

## Department of Education

Office Code : 5823  
 Office Name : Human Resource Development Division (NCR)  
 Fiscal Year : 2022

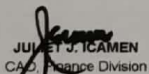
### FY 2022 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	2021 Accomplishments		Q1				
						Actual (Jan-Sept)	Estimate (Oct-Dec)	Jan.	Feb.	Mar.	Total	Apr.
103001000100000 - General Management and Supervision												
Organizational Development for pRIME HRM Champions												
OC-22-5823-GASS-2-001		PRIME-HRM Maturity Level III Accredited			No. of HR System Accredited			0	0	0	0	0
			AC-22-5823-GASS-2-001	PRIME-HRM General Assembly on 4 Core HR Systems	No. of personnel updated on various HRM Systems, Processes and Directions			120	0	0	120	0
			AC-22-5823-GASS-2-002	PRIME-HRM Regular Kumustahan Meetings	No. of issues identified and resolved			0	1	1	2	1
			AC-22-5823-GASS-2-003	Benchmarking cum Lessons Learned Session	No. of best practices documented/identified			0	8	0	8	0
			AC-22-5823-GASS-2-004	Deepening Conver-Sessions on RSP, L&D, PM and R&R	No. of capacitated TWG			0	2	2	4	0
			AC-22-5823-GASS-2-005	Conduct of CSC-NCR Assessment (Pre, During, and Post)	No. of compliant HR Systems and processes accredited			0	0	0	0	0
			AC-22-5823-GASS-2-006	PRIME-HRM Debriefing cum Post Evaluation Activity	No. of identified strengths and gaps			0	0	0	0	0
			AC-22-5823-GASS-2-007	Regular Community of Practice (COP) on various RO Cross-Cutting Concerns and Issues	No. of reviewed and recommended HR plans and policies implemented			0	0	1	1	0
HR Champions Convergence												
OC-22-5823-GASS-2-002		Percentage of technical assistance on HR provided			No. of issues identified/agreed/resolved			0	1	0	1	1
			AC-22-5823-GASS-2-008	Bi-Monthly Kumustahan with SDO HR Champions and Stewards	No. of issues identified/agreed/resolved			0	1	0	1	1
Strategic Human Resource Management System												
OC-22-5823-GASS-2-003		Competency Matrix by Occupational Service Groups analyzed			No. of Analyzed Competency Matrix			0	6	0	6	0
			AC-22-5823-GASS-2-009	Competency-Based Needs Assessment	No. of identified competency needs of personnel			0	6	0	6	0
			AC-22-5823-GASS-2-010	Validation of the Identified Competency-Based Results	No. of validated L&D Activities per job group			0	134	0	134	0
			AC-22-5823-GASS-2-011	Continuous Upskilling and Reskilling for Regional Office Personnel 2 Core Behavioral 2 Core Technical 2 Leadership	No. of RO Personnel provided with Core Behavioral, Technical, and Leadership Competency-Based L&D Interventions			0	0	0	0	45
			AC-22-5823-GASS-2-012	Regular Conver-Sessions on Learning Takeaways	No. of applied learnings in the workplace			0	0	0	0	0
			AC-22-5823-GASS-2-030	Engagement with an HRD Consultant	Percentage of HR Systems/components deliverables completed			0	0	0	0	1
Gender and Development												
OC-22-5823-GASS-2-004		Satisfaction rate of RO Personnel on gender responsiveness, security and safety in the workplace			No. of Gender & Development Programs			2	1	2	5	0
			AC-22-5823-GASS-2-013	Virtual Team Building Activity	No. of capacitated RO Personnel			0	0	0	0	0
			AC-22-5823-GASS-2-014	Procurement of appropriate PPE to all RO Frontliners (GAD)	No. of procured PPEs			50	0	0	50	0
			AC-22-5823-GASS-2-015	Gender and Development (GAD) Fora	No. of gender issues identified and addressed			0	17	0	17	0
			AC-22-5823-GASS-2-016	National Women's Month Celebration	No. of identified workplace issues addressed			0	0	85	85	0

