

PHYSICAL AND FINANCIAL PERFORMANCE REPORT
4th Quarter of 2024 (as of 31 December 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			
	No. of communication and technical equipment maintained (preventive/corrective)		36	32	36	32	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	2	12	2	12	100	100	MOOE	407	45	406	119	405	100%	100%	100%			
	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	221	804	271	804	100%	100%	100%			
	No. of GAD-related activities conducted with report submitted to the PCW		10	3	10	3	10	100	100	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 (GPB) and GAD Accomplishment Report (GAR) prepared and submitted to the PCW		2	1	2	1	2	100	100												
	No. of GAD agenda updated and submitted to the PCW		1	1	1	1	1	100	100												
II. Operations																					
A. Hydrographic and Oceanographic Surveys and Nautical Charting																					
											PS	217,444	82,771	217,349	73,952	208,530	100%	96%	96%		
											MOOE	311,416	31,041	310,648	110,950	271,427	100%	87%	87%		
											CO	16,755	310	16,746	1,858	3,358	100%	20%	20%		
1. Hydrographic Surveys																					
		Survey Support Division, Hydrography Branch (HB)																			
											MOOE	283,017	27,973	282,248	105,666	244,634	100%	86%	87%		
- Exclusive Economic Zone/ Extended Continental Shelf and Regime of Islands (EEZ/ECS/RI)		Area surveyed in square kilometers	4,000	-	4,000	-	6,029	150.72	150.72	CO	16,755	310	16,746	1,858	3,358	100%	20%	20%	The over accomplishment is in support to the national strategic position in the West Philippine Sea.		
* West of Ilocos Region (North of Scarborough Shoal)																					
- Archipelagic and Internal Waters (including Sealanes) (AIW)		Area surveyed in square kilometers	1,000	-	1,000	-	1,056	105.60	105.60										The over accomplishment is due to the survey of adjacent areas taking advantage of the favorable weather condition and good running condition of the survey platform.		
* Marinduque Island to Burias Pass																					

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	No. of website hits report (total hits access)		24	6	24	6	24	100	100			-		-						As of 31 December 2024, the NAMRIA website and the Geoportal Philippines (GP) have a total hits/access of 575,961. 575,961(Website-365, 636 and GP-210,325).
2. Geospatial Database Development and Maintenance	No. of databases design developed	Geospatial Database Development and Maintenance Division, GISMB	2	1	2	1	2	100	100	MOOE	52,327	554	52,163	467	51,301	100%	98%	98%		
	No. of operations support database		2	2	2	2	2	100	100	CO		-		-						
	No. of geospatial corporate databases updated		2	2	2	2	2	100	100			-		-						
3. Geospatial Information Services	% of clients served	Geospatial Information Services Division, GISMB	100%	100%	100%	100% (2,831)	100% (7,951) (Clients served thru email, phoned-in, and walk-in queries in Client Service Section, Map Sales Office, and Information and Education Campaign)	100	100	MOOE	3,396	748	3,077	752	2,730	91%	80%	89%		
	% of GIS trainings conducted		100%	100%	100%	100% (13)	100% (56)	100	100	CO		-		-						

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TOTAL										PS (excl GSIS)	472,884	163,698	472,649	149,595	456,183	100%	96%	97%	The undisbursed PS allocations are (1) payment for the benefit claims of retired employees effective 31 December 2024 and (2) salary adjustments for promoted employees in December 2024.	
TOTAL										MOOE	1,067,052	121,253	1,041,691	241,102	966,881	98%	91%	93%	The undisbursed allocations for MOOE are (1) unbilled mandatory and utility expenses, (2) retention for outsourced projects and (3) last billing for the salary of Contract of Service employees under LServ.	
TOTAL										CO	36,755	697	36,746	2,245	23,358	100%	64%	64%	The undisbursed CO allocations are payment for equipment acquired from international suppliers. With the complexity of the procurement process for equipment sourced overseas, the reglementary documents necessary to facilitate the processing of payments were completed/submitted beyond the disbursement cut-off period.	
GRAND TOTAL										(PS+MOOE+CO)	1,576,691	285,648	1,551,086	392,942	1,446,422	98%	92%	93%		


* Target Areas/Sites/Platform


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