

## 2021 ANNUAL IMPLEMENTATION PLAN

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

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



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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	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 (drop)	Trainers & coaches					
				No. of sportsfest Participated	1	e. Participation in the Ivatan Olympics						1 (drop)								SHs, Teachers & learners				
				No. of in-house training conducted	1	f. In-House Training for Athletes													1 (drop)	SDS, ASDS, coaches, athletes				
				No. of CaVRAA sportsfest participated	1	g. Participation to CaVRAA 2021			1 (drop)											PGB Officials & Batanes Delegation				
				No. of PALARO participated	1	h. Participation to PALARO 2021					1 (drop)									PGB Officials & Batanes Delegation				
	I.B. Expand Coverage of Inclusion Programs	Strategic Management and Operations	To manage the implementation of Basic Education Curriculum and Special Curriculum Programs			4. Inclusion Programs																		
						a. 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																		
			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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GOAL I - IMPROVE QUALITY AND RELEVANCE	I.E. Improve partnership building and linkages	Partnership and Linkages	To identify potential partners/donors for specific programs and projects			c. Submission of request with complete documentary requirements																		
						d. Follow-up request submitted																		
						<b>1. Increasing the number and quality of partnership and linkages</b>																		
				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 assistance from various 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 Coord.		50,000	CMF			
				No. of Deed of Donations	35	i. Notarized Deed of Donations			5			20			5			5	SEPS, EPS		5,000			
				No. of Acknowledgment 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	1	n. SDO Level (Recognition of Stakeholders)						1							SGOD Chief, SEPS, EPS2, SHs		-			
GOAL 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 effective management of learning assessment for better learning outcomes			<b>1. Strengthening remedial learning activities</b>															-			
				No. of monitoring conducted	4	a. Strengthening remedial learning activities across all learning areas			1			1			1			1	SEPS, SHs, EPSA, Teachers		-			

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							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of 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												13 (drop)	Math Teachers, SHs		-	Registration
						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									1 (drop)				Elem SHs, Grade 6 Teachers & Learners		-	
						2. Enhancing Reading Program (ECARP)															-	
						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						1 (drop)									-	
						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									1 (drop)				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 PhilIRI															-	
						i. Creating interventions for learners at risk in reading															-	
						j. collaborative and simultaneous PhilIRI administration monitoring															-	
				No. of activity conducted	1	k Consolidating School Reading Progress report								1					EPS & SHs		-	
				No. of activity conducted	1	l. Communicating impact/results of the project implemented								1					EPS & SHs		-	



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						3. Early Language Literacy and Numeracy Program (ELLN)														-					
				No. of monitoring conducted	4	a. Monitoring of LAC Session on the face to face			1			1			1			1	EPS & SHs			-			
				No. of awarding conducted	1	b. Awards and recognition to schools with zero NR											1	EPS & CID Chief				-			
				No. of activity conducted	1	c. Conduct Division Read-A-Thon and BigBook Making Contest										1	EPS & CID Chief				-				
				No. of monitoring conducted	1	d. Monitoring applications of learning from the training											1 (Drop)	EPS, SHs				-			
						f. Division Oratorical Tilt																-			
			To support the maintenance of a conducive learning environment			3. Creating a conducive learning environment																	-		
				No. of monitoring conducted	1	a. Clean and organized classroom (Best Structured Classrooms)										1			SEPS & EPS				-		
						b. Brigada Eskwela Activities																	-	CMF	
				No. of kick-off conducted	1	b.1 Division BE Kick-off							1						SGOD Chief, SEPS, EPS, SHs BE Coor				28,400	CMF	
				No. of monitoring	1	b.2 Monitoring							1						SEPS, EPS				20,000	CMF	
				No. of reports submitted	1	b.3 Evaluation of BE Accomplishment Report								1					SEPS, EPS, Evaluation Team				7,500	CMF	
				No. of on-site validation	1	b.4 On-site Validation									1				SEPS, EPS, Evaluation Team				25,000	CMF	
				No. of monitoring	1	c. Monitoring the implementation of Child Friendly Schools										1			SEPS, EPS2				-		
				No. of monitoring	4	d. Eco-Friendly/Solid Waste Management				1			1			1			1	EPS, SHs, ESWM Coor, Teachers				-	
				No. of search conducted	1	d.1 Search for Best Solid Waste Management Implementor							1						EPS, SHs, ESWM Coor, Teachers				60,000		
				No. of monitoring	1	g. Hazard Mapping								1					SHs, YFP, SDRRM & Div. DRRM Coor				-		
				No. of monitoring	1	h. School safety (assessment)						1							Engr, SHs, SDRRM & Div. Coor.				-		
				No. of monitoring	4	i. Earthquake & Fire Drill							1				1		1	Teaching, non-Teaching Personnel & Learners				-	



