FY 2020 ANNUAL IMPLEMENTATION PLAN

OBJECTIVES	KRA	Performance Indicators	Strategy	PROGRAM	PROJECTS	Budget Source	Amount	Target Date of Implementation	GANTT CHART												QUARTERLY OBLIGATION				
									JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	1st QTR	2nd QTR	3rd QTR	4th QTR	TOTAL
Assessment Tools	Capacity building of	no of trained pool of writers	Capacity building	Project USA																	0.00	0.00	0.00	0.00	0.00
to help the participants in acquiring	Contextualized LRs	100% trained/canacitated target	Capacity building	Program IMUS	Capacity Building of Elementary	HRTD-S	360,000.00	April				360,000.00									0.00	360,000.00	0.00	0.00	360,000.00
	Contextualized LRs	100% developed, validated and	Development and validation		Development, Validation and	HRTD-S	2,000,000.00	April - June				666,667.00	666,666.67	666,666.67							0.00	2,000,000.33	0.00	0.00	2,000,000.33
				FUSE (Fuelling and Unveiling	FUSE : 2020 Technolymoics	SEF		October													0.00	0.00	0.00	0.00	0.00
Improved performance of learners in	Performance of	50% increase in number (from	Plan the training in preparation to the Regional Mee, Compete	Project LICSI (Levelling-up,	LICSI: Regional Meet	SEF	9,110,200.00	February		########											1,450,000.00	0.00	0.00	0.00	1,450,000.00
Improved performance of learners in	Performance of	25% of the Palarong Pambansa	Plan the training in preparation to the Palarong Pambansa.	Project LICSI (Levelling-up,	LICSI: National Meet	SEF	800,000.00	April				########									0.00	2,000,000.00	0.00	0.00	2,000,000.00
Improved performance of learners in	Performance of	100% of the Public schools	1.Meeting with school sports coordinator	Project LICSI (Levelling-up,	LICSI: City Meet	SEF	1,552,000.00	August								#########					0.00	0.00	1,552,000.00	0.00	1,552,000.00
Improved performance of learners in	Performance of	90% of the sports events will be	1.Plan for the conduct of the training	Project LICSI (Levelling-up,	LICSI: Cluster Meet	SEF	4,555,100.00	November											#########		0.00	0.00	0.00	6,000,000.00	6,000,000.00
Improve performance of learners in	Performance of	100% of the trained athletes	Plan for the competition, Issue a memorandum on the	Project LICSI (Levelling-up,	LICSI: Provincial Meet	SEF	4,555,100.00	November											#########		0.00	0.00	0.00	5,556,280.00	5,556,280.00
Recognize ALS Passer	Students' development	100% attendance of A&E Test	Recognition of ALS Passer	HOPE	HOPE: HERO	MOOE	18,000.00	JULY													0.00	0.00	0.00	0.00	0.00
Produce an updated ALS implementers in	Professional	100% of ALS Implementers are	Capacitate the ALS Implementers in the enhanced ALS curriculum	HOPE	HOPE: ALS KAMUSTAHAN	MOOE	20,230.00	July							18,000.00						0.00	0.00	18,000.00	0.00	18,000.00
Map and decrease the number of Out of	Literacy Mapping,	no of mapped OSC, OSY, OSA	Orietation of Mappers, (Mobile teachers, DALSCs and Enumerators)	HOPE	HOPE: HAGILAP	MOOE	132,885.00	March			132,885.00										132,885.00	0.00	0.00	0.00	132,885.00
Provide skills training to the adult learners	Students' development	100% attendance of identified learner	Training - Workshop	HOPE	HOPE: ATLAS Adult training	MOOE	30,000.00	NOVEMBER											30,000.00		0.00	0.00	0.00	30,000.00	30,000.00
Improve the level of achievement of LWDs	Achievement level of	100% of the identified participants	Capacitate the receiving teacher in teaching learners with	I BELONG	I BELONG: CAPACITY	MOOE	426,000.00	MAY					426,000.00								0.00	426,000.00	0.00	0.00	426,000.00
Improve the level of achievement of LWDs	Achievement level of	gained additional strategies/knowledge	Bechmarking	I BELONG	I BELONG: Benchmarkig	MOOE	105,000.00	November											105,000.00		0.00	0.00	0.00	105,000.00	105,000.00
Canacitate cooperating teachers on	Capacity-building of	100% attendance	1-day LAC	POWER	POWER: One-Day LAC Roll-	MOOE	21,000.00	FEB		21,000.00											21,000.00	0.00	0.00	0.00	21,000.00
Instill positive Filipino values among	Student	100% attendance	Symposium, sharing of best practices	FUSE (Fuelling and Unveiling	FUSE: CB for BEHAVE M4I	MOOE	107,000.00	May					107,000.00								0.00	107,000.00	0.00	0.00	107,000.00
*Update participants on the status and	Capacity-building of	100% attendance	Seminar-workshop	POWER	POWER: InSeT: Digital	MOOE	112,500.00	MAY					112,500.00								0.00	112,500.00	0.00	0.00	112,500.00
				Health and Nutrition	Integrated School Nutrition	SBFP Fund	4,896,800.00	Year-round	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	489,680.00	1,469,040.00	1,469,040.00	1,469,040.00	1,469,040.00	5,876,160.00
* Create advocacy campaign	Student	Winners are identified and award	Competition	FUSE (Fuelling and Unveiling	Filipino Values Month Search	MOOE	5,000.00	November											5,000.00		0.00	0.00	0.00	5,000.00	5,000.00
				HOPE	HOPE: TATLO (Training of	MOOE	33,995.00	May					5,000.00								0.00	5,000.00	0.00	0.00	5,000.00
Improved implementation of K to 12	Implementation of	Improved performance of	Observation of classes	POWER	POWER: Instructional	MOOE	306,000.00	October										306,000.00			0.00	0.00	0.00	306,000.00	306,000.00
Improved implementation of K to 12	Implementation of	100% of the expected participants	Capability Building	POWER	Need-based capacity building for	HRTD-S	1,330,704.00	NOVEMBER											#########		0.00	0.00	0.00	1,330,704.00	1,330,704.00
Improved implementation of K to 12	Implementation of	100% of the expected HT/MT	Capability Building	POWER	Capacity building for HTs/MTs	HRTD-S	316,118.00	NOVEMBER											316,118.00		0.00	0.00	0.00	316,118.00	316,118.00
Improved implementation of K to 12	Implementation of	Improved reading leavel of	Implementation of the project	POWER	Project BABIBU	MOOE	1,500,000.00	QUARTERLY			375,000.00			375,000.00			375,000.00			375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	1,500,000.00
				PROJECT TUTOK	PROJECT TUTOK: Capacity	MOOE	272,780.00	March			272,780.00										272,780.00	0.00	0.00	0.00	272,780.00
				PROJECT TUTOK	PROJECT TUTOK: Capacity	HRTD	60,000.00	May				60,000.00									0.00	60,000.00	0.00	0.00	60,000.00
				Project LEAD	Project LEAD: Capacity		33,656.00	April				33,656.00									0.00	33,656.00	0.00	0.00	33,656.00
To be able to understand the different leave	Benefits Administration	100% awareness of leave benefits	One (1) Day Seminar on Leave Benefits for Non-Teaching Personnel	PROJECT TUTOK	PROJECT TUTOK: Seminar on	HRTD	37,750.00	April				37,750.00									0.00	37,750.00	0.00	0.00	37,750.00
Capacitate 40 Division & School Clerks or In-charge of admin works in accomplishing Personnel forms and reports	Personnel Information System	100% attendance to properly accomplished various forms and reports	Three (3) Day Capacity Building for 40 Division and School Clerks or In-Charge of admin works on the accomplishment of various Personnel forms and reports to be submitted	PROJECT TUTOK	PROJECT TUTOK: Capability Building for School/ Division-Based Clerks	HRTD	273,000.00	May					273,000.00								0.00	273,000.00	0.00	0.00	273,000.00
To monitor and review programs, projects and activities meet the aims, purpose and mission of the Department; Discuss Department updates, including issues and concerns regarding basic education governance;	(SDS KRA) Planning, Research, Policy & Education Support Services; Resource Management; Curriculum Instruction;	100% awareness on Basic Education Governance updates, issues/ concerns and agreements	One (1) Day Meeting with 4 Division Officials, 18 Unit/ Section Heads, 35 School Heads (incl. OICs/ TICs) and 4 Support Satff (Secretariat) on Basic Education Governance updates, issues/ concerns and agreements.	MANCOM	MANCOM: Quarterly Meeting of SDO Officals, Program Owners, and School Head	MOOE	240,000.00	March, June, September ,December			60,000.00			60,000.00			60,000.00			60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	240,000.00
To provide directions & technical	Budget Preparation -	100% Properly Accomplished	2 days Division Seminar Workshop on FY 2021 Budget Proposal	QUENTO FOR QUENTA	QUENTO FOR QUENTA:	MOOE	27,000.00	February		27,000.00											27,000.00	0.00	0.00	0.00	27,000.00
