## Department of Environment and Natural Resources PHYSICAL AND FINANCIAL PERFORMANCE FOR CALENDAR YEAR 2023 For the 2nd Quarter (April to June)

## OFFICE: NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

			PHV	SICAL	PERFOR	RMANCE						FINANCIAL P	EREORMANCE				REMARKS/Justification
DOCODANO (A CARDITATION		Targ		Accompl			% Accomp.		Expense Class		Obligation	Disbur			t Utilization R	ate (BUR)	s for those activities with minor deviation
PROGRAMS/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	Annual	This Quarter	This Quarter	To Date	This Quarter	To Date	Annual	(Capital Outlay, MOOE, PS)	Allotment "000" (Php)	To Date	This Quarter	To Date	(Oblig/Allot)* 100	(Disb/Allot)* 100	(Disb/Oblig)* 100	70% - 90% major deviation - below 70% over accomplishment 130%
ä	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
MAPPING AND GEOSPATIAL INFORMA	TION PROGRAM																
General Administration and Support									PS	56,480.00	28,089.27	15,568.69	28,071.17	49.73%			
		ļ	-						MOOE	108,531.00	71,533.00	27,566.32	49,125.32	65.91%	45.26%	68.68%	
General Management and Supervision	No. of management meetings conducted	5	2	2	2	100	100	40									
	No. of Appraisa! Internal Control System report prepared	4	.2	1	1	50	50	25									The target for the period are two (2) Internal Audit Reports. The other report was not completed due to the changes in the audit scope and part of the enhancement of the agency's Internal control system. Additional areas were covered in response to the previously unidentified control risk. The approved Internal Audit Report will be submitted by the end of July 2023.
	No. of Annual Procurement Plan																
Administrative Support	prepared and submitted	1	1			400	100	400									
	No. of Recruitment Plan prepared No. of vacant positions filled-up	25		49	49	196	196	196									The over performance was due to the urgency to fill up the priority techinical and support vacant positions in anticipation of the election ban in October for the 2023 Barangay and Sanguniang Kabataan Election
3. Financial Management	No. of financial statements, BFAR, FPR and status of funds(SF) prepared	12 FS, 4 BFAR, 12 FPR & 12 SF	3 FS, 1 BFAR, 3 FPR & 3 SF	3 FS, 1 BFAR, 3 FPR & 3 SF	6 FS, 2 BFAR, 6 FPR & 6 SF	6 FS, 2 BFAR 6 FPR & 6 SF		50									
Organizational Performance Management	No. of annual and medium-term plans prepared and submitted (Forward Estimates, ISSP and PIPOL)	3	2	2	2	100	100	66.67									

	N	r											Y				
	No. of quarterly physical and financial performance report prepared and submitted	4	2	2	2	100	100	50									
	No. of Program Review and Analysis conducted	4	2	2	2	100	100	50									
	No. of agency's OPCR prepared and submitted	1 Target & 1 Acccomplishment	1 Target	1 Target	1 Target	100	100	50									
5. Engineering Management	No. of buildings maintained (corrective and preventive maintenance)	8	8	8	8	100	100	50									
	No. of rainwater harvesting facility established	1	8				-	-									
	No. of materials recovery facility maintained	1	1	1	1	100	100	50									
	No. of communication and technical equipment maintained (corrective and preventive)	12	12	12	12	100	100	50									
	No. of vehicles maintained (corrective and preventive)	55	55	55	55	100	100	50								**	
6. Human Resource Development	No. of trainings conducted	12	3	3	6	100	100	50									
	No. of Learning and Development (L&D) Plan prepared	1	1	1	1	100	100	100									
7. Gender and Development	No. of Gender Sensitivity Trainings conducted	2	-	-	19		28										
	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	50									
	No. of Lactation Station maintained	1 Lactation Station	1	1	1	100	100	50									
	No. of GPB and GAR prepared and submitted	1 GAR/ 1 GPB	1 GAR	1 GAR	1 GAR	100	100	50									
Operations																	
A. Hydrographic and Ocenographic									PS	236,550.00	95,850.76	53,241.47	95,769.51	40.52%	40.49%	99.92%	
									MOOE	217,281.00	178,930.82	31,876.31	111,384.18	82.35%	51.26%	62.25%	
									co	*:							
Surveys and Nautical Charting																	
1. Hydrographic Surveys																	

