

WORK AND FINANCIAL PLAN FY 2020

Department: Department of Environment and Natural Resources
 Agency: Environmental Management Bureau - Region XIII

Program/Activities	Unit of Work Measurement / Indicators	Agency Proposed Quarterly Targets					Program of Releases ('000)				
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
ISSUANCE OF PERMIT											
Permit Issued <i>(Air, Water, EIA, Toxic Chem and Hazwaste)</i>		147	158	143	133	581					
INDUSTRIAL COMPLIANCE											
Firms/Sites Surveyed & Monitored <i>(PAB, Air, Water, Solidwaste, Toxic Chem and Hazwaste) and EIA- Firms Surveyed</i>		310	388	370	273	1,093					
EIA Monitoring <i>(ECPs, Non-ECPs)</i>		87	138	138	86	359					
ENFORCEMENT <i>(Air, Water, EIA, Solidwaste, Toxic Chem and Hazwaste)</i>		45	45	45	45	180					
IEC MATERIALS PRODUCED AND DISSEMINATED		800	850	850	-	2,500					
							18,806	26,182	23,011	24,672	92,671
							11,137	11,140	11,134	11,138	44,549
							6,628	11,544	10,837	12,498	41,507
							-	2,460	-	-	2,460
							1,041	1,038	1,040	1,036	4,155
A.01 GENERAL ADMINISTRATION AND SUPPORT							3,007	3,013	2,824	3,071	11,915
							2,155	2,155	2,155	2,154	8,619
							659	795	606	853	2,913
							-	-	-	-	-
							193	193	193	194	773
A.01.a General Management and Supervision							2,877	3,013	2,824	3,071	11,785
							2,036	2,036	2,036	2,035	8,143
							659	795	606	853	2,913
							-	-	-	-	-
							182	182	182	183	729
							659	795	606	853	2,913

Budget Utilization Rate	100% Budget Utilization Rate by end of December 2020				100%	100%				105	105
- Ratio of Total Obligations to total releases					100%	100%					-
- Ratio of Total Disbursement to total Obligations					100%	100%					-
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.)	9	9	9	10	10	42	42	43	42	169
Submission of Financial Statements	Submission of the whole set of Financial Statement (no.)	1	1	1	1	1					
Implementation of Good Governance Conditions	100% liquidation of cash advances				100%	100%				169	169
	2020 Annual Procurement Plan (APP) prepared and submitted				1	1				69	69
	Transparency Seal maintained and updated (no.)	1	1	1	1	1	2	3	3	3	11
	PhilGEPS posting of all invitations to Bids and awarded contracts posted and updated (no)	1	1	1	1	1	13	13	12	13	51
	Citizens Charted maintained and updated (no)	1	1	1	1	1	41	40	41	40	162
Service Excellence through Continous Sytems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service per division submited		4			4		66			66
Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	PPE inventory report prepared and submitted (no.)	1				1	2				2
	Earthquake and Fire Drill	1				1	35				35
	Drug Free EMB		1			1		25			25
	Audit Services		1			1		158			158
	CSC Family Day			1		1			97		97
	Transparency Seal and ARTA	1	1	1	1	1					-
	General Maintenance						398	398	398	399	1,593
A.01.b Human Resource Development							130				520
							119	119.00	119.00	119.00	476
							-	-	-	-	-
							11	11	11	11	44
Learning and Growth	Capacity Building/Training conducted (no.)	1	1			2					-
	Other Trainings attended (no)		1			1					-
	Staff Trained (no)	50	50	10	10	120					-
	Updated TNA submitted (no)	1	1	1	1	4					

MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)											
HRD Fund											
A.02 SUPPORT TO OPERATIONS											
A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change											
Planning and Programming											
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)				1	1				136	136
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	3	3	3	3	12	2	3	2	3	10
	Annual Accomplishment Report prepared and submitted (CY 2018)	1				1	2	3	2	3	10
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1	1	1	1	4	21	21	22	21	85
	OPCR prepared and submitted (no.)	1	-	1	1	3	12	13	13	12	50
	-OPCR prepared and submitted (commitment)				1	1				110.00	110
	-OPCR prepared and submitted (with rating)	1		1		2					-
Statistics and Information Systems Management											
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)	6	3	6	3	18			82		82
	<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					-

