PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

Form 1

					PHYSI	CAL PERFORM								INANCIAL PER					REMARKS
Programs/Activities/				Target	T	Accomp	lishment	% Ac	comp.		Allotment	Oblig	ation	Disbur	sement	% Budg	et Utilization Rate	(BUR)	
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
APPING AND GEOSPATIAL AND EOSPATIAL INFORMATION PROGRAM																			
General Administration and Support										PS MOOE CO	62,810.00 110,484.00	16,774 27,293.00	29,518.00 72,975.00	16,835.00 33,363.00	29,504.00 54,644.00	47% 66%		100% 75%	
l, General Management and Supervision	No. of management reviews, performance reviews, and staff meetings conducted and their minutes of meetings prepared	Administrator's Office	5	1	2	5	5	250	100	MOOE	6,112	3,859	5,051	2,986	4,178	83%	68%		The overperformand is attributed to the conduct of two (2) management meetir regarding (1) the FV 2025 Budget Propos and (2) performance management and the advance conduct of the Management Review (MR). The
	No. of Appraisal of Internal		21	5	10	5	10	100	48	co -		-	-	-	-				MR, which is origina scheduled in August 2024, was conducte on 05 June 2024 as the a prerequisite fo the ISO 9001:2015 Reassessment Audit July 2024.
	Control System report/assessment prepared																		
2. Administrative Support	No. of Annual Procurement Plan prepared and submitted to GPPB-TSO	Administrative Division, Support Services Branch (SSB)	1	-	<u>-</u>					MOOE	12,816	3,306	8,140	3,225	6,268	64%	49%	77%	
	No. of Recruitment Plan prepared		1	1	1	1	1	100	100	со		-		-	-				
	% of identified vacant priority positions at the start of the year filled-up		80%	-	-														
3. Financial Management	No. of Financial Statements, BFAR, FPR and Status of Funds (SF) prepared	Financial and Management Division, SSB	40	10	20	10	20	100	50	MOOE	47,362	3,874	34,688	12,937	23,381	73%	49%	67%	
				1								-		_	-				
Organizational Performance Management	No. of annual and medium-term plans prepared and submitted	Policy and Planning Division, SSB	2	1	1	1	1	100	50	MOOE	3749	720	2405	1,353	1,740	64%	46%	72%	
	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		4	1	2	1	2	100	50	СО		-		-	-				
	No. of agency OPCR prepared and submitted (target/accomplishment) to the Director for Policy and Planning Service by April 15, 2024		2	1	1	1	1	100	50								9		
	1 policy prepared/endorsed to DENR and 1 policy monitored		2	1 (1 Implementation Monitoring Report prepared for the Energy and Water Conservation Policy [EWCP])	of the Philippine Geodetic Reference	prepared for the EWCP)	of the PGRS		75										
5. Engineering Management	No of buildings maintained (corrective and preventive)	Engineering Services Division, SSB	8	8	8	8	8	100	100	MOOE	39230	15,064	21,833	12,467	18,293	56%	47%	84%	