	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	68.59					The unmet terget is attributed to the deferment of survey activities on EEZ and archipelagic waters due to the insufficient automotive diesel oil (ADO) for the operation of the hydrographic survey vessels. The approved budget allocation for ADO is insufficient due to the high cost of petroleum products. Additional funding is necessary in order to accomplish the remaining targets and sustain the requirements the four (4) vessels of NAMRIA until end of the year.
Extended Continental Shelf, and Regime of Islands													
(West of Busuanga and West of Luzon)													
1.2 Archipelagic and Marine Internal Waters (including Sealanes) North Busuanga Is.	Area in square kilometers surveyed	1,000 sq. km. bathy.	1,000 sq. km. bathy.	501.19 sq. km. bathy.		50.12	50.12	50.12					The unmet target is attributed to the deferment of survey activities on exclusive economic zone and archipelagic waters due to the insufficient automotive diesel oil (ADC) for the operation of the hydrographic survey vessels. The approved budget allocation for ADO is insufficient due to the high cost of petroleum products. Additional funding is necessary in order to accomplish the remaining targets and sustain the requirements the four (4) vessels of NAMRIA until end of the year.
1.3 Ports & Harbors (P&H)	No. of P&H surveyed	2 P&H	2	3	3	150	100	150					
Pag-asa Island and Culion, Palawan					,	.50	.50	,,,,,					The hydrographic survey of the
. ag accionant and outlon, i urawell													Port of Culion was executed in advance being an alternate target vice EEZ. An additional area (Hidden Beach), part of Subic berths and ports was priorifized and accomplished as requested by the Subic Bay Metropolit
1.4 Maintenance of Survey Vessels	No. of survey platforms maintained	4	4	4	4	100	100	50					

1.5 Maintenance and Operation of													
agnetic Observatory											Ė		
1.5.1 Maintenance of Magnetic	Minimum hourly values acquired and processed	8,310	4,118	4,344	4,344	105.49	105.49	52.27					GSS recorded a total of 4080 hours of Geomagnetic Data (GD), 456 hours of GD was recorded fro 1-19 June. Projected to obser 720 hours of GD for the month of June.
Observatory (Muntinlupa)	Mimimum absolute Magnetic observation	108	54	64	64	118.52	118.52	59.26					
	conducted												
1.5.2 Observation of Magnetic Repeat tations (MRS) - Nationwide	No.of MRS observed	18	16	11	11	68.75	68.75	61.11					The slippage was due to postponed deployment for Leyte-Cebu field geomagnetic observation. The activity was rescheduled from July 17 to August 15, 2023 to give way francher survey activity (Compass Base survey), as requested by the Philippine Navy.
Nautical Charting													
2.1 P&H	No. of P&H charts produced	8	4	4	4	100	100	50					
(Masbate Herbor, Polambeto Port, fanila, Harbor, Tubigon, Pasacao nchorage, Balanacan, Laoan, Bay of icoblan)													
2.2 Approach Charts	No. of approach charts produced	2	1	1	1	100	100	50					
(Calapan, Puerto Galera and atangas Bay)													
2.3 Coastal Charts	No. of coastal charts produced	10	5	5	5	100	100	50					
(Chart No. 1540, 1526, 1523, 1524, 13, 1548, 1549, 1509, 1528, 1561)													
2.4 EEZ Charts (Philippine Rise to Pratas- Island)	No. of EEZ charts produced	1		-	-			-					
	N. Alex J. J. Difference												
2.5 General Charts	No. of general charts produced	5	3	3	3	100	100	60		I.			

