## Department of Environment and Natural Resources PHYSICAL AND FINANCIAL PERFORMANCE FOR CALENDAR YEAR 2023

For the 1st Quarter (January to March)

## OFFICE: NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

		РНҮ	SICAL		RMANC	E	Familia		FINANCIAL PERFORMANCE							
PROGRAMS/ACTIVITIES/ PROJECTS (P/A/PS)	PERFORMANCE INDICATORS	Target	Target Accomp		% Acc	comp.	Expense Class		Obligation	Disbu	rsement	% Budge	t Utilization R	with minor deviation - 70% - 90% major		
PROJECTS (PIAIFS)		Annual	This Quarter	To Date	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	deviation - below 70% over accomplishment - 130%	
1	2	3	5	6	7= 6/4	8= 6/3	9	10	12	13	14	15=(12/10)*100	16=(14/10)* 100	17=(14/12)* 100	18	
MAPPING AND GEOSPATIAL																
NFORMATION PROGRAM																
General Admimistration and Support							PS	56,480.00	12,511.18	12,502.48	12,502.48	22.15%	22.14%	99.93%		
							MOOE	108,531.00	48,020.28	21,559.00	21,559.00	44.25%	19.86%	44.90%		
							со	-								
General Management and Supervision	No. of management meetings conducted	5	1	1	100	20										
	No. of Appraisal Internal Control System report prepared	4	1	1	100	25										
2. Administrative Support	No. of Annual Procurement Plan prepared and submitted	1	-			-										
	No. of Recruitment Plan prepared	1	-	-	-	-										
	No. of vacant positions filled-up	25	-	-	-	-										
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	100	25										
Organizational Performance  Management	No. of annual and medium-term plans prepared and submitted	3	*2	-	-	-										
	No. of monthly physical and financial performance report prepared and submitted	4	1	1	100	25										
	No. of Program Review and Analysis conducted	4	1	1	100	25										
	No. of agency's OPCR prepared and submitted	1 Target & 1 Acccomplishm ent	1 Target	1 Target	100	1										
5. Engineering Management	No. of buildings maintained (corrective and preventive maintenance)	8	8	8	100	25										

	No. of rainwater harvesting facility	1	3	-		Ι.	ľ								
	established  No. of materials recovery facility maintained	1	1	1	100	25									
	No. of communication and technical equipment maintained (corrective and preventive)	12	12	12	100	25									
	No. of vehicles maintained (corrective and preventive)	55	55	55	100	25									
Human Resource Development	No. of trainings conducted	10	2	2	100	0.2									
	No. of Learning and Development (L&D) Plan prepared	1	1	1	100	100									
7. Oada ad Barriana	No. of Gender Sensitivity Trainings														
Gender and Development	conducted  No. of GAD-related activities conducted	2		-	-										
		8	6	6	100	75									
	No. of Day Care Center maintained	1 Day Care Center	1	1	100	25									
	No. of Lactation Station maintained	1 Lactation Station	1	1	100	25									
	No. of GPB and GAR prepared and submitted	1 GAR/ 1 GPB	1 GAR	1 GAR	100	100									
Operations															
A. Hydrographic and Ocenographic							PS	236,550.00	42,557.81	42,528.04	42,528.04	17.99%	17.98%	99.93%	
							MOOE	217,281.00	164,227.57	79,507.87	79,507.87	75.58%	36.59%	48.41%	
							со	-							
Surveys and Nautical Charting															
Hydrographic Surveys															
1.1 Exclusive Economic Zone/	Area in square kilometers surveyed	4,000 sq. km. bathy	-	-	Đ										
Extended Continental Shelf, and															
Regime of Islands															
(West of Busuanga and West of Luzon)															
1.2 Archipelagic and Marine Internal Waters	Area in square kilometers surveyed	1,000 sq. km.	(4)	*:	-	8									
(including Sealanes) North Busuanga Is.		vally.													
1.3 Ports & Harbors (P&H)	No. of D9 Li guardia	2 P&H													
Pag-asa Island and Culion, Palawan	No. of P&H surveyed	ZrāH	•		-	-									
1.4 Maintenance of Survey Vessels	No. of survey platforms maintained	4	4	4	100	25									

