

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Program: Hydrographic and Oceanographic Surveys and Nautical Charting						
Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
1. Hydrographic Surveys		24.40	12.06	49.43		
1. Exclusive Economic Zone (EEZ)/Archipelagic Waters	14,500 km sounding lines surveyed	38.00%	5.00%		BRPH Presbitero is not operational due to gearbox problem.	Installation works on-going. Expected to be finished in mid May 2018.
2. Sealanes and navigational routes	17,500 km sounding lines surveyed					
3. Ports and Harbors	5 ports and harbors surveyed	28.00%	7.50%		BRPH Presbitero is not operational due to gearbox problem.	Installation works on-going. Expected to be finished in mid May 2018.
4. Maintenance of Survey Vessels	4 survey vessels; 2 rubber boats; 2 motor launches; 4 skiffs	36.00%	36.00%			
5. Maintenance and Operation of Magnetic Observatory						
- Operation of Magnetic Observatory	120 geomagnetic absolute observations	4.00% (40 absolute obsn)	3.80% (38 absolute)			
	12 monthly records of geomagnetic data	8.00% (4 mos record)	8.00% (4 mos record)			
- Magnetic Observation of Repeat Stations	16 magnetic force data from magnetic repeat stations	8.00% (2 stations)				Field survey was moved to May 2018 due to time constraint in the processing of travel documents.
2. Nautical Charting		35.92	35.92	100		
1. Data compilation and/or enhancement of nautical charts	8 Harbor charts	43.75% (5 charts)	44.75% (5 charts)			
	2 Approach charts					
	13 Coastal charts	36.92% (6 charts)	37.69% (6 charts)			
	1 EEZ Chart	70.00%	70.00%			

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
2. Data compilation and Update of Electronic Navigational Charts (ENC)	2 General Charts 10 ENCs compiled and updated	37.60% (5 charts)	37.60% (5 charts)			
3. Manual correction of printed nautical charts	2,000 charts	40.00% (800)	40.00% (800)			
3. Maritime Publications and Support Services		32.70	32.70	100		
1. Publication of Philippine Notices to Mariners (NTM) and Navigational Warnings	12 NTMs published @ 1 book monthly	33.00% (4 NTMs)	33.00% (4 NTMs)			
2. Revision of Philippine Coast Pilot (PCP) Book	Vol. 1 & 2 manuscript 8th Edition edited	32.60%	32.60%			
3. Publication of Philippine List of Lights (PLL)	2018 Edition of PLL published	34.00%	34.00%			
4. Delineation of municipal waters (MW)	80 LGUs assisted	32.50% (15 LGUs)	32.50% (15 LGUs)			
5. Compilation of coastal charts and maritime zones	12 coastal charts compiled	40.00%	40.00%			
4. Physical Oceanographic Surveys		31.29	31.29	100		
1. Maintenance of tide stations (TS) - Annual inspection and releveling - Repair of tide stations	47 stations inspected and releveled 3 stations repaired	27.12% (15 stations) 5.00% (1 station)	27.12% (15 stations) 10.00% (2 stations)			
2. Acquisition of physical oceanographic data						
2.1 Operation of tide stations (Sea level measurements and downloading of tidal data)	47 stations sea level measured	33.32% (47 stations)	33.08% (47 stations)			
2.2 Re-observation of subordinate stations	2 stations re-observed	50.00% (1 station)	100.00% (2 stations)			

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
2.3 Tidal Current observations	2 tidal current stations observed	12.50% (1 recon)	12.50% (1 recon)		Delayed due to slow response from PPA - Iloilo.	Immediate dispatch of personnel to the area once approval is received.
2.4 Wave observations	2 stations observed	50.00% (1 station)	50.00% (1 station)			
2.5 Establishment of new tide stations	3 stations established	50.00% (1 station)	25.00% (3 recon)			
3. Data processing & analysis						
3.1 Processing of physical oceanographic data						
- Tidal data from tide stations	100% of downloaded/ retrieved months datasets	23.32%	23.32%			
- Tidal data from subordinate tide stations	2 months datasets processed	5.00%	5.00%			Establishment of current station was rescheduled in May 2018.
- Tidal current data	2 months datasets processed	5.00%	0.00%			
- Wave data	2 months datasets processed	5.00%	5.00%			
4. Oceanographic data mgmt.						
4.1 Updating & maintenance of NODC	100% of downloaded/ retrieved months datasets	33.32%	33.08%			
4.2 Preparation of Tide and Current Tables (TCTs)	1 manuscript of tide and current prediction prepared					
4.3 Provision of tidal information (Updating of tidal information on nautical charts and certification of oceanographic information	As per request	13.32%	13.32% (26 clients)			

