

FY 2020 PHYSICAL PLAN

Department: DEPARTMENT OF SCIENCE AND TECHNOLOGY
 Agency: PHILIPPINE NUCLEAR RESEARCH INSTITUTE
 Operating Unit: N/A
 Organization Code (UACS): 190150000000

Particulars (1)	UACS Code (2)	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance (11)	Remarks (12)
		Actual Jan 1 - Sep 30 (3)	Estimate Oct 1 - Dec 31 (4)	TOTAL (5)	TOTAL (6)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)	4th Quarter (10)		
Part A											
I. Organizational Outcome											
OO : INCREASED BENEFITS TO FILIPINOS FROM SCIENCE-BASED R&D KNOW-HOW AND TOOLS IN CUTTING-EDGE NUCLEAR AND RADIATION TECHNOLOGIES											
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM											
<i>Outcome Indicators</i>											
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		P 151,780,987	P 153,780,987		P 100,000,000	P 10,000,000	P 40,000,000	P 40,000,000	P 10,000,000		
<i>Output Indicators</i>											
1. Percentage of technologies transferred within the expected timeframe		100%	100%		100%				100%		
2. Percentage of projects implemented within the approved timeframe		100%	100%		100%	100%	100%	100%	100%		
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		100%	100%		100%				100%		
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM											
<i>Outcome Indicators</i>											
1. Percentage of clients that rate the technology transfer as satisfactory or better		100%	100%		99%	99%	99%	99%	99%		
2. Percentage of clients that rate the technical services as satisfactory or better		100%	100%		97%	97%	97%	97%	97%		
<i>Output Indicators</i>											
1. Number of knowledge/technologies diffused		32	32		24	2	10	8	4		
2. Number of technologies transferred/commercialized through technology transfer agreement		1	1		1				1		
3. Number of technical services rendered by sector		53,347	68,000		68,000	15,000	18,000	20,000	15,000		
OO : INCREASED BENEFITS TO FILIPINOS FROM SAFE AND SECURE UTILIZATION OF NUCLEAR AND RADIATION TECHNOLOGIES AND MATERIALS											
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM											
<i>Outcome Indicators</i>											
1. Percent benefit incidence of satisfactory implementation of safeguards agreement and physical security system		100%	100%		100%	100%	100%	100%	100%		
2. Percent benefit incidence of satisfactory regulatory issuances		100%	100%		90%	90%	90%	90%	90%		
3. Percentage of compliance to regulatory standards		99%	100%		100%	100%	100%	100%	100%		
<i>Output Indicators</i>											
1. Number of regulations, guides, notices, bulletins or associated documents issued		6	6		6	1	1	2	2		
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits on issue over the last five (5) years		10%	15%		15%	15%	15%	15%	15%		
3. Number of nuclear security/safeguards and regulatory activities implemented		9	10		10	2	3	3	2		


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