

FY 2024 PHYSICAL PLAN

Department :Department of Science and Technology (DOST)
 Agency/Entity :Philippine Nuclear Research Institute
 Operating Unit :< not applicable >
 Organization Code (UACS) :19 015 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicator(s)											
1. Number of partnerships with public and private stakeholders and international organizations		17	-	17	15	15	15	15	15		
2. Amount of revenue generated from partnerships		87,613,078	940,030	88,553,108	41,500,000	6,100,000	12,600,000	12,600,000	10,200,000		
Output Indicator(s)											
1. Percentage of technologies transferred within the expected timeframe			100.00%	100.00%	100.00%	-	-	-	100.00%		
2. Percentage of projects implemented within the approved timeframe		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or IP filed or approved			100.00%	100.00%	100.00%	-	-	-	100.00%		
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM	3102000000000000										
Outcome Indicator(s)											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100.00%	100.00%	100.00%	96.00%	96.00%	96.00%	96.00%	96.00%		
2. Percentage of clients who rate the technical		100.00%	100.00%	100.00%	99.00%	99.00%	99.00%	99.00%	99.00%		

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
services as satisfactory or better											
Output Indicator(s)											
1. Number of knowledge/technologies diffused		26	2	28	22	6	7	7	2		
2. Number of technologies transferred/commercialized through technology transfer agreement		-	1	1	1	-	-	-	1		
3. Number of technical services rendered by sector		57,601	4,399	62,000	66,000	16,480	16,520	16,520	16,480		
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM	3201000000000000										
Outcome Indicator(s)											
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
2. Percentage benefit incidence of satisfactory regulatory issuances		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		
3. Percentage of compliance to regulatory standards		94.21%	94.21%	94.21%	90.00%	90.00%	90.00%	90.00%	90.00%		
Output Indicator(s)											
1. Number of regulations, guides, notices, bulletins or associated documents issued		6	1	7	7	1	2	2	2		
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average		8.75%	9.63%	9.63%	15.00%	15.00%	15.00%	15.00%	15.00%		The percentage of violations is targetted to be equal to or LOWER than the target.

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
number of licenses and permits issued over the last five (5) years											
3. Number of nuclear security/safeguards and regulatory activities implemented		7	2	9	9	2	2	3	2		

Certified Correct:


 GRACE M. CARLOS
 PLANNING OFFICER

Date: November 13, 2023 03:35 PM

Certified Correct:


 BERNARD M. DE LARA
 BUDGET OFFICER

Date: November 13, 2023 03:35 PM

Recommending Approval By:

N/A
 Date: November 13, 2023 03:38 PM

Approved By:


 SARA O. ARCILLA, PH.D.
 DIRECTOR

Date: November 13, 2023 03:40 PM