3B's Fitness Project										
OC-22-5823-GASS-2-005	Satisfaction rate of RO Personnel on gender responsiveness, security and safety in the workplace			No. of 3B's Fitness Project Conducted						
		AC-22-5823-GASS-2-017	Culminating Activity on 3B's Fitness Challenge	Percentage of ROP with Improved BMI						
		AC-22-5823-GASS-2-018	Weekly Physical Fitness Activity	Percentage of ROP with improved BMI						
		AC-22-5823-GASS-2-019	Mental, Emotional, Spiritual and Financial Wellness Forum, Special	Percentage of ROP with at least VS satisfaction rate						
pRiMe NCR Champions Onboarding Program										
OC-22-5823-GASS-2-006	Seamless Integration of new employees to the workplace			No. of Newly-hired Personnel Inducted						
		AC-22-5823-GASS-2-020	New pRiMe NCR Champions Onboarding Activity for ROP	No. of inducted RO Personnel						
Nurturing Employees' Commitment through Rewards and Recognition Initiatives										
OC-22-5823-GASS-2-007	Percentage of RO Personnel with exemplary performance recognized			No. of Recognition and Awarding Activities conducted						
		AC-22-5823-GASS-2-021	PRAISE Kumustahan for GAWAD pRiMeRO (Midyear and Year End)	No. of PRAISE Resolution approved						
		AC-22-5823-GASS-2-022	GAWAD pRiMeRO Champions PRAISE Recognition and Awarding	No. of bestowed awards						
		AC-22-5823-GASS-2-023	Post-Evaluation cum Planning Activity	No. of strengths and gaps documented						
		AC-22-5823-GASS-2-024	GAWAD pRiMeRO Awarding Ceremony	No. of SDOs/programs/innovations awarded						
Nurturing Exemplary Achievements of pRiMed NCR Champions (Education Human Resource Development)										
OC-22-5823-GASS-2-008	Number of teachers and teaching-related staff trained			No. of submitted Quarterly Reports on No. of Trained Teachers and Teaching-Related Staff						
		AC-22-5823-GASS-2-025	2-Day Reorientation Activity on the L&D System and Other Relevant	No. of oriented SDO L&D Focal Persons						
Nurturing Exemplary Achievements of pRiMed NCR Champions (Education Human Resource Development)										
OC-22-5823-GASS-2-009	Number of teachers and teaching related staff trained			No. of submitted Quarterly Reports on No. of Trained Teachers and Teaching Related Staff						
		AC-22-5823-GASS-2-026	3-Day Writeshop on the Design and Development of PD Proposals for	No. of SDO PD Proposals recognized						
OC-22-5823-GASS-2-010	Increase in percentage of public schools conducting schools learning action cell sessions			No. of submitted Quarterly Reports on No. of Schools conducting LACs						
		AC-22-5823-GASS-2-027	Orientation on the Conduct of Learning Action Cells	No. of oriented SDO LAC Focal Persons						
		AC-22-5823-GASS-2-028	Call for PD Proposals cum Deliberation Sessions	No. of PD Proposals recognized						
OC-22-5823-GASS-2-011	Number of Technical assistance provided to both internal and external learning service providers			No. of submitted Quarterly Reports on NEAP R Recognized PD Programs/Courses						
		AC-22-5823-GASS-2-029	Conver-Sessions/Meetings with Professional Development Learning	No. of identified L&D issues addressed/updated						
<b>TOTAL</b>										

Prepared by:


  
**FELICINO C. TRONGCO**  
 Chief, HRDD NEAP

  
**JULIET J. TACAMEN**  
 CAD, Finance Division

Date : January 5, 2022


Date :

Recommending Approval:

  
**ARNULFO M. BALANE**  
 Director II

Date :

Approved by:

  
**WILFREDO E. CABRAL**  
 Regional Director, DepEd -NCR and  
 Officer-In-Charge, Office of the Undersecretary  
 Human Resource and Organizational Development

Date :

FY 2022 PHYSICAL TARGET												Fund Source			With Procurement (Y/N)	Classification (GAAS, STO, MFO 1,2,3)	Allotment Class (PS, MOOE, CO)	FY 2021 Obligation		
Q2			Q3			Q4			Total Physical	UACS Code	Fiscal Year FY 2021/2022	Others	Total	Actual (Jan-Sept)				Estimate (Oct-Dec)		
May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total										
0	0	0	4	0	0	4	0	0	0	0	4									
0	0	0	0	0	0	0	0	0	0	0	120	1030010001000000	2022							
1	1	3	0	0	0	0	0	0	0	0	5	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	8	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	4	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	2	2	2	0	0	2	0	0	0	0	4	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	8	0	0	8	0	0	0	0	8	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	1	1	0	0	1	1	0	0	1	1	4	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	1	2	0	1	0	1	1	1	1	3	7	1030010001000000	2022							
0	1	2	0	1	0	1	1	1	1	3	7	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	6	1030010001000000	2022							
0	0	0	0	0	0	0	0	0	0	0	6	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	134	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	45	0	45	0	45	0	44	0	44	134	1030010001000000	2022	Y	GAAS	MOOE	0.00			
1	0	1	0	0	0	0	1	0	0	1	2	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	1	0	0	0	0	0	0	0	0	1	1030010001000000	2022	Y	GAAS	MOOE	0.00			
1	1	2	1	1	1	3	1	0	0	1	11	1030010001000000	2022							
134	0	134	0	0	0	0	0	0	0	0	134	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	50	1030010001000000	2022	N	GAAS	MOOE	0.00			
0	17	17	0	17	17	34	17	0	0	17	85	1030010001000000	2022	Y	GAAS	MOOE	0.00			
0	0	0	0	0	0	0	0	0	0	0	85	1030010001000000	2022	Y	GAAS	MOOE	0.00			