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
Program: Mapping and Geodesy						
1. Large-scale Base Mapping		28.00	28.00	100		
a. Production of 1:4,000 scale orthoimage image and topographic maps	360 mapsheets	25.00%	25.00%			
b. Unified Mapping						
b.1 Feature extraction for the production of large-scale 1:10,000 topographic maps	1,800 mapsheets	25.00%	25.00%			
b.2 Large-scale topographic database management and cartographic enhancement						
a. Topographic database management	115 mapsheets	42.02%	42.02%			
b. Cartographic enhancement	55 mapsheets	30.63%	30.63%			
c. Philippine Islands Inventory						
a. Delineation of coastline and Island classification (In-house)		35.13%	35.13%			
b. Delineation of coastline and Island classification (Outsource)		25.00%	25.00%			
2. Medium and Small Scale Mapping		30.79	30.79	100		
1. Medium scale mapping (1:50,000)						
1. Topographic base map updating						
1.a In-house (Feature extraction and evaluation of vector data)	45 mapsheets	51.33%	51.33%			
1.b Cartographic enhancement (In-house)	45 mapsheets	7.50%	7.50%			

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
1.c Contract Out (Updating without enhancement)	47 mapsheets	45.44%	45.44%			
2. Topographic database mapping	66 mapsheets	33.15%	33.15%			
3. Small Scale Mapping (1:250,000)	5 mapsheets	24.64%	24.64%			
3. Administrative Mapping		32.60	32.60	100		
1. Provincial maps	12 mapsheets	35.00%	35.00%			
2. Special Mapping	Road Atlas of Visayas Is.	27.00%	27.00%			
4. Map Printing and Reproduction		20.04	20.04	100		
1. Printing and Re-printing of topographic, administrative maps & nautical charts	130 mapsheets printed Special Publications: (Centennial Calendar, 2019 Planner, 2019 Calendar, 2019 TCTs)					
5. Modernization of the Philippine Geodetic Reference System (PGRS)		46.29	43.46	93.89		
1. Development and maintenance of PGRS						
1.a Establishment of AGS (Outsourced)	5 AGS established	2.00%	2.00%			
1.b AGS Site selection	6 sites selected	2.32%	2.32%			
		(2 sites)	(2 sites)			
1.c AGS maintenance	40 AGS maintained	1.64%	1.64%			
1.d GCP re-observation (Outsourced)	600 GCPs re-observed	4.00%	4.00%			
1.e Deformation Training (Outsourced)	1 model; 2 trainings conducted	10.00%	10.00%			
		(2 trainings)	(2 trainings)			
1.f IEC Campaign	3 sessions of IEC conducted	4.33%	1.50%		IEC for the Modernization of the Philippine Geodetic Reference System was not accomplished due to time constraint in the preparation of the venue.	To be rescheduled in May 2018.
		(1 IEC)				
1.g Validation of Philippine Geoid Model (PGM)	50 PGM validated	10.00%	10.00%			
		(50 PGM)	(50 PGM)			

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)				
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
1.h GCP Maintenance	1,000 GCPs maintained	2.50% (100 GCPs)	2.50% (100 GCPs)			
1.i Releveling of BMs (Outsourced)	100 km relevelled	2.00%	2.00%			
1.j Densification of gravity stations (GS)	2,000 GS densified	3.50% (700 GS)	3.50% (700 GS)			
1.k Research and Development	2 papers	4.00%	4.00%			
Program: Resource Assessment and Mapping						
1. Forestland Evaluation and Mapping		38.50	38.50	100		
1. Integration of four (4) LC Categories based on 1987 Constitution	2 Provincial maps produced (Proc. mineral reserve)	20.00%	20.00%			
2. Land Classification of Unclassified Public Forest	4 Proposed LC maps	13.75%	13.75%			
3. Rectification of LC maps	4 Proposed LC maps for ammendment	4.75%	4.75%			
2. Land Cover Mapping		17.50	17.50	100		
	20 provinces					
3. Coastal Resource Mapping and Assessment		29.87	28.10	94.07		
	17 provinces					Presentation to Stakeholders was rescheduled in June 2018 due to New Methodology for image classification.
4. Mapping and Assessment of Low-lying Areas Vulnerable to Sea Level Rise		32.80	32.80	100		
	67 provinces					

