

QUARTERLY PHYSICAL REPORT OF OPERATION

As of 31 December 2016

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

Php 301.504M Current Year Appropriations
 - Supplemental Appropriations
 - Continuing Appropriations
 - Off-Budget Account

Performance Indicators	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 December 2016	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													
MFO 1 : RESEARCH AND DEVELOPMENT													
Quantity : No. of Projects Completed		1	4	7	21	33	8	14	17	10	49	16	
Quality : % of Projects Completed in the last five (5) years that are published in recognized media or adopted by the industry		60%	60%	60%	60%	60%	70%	70%	70%	70%	70%	10%	
Timeliness : % of Projects Completed within the time frame in accordance with original project approval		90%	90%	90%	90%	90%	88%	86%	95%	96%	96%	6%	
MFO 2 - TECHNICAL ADVISORY SERVICES													
Quantity : No. of Technical Advisory Services Rendered		1,148	400	400	362	2,310	1,404	1,738	1,775	1,364	6,281	3,971	Reduction in 2016 targets were in view of a decrease in budget; target for 2017 were adjusted
Quality : % of Clients who rate the technical services as satisfactory or better (based on CSS respondents)		90%	90%	90%	90%	90%	99%	99%	99%	99%	99%	9%	
Timeliness : % of requests that are acted upon within three (3) days of request		90%	90%	90%	90%	90%	96%	93%	96%	90%	94%	4%	

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"> * Upgrading / Repair / Replacement of building waterlines, sanitary lines, and piping RCPs * Repair and upgrading of comfort rooms * Repair and upgrading of offices * Renovation of lobby * Repair of damaged floorings * Repair and retrofitting of Silver Auditorium (additional target component) * Transfer of Metrology Lab and Office to the ATD Building; Rehabilitation and retrofitting of the ATD building 	<p>% of Completion: 90%</p> <ul style="list-style-type: none"> - Completed replacement of old electrical wirings at FAD office, new Metrology Lab & Mitutoyo Training Room. - Completed upgrading and renovation of FAD Area and Metrology Lab, ATD & Admin Bldg lobby; Male & Female CR (2nd Floor), Conference Room (2nd Floor) including CR, OED Room. - Completed repair, improvement and re-painting of hallways. - Completed design for the elevator of ATD & Admin Bldg. Construction to be implemented on year 2017. - Ongoing preparation of TOR for installation of Low Voltage Switch Gear (LVSG) including main CB, branch CB, power and lighting panels and replacement of old feeder lines (Phase I). The project to be implemented on 2017. - Completed renovation of front lobby and 2/F board room; repair of 2/F comfort room - Retrofitting and upgrading of Silver Auditorium to be carried over in 2017 target activities. - Additional budget of Ph22.5M included in MIRDC GAA 2017 for facility rehabilitation and upgrading.

II. Projects		
LOCALLY-FUNDED PROJECTS (LFP)	Physical Targets	Physical Accomplishments
2. Rehabilitation of Mechanical Workshop (MWS) II Building	<ul style="list-style-type: none"> * Provision of transformer suitable to new electrical loads and auxiliary system * Furnishing of offices, R&D and Mechatronics laboratory * Rehabilitation of old welding booths, exhaust systems * Construction of new welding booths, exhaust systems * Provision of plumbing system * Perimeter landscaping * Furniture and Fixtures * Construction of Phase 1 and Phase 2 (including demolition) 	<p>% of Completion: 74%</p> <ul style="list-style-type: none"> - Ongoing installation of windows, doors, floorings, ceilings, walls, electrical system, and Aluminum Composite Panel (ACP) - Phase 1 construction is 90% completed - Phase 2 construction is 65% completed - Additional Budget of Ph18.0M included in MIRDC GAA 2017 for MWS II Phase 3 construction

II. Projects			
LOCALLY-FUNDED PROJECTS (LFP)		Physical Targets	Physical Accomplishments
3. Repair of Perimeter Fence (90,000 square meters)		<ul style="list-style-type: none"> * Construction of main road from MIRDC compound to Gen. Santos Avenue, Bicutan, Taguig City * Enclosure of Sewerage Treatment Plant 	<p>% of Completion: 100% (2016)</p> <ul style="list-style-type: none"> - Completed 2016 project components: <ul style="list-style-type: none"> - Component 1: Construction of main road is 100% completed - Component 2: Enclosure of Sewerage Treatment Plant is 100% completed - Additional budget of Ph12.0M included in MIRDC GAA 2017 for completion of South gate and other related construction/improvement activities
ECONOMIC DEVELOPMENT (INDUSTRY MANPOWER DEVELOPMENT)			
4. Establishment of a Gear Making and Assembly Facility		<ul style="list-style-type: none"> * Renovation of MWS I for the Gear Making and Assembly System Facility * Acquisition of equipment for the Gear Making and Assembly System Facility * Trained Personnel on Gear Design and Manufacturing * Prototype Gear Systems * Establish gear design and production facility for the development of different types of gears for agro-industrial and transportation applications 	<p>% of Completion: 60%</p> <ul style="list-style-type: none"> -MWS I - Phase III renovation is 100% completed <ul style="list-style-type: none"> - Phase V renovation is 97% completed; punch list was prepared for contractor's attention and appropriate action. - Phase VI renovation is 30% completed -Installed new set of gear making machines (CNC 5-Axis Machining Center, CNC Gear Hobbing Machine, CNC Gear Measuring System and Dynamic Balancer) -Attended trainings/seminars for gear design software (KISSOFT) in Singapore; Trainings/Seminars: Use of CAM Hypermill gear design software on August facilitated by Gaylan Technologies; Operation for CIMAT Dynamic Balancing Machine on August 2016 conducted by GECAR Machine Solutions, Inc.; and Operation and programming for Mitsubishi Gear Hobber on July 2016 conducted by MHI, Ltd.

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LOCALLY-FUNDED PROJECTS (LFP)	Physical Targets	Physical Accomplishments
		<p>Note: Request for project extension from 01 July 2016 to 30 June 2017 was approved by PCIEERD.</p> <ul style="list-style-type: none"> - AGD Infotech, Inc. contract on the precision aircon system was prepared and signed by the project leader. - The travel report concerning the buy-off or factory acceptance of Gear Shaver and Gear Shaper was prepared. - Reply letter was prepared for the invitation of Gaylan Technologies regarding 5-day training in Singapore on the Okuma 5-axis machine of Mr. SNMorla, Jr and Mr. AFCoria . - Other documents needed for the training were also prepared. - One of the project staff of gear making attended an orientation regarding the new PR system that will be used starting January 2017. - Continue inspection of the construction of MWS I Phase 6 (Generator Room and installation of Elevator) - Completed the Bid Evaluation Report and Post Qualification Report for One (1) Lot Precision Aircon System.

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Date : 13 January 2017

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