

Tubbataha Reefs Natural Park
FY 2021 Physical and Financial Plan-TRNP Trust Fund (REVISED)
(In Thousand Pesos)

Agency/Bureau: TUBBATAHA MANAGEMENT OFFICE

PROGRAM/PROJECT/ACTIVITY/DESCRIPTION	Unit of measure	PERFORMANCE INDICATOR	FY 2020 Accomplishment		2021 Physical Performance Targets					EXP. CLASS	2021 Financial Performance Targets				
			Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
					Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
					(2)	(3)	(4)	(5)			(6)	7=(3+4+5+6)	(8)	(9)	
1. CONSERVATION MANAGEMENT											2,283	1,900	1,940	2,095	8,218
1.1 TPAMB	No. of meetings	Meetings conducted, resolutions passed	63%	177	4	6	4	4	18	MOOE	30	8	60	60	157
	No. of documents	Management Plan updated and ratified					1		1						
1.2 Administrative Services															
Professional Services	No. of personnel	Approved number of personnel hired; contracts issued	100%	7,444	19	12	10	17	17	MOOE	1,828	1,314	1,276	1,432	5,851
Travel	No. of activities	Meetings, workshops, trainings attended	68%	310			1	1	2	MOOE					-
Trainings	No. of trainings	Trainings attended	100%		1		1		2	MOOE	-				-
Administrative support	No. of reports	Accounting, Budget & Treasury reports submitted	100%	1,130	73	73	73	100	319	MOOE	285	273	92	107	757
1.3 Field Operation															
Travel	No. of trips	Field operation regularly monitored; appearance to court hearings			1	4	1	2	8	MOOE	1		3	3	7
Logistical support	No. of patrols	Seaborne patrol conducted	100%	1,351	20	40	40	20	120	MOOE	22	76	123	99	321
Subsistence allowance for MPRs	No. of personnel	Subsistence allow provided	100%	782	10	20	20	10	60	MOOE	109	198	196	200	704
Relieving trip	No. of trips	Relieving trip conducted	100%	226	1	2	2	1	6	MOOE	4	0	1	1	7
Legal and apprehension	No. of activities	TRNP laws, rules and regulations implemented	100%	197	1	1	1	1	1	MOOE			86	86	173
Contingency plan approved	No. of activities	Contingency enforced and fund provided			1				1	MOOE	2	31	100	106	240

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1.4 Tourism															
Market and promote TRNP:Info materials produced and distributed	No. of activities	Participated in the annual Travel Mart	6%	33		1			1	MOOE			2		2
2. CONSERVATION AWARENESS											4	-	26	-	30
Awareness campaign for tourist	No. of briefings	Pre-departure briefings conducted to at least 50% of all trips to TRNP	125%	1	moving target					MOOE	4		26		30
Public outreach: Increase social presence presence	No. of social media posts	Website maintained; social media posts updated	100%	c/o PSFI	36	36	36	36	144	MOOE					-
3. ECOSYSTEM RESEARCH AND MONITORING											1	62	24	4	91
Seabird survey	No. of activities	Survey conducted	100%	c/o DENR & PSFI		1			1	MOOE		24			24
Fish and Benthos	No. of activities	Survey conducted	100%	c/o DENR & PSFI		1			1	MOOE		38			38
Beachforest reforestation	No. of activities	Tree planting conducted	100%	c/o DENR , PSFI & Stelios		1			1	MOOE					0
Water quality monitoring	No. of activities	Data gathered; report submitted	100%	c/o DENR & PSFI		1			1	MOOE					0
Seagrass and Trochus study	No. of activities	Data gathered; report submitted		c/o DENR-Ramsar			1		1	MOOE			24		24
Shark survey	No. of activities	Data gathered; report submitted		c/o ACB											
Ecosystem Research Monitoring (ERM)	No. of document	Report submitted & published	100%					1	1	MOOE	1			4	5

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					(2)	(3)	(4)	(5)			(6)	7=(3+4+5+6)	(8)	(9)		(10)
Creation of Scientific Body	No. of document	Scientific body created and ratified							1	1	MOOE					
4. SUSTAINABLE RESOURCE MANAGEMENT												-	17	-	-	17
Determine and process share of Cagayancillo from tourism collections	No. of document	Execom Resolution proposed	0						1	1	MOOE		17			17
Engagement of Bantay Dagat personnel as Auxilliary Rangers	No. of personnel	Bantay Dagat personnel trained and engaged			2	4	4	2	12	MOOE						
Assistance to the livelihood projects (e.g. selling of souvenir items produced by the local people organizations)					moving target					MOOE						
TOTAL BUDGET FROM TPAMB TRUST FUND				11,649								2,287	1,980	1,990	2,099	8,356

Prepared by:


MARY GRACE D. BARBER
Admin Officer

Approved:

ANGELIQUE M. SONGCO
PASu, TRNP

Presiding Officer, TPAMB
TPAMB Reso#

Reviewed by: