

QUARTERLY PHYSICAL REPORT OF OPERATION
As of 30 June 2018

Bar 2nd qtr.



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

Php 364.006M Current Year Appropriations
- Supplemental Appropriations
- Continuing Appropriations
- Off-Budget Account

Performance Indicators	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 30 June 2018	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: Benefit incidence of intervention to target local industries and/or institutions		14%	23%	21%	22%	80%	20%	23%	-	-	43%	(37)	
OUTCOME: Number of partnerships with public and private stakeholders and international organizations		30 (continuing activity)				30	10	7	-	-	17	(13)	
OUTPUT: Number of projects completed		3	7	8	18	36	3	4	-	-	7		
OUTPUT: Percentage of projects implemented within the approved timeframe		95%	95%	95%	95%	95%	100%	82%	-	-	82%	(13%)	
OUTPUT: Projects completed which are published in peer reviewed journals, presented in national and/or international conferences or with IP filed or approved		70%	70%	70%	70%	70%	78%	78%	-	-		8%	
B. Metals Industry Technology Transfer Program													
OUTCOME: Percentage of clients who rate the technology transferred as satisfactory or better		80%	80%	80%	80%	80%	0%	0%	-	-	-	(80%)	Design of Customer Feedback Form is on-going
OUTCOME: Benefit incidence of intervention to target local industries and/or institutions		0%	16%	23%	31%	70%	15%	8%	-	-	23%	(47%)	
OUTPUT: Number of knowledge/technologies diffused		3	9	6	7	25	13	53	-	-	66	41	
OUTPUT: Number of technologies transferred/commercialized through technology transfer agreement		2	3	3	5	13	7	0	-	-	7	6	
OUTPUT: Percentage of request for technology transfer that have been provided within the required timeframe		70%	70%	70%	70%	70%	75%	100%	-	-	88%	18%	
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%	100%	100%	-	-	100%	5%	
OUTPUT: Number of technical services rendered		1443	1400	1651	1506	6000	1354	1454	-	-	2808	(3192)	
OUTPUT: Percentage of request for technical services that have been provided within the required timeframe		95%	95%	95%	95%	95%	98%	96%	-	-	97	2%	

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 93% Phase III 6%</p> <ul style="list-style-type: none"> * Retrofitting Phase II <ul style="list-style-type: none"> -95% completed for retrofitting Phase II. Waiting for building permit * Renovation Phase II <ul style="list-style-type: none"> -35% completed in ceiling, partition, electrical, mechanical, retiling and fire protection works * Elevator <ul style="list-style-type: none"> -Taguig City has inspected to process the permit to operate * Gold Bldg. CR's <ul style="list-style-type: none"> -92% accomplishment (implement project penalty) * Retrofitting Phase III <ul style="list-style-type: none"> -Awarded to Well-Built. -NTP dated June 7 -Mobilized and completed the relocation activity
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><i>(carried over from previous years)</i></p> <p>% of Completion: Phase I and II 100% Phase III 51%</p> <ul style="list-style-type: none"> * Phase I and II construction are 100% completed and Phase III construction is 51% completed. Phase IV construction was awarded to Sto. Cristo Construction <p>-(Note: Phase 1 and 2 were financed thru 2014 and 2016 MIRDC GAA)</p>

LOCALLY-FUNDED PROJECTS (LFP)		Physical Targets	Physical Accomplishments
3. Repair of Perimeter Fence of the Center		<p>Year I</p> <ul style="list-style-type: none"> * 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 <p>Year II</p> <ul style="list-style-type: none"> * Awarding of project for construction of watch tower, perimeter fence, gazebos and guard posts 	<p>% of Completion: Year I: 79% Year II: 4%</p> <p>Year I Accomplishments:</p> <ul style="list-style-type: none"> * Asphaltting of Center's road 100% complete * 40% accomplishment for steel works, columns, posts and trusses for covered car parking (6 and 11 slots), covered walkway, south signages, covered motorcycle parking * Completed site clearing of motorcycle parking <p>Year II</p> <ul style="list-style-type: none"> * Failed bidding for construction of watch tower, perimeter fence, gazebos and guard posts
4. Construction of New Cistem Tank and Upgrading of the Center's Water Supply and Sanitary Lines		<p>Year I</p> <ul style="list-style-type: none"> * 100% completion of steel works for 40kgal elevated tank <p>Year II</p> <ul style="list-style-type: none"> * 50% steelworks for 75cu.m. cistem tank and rain water tanks * 50% rough ins of new pipes for the rehabilitation of Center's piping system 	<p>(new project)</p> <p>% of Completion: Year I: 58.6% Year II: 26%</p> <p>Year I</p> <ul style="list-style-type: none"> * 71.6% completion of steel works for 40kgal elevated tank <p>Year II</p> <ul style="list-style-type: none"> * 30% accomplishment for steelworks of 75cu.m. cistem tank and rain water tanks

LOCALLY-FUNDED PROJECTS (LFP)		Physical Targets		Physical Accomplishments
ECONOMIC DEVELOPMENT (INDUSTRY MANPOWER DEVELOPMENT)				
1. 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		Procurement of communication equipment and communication network: PABX for Steel and Copper Bldgs., Upgrading of PABX in Gold Bldg., creative software, network firewall, upgrading of media converters, replacement of network connections		% of Completion: 40% Acquisition of Firewall to safeguard MIRDC network from hacking and network viruses. Strengthens internet bandwidth of MIRDC Acquisition of seven (7) units access point (AP) that provides free internet connection to MIRDC clients/customers 7 APs were strategically installed in the following: Gold Bldg. - 3rd Flr. Hallway, Boardroom, Lobby Platinum Bldg. - Lobby, Platinum Auditorium Copper Bldg. - Lobby Steel Bldg. - Lobby
2. Development of a Commercial Prototype Automated Guide-way Transit Sytem in UP Diliman				For DOST Execom Approval.
3. Development of a Pilot Commercial Model Trainset		*Test and evaluate the developed Prototype Train Set prior to commercialization.		% of Completion: 20% Conducted performance testing of Hybrid Electric Train at Sta. Rosa Station: - Braking distance test (no load) - Speed test (no load) - Acceleration test (no load)
4. System Expansion of the 120-Passenger per Coach Capacity Automated Guide-way Transit Sytem				For DOST Execom Approval.
5. Testing for the Standardization and Optimization of Five-Coach Hybrid Road Train Phase III				Has not yet secured DOST EXECOM approval. Scheduled for PCIEERD PMT on July 18 and GC deliberation on July 20.

Prepared by:

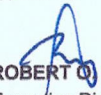

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Date : 13 July 2018

In coordination with:


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Approved by:


ROBERT O. DIZON
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 MIRDC