



Republic of the Philippines
Department of Education
REGION V – BICOL

SCHOOLS DIVISION OFFICE OF CATANDUANES



June 01, 2022

DIVISION MEMORANDUM

No. 252, s. 2022

**CONSTITUTING THE DIVISION PLANNING AND BUDGETING COMMITTEE FOR
TECHNICAL BUDGET HEARING OF SCHOOLS DIVISION OFFICES' FISCAL
YEAR 2023 PLANS AND BUDGET PROPOSALS**

To: Assistant Schools Division Superintendent
Chief Education Supervisors
Education Program Supervisors
Public Schools District Supervisors/In-Charge of the District
Public Elementary and Secondary School Heads
All Others Concerned

1. In reference to Regional Unnumbered Memorandum dated 23 May 2022 entitled "Technical Budget Hearing of SDOs FY 2023 Plans and Budget Proposals," the Division Planning and Budgeting Committee is hereby constituted by this Office as follows:

- Chairperson : **SUSAN S. COLLANO**
Schools Division Superintendent
- Vice-Chairperson : **MA. LUISA T. DELA ROSA**
Assistant Schools Division Superintendent
- Members : **MARY JEAN S. ROMERO**
Chief Education Supervisor, SGOD
ROMEL G. PETAJEN
Chief Education Supervisor, CID
REY C. BONAYON
Planning Officer III
MA. CIELO C. TUBALE
Administrative Officer V, Budget
ANGELO JAMES O. AGUINALDE
Accountant III
ANJO G. TUGAY
Senior Education Program Specialist, PR



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SARAH S. CHIONG

Senior Education Program Specialist, SMME

MARIFE B. BREQUILLO


Senior Education Program Specialist, SocMobNet

ELIZABETH S. URBANO

Education Program Specialist II/OIC SEPS, HRD

2. The Division Planning and Budgeting Team shall be in charge of the preparation and finalization of the required documents and data for the FY 2023 Plans and Budget presentation and defense.
3. Attached is the Regional Unnumbered Memorandum for reference.
4. Widest dissemination of this Memorandum to all concerned is hereby enjoined.

By the Authority of the Schools Division Superintendent

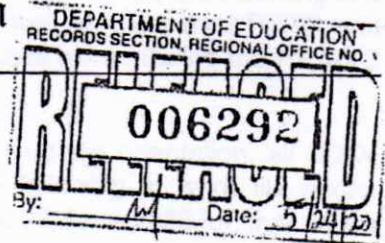

EVA S. TOLENTINO
Administrative Officer V
Officer-in-Charge



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Office of the Regional Director

MEMORANDUM

To : Assistant Regional Director
 Schools Division Superintendents
 Assistant Schools Division Superintendents
 Chiefs of the Regional Functional Divisions
 Chiefs of the Curriculum Implementation Division (CID)
 Chiefs of the School Governance & Operations Division (SGOD)
 SEPSs for Planning and Research, M&E, HRD, and Resource Mobilization
 Division Planning Officers
 Division Budget Officers
 Division Accountants
 PPRD and Finance Division Personnel and Staff
 All Others Concerned

From : 
 GILBERT M. SADSAD
 Regional Director

Subject : Technical Budget Hearing of SDOs FY 2023 Plans and Budget Proposals

Date : May 23, 2022

As an offshoot of the Orientation on the Preparation of the FY 2023 Plans and Budget Proposal held last 26 April 2022 via online platform, a Budget Hearing for Schools Division Offices (SDOs) on the proposed FY 2023 Plans and Budget will be conducted from June 14-16, 2022 at the RELC, Rawis Legazpi City.

This activity aims to: a) hear the Schools Divisions Office (SDOs) FY 2023 Plans and Budget Proposal to ensure alignment with the DepEd's CO and RO strategic thrusts and directions, strategies, interventions, and programs/projects/activities; and b) translate these plans into CO prescribed plans and budget templates.

The said activity will be conducted in three (3) clusters beginning **June 14 up to June 16, 2022** with PPRD and Finance Division as the Lead Facilitators and Secretariat. Below is the indicative schedule of activity by cluster, to wit:

Cluster	Indicative Schedule
Cluster 1: Albay, Catanduanes, Ligao City, Legazpi City and Tabaco City	June 14, 2022
Cluster 2: Masbate Province, Masbate City, Sorsogon Province and Sorsogon City	June 15, 2022
Cluster 3: CamNorte, CamSur, Iriga City and Naga City	June 16, 2022

The expected participants are the SDO Planning Team comprised of SDS/ASDS, CID Chief, SGOD Chief, SEPSs for Planning and Research, M&E, HRD, and Resource Mobilization, Division



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Planning Officers, Budget Officers, and Accountants of the 13 SDOs as well as the Planning and Budgeting Committee who will serve as the Panel Members as well as the select PPRD and Finance Division Staff who will serve as the documenter and process owner during the FY 2023 Plans and Budget presentation and defense.