2.6 Master Charls (Nationwide)	No. of master charts approved	20	8	13	13	162.5	162.5	65							The five (5) charts were accomplished ahead of target date due to the enhancement the charting methodology and chart complilation capacity building efforts of the Nautical Charting Division.
2.7 Electronic Navigational Charts (ENCs)	No of cells created/undated	10	5	5	5	100	100	50							
(Nationwide)		.,,	<u> </u>		_	100	700								
(Nationwide)				-	_				-			_		_	
2.8 R and D Preparation of S-57 for conversion to S-101	No. of cells converted	5	3	3	3	100	100	60							
conversion to S-101									_		-				
3. Physical Physical Oceanographic Surveys															
3.1 Maintenance of Tide Stations	No. of primary tide stations maintained	59	37	37	37	100	100	62.71							
3.2 Acquisition of Physical Oceanographic Data	% of tide stations operational	95%	95%	95%	95%	100%	100	50							
Prediction	No. of subordinate stations reobserved	2	-	-		(*)									
	No. of tidal current stations observed	2		-	-		-								
	No. of wave stations observed % of tidal data downloaded	100%	100%	100%	100%	100	100	50							
	75 OF IIIdal data downloaded	100%	100%	103%	100%	700	100	30			-				
3.4 Oceanographic Data Management															
- Updating and Maintenance of National Oceanographic Data Center	No. of oceanographic databank managed	1	1	1	1	100	100	50							
	No. of TCT copies printed	2,000		-	-	-									
and Current Tables (TCT) - Provision of Oceanographic	04 -4 -11 1	1000/	4000	4000/	10001	100	100								
- Provision of Oceanographic	% of clients served	100%	100%	100%	100%	100	100	50				_		_	
Delienation of Maritime Zones															
4.1 Delineation of Municipal Waters MW)	No. of LGUs and other stakeholders assisted	84	42	67	67	159.52	159.52	79.76							The over accomplishment was due to Fisheries Compliance Audit (FishCA), which urged th prioritization of municipal water delineation among stakeholders.
4.2 Delineation of Maritime Zones										1					411,000
- Delineation of Internal Waters (IW)	No. of 15-series Charts compiled with IW limits	17	8	8	8	100	100	47.06							
- Once sea Feature Walling	No. of name proposals submitted to NAMRIA UFN TWG	34	34	56	56	164.71	164.71	164.71							Exceeded the target output due to priorilization and inclusion of additional targets is support to national strategic position in the West Philippine Sea
4.3 Production of Nautical Publications															
- Notices to Mariners (NTM)	No. of NTM emailed to subscribers	12	6	6	6	100	100	50					-	-	

- Navigational Warnings (NW)	% of relevant MSI published as NW	100%	100%	100%	100%	100	100	100									
- Philippine Coast Pilot Book (CP)	Chart Catalogue published	1															
- Philippine List of Light (LL)	No. of LL printed	100		-	-	92	-		-								
- Cumulative List of Notices to Mariners		1	+				-	-	<del>                                     </del>								
(CLNM)	-		<del>                                     </del>	<u> </u>	<u> </u>	1.0	-	-						-			
(OCHM)																	
B. Topographic Mapping & Geodetic Surveys									PS	65,146.00	32,739.43	18,866.06	32,715.43	50.26%	50.22%	99.93%	
									MOOE	511,060.00	436,014.08	138,809.67	151,929.34	85.32%	29.73%	34.85%	
Large-Scale Mapping 1:4,000 and									CO	1.6							
1.1 1:4000 scale new series of			+	_				_	-								
	No. of mapsheets @ 1:4,000 scale produced	360	80	80	80	100	100	22.22									
ortholmageries and topographic																	
Cities of Batac, Lacag, Legaspi,																	
Danao, Digos, and Surigao																	
1.2 1:10,000 scale updated large-scale topographic maps for mass production and	No. of line maps @ 1:10,000 scale	1,500				-		_									
print-on demand	produced																
Provinces of Abre, Ilocos Sur,								-	-								
Albay, Iloilo, Cebu, Davao del Sur, Agusan del Norte, and Surigao del Norte																	
1.3 Geodatabasing and cartographic	No. of maps geodatabased	220	120	120	120	100	100	54.55									
Enhancement of large-scale 1:10,000		85						*(									
topographic maps for mass production and print-on demand																	
Alabel, Lingayen, Tegbilaran City,			1														
Daet, Surigeo City, Calamba City, Lucena City, Digos City, and Tandag City																	
1.4 Medium and Smail-Scale Mapping																	
	No. of 1:50,000 maps produced	45	-	-	-	-	4	-									
Mindoro Island and Negros Island																	
4.050.0001	N44-050 000																
	No. of 1:250,000 maps produced	5	-	-		-		-									
Taytay, Calbayog City, Ormoc City, Puerto Princesa and Dumaguete																	
	No. of provincial maps produced	12	-		-		<u> </u>	· ·									
Basilan, Cotabato Maguindanao del			-	_			_	-									
and Norte, Guimaras, Saranggani, Sultan Kudarat, Bukidno, Davao del			_					-				-					
South Cotabato, Region III. and			+														
1.6 Philippine Gazetteer	No. of provinces with updated	10			-		-	,									
Aurora Isabela Guimaras	geographic data for Philippine								4					i i			
	Gazetteer							-									
Antique (Alternate sites: Batangas,			-	_	_		-	-									
Cavite, Lguna, Rizal, Bukidnon, Davao dei Sur, South Cotabeto			+					-	-					i i			
Develo dei odi, oddili Gdiabalo								1									
Netional Capital Region (2nd District),							1										

