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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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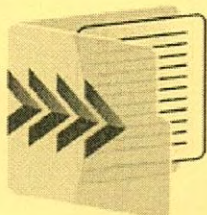
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26 February 2021

DIRECTOR MA. CECILIA M. NARIDO
Budget and Management Bureau-F
Department of Budget and Management
Malacañang, Manila

Dear Director Narido;

In compliance with COA-DBM Joint Circular No. 2014-1 dated 2 July 2014, we are pleased to submit the following:

1. **BAR No. 1** - Quarterly Physical Report of Operation (QPRO) as of the Quarter Ending December 31, 2020
2. **FAR No. 1** - Statement of Appropriations, Allotments, Obligations, Disbursements and Balances (SAAODB) as of the Quarter Ending December 31, 2020
3. **FAR No. 1** - Statement of Appropriations, Allotments, Obligations, Disbursements and Balances (SAAODB) as of the Quarter Ending December 31, 2020 (Continuing Appropriations)
4. **FAR No. 1-A** - Summary of Appropriations, Allotments, Obligations, Disbursements and Balances by Object of Expenditures (SAAODBOE) as of the Quarter Ending December 31, 2020
5. **FAR No. 1-A** - Summary of Appropriations, Allotments, Obligations, Disbursements and Balances by Object of Expenditures (SAAODBOE) as of the Quarter Ending December 31, 2020 (Continuing Appropriations)
6. **FAR No. 1-B** - List of Allotments and Sub-Allotments (LASA) as of the Quarter Ending December 31, 2020
7. **FAR No. 1-C** - Statement of Obligations, Disbursements, Liquidations and Balances for Inter-Agency Fund Transfers (SODLBIAFT) as of the Quarter Ending December 31, 2020
8. **FAR No. 2** - Statement of Approved Budget Utilizations, Disbursements and Balances (SABUDB) as of the Quarter Ending December 31, 2020
9. **FAR No. 2-A** - Summary of Approved Budget, Utilizations, Disbursements and Balances by Object of Expenditures (SABUDBOE) as of the Quarter Ending December 31, 2020

The above reports were also submitted through the "Unified Reporting System" (URS) of the Department of Budget and Management. **FAR No. 3** (Aging of Due and Demandable Obligations (ADDO) as of the Quarter Ending December 31, 2020) and **FAR No. 4** (Monthly Report of Disbursements (MRD) as of the Quarter Ending December 31, 2020) were submitted to DBM on February 15, 2021

Thank you.

Very truly yours,

Lisa Grace S. Bersales
LISA GRACE S. BERSALES
Vice-President for Planning & Finance

Encls.: As stated

QUARTERLY PHYSICAL REPORT OF OPERATION

As of December 31, 2020

Department: State Universities and Colleges (SUCs)
 Agency : University of the Philippines System
 Operating Unit: < not applicable >
 Organization Code (UACS) 08 008 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HIGHER EDUCATION PROGRAM	3101000000000												
OO : Relevant and quality tertiary education ensured to													
Outcome Indicators													
1. Percentage of first-time licensure exam-takers		-	-	-	81%	81%	100%	-	-	-	100%	19%	
who passed the licensure exams						(1,550 out of 1,914)	(72 out of 72)	(Exams cancelled)	(Exams cancelled)	(Exams cancelled)	(72 out of 72)		This indicator target is determined on an annual basis, not quarterly. 100% passing rate may be attributed to the improved curriculum delivery towards preparing the student for professional licensure. The absolute values are lower than the expected number of examinees for the year. PRC cancelled examinations due to the imposed restrictions under a State of Public Health Emergency declared in March 12, 2020.
2. Percentage of graduates (2 years prior) that are employed		-	-	-	82%	82%	-	-	-	95.23%	95.23%	13.23%	This indicator target is determined on an annual basis, not quarterly. A high employment rate for UP graduates may be attributed largely to UP's well-established reputation of overall excellence in college education among employers in government, business sector and industry.
						(1,672 out of 2,040)				(2,136 out of 2,243)	(2,136 out of 2,243)		
Output Indicators													
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs		-	71%	-	71%	71%	-	82.91%	-	81.07%	81.89%	10.89%	High rate of student enrollment in CHED-identified priority courses may be attributed to strong student retention, i.e., students continuing to enroll in such priority courses. There is also growing awareness among the students of the marketability of such courses.
						(47,558 out of 66,981)		(25,659 out of 30,948)		(31,708 out of 39,110)	(57,367 out of 70,059)		
2. Percentage of undergraduate programs with accreditation		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable as have been justified already in writing to DBM.
ADVANCED EDUCATION PROGRAM	3201000000000												
OO : Higher education research improved to promote													
Outcome Indicators													
1. Percentage of graduate school faculty engaged in research work applied in any of the following:													
a. pursuing advanced research degree programs (Ph.D)													This metric is not a performance indicator in 2020.
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		-	-	-	41%	41%	-	-	-	85.76%	85.76%	44.76%	The large variance in accomplishment from the target may be attributed to an improved data gathering and consolidation method which involved the UP System getting individual faculty member information rather than just getting the summaries or tallies from the Delivery Units in previous years. These results, including the previous 2 years, would entail a UP System review of the performance indicator calculations and target setting.
						(543 out of 1,326)				(1,265 out of 1,475)	(1,265 out of 1,475)		
c. producing technologies for commercialization or livelihood improvement													This metric is not a performance indicator in 2020.