Repository systems management	Repository systems operationalized/support (no)	3	3	3	3	3	50	50	50	50	200	
GIS Mapping	GIS Shapefiles created/updated (no)	9	9	9	9	9	50	50	50	50	200	
Compliance to MITHI Requirements											-	
Updating of Info System Strategic Plan	Reports Submitted (no)			2		2			47		47	
							-	2,460.00	-	-	2,460	
	Office Equipment ICT							2,232			2,232	
	ICT							228			228	
											-	
Climate Change							-	95.00	-	295	390	
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				175	175	
Conduct of training workshop on entity level and community level GHG inventory	Documentation report of activity and GHG inventory report from stakeholders (such as ECPs, LGUs, Private companies) submitted (no)		1			1				35	35	
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				65	65	
	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 seminars with LGUs and stakeholders (i.e, academe, CSOs, govt, agencies) using the ecosystem based approach in developing potential model sites	Seminar conducted with report submitted (no)		1			1		95			95	
						-					-	
	LGUs or stakeholders assisted (no)		1			1					-	
Documentation of existing local climate change adaptation programs, measures or practices	Local climate change adaptation programs, measures and practices/model pilot sites documented and submitted (no)			1		1				5	5	
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					-	
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				5	5	
						-					-	
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)								193	3,466	1,942	141	5,742
ORD								78	78	76	78	310
HRD Fund								13	12	13	12	50
GAD								12	13	13	12	50
Auditing Services								18	18	17	17	70
PWD/ Youth								12	13	13	12	50
General Mandatories								60	3,332	1,810	10	5,212
A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board												-
								369	370	368	370	1,477
								51	54	63	55	223
												-
								36	35	36	35	142
								25	28	36	29	118
Adjudication of environmental/administrative cases	Administrative cases acted upon				1	1		2	1	1	2	6
	Environmental Complaints acted upon (no)	2	2	2	2	8		4	4	5	4	17
	PAB Cases reactivated (no)			1		1				2		2

	PAB Orders/resolutions executed/implemented			1		1			2		2	
Monitoring of firms compliance to PAB orders/resolutions	Firms monitored with report submitted (no)			1		1			2		2	
	Pollution cases elevated to PAB (no)			1		1			2		2	
Execution of PAB Resolutions and Orders	Resolution/order executed (no)			1		1			2		2	
	Firms with imposed fines (PAB Resolution 2019-01) (no)			1		1			2		2	
Review and assessment of inspection/monitoring/survey reports of firms with Environmental violations or complaints	NOVs issued (no)	45	45	45	45	180	4	4	4	4	16	
- RA 8749		5	5	5	5	20	2	3	2	3	10	
- RA 9275		5	5	5	5	20	2	3	2	3	10	
- PD 1586		25	25	25	25	100	3	3	3	3	12	
- RA 6969		5	5	5	5	20	2	3	2	3	10	
- Toxic Chem		3	3	3	3	12	1	2	1	1	5	
- Haz		2	2	2	2	8	1	1	1	1	4	
- RA 9003		5	5	5	5	20	2	3	2	3	10	
Issuance of resolutions/orders	Resolution/Order issued (no)	20	20	20	20	80	2	1	1	2	6	
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)							26	26	27	26	105	
ORD Fund							6	6	7	6	25	
General Mandatories							20	20	20	20	80	
A.03 OPERATIONS												
OO2: Clean and Healthy Environment Sustained							8,339	8,341	8,338	8,341	33,359	
							5,440	6,746	7,390	10,323	29,899	
							786	784	785	783	3,138	
A.03.a Environmental Assessment & Protection Program												
							2,189	2,188	2,189	2,188	8,754	
							436	538	742	1,135	2,851	
							206	206	206	206	824	
A.03.a1 Environmental Pollution Research											2,779.00	
							274	273	274	273	1,094	
							168	169	394	852	1,583	
							25	26	25	26	102	