Prior to the actual conduct of the said activity and as agreed during the orientation, all SDOs Planning and Budgeting Team are hereby reminded to do the following in word file and/or PowerPoint presentation for submission to the PPRD on or before **09 June 2022** for final review and evaluation:

1. Refine In-depth Situational Analysis based on planning and program implementation review, RMEA, mid-year and year-end assessment by thematic focus (Access and Participation, Quality of Teaching and Learning, and Governance) summarizing the SDO situation and priority areas for the next three (3) years through a dashboard (Please refer to the sample presentation materials transmitted to the SDOs after the orientation).
2. Prepare the Rationale/Situationer based on the results of the internal and external assessment
3. Summary of performance for the last five (5) years by KPIs (GER, NER, CSR, CompR, school leaver rate/dropout rate) and learning outcomes (indicators to be identified by the SDOs) in a dashboard highlighting the following:
 - o Performance indicators and learning outcomes showing/mapping the high and low performance schools or district
 - o KPIs targets vs accomplishments (last five years) following the template indicated below:

KPIs	SY 2016-2017			SY 2017-2018			SY 2018-2019			SY 2019-2020			SY 2020-2021		
	Targets	Actual	Difference	Targets	Actual	Difference	Targets	Actual	Difference	Targets	Actual	Difference	Targets	Actual	Difference
Gross Enrolment Rate															
Kinder			0			0			0			0			0
Elem			0			0			0			0			0
JHS			0			0			0			0			0
SHS			0			0			0			0			0
Net Enrolment Rate															
Kinder			0			0			0			0			0
Elem			0			0			0			0			0
JHS			0			0			0			0			0
SHS			0			0			0			0			0
Completion Rate															
Elem			0			0			0			0			0
JHS			0			0			0			0			0
SHS			0			0			0			0			0
Cohort Survival rate															
Elem			0			0			0			0			0
JHS			0			0			0			0			0
SHS			0			0			0			0			0
School Leaver Rate															
Elem			0			0			0			0			0
JHS			0			0			0			0			0
SHS			0			0			0			0			0

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- SDOs, schools (segmentation, ratio and proportion, progression) by key stages
 - Problematic areas/major issues and concerns/Pressing concerns on access and participation, quality, and governance that need to be addressed by the SDO within the next three (3) years
 - Future scenario/situation if not addressed the potential problem (forecasting)
 - Past interventions, PAPs implemented by the SDO
- Intake or number of children entering kindergarten.
 - Efficiency of the schools to bring all five-year-old children to school, showing the schools or district
 - Transition from Grade 6-7 and Grade 10-11
 - Other data/information and researches (if any)

Participation and challenges by segment of learners belonging to the disadvantaged sector or communities particularly on:

- Issues and challenges
 - Key practices/ best practices that you have (if any)
4. Objectives/Desired Outcomes to achieve the pressing concerns given the situation, priority areas (specific areas of concern)
 5. Strategic Directions following the CO and RBEP Strategy Map
 - SDO strategies per Identified top major issues/problems/gaps identified in the SWOT analysis
 - Specific interventions, programs/projects/activities that will be implemented to meet the identified strategies
 6. Priority Strategies, Interventions, and PAPs and outputs for three years by thematic area based on the SitAn
 - Intervention/s - priority strategies, programs, projects or activities, or policies being proposed to address the issues identified and meet the targets set which include the SDO initiated PAPs
 7. FY 2023 Proposed Budget for the various Interventions and PAPs (Tiers 1 and 2) – Contains the physical targets and estimation of financial requirements (including the forward estimates)
 8. Accomplished Templates (Templates 1-3)

For a smooth conduct of the activity, each SDO is requested to strictly adhere with the allotted time of **50 minutes per SDO**. Each SDO shall be given **20 minutes to present the Situational analysis and the Proposed FY 2023 Plans and budget Proposal** highlighting the SDO situations, issues, challenges as well as the proposed strategies interventions and PAPs and **30 minutes interpellation**. Hence, the following are the suggested number of slides of the presentation:

1. Refine In-depth Situational Analysis (**5 slides**)
2. Rationale/Situationer based on the results of the internal and external assessment (**3-4 slides**)



3. Summary of performance for the last five (5) years by KPIs (GER, NER, CSR, CompR, School Leaver Rate/Dropout Rate) and learning outcomes (indicators to be identified by the SDOs) and other performance indicators that you may use in your analysis in a dashboard **(10 slides)**
4. Objectives/Desired Outcomes to Achieve the Pressing Concerns given the situation, priority areas (specific areas of concern) **(1-2 slides)**
5. Strategic Directions following the CO and RBEP Strategy map **(5 slides)**
6. Priority Strategies, Interventions, and PAPs and outputs for Three Years by thematic area based on the SitAn **(5 slides)**
7. FY 2023 Proposed Budget for the various Interventions and PAPs (Tiers 1 and 2) – Containing the physical targets and estimation of financial requirements [including the forward estimates] **(3-4 slides)**

Prior to the schedule hearing, each SDO is requested to prepare ten (10) sets of Budget Kit (hard copy) containing the above data/information that they will distribute to the Planning and Budgeting Committee and the Panel Members during the Technical Budget Hearing.

The Schools Division Superintendent/Assistant Schools Division Superintendent or his/her representative is tasked with presenting the Situational analysis and the proposed FY 2023 plans and budget. Likewise, it is recommended that all SDOs shall be present throughout the duration of the activity so that they are guided by Planning and Budgeting Committee/ RO Management's instructions and directions and next steps.

Food, venue, and accommodation of the RO and SDOs participants and other incidental expenses shall be charged against the RO Fund, while travelling and incidental expenses of the SDO participants shall be charged to their respective local funds subject to the usual accounting and auditing rules and regulations. SDOs are requested to strictly follow the allotted number of slots per SDO.

For inquiries and clarifications, please direct your concern to PPRD at e-mail address: pprd.rov@deped.gov.ph.

For immediate dissemination and compliance of all concerned.

CBT doc: memo-re: Technical Budget Hearing

