Republic of the Philippines

**Sorsogon State University**

**OFFICE OF THE PLANNING MANAGEMENT**

*Magsaysay Street, Salog (Pob.), Sorsogon City, Sorsogon*

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**ANNUAL OPERATIONAL PLAN FY 2025**

PLANNING MANAGEMENT OFFICE

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **KEY RESULT AREA** | **STRATEGIC**  **OBJECTIVES**  **(SO)** | **PERFORMANCE**  **INDICATORS** | **POLICIES/ PROGRAMS/ACTIVITIES/PROJECTS**  **(PPAPs)** | **PERSONS RESPONSIBLE** | **TARGETS** | | | | **FUND SOURCE/ AMOUNT** | | **EXPECTED OUTPUT** |
| **Q1** | **Q2** | **Q3** | **Q4** | **GAA** | **STF/**  **CHED** |
| **General Administration and Support Services** | **SO8. Strengthen internal policy, plan, and program formulation and implementation** | **No. of memoranda issued and implemented** | Coordinate and facilitate the conduct of activities in the preparation of university plans:   * Operational Plan * Investment Plan * Strategic Plan | Planning Management Office | 1 |  | 1  1  1 |  | 450,000 |  | Activities conducted and University plans prepared |
| Coordinate timely and complete submission of reports:   * Approved Performance Target * Approved documents for budget proposal/ NEDA Budget Review * Quarterly Physical Report of Operations * Physical Plan (BED 2) * Agency Performance Review * Accomplishment Reports | Planning Management Office | 1  1  1  1 | 1  1  1  1 | 1  1 | 1  1  1 | 20,000 |  | Documents and reports submitted on time |
| Coordinate and conduct of quarterly review of implementation, monitoring and evaluation of plans and prepare consolidated reports:   * Monitoring and Evaluation of Accomplishments (FM-PLM-003) * Monitoring Report on the Implementation of Annual Operational Plans (FM-PLM-004) * Regional Project Monitoring and Evaluation System (RPMES) – Physical and Financial Accomplishment Reports * OP & PLMO Accomplishment Reports | Planning Management Office | 1  1  1  1 | 1  1  1  1 | 1  1  1  1 | 1  1  1  1 | 50,000 |  | Achieved targets |
| Coordinate and conduct of complete and accurate data gathering:   * PBB Evaluation * Strategic Plan * Comprehensive Project Profile (CPP) * Means of Verification (Accomplishment Reports) | Planning Management Office | 1 | 1 | 1 | 1 | 50,000 |  | Data gathered, reviewed and evaluated |
| Facilitate linkages with other agencies to achieve goals and targets | Planning Management Office |  |  |  | 1 | 50,000 |  | Facilitated linkages with other agencies |
| Coordinate and facilitate the conduct of Futures Thinking activities and other related activities | Planning Management Office |  |  | 2 |  | 2,000,000 |  | Futures Thinking and other related activities conducted |
| **General Administration and Support Services** | **SO14. Develop a smart campus in the university** | **No. of infrastructure projects implemented per LUDIP** | * Conduct quarterly monitoring and evaluation of infrastructure projects in coordination with PMO, Campus Directors, and Planning Coordinators * Conduct field validation of proposed infrastructure projects in preparation for the submission of the Comprehensive Project Profile (CPP) to the National Economic and Development Authority (NEDA), in collaboration with PMO | Project Management Office (PMO); Planning Management Office; CDs; Planning Coordinators | 1 | 1 | 1 | 1 | 50,000 |  | Conducted quarterly monitoring and evaluation of infrastructure projects.  Conducted field validation of proposed infra. projects |
| **Total** | | | | | | | | | **2,670,000** |  |  |

Prepared by: Approved by:

**CATHERINE A. CASTRO, PhD GERALD E. FULAY, JD, MAM-PA**

Director, Planning Management Office Vice President for Administration and Finance

Date: \_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_