-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)	Launching of Lights Off (Earth Hour)											
	GREENCycling & reTREEt (International Earth Day/Month of the Planet Earth)											
	Youth Eco Summit (Month of the Ocean/International Day of Biodiversity)		1					50				
	Exhibit/Caravan (Philippine Environment Month)											
	Clean-up Drive (National Cleanup Month/ICC; World Environmental Health Day)											
	Read-Along for Ozone (International Ozone Day)											
	Caravan (International Lead Poisoning Week)											
	Caravan (National Climate Change Consciousness Week)											
	GREENducation Quiz Bowl											
DOWNLOADED FUND							50				50	
- Production and dissemination of localized IEC Materials	IEC materials prepared (no.)	1	1	1	1	4					-	
	Copies produced and disseminated (no.)	800	850	850		2,500	50	50	50		150	
DOWNLOADED FUND							50	50	50		150	
2. Environmental Education in the Formal Sector												
- Promotion and Strengthening of the Regional Search for Sustainable and Eco-friendly Schools												-
-School caravan	Lectures/IEC Campaign/mentored schools toward eco-friendliness (no.)	3	3			6			26	26		52
3. Networking, Collaboration and Communication												
-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		61	23			84
-Strengthened Engagement of Private Sector in Youth Involvement in Environmental Protection	Youth programs conducted (no)		1	1		2		10	11			21
	GREENducators Forum							50				50
	Youth Green Camp									50		50
DOWNLOADED FUND						-		50		50		100

-Conduct of radio/TV programs/guestings	Radio/tv programs/guestings conducted (no.)	3	3	3	3	12	9	8	8	8	33	
-Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	9	9	9	9	36	1	2	2	1	6	
-Updating and Maintenance of Regional Facebook Page	Regional Facebook page maintained/updated (no.)	30	30	30	30	120					-	
4. Preparation of Annual Regional State of Brown Environment Report	2019 Regional State of Brown Environment Report prepared and submitted (no.)		1			1		39			39	
7. Conduct of communication evaluation of IEC intervention	Accomplished survey forms submitted with statistical tabulation (no)	50	50	50	50	200	6	6	5	5	22	
A.03.a3 Environmental Impact Assessment											-	
							1,641	1,642	1,641	1,642	6,566	
							230	221	250	223	924	
							155	155	155	155	620	
CLEARANCE AND PERMITTING							33	34	34	34	135	
Issuance of ECC	ECC issued (no.)	35	45	35	45	160	17	18	18	18	71	
	CNC issued (no.)	45	60	60	45	210	16	16	16	16	64	
MONITORING AND ENFORCEMENT							59	59	60	61	239	
Monitoring of ECC Projects in compliance with ECC conditions and EMP (ECPs)	ECPs monitored with reports submitted (no.)	30	30	30	30	30	12	11	12	12	47	
	- Fund 101	30	30	30	30	30					-	
	- ERF										-	
Site Validation of ECPs	ECPs validated with report submitted (no)	5	10	10	5	30	10	10	10	10	40	
Monitoring of ECC Projects in compliance with ECC conditions and EMP (Non-ECPs)	Non-ECPs monitored with reports submitted (no.)	57	108	108	56	329	10	10	10	10	40	
	- # of projects for site monitoring	57	108	108	56	329						
	- # of projects for table monitoring											
Identification/Survey of projects operating without ECC	Projects surveyed with reports submitted (no.)	6	12	7	11	36	18	19	18	19	74	
	- Fund 101	5	10	5	10	30						
	- ERF	1	2	2	1	6						
Validation of CNC	CNC validated with report submitted (no)	5	10	10	5	30	9	9	10	10	38	
SUPPORT ACTIVITIES							10	-	28	-	38	
Orientation on EIA Stakeholders	Stakeholders trained (no.) (EIA reviewers, LGUs and other concerned stakeholders)			1		1			28		28	
Updating of EIA database	EIA-IS database updated	1	1	1	1	1					-	

Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1				1	10					10	
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)							128	128	128	128		512	
Monitoring & Evaluation (3% of MOOE EIA)												-	
HRD Fund							6	6	6	6		24	
Senior Citizen/PWD/Youth							2	2	2	2		8	
General Mandatories							120	120	120	120		480	
A.03.b Environmental Regulations and Pollution Control												53,967	
							6,150	6,153	6,149	6,153		24,605	
							5,004	6,208	6,648	9,188		27,048	
							580	578	579	577		2,314	
A.03.b1 Implementation of Clean Air Regulations												-	
Clean Air Program							2,689	2,689	2,689	2,689		10,756	
							965	959	1,142	3,038		6,104	
							251	250	251	249		1,001	
CLEARANCE AND PERMITTING							55	56	55	52		218	
Issuance of Permit to Operate	Permit To Operate Issued (no.)	60	60	60	55	235						-	
	-New (Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur and Province of Dinagat Islands)	40	40	40	35	155	23	23	23	22		91	
	-Renewal (Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur and Province of Dinagat Islands)	20	20	20	20	80	16	16	15	15		62	
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no) (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur and Province of Dinagat Islands)	10	15	15	13	53	16	17	17	15		65	
Updating of Industrial Database	Database updated (no)	1	1	1	1	1						-	
MONITORING AND ENFORCEMENT							408	406	420	2,490		3,724	
Ambient Air Monitoring	Air Quality Assesment Report submitted (no.)	2	1	1	1	5	63	62	62	63		250	
	-quarterly	1	1	1	1	4						-	

	-annual	1				1							-
	Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.) (w EMIS updated) (Province of Agusan del Norte)	4	4	4	4	4	88	87	88	87			350
	Air Quality Sampling Station Upgraded(automatic and/or manual) with report submitted (no.) (Province of Agusan del Norte)	4	4	4	4	4	155	155	155	155			620
	AQM Equipment Calibrated with certificate and report submitted w/ EMIS updated (no.) (Province of Agusan del Norte)				4	4					2,082		2,082
	-TSP				1	1							-
	-PM10 (manual)				1	1							-
	-PM10/2.5 (automatic)				1	1							-
	-Gaseous Parameters (automatic/manual)				1	1							-
Operationalization of Airshed	Airshed action plan updated and implemented with report submitted (no.) (Province of Agusan del Norte)	1	1	1	1	1							-
Updating of Emission Inventory	Emission Inventory w/ report and raw data submitted (no)	1	1	1	1	1					1		1
	Emission Inventory within the airshed conducted with report prepared and raw data submitted (no)	1	1	1	1	1							-
Designation of Attainment/non-attainment areas within the airshed	Airshed dispersion modelling conducted w/ report and raw data submitted (no)				1	1					1		1
	Pre-Designation Activities Conducted and/or Attainment/non-attainment areas endorsed for designation (no)		1			1							
Policy/Program/Project Recommendation to GB	Policy/Program/Project formulated with approved resolutions (no)	1				1							-
Identification of New Airshed	Report prepared and submitted (no)			1		1				14			14
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)	1	1	1	1	4	1						1

	Annual Airshed Status Report Prepared and submitted (no)	1				1							-
Industrial Compliance Monitoring	Firms monitored with report submitted (no) (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur, Province of Dinagat Islands)	49	88	88	25	250	100	100	100	100	100	100	400
	# of projects for site monitoring	29	48	48	18	143							-
	# of projects for table monitoring	20	40	40	7	107							-
CEMS and regulatory monitoring (Stack Sampling)	No. of firms compliant to standards (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur, Province of Dinagat Islands)	5	5	5		15	1	2	1	1	1	1	5
Evaluation of Test Plan	Test Plan evaluated (no)		8		7	15							-
RATA/RAA/CGA monitoring of firms with CEMS and COMS	Firms with CEMS and COMS monitored (no)				1	1							-
	Firms with CEMS and COMS complied with online submission based on DAO 2071-14 (no)	1	1	1	1	1							-
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no)		7	7	7	21							-
SUPPORT ACTIVITIES							5	-	169	-			174
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			169				169
Preparation of the Regional Annual Air Quality Status Report	Annual Regional Air Quality Status Report Prepared and submitted (no.)	1				1	5						5
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)							497	497	498	496			1,988
Monitoring and Evaluation (3% of MOOE AIR)													-
Senior Citizen/PWD/Youth							1	1	1				3
ORD							2	3	3	2			10
GAD Fund							1	1	1				3
Secretarys support Fund							48	48	48	49			193

