

PPRD  
GASS - Continuing  
from 2023

Department of Education

Office Code : 5828  
Office Name : Policy, Planning and Research Division (NCR)  
Fiscal Year : 2024

FY 2024 PHYSICAL PLAN / FINANCIAL OBLIGATION / MONTHLY DISBURSEMENT PROGRAM

Output Code (OC)	Programs/ Projects	Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2024 PHYSICAL TARGET																Total Physical
						Q1				Q2				Q3				Q4				
						Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total	
103001000100000 - General Management and Supervision																						
		Plan to Prosper (P2P)																				
OC-24-5828-GASS-P001		Three Year Plan			No. of plans developed	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1		
			AC-24-5828-GASS-P001	Three-Year Plan Finalization Meeting	No. of meetings conducted	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1		
			AC-24-5828-GASS-P007	Orientation on the Preparation of SWOT Analysis, Risk Registry and Opportunity Registry	No. of orientations conducted	0	0	0	0	0	0	0	0	1	0	0	1	0	0	1		
Strategic and Proactive End to End Data(SPEED) Management																						
OC-24-5828-GASS-P003		Re-oriented participants on the PMIS modules			No. of participants reoriented	0	25	0	25	0	0	0	0	0	0	0	0	0	0	25		
			AC-24-5828-GASS-P003	Re-Orientation Seminar for RO Focal Persons and SDO Planning Officers on the Program Management Information System	No. of orientations conducted	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1		
Plan to Prosper (P2P)																						
OC-24-5828-GASS-P004		OPCRF's submitted			No. of OPCRFS submitted	8	0	0	8	0	0	0	0	0	0	0	0	0	0	8		
			AC-24-5828-GASS-P004	Meeting on the Finalization of Office Performance Commitments and Performance Management System Implementation Planning	No. of meetings conducted	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1		
<b>TOTAL</b>																						

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Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	FY 2024 OBLIGATION PROGRAM																
				Total Obligation	Q1				Q2				Q3				Q4			
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
Three Year Plan			No. of plans developed																	
	AC-24-5828-GASS-P001	Three-Year Plan Finalization Meeting	No. of meetings conducted	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	AC-24-5828-GASS-P007	Orientation on the Preparation of SWOT Analysis, Risk Registry and Opportunity Registry	No. of orientations conducted	118,300.00	0.00	0.00	0.00	0.00	0.00	0.00	118,300.00	118,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Re-oriented participants on the PMIS modules			No. of participants reoriented																	
	AC-24-5828-GASS-P003	Re-Orientation Seminar for RO Focal Persons and SDO Planning Officers on the Program Management Information System	No. of orientations conducted	274,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,700.00	0.00	274,700.00	0.00	0.00	0.00	
OPCRF's submitted			No. of OPCRFS submitted																	
	AC-24-5828-GASS-P004	Meeting on the Finalization of Office Performance Commitments and Performance Management System Implementation Planning	No. of meetings conducted	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				<b>423,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,300.00</b>	<b>118,300.00</b>	<b>0.00</b>	<b>274,700.00</b>	<b>0.00</b>	<b>274,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

FY 2024 MONTHLY DISBURSEMENT PROGRAM

Output	Activity Code (AC) Milestone	Activities	Performance Indicator (Activity, Output & Milestone)	Total Disbursement	FY 2024 MONTHLY DISBURSEMENT PROGRAM															
					Q1				Q2				Q3				Q4			
					Jan.	Feb.	Mar.	Total	Apr.	May	June	Total	July	Aug.	Sept.	Total	Oct.	Nov.	Dec.	Total
	AC-24-5828-GASS-P001	Three-Year Plan Finalization Meeting	No. of meetings conducted	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AC-24-5828-GASS-P007	Orientation on the Preparation of SWOT Analysis, Risk Registry and Opportunity Registry	No. of orientations conducted	118,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,300.00	0.00	0.00	118,300.00	0.00	0.00	0.00	0.00
	AC-24-5828-GASS-P003	Re-Orientation Seminar for RO Focal Persons and SDO Planning Officers on the Program Management Information System	No. of orientations conducted	274,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274,700.00	274,700.00	0.00	0.00	0.00	0.00
	AC-24-5828-GASS-P004	Meeting on the Finalization of Office Performance Commitments and Performance Management System Implementation Planning	No. of meetings conducted	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				<b>423,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,300.00</b>	<b>0.00</b>	<b>274,700.00</b>	<b>393,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>