

# Department of Education


Office Code : 5828  
 Office Name : Policy, Planning and Research 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)	FY 2023 PHYSICAL TARGET									
						Q1				Q2				Q3	
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.
103001000100000 - General Management and Supervision															
		Plan to Prosper (P2P)													
OC-23-5828-GASS-001		Regional Office FY 2024 Programs, Projects and Activities		No. of FY 2024 Work and Financial Plans	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-001	DepEd NCR Post-Planning Conference for FY 2023 and Pre-Planning and Budgeting Workshop for FY 2024	No. of participants	0	0	0	0	0	0	0	0	0	0	0
OC-23-5828-GASS-002		Program Implementation Review Reports		No. of Program Implementation Review Reports	0	0	0	0	1	0	0	1	1	0	0
		AC-23-5828-GASS-002	Quarterly Program Implementation Review and Performance Assessment (PIRPA)	No. of participants	0	0	0	0	35	0	0	35	35	0	0
OC-23-5828-GASS-003		FY 2024 Regional Work and Financial Plans		No. of Functional Division / Unit Work and Financial Plan	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-003	Meeting on the Presentation and Finalization of the FY 2024 Work and Financial Plan	No. of program proponents	0	0	0	0	0	0	0	0	0	0	0
OC-23-5828-GASS-004		Development and Work Productivity Report		No. of reports	0	0	0	0	0	0	0	0	0	1	0
		AC-23-5828-GASS-004	Capacity Development Seminar Workshop for Policy, Planning and Research Division Personnel	Number of personnel	0	0	0	0	0	0	0	0	0	8	0
		Policy to Implement and Assess (PAS)													
OC-23-5828-GASS-005		Policy Implementation Plan		No. of policy implementation plan	0	1	0	1	0	0	0	0	0	0	0
		AC-23-5828-GASS-005	Re-Orientation on Policy Implementation and Assessment	No. of participants	0	45	0	45	0	0	0	0	0	0	0
		AC-23-5828-GASS-006	Quarterly Coordination Meeting with the members of Regional Policy Implementation and Assessment Committee (RPIAC)	No. of participants	0	0	45	45	0	0	45	45	0	0	45
		GO THEREFORE (Greater Opportunities in Thriving Relevant Research in Education)													
OC-23-5828-GASS-006		Completed Research		No. of completed Research	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-007	Training-Workshop on Research Quality Assessment, Evaluation, Use of QCC, and e-Saliksik Archiving	No. of participants	55	0	0	55	0	0	0	0	0	0	0
		AC-23-5828-GASS-008	Release of Certificate of Completion for BERF 2023 Action Research	No. of Certificate of Completion Released	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-009	Printing of Research Journal	No. of Research Journal	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-010	Crafting of Regional Research Priorities with SDOs and School Heads	No. of participants	0	0	0	0	0	0	0	0	0	0	0
		SPEED (Strategic and Proactive End to End Data) Management													
OC-23-5828-GASS-007		Functional Division OPCRFS		Report on OPCRFS Analysis	0	0	0	0	0	0	0	0	0	0	0
		AC-23-5828-GASS-011	Regional Performance Review and Evaluation Meeting	No. of participants	0	0	0	0	0	0	0	0	0	0	0
OC-23-5828-GASS-008		Assesment Reports on plan implementation of the SDOs		No. of assessment reports presented and submitted	0	1	0	1	0	0	1	1	0	0	0
		AC-23-5828-GASS-012	Beginning of the Year Meeting of RO and SDO Planning Officers and SEPS-P&R	No. of participants	0	40	0	40	0	0	0	0	0	0	0

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2023 PHYSICAL TARGET									
						Q1				Q2				Q3	
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.
103001000100000 - General Management and Supervision															
			AC-23-5828-GASS-013	Mid-Year Meeting of RO and SDO Planning Officers and SEPS-P&R	No. of participants	0	0	0	0	0	0	40	40	0	0
			AC-23-5828-GASS-015	End of the Year Meeting of RO and SDO Planning Officers and SEPS-P&R	No. of participants	0	0	0	0	0	0	0	0	0	0
			AC-23-5828-GASS-016	Procurement of Requirements in Creating Online Portal	No. of portal procured	0	0	0	0	1	0	0	1	0	0
			AC-23-5828-GASS-017	Soft Launching of the Online Regional Portal	No. of participants	0	0	0	0	0	0	0	0	0	0
			AC-23-5828-GASS-018	Launching of the Online Regional Portal	No. of participants	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>															

Prepared by:


  
**WARREN A. RAMOS**  
 Chief, PPRD  
 Date : December 1, 2022

  
**JULIET D. CAMEN**  
 Chief, Finance Division  
 Date : December 1, 2022

Recommending Approval:

**RITA E. RIDDLE**  
 Schools Division Superintendent  
 Officer-in-Charge, Office of the Assistant Regional Director  
 Date : December 1, 2022

Approved by:

  
**WILFREDO E. ABRAL, CESO III**  
 Regional Director  
 Date : December 1, 2022







FY 2023 MONTHLY DISBURSEMENT PROGRAM																		REMARKS
Total	Total Disbursement	Q1				Q2				Q3				Q4				
		Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
0.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
30,000.00	30,000.00	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	30,000.00	30,000.00	
0.00	46,000.00	0.00	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	
8,000.00	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	0.00	0.00	8,000.00	0.00	8,000.00	
185,500.00	268,000.00	0.00	22,000.00	0.00	22,000.00	46,000.00	0.00	22,000.00	68,000.00	0.00	0.00	8,000.00	8,000.00	7,000.00	113,000.00	50,000.00	170,000.00	