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 First Quarter, FY 2019
	FY 2018 (Annual)	January 1-31 (First Quarter)	As of Januaryr 31, 2019			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
1. Hydrographic Surveys		1.32	1.32	100		
1. Exclusive Economic Zone (West Philippine Sea/Philippine Rise)	4,000 sq km	-	-			
2. Archipelagic Waters/Sealanes (Bohol Sea)	5,000 sq km	-	-			
3. Ports and Harbors	5 Ports and Harbors	-	-			
4. Management of Survey Platforms	4 survey vessels; 2 motor launches; 11 survey skiffs (36 Multi beam echo sounder (MBES); 27 Single beam echo sounder (SBES)	-	-			
5. Maintenance and Operation of Magnetic Observatory						
- Available geomagnetic information	7,310 hourly values per year	6.60% (609 hourly values)	6.60% (609 hourly values)			
- Magnetic Observation of Repeat Stations	18 magnetic force from magnetic repeat stations	-	-			
2. Nautical Charting		9.49	9.49	100		
1. Data compilation and/or enhancement of nautical charts	8 Harbor charts	12.50% (4 charts)	12.50% (4 charts)			
	2 Approach charts	24% (2 charts)	24% (2 charts)			
	13 Coastal charts	9.31% (5 charts)	9.31% (5 charts)			
	1 EEZ Chart	-	-			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
	2 General Charts	11.50% (1 chart)	11.50% (1 chart)			
	15 Master Charts	-	-			
2. Data compilation and Update of Electronic Navigational Charts (ENC)	10 ENCs compiled and updated	10% (4 charts)	10% (4 charts)			
3. Manual correction of printed nautical charts	2,000 charts	8.92% (200 charts)	8.92% (200 charts)			
3. Maritime Publications and Support Services		5.62	5.62	100		
1. Publication of Philippine Notices to Mariners (NTM) and Navigational Warnings	12 NTMs published @ 1 book monthly	8.33% (1 NTM / 6 NW)	8.33% (1 NTM / 6 NW)			
2. Publication of Philippine List of Lights (PLL)	2020 Edition of PLL published	2.50%	2.50%			
3. Publication of Philippine Coast Pilot (PCP) Book	Coast Pilot published	3.33%	3.33%			
4. Delineation of municipal waters (MW)	100% of LGUs assisted	8.33% (3 LGUs)	8.33% (3 LGUs)			
4. Physical Oceanographic Surveys		5.14	5.14	100		
1. Maintenance of tide stations						
- Annual inspection and releveling	50 stations inspected and releveled	-	-			
2. Acquisition of physical oceanographic data						
2.1 Operation of tide stations						
- Sea level measurements	50 stations sea level measured	4.17% (50 stations)	4.17% (50 stations)			
- Downloading of tidal data	50 stations per month	3.33% (50 stations)	3.33% (50 stations)			
- Temperature, density, & salinity measurements	50 stations per month	0.83% (50 stations)	0.83% (50 stations)			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
3. Data processing, analysis & prediction						
3.1 Processing of physical oceanographic data						
- Tidal data from tide stations	100% of downloaded/retrieved mos datasets	7.50% (100% of d-loaded/retrieved	7.50% (100% of d-loaded/retrieved			
- Temperature, density, & salinity	100% of submitted monthly datasets	0.83% (100% submitted mos datasets)	0.83% (100% submitted mos datasets)			
4. Oceanographic data management						
4.1 Updating and maintenance of NODC						
- Databasing & archiving of sea level and other physical oceanographic data	100% of downloaded/retrieved months datasets	5.00% (100% of d-loaded/retrieved	5.00% (100% of d-loaded/retrieved			
- Updating of tidal datum planes	100% of downloaded/retrieved months datasets	3.33% (100% of d-loaded/retrieved	3.33% (100% of d-loaded/retrieved			
4.2 Preparation of Tide and Current Tables (TCTs)						
- Tide and Current Prediction manuscript	1 manuscript	-	-			
- Quality Control	1 manuscript	-	-			
- Printing	2,000 copies	-	-			
4.3 Provision of tidal information						
- Updating of tidal information on nautical charts	40 Nautical charts	-	-			
- Provision and and certification of oceanographic information	As per request	3.33% (6 clients)	3.33% (6 clients)			
Program: Mapping and Geodesy						
1. Large-scale Base Mapping		10.23	10.23	100		
a. Production of New-Series Large-Scale topographic base maps at 1:4,000 scale	360 mapsheets	20% (1 TOR & Bidding docs.)	20% (1 TOR & Bidding docs.)			
b. Unified Mapping						
b.1 Feature extraction for production of large-scale 1:10,000 topographic maps	1,500 mapsheets	-	-			

