

2021 TMO Physical & Financial Performance Report


Program/Activity/Projects	UNIT OF MEASURE	EXPECTED OUTPUTS	2021 PHYSICAL PERFORMANCE/TARGET			2021 FINANCIAL PERFORMANCE				REMARKS
		PERFORMANCE INDICATORS	Annual Target	Accomplishment (Est Year-End)	% Accomplishment	(Approved Budget 2021) Alloted	Spent/Obligated	Budget Variance (year-end)	% Utilized (year end)	Reason for under/over performance
1. CONSERVATION MANAGEMENT					92%	8,217,532.80	7,588,977.80	628,555.00	92%	
1.1 TPAMB	no. of meetings	Meetings conducted	18	12	67%	156,550.00	138,550.00	18,000.00	89%	Meetings: (3) TPAMB + (9) Execom; Resolutions: (16) Execom + (13) TPAMB
	no. of documents	Management plan updated and ratified	1	1	100%	-	-	-		Dec target
1.2 Administrative Services					97%	6,607,830.42	6,527,539.42	80,291.00	99%	
Professional Services	no. of personnel	Approved contract of personnel hired	19	17	89%	5,850,801.23	5,829,247.24	21,553.99	100%	11 TMO, 6 DENR
Travel	no. of activities	Meetings, workshops, field works attended	2	2	100%	-	-	-		Fish and Benthos & Seabird Survey (6 TMO staff / trip)
Trainings	no. trainings	Trainings attended (w/ registration fee)	2	0	100%	-	-	-		
		Trainings attended (free of charge)	moving target	72		-	-	-		webinars (23), trainings (4), workshops (16) meetings (29) - all online no cost
Administrative support	no. of reports	Accounting, Budget & Treasury reports submitted	319	319	100%	757,029.19	698,292.18	58,737.01	92%	Decrease recurring utility bills;
1.3 Field Operation					90%	1,451,252.38	922,888.38	528,364.00	64%	
Travel	no. of trips	Field operation regularly monitored; appearance to court hearings (moving target)	8	2	25%	7,480.00	7,480.00	-	100%	June Villa case in MCTC Roxas Jan 26, 2021; Dec hearing (Thea); inspection trip in TRNP with Mayor Tapalla
Logistical support	no. of patrols	Seaborne patrol conducted	120	156	130%	320,794.75	232,443.75	88,351.00	72%	Q4 supplies c/o Jimenez -PPhp 32,132
Subsistence allowance for MPRs	no. of personnel	subsistence allowance provided	60	52	87%	703,970.00	489,600.00	214,370.00	70%	Dec TOD c/o Jimenez - Php200,300
Relieving trip	no. of trips	Relieving trip conducted	6	6	100%	6,507.63	5,368.95	1,138.68	83%	PN-1, DENR-4; PN-1 for December TOD
Legal and apprehension	no. of activities	TRNP laws, rules and regulations implemented	1	2	100%	172,500.00	67,684.40	104,815.60	39%	(1) admin case (Narayana); (1) criminal case F/Mbca Clinton 1
Contingency Fund for Emergencies	no. of activities	Contingency fund provided	moving target	1	100%	240,000.00	120,311.28	119,688.72	50%	Covid related exp; Antigen test for MPRs Dec TOD 10pax ; 10/18 covid cases;
1.4 Tourism					100%	1,900.00	-	1,900.00	0%	
Market and promote TRNP:Info materials produced	No. of activities	Participated in the annual Travel Mart	1	1	100%	1,900.00	-	1,900.00	0%	move to next year; travel mart c/o DOT (photos)
2. CONSERVATION AWARENESS					100%	30,000.00	13,750.00	16,250.00	46%	


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Awareness campaign for tourist	No. of briefings	Pre-departure briefings conducted to at least 50% of all trips to TRNP	4	4	100%	30,000.00	13,750.00	16,250.00	46%	layout and printing of annual report 2021
Public outreach: Increase social media presence	No. of social media posts	Website maintained; social media posts updated	144	198	100%	-	-	-		accounts reached; Tubbataha was featured in ACB website and MWWP webinar
3. ECOSYSTEM RESEARCH AND MONITORING					100%	90,900.00	66,900.00	24,000.00	74%	
Seabird survey	No. of activities	Survey conducted	1	1	100%	24,000.00	24,000.00	-	100%	DONE
Fish and Benthos	No. of activities	Survey conducted	1	1	100%	38,400.00	38,400.00	-	100%	DONE
Beachforest reforestation	No. of activities	Tree planting conducted	1	1	100%	-	-	-		DONE
Water quality monitoring	No. of activities	Data gathered; report submitted	1	1	100%	-	-	-		DONE
Shark Survey	No. of activities	Survey conducted	1	1	100%	-	-	-		DONE
Seagrass and Trochus Study	No. of activities	study conducted	1	1	100%	24,000.00	-	24,000.00	0%	Cost subsidized by the project grant-DENR Ramsar
Ecosystem Research Monitoring (ERM)	No. of document	Report submitted & published	1	1	100%	4,500.00	4,500.00	-	100%	Q4-printing of ERM report 2021
Creation of Scientific Body	No. of document	Scientific body created and ratified	1		100%	-	-	-		Dec target
4. SUSTAINABLE RESOURCE MANAGEMENT					96%	17,125.00	17,125.00	-	100%	
Determine and process share of Cagayancillo from tourism collections	No. of document	Execom Resolution proposed	1	1	100%	17,125.00	17,125.00	-	100%	with approved ExeCom Reso
Engagement of Bantay Dagat personnel as Auxilliary Rangers	No. of personnel	Bantay Dagat personnel trained and engaged	12	11	92%	-	-	-		
Assistance to the livelihood projects (e.g. selling of souvenir items produced by the local people organizations)		moving target				-	-	-		
OTHER ACCOMPLISHMENTS: Activities done but not in Original Work Plan										
National Seabird Forum and Action Planning Workshop	No. of activities	Workshop attended		1						
International Conference on Biosphere and Sustainability	No. of activities	conference attended		1						

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CEPA-ACB - Video/Module/Animation 7environmental principles	No. of activities	video presented		1						
Junior Ranger Anniversary Event Celebration	No. of activities	event celebrated		1						
TIEZA Inspection of Ranger Station	No. of activities	approved Travel order		1						
5. NETWORKING/PARTNERSHIPS										
Mooring Buoy Installation, Batangas	No. of activities	approved travel order		1						
Hosted of AFP Chief of Staff in TRNP	No. of activities			1						
Ocean Decade Wrap-up Event	No. of activities			1						
Blue Parks Anniversary Event	No. of activities			1						
Integrated Natural Resources Management Conference presenter	No. of activities	attended conference		1						
Mobilized resources, MPIC, Jimenez Group of Companies, Malampaya Foundation, Inc.,	No. of activities			1						
Partnership with ADB, Coral Reef Insurance	No. of activities			1						
TOTAL	97%8,355,557.807,686,752.80668,805.0092%									

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