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1.5 Maintenance and Operation of												
Magnetic Observatory									<u> </u>			
1.5.1 Maintenance of Magnetic	Minimum hourly values acquired and processed	8,310	2,160	2,160	100	25.99						
Observatory (Muntinlupa)	Mimimum absolute Magnetic observation	108	30	30	100	27.78						
	conducted											
1.5.2 Observation of Magnetic Repeat	No.of MRS observed	18	5	5	83.33	27.78						Scheduled deployment was
Stations (MRS) - Nationwide							1.					delayed due to changes in personnel involved for the
												conduct of the activity. The Travel Order has already beer revised to reflect the changes and the slippage of 1 MRS observed will be accomplished by the 5th of April 2023.
2. Nautical Charting												
2.1 P&H	No. of P&H charts produced	8	-	-	-	-						
(Masbate Harbor, Polambato Port, Manila												
Harbor, Tubigon, Pasacao Anchorage												
Balanacan, Laoan, Bay of Bicoblan)												
2.2 Approach Charts	No. of approach charts produced	2			-							
(Calapan, Puerto Galera and Batangas Bay)	No. of approach charts produced	2	_	-		-						
2.3 Coastal Charts	No. of coastal charts produced	10	<del> </del>	-	- F	E.						
(Chart No. 1540, 1526, 1523, 1524,												
1548, 1549, 1509, 1528, 1561)												
2.4 EEZ Charts (Philippine Rise to Pratas Island)	No. of EEZ charts produced	1	-	-	-							
2.5 General Charts	No. of general charts produced	5	· -	-	-	<u> </u>		Ü				
(Chart No. 5006, 5008, 5015, 5003,						-						
2.6 Master Charts (Nationwide)	No. of master charts approved	20	5	5	100	25						Accomplished master charts from previous chart compilations.
2.7 Electronic Navigational Charts (ENCs)	No. of cells created/undated	10	74		-							
(Nationwide)		10										
2.8 R and D Preparation of S-57 for	No. of cells converted	5	14			-						
conversion to S-101												
3. Physical Physical Oceanographic										-		
	No. of primary tide stations maintained	59										

3.2 Acquisition of Physical	% of tide stations operational	95%	95%	95%	100	25							T		
Data	76 Of tide Stations Operational	3376	3576	3070	100	20		-							
3.3 Data Processing, Analysis and	No. of subordinate stations reobserved	2		-	<u> </u>	<b>†</b>									
Prediction	No. of tidal current stations observed	2	<del>                                     </del>	-		<u> </u>									
Tediction	No. of wave stations observed	2	<u> </u>	1											
	% of tidal data downloaded	100%	100%	100%	100	25									
	76 OI tidal data downloaded	100%	100%	100%	100	20									
3.4 Oceanographic Data Management	+		1	+		-									
	No. of oceanographic databank														
- Updating and Maintenance of National	managed	1	1	1	100	25									
Oceanographic Data Center															
- Preparation and Publication of Tide	No. of TCT copies printed	2.000	-	-	-	<u> </u>									
and Current Tables (TCT)		-,													
- Provision of Oceanographic Information	% of clients served	100%	100%	100%	100	25									
		,,,,,,	1	10070							-				
. Delienation of Maritime Zones															
4.1 Delineation of Municipal Waters (MW	No. of LGUs and other stakeholders assisted	84	32	32	100	38.10									Exceeded the target output for the period due to the increase in client request as a result of the implementation of Fisheries Compliance (FishCA) Audit which urged the prioritization of MW delineation among stakeholders
4.2 Delineation of Maritime Zones						_									
- Delineation of Internal Waters (IW)			1	<del>                                       </del>		_									
(,	No. of 15-series Charts compiled with IW limits	17	4	4	100	23.53									Expedited the accomplishment of targets to make way for the Sub-Committee on Undersea Feature Name (SCUFN) targets
- Undersea Feature Naming	No. of name proposals submitted to NAMRIA UFN TWG	34	24	24	100	70.59									Exceeded target output due to strategic prioritization in 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	3	3	100	25									
- Navigational Warnings (NW)	% of relevant MSI published as NW	100%	100%	100%	100	100									
- Philippine Coast Pilot Book (CP)	Chart Catalogue published	1				-									
- Philippine List of Light (LL)	No. of LL printed	100													
- Cumulative List of Notices to Mariners		1	-	-	÷)	*									
(CLNM)															
3. Topographic Mapping & Geodetic							PS	65,146.00	13,861.37	13,849.37	13,849.37	21.28%	21.26%	99.91%	
urveys								·	-						
							MOOE	511,060.00	410,564.65	13,119.67	13,119.67	80.34%	2.57%	3.20%	
Lanca Carla Manata 4.4 000 and							CO	2.5							
Large-Scale Mapping 1:4,000 and				-											
1.1 1:4000 scale new series of	No. of mapsheets @ 1:4,000 scale	360	· ·	·	<u> </u>										
orthoimageries and topographic	produced														
Cities of Batac, Laoag, Legaspi,															
Danao, Digos, and Surigao															
40.40.000 1 12.00															
	No. of line maps @ 1:10,000 scale	1,500	-	- 45	-	-									
topographic maps for mass	produced														

