

Tubbataha Reefs Natural Park

FY 2022 Physical and Financial Plan-TRNP Trust Fund

(In Thousand Pesos)

Agency/Bureau: TUBBATAHA MANAGEMENT OFFICE

PROGRAM/PROJECT/ACTIVITY/DESCRIPTION	Unit of measure	PERFORMANCE INDICATOR	FY 2021 Accomplishment		2022 Physical Performance Targets					EXP. CLASS	2022 Financial Performance Targets				
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
			(2)		(3)	(4)	(5)	(6)			7=(3+4+5+6)	(8)	(9)	(10)	
1. CONSERVATION MANAGEMENT			90%								1,348	1,139	1,139	1,139	4,766
Maintain and enhance the capability of the TPAMB and Park staff to administer TRNP and its buffer zone															
1.1 TPAMB	No. of meetings	Meetings conducted, resolutions passed	67%	139	4	6	4	4	18	MOOE	83	83	83	83	333
	No. of documents	Management Plan ratified	100%	no cost	1				1						
1.2 Administrative Services			97%												
Professional Services	No. of personnel	Approved number of personnel hired; contracts issued	89%	5829	7				7	MOOE	838	838	838	838	3,350
Travel	No. of activities	Meetings, workshops, trainings attended	100%	c/o project grants			1	1	2	MOOE					-
Trainings	No. of trainings	Trainings attended	100%	no cost	1		1		2	MOOE					-
Administrative support	No. of reports	Accounting, Budget & Treasury reports submitted	100%	698	73	73	73	100	319	MOOE	219	219	219	219	874
Develop a competent core of marine park rangers (MPRs) by providing adequate infrastructure and equipment															
1.3 Field Operation			85%												
Travel	No. of trips	monitored; appearance to court hearings	25%	7	moving target					MOOE					
Logistical support	No. of patrols	Seaborne patrol conducted; new patrol boat hull procured	100%	232	20	40	40	20	120	MOOE					

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Subsistence allowance for MPRs	No. of personnel	Subsistence allowance provided	87%	490	10	20	20	10	60	MOOE					
Relieving trip	No. of trips	Relieving trip conducted	100%	5	1	2	1	2	6	MOOE					
Legal and apprehension	No. of activities	TRNP laws, rules and regulations implemented	100%	68	moving target					MOOE					
Contingency fund	No. of activities	Fund for disaster risk and emergencies provided	100%	120	moving target					MOOE	200				200
Manage tourism within TRNP															
1.4 Tourism			100%												
Market and promote TRNP:Info materials produced and distributed	No. of activities	Participated in the annual Travel Mart	100%	no cost		1			1	MOOE	9				9
2. CONSERVATION AWARENESS			100%								-	-	-	10	10
Develop and implement public outreach program; develop information materials and other products															
Awareness campaign for tourist	No. of briefings	conducted to at least 50% of all trips to TRNP	100%	14	moving target					MOOE				10	10
Public outreach: Increase social presence presence	No. of social media	Website maintained; social media posts updated	100%	c/o PSFI	36	36	36	36	144	MOOE					-
3. ECOSYSTEM RESEARCH AND MONITORING			100%												-
Conduct regular monitoring activities to determine general reef and terrestrial habitat health															

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Seabird survey	No. of activities	Survey conducted; cost shared with donors	100%	24		1			1	MOOE					
Fish and Benthos	No. of activities	Survey conducted; cost shared with donors	100%	38		1			1	MOOE					
Beachforest reforestation	No. of activities	Tree planting conducted; cost shared with donors	100%	c/o DENR & LGU-Cagayancillo		1			1	MOOE					
Water quality monitoring	No. of activities	Data gathered; report submitted; cost shared with donors	100%	c/o DENR & PSFI		1			1	MOOE					
Shark Survey	No. of activities	Data gathered; report submitted	100%	c/o ACB											
Seagrass and Trochus Study	No. of activities	Data gathered; report submitted	100%	c/o DENR-Ramsar											
Ecosystem Research Monitoring (ERM)	No. of document	Report submitted & published	100%	5				1	1	MOOE					
Creation of Scientific Body	No. of document	Scientific body created and ratified	100%	no cost						MOOE					
4. SUSTAINABLE RESOURCE MANAGEMENT			96%												-
Determine and process share of Cagayancillo from tourism collections; Engage and equip the Bantay Dagat personnel of LGU-Cagayancillo as Auxiliary Marine Park Rangers															
Determine and process share of Cagayancillo from tourism collections	No. of document	Execom Resolution ratified; fund unreleased awaiting previous fund utilization report and budget proposal	100%	17				1	1	MOOE					

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Engagement of Bantay Dagat personnel as Auxilliary Rangers	No. of personnel	Bantay Dagat personnel trained and engaged	92%	-	2	4	4	2	12	MOOE					
selling of souvenir items produced by the local people organizations)		No tourist			moving target					MOOE					
TOTAL BUDGET FROM TPAMB TRUST FUND			97%	7,686							1,348	1,139	1,139	1,149	4,776

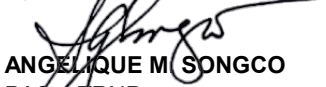
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