

Department of Education

Office Code : 5820
 Office Name : Education Support Services Division (NCR)
 Fiscal Year : 2022


FY 2022 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)
103301000100000 - General Management and Supervision					
Sports Development Program					
OC-22-5820-GASS-001		Improved delivery of Sports Development Programs in SDOs			No. of SDOs with improved delivery of Sports Development Programs
			AC-22-5820-GASS-001	Technical and Consultation Meetings	No. of SDOs Compliant to 2023 Palaro Technical Guideline, RSAC Management and Logistics Concerns/ indicators
Disaster Risk Reduction for Improved Learning Environment					
OC-22-5820-GASS-002		SDOs with Relevant and Comprehensive Contingency Measures in schools			No. of SDOs with Relevant and Comprehensive Contingency Measures in all SDOs
			AC-22-5820-GASS-002	DRRM Development Planning for *specific disasters for 2023	No. of SDOs with specific disaster mitigation measures
OC-22-5820-GASS-003		SDOs with Improved risk mitigation and resiliency efforts			No. of SDOs with Improved risk mitigation and resiliency efforts
			AC-22-5820-GASS-003	Quarterly Meetings	No. of SDOs with identified risk management plan Rate of risks mitigated
OC-22-5820-GASS-004		No. of drafted competency profile for Disaster Responders			No. of trained RO personnel for disaster mitigation and climate change advocates
			AC-22-5820-GASS-004	Enhancement Seminar on Disaster Awareness and Preparedness	No. of trained RO personnel for disaster mitigation and climate change advocates
Nine Pillars of Support (Nine Plus) for Learners					
OC-22-5820-GASS-005		comprehensive activity programming			No. of Units with Comprehensive Plans integrated in ESSD 2023 WFP
			AC-22-5820-GASS-005	Unit Development Planning	No. of Comprehensive Plans
OC-22-5820-GASS-006		Competency Development Profiles for ESSD personnel			No. Competency Development Profiles for ESSD personnel
			AC-22-5820-GASS-006	Monthly Professional Learning Activities	No. of personnel provided with developmental activities
KIBO: Kabataan Industriya Buhay at Oportunidad (Child Protection and Youth Formation)					
OC-22-5820-GASS-007		SDOs with Improved implementation of YFD and CP PPAs			No. of SDOs with Improved implementation of YFD and CP PPAs
			AC-22-5820-GASS-007	Regional YFD and Child Protection Strategic Planning	No. of Division Implementation Plans
OC-22-5820-GASS-008		Adjustments and Interventions made during the implementation of YFD and CP PPAs per TA provided			No. of adjustments and Interventions made during the implementation of YFD and CP PPAs per TA provided
			AC-22-5820-GASS-008	Semestral/Midyear Meeting	No. of Technical Assistance Provided to Reduce issues in YFD and CPU program delivery
OC-22-5820-GASS-009		SDOs compliant with implementation standards of ALL YFD and CP PPAs			No. of SDOs compliant with implementation standards of ALL YFD and CP PPAs
			AC-22-5820-GASS-009	Quarterly Meetings	No. of SDO compliant with YFD and CPU program implementation standards
Performance, Resilience in Environment Support and Responsibilities (PRESS)					

OC-22-5820-GASS-010		SDO in compliance with policy requirements		No. of SDO in compliance with policy requirements
			AC-22-5820-GASS-010	Quarterly Meetings
				No. of Agreements reached per Coordinate J BEFF Agenda
OC-22-5820-GASS-011		compliant School Buildings for turn-over		No. of SDO with compliant School Buildings for turn-over
			AC-22-5820-GASS-011	Quarterly Field Validation
				No. of Validated Terminal Report
OC-22-5820-GASS-012		Schools/ Classrooms ready for utilization		No. of SDO with Schools/ Classrooms ready for utilization
			AC-22-5820-GASS-012	Quarterly Utilization Reporting
				Increase in number of classrooms available for utilization
Brigada Eskwela Implementation				
OC-22-5820-GASS-013		SDOs with Improved implementation of partnership-initiated activities		No. of SDOs with Improved implementation of partnership-initiated activities
			AC-22-5820-GASS-013	Evaluation of BE Findings and Results
				No. of BE Findings, Policy Notes and Recommendations on Resourcing and Networking
Health Education for Leveraged Performance				
OC-22-5820-GASS-014		SDOs with Increased efficiency in implementing OK sa DepEd Programs-Improved safety, social and emotional behaviors, physical health and cognitive development		No. of SDOs with Increased efficiency in implementing OK sa DepEd Programs-Improved safety, social and emotional behaviors, physical health and cognitive development
			AC-22-5820-GASS-014	Technical Assistance and Review of Health Services and Delivery of Health Education
			AC-22-5820-GASS-015	Annual Implementation Meeting cum Review
				No. of SDOs reaching efficiency targets
				No. of SDOs with recognized best practices
Special Events				
OC-22-5820-GASS-015		Socio-Civic Participation of all RO personnel		No. of Socio-Civic Participation of all RO personnel
			AC-22-5820-GASS-016	Participation to Social and Historic Events
				No. of personnel provided with developmental activities
Partnerships and ASP				
OC-22-5820-GASS-016		Improvements in the implementation of partnership-initiated activities in 16 SDOs		No. of SDO with Improvements in the implementation of partnership-initiated activities
			AC-22-5820-GASS-017	Quarterly Collaboration Meeting
				No. of SDOs with recognized best practices
OC-22-5820-GASS-017		SDOs with fully-mobilized networking and representation in ALL Regionally and interagency-initiated partnership activities		No. of SDOs with fully-mobilized networking and representation in ALL Regionally and interagency-initiated partnership activities
			AC-22-5820-GASS-018	Ceremonial MOA/MOU Signing
				No. of MOA/MOU implemented for Commitment
OC-22-5820-GASS-018		SDOs with Improved implementation of partnership-initiated activities in the Regional Office and in ALL SDOs		No. of SDOs with Improved implementation of partnership-initiated activities in the Regional Office and in ALL SDOs
			AC-22-5820-GASS-019	Launching of Coffee Table Book
				No. of success stories anchored or Architecture of Partnership and Collaboration
TOTAL				

Prepared by:



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 Chief, ESSD
 Date : 02/28/2022


JULIET J. ICAMIEN
 Chief, BFD
 Date : 02/28/2022

Recommending Approval:


ARNULFO M. BALANE
 Assistant Regional Director
 Date : 02/28/2022

Approved by:


WILFREDO E. CABRAL
 Director IV, DepEd NCR
 OIC, Office of the Undersecretary
 Human Resource and Organizational Development
 Date : 02/28/2022

2021 Accomplishments		FY 2022 PHYSICAL TARGET													
Actual (Jan-Sept)	Estimate (Oct-Dec)	Q1				Q2				Q3				Q4	
		Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.
0	0	0	0	16	16	0	0	16	16	0	0	32	32	0	0
0	0	0	0	1	1	0	1	0	1	1	0	1	2	1	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
0	0	0	0	16	16	0	0	16	16	0	0	16	16	0	0
0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	1
0	0	0	0	0	0	0	0	0	0	150	0	0	150	0	0
0	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	18	18	0	0	54	54	0	0	54	54	0	0
0	0	0	0	1	1	1	1	1	3	1	1	1	3	1	1
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0
0	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0
0	0	0	0	16	16	0	0	16	16	0	0	16	16	0	0
0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	1

16	16	64	103001000100000	2022								
1	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	48,000.00
16	16	64	103001000100000	2022								
1	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	4,000.00
16	16	64	103001000100000	2022								
1	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	4,000.00
32	32	48	103001000100000	2022								
1	2	3	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	80,010.00
16	16	64	103001000100000	2022								
0	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	24,720.00
1	1	1	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	18,000.00
1	1	2	103001000100000	2022								
1	1	2	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	10,350.00
16	16	64	103001000100000	2022								
1	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	10,000.00
16	16	64	103001000100000	2022								
1	1	4	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	24,000.00
0	0	16	103001000100000	2022								
0	0	1	103001000100000	2022		Y	GAAS	MOOE	0.00	0.00	0.00	8,000.00
									0.00	0.00	0.00	407,625.00

0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
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0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
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0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,670.00	0.00	26,670.00

0.00	6,180.00	0.00	6,180.00	0.00	6,180.00	0.00	6,180.00	0.00	6,180.00	0.00	6,180.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	5,175.00	0.00	5,175.00	0.00	0.00	0.00	0.00