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Projects (P/A/Ps) 1 No. of rainwater his facility established andres Bonifacio O No. of communicati technical equipmen maintained (preventive/correct % of communicati technical equipmen maintained (corrective) % of vehicles main (corrective) % of vehic	arvesting at Fort ffice, ion and at titve) on and at titve) iintained inducted Administrative Divis SSB d) Plan sitivity d with b the ion on	1	Target This Quarter 5	To Date 5 - 34 100% 53 100%		To Date 8 34 100% 53 100%	% Ac To Date 9= 8/6 100 100	·	Expense Class 11 CO	Allotment 12	Obligi This Quarter 13	To Date	Disburs This Quarter 15	To Date	% Budge (Oblig/Allot) *100 17 = (14/12)*100	(Disb/Allot) *100 18 = (16/12)*100	(Disb/Oblig) *100	20
(P/A/Ps) 1 No. of rainwater his facility established andres Bonifacio On No. of communicati technical equipment maintained (preventive/correct % of communicati technical equipment maintained (correct No. of vehides maintained (corrective) Human Resource Development No. of Learning and Development (L&D) prepared Gender and Development No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	arvesting at Fort iffice, ion and bit dive) on and bit dive) inintained intained int	4 1 36 100% 53 100% 12 1	5 - 34 100% 53 100%	5 - 34 100% 53 100%	7 34 100%	34 100% 53	9= 8/6	10= 8/4	11	12		15 44			*100	*100	*100	20
No. of rainwater his facility established Andres Bonifacio O No. of communicati technical equipmen maintained (preventive/correct % of communicati technical equipmen maintained (correct) No. of vehides main (corective) Human Resource Development No. of trainings corective) No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	arvesting at Fort iffice, ion and out ive) on and out itive) initained intained Administrative Divis SSB d) Plan Sittivity d with to the sion on	1 36 100% 53 100% 12 1	100% 53	- 34 100% 53 100%	34 100%	34 100% 53	100	94		12	-	14	-	16				20
facility established Andres Bonifacio O No. of communicati technical equipmen maintained (preventive/correct % of communicati technical equipmen maintained (correct No. of vehides ma (preventive) % of vehides main (corective) Human Resource Development No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	arvesting at Fort iffice, ion and out ive) on and out itive) initained intained Administrative Divis SSB d) Plan Sittivity d with to the sion on	1 36 100% 53 100% 12 1	100% 53	- 34 100% 53 100%	34 100%	34 100% 53	100	94		A.C.	-		-	10	21 (21)20	(20,22, 200	23 (29/21) 200	
Andres Bonifacio O No. of communicati technical equipmen maintained (preventive/correct % of communicati technical equipmen maintained (correct No. of vehicles ma (preventive) % of vehicles main (corective) Human Resource Development No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	ion and to the control of the contro	100% 53 100% 0n, 12	100% 53 100%	100% 53 100%	100%	100%	100											
technical equipmen maintained (preventive/correct % of communicati technical equipmen maintained (correct No. of vehides ma (preventive) % of vehides mair (corective) Human Resource Development No. of trainings cor No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	ive) on and ot tive) on and ot titve) inintained inducted Administrative Divis SSB d) Plan Sitivity d with o the sion on	100% 53 100% 0n, 12	100% 53 100%	100% 53 100%	100%	100%	100											
% of communicative chircal equipment maintained (correct No, of vehicles ma (preventive) % of vehicles maintained (corective) Human Resource Development No. of trainings conducted the prepared No. of Gender Sense Trainings conducted report submitted to the PC No. of Day Care Cemaintained No. of Day Care Cemaintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	on and to to the control of the cont	53 100% on, 12	53	53	53	53		100			1				1			
technical equipmen maintained (correct No. of vehides ma (preventive) % of vehides main (corective) No. of trainings con No. of trainings con No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with report submitted to the PC No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	ntained Intained Inducted Administrative Division SSB Inducted Admi	53 100% on, 12	53	53	53	53		100										
No, of vehicles mai (preventive) % of vehicles main (corective) % of vehicles main (corective) No. of trainings con No. of Learning and Development (L&D) prepared Sender and Development No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	intained and and and and and and and and and an	100% on, 12	100%	100%			100											
% of vehicles main (corective)	d Administrative Divis SSB d) Plan sitivity A with b the sion on	on, 12			100%	100%		100										
Human Resource Development No. of Learning and Development (L&D) prepared Gender and Development No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of Lactation Stamaintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	SSB d) Plan sitivity NAMRIA GAD Foc Point System the sion on	1	3	6		1	100	100										
No. of Learning and Development (L&D) prepared No. of Gender Sens Trainings conducted report submitted to Philippine Commiss Women (PCW) No. of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of Lactation Stamaintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	SSB d) Plan sitivity NAMRIA GAD Foc Point System the sion on	1	1	6														
Development (L&D) prepared No. of Gender Sens Trainings conductes report submitted to Philippine Commiss Women (PCW) No, of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	o) Plan sitivity NAMRIA GAD Foo Point System the point on		1		3	6	100	50	MOOE	40:	201	325	126	250	80%	62%	77%	
Trainings conducted report submitted to Philippine Commiss Women (PCW) No, of GAD-related conducted with rep submitted to the PC No. of Day Care Ce maintained No. of Lactation Stamaintained No, of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	d with Point System the point System	1		1	1	1	100	100	со		-		-					
conducted with rep submitted to the Pound of Day Care Ce maintained No. of Lactation Stamaintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the Pound of GAD agenda		' -	1	1	1	1	100	100	MOOE	808	3 269	533	269	533	66%	66%	100%	
maintained No. of Lactation Stamaintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	ort	10	-	7	-	7	100	70	со		-		-					1197
maintained No. of GAD Plan an and GAD Accomplis Report prepared an submitted to the PC No. of GAD agenda	enter	1	1	1	1	1	100	100										
and GAD Accomplis Report prepared an submitted to the Po	ations	1	1	1	1	1	100	100										
No. of GAD agenda and submitted to the	shment nd	2	-	1 GAR 2023	-	1 GAR 2023	100	50										
	updated he PCW	1	-	-														
Operations																		
Hydrographic and Oceanographic rveys and Nautical Charting									PS	216,360	53,748	94,050	53,679	93,908	43%	43%	100%	
-			1		-				MOOE	312,500	17,624	229,503	26,531	109,128	73%	35%	48%	
								1	СО	16,755	5 -	16,436	1,500	1,500	98%	9%	9%	
Hydrographic Surveys	Survey Support Divis	on,							MOOE	283,359	8,799	211,374	16,538	95,790	75%	34%	45%	
	Hydrography Bran (HB)																	
clusive Economic Zone/ Extended Area surveyed in so tinental Shelf and Regime of Islands kilometers Z/ECS/RI)	quare	4,000	4,000	4,000	6,029	6,029	150,72	150,72	со	16,75	5 -	16,436	1,500	1,500	98%	9%		Data acquisition completed in a taking advanta favourable we condiiton and water depth.
																		As of date, the processing of s data has comm

