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 Stine 30, 2021

Submitted by:

MYRNA S PANCITO Head of Unit

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

						Percentag		Rat	ing		VEES OFFICE
NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (Jan December 2021)	Actual Accomplish ment	e of Accomplis hments	Q¹	E²	Т³	A ⁴	Remarks
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	PI 1. Efficient and Customer-Friendly	Myrna S. Pancito, Ederlina S. Diano, Teresita G.	Zero Percent	No complaint	Zero	5	5	5	5	
	Services Management	Frontline Services	Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar,	Complaint From		Complaint					
			Jonas Baslan	Clients Served							
						,					
		PI 2.Number of External linkages for	Myrna S. Pancito, Ederlina S. Diano, Teresita G.	4 external	100%	100%	5	5	5	5	
		improved financial management	Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar,	linkages (COA,							
		developed/maintained	Jonas Baslan	DBM,CHED,NE							
				DA)							

P12. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO BUDGET MFO 4 Timely and Error free financial and budgetary reports prepared and submitted with in the prescribed time P11. Number of Monthly, Quarterly and submitted to COA/DBM for all fund clusters within mandated time, error free Total Over-all Rating P12. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO BUDGET MFO 4 Timely and Error free financial and budgetary reports prepared and submitted with in the prescribed time P13. Number of Monthly, Quarterly and vear-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 Total Over-all Rating Average Rating	BUDGET MFO 2	Effective & Responsive	PI 1. Percentage of Annual Budget	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito,	100%	100%	1 Volume	5	5	5	5	
allowable period different regulatory committees and segments. P12. Number of Budget Proposals (CY & Pry for utilization of income prepared for submitted to 0 income prepared for submitted t		Annual Budget prepared	Proposal (GF & IGF) with supporting	Maria Roberta Miraflor, Jocelyn Co, Mona Nena	Submission	submission	Budget					
Pl 2, Number of Budget Preparation forms prepared and submitted to different regulatory committees and agencies		and submitted within			1 1		Proposal					
P12. Number of Budget Preparation forms prepared, approved by the President and submitted to different regulatory committees and agencies BUDGET MFO 3 Efficient Budget Utilization of funds with in prescribed time P11. Percentage of budget obligated GAA IGF IGF IGF IGF Amantad, Mona Nena B. Geraldo, Component Colleges Deans & Budget Officers, USSO, PREC, Q.DAHRD, Research & Extension, College Deans P11. Percentage of budget obligated GAA IGF IGF IGF IGF IGF IGF IGF IGF		allowable period	different regulatory committees and		as NEP/PRE							
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Average Rating			Total Over-all Rating		L		4.83	71	73		-10.00	
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1- Quality 2 - Efficiency 3 - Timeliness 4 - Average												