



Department of Environment and Natural Resources  
**PHYSICAL AND FINANCIAL PERFORMANCE FOR CALENDAR YEAR 2023**  
 For the month of September

**OFFICE: NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY**

PROGRAMS/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS/Justifications for those activities with minor deviation - 70% - 90% major deviation - below 70% over accomplishment - 130%		
		Target		Accomplishment		% Accomp.			Expense Class (Capital Outlay, MOOE, PS)	Allotment "000" (Php)	Obligation	Disbursement		% Budget Utilization Rate (BUR)				
		Annual	This Quarter	This Quarter	To Date	This Quarter	To Date	Annual			To Date	This Quarter	To Date	(Oblig/Allot)* 100	(Disb/Allot)* 100		(Disb/Oblig)* 100	
1	2	3	4	5	6	7= 5/4	8	9= 6/3	10	11	12	13	14	15=(12/11)*100	16=(14/11)* 100	17=(14/12)* 100	18	
5. Engineering Management	No. of buildings maintained (corrective and preventive maintenance)	8	8	8	8	100	100	75										
	No. of rainwater harvesting facility established	1	-	-	-	-	-	-										
	No. of materials recovery facility maintained	1	1	1	1	100	100	75										
	No. of communication and technical equipment maintained (corrective and preventive)	12	12	12	12	100	100	75										
	No. of vehicles maintained (corrective and preventive)	55	55	55	55	100	100	75										
6. Human Resource Development	No. of trainings conducted	12	9	3	9	100	100	75										
	No. of Learning and Development (L&D) Plan prepared	1	-	-	1	-	100	100										
7. Gender and Development	No. of Gender Sensitivity Trainings conducted	2	0	1	1	-	100	50										
	No. of GAD-related activities conducted	8	-	-	6	100	100	75										
	No. of Day Care Center maintained	1 Day Care Center	1	1	1	100	100	75										
	No. of Lactation Station maintained	1 Lactation Station	1	1	1	100	100	75										
	No. of GPB and GAR prepared and submitted	1 GAR/ 1 GPB	1 GAR	1 GAR	1 GAR	100	100	50										
<b>Operations</b>																		
<b>A. Hydrographic and Ocenographic</b>										PS	236,550.00	139,360.98	43,499.81	139,269.32	58.91%	58.88%	99.93%	
										MOOE	217,281.00	194,693.60	49,535.18	160,919.35	89.60%	74.06%	82.65%	
										CO	-							
Surveys and Nautical Charting																		
1. Hydrographic Surveys																		
1.1 Exclusive Economic Zone/Extended Continental Shelf, and Regime of Islands (West of Busuanga and West of Luzon)	Area in square kilometers surveyed	4,000 sq. km. bathy.	4,000 sq. km. bathy.	2,663.45 sq. km. bathy.	2,663.45 sq. km. bathy.	66.59	66.59	66.59										The bathymetric survey of EEZ and archipelagic and marine internal waters were discontinued due to inadequate automotive diesel oil (ADO). The approved agency budget for the ADO is insufficient to support the operation of the four (4) survey vessels due to














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		Target		Accomplishment		% Accomp.			Expense Class (Capital Outlay, MOOE, PS)	Allotment "000" (Php)	Obligation	Disbursement		% Budget Utilization Rate (BUR)			
		Annual	This Quarter	This Quarter	To Date	This Quarter	To Date	Annual			To Date	This Quarter	To Date	(Oblig/Allot)* 100	(Disb/Allot)* 100		(Disb/Oblig)* 100
1	2	3	4	5	6	7= 5/4	8	9= 6/3	10	11	12	13	14	15=(12/11)*100	16=(14/11)* 100	17=(14/12)* 100	18
5. Participatory Land Use Mapping <i>Dinagat Island and CCAM-DRR Priority Area</i>	No. of provinces with existing land use map produced	1	1	1	1	100	100	100									
<b>D. Geospatial Information Management</b>									PS	56,234.00	37,172.97	11,247.27	37,158.02	66.10%	66.08%	99.96%	
									MOOE	29,812.00	26,324.12	9,323.17	19,265.15	88.30%	64.62%	73.18%	
									CO	-							
1. Geospatial Systems Development	No. of information systems developed	3	-	-	-	-	-	-									
	No. of information systems maintained	37	37	37	37	100	100	75									
2. Geospatial Database and Maintenance	No. of database design developed	2	2	2	2	100	100	100									
	No. of operations support and geospatial corporate databases updated	2	2	2	2	100	100	100									
3. Geospatial Information Services	% of clients served	100%	100%	100% (6,853)	100% (6,853)	100	100	75									
	% of GIS trainings conducted	100%	100%	100% (22)	100% (22)	100	100	75									
	No. of IECs conducted	4	3	4	4	133.33	133.33	100									The additional IEC accomplished was due to the conduct of the webinar on the Integrated Geospatial Information Framework.
	No. of NAMRIA IEC Materials Produced	4	3	3	3	100	100	75									
4. Geospatial Information and Communication Technology	% operational level of all computer systems maintained	≥ 95%	≥ 95%	99.989%	99.986%	100	100	75									
	% operational level of all network systems maintained	≥ 95%	≥ 95%	100%	100%	100	100	75									
<b>TOTAL</b>									PS	474,034.00	307,449.53	94,450.71	307,282.38	64.86%	64.82%	99.95%	
<b>TOTAL</b>									MOOE	891,947.00	820,973.23	247,441.81	580,938.43	92.04%	65.13%	70.76%	
<b>TOTAL</b>									CO	-	-	-	-	-	-	-	
<b>GRAND TOTAL</b>									(PS+MOOE+CO)	1,365,981.00	1,128,422.77	341,892.53	888,220.81	82.61%	65.02%	78.71%	

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