Submitted 100% accurate Annual Division	Budget Preparation -	100% Properly Accomplished	100% attendance to Regional Meetings/Consolidation of Budget	QUENTO FOR QUENTA	QUENTO FOR QUENTA:	MOOE	48,000.00	March			48,000.00										48,000.00	0.00	0.00	0.00	48,000.00
To submit 100%accurate	Financial Records	Submitted 100% accurate and	100% attendance on 5 days Regional Seminar/Workshop on	QUENTO FOR QUENTA	QUENTO FOR QUENTA: Year	MOOE	44,000.00	January	44,000.00												44,000.00	0.00	0.00	0.00	44,000.00
To conduct/render technical	Accounting Services	100% properly accomplished	2 days Division Seminar cum Workshop on Re-Orientation of	QUENTO FOR QUENTA	QUENTO FOR QUENTA: Re-	MOOE	256,000.00	January		256,000.00											256,000.00	0.00	0.00	0.00	256,000.00
To submit 100%accurate	Financial Records	Submitted 100% accurate and	100% attendance on 5 days Regional Seminar/Workshop on	QUENTO FOR QUENTA	QUENTO FOR QUENTA: Mid-	MOOE	44,000.00	June						44,000.00							0.00	44,000.00	0.00	0.00	44,000.00
				ICT	Cyber Expo	MOE	150,000.00	June						150,000.00							0.00	150,000.00	0.00	0.00	150,000.00
				ICT	Capacity Building for School	HRTD	244,000.00	September									244,000.00								
		100% LIS		PROGRAM CHILD	ROGRAM CHILD : Conduct of	n/a	n/a	Quarterly													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: EOSY	LIS Fund	30,000.00	January	30,000.00												30,000.00	0.00	0.00	0.00	30,000.00
		100% implementation and		PROGRAM CHILD	PROGRAM CHILD: DO 3, s	LIS Fund	30,000.00	January	30,000.00												30,000.00	0.00	0.00	0.00	30,000.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Conduct	n/a	n/a	Janury to February													0.00	0.00	0.00	0.00	0.00
		100% participation of new		PROGRAM CHILD	PROGRAM CHILD: Conduct	LIS Fund	30,000.00	May					30,000.00								0.00	30,000.00	0.00	0.00	30,000.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: BOSY	LIS Fund	30,000.00	July							30,000.00						0.00	0.00	30,000.00	0.00	30,000.00
		100% provision of technical		PROGRAM CHILD	PROGRAM CHILD : On-Site	LIS Fund	10,000.00	July to August							5,000.00	5,000.00					0.00	0.00	10,000.00	0.00	10,000.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD:First Week	LIS Fund	n/a	June													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Quick	LIS Fund	n/a	June													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD : Online	LIS Fund	n/a	June													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD :End of	LIS Fund	n/a	March													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Monitoring	LIS Fund	n/a	July - August																	
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD : BEIS	LIS Fund	6,000.00	August-September								3,000.00	3,000.00								
		100% provision of onsite and		PROGRAM CHILD	PROGRAM CHILD : On-site/	LIS Fund	6,000.00	October- November							2,000.00	2,000.00	2,000.00				0.00	0.00	6,000.00	0.00	6,000.00
		100% participation of Div.		PROGRAM CHILD	PROGRAM CHILD: Conduct	LIS Fund	1,000.00	August								1,000.00									
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD :Online		n/a	September													0.00	0.00	0.00	0.00	0.00
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Monitoring		n/a	October-November																	
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Finalizatio		n/a	March - May																	
		100% compliance of all public		PROGRAM CHILD	PROGRAM CHILD: Checking	LIS Fund	10,000.00	March to April			5,000.00	5,000.00									5,000.00	5,000.00	0.00	0.00	10,000.00
Improved research capability	Planning and	100% trained/canacitated target	Canacitate the teacher-researchers on research skills and	PROJECT HEART	PROJECT HEART																0.00	0.00	0.00	0.00	0.00
Disseminated research results/outputs	Planning and	100% dissemination of research	Disseminate research results	PROJECT HEART	PROJECT HEART																0.00	0.00	0.00	0.00	0.00
Disseminated research results/outputs	Planning and	100% dissemination of research	Disseminate research results	I DReAM Research Journal Pu	I DReAM Research Journal																0.00	0.00	0.00	0.00	0.00
