

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 July 1-December 31, 2020

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 (July - December 2020)	Actual Accomplishment	Percentage of Accomplishments as	Rating				Remarks
							Q1	E2	T3	A4	
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		4	5	5	5	Guideline - Budget and Financial Accountability Reports
BUDGET MFO 2	Innovation and best practices	PI 1. 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		4	4	4	4	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		4	5	5	5	Committed to the development & continuous improvement of procedures and services

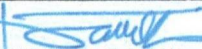
UMFO 6: General Administrative Support Services

OVPAF MFO 2 Financial Services Management

ODF MFO 2 Budget Office

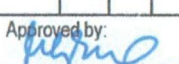
BUDGET MFO 1	Administrative & Support Services Management	PI 1. Efficient and Customer-Friendly Frontline Services	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	Zero Percent Complaint From Clients Served	No Complaint	Zero Complaint	5	5	5	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, Dave Peter G. Jayme/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 (GAA & STF) submitted to different regulatory committees & agencies	Dilberto Ferraren, Louella Ampac, Myrna S. Pancito, Maria Roberta Mirafior, Jocelyn Co, Mona Nena B. Geraldo	100% Submission	1 Volume Budget Proposal	100%	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, Mcna Nena B. Geraldo, External Campus Deans and Budget Officers, USSO, PRPEO, ODAHRD, Research and Extension, College Deans	35 Budgetary Reports	38budgetary reports	112%	5	5	5	5	
	Efficient Budget Utilization of funds with in prescribed time	PI 1. Percentage of budget obligated before year end	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	100% Budget Obligated	Fund 101 - 50.67% Fund 164 - 31.2% IGP - 77%	53.00%	5	5	5	5	PS, MOOE & CO=P441,539,015.50 (50.67%) obligation for GF , P 65,261,617.76for STF (31.2%) and P6,569,123.56 (77%)
BUDGET MFO 3		PI 2. Number of Budget Proposals (CY & PY) for utilization of income prepared for submission to ODF to be discussed in UADCO	Myrna S. Pancito, Ederlina S. Diano, Teresita G. Manatad, Mona Nena B. Geraldo, Mary Joy Vilbar, Jonas Baslan	3 Budget Proposal Approved by BOR	4 Budget proposals approved	133%	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	30 Financial Reports and 10 TLB/Filling Up Positions	32 budgetary reports & 3 TLB	106%	5	5	5	5	
							47	49	49	48.33	
		Total Over-all Rating									
		Average Rating				4.8					
		Adjectival Rating									

Received by: 
DANIEL LESLIE S. TAN
 Head Planning & Infra Proj. Dev. & Monitoring
 Date: **FEB 01 2021**

Calibrated by: 
REMBERTO A. PATINDOL
 Chairman, PMT
 Date: **1/28**

Recommending Approval: 
REMBERTO A. PATINDOL
 Chairman
 Date: **1/28**

Approved by: 
EDGARDO E. TULIN
 University President
 Date: **1/28**

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