# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| | | | | | | | | | | | | | | | GTOTAL | 7,722.50 | 7,065.00 | 8,419.00 | 6,805.00 | 9,637.00 | 17,794.00 | 21,437.00 | 5,630.00 | 6,750.00 | 5,846.00 | 9,892.00 | 5,974.00 | 112,971.50 |
| | | | | | | | | | | | | | | | PS | 3,363.00 | 3,875.00 | 3,364.00 | 3,366.00 | 6,471.00 | 3,573.00 | 3,366.00 | 3,370.00 | 3,369.00 | 3,371.00 | 6,832.00 | 3,740.00 | 48,060.00 |
| | | | | | | | | | | | | | | | MOOE | 2,501.00 | 2,521.00 | 4,685.00 | 3,067.00 | 2,684.00 | 4,199.00 | 2,698.00 | 1,886.00 | 3,005.00 | 2,096.00 | 2,681.00 | 1,855.00 | 33,878.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | 8,800.00 | 15,000.00 | - | - | - | - | - | 23,800.00 |
| | | | | | | | | | | | | | | | RLIP | 369.00 | 369.00 | 370.00 | 372.00 | 372.00 | 372.00 | 373.00 | 374.00 | 376.00 | 379.00 | 379.00 | 379.00 | 4,484.00 |
| | | | | | | | | | | | | | | | DF | 1,489.50 | 300.00 | - | - | 110.00 | 850.00 | - | - | - | - | - | - | 2,749.50 |
| | | | | | | | | | | | | | | | AQMF | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | ERF | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| PERMIT ISSUED (AIR, WATER, EIA, TOXIC CHEM AND HAZWASTE) | PTO, WWD,ECC, CCO REGISTRATION CERTIFICATE, CCO IMPORTATION CLEARANCE, HWG REGISTRATION ISSUED | 44 | 46 | 48 | 51 | 51 | 53 | 49 | 51 | 54 | 53 | 48 | 43 | 591 | | 23.00 | 25.00 | 47.00 | 25.00 | 26.00 | 52.00 | 23.00 | 26.00 | 51.00 | 54.00 | 29.00 | 24.00 | 405.00 |
| NUMBER OF SITES/FACILITIES OR AREA THAT HAVE BEEN INSPECTED WITH REPORT SUBMITTED (PAB, AIR, WATER, SOLIDWASTE, TOXIC CHEM AND HAZWASTE) AND EIA- FIRMS SURVEYED | FIRMS/LGUS MONITORED/ SURVEYED | 102 | 125 | 146 | 123 | 119 | 150 | 115 | 122 | 149 | 125 | 122 | 149 | 1,226 | | 125.00 | 279.00 | 1,378.00 | 183.00 | 252.00 | 1,011.00 | 240.00 | 247.00 | 861.00 | 435.00 | 701.00 | 440.00 | 6,152.00 |
| NUMBER OF PROJECT MONITORED BASED ON ECC CONDITIONS WITH REPORTS SUBMITTED (ECPS, NON-ECPS) | ECPS, NON-ECPS MONITORED | 29 | 29 | 29 | 30 | 30 | 30 | 30 | 30 | 30 | 31 | 30 | 31 | 359 | | 14.00 | 15.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 15.00 | 132.00 |
| ENFORCEMENT (AIR, WATER, EIA, SOLIDWASTE, TOXIC CHEM AND HAZWASTE) | NOVS ISSUED | 5 | 10 | 10 | 5 | 10 | 10 | 5 | 10 | 10 | 6 | 10 | 9 | 100 | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| INFORMATION, EDUCATION AND COMMUNICATION MATERIALS DEVELOPED AND DISSEMINATE | COPIES PRODUCED AND DISSEMINATED | 4,750 | 4,750 | 5,750 | 4,750 | 4,750 | 5,750 | 4,750 | 4,750 | 5,750 | 4,750 | 4,750 | 4,750 | 60,000 | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.01 GENERAL ADMINISTRATION AND SUPPORT | | | | | | | | | | | | | | | SUB-TOTAL | 942.00 | 1,032.00 | 1,464.00 | 942.00 | 1,512.00 | 1,700.00 | 955.00 | 927.00 | 939.00 | 1,028.00 | 1,596.00 | 1,024.00 | 14,061.00 |
| | | | | | | | | | | | | | | | PS | 657.00 | 764.00 | 657.00 | 657.00 | 1,244.00 | 866.00 | 658.00 | 658.00 | 658.00 | 658.00 | 1,320.00 | 753.00 | 9,550.00 |
| | | | | | | | | | | | | | | | MOOE | 215.00 | 198.00 | 473.00 | 215.00 | 198.00 | 488.00 | 227.00 | 199.00 | 211.00 | 298.00 | 204.00 | 199.00 | 3,125.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | RLIP | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 72.00 | 72.00 | 72.00 | 846.00 |
| | | | | | | | | | | | | | | | DL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.01.a General Management and Supervision | | | | | | | | | | | | | | | SUB-TOTAL | 898.00 | 982.00 | 1,157.00 | 899.00 | 1,434.00 | 1,381.00 | 912.00 | 886.00 | 898.00 | 986.00 | 1,514.00 | 977.00 | 12,924.00 |
| | | | | | | | | | | | | | | | PS | 617.00 | 718.00 | 618.00 | 618.00 | 1,170.00 | 827.00 | 619.00 | 621.00 | 621.00 | 621.00 | 1,243.00 | 711.00 | 9,004.00 |
