

QUARTERLY PHYSICAL REPORT OF OPERATION
As of September 30, 2020

Department : Department of Science and Technology (DOST)
Agency : Metals Industry Research and Development Center
Operating Unit : < not applicable >
Organization Code (UACS) : 19 007 0000000

Particulars	UACS CODE	Physical Target (Budget Year)					Physical Accomplishment (Budget Year)					Variance	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
METALS INDUSTRY RESEARCH PROGRAM	3101000000000000												
OO : Increased benefits to Filipinos from scientific Outcome Indicators													
1. Percentage benefit incidence of intervention to target local industries and/or institutions						N/A	0	0	0	0	0		
2. Number of partnerships with public and private stakeholders and international organizations		15	5	5	0	25	21	19	22	0	0	-12%	Variance: (25-22)/25= -12% Reason for Variance: Minimal new projects were implemented in the 1st Sem. Hence, no new partnerships were added aside to existing partnerships being maintained.
3. Amount of revenue generated from partnerships	PHP50,000		PHP100,000	PHP200,000	PHP150,000	Php 500,000	0	0	Php 9,000	0	0	-98.2%	Variance: (PH500K-Ph9K)/PH500,000= -98.2% Reason for Variance: Contract Research projects were completed only beginning in Q3. Hence, minimal resources generated were reported.
Output Indicators							0	0	0	0	0		
1. Number of projects completed		2	3	5	7	22	0	0	1	0	0	-93.33%	Variance: 14/15= 93.33% Reason for Variance: The Center has 12 ongoing projects as of Q3 which are expected to be completed within 2020. Additional short term projects to commence in the Q4. Original Target: 22 Revised Target: 15 Reason for Variance: Due to the pandemic which resulted to nationwide lockdown for significant number of months, there have been constraints in mobility, manpower and communication not just for the MIRCDC personnel but also for its partner agencies/institutions. The Center's personnel have mostly been on Work-From-Home status from March up to the present which affects the conduct of projects and the timely completion of the original target for completed projects was already anticipated.
2. Percentage of projects implemented within the approved timeframe		95%	95%	95%	95%	95%	0	92%	88%	0	0	-7.36%	Variance: (95%-88%)/95%= -7.36% Reason for Variance: Some ongoing projects encountered delays due to the Pandemic and duration has to be extended.
3. Percentage of projects completed which are published in peer-reviewed journals, presented in national and/or international conferences, and/or with IP filed or approved		0%	3%	4%	5%	12%	0	15%	15%	0	0	+25%	Variance: (12%-15%)/12%= -25% Scientific papers published or presented and IP filed or approved are included in the targets of Researchers since long lead time is required
METALS INDUSTRY TECHNOLOGY TRANSFER PROGRAM	3102000000000000						0	0	0	0	0		
OO : Increased benefits to Filipinos from scientific Outcome Indicators							0	0	0	0	0		
1. Percentage of clients that rate the technology transfer as satisfactory or better		80%	80%	80%	80%	80%	0	0	100%	0	0	+20%	Variance: (80%-100%)/80%= -20% There were 2 clients for tech transfer as of Q3 who rated the technology transfer as satisfactory or better
2. Percentage benefit incidence of intervention to local industries and/or institutions		N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	0	N/A	
Output Indicators							0	0	0	0	0		
1. Number of technologies diffused		3	2	13	6	25	0	18	19	0	0	-24	Variance: (25-19)/25= -24% Reason for Variance: The Center offered a total of

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1. Number of technologies diffused		3	2	13	6	25	0	18	19	0	0	-24	14 PH10.2M budget discontinuance to DBM which includes the 40% of undedicated travel expenses which is a major component of the Technology Transfer Program. Therefore, this affected the of 13 technologies transfer-related activities of the Center. 4 technologies transferred/commercialized since as of 02
2. Number of technologies transferred/commercialized		1	2	2	2	7	0	0	4	0	0	0	Original Target: 7 Revised Target: 4 Reason for revision: The Center offered a total of PH10.2M budget discontinuance to DBM which includes the 40% of undedicated travel expenses which is a major component of the Technology Transfer Program. Therefore, this affected the of 13 technologies transfer-related activities of the Center. 4 technologies transferred/commercialized since as of 02
through technology transfer agreement							0	0	0	0	0	0	
3. Percentage of request for technology transfer that have been provided within the required timeframe		70%	70%	70%	70%	70%	0	0	100%	0	0	+30%	Variance: (70%-100%)/100%= -30%
METALS INDUSTRY SCIENCE AND TECHNOLOGY SERVICES	31030000000000												
OO : Increased benefits to Filipinos from scientific							0	0	0	0	0	0	
Outcome indicator							100%	100%	100%	0	0	+5%	Variance: (95%-100%)/100%= -5%
1. Percentage of customers that rate the technical services rendered as satisfactory or better		95%	95%	95%	95%	95%	0	0	0	0	0		
Output Indicators							0	0	0	0	0		
1. Number of technical services rendered		600	900	2,100	1,200	4,800	1,196	1,625	234	0	0	-3.24%	Variance: (2,671.25/98)/2,671.25= 3.24% Reason for revision: No. of services rendered were affected due to the pandemic. Original Target: 4,800 Revised Target: 2,671. Reason for revision: The Center's personnel have mostly been Work-From-Home/Skeletal status from March up to the present which affects the conduct of testing services. Therefore, completion of the original target for technical services was not anticipated. The target was revised last July 2020 as agreed upon by the MIRDC Management during the Mid Year Review and Planning Meeting and was only reported in this quarter.
2. Percentage of request for technical services that have been provided within the required timeframe		95%	95%	95%	95%	95%	0	0	0	0	0	+2%	Variance: (95%-93%)/95%= 2% Reason for revision: Timeliness of services rendered were partly affected due to the pandemic
3. Number of clients benefiting from technical services		250	250	1,000	500	2,000	471	597	536	0	0	+41.82%	Variance: (2,000-1,604)/1,604= 41.82% Reason for revision: No. of clients were affected due to the pandemic. Original Target: 2,000 Revised Target: 1,131 Reason for revision: The Center's personnel have mostly been Work-From-Home/Skeletal status from March up to the present which affects the conduct of testing services. Therefore, completion of the original target for number of clients benefiting from technical services was already anticipated. The target was revised last July 2020 as agreed upon by the MIRDC Management during the Mid Year Review and Planning Meeting and was only reported in this quarter.

Prepared By: 
Date: _____

In coordination with: 
Date: _____

Approved By: 
Date: _____

