

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 30 June 2019

Department : **DEPARTMENT OF SCIENCE AND TECHNOLOGY (DOST)**
 Agency : **METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER (MIRDC)**
 Operating Unit : _____
 Organization Code : _____



Php 264,400M Current Year Appropriations
 Supplemental Appropriations
 Continuing Appropriations
 Off-Budget Account

Performance Indicators	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 June 2019	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
I. Operations													
A. Metals Industry Research Program													
OUTCOME : Number of partnerships with public and private stakeholders and international organizations		10	5	6	4	25	18	6	-	-	24	-1	
OUTCOME : Amount of revenue generated from partnerships		0	0.00	200,000.00	300,000.00	500,000.00	0	94,000.00	-	-	94000	-406000	
OUTPUT: Number of projects completed		2	4	5	11	22	2	0	-	-	2	-20	
OUTPUT: Percentage of projects implemented within the approved timeframe		95%	95%	95%	95%	95%	95%	80%	-	-	80%	-15%	
OUTPUT: Projects completed which are adopted by the industry, published in peer reviewed journals, presented in national and/or international conferences or with IP filed or approved		70%	70%	70%	70%	70%	80.58%	80.58%	-	-	80.58%	11%	
B. Metals Industry Technology Transfer Program													
OUTCOME : Percentage of clients who rate the technology transferred as satisfactory or better		80%	80%	80%	80%	80%	100%	100%	-	-	100%	20%	
OUTPUT: : Number of knowledge/technologies diffused		3	9	6	7	25	7	8	-	-	15	-10	
OUTPUT: : Number of technologies transferred/commercialized through technology transfer agreement		2	3	2	3	10	4	0	-	-	4	-6	
OUTPUT: : Percentage of request for technology transfer that have been provided within the required timeframe		70%	70%	70%	70%	70%	100%	100%	-	-	100%	30%	

Performance Indicators		Physical Targets					Physical Accomplishments					Variance as of 30 June 2019	Remarks
	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
C. Metals Industry Science and Technology Services Program				-									
OUTCOME : Percentage of clients that rate the technical services as satisfactory or better		95%	95%	95%	95%	95%	99.55%	100%	-	-	99.78%	4.78%	
OUTPUT: : Number of technical services rendered		1,188	1,143	1,291	1,178	4,800	1,300	1,397	-	-	2,697	-2,103	
OUTPUT: : Percentage of request for technical services that have been provided within the required timeframe		95%	95%	95%	95%	95%	95.31%	96%	-	-	95.66%	0.66%	
OUTPUT: : Number of clients benefitting from technical services		736	639	280	345	2000	560	456	-	-	1016	-984	

Performance Indicators		Physical Targets					Physical Accomplishments					Variance as of 30 June 2019	Remarks
	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		

DOST - MIRDC (as of 30 June 2019)

II. Projects													
LOCALLY-FUNDED PROJECTS (LFP)		Physical Targets					Physical Accomplishments						
GOVERNMENT BUILDINGS													
1. Completion of MIRDC Laboratory and Administration Building			<ul style="list-style-type: none"> * Retrofitting Phase II <ul style="list-style-type: none"> -Delivery of building permit * Renovation Phase II <ul style="list-style-type: none"> -50% accomplishment in ceiling, partition, electrical, mechanical, retiling and fire protection works * Elevator <ul style="list-style-type: none"> -100% completed delivery of permit to operate & as-built plan * Gold Bldg. CR's <ul style="list-style-type: none"> -100% completion * Retrofitting Phase III <ul style="list-style-type: none"> -Awarding of project -Mobilization of team -Relocation of affected equipment at area 				<p>% of Completion: Phase II 98.2%</p> <p>Phase III 88%</p>						
2. Rehabilitation of Mechanical Workshop (MWS) II Building			<p>Phase III</p> <ul style="list-style-type: none"> * Supply and installation of elevator shaft * Construction of transformer house * Ceiling speaker installation and volume controller * Installation of audio and visual / video system * Supply and installation of LVSG 				<p>(carried over from previous years)</p> <p>% of Completion: Phase I 100%</p> <p>Phase II 100%</p> <p>Phase III 100%</p> <p>Phase IV 94.5%</p> <p>-(Note: Phase 1 and 2 were financed thru 2014 and 2016 MIRDC GAA)</p>						

Performance Indicators		Physical Targets					Physical Accomplishments					Variance as of 30 June 2019	Remarks
	UACS CODE	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
3. Repair of Perimeter Fence of the Center		Year I * 100% completion of asphaltting of Center's road * Completion of steel works, columns, posts and trusses for covered car parking (6 and 11 slots), covered walkway, south signages, covered motorcycle parking Year II * Awarding of project for construction of watch tower, perimeter fence, gazebos and guard posts					% of Completion: Year I: 98% Year II: 100% Year III: 22.5%						
4. Construction of New Cistern Tank and Upgrading of the Center's Water Supply and Sanitary Lines		Year I * 100% completion of steel works for 40kgal elevated tank Year II * 50% steelworks for 75cu.m. cistern tank and rain water tanks * 50% rough ins of new pipes for the rehabilitation of Center's piping system					<i>(new project)</i> % of Completion: Year I: 100% Year II: 85%						

Performance Indicators	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 June 2019	Remarks
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total		
ECONOMIC DEVELOPMENT (INDUSTRY MANPOWER DEVELOPMENT)													
Establishment and Strengthening of Information and Communication Technology (ICT) Infrastructure (ICT Infra) and Business Online Solution System (BOSS) of the Center in Support to the Productivity and Competitiveness of the M&E Industries													

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Date : 12 July 2019

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