Auditing Services								5	5	5	5	20
EEIU								3	3	3	3	12
								244	244	244	244	976
General Mandatories								193	192	193	193	771
A.03.b2 Implementation of Clean Water Regulations												-
								1,764	1,765	1,763	1,765	7,057
								1,397	1,580	1,368	3,598	7,943
								168	167	168	167	670
CLEARANCE AND PERMITTING												
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)	40	40	30	22	132						-
	-New (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur, Province of Dinagat islands)	10	10	10	10	40	20	19	19	19	19	77
	-Renewal (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur, Province of Dinagat islands)	30	30	20	12	92	18	19	19	19	19	75
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no) (Province of Agusan del Norte, Agusan del Sur, Surigao del Norte, Surigao del Sur, Province of Dinagat Islands)	5	5	5	8	23	35	35	35	35	35	140
PCO Accreditation	PCO Accredited (no.)	20	40	30	30	120	5	5	5	5	5	20
	-New (Include Category A & B)	20	40	30	30	120						-
	-Renewal (Include Category A & B)											-
	Submission of 'PCO database updated (no)	3	3	3	3	12						
MONITORING AND ENFORCEMENT												
Ambient Water Quality Monitoring	Waterbodies monitored(no.)											-
	- Priority waterbodies 1. Tubay , 2. Cabadbaran , 3. Lake Mainit, 4. Agusan River, 5. Carac-an River (Province of Agusan del Norte)	5	5	5	5	5	135	135	135	135	135	540

	- Other Water bodies (no.)	17	17	17	17	17	135	135	135	135	540	
	- Priority Recreational waters (no.) Siargao Islands - 1. Gen. Luna(18), 2. Dapa (4), 3. Del Carmen (6), 4. Pilar (4), 5. San Isidro (3), 6. Sta. Monica (2), & 7. Burgos (1) (38 Stations) (Province of Surigao del Norte)	7	7	7	7	7	135	135	135	135	540	
	- Other Recreational waters (no.) 1. Barobo (6), 2. Hinatuan (7), 3. Cortes (4), 4. Masao (3), 5. Lianga (9), 6. Britania (6) (35 Stations) Province of Agusan del Norte & Surigao del Sur)	6	6	6	6	6	135	137	135	136	543	
	Water Quality Assessment Report Submitted (no)	5	4	4	4	17						
SEMI ANNUAL	-monthly assessment	3	3	3	3	12						
	-quarterly assessment	1	1	1	1	4					-	
	-annual assessment	1				1					-	
											-	
1.Mayag River, 2. Magpayang River, 3. Lake Mahucdom, 4. Alamio River, 5. Buyaan River, 6. Lanang River, 7. Adlay River	Water bodies endorsed for classification (no.) (Province of Surigao del Norte, Surigao del Sur, Agusan del Sur)				7	7				454	454	
- Reclassification											-	
Designation/Delineation of Water Quality Management Areas	WQMA endorsed for designation (no.) Siargao (Province of Surigao del Norte)				1	1				1,000	1,000	
Assessment of Pollution load (1 waterbody within a WQMA)	Pollution load assessed				1	1					-	
Operationalization of Water Quality Management Areas	Technical Secretariat created and mobilized (no)		1			1		120			120	
	Technical Working Group created and mobilized (no)		1			1		120			120	

MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)								563	566	564	563	2,256
Monitoring & Evaluation (of MOOE Water)								40	40	40	40	160
ORD Fund								13	12	13	12	50
GAD Fund								1	1	2	1	5
Secretary's Support Fund								2	3	2	3	10
HRD Fund								2	3	2	3	10
EEIU								2	3	2	3	10
Auditing Services								12	13	12	13	50
Lab								63	63	63	62	251
General Mandatories								428	428	428	426	1,710
A.03.b3 Implementation of Ecological Solid Waste Management Regulations												-
								479	480	479	480	1,918
								2,355	3,403	3,874	2,312	11,944
								45	46	45	46	182
Provision of T.A. in the implementation of ESWM	LGUs assisted:							438	731	1,089	362	2,620
1.1 Review and Evaluation of 10 year SWM plans	10 year SWM plans evaluated and endorsed (Butuan City; Dapa, SDN; PLGU-SDN; Lingig, SDS; San Francisco, SDN)	1	2	2			5	50	100	100		250
1.3 Support to Functional Existing MRF	Functional Existing MRF Supported with recorded increase in waste diversion (no.)	5	5	5			15	76	76	76		228
1.4 Site Assessment of Proposed SLF with MGB	Proposed Sites for Cluster SLF per District/Province Assessed in coordination with MGB (no)	1	1				2		90	90		180
	Feasibility Study for clustered SLF supported (no.) (LGUs with sites that passed EMB and MGB assessment: 1. Brgy. Bocawe, Lanuza, Surigao del Sur 2. Brgy. Sta. Fe, Dapa, Surigao del Norte 3. Brgy. Wadas, Dinagat, Province of Dinagat Islands 4. Brgy. Honrado, San Francisco, Surigao del Norte)			1			1		510			510

1.5 Site Identification/Assessment of recipient LGUs (SWM Equipment)	Assessed LGUs (no) 5 Provinces 6 Cities 24 Municipalities		35			35		100				100
III. Monitoring of approved Solid Waste Management Plan and Closure and Rehabilitation Plan Implementation												-
3.1 Compliance Monitoring on the implementation of the approved Ten-year SWM Plan	Ten-year SWM Plan monitored and assessed (7 Agusan del Norte, 10 Agusan del Sur, 13 Surigao del Norte, 10 Surigao del Sur and 8 PDI)	5	5	19	19	48	58	58	57	57		230
IV. Monitoring of Funded Programs												
4.1 Compliance Monitoring and assessment on the implementation of the Closure and rehabilitation of Dumpsites supported from CY 2016-2018	EMB Funded Closure and Rehabilitation of Dumpsites monitored and assessed (no)	5	5	5	5	10	86	86	86	86		344
4.2 compliance Monitoring and assessment on the operationalization of Materials Recovery Facilities supported from FY 2012-2019	EMB Funded Materials Recovery Facilities monitored and assessed (no) (24 Agusan del Norte, 22 Agusan del Sur, 13 Surigao del Norte, 10 Surigao del Sur and 8 PDI)	50	50	50	50	100	120	120	120	120		480
V. Monitoring and Inspection of SWM Sites and Facilities												-
5.1 Monitoring of Sanitary Landfills (SLFs)	Sanitary Landfills Monitored (no.) 1. Butuan City SLF; 2. Cabadbaran City SLF; 3. Carmen SLF		3		3	3		51		51		102
5.2 Inspection of Open and controlled dumpsites	Open and Controlled dumpsites inspected (no) 5 Agusan del Norte; 4 Surigao del Norte; 5 Surigao del Sur	7	7	7	7	14	48	50	50	48		196
												-
VI. Support Activities												
6.1 Solid Waste Educators and Enforcement Program							1,136	1,888	2,004	1,166		6,194

6.1.1 Strengthening of the DENR PENROs and CENROs in support to DAO 2018-18	Solid Waste Enforcers and Educators Team- Environmental Monitoring Officers (SWEET-ENMos) deployed (no)	16	16	16	16	16	887	887	887	887	3,548
6.1.2 Mobilization of EnMos in Facilitating the Clean Up of Unclean Sites monitored; Assistance in the Monitoring and Inspection of Disposal sites and SWM facilities	Monitoring reports submitted (no.)	3	3	3	3	12	90	90	90	90	360
	Unclean sites monitored (no.)	240	240	240	240	960	77	78	78	77	310
	Clean up of unclean sites facilitated for clean up by the concerned barangays (no.)	240	240	240	240	960	77	78	78	77	310
6.2 Pera sa Basura ng Bata (Enhanced National Ecosavers Program)											-
6.2.1 Implementation of the Pera sa Basura ng Bata (Enhanced National Ecosavers Program)	Barangays assisted (no.)			10		10			560		560
6.3 Support to the Regional Ecology Centers (REC)	IEC Summits conducted (no.)		1			1		750			750
	International Coastal Clean Up conducted (no.)			1		1			306		306
6.4 Updating of ESWM Database	Regional ESWM Database maintained and harmonized with National ESWM Database (no.)	1	1	1	1	1	5	5	5	5	20
6.5 Preparation of Annual ESWM Status Report	Regional 2020 ESWM Status Report with Waste Diversion Data prepared and submitted to EMB Central Office (no.)				1	1				30	30
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)							781	784	781	784	3,130
Monitoring and Evaluation (3% of MOOE SWM)							75	75	75	75	300
GAD Fund											-
ORD							75	75	75	75	300
Secretary's Fund							2	3	2	3	10
HR Fund							17	18	17	18	70
Auditing Services							27	28	27	28	110
General Mandatories							585	585	585	585	2,340

