Form 1

m					PHYSIC	AL PERFOR								FINANCIAL PE	RFORMANCE				REMARKS
Programs/Activities/		OFFICE		Target This			lishment	% A	ccomp.		Allotment	Oblig	ation	Disburs	ement	% Budg	et Utilization Rat	e (BUR)	
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	Annuai	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
IAPPING AND GEOSPATIAL AND EOSPATIAL INFORMATION PROGRAM																			
										PS	62,810.00	12 744	12,744.00	12 669 00	12,669.00	20%	2006	000/	
General Administration and Support										MOOE	110,484.00				21,281.00	41%			
										СО		,	10,002.00	22,202100	21/201.00	4270	1370	47.70	
. 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	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		21	5	5	5	5	100	24	СО	-	-	-		-				
. Administrative Support	No. of Annual Procurement Plan prepared and submitted to GPPB-TSO	Administrative Division, Support Services Branch	1	-	-					MOOE	12,816	4,834	4,834	3,043	3,043	38%	24%	63%	
	No. of Recruitment Plan prepared	(SSB)	1	1	1	1	1	100	100	со		-	_		-				
	% of identified vacant priority positions at the start of the year filled-up		80%	-	-														
				 					-	-									
Financial Management	No. of Financial Statements, BFAR, FPR and Status of Funds (SF) prepared	Financial and Management Division, SSB	40	10	10	10	10	100	25	MOOE	47,362	30,813	30,813	10,445	10,445	65%	22%	34%	
										со	-	-	-	-	-				
. Organizational Performance Management	No. of annual and medium-term plans prepared and submitted	Policy and Planning Division, SSB	2	-	-					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		4	1	1	1	1	100	25	со		-	-	-	-				9
	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										
	1 policy prepared/endorsed to DENR and 1 policy monitored		2	1	1	1	1	100	50										
Engineering Management	No of buildings maintained (corrective and preventive)	Engineering Services Division, SSB	8	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,		1	-	-					СО		-	-	-	_				
	No. of communication and technical equipment maintained (preventive/corrective)		36	34	34	34	34	100	94										
	% of communication and technical equipment		100%	100%	100%	100%	100%	100	100										
	maintained (corrective) No. of vehicles maintained		53	53	53	53	53	100	100										
	(preventive) % of vehicles maintained		1000/	10001	10001	10001	10001	100		1									
	(corective)		100%	100%	100%	100%	100%	100	100										

Form 1

Programs/Activities/				Target	FILISIC	AL PERFOR		0/- A	200		Allotmont	Oblin		FINANCIAL PER		0/s Produce	at Utilization Date	(PUD)	REMARK
		OFFICE		Target This	T	This	lishment	₩ AC	comp.		Allotment	This	ation	Disburse	ement	% Budge	et Utilization Rate	(BUK)	
Projects (P/A/Ps)	PERFORMANCE INDICATORS	0.1122	Annual	Quarter	To Date	Quarter	To Date	To Date	Annual	Expense Class		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
uman Resource Development	No. of trainings conducted	Administrative Division,	12	3	3	3	3	100	25	MOOE	39230	6,769	6,769	5,827	5,827	17%	15%	86%	
aman nessares soreiophicine	No. of Learning and	SSB	1	1	1	1	1	100	100	CO	-		-	5,027	-	27,70	1570	Q / S	
	Development (L&D) Plan prepared																		
ender and Development	No. of Gender Sensitivity Trainings conducted with report submitted to the Philippine Commission on Women (PCW)	NAMRIA GAD Focal Point System	1	1	1	1	1	100	100	MOOE	808	264.1	264.1	264	264	33%	33%	100%	
	No. of GAD-related activities conducted with report submitted to the PCW		10	7	7	7	7	100	70	со	-	-	-	-	-				
	No. of Day Care Center maintained		1	1	1	1	1	100	100										
	No. of Lactation Stations maintained		1	1	1	1	1	100	100										
	No. of GAD Plan and Budget and GAD Accomplishment Report prepared and submitted to the PCW		2	1 GAR 2023	1 GAR 2023	1 GAR 2023	1 GAR 2023	100	50										
	No. of GAD agenda updated and submitted to the PCW		1	-	-											18			
Operations)
lydrographic and Oceanographic veys and Nautical Charting										PS	216,360	40,301	40,301	40,228	40,228	19%	19%	100%	
										MOOE	312,500								
										СО	16,755	16,436	16,436	16,436	16,436	98%	98%	100%	
Hydrographic Surveys		Survey Support Division, Hydrography Branch (HB)								MOOE	283,359	202,575	202,575	79,252	79,252	71%	28%	39%	
clusive Economic Zone/ Extended tinental Shelf and Regime of Islands Z/ECS/RI)	Area surveyed in square kilometers		4,000	-	-	-	-			со	16,755	16,436	16,436	-	-	98%	0%	0%	
est of Ilocos Region (North of Scarborough al)																			
hipelagic and Internal Waters (including anes) (AIW)	Area surveyed in square kilometers		1,000	-		-	-												
arinduque Island to Burias Pass																			
rts, Littoral Areas and Inland Internal Water	No. of ports and harbors surveyed		2	-	-	-	-												
uyabod Port of Sta. Cruz, Marinduque and t of San Andres, Quezon Province																			
aintenance of Survey Vessels	No. of survey platforms maintained		4	4	4	4	4	100	100										
BRP HYDROGRAPHER Ventura BRP HYDROGRAPHER Presbitero BRP HYDROGRAPHER Hizon BRP HYDROGRAPHER Palma																			

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 1st Quarter of 2024

Micro National Manning and Percurse Information Authority (NAMRIA)

	T				PHYSIC	AL PERFOR	MANCE							FINANCIAL PER				/m110->	REMARKS
Programs/Activities/				Target		-	lishment	% Ac	comp.] [Allotment		gation	Disburs	ement	% Budg	et Utilization Rat	e (BUR)	-
Projects	PERFORMANCE	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	Quarter	10 5444	Quarter	10 5440									*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
														-	-				
- Maintenance and Operation of Magnetic Observatory																			
					1	2010	2.045	100.55	24.26										A total of 2,016
√ Maintenance of Magnetic Observatory	Minimum hourly values acquired and processed		8,310	1,892	1,892	2,016	2,016	106.55	24.26										hours of
	acquired and processes																		geomagnetic data (GD) was recorded
																			to date; 1992
														1					hours of GD were recorded from
																			1-22 March 2024.
	Minimum of absolute magnetic		108	25	25	28	28	112	25.93					-					Additional
	observation conducted																		absolute magnetic observations were
																			conducted to
																			ensure the quality of data produced.
																			The action is part
																			of the risk management
																			initiatives in the
																			project implementation a
																			some of the
																			absolute data gathered may not
																			meet the desired
																			standards due to the possible
																20			presence of
						1													man-made object in the vicinity or
																			the possible
						1													occurrence of natural
																			disturbances such
																		1	as magnetic storms during the
																			conduct of the
																			activity.
* Muntinlupa City				-															
√ Observation of Magnetic Repeat Station	ns No. of MRS observed		22	5	5	6	6	120	27.27										The over accomplishment is
(MRS)																			due to the
																			conduct of observation
																			covering all the
																			MRS within the survey area/withi
																			the mainland
										3									Palawan to save on resources.
* Phase 1: Taytay, Roxas, Narra, Brookes Pol	int																		
and Rio Tuba of Palawan Phase 2: Pag-asa Island, Kalayaan, and																			
Puerto Princesa of Palawan																			
Phase 3: Liloy, Zamboanga del Norte,																			
Pagadian, Zamboanga del Sur, Malaybalay, Bukidnon, Cagayan de Oro, Misamis Oriental,																			
Dipolog																			
Phase 4: Ilagan, Isabela; Bolinao Pangasi Phase 5: Tandag, Surigao del Sur; CARAG,	nan A;																1		
Mati, Davao Oriental, Davao, Davao del Sur;								1											
Bislig, Surigao del Sur Phase 6: Surigao; Surigao del Norte; Butu	an,																4		
Agusan del Norte	4																		
Phase 7: Virac, Catanduanes																			
1		I amount to the second							_										