and selet on demand		1	T	_			_		_	1			r	
and print-on demand			-	-			 		-					
Provinces of Abra, Ilocos Sur,														
Albay, Iloilo, Cebu, Davao del Sur						1								
Agusan del Norte, and Surigao del														
1.3 Geodatabasing and cartographic	No. of maps geodatabased	220	40	40	100	18.18								
Enhancement of large-scale 1:10,000	No. of maps enhanced	85	-	-										
topographic maps for mass production														
and print-on demand														
Alabel, Lingayen, Tagbilaran City,					4		1						1	1
Surigao City, Calamba City, Lucena					1	+	 -	-	-	-			-	
Digos City, and Tandag City														
1.4 Medium and Small-Scale Mapping														1
1:50,000 scale	No. of 1:50,000 maps produced	45	-	-	- 2					-			-	1
Mindoro Island and Negros Island	No. of 1.50,000 maps produced	40	<u> </u>	<del></del>	<u> </u>								-	
ivinidoro isiana ana ivegros isiana				-			-							
1:250,000 scale	No. of 1/250 000 managed and	+			-		-							
1:200,000 Scale	No. of 1:250,000 maps produced	5		· ·	-	-			-					
Taytay, Calbayog City, Ormoc City,				-										
Puerto Princesa and Dumaguete		-		-										
1.5 Administrative Mapping	No. of provincial maps produced	12	-	-		-								
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	-			T .								
	geographic data for Philippine													
Quirino, Sarangani, Aklan, and	Gazetteer	1			+	_				<b>+</b>	-			
Antique (Alternate sites: Batangas,	Guzottooi				1	_	<del> </del>		1					
Cavite, Lguna, Rizal, Bukidnon,		+				_					-			
Davao del Sur, South Cotabato					-	+								
National Capital Region (2nd District).		_	-	+	-									
and Albay)		-	-	-	-	-			-					
and Albay)		+	-	-	-	-			-			-		
					+	-			-					
Printing and Reprinting of  Topographic, Administrative Maps, Nautical  Charts and Publications	No. of maps and charts printed	130	11	11	45.83	8.46								Slippage due to delayed submission of map/chart for mass production. The slippage will be addressed by the end o the 2nd quarter
	No. of special publications printed													
Geodetic Network Development														
O.d. Catablishmant of the	No. of A CO. of the Park				_	_			-					
2.1. Establishment of Active	No. of AGS established	3	-	-										
Geodetic Stations (AGS)														
Bago City, Lingayen, Digos,														
and Pag-asa Island														
	No. of sites selected	6	2	2	100	33.33					1			
Muñoz NE, San Carlos NGE,														
											+			
Gingoog MSE, and Ilagan City														

