



**REGIONAL MEMORANDUM**

NO.: 250.2017 **BUDGET PERFORMANCE WORKSHOP**

To: Schools Division Superintendents  
 Chiefs of RO Divisions  
 All Others Concerned

**RELEASED**  
 AUG 25 2017

DEPED-CAR Time: \_\_\_\_\_

1. The Finance Division (FD) in coordination with the Policy, Planning, and Research Division (PPRD), this Office, will be conducting a "Workshop on Budget Performance" on August 30, 2017 for Batch 1 and August 31, 2017. The venue will be announced later. This is an offshoot of the Post Planning Activities on Budget Performance held at the Rembrandt Hotel, Quezon City held last August 17, 2017 attended by Finance and PPRD staff. This will convene all Education Program Delivery stakeholders in the region to review budget utilization performance; identify bottlenecks, challenges, and constraints (BCC); and formulate action plans to achieve full delivery of services and programs within the year.

2. The participants to this conference are the following:

Batch 1: August 30, 2017

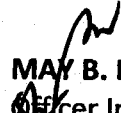
Regional Director	-	1
Chief of Divisions	-	8
CLMD – All Education Program Supervisors	-	10
SAO (Finance Division)	-	1
Program Coordinators of:	-	4
HRTD (HRDD)		
SBFP (Michelle B. Andaya)		
BEFF (Engr. Christopher Hadsan)		
BERF (Crisanta Pantaleon)		
Facilitators:	-	3
Budget Officer, Accountant, and Planning Officer		
Secretariat (ORD, PPRD and FD)	-	3
Others (RO Drivers)	-	2
		<u>2</u>
	<b>SUB-TOTAL</b>	<b>32</b>

Batch 2: August 31, 2017

Regional Director	-	1
Chiefs of PPRD and Finance Division	-	2
Facilitators:	-	3
Budget Officer, Accountant, and Planning Officer		
Secretariat (ORD, PPRD and FD)	-	3
Others (RO Drivers)	-	2
Schools Division Offices: (4 per SDO)	-	32
Schools Division Superintendent		
Budget Officer		
Accountant		
Planning Officer		
Implementing Units (Secondary Schools): (2 per IU)	-	84
School Head – 42		
Bookkeeper – 42		

**SUB-TOTAL - 127**

3. The Programme Matrix is attached as Enclosure 1.
4. Participants shall bring hard and soft copies of budget utilization reports, BFARs, and other data relevant to the workshop for ready references; at least one (1) laptop; and extension cord per division or IU (school).
5. Board and lodging of all the participants, and materials shall be charged against Regional Office (HRTD) funds. Travel and incidental expenses relative to the attendance of participants to the said conference shall be charged to local funds subject to the usual accounting and auditing rules and regulations. Drivers of SDOs are not included in the board and lodging.
6. Check in time is 2:00 PM onwards of Day 0 (August 29, 2017 for Batch 1 and August 30, 2017 for Batch 2) while check out time is 12 NN of Day 1 (August 30, 2017 for Batch 1 and August 31, for Batch 2). First meal is PM Snack of Day 0 and last meal is lunch of Day 1.
7. Immediate and wide dissemination of this Memorandum is desired.

  
MAY B. ECLAR, Ph.D., CESO V  
Officer In-Charge  
Office of the Regional Director



Encl. As stated

To be indicated in the Perpetual Index under the following subjects:

MEMORANDA  
OFFICES  
SCHOOLS

PROCESS  
FORMS  
BUDGET

WORKSHOP  
UPDATES

**PROGRAMME MATRIX**

DAY 0	
Time	Topic/Activity
2:00 PM – 3:00 PM	Arrival and Registration
3:00 PM – 3:30 PM	Opening Program Statement of Purpose and Overview
3:30 PM – 4:00 PM	Budget Performance Review ERNIELY B. GODOY Budget Officer III
4:00 PM – 4:30 PM	Presentation of the 2018 NEP CORAZON B. WALCIEN Accountant III
4:30 PM – 5:00 PM	Status of Field Delivery: <ol style="list-style-type: none"> <li>1. BFARs and FLASH Reports ATTY. SEBASTIAN G. TAYABAN, CPA Chief Administrative Officer Finance Division</li> <li>2. BED 2 and BAR 1 PIO D. ECUAN, Ed. D. Chief Education Supervisor Policy, Planning, and Research Division</li> </ol>
DAY 1	
8:00 PM – 8:15 AM	MOL
8:15 AM – 10:00 AM	Workshop (Grouping by Program or by Division) <ul style="list-style-type: none"> <li>- Budget Utilization</li> <li>- Division Performance</li> <li>- Issues and Concerns</li> <li>- Action Plans/Catch-up Plans</li> </ul>
10:00 AM – 10:15 AM	Nutrition Break
10:15 AM – 12:00 NN	Continuation of Workshop
12:00 PM – 1:00 PM	Health Break
1:00 PM – 3:00 PM	Presentation of Outputs
3:00 PM – 3:15 PM	Nutrition Break
3:15 PM – 5:00 PM	Presentation of Outputs
3:15 PM – 5:00 PM	Submission of Outputs
	Next Steps
5:00 PM Onwards	Home Sweet Home