

FY 2016 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		3	11	14	14	-	-	-	14	-	Targetted projects in budget year scheduled to be completed 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		87%	87%	87%	85%	85%	85%	85%	85%	2%	
Performance Indicator 3: Percentage of projects completed within the timeframe in accordance with original project approval		100%	100%	100%	85%	0%	0%	0%	85%	15%	Targetted projects in budget year scheduled to be completed by the end of the year
MFO 2: Technical Advisory Services	302000000										
Performance Indicator 1: Number of technical/consultative services rendered		37,740	6,745	44,485	30,000	7,100	7,600	7,800	7,500	14,485	
Performance Indicator 2: Percentage of clients who rate the technical services as satisfactory or better		95%	85%	89%	90%	90%	90%	90%	90%	1%	
Performance Indicator 3: Percentage of requests for technical assistance that are responded to within two (2) days		100%	100%	100%	90%	90%	90%	90%	90%	10%	

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MFO 3: Nuclear Regulatory Services	303000000										
Performance Indicator 1: Number of site inspections		126	27	153	140	35	35	43	27	13	Inspection of nuclear/radiation facilities is performance-based
Performance Indicator 2: Percentage of detected violations that are acted on within five (5) minutes		100%	87%	90%	85%	85%	85%	85%	85%	5%	
Performance Indicator 3: Percentage of sites that have been inspected more than twice in the last three (3) years		100%	100%	100%	85%	85%	85%	85%	85%	15%	
Performance Indicator 4: Number of licenses and permits issued		263	30	293	260	60	85	85	30	33	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		1%	10%	2%	15%	15%	15%	15%	15%	13%	
Performance Indicator 6: Percentage of permit or license applications processed within fourteen (14) days of receipt		99%	87%	99%	85%	85%	85%	85%	85%	14%	

Prepared by:



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Date: 11/27/2015

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Date: 11/27/2015

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Director

Date: 11/27/2015