

# WORK AND FINANCIAL PLAN

FOR FISCAL YEAR 2019

Department : **Environment and Natural Resources**  
 Agency/Bureau/Office : **Environmental Management Bureau, Region XIII**

<b>ISSUANCE OF PERMIT</b>													
Permit Issued <i>(Air, Water, EIA, Toxic Chem and Hazwaste)</i>			149	159	140	133	581						
<b>INDUSTRIAL COMPLIANCE</b>													
Firms/Sites Surveyed & Monitored <i>(PAB, Air, Water, Solidwaste, Toxic Chem and Hazwaste) and EIA- Firms Surveyed</i>			272	357	352	238	1,093						
EIA Monitoring <i>(ECPs, Non-ECPs)</i>			62	118	118	61	359						
<b>ENFORCEMENT</b> <i>(Air, Water, EIA, Solidwaste, Toxic Chem and Hazwaste)</i>													
			38	44	42	26	150						
<b>IEC MATERIALS PRODUCED AND DISSEMINATED</b>													
			-	2,500	-	-	2,500						
								<b>GRAND TOTAL</b>	26,226	42,502	24,916	20,375	114,019
								<b>PS</b>	9,204	11,439	8,734	12,113	41,490
								<b>MOOE</b>	16,056	15,451	15,215	7,291	54,013
								<b>CO</b>	-	14,640	-	-	14,640
								<b>RLIP</b>	966	972	967	971	3,876
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT</b>								<b>TOTAL</b>	2,637	12,945	2,628	3,174	21,384
								<b>PS</b>	1,822	2,230	1,713	2,396	8,161
								<b>MOOE</b>	630	930	730	594	2,884
								<b>CO</b>	-	9,600	-	-	9,600
								<b>RLIP</b>	185	185	185	184	739

<b>A.01.a General Management and Supervision</b>								<b>SUBTOTAL</b>	<b>2,069</b>	<b>12,355</b>	<b>2,369</b>	<b>2,871</b>	<b>19,664</b>
								<b>PS</b>	<b>1,715</b>	<b>2,101</b>	<b>1,615</b>	<b>2,254</b>	<b>7,685</b>
								<b>MOOE</b>	<b>180</b>	<b>480</b>	<b>580</b>	<b>444</b>	<b>1,684</b>
								<b>CO</b>	<b>-</b>	<b>9,600</b>	<b>-</b>	<b>-</b>	<b>9,600</b>
								<b>RLIP</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>173</b>	<b>695</b>
Budget Utilization Rate	100% Budget Utilization Rate by end of December 2019				100%	<b>100%</b>						12	12
- Ratio of Total Obligations to total releases					100%	<b>100%</b>						20	20
- Ratio of Total Disbursement to total Obligations					100%	<b>100%</b>						20	20
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.) (8 BFARs)	8	8	8	8	<b>8</b>		40	40	40	40	40	160
Implementation of Good Governance Conditions	100% liquidation of cash advances				100%	<b>100%</b>						32	32
	2020 Annual Procurement Plan (APP) prepared and submitted			1		<b>1</b>				20			20
Service Excellence through Continous Sytems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service per division submitted		4			<b>4</b>			20				20
Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	PPE inventory report prepared and submitted (no.)	1				<b>1</b>		20					20
													-
													-
	Earthquake and Fire Drill	1		1		<b>2</b>		100		100			200
	Drug Free EMB		1			<b>1</b>			100				100
	Audit Services	1	1	1		<b>3</b>			300	300	300		900
	CSC Family Day			1		<b>1</b>				100			100
	Transparency Seal and ARTA	1	1	1	1	<b>4</b>		20	20	20	20		80
	<b>General Maintenance</b>												-
								<b>CO</b>	<b>-</b>	<b>9,600</b>	<b>-</b>	<b>-</b>	<b>9,600</b>
	Property and Office Equipment							<b>CO</b>		200			200
	Furniture and Fixture							<b>CO</b>		5,200			5,200
	Procurement of Vehicle							<b>CO</b>		4,200			4,200
<b>A.01.b Human Resource Development</b>								<b>SUBTOTAL</b>	<b>568</b>	<b>590</b>	<b>259</b>	<b>303</b>	<b>1,720</b>
								<b>PS</b>	<b>107</b>	<b>129.00</b>	<b>98.00</b>	<b>142.00</b>	<b>476</b>
								<b>MOOE</b>	<b>450</b>	<b>450</b>	<b>150</b>	<b>150</b>	<b>1,200</b>
								<b>CO</b>					-
								<b>RLIP</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>44</b>
Learning and Growth	Capacity Building/Training conducted (no.)	1	1			<b>2</b>		200	200				400
	Other Trainings attended (no)												-
	Staff Trained (no)	50	50	10	10	<b>120</b>		250	250	150	150		800
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>													
<b>HRD Fund</b>													