Department: State Universities and Colleges (SUCs)
 Agency : University of the Philippines System
 Operating Unit: < not applicable >
 Organization Code (UACS) 08 008 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
d. whose research work resulted in an extension program						-	-	-	-	-	-	-	This metric is not a performance indicator in 2020.
Output Indicators													
1. Percentage of graduate students enrolled in research degree programs		-	41%	-	41%	41%	-	70.25%	-	69.30%	69.75%	28.75%	The high rate of student enrollment in MS and Doctoral research programs may be attributed to strong graduate student retention, i.e., students continuing to enroll in the more popular research degree programs in disciplines such as Science & Technology, Management and Education. In addition, employers have become competitive in requiring employees to gain highly specialized competencies, such as having an MS or PhD degree under their belts, for hiring or promotion purposes.
						(10,989 out of 26,803)		(11,900 out of 16,940)		(13,112 out of 18,922)	(25,012 out of 35,862)		
2. Percentage of accredited graduate programs		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable as have been justified already in writing to DBM.
RESEARCH PROGRAM	32020000000000												
OO : Higher education research improved to promote													
Outcome Indicator													
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries		-	-	-	888	888	-	-	-	1,157	1,157	269	This indicator target is determined on an annual basis, not quarterly. The large variance of 269 from the target number of research outputs in the last three years utilized may be attributed to conservative projections. These results, including the previous 2 years, would entail a UP System review of the performance indicator calculations and target setting.
Output Indicators													
1. Number of research outputs completed within the year		-	-	-	868	868	-	-	-	1,293	1,293	425	This indicator target is determined on an annual basis, not quarterly. The large variance of 425 from the target number of research outputs completed within the year may be attributed to conservative projections. These results, including the previous 2 years, would entail a UP System review of the performance indicator calculations and target setting.
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		-	-	-	38%	38%	-	-	-	61.23%	61.23%	23.23%	This indicator target is determined on an annual basis, not quarterly. The large variance of 23.23% from the target percentage of publications in internationally-refereed or CHED-recognized journals may be attributed to conservative projections. These results, including the previous 2 years, would entail a UP System review of the performance indicator calculations and target setting.
						(142 out of 375)				(518 publications in internationally-refereed or CHED-recognized journals out of 846 publications published within 2020)	(518 publications in internationally-refereed or CHED-recognized journals out of 846 publications published within 2020)		
TECHNICAL ADVISORY EXTENSION PROGRAM	33010000000000												
OO : Community engagement increased													
Outcome Indicator													

Department: State Universities and Colleges (SUCs)
 Agency : University of the Philippines System
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1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		-	-	-	-	300	-	-	-	306	306	6	This indicator target is determined on an annual basis, not quarterly. The target of 300 was sustained in 2020 despite the pandemic restrictions because the efficacy of most existing UP MOAs, MOUs and institutional partnership agreements are valid for 3 to 5 years. However, in many cases as reported by the Delivery Units, prospective institutional partners put the process of entering into partnership agreements with UP on hold due to the uncertain situation of a prolonged pandemic.
Output Indicators													
1. Number of trainees weighted by the length of training		-	10,000	-	40,000	50,000	-	85,623.25	-	217,691.50	303,314.75	253,314.75	
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs		-	-	-	-	1,500	-	-	-	949	949	-551	This indicator target is determined on an annual basis, not quarterly. Extension activities were greatly affected by the imposed community lockdown, border restrictions and quarantine protocols to be followed during the COVID-19 pandemic. The target of 1,500 was not reached because most of the Delivery Units' planned activities for 2020 such as but not limited to symposia, fora, exhibits, focus group discussions, onsite visits and trainings, were cancelled. Some Delivery Units were able to convert their programs to an online version/format. However, most types of extension and public service, by design, rely heavily on face-to-face and in-person interaction with the stakeholders and beneficiaries.
3. Percentage of beneficiaries who rate the training courses and advisory services as satisfactory or higher in terms of quality and relevance		-	86%	-	86%	86%	-	99.69%	-	99.77%	99.75%	13.75%	The high rate of trainees/client satisfaction may be attributed to the improving quality of UP training programs and the continuous skills and competency upgrading of the faculty and the research, extension and professional staff.
						(26,316 out of 30,600)		(74,367 out of 74,600)		(234,798 out of 235,346)	(309,165 out of 309,949)		The large number of trainees may be attributed to a needed shift to remote work. Scheduled trainings were cancelled from March to June. Beginning in the latter part of June until the end of the year, with the acquisition of enterprise licenses of the ZOOM video conferencing application and Microsoft Office 365, Delivery Units were able to conduct open online courses and webinars in order to accomplish most of their training and advisory services agenda amidst the imposed quarantine restrictions due to the COVID-19 pandemic.
HOSPITAL SERVICES PROGRAM	34010000000000												
OO : Quality medical education and hospital services													

Department: State Universities and Colleges (SUCs)
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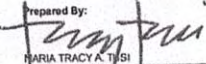
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Outcome Indicators													
1. Hospital infection rate		0.80%	0.80%	0.80%	0.80%	0.80% (442 out of 55,281 inpatients)	0.64%	0.58%	0.20%	0.43%	0.48%	-0.32%	Accomplishment below target indicates an improvement.
							(59 in-patients with Hospital-Acquired Infection (HAI) after 48 hours upon admission to 9,169 discharges and deaths occurred after 48 hours upon admission)	(16 in-patients with Hospital-Acquired Infection (HAI) after 48 hours upon admission to 2,777 discharges and deaths occurred after 48 hours upon admission)	(10 in-patients with Hospital-Acquired Infection (HAI) after 48 hours upon admission to 4,965 discharges and deaths occurred after 48 hours upon admission)	(40 in-patients with Hospital-Acquired Infection (HAI) after 48 hours upon admission to 9,210 discharges and deaths occurred after 48 hours upon admission)	(125 in-patients with Hospital-Acquired Infection (HAI) after 48 hours upon admission to 26,121 discharges and deaths occurred after 48 hours upon admission)		In 2020, the relatively large variance in the actual Hospital-Acquired Infection (HAI) rate from the target may be due to intensified infection control measures for safety and protection implemented in the hospital, such as restriction of access by non-COVID-19 personnel into the COVID-19 zones, physical distancing being imposed at all points in the hospital, issuance of COVID-19 advisories and reminders on infection control for UP-PGH patients, visitors and healthcare workers (e.g. wearing of appropriate PPEs). Also, there had been limited elective admissions since March 2020.
Output Indicators													
1. Doctor to hospital bed ratio		1.39	1.39	1.39	1.39	1.39 (1,320 beds to 949 doctors)	0.98 (1,085 authorized inpatient beds to 1,108 plantilla doctors working in the hospital)	0.63 (699 authorized inpatient beds to 1,104 plantilla doctors working in the hospital)	0.69 (764 authorized inpatient beds to 1,114 plantilla doctors working in the hospital)	0.90 (1,003 authorized inpatient beds to 1,118 plantilla doctors working in the hospital)	0.80 (887 authorized inpatient beds to 1,112 plantilla doctors working in the hospital)	-0.59	Accomplishment below target indicates an improvement. However, the increase in number of doctors and the decrease in number of allocated beds contributed to the remarkable variance of the actual doctor-to-bed ratio from the target of UP-PGH for CY 2020. The number of allocated beds was reduced to around 67.5% to adopt the "new normal" setup from 1,277 in February 2020 to 862 in December 2020. From the initial 130 beds allotted for COVID-19 cases, the number of beds was increased to 204. Selected wards and rooms were reassigned as COVID zones.
2. Bed occupancy rate		80%	80%	80%	80%	80% (385,440 inpatient care days over 1,320 beds x 365 days)	70.93% (70,030 inpatient care days over 1,085 beds in 91 calendar days (1,085 x 91))	45.73% (29,086 inpatient care days over 699 beds in 91 calendar days (699 x 91))	58.66% (41,232 inpatient care days over 764 beds in 92 calendar days (764 x 92))	71.81% (66,266 inpatient care days over 1,003 beds in 92 calendar days (1,003 x 92))	63.64% (206,614 inpatient care days over 887 beds in 366 calendar days (887 x 366))	-16.36%	In 2020, the Bed Occupancy Rate remarkably decreased because the number of allocated beds was reduced to around 67.5% to adopt the "new normal" setup from 1,277 in February 2020 to 862 in December 2020; selected wards and rooms were reassigned as COVID-19 zones; and there had been limited elective admissions since March 2020. UP-PGH served a total of 25,961 inpatients in 2020 which is a decrease of 55% compared with 2019.

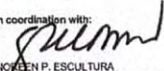
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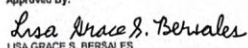
Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
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3. Average inpatient waiting time for elective surgeries		9 weeks	9 weeks	9 weeks	9 weeks	9 weeks	5 weeks	4 weeks	3 weeks	4 weeks	4 weeks	-5 weeks	Accomplishment below target indicates an improvement. Since there had been limited elective admissions and elective surgeries since March 2020, the average waiting time in weeks for elective surgery decreased in 2020. The number of surgical operations and procedures done on UP-PGH patients markedly decreased by 64.0% from 29,590 in 2019 to 10,644 in 2020. In addition, improvements in the Operating Room (OR) Complex such as (1) upgrading and acquisition of new equipment; (2) renovation of some areas in the OR Complex; (3) electronic OR scheduling; (4) establishment of the Pre-operative Anesthesia Testing and Evaluation Center (PATEC); (5) implementation of the Enhanced Recovery Anesthesia System (ERAS); (6) optimized bed allocation in the wards following the Seneca Hospital Admissions and Bed Allocation Policy; and others may have contributed to the decrease in the no. of weeks waiting time.

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Approved By: 
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 Vice-President for Planning and Finance
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