1	1	3	1	1	1	3	1	1	1	3	12	103001000100000	2022						
0	0	0	0	0	0	0	0	0	0	0	174	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	44	43	0	0	43	43	0	0	43	174	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	35	35	0	35	35	70	0	35	34	69	174	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	0	0	0	0	0	0	0	0	0	20	103001000100000	2022						
0	0	0	0	0	0	0	0	0	0	0	28	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	0	0	0	0	0	0	1	1	2	3	103001000100000	2022						
0	0	0	0	0	0	0	0	0	2	2	2	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	0	0	0	0	0	0	0	5	5	6	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	0	0	0	0	0	0	0	1	1	1	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	0	0	0	0	0	0	0	1	0	1	1	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	1	1	0	0	1	1	0	0	1	1	4	103001000100000	2022						
0	0	0	0	0	0	0	0	0	0	0	100	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	1	1	0	0	1	1	0	0	1	1	4	103001000100000	2022						
0	0	0	0	0	0	0	0	0	0	0	60	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	1	1	0	0	1	1	0	0	1	1	4	103001000100000	2022						
0	0	48	0	0	0	0	0	0	0	0	48	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	1	1	0	0	1	1	0	0	0	0	3	103001000100000	2022	Y	GAAS	MOOE	0.00		
0	1	1	0	0	1	1	0	0	1	1	4	103001000100000	2022						
1	0	1	0	0	1	1	0	0	1	1	4	103001000100000	2022	Y	GAAS	MOOE	0.00		
																	0.00	0.00	0.00



36,000.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36,000.00	9,000.00	0.00	9,000.00	18,000.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00
108,000.00	0.00	0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	27,000.00	0.00	54,000.00
20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,000.00	0.00	27,000.00
165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00	0.00	165,000.00
9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00
500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00
90,000.00	90,000.00	0.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14,400.00	0.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00
14,400.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00	0.00	3,600.00	0.00	3,600.00	0.00	3,600.00	0.00	3,600.00	0.00	3,600.00	0.00
4,254,350.00	1,547,325.00	972,700.00	202,375.00	2,722,400.00	126,975.00	135,750.00	116,625.00	379,350.00	83,450.00	66,600.00	173,700.00	323,750.00	588,250.00	240,600.00	0.00	0.00	828,850.00

FY 2022 MONTHLY DISBURSEMENT PROGRAM																
For Downloading (Y/N)	Total Cash Program	Tax Remittance Advice	Program, Net of TRA	Total Disbursement	Q1				Q2				Q3			
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total
N	75,000.00	3,750.00	71,250.00	0.00				0.00				0.00				0.00
N	157,500.00	7,875.00	149,625.00	0.00				0.00				0.00				0.00
N	70,500.00	3,525.00	66,975.00	0.00				0.00				0.00				0.00
N	200,000.00	10,000.00	190,000.00	0.00				0.00				0.00				0.00
N	82,500.00	4,125.00	78,375.00	0.00				0.00				0.00				0.00
N	15,750.00	787.50	14,962.50	0.00				0.00				0.00				0.00
N	36,000.00	1,800.00	34,200.00	0.00				0.00				0.00				0.00
N	202,500.00	10,125.00	192,375.00	0.00				0.00				0.00				0.00
N	183,750.00	9,187.50	174,562.50	0.00				0.00				0.00				0.00
N	183,750.00	9,187.50	174,562.50	0.00				0.00				0.00				0.00
N	183,750.00	9,187.50	174,562.50	0.00				0.00				0.00				0.00
N	183,750.00	9,187.50	174,562.50	0.00				0.00				0.00				0.00
N	600,000.00	30,000.00	570,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
N	300,000.00	15,000.00	285,000.00	0.00				0.00				0.00				0.00
N	75,000.00	3,750.00	71,250.00	0.00				0.00				0.00				0.00
N	111,000.00	5,550.00	105,450.00	0.00				0.00				0.00				0.00
N	73,800.00	3,690.00	70,110.00	0.00				0.00				0.00				0.00





				REMARKS
Q4				
Oct.	Nov.	Dec.	Total	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
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			0.00	
			0.00	
			0.00	
0.00	0.00	0.00	0.00	
			0.00	
			0.00	
			0.00	
			0.00	