<b>A.02 SUPPORT TO OPERATIONS</b>								<b>TOTAL</b>	<b>1,496</b>	<b>8,179</b>	<b>2,923</b>	<b>2,520</b>	<b>15,118</b>
								<b>PS</b>	<b>767</b>	<b>948</b>	<b>725</b>	<b>1,009</b>	<b>3,449</b>
								<b>MOOE</b>	<b>650</b>	<b>2,111</b>	<b>2,119</b>	<b>1,431</b>	<b>6,311</b>
								<b>CO</b>	<b>-</b>	<b>5,040</b>	<b>-</b>	<b>-</b>	<b>5,040</b>
								<b>RLIP</b>	<b>79</b>	<b>80</b>	<b>79</b>	<b>80</b>	<b>318</b>
<b>A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change</b>								<b>SUB-TOTAL</b>	<b>948</b>	<b>7,523</b>	<b>2,389</b>	<b>1,837</b>	<b>12,697</b>
								<b>PS</b>	<b>319</b>	<b>392</b>	<b>299</b>	<b>423</b>	<b>1,433</b>
								<b>MOOE</b>	<b>596</b>	<b>2,058</b>	<b>2,057</b>	<b>1,381</b>	<b>6,092</b>
								<b>CO</b>	<b>-</b>	<b>5,040</b>	<b>-</b>	<b>-</b>	<b>5,040</b>
								<b>RLIP</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>132</b>
<b>Planning and Programming</b>								<b>MOOE</b>	<b>80</b>	<b>21</b>	<b>21</b>	<b>54</b>	<b>176</b>
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)				1	1						24	24
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	3	3	3	3	12		16	16	16	16	16	64
	Annual Accomplishment Report prepared and submitted (CY 2018)	1				1		50					50
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1	1	1	1	4		5	5	5	5	5	20
	<b>OPCR prepared and submitted (no.)</b>	1	-	1	1	3		9			9		18
	-OPCR prepared and submitted (commitment)				1	1							-
	-OPCR prepared and submitted (with rating)	1		1		2							-
<b>Statistics and Information Systems Management</b>													
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)	6	3	6	3	18		23	14	23	14		74
	<i>Industrial Emission Monitoring Report (Semi-annual)</i>	1		1		2							-
	<i>Industrial Environmental Compliance (Semi-Annual)</i>	1		1		2							-
	<i>Ambient Air Quality monitoring Report (Quarterly)</i>	1	1	1	1	4							-
	<i>Water Quality Monitoring Report (Quarterly)</i>	1	1	1	1	4							-
	<i>Number of Clearances and Volume of Importation for Chemicals (Semi-Annual)</i>	1		1		2							-
	<i>Hazardous Waste Generation by Type (Quarterly)</i>	1	1	1	1	4							-
<b>Management Information System</b>													

														-
Server Resource Management	Data Center established/managed (no.)		1	1	1	1	1							-
	Server Resource Monitoring Established (no).			1			1			50				50
	servers Monitored/Managed (no)				2	2	2				100	100		200
	Servers Upgraded/deployed (no)			1	1		2				200			200
Network and endpoint Management	Network upgraded/maintained (no)		1	1	1	1	1		100	100	100	100		400
	Computers upgraded/deployed (no)				14		14				800			800
	Endpoint Protection deployed (no)			50			50			200				200
	IT Assistance provided (no)			3			3			1,000				1,000
Deployment of Active Directory	Active Directory implemented (no)				1		1							-
	Computers Registered/Monitored (no)					40	40					200		200
ICT Resource Inventory	Database updated (no)		1	1	1	1	1							-
<b>Information Systems Management and Support</b>														
														-
Operationalization of frontline services	Online services operationalized/managed (no)		15	15	15	15	15		65	65	65	65		260
	Issues Resolved				3		3							-
	Kiosk established (no)				2		2				200			200
	Users Assisted (no)				10		10				20			20
Operationalization of Planning & Administrative Support Systems	Systems operationalized/managed (no)		4	4	4	4	4		58	58	58	58		232
	Issues Resolved (no)		3	3	3	3	12							-
Deployment of Office 365	Office 365 accounts deployed (no)			20			20			80.00				80
Records Digitization	Digital infrastructure established/managed (no)		1	1	1	1	1							-
	Documents Digitally Signed													-
Information Systems Development	Systems Developed (no)					1	1					100		100
	websites updated/maintained (no)		1	1	1	1	1		100	100	100	100		400
	Transparency Seal Updated		1	1	1	1	1		10.00	10.00	10.00	10.00		40
Capacity Building/Recording	Trainings conducted (no)			2	2	1	5			200.00	200.00	200.00		600
Mapping and management of repository systems/database														-
Repository systems management	Repository systems operationalized/support (no)		3	3	3	3	3							-
	Backup sets created (no)		2	2	2	2	2							-

GIS Mapping	GIS Shapefiles created/updated (no)		9	9	9	9	9		100.00	100.00	100.00	100.00	400
Compliance to MITHI Requirements													-
Updating of Info System Strategic Plan	Reports Submitted (no)				2		2						-
								CO	-	5,040.00	-	-	5,040
	Office Equipment ICT							CO		40			40
	ICT							CO		5,000			5,000
													-
<b>Climate Change</b>								<b>MOOE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220</b>	<b>220</b>
Implementation and promotion of the entity-level GHG inventory and management to quantify and report GHG emissions and removals													
Conduct of (EMB Regional Office) GHG Entity Report	GHG inventory report submitted and maintained using prescribed templates(no.)					1	1					40	40
Conduct of training workshop on entity level GHG inventory and management from ECP implementation	Documentation report of activity and GHG inventory report from stakeholders (such as ECPs) submitted (no.)					1	1					15	15
Implementation of EO 174: Institutionalization of the Philippine GHG inventory Management and reporting system for IPPU and Waste Sectors							-						-
Conduct of sectoral consultation meetings to establish GHG inventory database for th IPPU and waste sectors	Documentation report prepared and submitted (no)					1	1					15	15
	Database established/updated and submitted (no)		1	1	1	1	1					10	10
Development of models/pilot sites on climate change adaptation practices highlighting climate and disaster resilient ecosystems and communities							-						-