| | | | | | | | | | | | | | | | MOOE | 215.00 | 198.00 | 473.00 | 215.00 | 198.00 | 488.00 | 227.00 | 199.00 | 211.00 | 298.00 | 204.00 | 199.00 | 3,125.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 67.00 | 67.00 | 67.00 | 795.00 |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Budget Utilization Rate | 100% Utilization Rate by end of December 2022 | | | | | | | | | | | | 100% | 100% | | | | | | | | | | | | | | - |
| Ratio of Total Disbursement to total Obligations | 100% Utilization Rate by end of December 2022 | | | | | | | | | | | | 100% | 100% | | | | | | | | | | | | | | - |
| Submission of Budget and Financial Accountability Reports(BFARs) | Budget and Financial Accountability Reports submitted (no.) | 12 | 2 | 2 | 11 | 2 | 2 | 11 | 2 | 2 | 11 | 2 | 2 | 61 | MOOE | 6 | 8 | 6 | 9 | 7 | 9 | 7 | 9 | 7 | 9 | 7 | 6 | 90.00 |
| Submission of Financial Statements | Financial Statement submitted (no.) | 1 | 1 | | 1 | | | 1 | | | 1 | | | 5 | | 18 | | | 18 | | | 18 | | | 18 | | | 72.00 |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Implementation of Good Governance Conditions | 100% liquidation of cash advances | | | | | | | | | | | | 1 | 1 | MOOE | | | | | | | | | | 81 | | | 81.00 |
| | 2022 Annual Procurement Plan (APP) prepared and submitted (no.) | | | 1 | | | | | | | | | | 1 | MOOE | | | | | | | | | | | | | - |
| | Transparency Seal maintained and updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | 5 | | | 5 | | | 5 | | | 5 | 20.00 |
| | PhilGEPS posting of all invitations to Bids and awarded contracts posted and updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 2 | 45.00 |
| | Citizen's Charter maintained and updated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | | | 7 | | | 8 | | | 8 | | 7 | | 30.00 |
| Service Excellence through Continuous Sytems Innovation Monitoring and Evaluation (SECSIME) | 1 major frontline service per division submitted (no.) | | | | | | 4 | | | | | | | 4 | MOOE | | | | | | | | | | | | | - |
| Reconciliation of Property, Plant and Equipment Data based on Audit Findings | PPE inventory report prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | MOOE | 12 | | | | | | 12 | | | | | | 24.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.01.b Human Resource Development | | | | | | | | | | | | | | | SUB-TOTAL | 44.00 | 50.00 | 307.00 | 43.00 | 78.00 | 319.00 | 43.00 | 41.00 | 41.00 | 42.00 | 82.00 | 47.00 | 1,137.00 |
| | | | | | | | | | | | | | | | PS | 40.00 | 46.00 | 39.00 | 39.00 | 74.00 | 39.00 | 39.00 | 37.00 | 37.00 | 37.00 | 77.00 | 42.00 | 546.00 |
| | | | | | | | | | | | | | | | MOOE | - | - | 264.00 | - | - | 276.00 | - | - | - | - | - | - | 540.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 51.00 |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| Recruitment, Selection and Promotion (RSP) | HRMPSB deliberation of vacant positions conducted (no.) | | | 1 | | | 1 | | | | | | | 2 | MOOE | | | 127 | | | 127 | | | | | | | 254 |
| Learning and Development (LD) | Updated Learning Needs Assessment (LNA) Forms submitted (no.) | | | | | | 1 | | | | | | | 1 | MOOE | | | | | | 149 | | | | | | | 149 |
| | Capacity Building/Training conducted (no.) | | | 1 | | | | | | | | | | 1 | MOOE | | | 137 | | | | | | | | | | 137 |
| | Staff trained (no.) | | | | | | 72 | | | | | | | 72 | | | | | | | | | | | | | | 0 |
| Employee's Performance Management | DPCR/IPCR submitted (no.) | 72 | | | 72 | | | 72 | | | | | | 72 | | | | | | | | | | | | | | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.01.c Admin of Personnel Benefits | | | | | | | | | | | | | | | PS | | | | | | | | | | | | | - |
| Mandatories and Impositions | | | | | | | | | | | | | | | MOOE | 187.00 | 186.00 | 187.00 | 185.00 | 187.00 | 186.00 | 186.00 | 186.00 | 187.00 | 186.00 | 186.00 | 186.00 | 2,235.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.02 SUPPORT TO OPERATIONS | | | | | | | | | | | | | | | SUB-TOTAL | 592.00 | 514.00 | 767.00 | 514.00 | 942.00 | 731.00 | 729.00 | 724.00 | 769.00 | 632.00 | 1,161.00 | 605.00 | 8,680.00 |
