

DETAILS OF OFFICE PERFORMANCE INDICATORS AND TARGETS \*

\* Note: Contains the cascaded targets of offices under the University of the Philippines in Form A.  
(Same form to be used for submitting 2014 Accomplishments)

DEPARTMENT: UNIVERSITY OF THE PHILIPPINES - MANILA

REMINDER: Office names must be consistent across MFOs.

Major Final Outputs (MFO) /Responsible Bureaus ** (1)	Performance Indicator 1										FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (6)	
	FY 2014 TARGET for Performance Indicator 1 ** (3)	In case the Target is a value, the value is the numerator and the denominator is one (1). Numerator used to compute for PI 1 (4)	Annual quarterly distribution of Numerator				Denominator used for PI 1 (5)	Annual quarterly distribution of Denominator				
			Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4

\*\* See "Form A-1 PIs" worksheet (same file) for reference.

**A. MFO 1**

UPM College of Allied Medical Professions	114	114						1				
UPM College of Arts and Sciences	324	324		299	10	15		1				
UPM College of Dentistry	50	50		25		25		1				
UPM College of Medicine	40	40	0	40	0	0		1				
UPM College of Nursing	49	49	0	49	0	0		1				
UPM College of Pharmacy	45	45	0	42	0	3		1				
UPM College of Public Health	70	70	0	0	0	70		1				
UPM School of Health Sciences Palo (Main)	60	60	0	5	55	0		1				
UPM National Teacher Training Center for the Health Profess	30	30						1				

**MFO 2**

UPM College of Allied Medical Professions	2	2						1				
UPM College of Arts and Sciences	24	24		16	4	4		1				
UPM College of Dentistry	4	4		1		3		1				
UPM College of Medicine	171	171	0	171	0	0		1				
UPM College of Nursing	5	5	0	2	0	3		1				
UPM College of Pharmacy	2	2	2					1				
UPM College of Public Health	40	40	35	3	0	2		1				
UPM School of Health Sciences Palo (Main)	14	14	0	14	0	0		1				
UPM National Teacher Training Center for the Health Profess	30	30						1				

**MFO 3**

UPM College of Allied Medical Professions	18	18				18		1				
UPM College of Arts and Sciences	305	305	5	282	8	10		1				
UPM College of Dentistry	21	21	1	12	0	8		1				
UPM College of Medicine	74	74				74		1				
UPM College of Nursing	11	11	0	8	0	3		1				
UPM College of Pharmacy	20	20		20				1				
UPM College of Public Health	25	25						1				
UPM School of Health Sciences Palo (Main)	3	3	0	0	0	3		1				
UPM National Teacher Training Center for the Health Profess	30	30						1				
UPM National Institute of Health	55	55						1				

**MFO 4**

UPM College of Allied Medical Professions	#DIV/0!	0										
UPM College of Arts and Sciences	2980	2980	400	1400	500	680		1				
UPM College of Dentistry	265	265	20	151	20	74		1				
UPM College of Medicine	6000	6000	1500	1500	1500	1500		1				
UPM College of Nursing	360	360	90	90	90	90		1				
UPM College of Pharmacy	2000	2000	200	1000	500	300		1				
UPM College of Public Health	29920	29920						1				
UPM School of Health Sciences Palo (Main)	240	240	0	120	0	120		1				
UPM National Teacher Training Center for the Health Profess	800	800						1				
UPM National Institute of Health	19180	19180	0	0	780	18400		1				

Prepared by:

*Tessie B. Merca*  
TESSIE B. MERCA  
Budget Officer V

Recommending Approval

*Charlotte M. Chiong*  
for CHARLOTTE M. CHIONG, MD, PhD  
Vice Chancellor for Planning and Development

Approved by:

*Manuel B. Agulto*  
for MANUEL B. AGULTO, MD  
Chancellor

Performance Indicator 2											
FY 2014 TARGET for Performance Indicator 2	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPL ISHMENT for Performance Indicator 2	
	Numerator used to compute for PI 2	Annual quarterly distribution of Numerator				Denominator used for PI 2	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(8)	(9)					(10)					(11)

