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Approved through TPAMB Reso no.

Tubbataha Reefs Natural Park
FY 2023 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 2022 Accomplishment		2023 Physical Performance Targets					EXP. CLASS	2023 Financial Performance Targets				
					Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			(2)		(3)	(4)	(5)	(6)			7=(3+4+5+6)	(8)	(9)	(10)	
Management and Operational Expenses			90%	4,347							2,139	2,141	2,140	2,140	8,560
Professional Services	No. of personnel	Approved number of personnel hired; contracts issued	100%	3,416	17				17	MOOE	1,787	1,788	1,787	1,788	7,150
TPAMB meetings and operations	No. of meetings	Meetings conducted	61%	167	4	4	4	4	16	MOOE	77	77	77	76	307
	No. of resolutions	Resolutions passed	100%		Moving target										
Administrative support services	No. of reports	Unhampered office and field operation	100%	764	1				1	MOOE	275	276	276	276	1,103
Program I: Biodiversity and Habitat Protection, Research, Monitoring and Restoration											335	377	216	156	1,084
1.1 Compliance Management															
Law enforcement	No. of patrols	Seaborne patrol conducted			30	30	30	30	120	MOOE	151	151	151	151	604
	No. of trips	Relieving trips conducted			1	2	2	1	6	MOOE	DENR/PN				
Prosecution and resolution of cases	No. of cases	Criminal cases prosper and pursued			Moving target					MOOE	PSFI/SAGUDA				
Tubbataha Adjudication Board for admin cases	No. of cases	Admin cases prosper and pursued			Moving target					MOOE	PSFI/SAGUDA				
Waste Management	No. of reports	Daily Accomplishment Report by MPRs updated			1	2	2	1	6	MOOE	PSFI/MPIF/PN/PCG				
Contingency fund	No. of activities	Fund for disaster risk and emergencies provided			1				1	MOOE	140				140
1.2 Ecosystem Research and Monitoring															
Regular monitoring: Fish, benthos and seabirds	No. of surveys	Survey conducted; cost shared with donors				3				MOOE		196			196

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Targeted research: water quality, fish inventory, marine turtle	No. of surveys	Survey conducted; cost shared with donors				3				MOOE	DENR/MPIF/MRF				
Beachforest reforestation	No. of activities	Tree planting conducted; cost shared with donors				1				MOOE	DENR/MPIF				
Information to TPAMB for sound decision making	No. of reports	Report presented				1				MOOE					
Publication of research results and annual ERM report	No. of report	ERM report produced						1		MOOE				5	5
1.3 Manage tourism within TRNP															
Permitting system	No. of permits issued	At least 90% compliance to tourism regulation			moving target					MOOE	24				24
Mooring system	No. of moorings	Moorings maintained			26				26	MOOE					-
Visitor outreach	No. of meetings	Dive Operators meeting conducted			1					MOOE	20		21		41
	No. of briefings	At least 75% of pre-departure briefings conducted			Moving target					MOOE		30			30
	No. of activities	Tourism exhibits participated					1	1		MOOE			44		44
Emergency support	No. of activities	Emergency assistance provided			Moving target					MOOE					-
2. Community Development and Resource Management															-
2.1 Foster sustainable resource use practices															
Share technical knowledge on resource management	No. of activities	Trip to Tubbataha conducted				1				MOOE		DENR			

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	No. of personnel	Bantay Dagat personnel trained and engaged			3	3	3	3	12	MOOE	MPIF				
2.2 Contribute to community-based livelihood projects															
Support to LGU Cagayancillo livelihood programs	No. of payments	10% share from tourism collections released to Cagayancillo					1			MOOE					
3. Communication, Education and Public Awareness (CEPA)			100%	10							-	-	26	25	51
3.1 Public Outreach Program															
School campaigns, community visits, online learning program, exhibits	No. of activities	At least 2 outreach activities conducted			1		1		2	MOOE	PSFI				
	No. of exhibits	Participated in at least 1 exhibit					1		1	MOOE			26		26
3.2 Information Materials and other products	No. of collaterals	Info materials produced and distributed	100%	10				50	50	MOOE				25	25
3.3 Social marketing: content development and publication	No. of social media posts	Website maintained; social media posts updated			30	30	30	30	120	MOOE	PSFI				-
4. Institutional Strengthening, Partnership, and Capacity-building											70	9	384	186	649
Policy Development	No. of activities	Management Effectiveness Evaluation conducted			1				1	MOOE	70				70
Partnerships	No. of meetings	Financial and technical support, social networks established				1			1	MOOE		9			9

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Capacity Development	No. of trainings	Trainings for TPAMB/TMO conducted					3	2	5	MOOE			384	186	570
5. Crosscutting Management Program															
Sustainable financing	No. of activities	At least 2 finance solutions implemented					1	1	2	MOOE					
TOTAL BUDGET FROM TPAMB TRUST FUND			95%	4,357							2,544	2,527	2,740	2,482	10,293
Prepared by:			Recommending approval:							Approved:					
<div>MARY GRACE D. BARBER Admin Officer</div>			<div>ANGELIQUE M. SONGCO PASu, TRNP</div>							<div>Presiding Officer, TPAMB TPAMB Reso#</div>					