0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
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0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00
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8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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8,000.00	43,350.00	636.25	51,986.25	18,790.00	42,731.25	57,930.00	119,451.25	636.25	70,020.00	27,030.00	97,686.25
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Q4				For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	Q1		
Oct.	Nov.	Dec.	Total						Jan.	Feb.	Mar.
0.00	5,793.75	0.00	5,793.75	N	34,762.50	1,738.13	33,024.38	34,762.50	0.00	0.00	5,793.75
0.00	0.00	0.00	0.00	N	8,240.00	412.00	7,828.00	8,240.00	0.00	0.00	0.00
4,120.00	0.00	0.00	4,120.00	N	16,480.00	824.00	15,656.00	16,480.00	0.00	0.00	4,120.00
0.00	0.00	0.00	0.00	N	51,500.00	2,575.00	48,925.00	51,500.00	0.00	0.00	0.00
0.00	18,000.00	0.00	18,000.00	N	18,000.00	900.00	17,100.00	18,000.00	0.00	0.00	0.00
636.25	636.25	0.00	1,272.50	N	6,362.50	318.13	6,044.38	6,362.50	0.00	0.00	636.25
0.00	0.00	0.00	0.00	N	12,360.00	618.00	11,742.00	12,360.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	N	12,360.00	618.00	11,742.00	12,360.00	0.00	0.00	0.00
4,120.00	0.00	0.00	4,120.00	N	16,480.00	824.00	15,656.00	16,480.00	0.00	0.00	4,120.00

0.00	12,000.00	0.00	12,000.00	N	48,000.00	2,400.00	45,600.00	48,000.00	0.00	0.00	12,000.00
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0.00	1,000.00	0.00	1,000.00	N	4,000.00	200.00	3,800.00	4,000.00	0.00	0.00	1,000.00
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0.00	1,000.00	0.00	1,000.00	N	4,000.00	200.00	3,800.00	4,000.00	0.00	0.00	1,000.00

26,670.00	26,670.00	0.00	53,340.00	N	80,010.00	4,000.50	76,009.50	80,010.00	0.00	0.00	0.00

6,180.00	0.00	0.00	6,180.00	N	24,720.00	1,236.00	23,484.00	24,720.00	0.00	0.00	6,180.00
0.00	18,000.00	0.00	18,000.00	N	18,000.00	900.00	17,100.00	18,000.00	0.00	0.00	0.00

0.00	5,175.00	0.00	5,175.00	N	10,350.00	517.50	9,832.50	10,350.00	0.00	0.00	0.00

0.00	2,500.00	0.00	2,500.00	N	10,000.00	500.00	9,500.00	10,000.00	0.00	0.00	2,500.00
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0.00	6,000.00	0.00	6,000.00	N	24,000.00	1,200.00	22,800.00	24,000.00	0.00	0.00	6,000.00
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0.00	0.00	0.00	0.00	N	8,000.00	400.00	7,600.00	8,000.00	0.00	8,000.00	0.00
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41,726.25	96,775.00	0.00	138,501.25		407,625.00	20,381.25	387,243.75	407,625.00	0.00	8,000.00	43,350.00
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FY 2022 MONTHLY DISBURSEMENT PROGRAM

Total	Q2				Q3				Q4		
	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.
5,793.75	0.00	5,793.75	0.00	5,793.75	5,793.75	0.00	5,793.75	11,587.50	5,793.75	0.00	5,793.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,240.00	0.00	0.00
4,120.00	0.00	0.00	4,120.00	4,120.00	0.00	0.00	4,120.00	4,120.00	0.00	4,120.00	0.00
0.00	0.00	0.00	0.00	0.00	51,500.00	0.00	0.00	51,500.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00
636.25	636.25	636.25	636.25	1,908.75	636.25	636.25	636.25	1,908.75	636.25	636.25	636.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,360.00	0.00	0.00
0.00	0.00	12,360.00	0.00	12,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4,120.00	0.00	0.00	4,120.00	4,120.00	0.00	0.00	4,120.00	4,120.00	0.00	4,120.00	0.00

12,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00
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1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
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1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,670.00	26,670.00	0.00	26,670.00	26,670.00

6,180.00	0.00	0.00	6,180.00	6,180.00	0.00	0.00	6,180.00	6,180.00	0.00	6,180.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00

0.00	0.00	0.00	5,175.00	5,175.00	0.00	0.00	0.00	0.00	0.00	0.00	5,175.00

2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
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6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00	6,000.00
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8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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51,350.00	636.25	18,790.00	42,731.25	62,157.50	57,930.00	636.25	70,020.00	128,586.25	27,030.00	41,726.25	96,775.00
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