| | | | | | | | | | | | | | | | PS | 269.00 | 312.00 | 270.00 | 270.00 | 517.00 | 267.00 | 268.00 | 268.00 | 268.00 | 268.00 | 550.00 | 299.00 | 3,826.00 |
| | | | | | | | | | | | | | | | MOOE | 294.00 | 173.00 | 467.00 | 214.00 | 395.00 | 434.00 | 431.00 | 426.00 | 470.00 | 333.00 | 580.00 | 275.00 | 4,492.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | RLIP | 29.00 | 29.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 31.00 | 31.00 | 31.00 | 31.00 | 362.00 |
| | | | | | | | | | | | | | | | DL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change | | | | | | | | | | | | | | | SUB-TOTAL | 404.00 | 298.00 | 574.00 | 325.00 | 606.00 | 539.00 | 541.00 | 531.00 | 576.00 | 438.00 | 808.00 | 400.00 | 6,040.00 |
| | | | | | | | | | | | | | | | PS | 115.00 | 136.00 | 116.00 | 116.00 | 221.00 | 115.00 | 115.00 | 115.00 | 115.00 | 115.00 | 237.00 | 130.00 | 1,646.00 |
| | | | | | | | | | | | | | | | MOOE | 277.00 | 150.00 | 445.00 | 196.00 | 372.00 | 411.00 | 413.00 | 403.00 | 448.00 | 310.00 | 558.00 | 257.00 | 4,240.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 154.00 |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| Planning and Programming | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Preparation of Forward Estimate (For the Next 3 years) and Annual Budget Proposal | FE prepared and submitted (no.) | | | | | | | | | | | 1 | | 1 | | | | | | | | | | | | 110 | | 110.00 |
| | Budget Proposal prepared and submitted (no.) | | 1 | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| Preparation of Work and Financial Plan | Work and Financial Plan prepared and submitted (no.) | | | | | | | | | | | 1 | | 1 | | | | | | | | | | | | | | - |
| Preparation of Accomplishment Reports | Monthly Accomplishment report prepared and submitted (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | MOOE | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 7 | 95.00 |
| | Annual Narrative Report prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | MOOE | 82 | | | | | | | | | | | | 82.00 |
| Preparation and submission of Means of Verifications (MOVs | Quarterly Means of Verification prepared and submitted (no.) | 1 | | | 1 | | | 1 | | | 1 | | | 4 | | | | | | | | | | | | | | - |
| Preparation of Office Peformance Commitment Review Forms (OPCR) | OPCR prepared and submitted (no.) | 1 | | 1 | | | | 1 | | | | | | 3 | MOOE | 21 | | | 21 | | | 21 | | | 22 | | | 85.00 |
| | - OPCR (Commitment) prepared and submitted (no.) | | | 1 | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| | - OPCR (Accomplishment) pepared and submitted (no.) | 1 | | | | | | 1 | | | | | | 2 | | | | | | | | | | | | | | - |
| Climate Change | | 1 | | | | | | 1 | | | | | | 2 | | | | | | | | | | | | | | - |
| 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 | | | | 100 | | | | | | | | | | 100.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Management of ICT Network Infrastructure | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Server Resource Management | Data Center managed (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | - |
| | Firewall Managed (no) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 40.00 |
| | Servers Monitored/Managed (no) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | MOOE | 3 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 35.00 |
| | Backup Sets created (no) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | MOOE | 3 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 4 | 2 | 35.00 |
| Local Area Network Management | Local Area Network Managed (no) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 4 | 2 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 3 | 3 | 40.00 |
