

OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)

I, **MYRNA S. PANCITO**, Head of the Budget Office, commits to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period January 1 to June 30, 2021

Submitted by:

MYRNA S. PANCITO
Head of Unit

Approved:

LOUELLA C. AMPAC
Director of Finance



UMFO 5 Support to Operations
OVPAF MFO 2 Financial Services Management
ODF MFO 2: Budget Office

NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (Jan. - December 2021)	Actual Accomplishment	Percentage of Accomplishments	Rating				Remarks
							Q ¹	E ²	T ³	A ⁴	
BUDGET MFO 1	ISO 9001:2015 aligned documents	PI 1. Number of quality procedures prepared/revised	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1	50%	4	4	4	4.67	On -Process
BUDGET MFO 2	Innovation and best practices	PI 2. Number of innovation for improved university operations	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1	50%	4	5	5	4.67	On-going development of Financial Management System
		PI 2. Number of best practices achieved	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	2	1	50%	4	5	5	4.67	Sending Balances to different offices and Centers


UMFO 6: General Administrative Support Services


OVPAF MFO 2 Financial Services Management


ODF MFO 2: Budget Office


BUDGET MFO 1	Administrative & Support Services Management	PI 1. Efficient and Customer-Friendly Frontline Services	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	Zero Percent Complaint From Clients Served	No complaint	Zero Complaint	5	5	5	5	
		PI 2. Number of External linkages for improved financial management developed/maintained	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	4 external linkages (COA, DBM, CHED, NE DA)	100%	100%	5	5	5	5	

BUDGET MFO 2	Effective & Responsive Annual Budget prepared and submitted within allowable period	PI 1. Percentage of Annual Budget Proposal (GF & IGF) with supporting Budget Preparation Forms submitted to different regulatory committees and agencies	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo, Exter	100% Submission 80% approved as NEP/PRE Tier 1 & 2	100% submission	1 Volume Budget Proposal	5	5	5	5	
		PI 2. Number of Budget Preparation forms prepared, approved by the President and submitted to different regulatory committees and agencies	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo, Component Colleges Deans & Budget Officers, USSO, PRPEO, ODAHRD, Research & Extension, College Deans	65 Budgetary Reports	35 Budgetary reports	109%	5	5	5	5	
BUDGET MFO 3	Efficient Budget Utilization of funds with in prescribed time	PI 1. Percentage of budget obligated GAA IGF IGP	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	100% Budget Obligated	Fund 101 - 59.37% Fund 164 - 51% Fund 161 - 100%	70.00%	5	5	5	5	PS, MOOE & CO-456,672,047.83 (59.37%) obligation for GF. 29,051,664.88 for STF (51%) and 5,171,212.18 for IGP (100%)
		P12. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Louella Ampac, Myrna S. Pancito, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan, Ederlian Diano	100% 12/12 Budget Proposal Approved by BOR	6 Budget Proposals Approved	50%	5	5	5	5	
BUDGET MFO 4	Timely and Error free financial and budgetary reports prepared and submitted with in the prescribed time	PI 1. Number of Monthly, Quarterly and year-end financial reports including request for TLB/FILLING UP positions prepared, consolidated, approved and submitted to COA/DBM for all fund clusters within mandated time, error free	Louella Ampac, Myrna S. Pancito, Mona Nena B. Geraldo	60 Financial Reports and 10 TLB/Filling Up Positions	33 Budgetary Reports	111%	5	5	5	5	
							47	49	49	48.33	
		Total Over-all Rating				4.83					
		Average Rating									
		Adjectival Rating									

Received by: 
DANIEL LESLIE S. TAN
Head, Planning Office
Date: _____

Calibrated by: 
REMBERTO A. PATINDOL
Chairman, PMT
Date: _____

Recommending Approval: 
REMBERTO A. PATINDOL
Chairman,
Date: _____

Approved by: 
EDGARDO E. TULIN
University President
Date: _____

1- Quality
2 - Efficiency
3 - Timeliness
4 - Average