

Physical Performance Report

As of July 31, 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 Fourth Quarter, FY 2018
	FY 2018 (Annual)	July 1-31 (Third Quarter)	As of July 31, 2018			
(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
1. Hydrographic Surveys		47.20	33.14	70.21		
1. Exclusive Economic Zone (EEZ)/Archipelagic Waters	14,500 km sounding lines surveyed	38.00%	34.68%		Survey was suspended due to unfavorable weather condition and depleted fuel.	Dispatch survey team on the first week of September provided no major equipment breakdown is encountered; ADO is available; and weather condition is favorable for survey.
2. Sealanes and navigational routes	17,500 km sounding lines surveyed	14.00%	-		BRPH Hizon's pending sea trial of starboard and portside main engines; and BRPH Palma pending ADO procurement; and unfavorable weather condition.	
3. Ports and Harbors	5 ports and harbors surveyed	80.00% (4 ports & Harbors)	35.00% (1 port & Harbor)		Survey was suspended due to unfavorable weather condition.	
4. Maintenance of Survey Vessels	4 survey vessels; 2 rubber boats; 2 motor launches; 4 skiffs	51.00%	55.00%			
5. Maintenance and Operation of Magnetic Observatory - Operation of Magnetic Observatory	120 geomagnetic absolute observations	7.00% (70 absolute observation)	7.00% (70 absolute observation)			
- Magnetic Observation of Repeat Stations	12 monthly records of geomagnetic data	14.00% (7 monthly records)	14.00% (7 monthly records)			
	16 magnetic force data from magnetic repeat stations	32.00% (8 stations)	24.00% (6 stations)		Slippage due to bad weather condition.	Field survey was rescheduled on or before September 2018 provided weather condition becomes favorable for survey.
2. Nautical Charting		64.89	64.89	100		
1. Data compilation and/or enhancement of nautical charts	8 Harbor charts	68.25% (7 charts)	68.25% (7 charts)			
	2 Approach charts	49.00% (2 charts)	49.00% (2 charts)			
	13 Coastal charts	59.00% (13 charts)	59.00% (13 charts)			
	1 EEZ Chart	100%	100%			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
2. Data compilation and Update of Electronic Navigational Charts (ENC)	2 General Charts	23.00% (2 charts)	35.00% (2 charts)			
3. Manual correction of printed nautical charts	10 ENCs compiled and updated	64.80% (10 charts)	64.80% (10 charts)			
	2,000 charts	68.00% (1,360 charts)	70.00% (1,400 charts)			
3. Maritime Publications and Support Services		58.50	58.50	100		
1. Publication of Philippine Notices to Mariners (NTM) and Navigational Warnings	12 NTMs published @ 1 book monthly	58.00% (7 NTMs)	58.00% (7 NTMs)			
2. Revision of Philippine Coast Pilot (PCP) Book	Vol. 1 & 2 manuscript 8th Edition edited	58.10%	58.10%			
3. Publication of Philippine List of Lights (PLL)	2018 Edition of PLL published	56.00%	56.00%			
4. Delineation of municipal waters (MW)	80 LGUs assisted	60.00% (30 LGUs)	60.00% (30 LGUs)			
5. Compilation of coastal charts and maritime zones	12 coastal charts compiled	55.00% (12 charts compiled)	55.00% (12 charts compiled)			
4. Physical Oceanographic Surveys		64.32	64.32	100		
1. Maintenance of tide stations (TS)						
- Annual inspection and releveling	47 stations inspected and relevelled	54.24% (30 stations)	54.24% (30 stations)			
- Repair of tide stations	3 stations repaired	10.00% (2 stations)	15.00% (3 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	58.31% (47 stations)	58.07% (47 stations)			
2.2 Re-observation of subordinate stations	2 stations re-observed	100% (2 stations)	100.00% (2 stations)			

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(1)	(2)	(3)	(4)	(5)=(4/3)	(6)	(7)
2.3 Tidal Current observations	2 tidal current stations observed	50.00% (1 station)	62.50% (1 station)			
2.4 Wave observations	2 stations observed	100.00% (2 stations)	62.50% (1 station)			
2.5 Establishment of new tide stations	3 stations established	50.00% (1 station)	75.00% (2 stations)			
3. Data processing & analysis						
3.1 Processing of physical oceanographic data						
- Tidal data from tide stations	100% of downloaded/ retrieved months datasets	40.81%	40.81%			
- Tidal data from subordinate tide stations	2 months datasets processed	10.00% (2 datasets)	10.00% (2 datasets)			
- Tidal current data	2 months datasets processed	5.00% (1 dataset)	5.00% (1 dataset)			
- Wave data	2 months datasets processed	5.00% (1 dataset)	5.00% (1 dataset)			
4. Oceanographic data mgmt.						
4.1 Updating & maintenance of NODC	100% of downloaded/ retrieved months datasets	58.31%	58.07%			
4.2 Preparation of Tide and Current Tables (TCTs)	1 manuscript of tide and current prediction prepared	70.00%	70.00%			
4.3 Provision of tidal information (Updating of tidal information on nautical charts and certification of oceanographic information	As per request	53.31% (18 nautical charts)	53.31% (39 nautical charts) (45 clients)			

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Program: Mapping and Geodesy						
1. Large-scale Base Mapping		40.25	40.25	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	66.61% (60 map sheets)	66.61% (60 map sheets)			
b. Cartographic enhancement	55 mapsheets	67.52%	67.52%			
c. Philippine Islands Inventory						
a. Delineation of coastline and Island classification (In-house)		63.62%	63.62%			
b. Delineation of coastline and Island classification (Outsource)		25.00%	25.00%			
2. Medium and Small Scale Mapping		64.06	64.06	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	88.88%	88.88%			
1.b Cartographic enhancement (In-house)	45 mapsheets	43.99%	43.99%			

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1.c Contract Out (Updating without enhancement)	47 mapsheets	66.39%	66.39%			
2. Topographic database mapping	66 mapsheets	61.22%	61.22%			
3. Small Scale Mapping (1:250,000)	5 mapsheets	62.16%	62.16%			
3. Administrative Mapping		67.00	67.00	100		
1. Provincial maps	12 mapsheets	67.00%	67.00%			
2. Special Mapping	Road Atlas of Visayas Is.	67.00%	67.00%			
4. Map Printing and Reproduction		47.99	47.99	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)	(66 printed maps)	(79 printed maps)			
5. Modernization of the Philippine Geodetic Reference System (PGRS)		63.07	62.32	98.81		
1. Development and maintenance of PGRS						
1.a Establishment of AGS (Outsourced)	5 AGS established	3.50%	3.50%			
1.b AGS Site selection	6 sites selected	4.34%	5.00%			
1.c AGS maintenance	40 AGS maintained	2.90%	2.90%			
1.d GCP re-observation (Outsourced)	600 GCPs re-observed	5.00%	5.00%			
1.e Deformation Training (Outsourced)	1 model; 2 trainings conducted	10.00%	10.00%			
1.f IEC Campaign	3 sessions of IEC conducted	4.33%	4.33%			
1.g Validation of Philippine Geoid Model (PGM)	50 PGM validated	10.00%	10.00%			

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1.h GCP Maintenance	1,000 GCPs maintained	6.50% (600 GCPs)	6.50% (600 GCPs)		Slippage due to other research work activities of the University of the Philippines (U.P)	The MOA and workplan will be revised from July to December 2017.
1.i Releveling of BMs (Outsourced)	100 km relevelled	5.00% (100 kms)	5.00% (100 kms)			
1.j Densification of gravity stations (GS)	2,000 GS densified	6.50% (1,300 GS)	6.50% (1,300 GS)			
1.k Research and Development	2 papers	5.00%	4.25%			
Program: Resource Assessment and Mapping						
1. Forestland Evaluation and Mapping		57.50	57.50	100		
1. Integration of four (4) LC Categories based on 1987 Constitution	2 Provincial maps produced (Proc. mineral reserve)	20.00% (1 LC map)	20.00% (1 LC map)			
2. Land Classification of Unclassified Public Forest	4 Proposed LC maps	26.25% (1 LC map)	26.25% (1 LC map)			
3. Rectification of LC maps	4 Proposed LC maps for ammendment	11.25% (2 LC maps)	11.25% (2 LC maps)			
2. Land Cover Mapping		40.00	40.00	100		
	20 provinces					
3. Coastal Resource Mapping and Assessment		61.12	61.12	100		
	17 provinces	(3 provinces)	(3 provinces)			
4. Mapping and Assessment of Low-lying Areas Vulnerable to Sea Level Rise		69.50	69.50	100		
	67 provinces	(26 provinces)	(26 provinces)			

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5. ENR Data Integration		58.16	58.16	100		
A. Geospatial data integration	12 provinces	55.83% (6 provinces)	55.83% (6 provinces)			
B. Geospatial information archiving	220 maps (various projects)	63.59% (140 maps)	63.59% (140 maps)			
Program: Geospatial Information System Management						
1. Information Systems Development & Maintenance		58.75	58.75	100		
1. System Analysis	8 Client Requirements Assessment Report	13.50% (8 systems)	13.50% (8 systems)			
2. System Design	8 System Design Document (SDD)	6.50% (4 systems)	6.50% (4 systems)			
3. Application Development	6 Program Source Codes	23.00% (6 programs)	23.00% (6 programs)			
4. System Implementation	6 Users Manual	4.00% (4 systems)	4.00% (4 systems)			
5. System Maintenance	18 Systems Monitoring Report	4.50% (18 systems)	4.50% (18 systems)			
6. Updating of NAMRIA Website	Updated contents of website	5.75%	5.75%			
7. Concept paper/Proj. Proposal Prep	Concept Paper/Project Proposal	1.50%	1.50%			
2. Database Design and Development		52.03	52.03	100		
1. Data Requirement Analysis	4 Client Requirement Assessment Report-Dataholdings	10.76% (4 database)	10.76% (4 database)			
2. Database design	4 Database design document	8.76% (2 database)	8.76% (2 database)			
3. Database deployment	4 Test database deployment script	8.76% (2 database)	8.76% (2 database)			
4. Database maintenance	1 updated NAMRIA database for all information systems	8.75%	8.75%			
5. Technical support						
- LGU GIS Capability Assessment	Assessment Report	7.50%	7.50%			
- Other technical assistance	Client Request Acceptance	7.50%	7.50%			

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3. Geospatial Information Services and Production of NAMRIA Information, Education, and Communication Materials		58.97	58.97	100		
1. Media Production & Packaging	4 NAMRIA IEC materials published 100% events printed issues through Newscoop and graphic arts/digital layout designs for significant events 1 NAMRIA AVP Profile	3.60% (2 IEC materials) 8.05% 3.50%	3.60% (2 IEC materials) 8.05% (38 Newscoop) (11 graphic arts) 3.50%			
2. Information dissemination and documentation	4 IEC conducted 6 map and technology exhibits 100% requests for photo and video documentation	12.37% (2 IEC) (4 exhibits)	12.63% (2 IEC) (4 exhibits) (99 photo & 25 video docs)			
3. Geomatics Training	100% regular/special/MOA-based training programs conducted 1 PRC Accreditation 1 NGTC Training Report	15.75% (1 Accreditation) (1 Training Report)	15.75% (24 trainings) (1 Accreditation) (1 Training Report)			
4. Client Services	100% clients served 7 Client Reports 12 Monthly Sales Report 17 MSO Inventory Report	15.70% (5 Client Report) (7 Monthly Sales Report) (14 MSO Inventory Report)	15.70% (3,579 clients) (5 Client Report) (7 Monthly Sales Report) (14 MSO Inventory Report)			
4. Information and Communications Technology Resource Management		58.40	58.40	100		
1. Maintenance of 688 computer system (twice per year)	100% computer system maintained twice per year At least 95% operational in a month	29.63% (652 computer system) (=>95% operational)	29.63% (652 computer system) (99.977% operational)			
2. Network/Data center maintenance and administration	1 Network system operational at a minimum of 95% monthly	23.33% (=>95% operational)	23.33% (100% operational)			

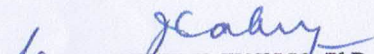
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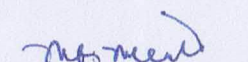
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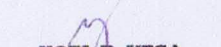
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3. ICT Research and Development - Technology case study for NAMRIA deployment and utilization - ICT Resource Management Information System (ICTRM IS) Maintenance	1 Case Study 1 ICTRM IS	2.50% (abstract, data gathering) 2.94%	2.50% (abstract, data gathering) 2.94%			
LOCALLY-FUNDED						
NAMRIA Geospatial Data Infrastructure		46.00	46.00	100		
1. System Analysis	1 Client Requirements Assessment Report	18.00%	18.00%			
2. System Design	1 System design document	9.00%	9.00%			
3. Program Development	1 Program Source code/test script	7.00%	7.00%			
4. System Implementation	1 System User Manual					
5. System Maintenance	4 System Monitoring Report	5.00% (4 systems)	5.00% (4 systems)			
6. Database Maintenance	1 database maintained	7.00%	7.00%			

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