90%	130	0	0	0	130	144
100%	324	0	299	10	15	324
100%	50	0	25	0	25	50
100%	40	0	40	0	0	40
100%	49	0	49	0	0	49
100%	45	0	42	0	3	45
100%	70	0	0	0	70	70
100%	60	0	5	55	0	60
100%	100	0	0	0	100	100

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
88%	22	0	14	4	4	25	0	15	5	5	
100%	4	0	1	0	3	4	0	1	0	3	
90%	154	0	0	0	154	171	0	0	0	171	
100%	5	0	2	0	3	5	0	2	0	3	
100%	2	0	0	0	2	2	0	0	0	2	
100%	40	35	3	0	2	40	35	3	0	2	
87%	13	0	0	0	13	15	0	0	0	15	
100%	30	6	1	5	18	30	6	1	5	18	

100%	76	0	0	0	76	76	0	0	0	76
100%	3	0	0	0	3	3	0	0	0	3
100%	1	0	1	0	0	1	0	1	0	0
40%	70	0	0	0	70	177	0	0	0	177
51%	22	0	0	0	22	43	0	0	0	43
50%	5	0	0	0	5	10	0	0	0	10
85%	128	0	0	0	128	150	0	0	0	150
100%	10	0	0	0	10	10	0	0	0	10
100%	25	6	7	7	5	25	6	7	7	5
53%	77	29	28	20	0	144	55	52	37	0

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	20	0	10	0	10	1				
N/A	N/A	N/A	N/A	N/A	N/A	N/A				
6000	6000	1500	1500	1500	1500	1				
1	1	0	0	0	1	1				
30	30	20	3	3	4	1				
350	350	0	116	117	117	1				
60	60	0	30	0	30	1				
325	325	50	100	100	75	1				
37	37	5	7	15	10	1				
263	263	26	53	92	92	1				

Performance Indicator 3											
FY 2014 TARGET for Performance Indicator 3	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPLISHMENT for Performance Indicator 3	
	Numerator used to compute for PI 3	Annual quarterly distribution of Numerator				Denominator used for PI 3	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(13)	(14)					(15)				(16)	

2.02	75	0	75	0	0	37.2				
1.61	90	0	90	0	0	56.04				
2.69	100	0	50	0	50	37.2				
2.69	100	0	100	0	0	37.2				
2.69	100	0	100	0	0	37.2				
2.69	100	0	100	0	0	37.2				
N/A	N/A	N/A	N/A	N/A	N/A	N/A				
2.15	80	0	80	0	0	37.2				
N/A	N/A	N/A	N/A	N/A	N/A	N/A				

100%	2	0	0	0	2	2	0	0	0	2
92%	22	0	0	0	22	24	0	0	0	24
100%	4	0	1	0	3	4	0	1	0	3
80%	137	0	0	0	137	171	0	0	0	171
90%	73	0	40	0	33	81	0	45	0	36
100%	2	0	0	0	2	2	0	0	0	2
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
100%	14	0	7	0	7	14	0	7	0	7
100%	100	20	3	17	60	100	20	3	17	60

4%	1	0	0	0	1	23	0	0	0	23
59%	13	8	0	0	5	22	13	0	0	9
100%	1	0	0	0	1	1	0	0	0	1
53%	39	0	0	0	39	74	0	0	0	74
5%	2	0	0	0	2	43	0	0	0	43
50%	5	0	0	0	5	10	0	0	0	10
50%	50	0	0	0	50	100	0	0	0	100
10%	1	0	0	0	1	10	0	0	0	10
86%	6	1	2	1	2	7	2	2	1	2
84%	242	121	47	34	40	288	144	43	47	54

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
85%	2533	340	1190	425	578	2980	400	1400	500	680
90%	239	18	73	18	130	265	20	81	20	144
88%	5280	0	0	0	5280	6000	0	0	0	6000
90%	216	54	54	54	54	240	60	60	60	60
90%	1800	180	900	450	270	2000	200	1000	500	300
85%	646	0	215	215	216	760	0	253	253	254
100%	60	0	30	0	30	60	0	30	0	30
100%	1600	200	200	1000	200	1600	200	200	1000	200
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
88%	880	264	88	264	264	1000	300	100	300	300