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
5. ENR Data Integration		34.80	34.80	100		
A. Geospatial data integration	12 provinces	34.16%	34.16%			
B. Geospatial information archiving	220 maps (various projects)	36.31% (80 maps)	36.31% (80 maps)			
Program: Information Management and Statistical Services						
1. Information Systems Development & Maintenance		32.00	32.00	100		
1. System Analysis	8 Client Requirements Assessment Report	9.50% (4 systems)	9.50% (4 systems)			
2. System Design	8 System Design Document (SDD)	1.50% (2 systems)	1.50% (2 systems)			
3. Application Development	6 Program Source Codes	17.00% (4 programs)	17.00% (4 programs)			
4. System Implementation	6 Users Manual					
5. System Maintenance	18 Systems Monitoring Report					
6. Updating of NAMRIA Website	Updated contents of website	4.00%	4.00%			
7. Concept paper/Proj. Proposal Prep	Concept Paper/Project Proposal					
2. Database Design and Development		13.76	13.76	100		
1. Data Requirement Analysis	4 Client Requirement Assessment Report-Dataholdings	8.76% (2 database)	8.76% (2 database)			
2. Database design	4 Database design document	5.00% (2 database)	5.00% (2 database)			
3. Database deployment	4 Test database deployment script					
4. Database maintenance	1 updated NAMRIA database for all information systems					
5. Technical support - LGU GIS Capability Assessment - Other technical assistance	Assessment Report Client Request Acceptance					

National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
3. Geospatial Information Services and Production of NAMRIA Information, Education, and Communication Materials		40.17	39.45	98.21		
1. Media Production & Packaging	2 NAMRIA printed issues packaged	5.40%	6.90%		AVP Profile for ISO will be replaced by Philippine Rise AVP.	To be accomplished in May 2018.
	100% events printed issues through Newscoop and graphic arts/ digital layout designs for significant events	5.35%	4.85% (21 Newscoop)			
	1 NAMRIA AVP Profile	2.00%	-			
	2 news/photo releases/advertisements published		0.60%			
2. Information dissemination and documentation	7 IEC conducted	4.88%	3.88%		IEC for the Modernization of the Philippine Geodetic Reference System was not accomplished due to time constraint in the preparation of the venue.	To be rescheduled in May 2018.
	(2 IEC)		(1 IEC)			
	100% requests for photo and video documentation	2.44%	2.44%			
3. Geomatics Training	100% regular/special/MOA-based training programs conducted	10.00%	10.00%		List of clients served will be shelved owing to the Data Privacy Act	
4. Client Services	100% clients served	10.10%	10.78% (1,603 clients)			
4. Information and Communications Technology Resource Management		34.61	34.61	100		
1. Maintenance of 688 computer system	688 computer systems	18.36%	18.36%			
		(=>95% operational)	(99.999% operational)			
2. Network/Data center maintenance and administration	1 Network system operational at a minimum of 95% monthly	13.32%	13.32%			
		(=>95% operational)	(99.580% operational)			
3. ICT Research and Development - Technology case study for NAMRIA deployment and utilization	1 Case Study	1.25%	1.25%			
- ICT Resource Management Information System (ICTRM IS) Maintenance	1 ICTRM IS	1.68%	1.68%			

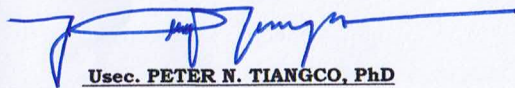
National Mapping and Resource Information Authority

Physical Performance Report

As of April 30, 2018

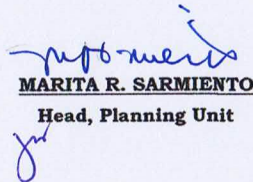
Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the Third Quarter, FY 2018
	FY 2018 (Annual)	April 1-30 (Second Quarter)	As of April 30, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
LOCALLY-FUNDED						
NAMRIA Geospatial Data Infrastructure		18.00	18.00	100		
1. System Analysis	1 Client Requirements Assessment Report	18.00%	18.00%			
2. System Design	1 System design document					
3. Program Development	1 Program Source code/test script					
4. System Implementation	1 System User Manual					
5. System Maintenance	4 System Monitoring Report					
6. Database Maintenance	1 database maintained					

APPROVED BY:

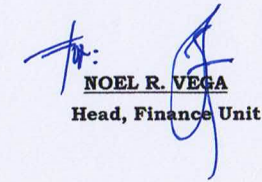


Usec. PETER N. TIANGCO, PhD
Department/Agency Head

Certified Correct By:



MARITA R. SARMIENTO
Head, Planning Unit



NOEL R. VEGA
Head, Finance Unit