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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 First Quarter, FY 2019
	FY 2018 (Annual)	January 1-31 (First Quarter)	As of Januaryr 31, 2019			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
b.2 Large-scale (1:10,000) topographic database management and cartographic enhancement						
a. Topographic databasing	130 mapsheets	1.85% (12 map sheets)	1.85% (12 map sheets)			
b. Cartographic enhancement	55 mapsheets	-	-			
2. Medium and Small Scale Mapping		4.14	4.14	100		
A. Medium scale mapping (1:50,000)						
1. Topographic base map updating						
1.a In-house (Feature extraction evaluation of vector data and cartographic enhancement)	45 mapsheets	1.27%	1.27%			
1.b Contract Out (Feature extraction w/o enhancement)	45 mapsheets	1.33%	1.33%			
2. Topographic database mapping	66 mapsheets	0.91%	0.91%			
B. Small Scale Mapping (1:250,000)	5 mapsheets	0.63%	0.63%			
3. Administrative Mapping		2.00	2.00	100		
1. Provincial maps	12 provincial maps; 1 regional map	1.50%	1.50%			
2. Special Mapping	Cities Road Atlas of Luzon Islands	0.50%	0.50%			
4. Map Printing and Reproduction		3.70	3.70	100		
1. Printing and Re-printing of topographic, administrative maps & nautical charts	130 mapsheets printed Special Publications: (Centennial Calendar, 2019 Planner, 2019 Calendar, 2020 TCTs)	3.70%	3.70%			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
5. Modernization of the Philippine Geodetic Reference System (PGRS)		9.28	9.28	100		
1. Establishment of AGS	6 AGS	0.25%	0.25%			
2. AGS Site selection	5 sites	0.62%	0.62%			
3. Maintenance of AGS	40 AGS	0.41% (3 AGS)	0.41% (3 AGS)			
4. GCP re-observation	1,067 GCPs	1.00%	1.00%			
5. Development of PGD 2020	1 training	2.00%	2.00%			
6. IEC	1 IEC	1.00%	1.00%			
7. Validation of Philippine Geoid Model	26 GCPs	1.50%	1.50%			
8. Releveling of BMs	748 kms	0.50%	0.50%			
9. Densification of gravity stations	400 GS	1.00%	1.00%			
10. GCP Maintenance	50 GCPs	1.00%	1.00%			
Program: Resource Assessment and Mapping						
1. Forestland Evaluation and Mapping		8.00	8.00	100		
1. Land Classification of Unclassified Public Forest	3 Proposed LC maps	8.00%	8.00%			
2. Land Cover Mapping		3.34	3.34	100		
	18 provinces	3.34%	3.34%			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
3. **Coastal Resource Mapping and Assessment**		3.43	3.43	100		
	14 provinces	3.43%	3.43%			
4. **ENR Data Integration (Geospatial Data Integration)**		3.67	3.67	100		
	10 provinces	2%	2%			
5. **Quadrant Mapping in Preparation for Massive Earthquake (Big One) in Metro Manila**		9.00	9.00	100		
	5,775 maps	9%	9%			
Program: Geospatial Information System Management						
1. **Information Systems Development & Maintenance**		8.25	8.25	100		
1. Application Development	5 Program Source Codes	7.50% (3 programs)	7.50% (5 programs)			
2. System Implementation	5 Users Manual	-	-			
3. System Maintenance	20 Systems Monitoring Report	-	-			
4. Updating of NAMRIA Website	Updated contents of website	0.75%	0.75%			
2. **Geospatial Database Development & Maintenance**		4.00	4.00	100		
1. Database Buildup/Maintenance	5 Database	2.50% (5 database)	2.50% (5 database)			
2. Database design	3 Database design document	1.50% (3 database)	1.50% (3 database)			
3. LGU GIS Capability Assessment - LGU Capability Assessment Survey	Assessment Survey	-	-			
4. Technical support - GIS Training	GIS Training Report	-	-			

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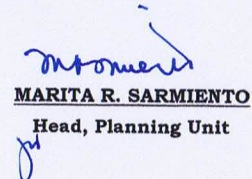| Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the First Quarter, FY 2019
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3. Geospatial Information Services and Production of NAMRIA Information, Education, and Communication Materials		6.10	6.10	100		
1. Media Production and Packaging		1.00%	1.00%			
	4 NAMRIA IEC materials	-	-			
	100% events printed issues	(100% events covered)	100% (2) Newscoop)			
	through Newscoop and graphic arts/ digital layout designs for significant events					
	1 NAMRIA AVP Profile	-	-			
2. Information dissemination and documentation		1.90%	1.90%			
	4 IEC	-	-			
	6 map and technology exhibits	(1 exhibit)	(1 exhibit)			
	100% requests for photo and video documentation	(100% requests acted)	(7 photo & 1 video docs)			
3. Geomatics Training		1.75%	1.75%			
	100% regular/special/MOA-based training programs conducted	(100% trainings condtd)	100% (3) trainings)			
	1 PRC Accreditation					
	2018 NGTC Training Report					
4. Client Services		1.45%	1.45%			
	100% clients served	(100% clients served)	100% (866) clients)			
	6 Reports	-	-			
	12 Monthly Sales Report	(1 Monthly Sales Report)	(1 Monthly Sales Report)			
	5 MSO Inventory Report	-	-			
4. Information and Communications Technology Resource Management		5.84	5.84	100		
1. Maintenance of computer system	100% of computer system maintained semestrally	2.09%	2.09%			
	At least 95% operational in a month	(=>95% operational)	(99.99% operational)			
2. Network/Data center maintenance and administration	1 Network system operational at a minimum of 95% monthly	3.33% (=>95% operational)	3.33% (100% operational)			

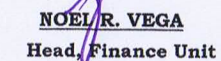| Key Programs/Activities/ Projects (P/A/Ps) and Performance Indicators	TARGETS		ACTUAL	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-Up Plan/Strategy for the First Quarter, FY 2019
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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
3. ICT Research and Analysis						
- Technology case study for NAMRIA deployment and utilization	1 Case Study	-	-			
- ICT Resource Management Information System (ICTRM IS) Maintenance	1 ICTRM IS	0.42%	0.42%			
LOCALLY-FUNDED						
NAMRIA Geospatial Data Infrastructure		6.75	6.75	100		
1. System Analysis	1 Client Requirement Assessment Report	5.00%	5.00%			
2. System Design	1 System design document					
3. Application Development	1 Program Source Code/Test Script/ Milestone Checklist					
4. System Implementation	1 System Implementation (User Manual/ System Training Report)					
5. System Maintenance	5 System Maintenance (Monitoring Report/ System User Satisfaction Report/System Maint. Summary Rep./Website Content Update					
6. Database Maintenance	1 database maintained	1.75%	1.75%			

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