC		-	
				No. of coordination meeting conducted	2	g.1 Coordination meeting with the DRTWG					1		1						DRTWG, SDRC	Snacks	4,000	
+ 4				No. of printing activity	1	g.2 Mass printing of the Research Journal								1					DRTWG, SDRC	Office supplies	7,000	
				No. of distribution activity conducted	1	g.3 Distribution of printed Research Journal to the schools									1				DRTWG, SDRC			
				No. of monitoring conducted	4	h. Monitor the conduct of ongoing researches as to timelines, validity of research findings and utilization of researches/innovations			1			1			1			1	DRTWG, SDRC		-	
	III.D. Improved DepEd independence from interference	Operation	To translate the National Education Plan and framework to operational plan that is suited to context & situation of the Division			 Strengthening evidenced-based planning & policy implementation, intensifying monitoring & evaluation through regular DMEA-PIR 															-	
1 1				No. of innovations	4	Project IVATANS			1			1			1			1				
				No. of DMEA/ PIR conducted	4	c.2.1 Conduct of regular PIR				1			1			1		1	Top management, Focal Persons, Chiefs		60,000	
						c.2.2 Conduct of PIR (OSDS/ SGOD/ CID)			+	+		+		+	+						-	
				No. of PIR conducted	1	OSDS			\top									1			-	

GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs					,	ime I	rame						Resources N	leeded	
			Specific Objectives	A.	rarget	Strategies/ Flograms	Jan	Feb	Mar	Apr	May	Jun	Jul A	ug Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. of PIR conducted	1	1 SGOD											1				
				No. of PIR	1	1 CID						-	+	+	\vdash	+	-				
				conducted													1			-	
						2. Strengthening evidenced-based planning & policy implementation, intensifying monitoring & evaluation through regular MANCOM, EXECOM and Staff Meeting													-	-	
				No. of MANCOM conducted	6	a. MANCOM	1		1		1		1	1		1				120,000	
				No. of EXECOM conducted	6	b. EXECOM		1		1		1		1	1		1			75,000	
				No. of staff meeting conducted	6	c. Staff Meeting	1			1			1		1					189,000	
					12	d. QMR	1	1	1	1	1	1	1	1 1	1	1	1			172,800	
			To lead in the crafting of Division Education			3. Assessment and Formulation of Strategic Plans														-	
			Development Plan (DEDP) and assist in the schools in the	No. of reviews conducted	4	a. DEDP Review/ Enhancement			1			1		1		1				54,000	
			preparation of their School Improvement Plan (SIP), Annual	No. of workshop conducted	1	b. Conduct of workshop on strategic planning/ crafting of AIP										1					
			Implementation Plan (AIP) and Annual Procurement Plan (APP)	No. of APP crafted/ submitted	1	c. Conduct of workshop on strategic planning/ crafting of APP										1				-	
				No. of meeting conducted	1	d. Operational planning with the School Heads										1				-	
				No. of TAs conducted	1	e. Provision of TA on SIP/AIP to the schools										1				-	
						f. SIP appraisal														-	
			To ensure the continuous improvement of schools and learning centers thru School- Based Management (SBM)			g. Intensifying the implementation of School-Based Management															
				No. of activities conducted	5	Project AID SBM		1	1			1		1			1	SBM Task Force, SHs		20,000	мета
				No. of validation activity	1	g.1 Division SBM Validation						1								-	
	III.E. Improve human resource & development	Human Resource Development and Management	To train teaching and nonteaching personnel on skills and			Improving leadership & management skills of DepEd Officials														-	
			competencies enhancement	No. of trainings attended		a. Attendance to trainings/ workshops/ conferences related to governance													,	-	
				No. of conference conducted		b. Attendance to National and Regional Planning Conference/ Convention/ Convergence															

Time Frame Resources Needed GOAL Core Objective KRA Specific Objectives KPI Target Strategies/ Programs Source of Feb Mar Human Physical Financial Jun Nov Dec Fund No. of reports b. Monthly preparation and submission of reports 1 submitted No. of reviews c. Periodic review of financial system conducted 1 implementation No. of monitoring d. Monthly monitoring of schools financial reports conducted No. of liquidation d. 1 Timely submission of liquidation 1 1 1 1 1 1 1 12 reports and proper utilization of school reports submitted No. of coordination e. Quarterly coordination meeting meetings (virtual) conducted No. of orientation f. Reorientation of EO29, s2019 & other 22,500 MOOE financial matters conducted Human Resource To train teaching and 1.2 Financial Literacy Development and non-teaching personnel Management about Financial Literacy No. of training-Personal Financial MOOEworkshop a. Training-Workshop on Personal Management 25,000 Registrati conducted Financial Management 2. Intensify employees welfare through: No. of physical fitness & wellness of fitness & a. Conduct of monthly physical fitness & wellness activity (Project SHAPE v2) All SDO employees wellness 1 Employees conducted To properly and promptly No. of HRD SEPS. provide personnel action succession b. Crafting of Succession Plan for SDO and compensation plan crafted critical positions EPS, HRMO No. of review c. Conduct of IPCR Review/ Mentoring conducted 67,200 and IPCR Rating/ Planning for the ensuing year No. of summary sheet d. Preparation of IPCR/ OPCR Summary prepared 3. Capacity building for non-teaching personnel To provide SDO management with economical, efficients. a. Budget Preparation and effective accounting and budgeting services to ensure cost-effective No. of activity utilization of financial conducted resources of the division and schools a.1 Conduct of Division Budget Preparation To train non-teaching No. of GAD 1 b. Gender and Development Program GFPS personnel on skills and activity competencies conducted

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											1	lime l	rame						Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul /	Aug Se	p Oc	et No	ov D	ec Human	Physical	Financial	Source of Fund
			enhancement	No. of monitoring conducted	4	c. Monitoring of GAD activities of the schools			1			1		1				HRD SEPS, EPS & SHs		-	
	III.F. Improve customer satisfaction in the delivery of service	Strategic Management and Operation	mechanism tool that			Establishing efficient & quality delivery of services														-	
++1			enhances the delivery of frontline service	No. of TA conducted		a. Intensifying the provision of Technical Assistance to both internal and external stakeholders														-	
				No. of VOC in placed		b. Intensifying Voice of the Customer (VOC) mechanism														-	
		Quality assurance framework, policies, systems and processes	To ensure continued conformity to the requirements of the management system standards (ISO			Establishing efficient and quality delivery of services through ISO certification														-	
			9001:2015) to to improve organiztion's effectiveness and efficiency for customer			a. Sustainability of the implementation of ISO Processes															
	X		satisfaction	No. of QMR conducted	6	b. QMR	1	1	1	1	1	1	1	1 1	1]					
					4	c. IQA including CAR monitoring			1			1		1							
						d. Quality Work Place			1			1									
						e. CSAT	1	1	1	1	1	1	1	1 1	1						1
HI						External Service Provider	1	1	I.	1	1	1	1	1 1	1	1	-				
						e. (insert all teams c/o mam ara)															
				No. of activity conducted		Uploading				1										7 1.	
						Assistance					1										
				No. of meetings in preparation for the PRIME HRM assessment		c. PRIME HRM acceditation - level 2						1								-	
						Preparation															
						assist											+				
		Communication Linkages	Communicates &			assess										+					
111			coordinates with Central office and other Public Affairs Offices across			Publication														-	
			levels of DepEd and other government agencies regarding information, news, and	No. of publications published	4	Publication of Best Practices in the SDO Newsletter			1			1		1						-	
			other matters relating to their functions	No. of monitoring	4	Monitoring on the implementation of DepEd service marks and visual identity manual (DepEd Order 30-31, s2019)			1			1		1						-	