A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations													
													-
								1,218	1,219	1,218	1,219		4,874
								287	266	264	240		1,057
								116	115	115	115		461
A.03.b4.a Toxic Substances Management													-
													-
								91	72	71	50		284
CLEARANCE AND PERMITTING								46	32	31	10		119
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	2	3	10	6	7	6	7	7		26
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds -Asbestos	CCO Importation Clearance issued (no.)	1				1	21						21
Clearance for ODS Chemical Dealers	Clearances Issued (no.)	2	2	2		6	3	3	3				9
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)	5	4	5		14	16	17	17				50
Survey of PCB owners not registered	Firms surveyed with reports submitted (no.)												-
Approval of PCB Management Plans	PCB Management Plan approved (no.)		2	2	1	5		5	5	3			13
MONITORING AND ENFORCEMENT								40	40	40	40		160
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	20		80
Monitoring/validation of phase-out of PCB as stated in the of approved PCB management plans	PCB Management Plan implementation monitored/validated with report submitted (no.)	25	25	25	25	100	20	20	20	20	20		80
	No of firms that were able to phase out their PCB			1		1							-
SUPPORT ACTIVITIES								5	-	-	-		5

Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted	1				1	5				5	
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)												
A.03.b4.b Hazardous Waste Management												
												-
												-
							196	194	193	190		773
CLEARANCE AND PERMITTING												
Registration of Hazardous Waste Generators (HWG)	HWGs Registered (no.)	7	8	14	7	36						-
	- Firms	5	5	11	5	26	14	14	13	12		53
	- Healthcare	2	3	3	2	10	13	11	12	11		47
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						-
Survey of potential hazardous wastes generators and importers of recyclable materials	Hazardous waste generators/Importers surveyed with reports submitted (no.)	25	25	24	10	84	14	13	13	13		53
MONITORING AND ENFORCEMENT												
Compliance monitoring of HWGs, transporters, Importers and TSD facilities	HWGs monitored with report submitted (no.)	35	48	38	30	151	26	25	26	25		102
	-# of firms/hospitals for site monitoring	30	40	30	25	125						-
	-# of firms/hospitals for table monitoring	5	8	8	5	26						-
	- clusters (Dental Clinics, Bank, etc.)											
	Transporters monitored (no.)	1				1	1					1
	TSD facilities inspected/monitored (no.)					-						-
	Importers/recyclers monitored (no)					-						-
	-# of firms for site monitoring											
	-# of firms for table monitoring											
SUPPORT ACTIVITIES												
							1	-	-	-		1
												-
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)	1				1	1					1
MANDATORIES (FIXED EXPENSES AND IMPOSITIONS)												
							124	127	125	125		501

Monitoring and Evaluation (3% of MOOE TCM& HWM)							5	5	6	6	22
GAD							6	7	6	6	25
ISO							6	7	6	6	25
General Mandatories							107	108	107	107	429
MONITORING OF OTHER PROGRAMS							4	4	4	4	16
							-				-
PEPP activities: Evaluation, Monitoring, Validation under Track 1	Firms evaluated and endorsed (no.)	3	3	3	3	12	4	4	4	4	16
IMPOSITIONS											
Secretary's Fund - 5%											
GAD - 5%											
Elderly, Disabled & Youth - 1%											
Monitoring and Evaluation - 3%											
ARTA - 2%											
Others											