Conduct of project proposal writeshop/seminar with Lus and stakeholders (i.e. academe, CSOs, govt, agencies) using the ecosystem based approach in developing potential model sites	Project Proposal Writeshop/Seminar conducted with report submitted (no.)					1	1					40	40	
	Model/pilot sites identified (with profile and description)					1	1					15	15	
	LGUs or stakeholders assisted (no)					1	1					15	15	
Documentation of existing local climate change adaptation programs, measures or practices	Local climate change adaptation programs, measures and practices documented and submitted (no)					1	1					45	45	
Operationalization of RA 9729 climate change act (Section 15C)														-
Conduct inventory and review current CC information system database	Inventory conducted and CC information system and database reviewed with report submitted (no.)					1	1					15	15	
Operationalization of Article 12 of the Paris Agreement (Action for Climate Empowerment)														-
Develop a communication plan on climate change for PENROs/CENROs	Communication plan on climate change drafted and submitted (nos)					1	1					10	10	
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>														-
<b>ORD</b>									20	20	20	20	20	80
<b>HRD Fund</b>									30	30	30	30	30	120
<b>GAD</b>									10	10	10	10	10	40
<b>A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board</b>								<b>TOTAL</b>	<b>548</b>	<b>656</b>	<b>534</b>	<b>683</b>	<b>2,421</b>	
								<b>PS</b>	<b>448</b>	<b>556</b>	<b>426</b>	<b>586</b>	<b>2,016</b>	
								<b>MOOE</b>	<b>54</b>	<b>53</b>	<b>62</b>	<b>50</b>	<b>219</b>	
								<b>CO</b>						-
								<b>RLIP</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>186</b>	
Receiving and Acting on Complaints	Complaints acted upon (no.)	3	3	3	3	12			3	3	3	3	12	
Reactivate inactive PAB Cases	PAB cases reactivated (no.)					-								-
Implementation/Execution of PAB Orders/Resolutions	PAB orders/Resolutions Executed/ Implemented			1		1					5		5	
Monitoring of Firms Compliance to PAB Orders/Resolutions	Firms monitored with report submitted (no.)			1		1					5		5	
	Pollution Cases Elevated to PAB (no.)					-								-
Issuance of Resolutions/orders	Resolutions/orders issued (no.)	20	20	15	20	75			2	2	2	2	8	
Review and assessment of monitoring/survey reports prior to Issuance of Notice of Violations (NOVs)	NOVs/NAF Issued (no.)	38	44	42	26	150								-
	-RA 8749	8	8	6	8	30			7	7	6	7	27	
	-RA 9275	3	4	4	4	15			3	3	3	3	12	
	-PD 1586	20	25	26	10	81			8	8	8	8	32	
	-RA 6969	5	4	6	2	17			4	3	4	3	14	

	- Toxic Chem		3	2	3	1	9		3	2	3	1	9
	- Haz		2	2	3	1	8		2	2	3	1	8
	- RA 9003		2	3		2	7		2	3		2	7
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>													
<b>ORD Fund</b>													
									20	20	20	20	80
<b>A.03 OPERATIONS</b>													
OO2: Clean and Healthy Environment Sustained								<b>TOTAL</b>	<b>22,093</b>	<b>21,378</b>	<b>19,365</b>	<b>14,681</b>	<b>77,517</b>
								<b>PS</b>	<b>6,615</b>	<b>8,261</b>	<b>6,296</b>	<b>8,708</b>	<b>29,880</b>
								<b>MOOE</b>	<b>14,776</b>	<b>12,410</b>	<b>12,366</b>	<b>5,266</b>	<b>44,818</b>
								<b>CO</b>					-
								<b>RLIP</b>	<b>702</b>	<b>707</b>	<b>703</b>	<b>707</b>	<b>2,819</b>
													<b>1,300.00</b>
<b>A.03.a Environmental Assessment &amp; Protection Program</b>													
								<b>TOTAL</b>	<b>2,541</b>	<b>3,142</b>	<b>2,628</b>	<b>3,887</b>	<b>12,198</b>
								<b>PS</b>	<b>1,897</b>	<b>2,358</b>	<b>1,792</b>	<b>2,494</b>	<b>8,541</b>
								<b>MOOE</b>	<b>444</b>	<b>581</b>	<b>636</b>	<b>1,190</b>	<b>2,851</b>
								<b>CO</b>					-
								<b>RLIP</b>	<b>200</b>	<b>203</b>	<b>200</b>	<b>203</b>	<b>806</b>
<b>A.03.a1 Environmental Pollution Research</b>													
								<b>TOTAL</b>	<b>487.0</b>	<b>530.0</b>	<b>485.0</b>	<b>1,294.0</b>	<b>2,796.0</b>
								<b>PS</b>	<b>244</b>	<b>302</b>	<b>228</b>	<b>320</b>	<b>1,094.00</b>
								<b>MOOE</b>	<b>218.00</b>	<b>202.00</b>	<b>232.00</b>	<b>948.00</b>	<b>1,600.00</b>
								<b>CO</b>					-
								<b>RLIP</b>	<b>25</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>102</b>
<b>Implementation of the Environmental Laboratory Recognition(ELR)Scheme</b>													
								<b>MOOE</b>	<b>203</b>	<b>192</b>	<b>422</b>	<b>933</b>	<b>1,750</b>
-Laboratory Assessment (Level 2)	Laboratory assessed (no.)							-					-
-Monitoring & Re-Assessment of Lab. (M/R)	Lab. Monitored & Re-Assessed (no.)							-					-
Cross audit of EMB Labs	Laboratory assessed (no.)			1			1				50		50
	Report prepared (no)			1			1						-
Analysis of Samples	Samples analyzed (no.)	300	400	400	300		1,400	53	70	70	53		246
	Determinations made (no.)	3,000	4,000	4,000	3,000		14,000	150	122	122	150		544.00
Attendance/Participation to Training/Workshop/Proficiency Testing Exercises		-	6	13	32		51						-
Upgrading of Laboratory facilities (DAO 98-63 & ISO 17025)	Facilities upgraded (no.)						-						-
Preparation of Quality System (QS)	QS documentation prepared (no)			10			10			50			50
Calibration/Maintenance of Laboratory equipment	Lab equipment calibrated/maintained (no.)				20		20				650		650