No. of maps and charts printed	130	72	63	63	87.50	87.50	48.46									The unmet target was due to the adjustment in the target schedule of the printing activity to give the Reprography and Printing Division ample time to further review and quality ched the maps and charts for mass production. The unmet targets will be accomplished by the 3rd and 4th quarter of the year.
No. of special publications printed			3,000 sheets	3,000 sheets		100	100									3,000 sheets of Centennial Calendar was printed in advance due to client demand.
			ļ													
			1													
No. of AGS established	3	0	1	1	100	100	33									The AGS in Pag-asa Island was
																established in advance due to
																favorable weather condition and availability of transportation to the island.
No. of sites selected	6	6	6	6	100	100	100									
		-	+			-								-		
No. of AGS maintained	58	20	20	20	100	100	34,48									
No. of DMs Invalled	150	450	450	150	100	100	100									
IND. Of DIVIS levelled	150	150	150	130	100	100	100									
			-													
				-	12		2									
No. of BMs relevelled	385		-													
No. of GCPs recovered and undated	100	<del> </del>	<del> </del>											-		
	100	<del>                                     </del>														
No. of gravity stations densified	400	248	248	248	100	100	62									
		1 210	-		100	100	- UL									
														à 1-		
								PS	59 624 80	30 380 81	17 611 90	30 364 81	50 95%	50 93%	90.05%	
								MOOE	25,263.00					44.00%	87.08%	
No. of Uncloseified Duble Ferral		1	4	4	400	400	E0	CO	**							
		1 1	1	1	100	100	50									
		1														
	13	-	-		-											
land cover maps		-	-													
		+														
	No. of special publications printed  No. of AGS established  No. of sites selected	No. of special publications printed  No. of AGS established 3  No. of AGS established 58  No. of AGS maintained 58  No. of BMs levelled 150  No. of BMs relevelled 385  No. of GCPs recovered and updated 100  No. of gravity stations densified 400  No. of Unclassified Public Forests (UPF) sites classified with land classification maps	No. of special publications printed  No. of AGS established 3 0  No. of AGS established 5 6  No. of AGS maintained 58 20  No. of BMs levelled 150 150  No. of BMs relevelled 385  No. of GCPs recovered and updated 100 -  No. of gravity stations densified 400 248  No. of Unclassified Public Forests 2 1  (UPF) sites classified with land classification maps	No. of special publications printed  3,000 sheets  No. of AGS established  3 0 1  No. of sites selected  6 6 6  No. of BMs levelled  150 150 150  No. of BMs relevelled  385  No. of GCPs recovered and updated  No. of gravity stations densified  No. of gravity stations densified  No. of Unclassified Public Forests 2 1 1  (UPF) sites classified with land classification maps	No. of special publications printed  3,000 sheets 3,000 sheets 3,000 sheets 3,000 sheets No. of AGS established 3 0 1 1 1  No. of AGS established 58 20 20 20  No. of AGS maintained 58 20 20 20  No. of BMs levelled 150 150 150  No. of BMs relevelled 385  No. of GCPs recovered and updated 100  No. of gravity stations densified 400 248 248  No. of gravity stations densified 100 100 100 100 100 100 100 100 100 100	No. of special publications printed  3,000 sheets 3,000 sheets  No. of AGS established  3 0 1 1 1 100  No. of AGS established  58 20 20 20 100  No. of BMs relevelled  150 150 150 100  No. of BMs relevelled  386  No. of GCPs recovered and updated  100	No. of special publications printed  3,000 sheets   4,000 sheets	No. of special publications printed  3,000 sheets 3,000 sheets 3,000 sheets 3,000 sheets 3,000 sheets 3,000 sheets 3	No. of special publications printed  3,000 sheets 3,000 sheets 3,000 sheets 100 100  No. of AGS established 3 0 1 1 1 100 100 33  No. of sites selected 5 6 6 6 100 100 100 100  No. of Sites selected 5 6 6 6 100 100 100 34.48  No. of BMs relevelled 150 150 150 150 100 100 100  No. of BMs relevelled 385  No. of BMs relevelled 385  No. of GCPs recovered and updated 400 248 248 248 100 100 62  No. of Unclassified Public Forests 2 1 1 1 100 100 50  No. of Unclassified Public Forests 2 1 1 1 100 100 50  No. of Unclassified Public Forests 2 1 1 1 100 100 50  No. of Unclassified Public Forests 3 1 1 1 100 100 50  No. of Unclassified Public Forests 4 1 1 1 100 100 50  No. of Unclassified Public Forests 5 1 1 1 1 100 100 50  No. of Unclassified Public Forests 7 2 1 1 1 1 100 100 50  No. of Unclassified Public Forests 8 1 1 1 1 100 100 50  No. of Unclassified Public Forests 9 1 1 1 1 100 100 50  No. of Unclassified Public Forests 9 1 1 1 1 100 100 50  No. of Unclassified Public Forests 9 1 1 1 1 100 100 50	No. of special publications printed  3,000 sheets 3,000 s	No. of special publications printed  3,000 sheeds 3,000 sheeds 3,000 sheeds 100 100 100 100 100 100 100 100 100 10	No. of typecial publications printed  3,000 sheets 3,000	No. of topocial publications primed  3,000 sheets 3,000 sheets 3,000 sheets sheets 100 100 100 330 No. of states selected 3 0 0 1 1 1 1 100 100 333 No. of states selected 6 0 5 6 6 100 100 100 100 100 100 100 100 100	No. of special publications primad  3,000 aheads 3,000 ah	No. of special publications primade 3,000 inwants 4,000 showers 100 100 100 100 100 100 100 100 100 10	No. of special periodicine printed    3,000 erem   3,000

