

FY 2014 PHYSICAL PLAN

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

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. OPERATIONS											
MFO 1: Scientific Research and Development	301000000										
Performance Indicator 1: Number of R&D programs/projects completed and disseminated		7	-	7	29	-	-	-	29	22	Targetted projects expected to be completed and disseminated by the end of the year
Performance Indicator 2: Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry		91%		91%	85%	85%	85%	85%	85%	-6%	
Performance Indicator 3: Percentage of projects completed within the timeframe in accordance with original project approval		100%		100%	85%	85%	85%	85%	85%	-15%	
MFO 2: Technical Advisory Services	302000000										
Performance Indicator 1: Number of technical/consultative services rendered		20,959	14,149	35,108	27,909	6,948	6,979	6,989	6,993	(7,199)	Funds available in 2014 could only provide for a partial number of the targetted nationwide personal radiation monitoring services
Performance Indicator 2: Percentage of clients who rate the technical services as satisfactory or better		96%		96%	85%	85%	85%	85%	85%	-11%	
Performance Indicator 3: Percentage of requests for technical assistance that are responded to within two (2) days		100%		100%	85%	85%	85%	85%	85%	-15%	

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MFO 3: Nuclear Regulatory Services	303000000										
Performance Indicator 1: Number of site inspections		129	15	144	140	35	35	43	27	(4)	Inspection of nuclear/radiation facilities is performance-based
Performance Indicator 2: Percentage of detected violations that are acted on within five (5) minutes		100%		100%	85%	85%	85%	85%	85%	-15%	
Performance Indicator 3: Percentage of sites that have been inspected more than twice in the last three (3) years		100%		100%	85%	85%	85%	85%	85%	-15%	
Performance Indicator 4: Number of licenses and permits issued		220	55	275	250	80	75	65	30	(25)	Targets are based on active licenses
Performance Indicator 5: 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		5%		5%	15%	15%	15%	15%	15%	10%	
Performance Indicator 6: Percentage of permit or license applications processed within fourteen (14) days of receipt		90%		90%	85%	85%	85%	85%	85%	-5%	

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Director

Date: November 29, 2013

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