

Department of Education

Office Code : 5823
 Office Name : Human Resource Development Division (NCR)
 Fiscal Year : 2023

FY 2023 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)
103001000100000 - General Management and Supervision					
Learning and Education Availment for DepEd Personnel					
OC-23-5823-GASS-001		Scholarship Program Document Review Report			No. of identified and indorsed scholars
			AC-23-5823-GASS-001	Virtual Scholarship Partners Convergence	No. of Memorandum of Agreement /Memorandum of Understanding signed
OC-23-5823-GASS-002		Scholarship Program Document Review Report			No. of successful candidates
			AC-23-5823-GASS-002	Screening and Selection of Scholars	No. of pool of screened scholars
OC-23-5823-GASS-003		Scholarship Program Document Review Report			No. of identified concerned issues and gaps on scholarship activities
			AC-23-5823-GASS-003	Virtual Year End Evaluation of Scholarship Activities	No. of evaluation report prepared and submitted
Organizational Development for pRiMe HRM Champions					
OC-23-5823-GASS-004		PRIME HRM Maturity Level III Recognized			No. of amended HRD Policy recommended for approval
			AC-23-5823-GASS-004	Review and Writeshop Session on Localized HRD policy	No. of concerns, issues, and gaps on HRD Policy documented
OC-23-5823-GASS-005		PRIME HRM Maturity Level III Recognized			No. of consolidated HRD plan
			AC-23-5823-GASS-005	Presentation of HR plan per HR sub-system	No. of reviewed and recommended HR plan presented
OC-23-5823-GASS-006		PRIME HRM Maturity Level III Recognized			No. of HR System accredited
			AC-23-5823-GASS-006	PRIME HRM Maturity Level III Final Assessment	No. of PRIME HRM Maturity Level III indicators complied
Gabay Primero on New pRiMe NCR Champions					
OC-23-5823-GASS-007		Activity completion report of onboarding/induction program for non-teaching personnel			No. of inducted newly-hired Regional Office Personnel
			AC-23-5823-GASS-007	Onboarding Activity for New pRiMe NCR Champion Personnel	No. of newly-hired ROP, submitted coaching and mentoring forms, onboarding plans, and OPCRf/IPCRF

PRIME MAX Managing Performance for Organizational Excellence				
OC-23-5823-GASS-008	Program Completion Report			No. of Program Completion Report prepared
		AC-23-5823-GASS-008	Conduct of Performance Management Learning Engagements	Number of Performance Management Learning Engagements implemented
		AC-23-5823-GASS-009	PRIME Strategic Human Resource Management System (PRIME Strat) Future-Proof Systems Augmentation and Engagements	No. of Future-Proof Systems Augmentation and Engagements conducted
		AC-23-5823-GASS-010	Learning and Development Information System LDIS Future-Proof Systems Augmentation and Engagements	No. of Future-Proof Systems Augmentation and Engagements implemented
NCR Employee Welfare project YOUrself Program				
OC-23-5823-GASS-009	Fitness Journey Report featured in the EduLife Gallery and Database on the Health Status Report of the Regional Office Personnel per Functional Division			No. of Fitness Activity Conducted and ROP Health Status monitored
		AC-23-5823-GASS-011	Regional Office Fitness and Wellness Activities Health Hour Monitoring of ROP BP, Weight and Blood Sugar Level	No. of RO Personnel participated in the Fitness Activity and Health status monitored
OC-23-5823-GASS-010	Compilation of Fitness Journey Report through the EduLife Gallery			No. of Sports/Cultural Presentation conducted
		AC-23-5823-GASS-012	Inter Sportsfest Cultural Presentation	No. of RO Personnel participated in the Sports/Cultural presentation
OC-23-5823-GASS-011	Seasoned Personnel Healthy Aging Journey Report featured in the EduLife Gallery and IEC Materials of the Regional Office Initiatives on EOP Policy			No. of reflection journal shared by RO Seasoned Personnel and advocacy materials produced
		AC-23-5823-GASS-013	Empowering Differently Abled and Seasoned RO Personnel HEART Healthy Aging and Retirement Transition RDL	No. of Differently Abled and Seasoned Personnel participated
OC-23-5823-GASS-012	Activity Completion Report featured in the EduLife Gallery			No. of shared learning takeaways gathered
		AC-23-5823-GASS-014	Araw ng Pamilyang Primero Family Day	No. of ROP participated in the event
OC-23-5823-GASS-013	Activity Completion Report featured in the EduLife Gallery			No. of Gender Issues addressed
		AC-23-5823-GASS-015	Dream, Dare, and Deliver 3D Playshop	No. of ROP participated in the event

GADified ROPES Regional Office Personnel Engagements

OC-23-5823-GASS-014	Wellness Reflections and Best Practices featured in the EduLife Gallery	AC-23-5823-GASS-016	Relationship Discussion-Based Learning on: a. Mother's Day b. Father's Day c. ROPExcellent Day d. ROP Pilots Day e. ROP Security Officers Day f. Solo Parent Day g. PWD Day h. Elderly Filipino Day i. Day of PRIDE j. Cultural Diversity Day	No. of Gender Issues addressed
				No. of ROP participated in the activity
OC-23-5823-GASS-015	Activity completion report of the Regional Office on the Observance of Women's Month	AC-23-5823-GASS-017	Observance of GAD Madates and Programs on Women's Month Celebration and observance of RA 9262 Anti-Violence against Women and Children	No. of Gender Issues addressed
				No. RO Personnel participated
		AC-23-5823-GASS-018	Observance of GAD Madates and Programs on Production of IEC Materials of the Regional Office Initiatives on GAD Gender Sensitivity Awareness Primer on Sexual Harrassment in the Workplace RA 111313 The Safe Spaces Act Setting up of Gender and Development Corner & Website Promotion of Breast Feeding Station & Milk Storage in the ROP Installation of changing table in the comfortroom or clinic	No. of advocacy materials produced

GAD Research Publication GADion				
OC-23-5823-GASS-016	GAD related Basic and Action Research Published			No. of GAD related BERF approved (Basic & Action Research)
		AC-23-5823-GASS-019	GAD Learning Engagement of GADvocates in Research	No. of participants attended
		AC-23-5823-GASS-020	GADvocates Research Conference	No. of GAD related research submitted
		AC-23-5823-GASS-021	Publication of GADion Compilation of GAD Related Research	No. of GAD related research published
PRIME HANASHHonoring through Awards of New employees and Agile Servant Heroes				
OC-23-5823-GASS-017	PRAISE Resolutions and Rewards & Recognition System Review Report			No. of R&R programs conducted
		AC-23-5823-GASS-022	PRAISE Committee Quarterly Learning Management	No. of approved minutes of the meeting
		AC-23-5823-GASS-023	Gawad Primero nomination, evaluation, deliberation, and confirmation of awardees activities	No. of PRAISE Committee engagement activities conducted
		AC-23-5823-GASS-024	GAWAD PRIMERO Awarding Ceremony On-the-Spot Awards, Annual Award Program, Retirees' Recognition	No. of employees awarded and recognized
TOTAL				

Prepared by:


HAJJI R. PALMERO
Chief, HRDD NEAP
Date


JULIET M. LICAMEN
CAO, Finance
Date

Recommending Approval:


RITA E. RIDDLE
Schools Division Superintendent and Concurrent Officer In-Charge
Office of the Regional Director
Date

Approved by:


WILFREDO E. CABRAL, CESO III
Regional Director
Date

2022		FY 2023 PHYSICAL TARGET															
Accomplishments		Q1				Q2				Q3				Q4			
Actual (Jan-Sept)	Estimate (Oct-Dec)	Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
0	0	1	2	2	5	1	2	2	5	1	2	2	5	1	2	2	5
0	0	1	1	1	3	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1	0	1	1	1	0	2	1	1	0	2	0	0	0	0
0	0	34	33	33	100	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1	0	1	1	0	0	1	1	0	0	1	1	0	0	1
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0	0	1	1	1	3	0	0	0	0	0	0	0	0	0	0	0	0
0	0	1	2	1	4	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0
0	0	1	1	0	2	1	0	0	1	1	0	0	1	1	0	0	1
0	0	1	1	0	2	1	0	0	1	1	0	0	1	1	0	0	1

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0	0	0	0	1	1	0	0	1	1	0	0	2	2	0	1	1	2
0	0	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3
0	0	1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3
0	0	1	2	2	5	2	2	2	6	2	1	1	4	2	2	1	5
0	0	8	8	9	25	8	8	9	25	8	8	9	25	8	8	9	25
0	0	0	1	1	2	1	1	0	2	1	1	0	2	1	1	0	2
0	0	0	17	17	34	16	16	0	32	16	16	0	32	16	16	0	32
0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	13
0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	13
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200
0	0	0	0	0	0	0	0	0	0	0	0	130	130	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	175	175	0	0	0	0

Total Physical	Fund Source			With Procurement (Y/N)	Classification (GASS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	FY 2022 Obligation			Total Obligation	Q1			
	UACS Code	Fiscal Year FY 2022/2023	Others				Total	Actual (Jan-Sept)	Estimate (Oct-Dec)		Jan.	Feb.	Mar.	Total
20	001000100000	2023												
3	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
5	001000100000	2023												
100	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00	15,000.00
4	001000100000	2023												
1	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
3	001000100000	2023												
4	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00
1	001000100000	2023												
4	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	14,500.00	14,500.00	0.00	0.00	14,500.00
4	001000100000	2023												
46	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	22,000.00	0.00	22,000.00	0.00	22,000.00
5	001000100000	2023												
5	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	20,000.00	5,000.00	0.00	0.00	5,000.00

7	001000100000	2023													
75	001000100000	2023		Y	GAAS	MOOE	0.00				230,000.00	0.00	0.00	0.00	0.00
4	001000100000	2023													
50	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	300,000.00	0.00	150,000.00	0.00	150,000.00	
10	001000100000	2023		Y	GAAS	MOOE	0.00	0.00	0.00	50,000.00	0.00	30,000.00	0.00	30,000.00	

1	001000100000	2023													
85	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00		
10	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	
10	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	
4	001000100000	2023													
3	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	30,000.00	0.00	10,000.00	0.00	10,000.00		
4	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	
100	001000100000	2023	Y	GAAS	MOOE	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00	0.00	3,414,500.00	533,875.00	454,375.00	54,375.00	1,042,625.00		

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FY 2023 OBLIGATION PROGRAM													For Downloading (Y/N)	Total Cash Program
Q2				Q3				Q4						
Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total			
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	5,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	15,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	N	10,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	40,000.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	14,500.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N	22,000.00	
5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	N	20,000.00	