Performance Indicator 4											
FY 2014 TARGET for Performance Indicator 4	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPL ISHMENT for Performance Indicator 4	
	Numerator used to compute for PI 4	Annual quarterly distribution of Numerator				Denomina tor used for PI 4	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(18)	(19)					(20)					(21)

100%	100%	0%	0%	0%	100%	100%					
100%	100%	0%	0%	0%	100%	100%					
100%	100%	0%	0%	0%	100%	100%					
100%	100%	0%	0%	0%	100%	100%					
100%	100%	0%	0%	0%	100%	100%					
N/A	N/A	N/A	N/A	N/A	N/A	N/A					
100%	100%	0%	0%	0%	100%	100%					
100%	100%	0%	0%	0%	100%	100%					

Note: No more entries are required beyond PI 3 because there are only 3 PIs for MFO 2.

91%	21	0	0	0	21	23	0	0	0	23
63%	10	0	0	0	10	16	0	0	0	16
100%	1	0	0	0	1	1	0	0	0	1
32%	96	0	0	0	96	300	0	0	0	300
60%	26	0	0	0	26	43	0	0	0	43
70%	7	0	2	0	5	10	0	3	0	7
90%	90	0	0	0	90	100	0	0	0	100
90%	9	0	0	0	9	10	0	0	0	10
100%	25	6	7	7	5	25	6	7	7	5

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
85%	17	0	10	0	7	20	0	12	0	8
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
88%	5280	0	0	0	5280	6000	0	0	0	6000
100%	2	0	0	1	1	2	0	0	1	1
90%	37	27	2	2	6	41	30	2	2	7
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
100%	60	0	30	0	30	60	0	30	0	30
100%	100	25	25	25	25	100	25	25	25	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
88%	264	27	53	92	92	300	30	60	105	105

Performance Indicator 5											
FY 2014 TARGET for Performance Indicator 5	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPLISHMENT for Performance Indicator 5	
	Numerator used to compute for PI 5	Annual quarterly distribution of Numerator				Denominator used for PI 5	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(23)	(24)					(25)					(26)

90%	130	0	0	0	130	144	0	0	0	144
75%	243	0	224	7	12	324	0	299	9	16
90%	45	0	23	0	22	50	0	25	0	25
100%	40	0	40	0	0	40	0	40	0	0
80%	56	0	56	0	0	70	0	70	0	0
36%	16	0	13	0	3	45	0	42	0	3
0%	0	0	0	0	0	0	0	0	0	0
100%	60	0	5	55	0	60	0	5	55	0
100%	30	0	15	0	15	30	0	15	0	15

Note: No more entries are required beyond PI 4 because there are only 4 PIs for MFO 3.

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
75%	3	1	1	1	4	1	1	2		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
88%	5280	0	0	0	5280	6000	0	0	6000	
100%	2	0	0	1	1	2	0	0	1	
100%	2	0	1	0	1	2	0	1	0	
85%	646	0	215	215	216	760	0	253	253	254
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
100%	100	25	25	25	25	100	25	25	25	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
87%	26	4	4	9	9	30	5	5	10	10

Performance Indicator 6											
FY 2014 TARGET for Performance Indicator 6	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPL ISHMENT for Performance Indicator 6	
	Numerator used to compute for PI 6	Annual quarterly distribution of Numerator				Denomina tor used for PI 6	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(28)	(29)					(30)					(31)

Note: No more entries are required beyond PI 5 because there are only 5 PIs for MFO 1.