Prepared by

DAISIREE E. MAKILAN
Planning Officer II

Recommending Approval:

DARIO NIÑO A. JANDAYAN
Budget Officer

Attested by:

ALBERT G. ARCAMO, MEMD
OIC -Regional Director

Approved by:

VIZMINDA A. OSORIO
Assistant Director

WILLIAM P. CUÑADO
OIC - EMB Director

Transactions above Php 1M from
Jan. 1 to dec. 31, 2019 including
early procurement of FY 2020 APP
Non-CSE

ORD, CPD, EMED, FAD
Includes inventory of vehicles,
equipment and buildings
Toxic and Air

Includes POD (ODS) and
Research and Laboratory, PEPP,
Water, EIA

Deployment of EP monitoring software
servers monitored
Number of computers connected to Active Directory
ECC, CNC, CMR, OPMS, (WWDP)
Issued escalated by external users (moving)
for walkin clients
for walkin clients
DOTX (internal and external), payroll system/biometric, inventory DB)
issued escalated by internal users(moving)
Records digitization infrastructure
use of digital signatuure (moving)
Property inventory system
Records Digitization, Payroll system, inventory system IIS Re-echo training Office 365

WQIS, EMIS, EIAIS

Water & Air sampling stations, adopt-an estero, WQMA Airsheds, MRFs Langfill/Disposal facilities projects
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ICT inventory Report & Budget Utilization/Prioritization

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No recognized Lab to be assessed
for level 2 for CY 2019 only EMB
Lab Cross Audit

No recognized Lab to be monitored
and re assessed for CY 2019

List of possible aspects to be
provided by ERLSD

Per Focal this is for download

2393/Region

12/Region

25 respindents/quarter 100 annual
Target to be provided by the EIAMD-CO
Include no of cases files endorsed to legal unit

Target is based on the number of Airshed Designated/Operationalized/Air Quality Monitoring/Emission inventory modelling included in the status report.

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Large fossil power plants, cement and refinery plants, other covered under DAO 2007-22

non-cumulative

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1st week of January

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Including esteros adopted outside WQMAs

Include carrying capacity activity in coordination with ERDB (El Nido, Coron, Panglao, Siargao, Puerto Galera, Pagudpud)

*Submission of Regional Recreational Water Monitoring Program Action Plan-(January) Status Report - (July and January of the following year)

Implementation of EMB MC 2015-06 (creation of RIATC surveillance or alert level)

For Priority Recreational Water
Includes river profiling, with the involvement of PENRO and CENRO
For Regions 1,3,4B,6,7,10,11 and 13
Include percent accomplished per action item in the approved WQMA action plan

Target is based on the WQMA
designated/operationalized

Target is based on the WQMA
designated/Operationalized

Based on Sec. 6 of RA 9275 and
Rule 6 of DAO 2005-10

Target is based on the WQMA
designated/Operationalized

Draft Report submitted for Balili River
(CAR), Lake Buhi (Reg V) and Taguibo
River (RXIII)
Final Report submitted for Sarangani Bay
(Gen. Santos City) (Reg XII)

Awaiting Draft and Final Reports from:

Quarterly submission

Target based on the list of approved plans per region
In compliance with DAO 2006-09 monitoring team must include EnmO
Based on list submitted to SWMD, monitoring team must include En Mo
Monitoring team must include Enmo
Monitoring team must include Enmo
applicable only to LGUs with approved plans (to be integrated in the monitoring of LGUs with approved Ten Year SWM Plans)

Only One Importer in CARAGA
EMED/ by mina
Include action taken on the violatin or non-complaine committed by the firm. E-copy to be submitted to EQMD-CMS
Include action taken on the violatin or non-complaine committed by the firm. E-copy to be submitted to EQMD-CMS
No. of firms that were able to phase-out their PCB.

NOT APPLICABLE

NOT APPLICABLE

800

ONLY ONE TRANSPORTER
ACCREDITED IN CARAGA

NO TSD FACILITIES IN CARAGA

