

# OFFICE PERFORMANCE COMMITMENT & REVIEW FORM (OPCR)

I, **ALICIA M. FLORES**, Head of the Budget Office, commits to deliver and agree to be rated on the attainment of the following accomplishment in accordance with the indicated measures for the period January 1-June 31, 2022

Submitted by:

**ALICIA M. FLORES**

Head of Unit

Approved:

**LOUELLA C. AMPAC**

Director of Finance

Personnel Composition	Position Title/ Designation	Number
Head	Admin. Officer III	1
Regular Admin. Staff	Admin. Aide III	1
Job Orders	Admin Aide I	4
Total Admin. Staff Members		6

Rating Requirement:
5-Outstanding
4-Very Satisfactory
3-Satisfactory
2-Fair
1-Poor



UFMO 5: Support to Operations (STO)

OVPF STO1: ISO aligned management and administrative support system

ODF STO 1: ISO 9001:2015 aligned documents and compliant processes

NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (Jan-Dec 2022)	Actual Accomplishment (Jan to June 2022)	Percentage of Accomplishments	Rating				Remarks
							Q <sup>1</sup>	E <sup>2</sup>	T <sup>3</sup>	A <sup>4</sup>	
OHB STO 1.1	ISO 9001:2015 aligned documents and compliant processes	PI 1. Percentage of clients served rated the services received at least very satisfactory or higher	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A.	100%	100%	100%	5	5	5	5.00	
		PI 2. Number of quality procedures prepared/revised	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Mary Joy Vilbar	1	Reviewed and revised the QP (PM-BUD-02) for submission to QAC	100%	5	5	5	5.00	
		PI 3. Percentage of ISO evidences and other related documents compliant with existing OHB quality procedures kept intact and readily available to Auditor	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Mary Joy Vilbar	100% ISO compliant evidences readily available	100% ISO compliant evidences readily available	100%	5	5	5	5.00	
OHB MFO 1.2	Implementation of administrative processes in accordance with existing approved quality procedures	PI 1. Number of OHB processes implemented in accordance with existing approved quality procedures	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Mary Joy Vilbar	1 process implemented according to QP	1 process implemented according to QP	100%	5	5	5	5.00	

OVPF STO 3: ARTA aligned compliance and reporting requirements

ODF STO 3: ARTA aligned frontline services

OHB 3	ARTA aligned frontline services	PI 1: Efficient and customer friendly services	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A.	Zero complaint from clients served	Zero complaint from clients served	100%	5	5	5	5.00	
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**OVPAF STO4: Innovations & Best Practices**
**ODF STO 4: Innovations & new Best Practices Development Services**

OHB MFO 4:	Innovations and Best Practices	PI 1: Number of new systems/innovations introduced and implemented	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A. Baslan	2 new innovation system;	a) Monthly monitoring of fund utilization (to avoid reversion of funds) b) Monthly status of funds per program and per account code	100%	5	5	5	5.00	
		PI 2: Number of best practices achieved	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A. Baslan	2	Informed and provided different offices with their budget allocation balances quarterly	50%	5	5	4	4.67	

**OVPAF GASS 1: General Administration and Support Services**
**ODF GASS 1. Administrative and Support Services Management**

OHB 1	Administrative and Support Services	PI 1: Office, Staff Management and Maintenance	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A.	100%	100%	100%	5	5	5	5.00	
		PI 2: Number of External linkages with external agencies maintained	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A.	4 external linkages Commission on Audit (COA), DBM,	4 external linkages Commission on Audit (COA), DBM, CHED,	100%	5	5	5	5.00	

**OVPAF MFO 2: BUDGET SERVICES**
**ODF GASS 3. Financial Services Management**

OHB MFO 2.1	Budget Preparation	PI 1: Number of Annual Budget Proposal (GF & IGF) with supporting Budget Preparation Forms submitted to different regulatory committees and agencies	Dilberto O. Ferraren, Louella C. Ampac, Jocelyn Co, Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, External Campuses	100% Submission	100% Submission	100%	5	5	4	4.67	
		PI 2: Number of Budget Preparation forms prepared, approved by the President and submitted to different regulatory committees and agencies	Dilberto O. Ferraren, Louella C. Ampac, Jocelyn Co, Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Component Colleges Deans & Budget Officers, USSO, PRPEO, ODAHRD, Research and Extension, College Deans	65 Budgetary reports	35 Budget Proposals	100%	5	5	4	4.67	
		PI 3: Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar	12 Budget Proposal approved by BOR	8 Budget Proposal	66%	5	5	4	4.67	
OHB MFO 2.2	Budget Utilization/Execution	PI 1: Percentage of budget obligated, GAA, IGF and IGP.	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A.	100% Budget obligated	62.03%	62%	5	5	4	4.67	



		PI 2. Percentage of updating and encoding of records in the BAOM	Alicia M. Flores, Sheryl S. Bagarinao, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Jonas A. Baslan	100% updating of records in the database	100% updating of records in the database	100% updating of records	5	5	5	5.00	
OHSB MFO 2.3	Financial Reports Management	PI 1 Number of Monthly, Quarterly and year-end financial reports including request for TLB/Filling up of positions prepared, consolidated, approved and submitted to COA, DBM for all fund clusters within the mandated time	Louella C. Ampac, Alicia M. Flores, Mona Nena B. Geraldo	60 Financial reports, 10 filling up of positions	41 Financial Reports	100%	5	5	4	4.67	
		Total Over-all Rating					75	75	69	73.00	
		Average Rating								4.87	
		Adjectival Rating									

Received by:

**TONI MARC DARGANTES**

Planning Office

Date: 7/12/2022

Calibrated by:

**DANIEL LESLIE S. TAN**

Chairman, PMT

Date: JUL 22 2022

Approved by:

**EDGARDO E. TULIN**

University President

Date: 7/26/22

1- Quality 2 - Efficiency

3 - Timeliness

4 - Average