

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
3rd Quarter of 2024 (as of 30 September 2024)

Form 1

Office: National Mapping and Resource Information Authority (NAMRIA)

Programs/Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							Expense Class 11	FINANCIAL PERFORMANCE									REMARKS 20				
			Target			Accomplishment		% Accompl.			Allotment 12	Obligation		Disbursement		% Budget Utilization Rate (BUR)								
			Annual 4	This Quarter 5	To Date 6	This Quarter 7	To Date 8	To Date 9= 8/6	Annual 10= 8/4			This Quarter 13	To Date 14	This Quarter 15	To Date 16	(Oblig/Allot) *100 17 = (14/12)*100	(Disb/Allot) *100 18 = (16/12)*100	(Disb/Oblig) *100 19 = (16/14)*100						
MAPPING AND GEOSPATIAL AND GEOSPATIAL INFORMATION PROGRAM																								
I. General Administration and Support											PS	62,810.00	13,008	43,174.00	13,008.00	40,814.00	69%	65%	95%					
											MOOE	110,484.00	18,535.00	91,509.00	24,693.00	79,336.00	83%	72%	87%					
											CO	-	-	-	-	-								
1. 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	3	-	5	167	100	MOOE	6,112	500	5,551	249	4,427	91%	72%	80%	As of to date, the following management meetings were conducted: (1) the FY 2025 Budget Proposal, (3) performance management, and (1) Management Review.					
	No. of Appraisal of Internal Control System report/assessment prepared		21	4	14	4	14	100	67	CO	-	-	-	-	-				The agency control checklist was submitted in advance per request of the Commission on Audit. However, the target Internal Audit Report was delayed due to change in audit scope to accommodate and align with the activities for the one-time cleansing of Property, Plant, and Equipment. The target completion date is in October 2024.					
2. Administrative Support	No. of Annual Procurement Plan prepared and submitted to GPPB-TSO	Administrative Division, Support Services Branch (SSB)	1	-	-					MOOE	12,816	3,136	11,276	3,268	9,536	88%	74%	85%						
	No. of Recruitment Plan prepared		1	-	1	-	1	100	100	CO	-	-	-	-	-									
	% 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	30	10	30	100	75	MOOE	47,362	5,451	40,139	11,390	34,771	85%	73%	87%						
										CO	-	-	-	-	-									
4. Organizational Performance Management	No. of annual and medium-term plans prepared and submitted	Policy and Planning Division, SSB	2	-	1	-	1	100	50	MOOE	3,749	341	2,746	922	2,662	73%	71%	97%						
	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	3	1	3	100	75	CO	-	-	-	-	-									
	No. of agency OPCR prepared and submitted (target/accomplishment) to the Director for Policy and Planning Service by April 15, 2024		2	1	2	1	2	100	100		-	-	-	-	-									

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	1 policy prepared/endorsed to DENR and 1 policy monitored		2	-	2 (1 Modernization of the Philippine Geodetic Reference System [PGRS] prepared and endorsed to DENR and 1 2024 1st semester Implementation Monitoring Report prepared for the EWCP)	-	2 (1 Modernization of the PGRS prepared and endorsed to DENR and 1 2024 1st semester Implementation Monitoring Report prepared for the EWCP)	100	75										
5. Engineering Management	No. of buildings maintained (corrective and preventive)	Engineering Services Division, SSB	8	8	8	8	8	100	100	MOOE	39,230	9,019	30,852	8,828	27,121	79%	69%	88%	
	No. of rainwater harvesting facility established at Fort Andres Bonifacio Office,		1	-	-					CO									
	No. of communication and technical equipment maintained (preventive/corrective)		36	24	36	24	36	100	100										
	% of communication and technical equipment maintained (corrective)		100%	100%	100%	100%	100%	100	100										
	No. of vehicles maintained (preventive)		53	53	53	53	53	100	100										
	% of vehicles maintained (corrective)		100%	100%	100%	100%	100%	100	100										
6. Human Resource Development	No. of trainings conducted	Administrative Division, SSB	12	4	10	4	10	100	83.33	MOOE	407	36	361	36	286	89%	70%	79%	
	No. of Learning and Development (L&D) Plan prepared		1	-	1	-	1	100	100	CO									
7. Gender 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	100	100	MOOE	808	50	583	0	533	72%	66%	91%	
	No. of GAD-related activities conducted with report submitted to the PCW		10	-	7	-	7	100	70	CO									
	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	100	50										
	No. of GAD agenda updated and submitted to the PCW		1	-	-														
II. Operations																			
A. Hydrographic and Oceanographic Surveys and Nautical Charting										PS	216,360	40,528	134,578	40,670	134,578	62%	62%	100%	
										MOOE	312,500	50,104	279,607	51,349	160,477	89%	51%	57%	
										CO	16,755	0	16,436	-	1,500	98%	9%	9%	
1. Hydrographic Surveys		Survey Support Division, Hydrography Branch (HB)								MOOE	283,359	42,901	254,275	43,178	138,968	90%	49%	55%	

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- Electronic Navigational Charts (ENCs)	No. of cells created/updated		10	10	10	8	8	80	80											The slippage is due to the suspension of the process of validation for two (2) ENCs - Port of Olongapo and Pag-asa Island to prioritize the data compilation and updating of equivalent number of paper charts. The unmet target will be completed in the fourth quarter of FY 2024.
* Pag-asa Island Berth Ports of Olongapo Masinloc Ormoc Jagna Abra de Ilog Cullion Mariveles Harbor Subic Bay Pag-asa Island																				
- Research and Development: Preparation of S-57 for conversion to S-101	No. of cells converted		10	-	10	-	10	100	100											
3. Physical Oceanographic Surveys		Physical Oceanography Division, HB								MOOE	23,721	6,097	21,098	6,529	17,658	89%	74%	84%		
- Maintenance of Tide Stations	No. of primary tide stations maintained		60	-	33	26	59	178.79	98.33	CO										The Virac tide station will be inspected and relevelled by the end of October 2024 to coincide with the wave observation at Catanduanes Island to save travel costs.
* Nationwide																				
- Acquisition of Physical Oceanographic Data, Data Processing, Analysis and Prediction	No. of subordinate tidal, wave, and current stations reobserved		60	60	60	60	58	96.67	96.67											The slippage is due to the non-operational tide stations in Jose Panganiban and Bantayan Islands as a result of port development and defective tide gauge with no available spare at the moment. Operations will be restored once port activities are done and when parts are available to service the tide gauge.
* Subordinate, Tidal Current, Wave Stations (Balabac, Palawan), (Maconacon/Palanan, Isabela) Tablas Strait, Tablas Island, Romblon; Surigao Strait, Surigao del Norte																				The reobservation of subordinate tide station at Dinagat Island will be conducted simultaneous with the wave observation to optimize travel schedule and financial resources.

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			13,000 2025 Calendars	-	-	-	-	-	-		-	-	-	-					
6. Geodetic Network Development		Geodesy Division, MGB								MOOE	52,316	5,436	41,803	12,605	27,087	80%	52%	65%	
- Establishment of Active Geodetic Stations (AGS)	No. of AGS established		3	3	3	3	3	100	100	CO	-	-	-	-	-				
* Iriga City Digos City Munoz, Nueva Ecija																			
- AGS Site Selection	No. of sites selected		6	-	6	-	6	100	100		-	-	-	-	-				
* Dilasag Madella Maasin Baybay Kidapawan Koronadal																			
- Maintenance of AGS	No. of AGS maintained		61	19	43	19	43	100	70.49		-	-	-	-	-				
* Nationwide																			
- GNSS/Leveling	No. of benchmarks leveled		150	90	150	90	150	100	100		-	-	-	-	-				
* Regions VII and VIII																			
- Releveling of Benchmarks(BMs)	No. of BMs relevelled		490	390	490	390	490	100	100		-	-	-	-	-				
* Mindanao, Regions III and IV																			
- Recovery and Updating of Geodetic Control Points (GCP)	No. of GCP recovered and updated		100	100	100	100	100	100	100		-	-	-	-	-				
* NCR and Region IV																			
- Densification of Gravity Stations	No. of gravity stations densified		500	186	434	186	434	100	87		-	-	-	-	-				
* Regions VII and VIII																			
- United Nations Office for Outer Space Affairs hosting	No. of event hosted		1	-	1	-	1	100	100		-	-	-	-	-				
C. Resource Assessment and Mapping										PS	61,815	13,960	46,084	13,960	46,084	75%	75%	100%	
										MOOE	55,718	11,205	33,588	11,900	30,148	60%	54%	90%	
										CO	20,000	211	19,613	1,932	19,613	98%	98%	100%	
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	3 UPF sites surveyed	9 UPF sites surveyed	3 UPF sites surveyed	9 UPF sites surveyed	100	82	MOOE	36,056	8,069	20,739	7,801	18,079	58%	50%	87%	
* 1. Municipalities of Talakag, Sumilao, Impasug-ong, Lantapan, Baungon, Pangantucan, Kalilangan, Maramag, Libona, Manolo Fortich, City of Valencia, Province of Bukidnon										CO	20,000	211	19,613	1,932	19,613	98%	98%	100%	
2. Municipalities of Cabanglasan, San Fernando, Impasu-ong, Damulog, Kibawe, Kabinglan 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											-	-	-	-	-				
6. Municipalities of Casiguran and Dilasag, Province of Aurora											-	-	-	-	-				

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7. Municipalities of Jaro, Dagami, Burauen, 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, Jimalalud, Tayasan and Ayungon, Province of Negros Oriental												-		-					
10. Municipalities of Bindoy, Mabinay, 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 cover maps	Land Resource Data Analysis Division, RDAB	14	8	8	8	8	100	57.14	MOOE	7,441	1,445	4,707	1,938	4,362	63%	59%	93%	
* Iloilo Aklan Antique Negros Occidental Capiz Bohol Cebu Siquijor Negros Oriental Leyte Southern Leyte Zamboanga Sibugay Zamboanga del Sur Zamboanga del Norte										CO		-		-					
3. Coastal Resource Mapping and Assessment	No. of coastal provinces mapped	Physiography and Coastal Resources Division, RDAB	14 Coastal Resource Maps	9	12	9	12	100	86	MOOE	7,775	800	5,183	1,242	4,838	67%	62%	93%	
* Albay Biliran Bohol Camarines Norte Camarines Sur Cavite Isabela Leyte Marinduque Masbate Romblon Siquijor Zamboanga del Sur Zamboanga Sibugay										CO		-		-					
4. ENR Data Integration for Mapping of Existing Land Uses	No. of provinces with index and integrated maps of ENR datasets	Geospatial Integration Division, RDAB	4	2	3	2	3	100	75	MOOE	4,446	892	2,960	920	2,870	67%	65%	97%	
										CO		-		-					
D. Geospatial Information Management										PS	52,663	10,839	35,536	10,839	35,536	67%	67%	100%	
										MOOE	80,349	4,552	76,035	6,062	72,403	95%	90%	95%	
										CO									
1. Geospatial Systems Development	No. of information systems developed	Geospatial Systems Development Division, Geospatial Information System Management Branch (GISMB)	3	2	2	2	2	100	67	MOOE	1,832	694	1,147	378	532	63%	29%	46%	
	No. of information systems maintained		37	37	37	37	37	100	100	CO		-		-					

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TOTAL									PS (excl GSIS)	460,626	93,535	308,951	93,677	306,588	67%	67%	99%		
TOTAL									MOOE	1,079,310	96,729	920,440	281,972	725,779	85%	67%	79%		
TOTAL									CO	36,755	211	36,049	1,932	21,113	98%	57%	59%		
GRAND TOTAL									(PS+MOOE+CO)	1,576,691	190,476	1,265,440	377,581	1,053,481	80%	67%	83%	Overall, for the Third Quarter of FY 2024, the agency incurred high BUR-Obligation. As to the BUR-Disbursement, the agency had a total of Php97,530,131.42 reverted funds as of 30 September 2024. The undisbursed allotments are unpaid obligations due to delays in the implementation of procurement projects.	

* Target Areas/Sites/Platform

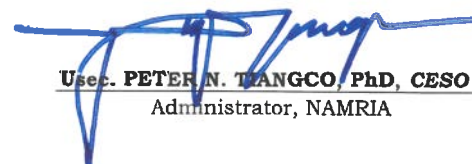
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