2.3. Maintenance of AGS	No. of AGS maintained	58	5	5	100	8.62				ı					
Nationwide	No. 017100 Haintaineo	- 30	- ·	+ -	100	0.02									
Hallombiao			+			+						-			
2.4 Global Navigational Satellte	No. of BMs levelled	150	70	70	100	46.67									
Sytem (GNSS) Relevelling	THE OF DIVID REPORTED	100	10	10	100	40.07						-			<del>                                     </del>
Regions IV and VI			+		1										
regione / and /			+		+	_									
					1	1									
2.5. Relevelling of Benchmarks (BMs)	No. of BMs relevelled	385	-	۹		82									
Inspection			+	1	1	1									<del> </del>
Eastern Mindanao and Regions III					† — —	1									
2.6 Geodetic Control Points (GCP)	No. of GCPs recovered and updated	100	T .		T .	1 -									
Recovery and Updating		,,,,	1			1									
Regions III and IV						_									
2.7. Densification of Gravity	No. of gravity stations densified	400	100	100	100	25						1			
Stations			1			1									The target was exceeded due
Regions VI and VII															to the early conduct of field
															work (February instead of
			1												March). The strategy will
			1												complete the activity earlier
	II .		1												than scheduled to give time for
			1												other support functions and
															special activities of the division.
C. Resource Mapping and Asessment							PS	59,624.00	12,781.14	12,752.91	12,752.91	21.44%	21.39%	99.789	
						1	MOOE	25,263.00	6,004.08	4,453.10	4,453.10	23.77%	17.63%	74.179	
							CO			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,100110	2011770	11.00%	1-0.4.7	
Forestland Evaluation	No. of Unclassified Public Forests	2				T -									
and Mapping	(UPF) sites classified with land					1									
Municipalites of Alabel, Malungon,	classification maps		1		1										
and Maasin, Province of Sarangani															
Municipalites of Buenavista, Gen. Luna															
and Catanauan, Province of Quezon										-					1
Land Cover Mapping	No. of provinces with updated	13				72									
Batanes, Nueva Ecija, Laguna,	land cover maps														-
Cavite, Quezon, Rizal, Palawan,															
Marinduque, Mindoro Occidental,															
Rombion, Mindoro Oriental and															
Guimaras															
Coastal Resoure Mapping	No. of coastal provinces mapped	12	-	-	-	1 -									
and Assessment															
Sarangani, Dinagat Island,															
Zamboanga del Norte,															
Agusan del Norte, Aklan, Capiz,															
South Cotabato (General Santos)												L			
Mindoro Orinetal, Mindoro															
and Batangas															
ENR Data Integration	No. of provinces with index and	5	-		-										
Apayao, Benguet, Kalinga, Ifugao,	Integrated map of ENR Datasets														
Mt. Province															
Participatory Land Use Mapping	No. of provinces with existing	1	-	-	-	-									
Dinagat Island and CCAM-DRR	land use map produced														
Priority Area															

D. Geospatial Information Management							PS	56,234.00	11,056.76	11,034.95	11,034.95	19.66%	19.62%	99.80%	
						+	MOOE	29,812.00	13,354.45	3,611.47	3,611.47	44.80%	12.11%	27.04%	
						<del>1 – 1</del>	CO	-	10,004,40	3,011.47	3,011.47	44.00 /8	12.11/0	21,0470	
. Geospatial Systems Development	No. of information systems	3	<u> </u>			-	- 00								
	developed														
	No. of information systems	37		-											
	maintained	- 0/				<del>-</del> -									
2. Geospatial Database	No. of database design developed	2	-	-	2	-									
and Maintenance	No. of operations support and	2	8		-	14									
	geospatial corporate databases														
	updated														
Geospatial Information Services	% of clients served	100%	100% (930)	100% (2,571)	100	25									
	% of GIS trainings conducted	100%	100% (5)	100% (5)	100	25									
	No. of IECs conducted	4	1	1	100	25									
	No. of NAMRIA IEC Materials Produced	4	2	2	100	50									Aside from the target IEC for the celberation of the 2023 National Women's Month for the 1st quarter, another IEC was conducted as per reque of the agency's Geospatial Database Management Division which is a webinar o the Integarted Geospatial Information Management.
. Geospatial Information and	% operational level of all computer	≥ 95%	99.984%	99.984%	100	25									
	systems maintained	- 0070	50.001.0		100	20									
2/	% operational level of all network	≥ 95%	99.933%	99.933%	100	25									
	systems maintained	5070	25.50070	90,00010	.50										
OTAL							PS	474,034.00	92,768.25	92,667.75	92.667.75	19.57%	19.55%	99.89%	
OTAL							MOOE	891,947.00	642,171.03	122,251.11	122.251.11	72.00%	13.71%	19.04%	
OTAL							CO	001,047.00	V-14, 17 1.05	124,201.11	124,201.11	12.0076	13.7170	19,04%	
RAND TOTAL						,	(PS+MOOE+								
						'	CO)	1,365,981.00	734,939.28	214,918.85	214,918.85	53.80%	15.73%	29.24%	

Prepared by:

XEMIA R. ANDRES
Officer-In-Charge, Policy and Planning Division
Support Services Branch, NAMRIA

GRACE A TOLENTINO
Officer-In-Charge, Financial and Management Division
Support Services Branch, NAMRIA

Approved: