

DEPARTMENT ACCOMPLISHMENTS ON CASCADED PERFORMANCE TARGETS

As of December 31,2012

FORM 1

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

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MFOs AND PERFORMANCE INDICATORS	DEPARTMENT/AGENCY FY 2012 BUDGET '000	DEPARTMENT FY 2012 TARGET	RESPONSIBLE/BUREAU'S DELIVERY UNITS	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT	FY 2012 QUARTERLY ACCOMPLISHMENT				REMARKS
					(2)	(3)	(4)	(5)	
A. Major Final Outputs (Mfos)/Operations					Q1	Q2	Q3	Q4	
MFO 1: ADVANCED AND HIGHER EDUCATION SERVICES	GAA + RLIP: P528,770 Income: P226,479 Revolving Fund: P14,837								
Performance Indicators 1: Quantity: % of FTE in mandated/priority programs		45.44%	All Academic Units with Priority Programs	45.44%		45.44%			
				(203220/447209)		(203220/447209)			
Performance Indicators 2: Quality: Average percentage passing in licensure in mandated/priority programs		46.18%	All Academic Units with Priority Programs that Have Licensure Exams	52.74%	43.01%	46.38%	53.38%	60.19%	
		(2066/4474)		(2450/4645)	(240/558)	(513/1106)	(560/1049)	(1137/1889)	
Performance Indicators 3: Timeliness: Percentage of Graduates in the mandated/priority programs graduated within the prescribe period		57.92%	All Academic Units with Priority Programs	57.92%		57.92%			Mid-Year Graduation for 2012 will be included in the 2013 Year-end commencement exercises.
		1216.24/21		1216.24/21		1216.24/21			
MFO 2: RESEARCH SERVICES	GAA + RLIP: P11,476 Income: P4,817								
Performance Indicators 1: Quantity: Number of Research outputs presented in the following conferences/fora: (Regional,National,International)		147/147	All Academic Units	90.48%	5.44%	25.17%	13.61%	46.26%	
				133/147	8/147	37/147	20/147	68/147	
Performance Indicators 2: Quality: Number or Research outputs patented/copyrighted		157/157	All Academic Units	127.39%	10.19%	23.57%	10.19%	83.44%	Research outputs for Publication and copyright registration were deferred due to budgetary constraints
				(200/157)	16/157	37/157	16/157	131/157	
Performance Indicators 3: Timeliness: Percentage of Research projects conducted and completed on schedule		92.09%	All Academic Units	106.14%	46.23%	23.63%	4.37%	31.91%	
		990/1075		1141/1075	497/1075	254/1075	47/1075	343/1075	
MFO 3: A. EXTENSION SERVICES	GAA + RLIP: P67,663 Income: P18,010								
Performance Indicators 1: Quantity: Number of Persons trained (man-hour) weighted by length of training		96840/96840	All Academic Units with Extension Projects on Continuing Education for Professionals	143.98%	11.41%	26.26%	35.42%	70.88%	
				139426/96840	11052/96840	25434/96840	34299/96840	68641/96840	
Performance Indicators 2: Quality: Number of IEC Materials Developed		118/118	All Academic Units with Extension Projects on Continuing Education for Professionals	99.15%	26.27%	16.10%	22.88%	33.90%	
				117/118	31/118	19/118	27/118	40/118	
Performance Indicators 3: Timeliness: Number of training/extension activities conducted on time		74/74	All Academic Units with Extension Projects on Continuing Education for Professionals	124.32%	25.68%	22.97%	32.43%	43.24%	
				92/74	19/74	17/74	24/74	32/74	

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					(2)	(3)	(4)	(5)		Q1
B. Support to Operations (STO)	GAA + RLIP: P9,399 Income: P3,980									
Performance Indicators 1: Quality: Personnel development and welfare support: number of personnel enabled to pursue studies/ training and provided other support services.		400	All concerned executive offices, administrative and finance Offices	743	91	105	260	287		
				5941/8	725/8	836/8	2081/8	2299/8		
Performance Indicators 2: Timeliness: Number of Students and Personnel Provided with Non-academic Related Sevcies within the Prescribed Period		73,843	Offices under OVP Students Services, Finance, Research and Administrative Offices, incl. OP, Offices of EVP and VPs, Staff Support in Colleges and Branches	103431	20612	25113	26466	31250		
				827450/8	164896/8	200900/8	211730/8	250002/8		
C. General Administration and Support Services (GASS)	GAA + RLIP: P168,334 Income: P86,714									
Performance Indicators 1: Percentage of internally generated income to total operating budget/cost		31.15%	All Administrative Offices	31.99%	5.50%	12.31%	3.17%	11.01%		
				364859697.8/1140479000	62771981.49/1140479000	140349048.03/1140479000	36132328.36/1140479000	125606339.92/1140479000		
Performance Indicators 2: Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income		8,000,000	Office of the VP for Finance, Office of the VP for Administration, Budget Office, Accounting Dept., Fund Management Office, Physical Planning and Development Office	27,729,131.15	6,544,893.92	9,753,076.21	2,520,790.26	8,910,370.76		

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