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Dengan and (A skin/bins)			-	T 1	PHYSI	CAL PERFORMA		81.5			g11.4 1			INANCIAL PERI		A/ = -		(BUB)	REMARKS
Programs/Activities/		OFFICE	-	Target	I	Accompl	ishment	% Ac	comp.		Allotment	Oblig	ation	Disbur	sement	% Budg	et Utilization Rate	(BUR)	1
Projects	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps)	INDICATORS															*100	*100	*100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
hipelagic and Internal Waters (including	Area surveyed in square		1,000	1,000	1,000	959.48	959.48	95.95	95.95			-							Slippage was due
nes) (AIW)	kilometers																		engine issues
											à	•							experienced by s vessel BRPH PAL
																			during data acquisition. An
																			alternate ship, Bl
																			VENTURA, was deployed to cont
																			the survey/data
																			acquisition but lalso encountere
																			issues in its mair
																			engine.
																			Another vessel, I
																			HIZON, will be deployed to
																			accomplish the u
																			targets as soon and weather
																			conditions become favourable,
																			lavourable,
induque Island to Burias Pass																			
s, Littoral Areas and Inland Internal Water	No. of ports and harbors		2	-	-	-	-												Completed data
	surveyed																		acquisition for a of 24.52 sq. kms
																			covering Buyabo
														6					Port.
																			The vessel assign for the data
																			acquisition was
																			deployed to prior
																			the hydrographic survey of Manila
																			covering the vici of Del Pan Bridge
																			Cultural Center o
																			Philippines, in compliance with
																			directive from the
																			DENR Secretary,
																			As of 01 June 202 the survey of Man
																			Bay was complete
																			covering a total of 67.052 sq. kms.
yabod Port of Sta. Cruz, Marinduque and of San Andres, Quezon Province																			
ntenance of Survey Vessels	No, of survey platforms maintained		4	4	4	4	4	100	100										
RP HYDROGRAPHER Ventura RP HYDROGRAPHER Presbitero																			
P HYDROGRAPHER Hizon														(
P HYDROGRAPHER Palma																			
ntenance and Operation of Magnetic vatory																			
Maintenance of Magnetic Observatory	Minimum hourly values		8,310	3,990	3,990	4,248	4,248	106.47	51.12					-					The acquisition of
maintenance or magnetic observatory	acquired and processed		0,310	3,550	3,550	7,270	7,470	100.4/	J1.12										hourly values is a
																			continuing activi the Magnetic
																			Observatory. Th
																			target are minim hourly values
																			projected to be
																			acquired.
	1	1	1	I -	1			1	h l			1		1		1			All excess data
																			rii excess data
																			gathered for the
																			gathered for the period are used i continuous updat the Philippine Iso

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December 11 at 12 at 1					PHYSI	CAL PERFORMA		1						INANCIAL PERI				79440°	REMARKS
Programs/Activities/		OFFICE		Target		Accompl	ishment	% Ac	comp.	- 1	Allotment	Oblig	gation	Disbur	sement	% Budg	et Utilization Rate	e (BUR)	-
Projects	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps) 1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	*100 17 = (14/12)*100	*100 18 = (16/12)*100	*100 19 = (16/14)*100	20
	Minimum of absolute magnetic		108	54	54	£1	61	112.96	56,48									, , ,	
	Minimum of absolute magnetic observation conducted		108	54	54	61	91	112.96	30,40										Over accomplishing is due to the standardization ar redundancy of date
Muntinlupa City								-											
√ Observation of Magnetic Repeat Stations (RS)	No. of MRS observed		22	7	7	8	8	114.29	36.36										The over accomplishment is to the early cond of observations to cater to activities relation to the proposed relocatic the NAMRIA Magr
Phase 1: Taytay, Roxas, Narra, Brookes Point nd Rio Tuba of Palawan Phase 2: Pag-asa Island, Kalayaan, and uerto Princesa of Palawan Phase 3: Liloy, Zamboanga del Norte, agadian, Zamboanga del Sur, Malaybalay, ukidnon, Cagayan de Oro, Misamis Oriental, ipolog Phase 4: Ilagan, Isabela; Bolinao Pangasinan Phase 5: Tandag, Surigao del Sur; CARAGA; lati, Davao Oriental, Davao, Davao del Sur; islig, Surigao del Sur Phase 6: Surigao; Surigao del Norte; Butuan, gusan del Norte Phase 7: Virac, Catanduanes																			Observatory
. Nautical Charting		Nautical Charting Division, HB								MOOE	4,3:	37 2,115	2,665	1,587	1,747	7 61%	40%	66%	·
Port and Harbor (P&H) Charts	No. of P&H charts produced	DIVISION, HB	8	-	-	-	_			со		-		-					
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	6	6	6	6	100	60										
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																			
	No. of general charts produced		5	2	2	2	2	100	40										
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													100000						