			HIJT						Ī			Ī	Time !	rame			T			1.4	Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	et	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
	III.G. Improve financial management & efficiency	Strategic Management and Operation	To maintain an updated and accurate Information Management System				. Strengthening the implementation f PMIS															-	
				No. of TA conducted	3		. Provision of technical assistance in the se of the PMIS					1			1	1			1	Planning Officer		-	
				No. of monitoring conducted	12	b.	. Monitoring of PMIS utilization	1	1	1	1	1	1	1	1	1	1	1	1	Planning Officer		3,600	
		Financial Management	To ensure proper implementation/ use of ERFS, BMS and URS			2.	. Intensifying Monitoring of BUR															-	
				No. of Functional System	12	12 a.	. Budget Utilization	1	1	1	1	1	1	1	1	1	1	1	1			-	
				Budget Utilization Rate and obligation Disbursement Rate. Target 98% at the end of the year	12	12 b.	. Monitoring of Utilization and bisbursement of Funds	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of reports prepared/ submitted	12	12 ob	Preparation of monthly report of bligation and disbursement (FARs) per llotment class	1	1	1	1	1	1	1	1	1	1	1	1				
FFE	III.H. Ensure active, transparent & corruption free leadership	Strategic Management and Operation	To develop feedback mechanism tool that enhances the delivery of frontline service		-		. Intensify monitoring & evaluation f the following processes:															/#	
f f f			nonune service	No. of review activity conducted	1	1 a.	. Review of the Citizen's Charter				1											-	
				No. of activity conducted	1	1 a.	Dissemination of the Citizen's Charter				1											20,000	
				No. of updating activity		12 b.	. Transparency Board	1	1	1	1	1	1	1	1	1	1	1	1	Div. Finance Section			
			To ensure systematic, effective and efficient procurement and				General Services and Maintenance															144,408	
			delivery of goods, services, infrastructure and consulting services	No. of payroll prepared	12	12 c. Se	.1 Payment of services of Contract of ervice (COS)	1	1	1	1	1	1	1	1	1	1	1	1	Personnel/ Accounting		337,224	
			and consulting services	No. of payroll prepared	12	12 c.	2 Preparation of payroll (SEF JO)	1	1	1	1	1	1	1	1	1	1	1	1	Personnel/ Accounting			
					4	4 d.	. Judicious use of resources															-	
				No. of coordination meetings conducted	4	4 d. m	.1 Conduct of regular coordination teeting of finance personnel			1			1			1			1				
				No. of monitoring conducted	12	12 d.	.2 Monitoring of cash advances	1	1	1	1	1	1	1	1	1	1	1	1				
个十十二				No. of payments	12	12 d.	.3 Mandatory expenses	1	1	1	1	1	1	1	1	1	1	1	1	ADAS, Supply		311,000	
				No. of procurement	4	4 d.	.4 Supplies & materials			1			1			1			1				

												Time	Frame	,						Resources N	eeded	
GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Вер	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
				No. bonds applied	3	d.5 Fidelity bond				1						1		1	ADAS, Cash		7,000	
				Payments	1	d.6 Accountable Forms			1													
				No. of Payments	12	d.9 Transportation and delivery expenses	1	1	1	1	1	1	1	1	1	1	1	1				
						d.10 Repair & maintenance of:															69,000	
				No. of repairs conducted	2	d.10.1 Buildings (DO)			1	1											20,000	
				No. of repairs conducted	3	d.10.2 Equipment (Aircon, generator, computers)			1			1				1					27,000	
				No. of repairs conducted	1	d.10.3 Motor vehicle								1							27,000	
	·			No. of repairs conducted	1	d.11 Furniture & fixtures															-	
				No. of Payments	1	d.12 Internet subscription		1													-	
				No. of payroll prepared	4	d.13 Mobile expenses			1			1			1			1			8,000	
				No. of Payments	6	d.14 Postage & courier		1		1		1		1		1		1			-	
				No. of Payments	4	d.16 Other supplies & materials		1			1			1			1		ADAS,Supply		42,000	
				No. of Payments	1	d.17 Fuel, oil & lubricant			1												-	
				No. of Payments	12	d.18 Training expenses	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of Payments	12	d.19 Travel expenses	1	1	1	1	1	1	1	1	1	1	1	1				
		Security, facilities and maintenance management	To ensure security and safety of all personnel, as well as the property and			2. Sustaining Quality Work Place															-	
			equipment of the office	No. of reports	12	11.a. Implement Functional Maintenance Plan	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of monitoring conducted	12	11.b. Regular Monitoring	1	1	1	1	1	1	1	1	1	1	1	1				

Prepared by:

OLIVER R. CARIASO
Planning Officer III

JAIME G. CASTILLO Chief, SGOD MARCIAL Y. NOGUERA Chief, CID GEORGANN G. CARIASO
OIC-Office of the Assistant Schools Division Superintendent

EDUARDO C. ESCORPISO JR. E4D, CESO VI OIC-Office of the Schools Division Superintendent

Approved: