

# 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 30, 2023

Submitted by:

ALICIA M. FLORES  
Head of Unit

Approved:

LOUELLA C. AMPAC  
Director of Finance 7/5/23

Personnel Composition	Position Title/ Designation	Number
Head	Admin. Officer V	1
Regular Admin. Staff	Admin. Aide VI	1
	Admin Aide III	1
Job Orders	Admin. Aide I	4
Total Admin. Staff Members		7

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



UFMO 4: Support to Operations (STO)  
OVPAF STO1: ISO aligned management and administrative support system  
ODFM STO 1: ISO 9001:2015 aligned documents and compliant processes

NO.	MFOs/PAPs	Success Indicators	Persons Responsible	Target (Jan-Dec 2023)	Actual Accomplishment Jan-June 30, 2023	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	All OHB staff	100%	100%	100%	5	5	5	5.00	
		PI 2. Number of quality procedures revised	Alicia M. Flores Mona Nena B. Geraldo, Erly S. Esguerra	1	Reviewed & revised the QP (PM-BUD-02) submitted to QAC	100%	5	5	4	4.67	
		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 Mona Nena B. Geraldo, Erly S. Esguerra	100% ISO compliant evidences readily available	100% ISO compliant evidences readily available	100%	5	5	5	5.00	
OHB STO 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 Mona Nena B. Geraldo, Erly S. Esguerra	1 process implemented according to QP	1 process implemented according to QP	100%	5	5	5	5.00	

OVPAF STO 3: ARTA aligned compliance and reporting requirements

ODMF STO 3: ARTA aligned frontline services

OHB 3	ARTA aligned frontline services	PI 1: Efficient and customer friendly services	All OHB staff	Zero complaint from clients served	Zero complaint from clients served	100%	5	5	5	5	
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OVPAF STO4: Innovations & Best Practices

ODFM STO 4: Innovations & new Best Practices Development Services

OHB 2:	Innovations and Best Practices	PI 1: Number of new systems/innovations introduced and implemented	All OHB staff	2 new innovation system;	1 new innovation system;	100%	5	5	4	4.67	Computerization of recording of transactions such as FT, SL & masterlist of contracts ppmp & PR
		PI 2: Number of best practices achieved	All OHB staff	2	1	100%	5	5	4	4.67	Conduct quarterly meetings on the status of project balances (IP)

UMFO 6: General Administrative and Support Services (GASS)

OVPAF GASS 1: General Administration and Support Services

ODFM GASS 1. Administrative and Support Services Management


OHB 1	Administrative and Support Services	PI 1: Office, Staff Management and Maintenance	A.M. Flores	100%	1	100%	5	5	5	5	
		PI 2. Number of External linkages with external agencies maintained	All OHB staff	4 external linkages Commission on Audit (COA), DBM, CHED, NEDA	4 external linkages Commission on Audit (COA), DBM, CHED, NEDA	100%	5	5	5	5	
		PI 3. Number of committee involvement in the university	A.M. Flores	3 committees: BAC Disposal Finance Committee	4 committees: BAC-TWG, VASC Disposal, Finance Committee	100%	5	5	5	5	
		PI 4: Number of staff meetings presided and counselling, mentoring and coaching sessions conducted	A.M. Flores	12 monthly office meetings; (12) monthly counselling, mentoring and coaching sessions	6 monthly office meetings; (6) monthly counselling, mentoring and coaching sessions	100%	5	5	5	5	

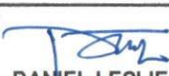


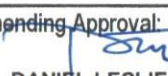
ODFM GASS 3. Financial Services Management

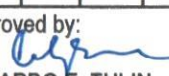
ODFM GASS 3. 2 Budget Services

OHB MFO 2.1	Budget Preparation	PI 1: Percentage of Budget Preparation forms prepared, assisted and facilitated for approval by the President and submitted to different regulatory committees and agencies	Dilberto O. Ferraren, Louella C. Ampac, Jocelyn Co, Alicia M. Flores, Ery Esguerra, Mona Nena B. Geraldo, External Campuses	100% Submission	100% Submission	100%	5	5	5	5	
		PI 2: Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Alicia M. Flores, Ery S. Esguerra, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar	12 Budget Proposal approved by BOR	12 Budget Proposal approved by BOR	100%	5	5	5	5	
OHB MFO 2.2	Budget Utilization/Execution	PI 1: Percentage of budget obligated, GAA, IGF and IGP.	Alicia M. Flores, Ery S. Esguerra, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Roland Gumba	100% Budget obligated	50% Budget obligated	100%	5	5	5	5	
		PI 2. Percentage of updating and encoding of records in the BAOM	Alicia M. Flores, Ery S. Esguerra, Mona Nena B. Geraldo, Winna A. Tagactac, Mary Joy M. Vilbar, Roland Gumba	100% updating of records in the database	100% updating of records in the database	100%	5	5	5	5	
OHB 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, Ery. S. Esguerra	60 Financial reports, 10 filling up of positions	35/60 Financial reports, 7/10 filling up of positions	100%	5	5	5	5	
		Total Over-all Rating									
		Average Rating								79.00	
		Adjectival Rating								4.94	

Received by:   
**TONI MARC L. DARGANTES**  
 Planning Officer  
 Date: JUL 06 2023

Calibrated by:   
**DANIEL LESLIE S. TAN**  
 Chairman, PMT  
 Date: JUL 06 2023

Recommending Approval:   
**DANIEL LESLIE S. TAN**  
 VP for Admin and Finance  
 Date: JUL 06 2023

Approved by:   
**EDGARDO E. TULIN**  
 University President  
 Date: July 7, 2023

1- Quality 2- Efficiency

3 - Timeliness

4 - Average