

FY 2018 PHYSICAL PLAN

Department: Department of Science and Technology (DOST)
 Agency: Philippine Nuclear Research Institute
 Operating Unit: N/A
 Organization Code (UACS): 190150000000
 Report Status: SUBMITTED


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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	3101000000000000										
NUCLEAR RESEARCH AND DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage benefit incidence of intervention to local industries and/or institutions		98%	99%	99%	100%	100%	100%	100%	100%		
2. Number of partnerships with public and private stakeholders and international organizations		14	14	14	15	14	15	15	15		
3. Amount of revenue generated from partnerships		P83,958,440	P10,000,000	P93,958,440	P100,000,000		P85,000,000	P10,000,000	P5,000,000		
Output Indicators											
1. Percentage of technologies transferred within the expected timeframe		100%	0%	100%	100%	0%	0%	0%	100%		
2. Percentage of projects implemented within the approved timeframe		100%	100%	100%	100%	0%	0%	0%	100%		
3. Number of scientific/technical papers published in peer-reviewed journals, presented in national and/or international conferences, or with IP filed or approved		13	3	16	12	2	4	4	2		
NUCLEAR SCIENCE AND TECHNOLOGY SERVICES AND ADVISORY PROGRAM											
Outcome Indicators											
1. Percentage of clients that rate the technology transfer as satisfactory or better		98%	97%	98%	99%	98%	99%	99%	99%		
2. Percentage benefit incidence of intervention to target local industries and/or institutions		95%	94%	95%	97%	97%	96%	97%	97%		
Output Indicators											
1. Number of knowledge/ technologies diffused		38	0	38	20	1	7	7	5		
2. Number of technologies transferred/ commercialized through technology transfer agreement		2	0	2	1	0	0	0	1		
3. Number of technical services rendered by sector		44,230	9,000	52,230	55,000	12,500	15,000	15,000	12,500		

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
OO : Increased benefits to Filipinos from safe and secure utilization of nuclear and radiation technologies and materials	3201000000000000										
NUCLEAR REGULATIONS, SECURITY AND SAFEGUARDS PROGRAM											
Outcome Indicators											
1. Percentage benefit incidence of nuclear regulatory services among total establishments that need to comply		90%	90%	90%	91%	90%	91%	91%	90%		
2. Percent benefit incidence of satisfactory implementation of safeguards agreement and physical security system		100%	100%	100%	100%	100%	99%	100%	99%		
3. Percent benefit incidence of satisfactory regulatory issuances			90%	0%	90%	0%	90%	0%	0%		
Output Indicators											
1. Number of regulations, guides, notices, bulletins or associated documents issued		6	0	6	7	0	3	4	0		
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%	21%	15%	15%	15%	15%	15%	15%		
3. Number of nuclear security/ safeguards and regulatory activities implemented		5	3	8	10	2	3	3	2		


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