Establishment of analytical capability required for environmental quality and compliance monitoring of the region	Analytical capability of laboratory strengthened				1		1				100		100
	Parameter/s established (no.)		1	1	1	1	1						
- Interlab comparison exercise (no)	staff trained (no.)			3			3				30		30
- Lab equipment calibration workshop (no)	staff trained (no.)					2	2					30	30
- Proficiency Testing Exercise / Parameters participated (no.)	parameters participated (no.)					10	10					50	50
Training from other DENR offices and other agency	staff trained (no.)			3			3				100		100
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>													
<b>ORD</b>													
<b>Secretarys Support Fund</b>													
<b>A.03.a2 Environmental Education and Partnership Building</b>													
								<b>TOTAL</b>	<b>304.00</b>	<b>486.00</b>	<b>338.00</b>	<b>406.00</b>	<b>1,534.00</b>
								<b>PS</b>	<b>244</b>	<b>302</b>	<b>228</b>	<b>320</b>	<b>1,094</b>
								<b>MOOE</b>	<b>35</b>	<b>158</b>	<b>85</b>	<b>60</b>	<b>338</b>
								<b>CO</b>					<b>-</b>
								<b>RLIP</b>	<b>25</b>	<b>26</b>	<b>25</b>	<b>26</b>	<b>102</b>
<b>Phased Implementation of the National Environmental Education Action Plan</b>													
1.Environmental Education in the Non-formal Sector	Multi-stakeholder Events conducted with reports submitted (no.)		1	2	1	2	6		10	80	10	25	125
	<i>-Conduct of special events for the national environmental celebrations (World Water Day, Earth Day, Earth Month, Environment Month, National Clean Up Month, International Lead Poisoning Prevention Week, Clean Air Month, Climate Change Consciousness Week, Environmental Awareness Month)</i>						-						-
	- Production and dissemination of localized IEC Materials		1	1	1		3						-
	Copies produced and disseminated (no.)			2,500			2,500						-
<b>2. Environmental Education in the Formal Sector</b>													
	- Promotion and Strengthening of the Regional Search for Sustainable and Eco-friendly Schools					12	12				27		27
	No. of New Schools mentored towards eco-friendliness (no.)		6	6			12						-
<b>3. Networking, Collaboration and Communication</b>													



-Convening of Regional Inter-Agency Committee on Environmental Education (RA 9512) with DepEd, CHED, TESDA, strategic educators' networks, and other member-institutions of RA 9512	Partnership Meetings Conducted with DepEd, CHED, TESDA, strategic educator's networks, and other member-institutions of R.A 5912 (no.)			1		1	2			5		5	10
-Strengthened Engagement of Private Sector in Youth Involvement in Environmental Protection	Youth programs conducted (no)			2	2		4			15	15		30
	Partnership meetings conducted with private sector (no.)			1	1		2			8	8		16
-Conduct of radio/TV programs/guestings	Radio/tv programs/guestings conducted (no.)		2	3	3	2	10		25	25	25	25	100
-Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)		6	6	6	6	24						-
-Updating and Maintenance of Regional Facebook Page	Regional Facebook page maintained/updated (no.)		1	1	1	1	1						-
4. Preparation of Annual Regional State of Brown Environment Report	2018 Regional State of Brown Environment Report prepared and submitted (no.)			1			1			25			25
5. Documentation and Compilation of Good Environmental Practices of Schools and LGUs	Articles good environmental practices of schools and LGUs documented and compiled (no.)					3	3					5	5
6. Conduct of communication evaluation of IEC intervention	Accomplished survey forms submitted with statistical tabulation (no)		30	50	35	35	150						
7. Conduct of School and LGU Caravan (Presentation of best practices of Schools and LGUs for replication)	Caravan conducted (no.)			2	2		4			100	100		200
8. Conduct of Orientation on Environmental Laws to PENROs/CENROs	PENROs/CENROs oriented (no.)			1	1		2			50	50		100
													-
													-
<b>A.03.a3 Environmental Impact Assessment</b>								<b>TOTAL</b>	<b>1,750.00</b>	<b>2,126.00</b>	<b>1,805.00</b>	<b>2,187.00</b>	<b>7,868.00</b>
								<b>PS</b>	<b>1,409</b>	<b>1,754</b>	<b>1,336</b>	<b>1,854</b>	<b>6,353</b>
								<b>MOOE</b>	<b>191</b>	<b>221</b>	<b>319</b>	<b>182</b>	<b>913</b>
								<b>CO</b>					<b>-</b>
								<b>RLIP</b>	<b>150</b>	<b>151</b>	<b>150</b>	<b>151</b>	<b>602</b>
<b>CLEARANCE AND PERMITTING</b>													
Issuance of ECC	ECC issued (no.)		35	45	35	45	160		85	97	97	85	364
	- ECC		35	45	35	45	160		45	52	52	45	194
	- ERF		5	5	5	5							-
	CNC issued (no.)		45	60	60	45	210		40	45	45	40	170