| | Devices Managed (no) | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | | | | 30 | | | | | 30.00 |
| | Endpoints Upgraded(no) | | | | | | 50 | | | | | | | 50 | MOOE | | | | | | 38 | | | | | | | 38.00 |
| Operationalization of Frontline Services & Administrative Support Systems | Online Services operationalized/managed(no.) | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | MOOE | 3 | 4 | 3 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 4 | 5 | 51.00 |
| | Assistance provided (No.) | | | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | | 35 | MOOE | | | | | 216 | 218 | 216 | 218 | 108 | 108 | 108 | 108 | 1,300.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Development/ Upgrading of Information System | Information Systems developed (no.) | | | | | | | | | | | 1 | | 1 | | 14 | 10 | 14 | 10 | 14 | 14 | 12 | 14 | 12 | 14 | 12 | 10 | 150.00 |
| | Trainings conducted (no) | | | 2 | | | | | | 2 | | 1 | | 5 | MOOE | | | 188 | | | | | | 188 | | 188 | | 564.00 |
| | Manuals drafted (no) | | | | | | | | | | | 1 | | 1 | MOOE | 3 | 5 | 4 | 5 | 4 | 5 | 3 | 5 | 3 | 5 | 3 | 5 | 50.00 |
| Statistics, Website, and Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Submission of Statistical Reports | Statistical reports prepared/submitted (no.) | 4 | | | 2 | | | 4 | | | 2 | | | 12 | MOOE | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 25.00 |
| | Statistical reports consolidated/ submitted (no.) | 4 | | | | | | 4 | | | | | | 8 | MOOE | | | | | | | | | | | | | - |
| Updating of Public Website, Statistics, and Transparency Pages | Websites updated/maintaned(no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 4 | 3 | 3 | 3 | 3 | 40.00 |
| | Web contents Uploaded (no) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | MOOE | | | | | | | | | | | | | - |
| GIS Mapping | GIS Shapefiles created/updated (no.) | 9 | | | 9 | | | 9 | | | 9 | | | 36 | MOOE | 11 | | | 11 | | | 11 | | | 12 | | | 45.00 |
| | GIS Shapefiles consolidated/ submitted (no) | 9 | | | 9 | | | 9 | | | 9 | | | 36 | MOOE | 12 | | | 12 | | | 13 | | | 13 | | | 50.00 |
| Updating of Info. System Strategic Plan | IIS updated and submitted (no) | | | 1 | | | | | | 1 | | | | 2 | MOOE | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 25.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Mandatories & impositions | | | | | | | | | | | | | | | | 103 | 105 | 104 | 105 | 103 | 105 | 103 | 105 | 103 | 105 | 104 | 105 | 1,250.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board | | | | | | | | | | | | | | | SUB-TOTAL | 188.00 | 216.00 | 193.00 | 189.00 | 336.00 | 192.00 | 188.00 | 193.00 | 193.00 | 194.00 | 353.00 | 205.00 | 2,640.00 |
| | | | | | | | | | | | | | | | PS | 154.00 | 176.00 | 154.00 | 154.00 | 296.00 | 152.00 | 153.00 | 153.00 | 153.00 | 153.00 | 313.00 | 169.00 | 2,180.00 |
| | | | | | | | | | | | | | | | MOOE | 17.00 | 23.00 | 22.00 | 18.00 | 23.00 | 23.00 | 18.00 | 23.00 | 22.00 | 23.00 | 22.00 | 18.00 | 252.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 18.00 | 18.00 | 18.00 | 18.00 | 208.00 |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| Provision of Legal Assistance to Environmental complaints | Environmental Complaints acted upon (no.) | | 1 | 1 | | 1 | 1 | | 1 | 1 | 1 | 1 | | 8 | | | 5 | 5 | | 5 | 5 | | 5 | 5 | 5 | 5 | | 40.00 |
| Review and assessment of inspection/monitoring/survey reports of firms with Environmental violations or complaints. | NOVs issued (no.) | 5 | 10 | 10 | 5 | 10 | 10 | 5 | 10 | 10 | 6 | 10 | 9 | 100 | MOOE | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 14 | 157.00 |
| - RA 8749 | | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20 | | | | | | | | | | | | | | - |
| - RA 9275 | | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20 | | | | | | | | | | | | | | - |
