



Republic of the Philippines
Department of Education
 Region V – Bicol
SCHOOLS DIVISION OFFICE OF CATANDUANES

Division Planning and Budgeting Committee

NOTICE OF MEETING

TO : DIVISION PLANNING TEAM MEMBERS

- MA. CIELO C. TUBALE - Budget Officer
- ANGELO JAMES O. AGUINALDE - Accountant III
- ATTY. NORLITO JR. P. AGUNDAY - Legal Officer III
- JENNIFER B. METICA - ITO
- MARICHELLE B. LLAVE - HRMO
- LIZA R. BERNARDO - Cashier
- CHERIE V. PEREZ - Records Officer
- CRISTINA C. BARRAMEDA - Supply Officer
- MARY JEAN S. ROMERO - CES
- CAROL P. GIL - SEPS for HRD
- SARAH S. CHIONG - SEPS for SMME
- DR. KRISTINE G. SANTELICES - Medical Officer III
- ENGR. RODGER MATIENZO - Engineer III

- ROMEL G. PETAJEN - CES
- AMELIA R. CABRERA - EPS
- JESSLYN T. TAWAY - EPS
- GINA L. CUSTODIO - EPS
- MA. GINA TEMPLONUEVO - EPS
- GINA B. PANTINO - EPS
- NINO GERARD CENETA - EPS
- FRANKIE T. TURALDE - EPS
- MARIVIC T. CAMACHO - EPS
- ELIAS V. ABUNDO - PSDS

TECHNICAL SECRETARIAT TEAM

- REY C. BONAYON - Chair
- MARK ANTHONY U. TABO - Member
- ELIZABETH S. URBANO - Member
- JENELYN L. DEL BARRIO - Member
- ROMA ANGELEE A. SOLEYBAR - Member
- CRISTY S. DE LEON - Member
- CHRISTIAN V. BELCHEZ - Member

RE : DIVISION PLANNING TEAM (DPT)/DIVISION PLANNING AND BUDGETING COMMITTEE (DPBCom) MEETING

DATE : March 19, 2024

Relative to Division Memorandum No. 166 s. 2024 re: "Reconstitution of the Division Planning Team (DPT) and Division Planning and Budgeting Committee (DPBCom)" and Regional Memorandum No. 276 s. 2024 re: "Internal Guidelines and Timelines on the FY 2025-2026 Plans and Budget Proposal Preparation for the Regional Office V Proper and Schools Division Offices" please come for a meeting tomorrow, March 20, 2024 at 1:30 P.M. at the ASDS Office.

Agenda:

1. Responsibilities of DPT and DPBCom
2. Regional office Timelines for 2024
3. Other matters

Please bring a copy of your unit's 2024 Work and Financial Plan (WFP). Thank you.

CECILE C. FERRO CESO VI
 Assistant Schools Division Superintendent
 DPT and DPBCom Co-Chairperson

Noted by:

SOCORRO V. DELA ROSA CESO V
 Schools Division Superintendent
 DPT Chairperson



Republic of the Philippines

Department of Education
REGION V - BICOL

SCHOOLS DIVISION OFFICE OF CATANDUANES

March 15, 2024

DIVISION MEMORANDUM
No. 166, s. 2024

**RECONSTITUTION OF THE DIVISION PLANNING TEAM (DPT) AND
DIVISION PLANNING AND BUDGETING COMMITTEE (DPBCom)**

TO : Assistant Schools Division Superintendents
Chief Education Supervisors, CID and SGOD
Education Program Supervisors
Public Schools District Supervisors/In-charge of the District
Public Elementary and Secondary School Heads
Section Heads
All Others Concerned

1. Pursuant to the Regional Memorandum No. 277 and 278, s. 2024 dated March 1, 2024 on the Reconstitution of the DepEd Region V Regional Planning and Budgeting Committee (RPBCom) and Reconstitution of the DepEd Region V Regional Planning (RPT) respectively, this office hereby announces the Reconstitution of the Division Planning and Budgeting Committee (DPBCom) and Division Planning Team (DPT) of the Schools Division of Catanduanes. To ensure that plans and budget proposals are aligned with the DepEd's CO and RO strategic thrusts and directions, strategies, interventions, and programs/project/activities (PPAs). In addition, ensure representation and maximum participation of all functional units and relevant stakeholders in the Division Strategic Planning Process. And full implementation of the Planning and Budget Strategy Policy.