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					PHYSIC	AL PERFOR				-		01.11		INANCIAL PER			et Utilization Rate	(BUD)	REMARKS
Programs/Activities/		A===A=		Target			lishment	% Ac	comp.		Allotment	Oblig This	ation	Disburse	ernent	% Budg	C. OLINZALION KAT	(BUK)	
Projects	PERFORMANCE	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		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
Nautical Charting		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	-	-	-	-			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	-	-	-	-												
* 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 Culion Mariveles Harbor Subic Bay Pag-asa Island																			
December and Developments Proposition of	No. of calls converted		10	 -	+ .	+ -	-	-					-						
Research and Development: Preparation of S-57 for conversion to S-101	ino, or cells converted		10		-	ļ .	-		-									-	
3. Physical Oceanographic Surveys		Physical Oceanography Division, HB	/							MOOE	23,721	. 8,48	8,48	5 2,917	7 2,91	L7 36%	% 129	% 34%	
- Maintenance of Tide Stations	No. of primary tide stations maintained		60	-	-	1	-			СО		•				-			
* 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										

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 1st Quarter of 2024

	Т		T		PHYSTC	AL PERFOR	MANCE							FINANCIAL PER	RFORMANCE				REMARKS
Programs/Activities/				Target	7111510		lishment	% Ac	comp.	1	Allotment	Oblig	ation	Disburs	ement	% Budg	et Utilization Rat	e (BUR)	
Projects	PERFORMANCE	OFFICE	Annual	This Quarter	To Date	This Quarter				Expense Class		This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
(P/A/Ps)	INDICATORS															*100	*100	*100	20
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
* Subordinate, Tidal Current, Wave Stations (Balabac,Palawan), (Maconacon/Palanan, Isabela) Tablas Strait,Tablas Island, Romblon; Surigao Strait, Surigao del Norte																			
* Wave: Catanduanes Island Subordinate Stations: Nasipit Harbor, Agusan Del Norte Port																			
Bonbonon,Siato, Negros Oriental √ Preparation and Publication of Tide and Current Tables (TCT)	No. of TCT copies printed		2,000	-	-														+3
	No. of databases managed		1	1	1	1	1	100	100										
4. Delineation of Maritime Zones		Maritime Affairs Division, HB								MOOE	1,084	4 268	268	3 -	268	3 25%	25%	6 100%	1
- Mapping of National Boundaries	No. of Maritime Zone maps produced		1	-	-					СО						-			
* Nationwide																			The slippage is
	No. of MW master maps produced		96	24	24	1		4.17	1.04										due to the prioritization of activities under the undersea feature naming in support of the national strategic position on the West Philippine Sea and the high volume of reques for technical assistance from local government units. As a catch-up strategy the agency shall tap the returning short course/training scholars of the MAD to help fast-track the production of the MW master maps
* Boac, Gasan, Mogpog of Marinduque Looc, Lubang of Oriental Mindoro Alcantara, Calatrava, Corcuera, Looc, San Agustin, 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 Ilollo																		>	
	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	-	<u> </u>														
			-	-	-	-			-										
Namibine Cofety V-5						-	+	-	-	-		-	-						1/4
- Maritime Safety Information Service (MSI)																			

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					PHYSIC	AL PERFOR						0.11		FINANCIAL PER		O/. Durde	et Utilization Rate	/DIID)	REMARKS
Programs/Activities/		OFFICE		Target This		Accompl This	ishment	% Ac	comp.	-	Allotment	This	gation	Disburse	ment				1
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OTTICE	Annual	Quarter	To Date	Quarter	To Date	To Date	Annual	Expense Class		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
√ 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 MAI 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	-	-											83			
√ Philippine Coast Pilot Book (PCPB)	No. of volumes of PCB, 8th edition		2	-	-														
√ Philippine List of Lights (LL)	No. of LL printed		100	-	-														
					+		-			1									
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	No. of datasets uploaded		2	-	-														
Management																			
B. Topographic Mapping and Geodetic Surveys										PS	66,97								
										CO	520,2	59 401,81	.1 401,81	12,429	12,429	774	24	3	,
1. Large-Scale Mapping		Photogrammetry Division (PD), Mapping and Geodesy Branch (MGB)								MOOE	399,8	05 329,45	329,45	8 965	965	829	6 0.249	6 0.29	%