| - PD 1586 | | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20 | | | | | | | | | | | | | | - |
| - RA 6969 | | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 20 | | | | | | | | | | | | | | - |
| -Toxic Chem | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | | | | | | | | | | - |
| -Hazardous Waste | | | 1 | 1 | | 1 | 1 | | 1 | 1 | 1 | 1 | | 8 | | | | | | | | | | | | | | - |
| - RA 9003 | | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 1 | 2 | 2 | 20 | | | | | | | | | | | | | | - |
| Adjudication of environmental cases | Orders/resolution issued (no.) | | | | | | | | | | | | | - | | | | | | | | | | | | | | - |
| Endorsement/Elevation of cases to the PAB | Pollution Cases Elevated to PAB (no.) | | | | | | 1 | | | | | | | 1 | | | | | | | | | | | | | | - |
| Status of respondents' Compliance to PAB Orders/Resolutions (including reactivated PAB cases) | Status Report prepared (no.) | | | | | | 1 | | | | | | 1 | 2 | | | | | | | | | | | | | | - |
| Provision of Legal Assistance to Administrative complaints | Administrative complaints acted upon (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Semi-annual updating of Status of cases | Semi-annual report prepared and submitted (no.) | | | | | | 1 | | | | | | 1 | 2 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Mandatories and Impositions | | | | | | | | | | | | | | | | 4 | 5 | 4 | 5 | 5 | 5 | 5 | 5 | 4 | 5 | 4 | 4 | 55.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03 OPERATIONS | | | | | | | | | | | | | | | SUB-TOTAL | 6,188.50 | 5,519.00 | 6,452.00 | 5,349.00 | 7,183.00 | 15,639.00 | 19,753.00 | 3,979.00 | 5,042.00 | 4,186.00 | 7,135.00 | 4,345.00 | 90,770.50 |
| | | | | | | | | | | | | | | | PS | 2,437.00 | 2,799.00 | 2,437.00 | 2,439.00 | 4,710.00 | 2,440.00 | 2,440.00 | 2,444.00 | 2,443.00 | 2,445.00 | 4,962.00 | 2,688.00 | 34,684.00 |
| | | | | | | | | | | | | | | | MOOE | 1,992.00 | 2,150.00 | 3,745.00 | 2,638.00 | 2,091.00 | 3,277.00 | 2,040.00 | 1,261.00 | 2,324.00 | 1,465.00 | 1,897.00 | 1,381.00 | 26,261.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | 8,800.00 | 15,000.00 | - | - | - | - | - | 23,800.00 |
| | | | | | | | | | | | | | | | RLIP | 270.00 | 270.00 | 270.00 | 272.00 | 272.00 | 272.00 | 273.00 | 274.00 | 275.00 | 276.00 | 276.00 | 276.00 | 3,276.00 |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| | | | | | | | | | | | | | | | DL | 1,489.50 | 300.00 | - | - | 110.00 | 850.00 | - | - | - | - | - | - | 2,749.50 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.a Environmental Assessment & Protection Program | | | | | | | | | | | | | | | SUB-TOTAL | 1,072.00 | 1,215.00 | 825.00 | 841.00 | 1,333.00 | 1,010.00 | 1,616.00 | 793.00 | 864.00 | 825.00 | 1,424.00 | 857.00 | 12,675.00 |
| | | | | | | | | | | | | | | | PS | 580.00 | 673.00 | 577.00 | 577.00 | 1,118.00 | 578.00 | 578.00 | 580.00 | 580.00 | 580.00 | 1,188.00 | 645.00 | 8,254.00 |
| | | | | | | | | | | | | | | | MOOE | 129.00 | 179.00 | 185.00 | 199.00 | 150.00 | 367.00 | 972.00 | 147.00 | 218.00 | 179.00 | 170.00 | 146.00 | 3,041.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | RLIP | 63.00 | 63.00 | 63.00 | 65.00 | 65.00 | 65.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 66.00 | 780.00 |
| | | | | | | | | | | | | | | | DL | 300.00 | 300.00 | - | - | - | - | - | - | - | - | - | - | 600.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.a1 Environmental Pollution Research | | | | | | | | | | | | | | | SUB-TOTAL | 461.00 | 198.00 | 161.00 | 170.00 | 242.00 | 170.00 | 961.00 | 162.00 | 162.00 | 162.00 | 254.00 | 174.00 | 3,277.00 |
| | | | | | | | | | | | | | | | PS | 88.00 | 102.00 | 86.00 | 86.00 | 167.00 | 86.00 | 86.00 | 87.00 | 87.00 | 87.00 | 179.00 | 98.00 | 1,239.00 |