2. The composition of the DPBCom and DPT is as follows:

Chairperson	SOCORRO V. DELA ROSA Schools Division Superintendent
Co-Chairperson	CECILE C. FERRO Schools Division Superintendent
Members	ROMEL G. PETAJEN Chief Education Supervisor, CID
	MARY JEAN S. ROMERO Chief Education Supervisor, SGOD
	MA. CIELO C. TUBALE Administrative Officer V (Budget)
By invitation	CID, Education Program Supervisors and one (1) Public Schools District Supervisor representative SGOD, Senior Education Program Supervisors, Medical Officer III and Engineer III OSDS, Accountant III, Legal Officer, ITO and all Administrative Officers IV <i>(Program Owners with downloaded funds)</i>

4. The major tasks of the DPBCom include but not limited to the following:
- Shall provide technical assistance to ensure that plans and budget proposals are aligned to the national government priorities as embodied in the 8-point Socioeconomic Agenda and the 2023-2028 Philippine Development Plan (PDP) and those embedded in our Basic Education Development Plan (BEDP) 2030;
 - Shall ensure that plans and budget proposals respond and aligned to the national priorities, the MATATAG basic education agenda, which envisions an accessible, equitable, and quality basic education services to ensure resiliency and well-being of its learners through established enabling mechanisms for governance;



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- c. Shall conduct review of the final draft of plans and budget proposals to ensure that the proposals are supported by details to justify the need and how these answer the criteria set for the formulation of plans and budget. Specifically, proposals shall be accompanied by:
- i. Rationale/Situationaire – pressing concerns of the region and division needed to be addressed based on the situational analysis
 - ii. Objective/s – desired outcomes given the situation, priority areas (specific areas of concern)
 - iii. Intervention/s – priority strategies, programs, projects, activities, or policies being proposed to address the identified issues and concerns and to meet the set targets; and
- d. Shall review and evaluate the submitted plans and budget proposals to ensure that they are relevant, feasible, and implementation-ready bin consideration of the following criteria, to wit:

Criteria	Consideration
Relevant	<ul style="list-style-type: none"> • Increase access of learners to basic education, improve school environment and learner' ratio • Plans are based on the situational analysis and needs of the client to be served • The Programs/Projects/Activities (PPAs) must be within the offices mandate and functions
Feasible	<ul style="list-style-type: none"> • Plans can be realized/delivered within the year • Historical performance for the past three years (3) years, physical accomplishments are at least nearing 100%
Implementation Ready	<ul style="list-style-type: none"> • Implementable within the year • Proposals have clear, comprehensive and complete submission of supporting documents • Proposal has considered dependencies and ensures synchronicity with prerequisite outputs and/processes from other offices

5. The task of DPT are as follows:
- a. Lead the planning process by convening the members of the Team and Secretariat;
 - b. Identify data requirements and initiate data collection;
 - c. Conduct situational analysis;
 - d. Draft the strategic plan;
 - e. Subject the draft Plan to stakeholder consultations for review;
 - f. Revise the Plan based on the comments and inputs from the consultations; and
 - g. Finalize and communicate the Plan
6. The Technical Secretariat Team is hereby organized as follows:


Chair	REY C. BONAYON Planning Officer III
Co-Chair	Senior Education Program Specialist, PRS
Members	MARK ANTHONY U. TABO Administrative Assistant I
	ELIZABETH S. URBANO Education Program Specialist II
	JENELYN L. DEL BARRIO Administrative Aide IV



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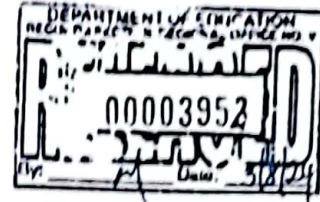
Members	ROMA ANGELEE A. SOLEYBAR Administrative Officer II
	CRISTY S. DE LEON Administrative Assistant III
	CHRISTIAN V. BELCHEZ Administrative Assistant III

6. The DPBCom and DPT Technical Secretariat Team shall participate and assist in the development planning process through:
- Preparation of complete staff work (historical data on KPIs performance, projections, situation);
 - Provide overall technical and administrative support necessary for the DPBCom and DPT; and
 - Ensure that all deliverables and agreements are acted upon and accomplished completely, accurately, and on time
7. Dissemination and implementation of this memorandum is desired.


SOCORRO V. DELA ROSA
Schools Division Superintendent



Republic of the Philippines
Department of Education
 REGION V - BICOL



5 Mar 2024

REGIONAL MEMORANDUM
 No. **000276**, s. 2024

INTERNAL GUIDELINES AND TIMELINES ON THE FY 2025-2026 PLANS AND BUDGET PROPOSAL PREPARATION FOR THE REGIONAL OFFICE V PROPER AND SCHOOLS DIVISION OFFICES

To : Assistant Regional Director
 Schools Division Superintendents
 Chiefs of the Functional Divisions (FDs), *this Office*
 Regional Planning and Budgeting Committee (RPBCom)
 Regional Planning Team (RPT)
 Heads of the Sections/Units, *this Office*
 Schools Division Office Planning Team
 All Others Concerned

1. In line with the efforts of the Department to ensure that implementation plans of flagship programs, activities, and projects (PAPs) are ready for implementation in FY 2025-2026 and aligned across all governance levels, this Office hereby releases the Guidelines and Timelines on the FY 2025-2026 Plans and Budget Proposal Preparation for the Regional Office Proper and Schools Division Offices.

2. The Schools Division Office Planning Team are hereby directed to refer to the following instructions and reminders for guidance:

- a. ensure synchronicity of operational plans across all governance levels and align to the DepEd strategic directions and priorities in response to the basic education sector's most pressing challenges;
- b. towards the achievement of the commitments in the DepEd Results Framework in improving access to quality, equitable, and relevant basic education that fosters the resiliency and well-being of our learners; and
- c. the plans shall sustain the momentum in pursuing MATATAG reforms, the specific initiatives and outputs per MATATAG component are further outlined in Annex A, *viz:*
 - Continue to **MA**ke our curriculum relevant to produce competent and job-ready, active, and responsible citizens of our country;
 - **TA**ke bigger steps to accelerate the delivery of basic education facilities and services;
 - Continue **TA**king good care of learners by promoting learner well-being, inclusive education, and positive learning environment;
 - **GI**ve more support to teachers to teach better.

3. All concerned offices are hereby enjoined to take note of the plan and budget activities including the timelines and expected outputs.

FY 2025-2026 Plans and Budget Preparation Activities and Timelines

Activity and Outputs	Expected Participants
1. Coordination Meeting of PPRD and Finance Division	



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Synchronized Plan of Action for the FY 2025-2026 Plans and Budget Proposal Preparation	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team
2. Online Orientation with Regional Office and Schools Division Office Planning Team - March 18, 2024	
Regional Office and SDO Personnel oriented on the Department's direction and guidelines on the preparation of FY 2025-2026 Plans and Budget	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team SDO Planning Team <ul style="list-style-type: none"> SDS/ASDS CID and SGOD Chiefs Administrative Officer V (Budget Officer) Program Owners Planning Officers SEPS for Planning and Research Section
3. Within the Office Planning and Budgeting - March 18-26, 2024	
3.1 Adjustment of FY 2024 Plans and Budget (if necessary)	
3.2 FY 2025 Plans and Budget Preparation	
Adjusted FY 2024 Plans and Budget	All Operating Units of the Regions
FY 2025 Expenditure Matrix (EM)/Work and Financial Plan (WFP) aligned with the MATATAG reforms	
3.3 Uploading of Expenditure Matrix for FY 2025 (Tier 1) - March 18-19, 2024	
Uploaded EMs in the PMIS	All Operating Units of the Regions
4. RO-SDO Interface-Convergence on the Presentation of the Accomplished Expenditure Matrix for FY 2025 (Tier 1) - April 8, 2024	
Presented and vetted EMs for FY 2025 (Tier 1)	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team SDO Planning Team <ul style="list-style-type: none"> SDS/ASDS CID and SGOD Chiefs Administrative Officer V (Budget Officer) Planning Officer
5. Submission of hard and soft copy of the FY 2025 SDO Plans and Budget Proposal (for both Tier 1 and 2)- March 26, 2024	
Submitted hard and soft copy of FY 2025 SDO Plans and Budget Proposal	<ul style="list-style-type: none"> SDO Planning Team <ul style="list-style-type: none"> SDS/ASDS CID and SGOD Chiefs Administrative Officer V (Budget Officer) Program Owners Planning Officer SEPS for Planning and Research Section
6. Evaluation and processing of the FY 2025 Regional and SDO Plans and Budget	
Evaluated and processed FY 2025 Regional and SDO Plans and Budget	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team
7. Finalization and Packaging of the FY 2025 Region V Plans and Budget - April 1-2, 2024	
Finalized and packaged FY 2025 Region V Plans and Budget	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team

8. Submission of the FY 2025 Region V Plans and Budget to the Central Office - April 3-4, 2024	
Submitted FY 2025 Region V Plans and Budget to the Central Office	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team
9. Preparation of Basic Education Crucial Resources and Programs/Projects Implemented - March 22 to May 15, 2024	
<p>Prepared classroom/ furniture needs/shortages of the 13 SDOs, by school, by Congressional Districts, by Division for CY 2026 to 2028.</p> <p>Prepared teacher data inputs/statistics using the new Enhanced Template on Teacher Need Analysis from Kinder to Grade 12 of the 13 SDOs by School, by Congressional District, by Division for CY 2026 to 2028.</p> <p>Accomplishment report on the implemented Programs/projects/activities implemented for FY 2023</p>	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Technical Secretariat Regional Planning Team Technical Secretariat
10. Dissemination of the Basic Education Crucial Resources and Programs/Projects Implemented - May 20, 2024	
Disseminated Basic Education Crucial Resources and Programs/ Projects/ Activities Implemented to House of Congress and to SDO Planning Team	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Technical Secretariat Regional Planning Team Technical Secretariat
11. Online Orientation on the Preparation of the FY 2026 Plans and Budget Proposal- June 4, 2024	
Regional Office and SDO Personnel oriented on the Department's direction and guidelines on the preparation of FY 2026 Plans and Budget	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team SDO Planning Team <ul style="list-style-type: none"> - SDS/ASDS - CID and SGOD Chiefs - Administrative Officer V (Budget Officer) - Program Owners - Planning Officers - SEPS for Planning and Research Section
12. Preparation of FY 2026 Plans and Budget (Tier 1 and 2) - June 4-14, 2024	
FY 2026 SDO Plans and Budget (Tiers 1 and 2)	<ul style="list-style-type: none"> Regional Planning and Budgeting Committee Regional Planning Team SDO Planning Team <ul style="list-style-type: none"> - SDS/ASDS - CID and SGOD Chiefs - Administrative Officer V (Budget Officer) - Program Owners - Planning Officers - SEPS for Planning and Research Section
13. Post Planning -Based on NEP	

Uploading/Updating of allocation list based on NEP (3-working days after the approval of NEP)	
Adjustment (Finalization) and Submission of WFP through EM, PPMP, CSE for the next FY based on NEP and recommendation of the top management per governance level.	
Note: Adjustment based on GAA must be done if there are changes from NEP	
Updated allocation list based on NEP	Finance
Adjusted /updated WFP through EM in the PMIS	Operating Unit
14. Review through Triangulation process and confirmation of submitted WFP, PPMP, and CSE - August 2024	
a. WFP (Physical Plan)	
b. Obligation Program and Disbursement Program	
c. PPMP	
d. APP	
e. APP-CSE	
Generated Final WFP, PPMP, APP, and APP-CSE	PPRD FinD Procurement Unit Asset Management Section
15. Submission of Budget Execution Documents (BEDs) – November 5, 2024	
Submitted BED through URS of DBM	• Finance and PPRD
16. Submission of FY 2026 Region V Plans and Budget at RDC – November 2024	
RDC forms Annex A and B	• Regional Planning and Budgeting Technical Secretariat • Regional Planning Team Technical Secretariat

17. Further, all concerned planning team members are advised to be guided by the Annex B: FY 2025 Planning and Cost Parameters in preparing the FY 2025-2026 Plans and Budget.

18. Expenses related to above mentioned activities to be conducted by the Regional Planning and Budgeting Committee (RPBCom) and Regional Planning Team such as but not limited to travelling expenses, food, venue, accommodation, token, supplies, and materials shall be charged to the local funds (Continuing and Current) subject to the existing budgeting, accounting, and auditing rules and regulations.

19. For information, guidance, and compliance.


GILBERT T. SADSAD
 Regional Director

Ref: Draft Guidelines in the Preparation of Strategic Plans

To be indicated in the Perpetual Index under the following subjects

BUDGETING
COMPOSITION
COMMITTEE
DIRECTIONS
PLANNING
STRATEGIC