

QUARTERLY PHYSICAL REPORT OF OPERATIONS / PHYSICAL PLAN

As of 31 December 2014

Department : State Universities and Colleges (SUCs)
 Agency : University of the Philippines System (UPS)
 Operating Unit :
 Organization Code (UACS) : 08-008-00-00000

x	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	Physical Targets					Physical Accomplishments					Variance as of _____	Remarks
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	3	4		6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A												
I. Operations												
MFO 1 - Higher Education Services												
Performance Indicator 1: Total No. of graduates in mandated and priority programs		6,422			6,422		6,677			6,677	255	
Performance Indicator 2: Percentage of total graduates that are in priority courses		100%			100%		100%			100%	-	
Performance Indicator 3: Average percentage of passing in licensure examinations by SUC graduates/national average percentage passing in board programs covered by SUC				1.2	1.2				1.6	1.6	0	
Performance Indicator 4: Percentage of program accredited at/or equivalent to Level 4	22%	25%	24%	29%	100%	22%	25%	24%	29%	100%	0%	
Performance Indicator 5: Percentage of graduates who finished their academic programs according to prescribed timeframe		78.83%			78.83%		78.86%			78.86%	0.03%	
MFO 2 - Advanced Education Services												
Performance Indicator 1: Total No. of graduates in mandated and priority programs		1,747			1,747		1,751			1,751	4	
Performance Indicator 2: Percentage of graduates engaged in employment within 6 months of graduation	17%	22%	22%	30%	90%	17%	22%	22%	30%	90%	0%	
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	17%	22%	22%	30%	90%	17%	22%	22%	30%	90%	0%	
MFO 3 - Research Services												
Performance Indicator 1: Total No. of research studies completed	180	225	234	261	900	180	225	234	261	900	0%	
Performance Indicator 2: Percentage of research projects completed in the last 3 years	9%	11%	12%	13%	45%	9%	11%	12%	13%	45%	0%	
Performance Indicator 3: Percentage of research outputs published in a recognized refereed journal or submitted for patenting or patented	6.35%	7.94%	8.25%	9.20%	31.74%	6.36%	7.95%	8.27%	9.22%	31.80%	0.06%	
Performance Indicator 4: Percentage of research projects completed within the original project timeframe	12.05%	15.07%	15.67%	17.48%	60.26%	12.02%	15.03%	15.63%	17.43%	60.10%	-0.16%	

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MFO 4 - Technical Advisory Extension Services												
Performance Indicator 1: Number of persons trained weighted by the length of training	14,326	16,117	14,923	14,326	59,691	15,280	17,190	15,916	15,280	63,665	3,974	
Performance Indicator 2: Total number of persons provided with technical service	1,200	324	81	19	1,624	1,235	1,389	1,287	1,235	5,146	3,522	
Performance Indicator 3: Percentage of trainees/clients who rate services rendered as good or better	21%	24%	22%	21%	88%	22%	24%	23%	22%	90.8%	2.60%	
Performance Indicator 4: Percentage of trainees/clients who rate advisory services rendered as good or better	20%	23%	21%	20%	85%	21%	24%	22%	21%	87.4%	2.40%	
Performance Indicator 5: Percentage of requests for training responded to within 3 days of request	22%	24%	23%	22%	90%	22%	24%	23%	22%	90.4%	0.40%	
Performance Indicator 6: Percentage of requests for technical advice that are responded to within 3 days	22%	24%	23%	22%	90%	22%	25%	23%	22%	90.9%	0.90%	
Performance Indicator 7: Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	21%	24%	22%	21%	88%	21%	24%	22%	21%	88.8%	0.80%	
MFO 5 - Hospital Services (PGH)												
Performance Indicator 1: Number of in-patients managed	8,740	12,420	12,880	11,960	46,000	8,788	12,488	12,950	12,025	46,250	250	
Performance Indicator 2: Number of out-patients managed	91,200	129,600	134,400	124,800	480,000	92,084	130,857	135,703	126,010	484,654	4,654	
Performance Indicator 3: Number of elective surgeries	3,800	5,400	5,600	5,200	20,000	3,818	5,425	5,626	5,224	20,093	93	
Performance Indicator 4: Number of emergency surgeries	931	1,323	1,372	1,274	4,900	934	1,328	1,377	1,279	4,918	18	
Performance Indicator 5: Number of in-patients bed	255	363	376	349	1,343	255	363	376	349	1,343	-	
Performance Indicator 6: Net death rate among in-patients	0.80%	1.13%	1.18%	1.09%	4.20%	0.78%	1.11%	1.15%	1.07%	4.1%	-0.10%	
Performance Indicator 7: Percentage of patients that rate the hospital services as satisfactory or better	17%	24%	25%	23%	90%	18%	25%	26%	24%	93%	3%	
Performance Indicator 8: Percentage of patients with hospital acquired infections	2%	4%	4%	3%	13%	2%	3%	3%	3%	12.1%	-0.90%	
Performance Indicator 9: Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	1%	1%	1%	1%	5%	1%	1%	1%	1%	5%	0%	
Performance Indicator 10: Percentage of out-patient medically attended to within 2 hours after registration	5%	1%	0%	0%	6%	5%	7%	7%	7%	25%	18.52%	
Performance Indicator 11: Number of weeks waiting period for elective surgery	2	3	3	3	12	2	3	3	3	12	-	
Performance Indicator 12: Occupancy rate of in-patients beds	14%	20%	21%	20%	75%	14%	20%	21%	20%	75.1%	0.10%	

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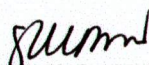
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1												
B. Support to Operations												
Performance Indicator 1: For Academic Units: Number of management and employees oriented on Quality Management System (ISO 9001-2008 QMS/GQMS For UP PGH: Conformance Rating (based on number of nonconformities identified during Internal Quality Audit and the number of standards (ISO 9001-2008 clauses and sub-clauses) considered by the IQA team)	1509	1572	1383	1823	6286	1695	1765	1553	2048	7,061	775	
Performance Indicator 2: Percentage of students and personnel who availed of non-academic related services	22%	23%	20%	26%	91%	24%	25%	22%	29%	100%	9%	
C. General Administration and Support Services												
Performance Indicator 1: Budget Utilization Rate (BUR) using two rations												
a. Obligation BUR	22%	22%	21%	35%	100%	22%	22%	21%	35%	100%	0%	
b. Disbursement BUR	18%	18%	17%	28%	80%	18%	18%	17%	28%	80%	0%	
Performance Indicator 2: Percentage of submission to COA of required FY 2013 financial statements and report on Ageing Cash Advances	22%	22%	21%	35%	100%	22%	22%	21%	35%	100%	0%	

Prepared by:

Recommended by:


 NGREEN P. ESCULTURA
 Director, UP System Budget


 JOSE LITO G. FLORENDO
 Vice President for Planning and Finance