| | | | | | | | | | | | | | | | MOOE | 64.00 | 87.00 | 66.00 | 74.00 | 65.00 | 74.00 | 865.00 | 65.00 | 65.00 | 65.00 | 65.00 | 66.00 | 1,621.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 117.00 |
| | | | | | | | | | | | | | | | DL | 300.00 | - | - | - | - | - | - | - | - | - | - | - | 300.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Implementation of the DENR Environmental Laboratory Recognition(ELR)Scheme | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Laboratory Inspection: Level 2 Assesment or Monitoring & Reassessment (M/R) | Laboratory assessed/monitored (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Cross audit of EMB Labs | Assessment report prepared and submitted (no.) | | 1 | | | | | | | | | | | 1 | | | 14.00 | | | | | | | | | | | 14.00 |
| Analysis of Samples | Samples analyzed (no) | 50 | 120 | 130 | 130 | 140 | 130 | 130 | 140 | 130 | 130 | 120 | 50 | 1,400 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | DL | 300.00 | | | | | | | | | | | | 300.00 |
| | Results of sample determinations reported (no) | 500 | 1,200 | 1,300 | 1,300 | 1,400 | 1,300 | 1,300 | 1,400 | 1,300 | 1,300 | 1,200 | 500 | 14,000 | MOOE | 15.00 | 16.00 | 17.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 192.00 |
| Establishment of analytical capability required for environmental quality and compliance monitoring of the region | Parameters/analytical methods established (no.) | | | | | | | 1 | | | | | | 1 | | | | | | | | 70.00 | | | | | | 70.00 |
| Preparation of Laboratory Management System (LMS) documents | LMS documents prepared (no.) | | | | | | | 5 | | | | | | 5 | | | | | | | | | | | | | | - |
| Calibration/ Maintenance of Laboratory Facilities | Lab equipment calibrated/maintained (no.) | | | | | | | 20 | | | | | | 20 | | | | | | | | 730.00 | | | | | | 730.00 |
| | Facilities refurbished/ renovated/ repaired (no.) | | | | | | 1 | | | | | | | 1 | | | | | | | | | | | | | | - |
| Attendance to trainings/ seminars organized by EMB Central Office/ External provider | Staff trained (no.) | | 2 | | 2 | | 2 | | | | | | | 6 | | | 8.00 | | 9.00 | | 9.00 | | | | | | | 26.00 |
| Participation to Proficiency Testing Studies | Proficiency Testing Study participated (no.) | | | | | | | | 5 | | | | | 5 | | | | | | | | | | | | | | - |
| Mandatories & impositions | | | | | | | | | | | | | | | | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 50.00 | 589.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.a2 Environmental Education and Partnership Building | | | | | | | | | | | | | | | SUB-TOTAL | 98.00 | 413.00 | 133.00 | 133.00 | 179.00 | 273.00 | 98.00 | 99.00 | 176.00 | 133.00 | 223.00 | 108.00 | 2,066.00 |
| | | | | | | | | | | | | | | | PS | 88.00 | 102.00 | 86.00 | 86.00 | 167.00 | 86.00 | 86.00 | 87.00 | 87.00 | 87.00 | 179.00 | 98.00 | 1,239.00 |
| | | | | | | | | | | | | | | | MOOE | 1.00 | 2.00 | 38.00 | 37.00 | 2.00 | 177.00 | 2.00 | 2.00 | 79.00 | 36.00 | 34.00 | - | 410.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 9.00 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 117.00 |
| | | | | | | | | | | | | | | | DL | - | 300.00 | - | - | - | - | - | - | - | - | - | - | 300.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| -Conduct of special events for the national environmental celebrations (Zero Waste Month/World Water Day/Philippine Water Week, Earth Day/Earth Month, World Environment Day/Environment Month, National Clean Up Month, International Day for the Preservation of the Ozone Layer, World Environmental Health Day, International Lead Poisoning Prevention Week, Clean Air Month, Climate Change Consciousness Week, Environmental Awareness Month) | Multi-stakeholder Events conducted with reports submitted (no.) | | | 1 | 1 | | 2 | | | 3 | 1 | 3 | | 11 | DL | - | 300.00 | | - | - | - | - | - | - | - | - | - | 300.00 |