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		Human Resource Development and Management	To train teaching and non-teaching personnel on skills and competencies enhancement			<b>4. Well-prepared and well-motivated teachers</b>																-
				No. of monitoring 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	1	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 management skills, instructional competence, and action research competence			<b>5. Intensifying classroom supervision and provision of technical assistance</b>																-
					4	Provision of TA to schools on various areas based on TANA			1			1			1		1	HRD SEPS, EPS2 HRD & SMME			-	
				No. of monitoring activities conducted	2	Monitoring of TA on LDM 3	1					1						HRD SEPS, EPS2 HRD & SMME			-	
						<b>6. Addressing mismatch on teacher assignment and teaching loads</b>																-
				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			<b>7. Ensuring awareness and involvement of parents in the performance of the child (Sustaining PTA)</b>																-
			To develop contextualized learning resources by learning area for schools and Learning Centers			<b>8. Contextualization of learning materials and portfolio</b>																-
				No. of workshop conducted	4	a. Workshop on contextualization per learning area			1			1			1		1	EPS, CID Chief, SHs, Teachers			168,000	
				No. of workshop conducted	1	a.1 Development of SLMs for Project KILOS-P				1								Kinder Teachers, EPS			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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						a. SHS Updating and PIR															-	
				No. of activity conducted	1	b. Content Based Training for Senior High School Teachers on core subjects										1			EPS of core subjs, Senior HS Teachers		108,000	
						c. SHS Training on the critical content															-	
						d. Application for additional track/ strand															-	
						<b>15. Special Program in Foreign Language</b>															-	
				No. of of contest conducted		<b>16. Science &amp; Technology</b>															-	
					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		-	
						c. Summer Math and Science Camp															-	
				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
						<b>17. Multi-Grade Program</b>															-	
						a. Search for Most Outstanding MG															-	
						b. Bigbook Making for MG Schools															-	
				No. of monitoring activity	1	c. MG DLP contextualization											1 (drop)		MG Teachers & Learners		-	
				No. of retooling conducted	1	d. Retooling of MG teachers						1							New MG Teachers, SHs, EPS		45,000	
						<b>18. Mathematics</b>															-	
						a. Enhancement Program in teaching mathematics Critical Content															-	
						b. Intensive Math Program through MTAP Saturday Classes															-	
						c. Elimination Round															-	
						d. Team Competition															-	
						<b>19. IPED Program</b>															-	
						a. Learning Mapping															-	
				No. of contextualized IP LRs	1	b. Contextualization										1			Grade 5 Teachers	Office supplies	143,878	PSF 2021

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				No. of Celebration conducted	1	c. IP Month										1			SDO Personnel, IPED Coord., Select Students (15)	Transportation, Office supplies	370,000	PSF 2021
						19. EPF/TLE Program															-	
				No. of retooling conducted	1	Retooling for EPF/TLE teachers (Coaching & Mentoring)									1				SHs & Teachers		20,000	
						20. MADRASAH Program															-	
						21. SPED Program															-	
				No. of online training conducted	1	a. Retooling of SPED Teachers (online)										1			12 SPED Teachers; SHs		-	
						22. Assessment Program															-	
						23. Training-Workshop on Physical Fitness Test															-	
						24. Conduct of co-curricular school-based and off-campus activities															-	
		Learning Delivery	Enhanced learners' skills to improve competitiveness through co-curricular and support activities	No. of activities participated	1	a. Provincial Tourism & IP Month										1			SHs, Sch Coordinators	c/o PGO	-	
						b. NSTW															-	
				No. of activity conducted	1	c. DSTW										1			Div. Focal Person, DOST Personnel		-	
				No. of activity conducted	1	d. BFAR Month									1				Div. Focal Person, BFAR Personnel		-	
				No. of division contest conducted	1	e. Division Contest in Observance of Filipino Values Month											1		SHs, Teachers, Learners, Div. Coord.		-	
				No. of activity conducted	1	g. Observance of Buwan ng Wika								1					SHs, Teachers, Learners, Div. Coord.		-	
				No. of competition conducted	1	h. Buwan ng Panitikan (Florentino Hornedo Laji Competition)				1									SHs, Teachers, Learners, Div. Coord.		160,000	NCCA/ Sponsored
				No. of activity conducted	1	i. Observation of Children's Month											1		Div. Coord., SHs, Teachers & Learners		-	
				No. of scouting activity conducted	1	j. Boy/Girl Scouting Encampment									1 (drop)				SHs, Teachers & learners		-	
				No. of activity conducted	1	k. Nutrition Month							1						Sch Coord., SHs, Nurses		-	



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	III.B. Improve procurement process	Strategic Management and Operation	To strengthen the management of schools and learning centers in terms of process delivery of education support services			1. Establishing an ISO certified procurement process															-	
				No. of information dissemination conducted		Intensifying the implementation of RA 9182 through information dissemination															-	
		Procurement Management for Administrative Support Services	To ensure systematic, effective and efficient procurement and delivery of goods, services, infrastructure and consulting services			Project PURCHASES																
						(ask mam ARA)																
						2. Assessment															-	
				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 conduct of preventive maintenance report (ICT)			1			1			1			1			-	
				No. of reports submitted to GPPB	2	Preparation of PMR reports	1						1								-	
		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 on Basic Education Research Fund (BERF) standard and oversee its implementation			1. Strengthening the utilization of action and basic researches															-	
				No. of CapB conducted	1	a. Capacity building of School Research Committee													Research Focal Person, External Resource Speakers, SDR Committee	Research Focal Person, External Resource Speakers, SDR Committee	72,000	Registration 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	1	b.2 Action Research				1									SDRC, Top Management			



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				No. of orientation-workshop conducted	2	c. Orientation-workshop on innovation and basic education research writing					1	1							SDRC, DRTWG	Office supplies, meals & snacks	46,200	BELCP/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 proponents and Implementors	DRTWG, SDRC, Research proponents and Implementors	60,000	MOOE	
						d. Pre-oral Presentation and Technical Assistance for Researchers														-		
				No. of finalization activity conducted	1	e. Finalization of Research Proposals and Completed Researches						1						Research Focal Person, SDRC	Research 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		
				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	Strategic Management and Operation	To translate the National Education Plan and framework to operational plan that is suited to context & situation of the Division			1. Strengthening evidenced-based planning & policy implementation, intensifying monitoring & evaluation through regular DMEA-PIR													-			
				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	Top management, Focal Persons, Chiefs		60,000			
						c.2.2 Conduct of PIR (OSDS/ SGOD/ CID)													-			
				No. of PIR conducted	1	OSDS											1			-		



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GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Time Frame												Resources Needed					
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund		
				No. of reports submitted	12	b. Monthly preparation and submission of reports	1	1	1	1	1	1	1	1	1	1	1				-			
				No. of reviews conducted	4	c. Periodic review of financial system implementation				1			1			1			1				-	
				No. of monitoring conducted	12	d. Monthly monitoring of schools financial reports	1	1	1	1	1	1	1	1	1	1	1	1	1				-	
				No. of liquidation reports submitted	12	d.1 Timely submission of liquidation reports and proper utilization of school funds	1	1	1	1	1	1	1	1	1	1	1	1	1				-	
				No. of coordination meetings conducted	4	e. Quarterly coordination meeting (virtual)					1		1			1			1				-	
				No. of orientation conducted	1	f. Reorientation of EO29, s2019 & other financial matters				1												22,500	MOOE	
		Human Resource Development and Management	To train teaching and non-teaching personnel about Financial Literacy- Personal Financial Management				1.2 Financial Literacy														-			
				No. of training-workshop conducted	1	a. Training-Workshop on Personal Financial Management						1										25,000	MOOE-Registration	
							2. Intensify employees welfare through:														-			
			To develop physical fitness & wellness of employees	No. of physical fitness & wellness conducted	12	a. Conduct of monthly physical fitness & wellness activity (Project SHAPE v2)	1	1	1	1	1	1	1	1	1	1	1	1	1	All SDO Employees		-		
				To properly and promptly provide personnel action and compensation	No. of succession plan crafted	2	b. Crafting of Succession Plan for SDO critical positions					1								1	HRD SEPS, EPS, HRMO		-	
					No. of review conducted	2	c. Conduct of IPCR Review/ Mentoring and IPCR Rating/ Planning for the ensuing year							1						1			67,200	
			No. of summary sheet prepared		2	d. Preparation of IPCR/ OPCR Summary Sheet	1				1											-		
						3. Capacity building for non-teaching personnel															-			
			To provide SDO management with economical, efficient, and effective accounting and budgeting services to ensure cost-effective utilization of financial resources of the division and schools			a. Budget Preparation																-		
				No. of activity conducted	1	a.1 Conduct of Division Budget Preparation													1			-		
			To train non-teaching personnel on skills and competencies	No. of GAD activity conducted	1	b. Gender and Development Program													1	GFPS		-		



GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Human	Physical	Financial	Source of Fund
	III.F. Improve customer satisfaction in the delivery of service	Strategic Management and Operation	enhancement	No. of monitoring conducted	4	c. Monitoring of GAD activities of the schools			1			1			1			1	HRD SEPS, EPS & SHs		-	
			To develop feedback mechanism tool that enhances the delivery of frontline service			<b>1. Establishing efficient &amp; quality delivery of services</b>															-	
				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 9001:2015) to improve organization's effectiveness and efficiency for customer satisfaction			<b>Establishing efficient and quality delivery of services through ISO certification</b>															-	
						a. Sustainability of the implementation of ISO Processes															-	
				No. of QMR conducted	6	b. QMR	1	1	1	1	1	1	1	1	1	1	1	1			-	
					4	c. IQA including CAR monitoring			1			1			1			1				
						d. Quality Work Place			1			1			1			1				
						e. CSAT	1	1	1	1	1	1	1	1	1	1	1	1				
						External Service Provider	1	1	1	1	1	1	1	1	1	1	1	1				
						e. (insert all teams c/o mam ara)																
				No. of activity conducted	1	Uploading				1											-	
						Assistance					1											
				No. of meetings in preparation for the PRIME HRM assessment	1	c. PRIME HRM accreditation - level 2						1									-	
						Preparation																
						assist																
		Communication Linkages	Communicates & 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			<b>Publication</b>															-	
				No. of publications published	4	Publication of Best Practices in the SDO Newsletter			1			1			1			1			-	
				No. of monitoring	4	Monitoring on the implementation of DepEd service marks and visual identity manual (DepEd Order 30-31, s2019)			1			1			1			1			-	



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							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			<b>1. Strengthening the implementation of PMIS</b>															-	
				No. of TA conducted	3	a. Provision of technical assistance in the use of the PMIS					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			<b>2. Intensifying Monitoring of BUR</b>															-	
				No. of Functional System	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	b. Monitoring of Utilization and Disbursement of Funds	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of reports prepared/ submitted	12	c. Preparation of monthly report of obligation and disbursement (FARs) per allotment class	1	1	1	1	1	1	1	1	1	1	1	1			-	
	III.H. Ensure active, transparent & corruption free leadership	Strategic Management and Operation	To develop feedback mechanism tool that enhances the delivery of frontline service			<b>1. Intensify monitoring &amp; evaluation of the following processes:</b>															-	
				No. of review activity conducted	1	a. Review of the Citizen's Charter				1											-	
				No. of activity conducted	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 delivery of goods, services, infrastructure and consulting services			c. General Services and Maintenance															144,408	
				No. of payroll prepared	12	c.1 Payment of services of Contract of Service (COS)	1	1	1	1	1	1	1	1	1	1	1	1	Personnel/ Accounting		337,224	
				No. of payroll prepared	12	c.2 Preparation of payroll (SEF JO)	1	1	1	1	1	1	1	1	1	1	1	1	Personnel/ Accounting			
					4	d. Judicious use of resources															-	
				No. of coordination meetings conducted	4	d.1 Conduct of regular coordination meeting of finance personnel			1			1			1			1			-	
				No. of monitoring conducted	12	d.2 Monitoring of cash advances	1	1	1	1	1	1	1	1	1	1	1	1			-	
				No. of payments	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	d.4 Supplies & materials			1			1			1			1			-	



GOAL	Core Objective	KRA	Specific Objectives	KPI	Target	Strategies/ Programs	Time Frame												Resources Needed			
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	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 equipment of the office			<b>2. Sustaining Quality Work Place</b>															-	
				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

Recommending approval:

**GEORGANN G. CARIASO**  
OIC-Office of the Assistant Schools Division Superintendent

Approved:

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