	- Fund 101		45	60	60	45	210		40	45	45	40	170	
	- ERF		10	10	10	10							-	
Implementation of Regional Registry System for EIA preparers and reviewers	EIA Preparers/ reviewers registered (no.)				1		1		-	-	-	-	-	
Identification/Survey of projects operating without ECC	Projects surveyed with reports submitted (no.)		5	10	10	5	30		6	12	12	6	36	
<b>MONITORING AND ENFORCEMENT</b>														
Monitoring of ECC Projects in compliance with ECC conditions and EMP	ECPs monitored with reports submitted (no.)		5	10	10	5	30		6	10	10	6	32	
	- Fund 101		3	5	5	3	16		6	10	10	6	32	
	- ERF		2	5	5	2	14						-	
Validation of ECPs	Non-ECPs monitored with reports submitted (no.)		57	108	108	56	329		26	30	30	28	224	
	- Fund 101		32	58	58	31	179		56	60	60	48	224	
	- ERF		25	50	50	25	150						-	
	EIS Based Non-ECP monitored with report submitted (no)												-	
	ECPs validated with report submitted (no)		5	10	10	5	30		30	30	30	20	110	
Validation of CNC	CNC validated with report submitted (no)		5	10	9	5	29		5	10	10	5	30	
<b>SUPPORT ACTIVITIES</b>														
Orientation on EIA Stakeholders	Stakeholders trained (no.) (EIA reviewers, LGUs and other concerned stakeholders)				1		1				98		98	
Updating of EIA database	EIA-IS database updated		1	1	1	1	1		2	2	2	2	8	
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)		1				1		1				1	
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>														
<b>Monitoring &amp; Evaluation (3% of MOOE EIA)</b>														
	HRD Fund								10	10	10	10	40	
	Senior Citizen/PWD/Youth								10	10	10	10	40	
<b>A.03.b Environmental Regulations and Pollution Control</b>														
									<b>TOTAL</b>	<b>19,552.00</b>	<b>18,236.00</b>	<b>16,737.00</b>	<b>10,794.00</b>	<b>65,319.00</b>
									<b>PS</b>	<b>4,718</b>	<b>5,903</b>	<b>4,504</b>	<b>6,214</b>	<b>21,339</b>
									<b>MOOE</b>	<b>14,332</b>	<b>11,829</b>	<b>11,730</b>	<b>4,076</b>	<b>41,967</b>
									<b>CO</b>					
									<b>RLIP</b>	<b>502</b>	<b>504</b>	<b>503</b>	<b>504</b>	<b>2,013</b>
										<b>675.00</b>	<b>625.00</b>			<b>1,300.00</b>
<b>A.03.b1 Implementation of Clean Air Regulations</b>														
									<b>TOTAL</b>	<b>2,909.00</b>	<b>3,433.00</b>	<b>2,950.00</b>	<b>4,362.00</b>	<b>13,654.00</b>
									<b>PS</b>	<b>2,076</b>	<b>2,590</b>	<b>1,986</b>	<b>2,720</b>	<b>9,372</b>
									<b>MOOE</b>	<b>615</b>	<b>625</b>	<b>745</b>	<b>1,424</b>	<b>3,409</b>
									<b>CO</b>					

								RLIP	218	218	219	218	873
<b>CLEARANCE AND PERMITTING</b>													
Issuance of Permit to Operate	Permit To Operate Issued (no.)		60	60	60	55	235		60	60	60	60	240
	-New		40	40	40	35	155		40	40	40	40	160
	-Renewal		20	20	20	20	80		20	20	20	20	80
Evaluation and Approval of Test Plan	Test Plan evaluated and approved (no)		3	5	5	2	15		28	30	30	27	115
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)		10	15	15	13	53		60	62	62	68	252
Updating of Industrial Database	Database updated (no)		1	1	1	1	1						-
Updating of Emission Inventory	Emission Inventory (no.)		1	1	1	1	1						-
	Emission Inventory within airshed conducted with report prepared and submitted (no.)				1		1				20		20
													-
<b>MONITORING AND ENFORCEMENT</b>													
Ambient Air Monitoring	Air Quality Sampling Station Operated and Maintained/Repaired with report submitted (no.)		4	4	4	4	4						-
	-TSP		1	1	1	1	1		60	60	60	60	240
	-PM10 (manual)		1	1	1	1	1		60	60	60	60	240
	-PM10/2.5 (automatic)		1	1	1	1	1						-
	-DOAS complete parameters		1	1	1	1	1		56	56	56	56	224
	AQM Equipment Calibrated with certificate (no.)		-	-	-	4	4						-
	-TSP					1	1					100	100
	-PM10 (manual)					1	1					100	100
	-PM10/2.5 (automatic)					1	1					300	300
	-DOAS complete parameters					1	1					400	400
	Air Quality Assessment Report submitted (no.)		2	1	1	1	5						-
	-quarterly		1	1	1	1	4		1	1	1	1	4
	-annual		1				1		1				1
Identification of New Airshed	Report prepared and submitted (no.)				1		1						-
Designation of Attainment/non-attainment Areas	Attainment/non-attainment areas endorsed for designation (no.)												-
	Airshed dispersion modelling												-
Operationalization of Airshed	Airshed action plan updated and implemented with report submitted (no.)		1						50				50

Policy/Program/Project recommendation to GB	Policy/Program/Project formulated with approved resolutions (no)		1						20				20	
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)		1	1	1	1	4						-	
	GB Meeting/Annual Airshed Status Report Prepared submitted (no.)				1		1			60			60	
Industrial Compliance Monitoring	Compliance monitoring conducted (no)		50	90	90	30	260		125	150	150	100	525	
Regulatory Monitoring (Stack Sampling)	Stack sampling with (Regulatory) Monitoring Report submitted (no.)		5	5	5	5	20		4	6	6	4	20	
RATA/RAA/CGA monitoring of firms with CEMS and COMS	firms with CEMS and COMS monitored (no.)					1	1					8	8	
	firms with real time connection of CEMS and COMS to the EMB CO (no)				1		1						-	
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)			7	7	7	21			20	20	20	60	
<b>SUPPORT ACTIVITIES</b>														
Updating of Air Quality Database	Database updated and data management (no)		1	1	1	1	1						-	
Capacity Building for Air Quality Monitoring	Capacity Building/Training conducted (no.)				1		1			100			100	
Preparation of the Regional Annual Air Quality Status Report	Annual Regional Air Quality Status Report Prepared and submitted (no.)		1				1		30				30	
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>														
Monitoring and Evaluation (3% of MOOE AIR)									25	25	25	25	100	
Senior Citizen/PWD/Youth									5	5	5	5	20	
ORD									10	10	10	10	40	
GAD Fund									10	10	10	10	40	
Secretarys support Fund									10	10	10	10	40	
<b>A.03.b2 Implementation of Clean Water Regulations</b>														
									<b>TOTAL</b>	<b>2,485</b>	<b>2,798</b>	<b>3,021</b>	<b>3,143</b>	<b>11,447</b>
									<b>PS</b>	<b>1,218</b>	<b>1,531</b>	<b>1,164</b>	<b>1,614</b>	<b>5,527</b>
									<b>MOOE</b>	<b>1,135</b>	<b>1,135</b>	<b>1,725</b>	<b>1,397</b>	<b>5,392</b>
									<b>CO</b>					<b>-</b>
									<b>RLIP</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>528</b>
<b>CLEARANCE AND PERMITTING</b>														

Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)		40	40	30	22	132		100	100	100	100	400
	-New		10	10	10	10	40						-
	-Renewal		30	30	20	12	92						-
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)		10	10	10	10	40		15	15	15	15	60
PCO Accreditation	PCO Accredited (no.)		20	40	30	30	120		10	20	15	15	60
	-New (Include Category A & B)		20	40	30	30	120		10	20	15	15	60
	-Renewal (Include Category A & B)												-
Assessment on Pollution Loading	Pollution loading assessed (no.)												
	-Temporal					1						50	
	-Spatial					1						50	
<b>MONITORING AND ENFORCEMENT</b>													
Ambient Water Quality Monitoring	Waterbodies monitored with assessment report submitted (no.)												-
	- Priority waterbodies 1. <b>Tubay, 2. Cabadbaran, 3. Lake Mainit, 4. Agusan River, 5. Kinabjangan River</b>		5	5	5	5	5		100	100	100	100	400
	- Other Water bodies (no.)		17	17	17	17	17		125	125	125	125	500
	- Priority Recreational waters (no.) 1. Cortez(5), 2. San Agustin(7), 3. Lianga(12), 4 Barobo(9), 5. Hinatuan(7) 6. Masao, Butuan City(4) - <b>44 sampling stations</b>		6	6	6	6	6		200	200	200	200	800
	- Other Recreational waters (no.) Siargao Islands - 1. Gen Luna(25), 2. Dapa(4), 3. DelCarmen(8), 4. Pilar(4), 5. San Isidro(5), 6. Sta. Monica(2), & 7. Burgos(1) ( <b>49 Stations</b> )		7	7	7	7	7		100	100	100	100	400
Ambient Water Quality Monitoring	Water Quality Assessment Report submitted (no.)		2	1	1	1	5						
	-quarterly assessment		1	1	1	1	4		5	5	5	5	20
	-annual assessment		1				1		10				10
	Policy/Progam/Project intervention developed and implemented (infra, E.O., MOU, etc.)												-
Classification/re-classification of Water Bodies													-
- River Profiling	Report prepared and submitted (no.)						2						-
	Water bodies endorsed for classification (no.) (Siargao)		1	1	1	1	1		150	150	150	150	600
- Reclassification	Classified Water bodies reviewed for re-classification (no.) - Taguibo River					1	1					100	100

Designation/Delineation of Water Quality Management Areas	WQMA endorsed for designation (no.)					1	1							-
														-
Operationalization of Water Quality Management Areas	WQMAs action plan prepared/updated and implemented with report submitted (no.)		1	1	1	1	1						122	122
	Waterbodies monitored and assessed with reports submitted (no.)		1	1	1	1	1		30	30	30	30		120
	- Waterbodies (rivers/lakes/bays) assessed (no.)													-
	- Adopted Esteros assessed (no.) w/in WQMA		1	1	1	1	1		10	10	10	10		40
Assessment of Pollution load (1 waterbody within a WQMA)	Pollution load assessed				1		1				600			600
Project/ Activities recommendation to GB	Project/ Activities identified with approved resolutions (no.)		1	1	1	1	4		80	80	80	90		330
Assistance in the preparation and monitoring of implementation of LGUs' compliance scheme	LGUs assisted/ monitored (no.) 1. Butuan City, RT Romualdez, 3. Magallanes		1	1	1		3		70	70	70			210
	Annual WQMAs Status Report Prepared and submitted (no.)					1	1					10		10
Compliance Monitoring of Establishments	Establishments monitored with reports submitted(no.)		30	30	30	10	100		20	20	20	20		80
<b>SUPPORT ACTIVITIES</b>														
Updating of Water Quality Management Information System	Database updated (no.)		1	1	1	1	1							-
Capacity Building for Water Quality Monitoring	Capacity Building/Training conducted (no.)					1	1					100		100
Preparation of Annual Regional Water Quality Status report	Annual Regional Water Quality Status Report prepared and submitted (no.)		1				1		10					10
Manila Bay Rehabilitation Program														
Assessment of Pollution load	Pollution load assessed													
	Policy/program/project intervention developed and implemented ( infra, E.O. MOU, etc)													
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>														
Monitoring & Evaluation (3% of MOOE Water)									30	30	30	30		120
ORD Fund									20	20	20	20		80
GAD Fund									10	10	10	10		40
Secretary's Support Fund									20	20	20	20		80
HRD Fund									10	10	10	10		40