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
75%	3			1	1	1	4		1	1	2
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
88%	5280	0	0	0	0	5280	6000	0	0	0	6000
100%	1	0	0	0	0	1	1	0	0	0	1
100%	37	27	2	2	2	6	37	27	2	2	6
85%	298	0	99	99	99	100	350	0	116	117	117
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
100%	100	25	25	25	25	25	100	25	25	25	25
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
87%	26	4	4	9	9	9	30	5	5	10	10

**Performance Indicator 7**

Performance Indicator 7	FY 2014 TARGET for Performance Indicator 7	In case the Target is a value, the value is the numerator and the denominator is one (1).										FY 2014 ACCOMPLISHMENT for Performance Indicator 7
		Numerator used to compute for PI 7	Annual quarterly distribution of Numerator				Denominator used for PI 7	Annual quarterly distribution of Denominator				
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
(32)	(33)	(34)					(35)					(36)

N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
85%	2000	0	1000	0	1000	2353	0	1000	0	1353		
90%	239	18	73	18	130	265	20	81	20	144		
88%	5280	0	0	0	5280	6000	0	0	0	6000		
90%	216	54	54	54	54	240	60	60	60	60		
90%	1828	198	903	453	274	2030	220	1003	503	304		
85%	944	0	314	315	315	1110	0	369	371	370		
100%	60	0	30	0	30	60	0	30	0	30		
100%	1600	200	200	1000	200	1600	200	200	1000	200		
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
88%	1143	290	141	356	356	1300	330	160	405	405		

**FORM A-1**  
**DETAILS OF OFFICE PERFORMANCE INDICATORS AND TARGETS \***

\* Note: Contains the cascaded targets of offices under the University of the Philippines in Form A.  
 (Same form to be used for submitting 2014 Accomplishments)

**DEPARTMENT: UNIVERSITY OF THE PHILIPPINES - MANILA**

REMINDER: Office names must be consistent across MFOs.

Major Final Outputs (MFO) /Responsible Bureaus **	Performance Indicator 1										FY 2014 ACCOMPLISHMENT for Performance Indicator 1	
	FY 2014 TARGET for Performance Indicator 1 **	In case the Target is a value, the value is the numerator and the denominator is one (1). Numerator used to compute for PI 1	Annual quarterly distribution of Numerator				Denominator used for PI 1	Annual quarterly distribution of Denominator				
			Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
			(1)	(3)	(4)	(5)		(6)				

\*\* See "Form A-1 Pis" worksheet (same file) for reference.

**B. Support to Operations (STO)**

UPM College of Allied Medical Professions	88%	35								40
UPM College of Arts and Sciences	60%	98								164
UPM College of Dentistry	89%	47								53
UPM College of Medicine	88%	295								335
UPM College of Nursing	61%	23					38			38
UPM College of Pharmacy	60%	25								42
UPM College of Public Health										91
UPM School of Health Sciences Palo (Main)	63%	30	0	0	17	13				48
UPM National Teacher Training Center for the Health Professions	92%	11								12
UPM CAD-Accounting Office	61%	11		4	4	3				18
UPM CAD-Alumni Office	100%	1								1
UPM CAD-Budget Office	67%	4	0	0	2	2				6
UPM CAD-Campus Planning Development and Maintenance Office	67%	12	0	2	5	5				18
UPM CAD-Cash Office	71%	5								7
UPM CAD-Center for Women and Gender Studies	100%	1								1
UPM CAD-Central Point of Contact	60%	3		1	1	1				5
UPM CAD-Creche Learning Center	64%	7								11
UPM CAD-Community Health and Development Program	75%	3		1	1	1				4
UPM CAD-Human Resource Development Office	64%	7								11
UPM CAD-Information Management Service	63%	5								8
UPM CAD-Information Publication and Public Affairs Office	67%	4								6
UPM CAD-Interactive Learning Center	100%	2								2
UPM CAD-Internal Audit Office	60%	3		1	1	1				5
UPM CAD-Learning Resource Center	100%	2								2
UPM CAD-Legal Office	67%	4								6
UPM CAD-National Graduate Office for the Health Sciences	100%	1								1
UPM CAD-Office of Anti-Sexual Harrassment	100%	1								1
UPM CAD-Office of Student Affairs	62%	8								13
UPM CAD-Office of the Chancellor	71%	5			2	3				7
UPM CAD-Office of the University Registrar	60%	6								10
UPM CAD-Office of the Vice Chancellor for Academic Affairs	67%	2								3
UPM CAD-Office of the Vice Chancellor for Administration	100%	1								1
UPM CAD-Office of the Vice Chancellor for Planning and Development	100%	3	1	1	1					3
UPM CAD-Office of the Vice Chancellor for Research	75%	3								4
UPM CAD-Property and Supply Office	63%	5								8
UPM CAD-Sentro ng Wikang Filipino	100%	1								1
UPM CAD-Ugnayan ng Pahinungod	60%	3								5
UPM University Library	60%	18								30

