## BED 2

## FY 2015 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)

Agency: Philippine Nuclear Research Institute

N/A

Operating Unit:

Organization Code (UACS): 190150000000

Particulars	UACS CODE	Current Yea	P	nysical Ta							
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: SCIENTIFIC RESEARCH AND DEVELOPMENT	301000000										
Quantity											
Number of R and D programs/projects completed and disseminated		0	29	29	14	0	2	1	11	15	Targetted project in 2014 expecter to be completed by the end of the yea
Quality											
Percentage of projects completed in the last five (5) years that are published in recognized media or adopted by the industry		91%	85%	90%	85%	84%	82%	87%	87%	5%	
Timeliness											
Percentage of project completed within the timeframe in accordance with original project approval		0%	85%	85%	85%	0%	85%	85%	85%	0%	Targetted project in 2014 expected to be completed by the end of the yea
MF0 2: TECHNICAL ADVISORY SERVICES	302000000										
Quantity										1	
Number of technical/consultative services rendered		35217	6993	42120	27000	6625	6760	6870	6745	15120	
Quality											
Percentage of clients who rate the technical services as satisfactory or better		99%	85%	89%	85%	85%	85%	85%	85%	4%	
Timeliness											
Percentage of requests for technical assistance that are responded to within two (2) days		99%	85%	98%	85%	85%	85%	85%	85%	13%	
MFO 3: NUCLEAR REGULATORY SERVICES	303000000										
Quantity											
Number of site inspections		140	27	167	140	35	35	43	27	27	Inspection o nuclear/radiatior facilities is performance-based
Timeliness											
Percentage of detected violations that are acted on within five (5) minutes		100%	85%	86%	85%	85%	85%	85%	85%	1%	
Percentage of sites that have been inspected more than twice in the last three (3) years		100%	85%	97%	85%	85%	85%	85%	85%	12%	
Quantity											
											Targets are base

Particulars	UACS CODE	Current Year's Accomplishment			Pł	nysical Ta					
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance r	Remarks
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Number of licenses and permits issued		379	30	409	250	65	75	80	30	159	on active licensee
Quality											
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		17%	15%	2%	15%	15%	15%	15%	15%	13%	
Timeliness											
Percentage of permit or license applications processed within fourteen (14) days of receipt		99%	85%	100%	85%	85%	85%	85%	85%	15%	
Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH											

Prepared By: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Planning Services Head / Planning Officer Date:

Elehare In coordination with:

Financial Services Head / Budget Officer

Date:

Approved By: Additional Agency Head / Department Secretary Date: Market Secretary