<b>A.03.b3 Implementation of Ecological Solid Waste Management Regulations</b>								<b>TOTAL</b>	<b>12,647</b>	<b>10,195</b>	<b>9,288</b>	<b>1,435</b>	<b>33,565</b>
								<b>PS</b>	<b>320</b>	<b>401</b>	<b>302</b>	<b>418</b>	<b>1,441</b>
								<b>MOOE</b>	<b>12,327</b>	<b>9,794</b>	<b>8,986</b>	<b>1,017</b>	<b>32,124</b>
								<b>CO</b>					-
								<b>RLIP</b>	<b>34</b>	<b>35</b>	<b>34</b>	<b>35</b>	<b>138</b>
													-
<b>Provision of T.A. in the implementation of ESWM</b>	<b>LGUs assisted:</b>							<b>MOOE</b>	<b>8,113</b>	<b>8,066</b>	<b>7,808</b>	<b>788</b>	<b>24,775</b>
Review and Evaluation of 10 year SWM plans	10 year SWM plans evaluated and endorsed		15	5	5	5	<b>30</b>		554	554	553	553	<b>2,214</b>
<b>Support to establishment of MRF</b>	MRF establishment supported (no)			20	15		<b>35</b>		7,000	7,000	7,000		<b>21,000</b>
Support to development of LGU waste reduction programs	LGU waste reduction programs supported (no)				5		<b>5</b>				10		<b>10</b>
- Feasibility Study on the establishment of RRF (NCR, 7, 12)	Feasibility Study on RRF conducted (no.)												-
Site Assessment of Proposed SLF with MGB	Site Assessment of Proposed SLFs conducted with MGB (no.)				1		<b>1</b>				10		<b>10</b>
<b>Assessment of Open and Controlled Dumpsites</b>			<b>8</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>26</b>						<b>-</b>
- Search for Cleanest and Greenest Model Barangays	Model Barangay identified and reconized/awarded (no.)				1		<b>1</b>			250			<b>250</b>
<b>Inventory of Best Practices on SWM for Possible Replication</b>													-
Inventory of Best Practices on SWM	Best Practices on SWM identified/compiled no.		1				<b>1</b>		300				<b>300</b>
<b>Monitoring of approved Solid Waste Management Plan and Closure and Rehabilitation Plan Implementation</b>													-
1. Monitoring of implementation and compliance on approved 10-yr SWM Plan implementation (no.)	All Approved 10-yr SWM plans monitored		10	10	5	5	<b>30</b>		30	30	30	30	<b>120</b>
2. Monitoring on the implementation of Closure and Rehabilitation Plan	All Closure and rehabilitation plan implementation monitored		6	7	7	6	<b>26</b>		20	20	20	20	<b>80</b>
Monitoring of SWM Facilities	SWM and Recycling facilities surveyed/monitored						-						-
1. Monitoring and assessment of MRFs and MRFs with composting facilities	MRFs and MRFs with composting facilities monitored (no.)		18	19	18	18	<b>73</b>		20	20	20	20	<b>80</b>
1.a EMB Funded MRFs	EMB Funded MRFs assessed and monitored (no.)		10	11	10	10	<b>41</b>						-
1.b LGU initiated/established MRFs	LGU initiated MRFs assessed and monitored (no.)		8	8	8	8	<b>32</b>						-

2. Survey and monitoring of Recycling Facilities	recycling facilities surveyed and monitored (no.)		1	1			2		24	27			51
3. Monitoring of Transfer Stations	transfer stations monitored (no.)												-
5. Monitoring of Residual Containment Areas (RCA)	Residual containment areas monitored (no.)		5	5	5	5	20		145	145	145	145	580
6. Monitoring of Sanitary Landfill Facilities	Sanitary Landfills Monitored (no.)		1	1	1	1	4		20	20	20	20	80
<b>Support Activities</b>													
<b>Solid Waste Educators and Enforcement Program</b>													
- Strengthening of PENROs and CENROs	PENROs and CENROs strengthened (no.)		16				16		3,456				3,456
													-
													-
-Capacity building for the SWEET/enMOs	SWEET/EnMOs /PENROs/CENROs trained (no.)		16		16		32		500		500		1,000
Mobilization of EnMOs	Monitoring reports submitted (no.)		3	3	3	3	12						-
	Unclean sites monitored (no.)												-
	Clean up of unclean sites facilitated for clean up by the concerned barangays (no.)						-						-
	Model barangays created and sustained (no.)						-						-
	LGU assisted in completion of the LGU-Self Compliance Monitoring and Auditing Report (LGU-SWM SCMAR) no.						-						-
Capability enhancement for LGUs	LGUs capability enhanced with reports submitted (no.)				1		1				300		300
Strengthening of the Regional Ecology Centers	Regional Ecology Centers (REC) strengthened		1	1	1	1	1		20	20	20	20	80
	REC members capability enhanced/knowledge management conducted						-						-
	IEC/Training/Summit conducted			1			1			1,000			1,000
Updating of ESWM Database	Database updated and maintained		1	1	1	1	1						-
Preparation of Annual ESWM Status Report	Regional Status Report on ESWM submitted (no.)		1				1		30				30
Implementation of National Ecosavers Program	No. of schools assisted with report submitted			10			10		125	125	125	125	500
													-



Conduct of School and LGU Caravan (Presentation of best practices of Schools and LGUs for replication)	Caravan conducted (no.)			2	2		4			100	100		200					
Conduct of Orientation on Environmental Laws to PENROs/CENROs	PENROs/CENROs oriented (no.)			1	1		1			50	50		100					
	Copies produced and disseminated (no.)			2,500			2,500			350			350					
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>																		
<b>Monitoring and Evaluation (3% of MOOE SWM)</b>										53	53	53	54	213				
<b>GAD Fund</b>										10	10	10	10	40				
<b>Secretary's Fund</b>										10	10	10	10	40				
<b>HR Fund</b>										10	10	10	10	40				
<b>A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations</b>																		
								<b>TOTAL</b>	<b>1,477.00</b>	<b>1,775.00</b>	<b>1,444.00</b>	<b>1,819.00</b>	<b>6,515.00</b>					
								<b>PS</b>	<b>1,104</b>	<b>1,381</b>	<b>1,052</b>	<b>1,462</b>	<b>4,999.00</b>					
								<b>MOOE</b>	<b>255</b>	<b>275</b>	<b>274</b>	<b>238</b>	<b>1,042</b>					
								<b>CO</b>					-					
								<b>RLIP</b>	<b>118</b>	<b>119</b>	<b>118</b>	<b>119</b>	<b>474.00</b>					
<b>A.03.b4.a Toxic Substances Management</b>										<b>SUBTOTAL</b>				-				
								<b>PS</b>					-					
								<b>MOOE</b>	<b>58</b>	<b>61</b>	<b>55</b>	<b>46</b>	<b>220.00</b>					
								<b>CO</b>					-					
<b>CLEARANCE AND PERMITTING</b>										<b>MOOE</b>				<b>25</b>	<b>29</b>	<b>23</b>	<b>14</b>	<b>91</b>
Issuance of SQI clearance	SQI Clearance issued (no.)					1	1						1	1				
Registration of Industries under Chemical Control Order (CCO) -Mercury and mercury compounds -Cyanide and cyanide compounds -Asbestos and -PCBs.	CCO Registration Certificate issued (no.)	2	3	3	2	10				5	5	5	5	20				
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds -Asbestos	CCO Importation Clearance issued (no.)	1				1				2				2				
Clearance for ODS Chemical Dealers	Clearances Issued (no.)	2	2	2		6				1	2	1		4				
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)	10	10	10		30				12	12	12		36				
Survey of PCB owners not registered		5	5			10				5	5			10				
Approval of PCB Management Plans	PCB Management Plan approved (no.)		2	2	1	5				5	5	9		19				
<b>MONITORING AND ENFORCEMENT</b>																		
Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQI, PCL and new chemicals)	Firms monitored with reports submitted (no.)	17	23	23	20	83				20	20	20	20	80				

Monitoring of approved PCB Management Plans	PCB Management Plan implementation monitored with report submitted (no.)		25	25	25	25	100		12	12	12	12	48
Validation of Phase-out of PCB as stated in the approved PCB Management Plans	Report prepared and submitted (no.)				1		1						-
<b>SUPPORT ACTIVITIES</b>													
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted		1				1		1				1
<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>													
													-
													-
<b>A.03.b4.b Hazardous Waste Management</b>								<b>SUBTOTAL</b>					-
								<b>PS</b>					-
								<b>MOOE</b>	197	214	219	192	822
								<b>CO</b>					-
								<b>RLIP</b>					-
<b>CLEARANCE AND PERMITTING</b>													
Registration of Hazardous Waste Generators (HWG)	HWGs Registered (no.)		9	9	10	8	36		24	24	24	24	96
	- Firms		6	7	7	6	26						-
	- Healthcare		3	2	3	2	10						-
Issuance of Transport permits	Transport permit issued (no.)						-						-
Evaluation, screening and recommendations of applications for TRC and TSD facility registration	TSD Facilities evaluated and endorsed to EMB-CO (no.)						-						-
	TRC applications evaluated and endorsed to EMB-CO (no.)				1		1				15		15.00
Survey of potential hazardous wastes generators and importers of recyclable materials	Hazardous waste generators/Importers surveyed with reports submitted (no.)		10	25	25	15	75		64	64	64	35	227
<b>MONITORING AND ENFORCEMENT</b>													
Compliance monitoring of HWGs, transporters, Importers and TSD facilities	HWGs monitored with report submitted (no.)		35	42	38	35	150		96	118	118	105	437
	-Firms		30	34	30	30	124						-
	-Healthcare		5	8	8	5	26						-
	Transporters monitored (no.)		1				1		5				5
	TSD facilities inspected/monitored (no.)						-						-
	Importers monitored (no)						-			5	5		10
<b>SUPPORT ACTIVITIES</b>													
Updating of HW Database	HW Database updated (no.)		1	1	1	1	1						-
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)		1				1						-

<b>MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)</b>														
<b>Monitoring and Evaluation (3% of MOOE TCM&amp; HWM)</b>										8	8	8	8	32
														-
<b>MONITORING OF OTHER PROGRAMS</b>														
Industrial Ecowatch Program	Industries rated with report submitted (no.)		1					1						-
PEPP activities: Evaluation, Monitoring, Validation under Track 1 & 2	Firms evaluated/validated/monitored with report submitted (no.)		3	3	3	3		12		3	3	3	3	12
<b>IMPOSITIONS</b>														
Secretary's Fund - 5%														
GAD - 5%														
Elderly, Disabled & Youth - 1%														
Monitoring and Evaluation - 3%														
ARTA - 2%														
Others														

Prepared by

Recommending Approval:

Attested by:

Approved by:

**DAISIREE E. MAKILAN**  
Planning Officer II

**DARIO NINO A. JANDAYAN**  
Budget Officer

**WILSON L. TRAJECO, PME, Ph.D**  
Regional Director

**VIZMINDA A. OSORIO**  
Assistant Director

**METODIO A. TURBELLA**  
EMB Director