

**PHYSICAL AND FINANCIAL PERFORMANCE REPORT**  
1st Quarter of 2024

Office: National Mapping and Resource Information Authority (NAMRIA)

Programs/Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							Expense Class 11	FINANCIAL PERFORMANCE									REMARKS 20					
			Target			Accomplishment		% Accompl.			Allotment 12	Obligation		Disbursement		% Budget Utilization Rate (BUR)									
			Annual 4	This Quarter 5	To Date 6	This Quarter 7	To Date 8	To Date 9= 8/6	Annual 10= 8/4			This Quarter 13	To Date 14	This Quarter 15	To Date 16	(Oblig/Allot) *100 17 = (14/12)*100	(Disb/Allot) *100 18 = (16/12)*100	(Disb/Oblig) *100 19 = (16/14)*100							
<b>MAPPING AND GEOSPATIAL AND GEOSPATIAL INFORMATION PROGRAM</b>																									
<b>I. General Administration and Support</b>											<b>PS</b>	<b>62,810.00</b>	<b>12,744</b>	<b>12,744.00</b>	<b>12,669.00</b>	<b>12,669.00</b>	<b>20%</b>	<b>20%</b>	<b>99%</b>						
											<b>MOOE</b>	<b>110,484.00</b>	<b>45,682.00</b>	<b>45,682.00</b>	<b>21,281.00</b>	<b>21,281.00</b>	<b>41%</b>	<b>19%</b>	<b>47%</b>						
											<b>CO</b>														
<b>1. General Management and Supervision</b>	No. of management reviews, performance reviews, and staff meetings conducted and their minutes of meetings prepared	Administrator's Office	<b>5</b>	1	1	1	1	100	20	MOOE	6,112	1,192	1,192	1,192	1,192	19%	19%	100%							
	No. of Appraisal of Internal Control System report/assessment prepared		<b>21</b>	5	5	5	5	100	24	CO	-	-	-	-	-										
<b>2. Administrative Support</b>	No. of Annual Procurement Plan prepared and submitted to GPPB-TSO	Administrative Division, Support Services Branch (SSB)	<b>1</b>	-	-					MOOE	12,816	4,834	4,834	3,043	3,043	38%	24%	63%							
	No. of Recruitment Plan prepared		<b>1</b>	1	1	1	1	100	100	CO	-	-	-	-	-										
	% of identified vacant priority positions at the start of the year filled-up		<b>80%</b>	-	-																				
<b>3. Financial Management</b>	No. of Financial Statements, BFAR, FPR and Status of Funds (SF) prepared	Financial and Management Division, SSB	<b>40</b>	10	10	10	10	100	25	MOOE	47,362	30,813	30,813	10,445	10,445	65%	22%	34%							
										CO	-	-	-	-	-										
<b>4. Organizational Performance Management</b>	No. of annual and medium-term plans prepared and submitted	Policy and Planning Division, SSB	<b>2</b>	-	-					MOOE	3749	1685	1685	387	387	45%	10%	23%							
	No. of Quarterly Physical and Financial Performance Report prepared and submitted to DENR Policy and Planning Service, copy furnished Program Monitoring and Evaluation Division, DENR		<b>4</b>	1	1	1	1	100	25	CO	-	-	-	-	-										
	No. of agency OPCR prepared and submitted (target/accomplishment) to the Director for Policy and Planning Service by April 15, 2024		<b>2</b>	1	1	1	1	100	50																
	1 policy prepared/endorsed to DENR and 1 policy monitored		<b>2</b>	1	1	1	1	100	50																
<b>5. Engineering Management</b>	No of buildings maintained (corrective and preventive)	Engineering Services Division, SSB	<b>8</b>	8	8	8	8	100	100	MOOE	407	124	124	124	124	31%	31%	100%							
	No. of rainwater harvesting facility established at Fort Andres Bonifacio Office,		<b>1</b>	-	-					CO	-	-	-	-	-										
	No. of communication and technical equipment maintained (preventive/corrective)		<b>36</b>	34	34	34	34	100	94																
	% of communication and technical equipment maintained (corrective)		<b>100%</b>	100%	100%	100%	100%	100	100																
	No. of vehicles maintained (preventive)		<b>53</b>	53	53	53	53	100	100																
	% of vehicles maintained (corrective)		<b>100%</b>	100%	100%	100%	100%	100	100																





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			Target			Accomplishment		% Accomp.			Allotment 12	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
			Annual 4	This Quarter 5	To Date 6	This Quarter 7	To Date 8	To Date 9= 8/6	Annual 10= 8/4			This Quarter 13	To Date 14	This Quarter 15	To Date 16	(Oblig/Allot) *100 17 = (14/12)*100	(Disb/Allot) *100 18 = (16/12)*100		(Disb/Oblig) *100 19 = (16/14)*100
<b>2. Nautical Charting</b>		Nautical Charting Division, HB								MOOE	4,337	550	550	160	160	13%	4%	29%	
- Port and Harbor (P&H) Charts	No. of P&H charts produced		8	-	-	-	-			CO	-	-	-	-	-				
* Pag-asa Islands Berth Port of Olongapo Masinloc Jagna Ormoc Abra de Ilog Cullion Mariveles																			
- Approach Charts	No. of approach charts produced		2	-	-	-	-												
* Pag-asa Islands, Subic Bay																			
- Coastal Charts	No. of coastal charts produced		10	-	-	-	-												
* Manila Bay and approaches Subic to Dasol Bay Candon Anchorage to Cape Bojeador Pangutaran Group to Tapul Group Jolo Group Dalungin Point to Blanca Point Samar Sea and Eastern Part of Visayan Sea North Balabac Strait Davao Gulf Initao Point to Butuan Bay Surigao Strait and Dinagat Sound Cuyo East Pass																			
- General Charts	No. of general charts produced		5	-	-	-	-												
* Siargao Island to Sarangani Island Cape San Agustin to Basilan Island Subic Bay to Jintotolo Island Sulu Archipelago to Celebes Sea Davao Gulf to Philippine Sea																			
- EEZ Charts	No. of EEZ charts produced		1	-	-	-	-												
* Balabac Strait to Celebes Sea																			
- Electronic Navigational Charts (ENCs)	No. of cells created/updated		10	-	-	-	-												
* Pag-asa Island Berth Ports of Olongapo Masinloc Ormoc Jagna Abra de Ilog Cullion Mariveles Harbor Subic Bay Pag-asa Island																			
- Research and Development: Preparation of S-57 for conversion to S-101	No. of cells converted		10	-	-	-	-												
<b>3. Physical Oceanographic Surveys</b>		Physical Oceanography Division, HB								MOOE	23,721	8,485	8,485	2,917	2,917	36%	12%	34%	
- Maintenance of Tide Stations	No. of primary tide stations maintained		60	-	-	-	-			CO	-	-	-	-	-				
* Nationwide																			
- Acquisition of Physical Oceanographic Data, Data Processing, Analysis and Prediction	No. of subordinate tidal, wave, and current stations reobserved		60	59	59	60	60	101.69	100										





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√ Review and updating of geonames	No. of updated geonames		40	10	10	20	20	200	50												The overperformance is due to the augmentation of personnel performing the activity. The MAD also implemented capacity building initiatives to ensure efficiency.
√ Promulgation of MSI	% of Navigational Warnings (NW) emailed to subscribers		100%	100%	100%	100% (95 NW)	100% (95 NW)	100	100												
	No. of Notices to Mariners (NM) emailed to subscribers		12	3	3	3	3	100	25												
	No. of Online Maritime Safety Information System (OMSIS) updated		1	1	1	1	1	100	100												
	% of NW and NM published in the NAMRIA website		100%	100%	100%	100%	100%	100	100												
- Production of Nautical Publications																					
√ List of Notices to Mariners (NTM)	No. of digital publication of NTMs		1	-	-																
√ Product Catalogue	No. of digital publication of chart and publication catalogue		1	-	-																
√ Philippine Coast Pilot Book (PCPB)	No. of volumes of PCB, 8th edition		2	-	-																
√ Philippine List of Lights (LL)	No. of LL printed		100	-	-																
- Naming of Undersea Features																					
	No. of Philippine Undersea Feature Names (PUFN) updated in the PUFN Information System		110	30	30	0	0	0	0												The under performance is due to the technical issues with the information system. To address the concern, continued coordination with the GISMB is being conducted.
- Hydrospatial Data and Information Management																					
	No. of datasets uploaded		2	-	-																
<b>B. Topographic Mapping and Geodetic Surveys</b>										PS	66,978	14,481	14,481	14,454	14,454	22%	22%	100%			
										MOOE	520,259	401,811	401,811	12,429	12,429	77%	2%	3%			
										CO											
<b>1. Large-Scale Mapping</b>		Photogrammetry Division (PD), Mapping and Geodesy Branch (MGB)								MOOE	399,805	329,458	329,458	965	965	82%	0.24%	0.29%			
										CO	-	-	-	-	-						

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- 1:4,000 Scale	No. of mapsheets at 1:4,000 scale produced	PD, MGB	360	-	-						83,268	62,390	62,390	238	238	75%	0.29%	0.38%	
<i>* Cities of San Pablo, Calamba and Borongan, and Bongao Tawi-tawi</i>																			
- 1:10,000 scale	No. of mapsheets at 1:10,000 enhanced	PD, MGB	85	-	-	-	-	-	-		316,537	267,068	267,068	727	727	84%	0.23%	0.27%	
<i>* 85 Maps sheets covering: 1. Cities of Cauayan and Santiago, Isabela and Vicinities = 18 2. Tuguegarao City, Cagayan and vicinities = 12 3. Naga City, Camarines Sur and vicinities 10 4. Lingayen, Pangasinan and vicinities = 15 5. Daet, Camarines Norte, and vicinities = 15 6. Tagbilaran City, Bohol and vicinities = 15</i>																			
- 1:10,000 scale updated large-scale topographic maps	No. of line maps at 1:10,000 scale produced		1,400	-	-	-	-	-	-	MOOE									
<i>* Quezon Cavite Laguna Leyte Bukidnon Eastern Samar Sorsogon Tawi-tawi Misamis Occidental</i>																			
- Geodatabasing and cartographic enhancement of large-scale 1:10,000 topographic maps for mass production and print-on-demand	No of maps geodatabased		250	65	65	65	65	100	26										
<b>2. Medium- and Small-Scale Mapping</b>																			
		Cartography Division (CD), MGB								MOOE	48,369	41,369	41,369	6,391	6,391	86%	13%	15%	
- Medium-Scale Mapping 1:50,000	No. of 1:50,000-scale maps updated/produced		45	-	-	-	-	-	-	CO									
<i>* Negros Oriental Negros Occidental Oriental Mindoro Occidental Mindoro Dinagat Islands Surigao del Sur Surigao Del Norte</i>																			
- Small-Scale Mapping 1:250,000	No. of 1:250,000 -cale maps produced		5	-	-														
<i>* 2533- Dumaguete City 2525 Ormoc City 2520 Calbayog City 2526 Taytay 2531 Puerto Princesa City</i>																			
<b>3. Administrative Mapping</b>																			
	No. of provincial/regional maps produced	CD, MGB	12	-	-	-	-	-	-	MOOE	6,177	399	399	399	399	6%	6%	100%	
<i>* Camarines Sur Camarines Norte Occidental Miindoro Oriental Mindoro Aurora Isabela Benguet Ifugao Mt. Province Kalinga Abra Apayao</i>																			





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- GNSS/Leveling	No. of benchmarks leveled		150	-	-	-	-	-	-										
<i>* Regions VII and VIII</i>																			
- Releveling of Benchmarks(BMs)	No. of BMs relevelled		490	50	50	100	100	200	20.41										The over accomplishment is due to the advance conduct of the survey activities for target sites in Region III in anticipation of the hotter climate within the provinces in the region in the coming months.
<i>* Mindanao, Regions III and IV</i>																			
- Recovery and Updating of Geodetic Control Points (GCP)	No. of GCP recovered and updated		100	-	-	-	-	-	-										
<i>* NCR and Region IV</i>																			
- Densification of Gravity Stations	No. of gravity stations densified		500	62	62	124	124	200	24.8										The over accomplishment is due to the advance conduct of the survey activities to take advantage of the availability of the service vehicles as the other branches will also use these for their fieldworks.
<i>* Regions VII and VIII</i>																			
- United Nations Office for Outer Space Affairs hosting	No. of event hosted		1	-	-	-	-	-	-										
<b>C. Resource Assessment and Mapping</b>										<b>PS</b>	<b>61,815</b>	<b>13,602</b>	<b>13,602</b>	<b>13,585</b>	<b>13,585</b>	<b>22%</b>	<b>22%</b>	<b>100%</b>	
										<b>MOOE</b>	<b>55,718</b>	<b>12,803</b>	<b>12,803</b>	<b>8,011</b>	<b>8,011</b>	<b>23%</b>	<b>14%</b>	<b>63%</b>	
										<b>CO</b>	<b>20,000</b>	<b>16,702</b>	<b>16,702</b>	<b>15,939</b>	<b>15,939</b>	<b>84%</b>	<b>80%</b>	<b>95%</b>	
<b>1. Forestland Evaluation and Mapping</b>																			
No. of Unclassified Public Forest (UPF) sites classified with land classification maps	Land Classification Division, Resource Data Analysis Branch (RDAB)		<b>11 UPF sites surveyed</b>	2 UPF sites surveyed	2 UPF sites surveyed	2 UPF sites surveyed	2 UPF sites surveyed	100	18.18	MOOE	36,056	7,121	7,121	4,044	4,044	20%	11%	57%	
<i>* 1. Municipalities of Talakag, Sumilao, Impasug-ong, Lantapan, Baungon, Pangantucan, Kalilangan, Maramag, Libona, Manolo Fortich, City of Valencia, Province of Bukidnon</i>																			
<i>2. Municipalities of Cabanglasan, San Fernando, Impasu-ong, Damulog, Kibawe, Kabingilan and City of Malaybalay, Province of Bukidnon</i>																			
<i>3. Municipalities of Kapangalan and Tuba Province of Bukidnon</i>																			
<i>4. Municipalities of Lingayen and Binmaley, Province of Pangasinan</i>																			
<i>5. Municipalities of Hinobaan, Ilog and Kabankalan, Province of Negros Occidental</i>																			



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<b>1. Geospatial Systems Development</b>	No. of information systems developed	Geospatial Systems Development Division, Geospatial Information System Management Branch (GISMB)	3	-	-	-	-	-	-	MOOE	1,832	207	207	88	88	11%	5%	42%		
	No. of information systems maintained		37	37	37	37	37	100	100	CO	-	-	-	-	-					
	No. of website hits report (total hits access)		24	6	6	6	6	100	25											
<b>2. Geospatial Database Development and Maintenance</b>	No. of databases design developed	Geospatial Database Development and Maintenance Division, GISMB	2	-	-	-	-	-	-	MOOE	52,957	50,324	50,324	50,199	50,199	95%	95%	100%		
	No. of operations support database		2	-	-	-	-	-	-	CO	-	-	-	-	-					
	No. of geospatial corporate databases updated		2	-	-	-	-	-	-											
<b>3. Geospatial Information Services</b>	% of clients served	Geospatial Information Services Division, GISMB	100%	100%	100%					MOOE	4,056	585	585	397	397	14%	10%	68%		
	% of GIS trainings conducted		100%	100%	100%	100% (8)	100% (8)	100	100	CO	-	-	-	-	-					
	No. of IECs conducted		5	1	1	1	1	100	20											
	No. of NAMRIA IEC materials produced		4	1	1	1	1	100	25											
<b>4. Geospatial Information and Communications Technology</b>	% operational level of all computer systems maintained	Geospatial Information and Communications Technology Division, GISMB	97%	97%	97%	99.996	99.996	103.09	103.09	MOOE	21,504	12,485	12,485	8,278	8,278	58%	38%	66%		
	% operational level of network system maintained		97%	97%	97%	99.365	99.365	102.44	102.44	CO	-	-	-	-	-					
<b>TOTAL</b>										<b>PS (excl GSIS)</b>	<b>460,626</b>	<b>91,639</b>	<b>91,639</b>	<b>91,433</b>	<b>91,433</b>	<b>20%</b>	<b>20%</b>	<b>100%</b>		
<b>TOTAL</b>										<b>MOOE</b>	<b>1,079,310</b>	<b>735,775</b>	<b>735,775</b>	<b>183,279</b>	<b>183,279</b>	<b>68%</b>	<b>17%</b>	<b>25%</b>		
<b>TOTAL</b>										<b>CO</b>	<b>36,755</b>	<b>33,138</b>	<b>33,138</b>	<b>32,375</b>	<b>32,375</b>	<b>90%</b>	<b>88%</b>	<b>98%</b>		

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GRAND TOTAL									(PS+MOOE+CO)	1,576,691	860,552	860,552	307,088	307,088	55%	19%	36%	Overall, for the First Quarter of FY 2024, the NAMRIA is on track with its Monthly Disbursement Plan. The agency was able to disburse its Notice of Cash Allocation release for the quarter with only P0.53 (53 centavos) reverted fund as of March 2024.	

\* Target Areas/Sites/Platform

Prepared by:

Recommending Approval:

Approved:



**XENIA R. ANDRES**

Chief, Policy and Planning Division, SSB



**CONCEPCION A. BRINGAS**

Director, SSB



**Usec. PETER N. TIANGCO, PhD, CESO I**

Administrator, NAMRIA