

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Technology adoption promoted and accelerated
2. Innovation stimulated

ORGANIZATIONAL OUTCOME : Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies
Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 146,998,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 54,614,000
Outcome Indicator(s)		
1. Number of partnerships with public and private stakeholders and international organizations	15	19
2. Amount of revenue generated from partnerships	P 39,000,000	P 60,404,886
Output Indicator(s)		
1. Percentage of technologies transferred within the expected timeframe	100%	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (30/30)	100% (30/30)
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%	100% (3/3)

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM		P 92,384,000
Outcome Indicator(s)		
1. Percentage of clients that rate the technology transfer as satisfactory or better	99%	100% (31/31)
2. Percentage of clients who rate the technical services as satisfactory or better	97%	100% (1,222/1,222)
Output Indicator(s)		
1. Number of knowledge/technologies diffused	19	23
2. Number of technologies transferred/commercialized through technology transfer agreement	1	1
3. Number of technical services rendered by sector	58,920	65,632

Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials P 20,864,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM		P 20,864,000
Outcome Indicator(s)		
1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system	100%	100% (17/17)
2. Percentage benefit incidence of satisfactory regulatory issuances	100%	100% (95/95)
3. Percentage of compliance to regulatory standards	90%	93% (409/439)
Output Indicator(s)		
1. Number of regulations, guides, notices, bulletins or associated documents issued	6	9
2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years	15%	9.13% (24/263)
3. Number of nuclear security/safeguards and regulatory activities implemented	9	9

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Increased benefits to Filipinos from science-based R&D know-how and tools in cutting-edge nuclear and radiation technologies		P 163,503,000	P 162,978,000
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM		P 62,333,000	P 65,972,000
Outcome Indicator(s)			
1. Number of partnerships with public and private stakeholders and international organizations	15	15	15
2. Amount of revenue generated from partnerships	P 40,000,000	P 40,000,000	P 41,500,000
Output Indicator(s)			
1. Percentage of technologies transferred within the expected timeframe	100% (1/1)	100%	100% (1/1)
2. Percentage of projects implemented within the approved timeframe	100% (32/32)	100%	100% (32/32)
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% (3/3)	100%	100% (3/3)

92 EXPENDITURE PROGRAM FY 2024 VOLUME III

NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM

P 101,170,000 P 97,006,000

Outcome Indicator(s)

- | | | | |
|--|-----|-----|-----------------|
| 1. Percentage of clients that rate the technology transfer as satisfactory or better | 99% | 99% | 96% (25/26) |
| 2. Percentage of clients who rate the technical services as satisfactory or better | 97% | 97% | 99% (990/1,006) |

Output Indicator(s)

- | | | | |
|--|--------|--------|--------|
| 1. Number of knowledge/technologies diffused | 20 | 20 | 22 |
| 2. Number of technologies transferred/commercialized through technology transfer agreement | 1 | 1 | 1 |
| 3. Number of technical services rendered by sector | 62,000 | 62,000 | 66,000 |

Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials

P 25,137,000 P 23,635,000

NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM

P 25,137,000 P 23,635,000

Outcome Indicator(s)

- | | | | |
|---|---------------|------|---------------|
| 1. Percentage benefit incidence of satisfactory implementation of safeguards agreement and physical security system | 100% (15/15) | 100% | 100% (15/15) |
| 2. Percentage benefit incidence of satisfactory regulatory issuances | 100% (25/25) | 100% | 100% (25/25) |
| 3. Percentage of compliance to regulatory standards | 90% (380-420) | 90% | 90% (380-420) |

Output Indicator(s)

- | | | | |
|---|--------------|-----|--------------|
| 1. Number of regulations, guides, notices, bulletins or associated documents issued | 7 | 7 | 7 |
| 2. Number of violation of regulations detected over the last five (5) years as a percentage of the average number of licenses and permits issued over the last five (5) years | 15% (71/475) | 15% | 15% (71/475) |
| 3. Number of nuclear security/safeguards and regulatory activities implemented | 9 | 9 | 9 |