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ANNEX B

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

	T				PHYSI	CAL PERFORM	ANCE							FINANCIAL PER			0.000		REMARKS
Programs/Activities/				Target		Accomp	lishment	% Ac	comp.		Allotment	Oblig	ation	Disbur	sement	% Budg	et Utilization Rate	(BUR)	
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100		20
ilectronic Navigational Charts (ENCs)	No. of cells created/updated		10	10	10	8	8	80	80										Slippage was due
							J												the suspension of process of validati for two (2) ENCs of Olongapo and Pag-asa Islands to prioritize the data compilation and updating of equive number of paper charts.
Pag-asa Island Berth Ports of Olongapo Masinloc Ormoc Jagna Abra de Ilog Culion Mariveles Harbor Subic Bay Pag-asa Island																			
Research and Development: Preparation of	No. of cells converted		10	10	10	10	10	100	100										
-57 for conversion to S-101																			
Physical Oceanographic Surveys		Physical Oceanography Division, HB								MOOE	23,72	6,516	15,001	8,213	11,129	63%	47%	74%	0
Maintenance of Tide Stations	No. of primary tide stations maintained		60	30	30	33	33	110	55	со		-		-					Thirty-three (33) ti stations were inspected and relevelled to optim the travel schedule and available finan reosurces.
Nationwide																			
Acquisition of Physical Oceanographic Data, ata Processing, Analysis and Prediction	No. of subordinate tidal, wave, and current stations reobserved	,	60	59	59	59	59	100	98.33										One (1) tide station Jose Panganiban is currently not operational due to ongoing port development.
Subordinate, Tidal Current, Wave Stations Balabac,Palawan), (Maconacon/Palanan, abela) Tablas Strait,Tablas Island, Romblon;											i k								development.
urigao Strait, Surigao del Norte Wave: Catanduanes Island Subordinate tations: Nasipit Harbor, Agusan Del Norte Port																			
onbonon, Siato, Negros Oriental	No. of TCT copies printed		2,000	-	_							-							
and Current Tables (TCT) √ Oceanographic Data Management	No. of databases managed		1	1	1	1	1	100	100			-							
	A																		
Delineation of Maritime Zones		Maritime Affairs Division, HB								MOOE	1,08	4 195	462	2 461	461	43%	43%	100%	
Mapping of National Boundaries	No. of Maritime Zone maps produced	Division, no	1	1	1	1	1	100	100	со		-		-					
Nationwide																			
Mapping of Municipal Waters (MW)	No. of MW master maps produced		96	48	48	53	53	110.42	55.21										The overperformar is due to the prioritization of the activity as a replacement for Philippine Underser Feature Names Information System

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Programs/Activities/				Target	PHYSI	CAL PERFORM		% Ac	comp	-	Allotment	Ohli	gation	FINANCIAL PER	FORMANCE rsement	0/s Bude	et Utilization Rat	o (BIID)	REMARKS
E 50 10* Mill 1950*		OFFICE		Target		Accomp	lishment	70 AC	сопір.		Anothent	Con	gauvii	DISDUI	SCHIEFF	-% Budg	Jes Guilzauon Kat	e (DUK)	1
Projects	PERFORMANCE INDICATORS		Annuai	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps)	_															*100	*100	*100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
Boac, Gasan, Mogpog of Marinduque Looc, Lubang of Oriental Mindoro Alcantara, Calatrava, Corcuera, Looc, San Igustin, Romblon, San Jose, Santa Fe, Santa Maria of Romblon Ibajay, Aklan; Anini-y, Belison, Laua-an, Pandan, Patnongon, Sebaste, Tobian Fornier of Antique San Dionisio, San Joaquin of Iloilo																			
	No, of catalogues with certified MW		1	-	-														
- Mapping of Internal Waters *Delineation of Internal waters	No. of I5-series charts with Internal Water delineation produced		3	-	-														
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,																		
Maritime Safety Information Service (MSI)																			
√ Review and updating of geonames	No. of updated geonames		40	10	20	42	42	210	105										The overperformance is due to the augmentation of personnel performing the activity. The Maritime Affairs Division also implemented capacit building initiatives to
√ Promulgation of MSI	% of Navigational Warnings (NW) emailed to subscribers		100%	100%	100%	100% (52 NW)	100% (206 NW)	100	100										ensure efficiency,
	No.of Notices to Mariners (NM) emailed to subscribers		12	3	6	6	6	100	50										
	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	10	60	3	53	88.33	48.18										The under performance is due to the technical issues with the PUFNIS. To address the concern, continued coordinate.
· Hydrospatial Data and Information Management	No. of datasets uploaded		2	-	-														with the GISMB is being conducted.
B. Topographic Mapping and Geodetic										PS	66,9	78 19,899	34,37	19,923	34,377	7 51%	51%	100%	
Surveys										MOOE	520,2	59 25,556	427,36	7 183,019	195,448	8 82%	38%	46%	
										CO									