**C. General Administration and Support Services (GASS)**

UPM CAD-Accounting Office										
UPM CAD-Budget Office	MOOE	Appropriations VS Obligations	=	100%						
		Disbursement VS Obligations	=	75%						

Prepared by:

*Tessie B. Merca*  
 TESSIE B. MERCA  
 Budget Officer V

Recommending Approval

*Charlotte M. Chiong*  
 for: CHARLOTTE M. CHIONG, MD, PhD  
 Vice Chancellor for Planning and Development

Approved by:

*Manuel B. Agulto*  
 for: MANUEL B. AGULTO, MD  
 Chancellor



Performance Indicator 2											
FY 2014 TARGET for Performance Indicator 2	In case the Target is a value, the value is the numerator and the denominator is one (1).									FY 2014 ACCOMPL ISHMENT for Performance Indicator 2	
	Numerator used to compute for PI 2	Annual quarterly distribution of Numerator				Denomina tor used for PI 2	Annual quarterly distribution of Denominator				
		Q1	Q2	Q3	Q4		Q1	Q2	Q3		Q4
(8)	(9)					(10)					(11)

88%	70	35	0	0	35	80	40	0	0	40
90%	18	0	9	0	9	20	0	10	0	10
88%	223	62	65	48	48	254	70	74	55	55
44%	116	0	30	46	40	264	0	68	105	91
88%	339	0	0	0	339	385	0	0	0	385
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
90%	260	65	65	65	65	290	72	72	73	73
88%	106	26	26	27	27	120	30	30	30	30
88%	24418	6104	6105	6105	6104	27748	6937	6937	6937	6937
90%	1710	50	805	805	50	1900	50	900	900	50
88%	5020	1,506	1,255	753	1,506	5,705	1,711	1,426	856	1,711
90%	19	2	3	7	7	21	3	4	6	8
88%	25080		8360	8360	8360	28500		9500	9500	9500
88%	44	8	8	14	14	50	10	10	15	15
88%	11616	2904	2904	2904	2904	13200	3300	3300	3300	3300
88%	70		44	26		80		50	30	
100%	5	1	1	1	2	5	1	1	1	2
88%	784	297	226	226	35	891	337	257	257	40
92%	7107	1557	4315	875	360	7685	1645	4720	920	400
88%	6968	1742	1742	1742	1742	7920	1980	1980	1980	1980
88%	544	136	136	136	136	620	155	155	155	155
100%	6	1	2	2	1	6	1	2	2	1
88%	6160	792	1760	1320	2288	7000	900	2000	1500	2600
90%	552	138	138	138	138	616	154	154	154	154
88%	352	132	44	132	44	400	150	50	150	50
88%	1358	669	158	310	221	1543	760	180	352	251
88%	9475	4333	1487	3654	1	10768	4924	1690	4153	1
87%	1844	461	461	461	461	2110	525	525	535	525
88%	5104	2552	0	2552	0	5800	2900	0	2900	0
88%	176	44	44	44	44	200	50	50	50	50
80%	39892.6	9967	9967	9967	9968	49837	12459	12459	12459	12460
88%	23	4	8	7	4	26	4	9	8	5
88%	411	105	84	103	119	467	120	95	117	135
88%	616	154	154	154	154	700	175	175	175	175
88%	70	17	17	18	18	80	20	20	20	20
88%	66796	16663	17045	18157	14931	75904	18935	19369	20633	16967
90%	259053	80258	21383	88521	68891	287837	89176	23759	98357	76545
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
82%	9	0	3	3	3	11	2	3	3	3