PHYSICAL AND FINANCIAL PERFORMANCE REPORT 1st Quarter of 2024

Programs/Activities/				Target	PHYSIC	AL PERFOR Accompl		9/a A a	comp.	├	Allotment	Oblig		INANCIAL PER Disburse		% Budge	t Utilization Rate	(BUR)	REMARKS
Projects	PERFORMANCE	OFFICE	Annual	This Quarter	To Date	This Quarter		,		Expense Class		This Quarter		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
1:4,000 Scale	No. of mapsheets at 1:4,000	PD, MGB	360	-	-						83,268	62,390	62,390	238	238	75%	0.29%	0.38%	
-, ,,	scale produced																		
Cities of San Pablo, Calamba and Borongan, nd Bongao Tawi-tawi																			
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%	
85 Maps sheets covering: . Cities of Cauayan and Santiago, Isabela and ficinities = 18 . Tuguegarao City, Cagayan and vicinities = 12 . Naga City, Camarines Sur and vicinities = 15 . Lingayen, Pangasinan and vicinities = 15 . Daet, Camarines Norte, and vicinities = 15 . Tagbilaran City, Bohol and vicinities = 15						2													
1:10,000 scale updated large-scale opographic 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				3						со									
Geodatabasing and cartographic nhancement of large-scale 1:10,000 opographic maps for mass production and rint-on-demand	No of maps geodatabased		250	65	65	65	65	100	26							8			
. Medium- and Small-Scale Mapping		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	-	-	-	-	-	-	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	-	-	-	-	-	-	MOOE	6,17	7 399	399	399	399	6%	6%	100%	
* Camarines Sur Camarines Norte Occidental Miindoro Ourental Mindoro Aurora Isabela Benguet Ifugao Mt. Province Kalinga Abra										СО				-					

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					PHYSIC	AL PERFOR				↓ ⊢				FINANCIAL PER		O/. Durden	et Utilization Rat	o (BUD)	REMARKS
Programs/Activities/		OFFICE		Target			lishment	% Ac	comp.		Allotment	Oblig This	ation	Disburs	ement	% Budge	et Utilization Kat	E (BUK)	1
Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	Annual	This Quarter	To Date	This Quarter	To Date	To Date	Annual	Expense Class		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
. Updating of the Philippine Gazetteer	No. of provinces with updated geographic data for Philippine Gazetteer	CD, MGB	10	-	-	-	-	-	-	MOOE	3,686	5 1,226	1,226	1,226	1,226	33%	33%	6 100%	
Rizal Camarines Sur Albay Capiz Bukidnon Davao del Sur National Capital Region 2nd District										СО		-		-	-				
i. Printing and Reprinting of Topographic, Administrative Maps, Nautical Charts, and Publications	No. of maps and charts produced	Reprography and Printing Division, MGB	135	24	24	13	13	54.17	9.63	MOOE	9,90	6 977	977	46	46	10%	5 0%	6 5%	The slippage is attributed to the delay in the printing and reproduction of cartographically enhanced topographic map as these had to othrough tedious and meticulous process of quality control to ensure accuracy. The unmet targets wib eaccomplished in the Second
	No. of special publications printed (centennial calendar, planner, calendar)		2500 Centennial Calendars	Calendars	2500 I Centennial Calendars				100	СО		-	-			10	75		Quarter of FY 2024.
			3000 2025 Planners 13,000 2025 Calendars	-	-	-	-	-	-										
6. Geodetic Network Development		Geodesy Division, MGB								MOOE	52,31	6 28,38	3 28,38	3,402	2 3,402	2 54%	6 79	% 129	6
- 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	2	2	4	4	200	66.67										The over accomplishment due to the advance conduct of the site selection for adjacent target areas/provinces save on time an resources.
* Dilasag Madella Maasin Baybay Kidapawan Koronodal		la la																	
- Maintenance of AGS	No. of AGS maintained		61	6	6	6	6	100	9.84										
				4				_											1

Form 1

					PHYSIC	AL PERFOR				-	A10 A	01.11		FINANCIAL PER		0/ 8:-4-	at Hallington Dat	- (BUD)	REMARKS
Programs/Activities/ Projects	PERFORMANCE INDICATORS	OFFICE	Annual	Target This Quarter	To Date	Accompl This Quarter	ishment To Date	% Ac		Expense Class	Allotment	This Quarter	To Date	Disburs This Quarter		(Oblig/Allot)	et Utilization Rat (Disb/Allot)	(Disb/Oblig)	-
(P/A/Ps)						_	_							45	4.5	*100	*100	*100	20
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
GNSS/Leveling	No. of benchmarks leveled		150	-	-	-	-	-	-										
Regions VII and VIII																			
· Releveling of Benchmarks(BMs)	No. of BMs relevelled		490	50	50	100	100	200	20.41										The over accomplishment due to the advance conduct of the survey activities for targ sites in Region II in anticipation of the hotter climat within the provinces in the region in the coming months.
* Mindanao, Regions III and IV																			
Points (GCP)	No. of GCP recovered and updated		100	-	-	-	-	-	-										
* NCR and Region IV - Densification of Gravity Stations	No. of gravity stations		500	62	62	124	124	200	24.8										The over
	densified																		accomplishment due to the advance conduc of the survey activities to take advantage of the availability of the service vehicles the other branches will als use these for the fieldworks.
* Regions VII and VIII																			
- United Nations Office for Outer Space Affairs hosting	No. of event hosted		1	-	•	-	-	-	-										
C. Resource Assessment and Mapping										PS	61,81	5 13,60	2 13,602	2 13,585	13,585	22%	/ ₆ 22%	6 100%	
c. Resource Assessment and Mapping										MOOE	55,71	8 12,80	12,803	3 8,011	8,01	23%	6 149	639	0
				-				-		СО	20,00	0 16,70	2 16,70	2 15,939	15,939	84%	6 80%	6 95%	0
1. Forestland Evaluation and Mapping	No. of Unclassified Public Forest (UPF) sites classified with land classification maps	Land Classification Division, Resource Data Analysis Branch (RDAB)	11 UPF sites surveyed		2 UPF sites surveyed				18.18	MOOE	36,05	66 7,12	1 7,12	1 4,044	4,04	1 20%	% 119	6 579	ío
* 1. Municipalities of Talakag, Sumilao, Impasug-ong, Lantapan, Baungon, Pangantucan, Kalilangan, Maramag, Libona, Manolo Forttich, City of Valencia, Province of Bukidnon										со	20,00	16,70	2 16,70	2 15,939	15,93	84%	80%	6 95%	6
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																			
4. Municipalities of Lingayen and Binmaley, Province of Pangasinan																			
5. Municipalities of Hinobaan, Ilog and Kabankalan, Province of Negros Occidental																			

Form 1

					PHYSIC	AL PERFOR	MANCE							FINANCIAL PER	FORMANCE			*****	REMARKS
Programs/Activities/				Target		Accomp	lishment	% Ac	comp.	Ι Γ	Allotment	Oblig	ation	Disburse	ement	% Budg	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) *100	(Disb/Allot) *100	(Disb/Oblig) *100	
(P/A/Ps) 1	2	3	4	5	6	7	8	9= 8/6	10= 8/4	11	12	13	14	15	16	17 = (14/12)*100		1	20
5. Municipalities of Casiguran and Dilasag, ovince of Aurora																			
7. Municipalities of Jaro, Dagami, Burauen, puera, Mac Arthur and City of Ormoc, Province Leyte																			
R. Municipalities of Mahaplag, Abuyog, Javier d City of Baybay, Province of Leyte																			81
9. Municipalities of Guihulngan, La Libertad, nalalud, Tayasan and Ayungon, Province of gros Oriental																			
D. Municipalities of Bindoy, Mabinay, njuyod, City of Bais and Bayawan Province of gros Oriental																			
. Municipalities of Castilla and Pilar, Province Sorsogon																			
	No. of provinces with updated land cover maps	Land Resource Data Analysis Division, RDAB	14			-	-			MOOE	7,44	1,471	1,471	1,336	1,336	20%	18%	91%	
Iloilo Aklan Antique Negros Occidental Capiz Bohol Cebu Siquijor Negros Oriental Leyte Southern Leyte Zamboanga Sibugay Zamboanga del Norte										СО			-	-		5.			
	No. of coastal provinces mapped	Physiography and Coastal Resources Division, RDAB	14 Coastal Resource Maps		-	-	-	-	-	MOOE	7,77	5 2,214	2,214	1,789	1,789	28%	23%	81%	
Albay Biliran Bohol Camarines Norte Camarines Sur Cavite Isabela Leyte Marinduque Masbate Romblon Siquijor Zamboanga del Sur Zamboanga Sibugay										СО				-					
ENR Data Integration for Mapping of kisting Land Uses	No. of provinces with index and integrated maps of ENR datasets	Geospatial Integration Division, RDAB	4	-	-	-	-	-	-	MOOE	4,44	6 1,998	1,998	843	843	3 45%	19%	6 42%	
										со		-		-		-			
				-													-		
Geospatial Information Management		-		+			-			PS	52,66	3 10,511	10,511	10,497	10,497	7 20%	20%	6 100%	,
										MOOE	80,34								
										СО									
																			1

PHYSICAL AND FINANCIAL PERFORMANCE REPORT

1st Quarter of 2024

					PHYSIC	AL PERFOR	MANCE						F:	NANCIAL PER					REMARKS
Programs/Activities/				Target		Accomp	lishment	% Ac	comp.] [Allotment	Oblig	ation	Disburse	ement	% Budge	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	17 = (14/12)*100	18 = (16/12)*100	19 = (16/14)*100	20
	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	СО	-		-	-	-				
	No. of website hits report (total hits access)		24	6	6	6	6	100	25										
. Geospatial Database Development and laintenance	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	-	-	-	-	-	-	СО	-	-	-	-	_				
	No. of geospatial corporate databases updated		2	-	-	-	-	-	-										
Geospatial Information Services	% 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	СО	_	-	-		-				
	No. of IECs conducted		5	1	1	1	1	100	20							5			
	No. of NAMRIA IEC materials produced		4	1	1	1	1	100	25										
4. Geospatial Information and Communications Technology	% 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	со	-	-	-	_	-				
TOTAL										PS (excl GSIS)	460,626	91,639	91,639	91,433	91,433	3 20%	20%	100%	
TOTAL										MOOE	1,079,310	735,775	735,775	183,279	183,279	68%	17%	25%	
TOTAL										со	36,755	33,138	33,138	32,375	32,375	90%	88%	98%	

PHYSICAL AND FINANCIAL PERFORMANCE REPORT

1st Quarter of 2024

Office: National Mapping and Resource Information Authority (NAMRIA)

					PHYSIC	AL PERFOR	MANCE							FINANCIAL PER	FORMANCE				REMARKS
Programs/Activities/				Target		Accomp	lishment	% Ac	comp.] [Allotment	Obliga	ation	Disburse	ement	% 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
GRAND TOTAL										(PS+MOOE+CO)	1,576,691	860,552	860,552	307,088	307,088	55%	19%		Overall, for the First Quarter of F 2024, the NAMR is on track with i Monthly Disbursement Plan. The agenc was able to disburse its Notic of Cash Allocatio release for the quarter with only P0.53 (53 centavos) reverti 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

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