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

Form 1

					PHYS	ICAL PERFORM								INANCIAL PERF				formation in the second	REMARKS
Programs/Activities/		OFFICE		Target		Accomp	ishment	% Ac	comp.		Allotment	Oblig	ation	Disbur	sement	% Budge	et Utilization Rate	e (BUR)	-
Projects	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps)	INDICATORS		Aimaai	This Quartor	10 5440	Tins Quartor	10 Bato	10 Butc	Amina	Experior class		Tillo Quartor	10 0444	11110 Q241,101		*100	*100	*100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
. Large-Scale Mapping		Photogrammetry		4						MOOE	399,805	17,572	391,000	171,938	180,966	98%	45,26%	46,28%	
Large-Scarc Happing		Division (PD), Mapping and Geodesy Branch (MGB)								CO	337,003	17,372	331,000	171,930	100,900	30 70	43,2076	70,2876	
1:4,000 Scale	No. of mapsheets at 1:4,000 scale produced	PD, MGB	360	80	80	80	187			CO	83,268	3,427	65,816	23,905	24,143	79%	28.99%	36.68%	The overperformar is attributed to the
																			advance delivery o 107 map sheets by contractor in May 2024.
* Cities of San Pablo, Calamba and Borongan, and Bongao Tawi-tawi																			
1:10,000 scale	No. of mapsheets at 1:10,000 enhanced	PD, MGB	85	-	•	-	-	-	-		316,537	10,804	277,872	126,400	127,127	88%	40.16%	45.75%	
* 85 Maps sheets covering: 1. Cities of Cauayan and Santiago, Isabela and ricinities = 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 5. Tagbilaran City, Bohol and vicinities = 15																			
· 1:10,000 scale updated large-scale oppographic maps	No. of line maps at 1:10,000 scale produced		1,400	-	-	-	-	-	-	MOOE									
[©] Quezon Cavite Laguna Leyte Bukidnon Eastern Samar Sorsogon Tawi-tawi Misamis Occidental										СО									
	No of maps geodatabased		250	70	135	70	135	100	54										
enhancement of large-scale 1:10,000 copographic maps for mass production and print-on-demand	-																		
2. Medium- and Small-Scale Mapping		Cartography Division (CD), MGB						-		MOOE	48,369	237	41,606	18,458	24,849	86%	51%	60%	
		(CD), MGB		2															
- Medium-Scale Mapping 1:50,000	No. of 1:50,000-scale maps updated/produced		45	-	-	-	-	-	-	со	-	-	-	-	-				
* Negros Oriental Negros Occidental Oriental Mindoro Occidental Mindoro Dinagat Islands Surigao del Sur Suragao Del Norte																			
- Small-Scale Mapping 1:250,000	No. of 1:250,000 -cale maps produced		5	-	-														
* 2533- Dumaguete City 2525 Ormoc City 2520 Calbayog City 2526 Taytay 2531 Puerto Princesa City																			
3. Administrative Mapping	No. of provincial/regional maps produced	CD, MGB	12	-	-	3	-	-	-	MOOE	6,177	702	1,101	702	1,101	18%	18%	100%	
* Camarines Sur Camarines Norte Occidental Mindoro Oriental Mindoro Aurora Isabela Benguet Ifugao Mt. Province Kalinga Abra Apayao										со		-	_	-	•				

Form 1

ANNEX B

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

					PHYS	ICAL PERFORM							F	INANCIAL PER	FORMANCE				REMARKS
Programs/Activities/				Target		Accomp	lishment	% A	ccomp.] [Allotment	Oblig	ation	Disbu	rsement	% Budg	et Utilization Rate	e (BUR)	
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16		18 = (16/12)*100		20
								1											
4. Updating of the Philippine Gazetteer	No. of provinces with updated geographic data for Philippine Gazetteer	CD, MGB	10	2	2	2	2	100	20	MOOE	3,680	6 723	1,949	723	1,949	53%	53%	100%	
* Rizal Camarines Norte Camarines Sur Albay Capiz Catanduanes Bukidnon Davao del Sur National Capital Region 2nd District										со		-	-	-	-				
5. Printing and Reprinting of Topographic, Administrative Maps, Nautical Charts, and Publications	, No. of maps and charts produced	Reprography and Printing Division, MGB	135	36	60	36	60	100	44.44	MOOE	9,906	6 1,679	2,656	1,750	1,796	27%	18%	68%	
	No. of special publications printed (centennial calendar, planner, calendar)		5,000 Centennial Calendars	-	2,500	2,500	5,000	200	100	со		-	-	-	_				The overperformar is due to the advar printing of centen calendars due to clemand.
			3,000 2025 Planners	-	-	-	-	-	-										
			13,000 2025 Calendars	-	-	-	-	-	-										
6. Geodetic Network Development		Geodesy Division, MGB								MOOE	52,316	6 7,984	36,367	11,080	14,482	70%	28%	40%	
- Establishment of Active Geodetic Stations (AGS)	No. of AGS established		3	-	-					СО		-		-	-				
Iriga City Digos City Munoz, Nueva Ecija																			
- AGS Site Selection	No. of sites selected		6	4	6	4	6	100	100										
* Dilasag Madella Maasin Baybay Kidapawan Koronodal																			
- Maintenance of AGS	No. of AGS maintained		61	18	24	18	24	100	39,34										
* Nationwide																			
- GNSS/Leveling	No. of benchmarks leveled		150	60	60	60	60	100	40										
* Regions VII and VIII																			
- Releveling of Benchmarks(BMs)	No. of BMs relevelled		490	-	100	-	100	100	20.41										
* Mindanao, Regions III and IV																			
- Recovery and Updating of Geodetic Control Points (GCP)	No. of GCP recovered and updated		100	-	-	50	50	-	50										The activity was executed in advant to take advantage the availability of service vehicle and good or ideal weat condition, The orig schedule is July 20
* NCR and Region IV								-											July 20
- Densification of Gravity Stations	No. of gravity stations		500	186	248	186	248	100	49.6			-							
	densified																		
* Regions VII and VIII																			

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

Form 1

December (Activities)				-	PHYSI	CAL PERFORMA		01.0				011		INANCIAL PERF		A = 1			REMARK
Programs/Activities/		OFFICE	-	Target		Accompl	lishment	% AC	comp.	-	Allotment	Obliga	ation	Disburs	ement	% Budg	et Utilization Rate	e (BUR)	
Projects	PERFORMANCE	OFFICE	Annua!	This County	To Date	This County	Ta Bata	To Date	A	Exmanas Class		This Owner	To Date	This O	To Date	(Oblic (All a)	(Disk talles)	(Dish (Dish)	
(P/A/Ps)	INDICATORS		Annual	This Quarter	10 Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
1	2			_	_	_	_												
*	-	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
United Nations Office for Outer Space Affairs	No. of event hosted		1	1	1	1	1	100	100				-						
osting																			
Resource Assessment and Mapping								-		PS	61,815	18,522	32,124	18,539	32,124	52%	52%	100%	
i itabali at i natarii ana i imphilig										MOOE	55,718	9,580	22,383		18,248				
										со	20,000	2,700	19,402	-	17,681				
	N	1 10 10 11	44.000	4.1100	411000 11	41155 14													
. Forestland Evaluation and Mapping	No. of Unclassified Public Forest (UPF) sites dassified with land	Land Classification Division, Resource Data	11 UPF sites	4 UPF sites surveyed	4 UPF sites surveyed	4 UPF sites surveyed	4 UPF sites surveyed	100	54,54	MOOE	36,056	5,549	12,670	6,234	10,278	35%	29%	81%	
	classification maps	Analysis Branch (RDAB)		Surveyed	Surveyed	Jul Veyeu	Surveyeu												
1 Manufacturalities of Talabas Compiles											20 000	46 700		4 740	17.501		-		
1. Municipalities of Talakag, Sumilao, Impasug-ong, Lantapan, Baungon,										со	20,000	16,702	U	1,742	17,681	0%	88%		
angantucan, Kalilangan, Maramag, Libona,																			
Manolo Forttich, City of Valencia, Province of Bukidnon																			
2. Municipalities of Cabanglasan, San			-																
Fernando, Impasu-ong, Damulog, Kibawe,																			
Kabingilan and City of Malaybalay, Province of																			
Bukidnon																			
3. Municipalities of Kapangalan and Tuba Province of Bukidnon							1												
4. Municipalities of Lingayen and Binmaley, Province of Pangasinan																			
5. Municipalities of Hinobaan, Ilog and Kabankalan, Province of Negros Occidental																			
6. Municipalities of Casiguran and Dilasag,			-					-											
Province of Aurora																			
7. Municipalities of Jaro, Dagami, Burauen,			1					+		 									
Albuera, Mac Arthur and City of Ormoc, Province																			
of Leyte																			
8. Municipalities of Mahaplag, Abuyog, Javier and City of Baybay, Province of Leyte																			
9. Municipalities of Guihulngan, La Libertad, Dimalalud, Tayasan and Ayungon, Province of																			
Negros Oriental																			
10. Municipalities of Bindoy, Mabinay,			-							-									
To. Municipalities of Bilidoy, Mabiliay, Manjuyod, City of Bais and Bayawan Province of	-																		
Negros Oriental																			
11. Municipalities of Castilla and Pilar, Province																			
of Sorsogon																			
2. Land Cover Mapping	No. of provinces with updated	Land Resource Data Analysis Division, RDAB	14		-	-	-			MOOE	7,441	1,791	3,262	1,089	2,424	44%	33%	74%	
2.11.4	land cover maps	Analysis Division, KDAB																	
Iloilo Aklan										СО		-		•					
Antique	-																		
Negros Occidental																			
Capiz Bohol										1									
Cebu																			
Siquijor																			
Negros Oriental Leyte																			
Southern Leyte																			
Zamboanga Sibugay											1								
Zamboanga del Sur Zamboanga del Norte																			
			-																
. Coastal Resource Mapping and	No. of coastal provinces	Physiography and	14 Coastal	3	3	3	3	100	21.4.3	MOOE	7,775	2,170	4,383	1,807	3,596	56%	46%	82%	
ssessment	mapped	Coastal Resources	Resource			'					.,	_,_,	,,233	2,007	5,530		10 70	02,75	
		Division, RDAB	Maps	1 1		1			1										

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

Form 1

Dengana / Astinibles /					PHYSI	CAL PERFORM		T		-				INANCIAL PERI					REMARKS
Programs/Activities/		OFFICE		Target		Accomp	lishment	% Ac	comp.	-	Allotment	Oblig	ation	Disbur	sement	% Budge	et Utilization Rat	e (BUR)	-
Projects	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps)	INDICATORS		7	Timo Quartos		THIS Qual ser	l o Buco	10 Buto	74111441	Expense enass		inis quarter	10 Butt	Tins Quarter	10 Date	*100	*100	*100	
1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
Alhav										со		_							
Albay Biliran																			
Bohol																			
Camarines Norte Camarines Sur																			
Carriannes Sur Cavite																			
Isabela																			
Leyte																			
Marinduque Masbate																			1
Rombion																			
Siquijor																			
Zamboanga del Sur																			
Zamboanga Sibugay										-									
	No. of provinces with index	Geospatial Integration	4	1	1	1	1	100	25	MOOE	4,446	71	2,068	1,107	1,950	47%	44%	94%	
xisting Land Uses	and integrated maps of ENR datasets	Division, RDAB																	
	datasets																		
										СО		-		-	-				
. Geospatial Information Management										PS	52,663		24,697		24,697	47%			
										MOOE	80,349	7,881	71,483	7,379	66,341	89%	83%	93%	
										СО									
. Geospatial Systems Development	No. of information systems	Geospatial Systems	3	-		-	-	-	-	MOOE	1,832	245	453	66	154	25%	8%	34%	
	developed	Development Division, Geospatial Information																	
		System Management																	
	No. of information systems	Branch (GISMB)	37	37	37	37	37	100	100	co									
	maintained		37	3/	3/	37	3/	100	100	0									
	No. of website hits report		24	12	12	12	12	100	50	-									As of 30 June 2024
	(total hits access)								50										the NAMRIA websit
																			and the Geoportal
																			Philippines (GP) ha total hits/access of
	* **																		277,800
				1															(Website-117,343 a
																			GP-160,457).
. Geospatial Database Development and	No. of databases design	Geospatial Database	2	1	1	1	1	100	50	MOOE	52,957	285	50,608	203	50,402	96%	95%	100%	
Maintenance	developed	Development and			-		_		"		-2/001		22,300	-35	55,.02	25,0	2370	15570	
		Maintenance Division, GISMB																	
	No. of operations support	GISHB	2	- 1	-	-	-		-	co	-	-		-					
	database																		
	No, of geospatial corporate		2	-	-	-	-	-	-										
	databases updated																		
. Geospatial Information Services	% of clients served	Geospatial Information	100%	100%	100%	100% (547)	100% (3,469)	100	100	MOOE	4,056	806	1,391	616	1,012	34%	25%	7204	Clients served thru
	70 bi andina barvad	Services Division, GISMB	20070	150%	10070	10070 (317)	100 /0 (3, 103)	100	100	11002	1,030		1,001	010	1,012	3170	2570		e-mail, phoned-in,
				1															walk-in queries in Client Service Secti
																			Map Sales Office, a
																			Information and
																			Education Campaig (IEC)
	% of GIS trainings conducted		100%	100%	100%	100% (22)	100% (30)	100	100	СО									(rec)
	76 of G13 trainings conducted		10070	100%	10070	100% (22)	10078 (30)	100	100		-								
	No. of IECs conducted		5	1	2	2	5	250	20										The target was
																			exceeded due to cl
														1					requests, offshoot from Gender
																			Sensitivity Training
																			high school studen
														[]					and teachers, and t IEC conducted in li
																			with the digitalizati
				1															intitiatives of the
							I	T .	1	1		ı I						I	agency.

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 2nd Quarter of 2024 (as of 30 June 2024)

Form 1

Office: National Mapping and Resource Information Authority (NAMRIA)

PERFORMANCE			Tavant															
DEDECOMANCE	A		Target		Accompl	ishment	% Ac	comp.		Allotment	Oblig	ation	Disburs	sement	% Budg	et Utilization Rat	e (BUR)	
INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16				20
No. of NAMRIA IEC materials produced		4	1	1	1	1	100	25						-				
% operational level of all computer systems maintained		97%	97%	97%	99,997	99.997	100	100	MOOE	21,504	6,545	19,031	6,495	14,773	88%	69%	78%	
% operational level of network system maintained		97%	97%	97%	99.679	99.679	100	100	со	-	-	-	-	-				
									PS (excl GSIS)	460,626	123,129	214,769	123,176	214,609	47%	47%	100%	
									MOOE	1,079,310	87,934	823,710	260,529	443,809	76%	41%	54%	
									со	36,755	2,700	35,838	3,242	19,181	98%	52%	54%	
									(PS+MOOE+CO)	1,576,691	213,763	1,074,316	386,948	677,599	68%	43%		Overall, for the Seco Quarter of FY 2024, the agency is on tra with its Monthly Disbursement Plan. was able to disburse its Notice of Cash Allocation release fo the quarter with only Ph11.21 reverted funds as of June 2024.
	No. of NAMRIA IEC materials produced % operational level of all computer systems maintained % operational level of network	No. of NAMRIA IEC materials produced % operational level of all computer systems maintained and Communications Technology Division, GISMB % operational level of network	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced % operational level of all computer systems maintained and Communications Technology Division, GISMB % operational level of network 97%	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 % operational level of all computer systems maintained and Communications Technology Division, GISMB % operational level of network 97% 97%	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 1 1 % operational level of all computer systems maintained computer systems maintained and Communications Technology Division, GISMB % operational level of network 97% 97% 97%	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 1 1 1 We operational level of all computer systems maintained computer systems maintained rechnology Division, GISMB We operational level of network 97% 97% 97% 99.679	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 1 1 1 1 1 100 % operational level of all computer systems maintained and Communications Technology Division, GISMB % operational level of network 97% 97% 97% 99.679 99.679 100	No. of NAMRIA IEC materials 4 1 1 1 1 1 1 1 1 1	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced 4 1 1 1 1 1 100 25 % operational level of all computer systems maintained and Communications Technology Division, GISMB 97% 97% 97% 99.997 99.997 100 100 MODE **Operational level of network system maintained** PS (excl GSIS) **Ps (excl GSIS)** MODE **MODE** **MO	No. of NAMRIA IEC materials roduced	No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials produced No. of NAMRIA IEC materials	No. of NAMRIA IEC materials produced	No. of NAMELA IEC materials produced 4 1 1 1 1 1 1 100 25	No. of NAMRIA IEC materials 4	2 3 4 5 6 7 8 9=8/6 10=8/4 11 12 13 14 15 16 17=(14/12)*100 No of NAMRCA IEC materials produced 4 1 1 1 1 1 100 25 No operational level of all computer systems maintained computer systems maintained 8 97% 97% 99.997 99.997 100 100 MODE 21,504 6,545 119,031 6,495 14,773 88% 114,	2 3 4 5 6 7 8 9-8/6 10-8/4 11 12 13 14 15 16 17 = (14/12)*100 18 = (16/12)*100 18 - (16/12)	3 4 5 6 7 6 9-8/6 10-8/4 11 12 13 14 15 16 17 = (14/12)*100 18 = (16/12)*110 19 = (16/12)*1

* Target Areas/Sites/Platform

Prepared by:

Recommending Approval:

Approved:

XENIA R. ANDRES

Chief, Policy and Planning Division Support Services Branch NAMRIA

CONCEPCION A. BRINGAS

Director, Support Services Branch NAMRIA

Usec. PETER N. TIANGCO PhD, CESO I
Administrator, NAMRIA