			_			_	_									
No. of provinces with existing	1	<u> </u>		<u> </u>	-	-	-									
		-		-												
Integrated map of ENR Datasets																
No. of provinces with index and	5						-									
	Integrated map of ENR Datasets	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1 -	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing  1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing  1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing 1	Integrated map of ENR Datasets  No. of provinces with existing  1

FOTAL FOTAL									PS MOOE	474,034.00 891,947.00	212,985.02 716,827.39	120,163.92 211,245.51	212,831.67 333,496.61	44.93% 80.37%	44.90% 37.39%	99.93% 46.52%	
TOTAL .	systems maintained		-														
	% operational level of all network	≥ 95%	≥ 95%	99.933%	99.967%	100	100	50									
Communication Technology	systems maintained																
Geospatial Information and	% operational level of all computer	≥ 95%	≥ 95%	99.984%	99.986%	100	100	50									
	No. of NAMRIA IEC Materials Produced	4	1	1	1	100	100	25									
	No. of IECs conducted	4	2	3	3	150	150	75									The additional IEC accomplished was due to a request from the agency's Geospatial Database Management Division for the conduct of the webinar on the Integrated Geospatial Information Management.
	% of GIS trainings conducted	100%	100%	100% (3)	100% (8)	100	100	50									
3. Geospatial Information Services	% of clients served	100%	100%	100% (651)	100% (4,844)	100	100	50									
	updated			-													
	geospatial corporate databases updated		_														
and Maintenance	No. of operations support and	2	-			-	-	-									
2. Geospatial Database	No. of database design developed	2	2	2	2	100	100	100									
	maintained		+	-			_										
	No. of information systems maintained	37	37	37	37	100	100	50									
	developed																

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