				PROGRAM DATOS	PROGRAM DATOS:	MOOE	72,000.00	October										72,000.00			0.00	0.00	0.00	72,000.00	72,000.00
				PROGRAM DATOS	PROGRAM DATOS:			October													0.00	0.00	0.00	0.00	0.00
				PROGRAM DATOS	PROGRAM DATOS:			October													0.00	0.00	0.00	0.00	0.00
				PROGRAM DATOS	PROGRAM DATOS:			November													0.00	0.00	0.00	0.00	0.00
				PROGRAM DATOS	PROGRAM DATOS:			December													0.00	0.00	0.00	0.00	0.00
				PROGRAM DATOS	PROGRAM DATOS: Appraisal																				
1. Establish and maintain information	100% school heads	100% school heads and clinic	1 day Orientation on SDHCP and Program Evaluation of the	CB for Teaching and Non-SHDCP Ok sa DepEd	CB for Teaching and Non-SHDCP Ok sa DepEd Program	HRTD Support Fund Sub-Aro	288,000.00 19,000.00	January 2020 July	288,000.00						19,000.00						288,000.00 0.00	0.00 0.00	0.00 19,000.00	0.00 0.00	288,000.00 19,000.00
1. To reorient and train the	100% of	100% of participants will be	1 day division orientation on canteen management and food	Project I-S.H.A.W.N	I-S.H.A.W.N: Food Safety		25,000.00	September									25,000.00				0.00	0.00	25,000.00	0.00	25,000.00
To reorient the WinS Coordinator on	100% of	100% Accomplished WinS	1 day division orientation on WINS Policy Implementation.	Project I-S.H.A.W.N	I-S.H.A.W.N: WinS		13,500.00	September									13,500.00				0.00	0.00	13,500.00	0.00	13,500.00
Assess the midline nutritional status	All SBFP	100% updated SBFP form 5	1 day division orientation /meeting on SBFP Implementation	Project I-S.H.A.W.N	I-S.H.A.W.N: SBFP		10,500.00	September									10,500.00				0.00	0.00	10,500.00	0.00	10,500.00
					Management Review			January													0.00	0.00	0.00	0.00	0.00
					Appraisal Process of the School			January													0.00	0.00	0.00	0.00	0.00
				ISO Activities	2nd Annual Surveillance Audit	MOOE	11,050.00	August								11,050.00					0.00	0.00	11,050.00	0.00	11,050.00
				Canacity Building on	Canacity Building on	MOOE	21,000.00	April				21,000.00									0.00	21,000.00	0.00	0.00	21,000.00
implementation of the 35 school action	School Compliance	ME Analysis and Status Report	1. confer with the DFTAT of the activity;2. Issue Memorandum	Talakayan at Panayam para sa	Talakayan at Panayam para sa	MOOE	20,000.00	February- April 2020		7,000.00	6,500.00	6,500.00									13,500.00	6,500.00	0.00	0.00	20,000.00
To monitor and evaluate the status.	Quality Assurance	Status Report of the	1. Confer with the Unit Heads the templates and deliverables;	Talakayan at Panayam para sa	First Quarter Program	MOOE	60,750.00	January	60,750.00												60,750.00	0.00	0.00	0.00	60,750.00
implementation of Programs, Projects and Activities of the Division and Schools which are included in the Division Educational Development Plan-Annual Implementation Plan (DEDP-AIP). Specifically: 1. Track status of implementation of Division PPAs; and 2. Make necessary adjustments on the implementation of PPAs	Quality Assurance	Status Report of the Implementation of PPAs and no. of conducted PIRs	1. Issue Office Memorandum; 2. conduct of PIR ; and 3. Crfting of Report	Talakayan at Panayam para sa Angat at Tapat na Aksyong Napapanahon (TaPATAN)	Second Quarter Program Implementation Review and Third Quarter Plan Adjustment for CY 2020	MOOE	60,750.00	April				60,750.00									0.00	60,750.00	0.00	0.00	60,750.00
To monitor and evaluate the	Quality Assurance	Status Report of the		Talakayan at Panayam para sa	Third Quarter Program	MOOE	60,750.00	July							60,750.00						0.00	0.00	60,750.00	0.00	60,750.00

To monitor and evaluate the implementation of Programs, Projects and Activities of the Division and Schools which are included in the Division Educational Development Plan-Annual Implementation Plan (DEDP-AIP). Specifically: 1. Track status of implementation of Division PPAs; and 2. Make necessary adjustments on the implementation of PPAs	Quality Assurance	Status Report of the Implementation of PPAs and no. of conducted PIRs	1. Issue Office Memorandum; 2. conduct of PIR ; and 3. Crfting of Report	Talakayan at Panayam para sa Angat at Tapat na Aksyong Napapanahon (TaPATAN)	Fourth Quarter Program Implementation Review	MOOE	60,750.00	October										60,750.00			0.00	0.00	0.00	60,750.00	60,750.00
2019 PPAs				Talakayan at Panayam para sa Angat at Tapat na Aksyong Napapanahon (TAPATAN)	Division Training on M &E																	0.00	0.00	0.00	0.00	0.00
Cancelled as per approved by SGOD				Talakayan at Panayam para sa	SMEA: CB on Strengthening	HRTD Support Fund	243,000.00	September									243,000.00				0.00	0.00	243,000.00	0.00	243,000.00
To promote and strengthen equity and		no. of trainings andno. of activit	Trainings;Information Dissemination/ awareness campaignpart	Gender and Development	Gender and Development	MOOE	296,500.00	Mar, May, June, Oct, Nov.			100,000.00		1,000.00	10,000.00				58,800.00	58,800.00	58,900.00	100,000.00	11,000.00	0.00	176,500.00	287,500.00
				ISO Activities	Unit Documents and Records	MOOE	12,500.00	February		12,500.00											12,500.00	0.00	0.00	0.00	12,500.00
Orient newly-hired non-teaching		100% oriented newly-hired non-	Division Orientation	Induction Program for	TIP: Non-teaching Induction	HRTD INSET Fund	53,000.00	May					53,000.00								0.00	53,000.00	0.00	0.00	53,000.00
				ISO Activities	Internal Auditors Capability	MOOE	63,000.00	January	63,000.00												63,000.00	0.00	0.00	0.00	63,000.00
Equip newly-hired teachers on the	Strategies, plans and	100% oriented newly-hired	Division Orientation	Induction Program for	TIP: Teacher Induction Program	HRTD INSET Fund	153,000.00	May					153,000.00								0.00	153,000.00	0.00	0.00	153,000.00
Increase knowledge skills and	HR Development	100% retiring employees	Formal knowledge and skill transfer	Project Prior	Project PRIOR (Pre-Retirement	HRTD Support Fund	288,000.00	August								288,000.00					0.00	0.00	288,000.00	0.00	288,000.00
Train identified teaching and non-	HR Development	100% capacitated target group	Formal knowledge and skill transfer	Program L&D	CB for Teaching and Non-	HRTD Support Fund	288,000.00	October 2020										288,000.00			0.00	0.00	0.00	288,000.00	288,000.00
Recognize outstanding teaching and	Employees Welfare	100% teaching and non-	Awarding Ceremonies	Division-based PRAISE	Division-based PRAISE: Gawad	HRTD INSET Fund	65,000.00	June 2020						65,000.00							0.00	65,000.00	0.00	0.00	65,000.00
Recognize outstanding teaching and	Employees Welfare	100% teaching and non-	Awarding Ceremonies	Division-based PRAISE	Division-based PRAISE: Gawad	HRTD INSET Fund	65,000.00	December 2020												65,000.00	0.00	0.00	0.00	65,000.00	65,000.00
Recognize outstanding teaching and	Employees Welfare	100% teaching and non-	Awarding Ceremonies	Division-based PRAISE	Division-based PRAISE: Gawad	HRTD INSET Fund		December 2020												65,000.00	0.00	0.00	0.00	65,000.00	65,000.00
Recognize outstanding teaching and	Employees Welfare	100% teaching and non-	Awarding Ceremonies	Division-based PRAISE	Division-based PRAISE: Gawad	HRTD INSET Fund	12,000.00	Monthly	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00
Assist learners to acquire the skill and	Employees Welfare	100% capacitated teaching and	Formal knowledge and skill transfer	Employees' Welfare	Employees' Welfare: Project 1	HRTD INSET Fund	240,000.00	February-April		85,000.00	80,000.00	80,000.00									165,000.00	80,000.00	0.00	0.00	245,000.00
Assist learners to acquire the skill and	Employees Welfare	100% capacitated teaching and	Formal knowledge and skill transfer	Employees' Welfare	Employees' Welfare: Project 1	HRTD INSET Fund	240,000.00	September- November 2020								85,000.00	80,000.00	80,000.00			0.00	0.00	85,000.00	160,000.00	245,000.00
				ISO Activities	Risk Management Training	MOOE	54,000.00	March			54,000.00										54,000.00	0.00	0.00	0.00	54,000.00
																					0.00	0.00	0.00	0.00	0.00
									1,006,430.00	2,349,180.00	1,624,845.00	3,822,003.00	2,317,846.67	1,861,346.67	625,430.00	2,352,730.00	1,551,680.00	1,356,230.00	13,972,582.00	1,114,580.00	4,980,455.00	8,001,196.33	4,278,840.00	16,443,392.00	33,703,883.33