| Information, education and communication materials production and dissemination | Information and Communication materials developed and disseminated (local version) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | - IEC materials developed (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | | | | | | | | | | - |
| | - Copies produced (no.) | | | 500 | | | 500 | | | 500 | | | | 1,500 | | | | | | | | | | | | | | - |
| | - Copies disseminated (no.) | | | 500 | | | 500 | | | 500 | | | | 1,500 | | | | | | | | | | | | | | - |
| | - People reached thru social media platforms (no.) | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 57,000 | | | | | | | | | | | | | | |
| Production of videos on EMB mandates | EMB videos produced (no.) | | | 1 | | | 1 | | | 1 | | | 1 | 4 | | | | | | | | | | | | | | - |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Submission of photo releases to EMB Central Office for EMB Website | Photo releases submitted (no.) | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 36 | MOOE | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | | 20.00 |
| Updating of EMB Regional website | Website content/links maintained/updated (no.) | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | | | | | | | | | | | | | - |
| Updating of Regional Facebook Page | Regional Facebook page maintained/updated (no.) | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 120 | | | | | | | | | | | | | | - |
| Partnership and Collaboration | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Youth involvement in Environmental Protection | Youth activities conducted (no.) | | | | | | 1 | | | 1 | | | | 2 | | | | | | | 40.00 | | | 40.00 | | | | 80.00 |
| Environmental Documentation and Inventory | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Preparation of Annual Regional State of Brown Environment Report | Regional State of Brown Environment Report prepared and submitted (no.) | | | | | | 1 | | | | | | | 1 | | | | | | | 100.00 | | | | | | | 100.00 |
| Conduct of communication evaluation of IEC intervention | Accomplished survey forms submitted with statiscal tabulation (no.) | | | 25 | 25 | | 50 | | | 50 | 25 | 25 | | 200 | MOOE | | | 36.00 | 35.00 | | 35.00 | | | 37.00 | 34.00 | 33.00 | | 210.00 |
| Gathering of IEC data for EMB environmental statistics | Report submitted (no.) | | | 1 | | | 1 | | | 1 | | | 1 | 4 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Mandatories and Impositions | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.a3 Environmental Impact Assessment | | | | | | | | | | | | | | | SUB-TOTAL | 513.00 | 604.00 | 531.00 | 538.00 | 912.00 | 567.00 | 557.00 | 532.00 | 526.00 | 530.00 | 947.00 | 575.00 | 7,332.00 |
| | | | | | | | | | | | | | | | PS | 404.00 | 469.00 | 405.00 | 405.00 | 784.00 | 406.00 | 406.00 | 406.00 | 406.00 | 406.00 | 830.00 | 449.00 | 5,776.00 |
| | | | | | | | | | | | | | | | MOOE | 64.00 | 90.00 | 81.00 | 88.00 | 83.00 | 116.00 | 105.00 | 80.00 | 74.00 | 78.00 | 71.00 | 80.00 | 1,010.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 45.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 546.00 |
| | | | | | | | | | | | | | | | DL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| CLEARANCE AND PERMITTING | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of ECC (Category B EIS/EPRMP) | ECC (EIS) issued (no.) | | | | | 1 | | | 1 | | 1 | | | 3 | MOOE | | | | | | | | | | | | | - |
| Issuance of ECC (Category B IEE Checklist - filed through Online System) | ECC (IEE) issued (no.) | 13 | 14 | 13 | 15 | 15 | 14 | 15 | 15 | 14 | 14 | 15 | 13 | 170 | MOOE | | | | | | | | | | | | | - |
| Issuance of CNC - Category C & prior to 1982 | CNC issued (no.) | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 20 | MOOE | | | | | | | | | | | | | - |
| Registration of EIA Reviewers, Preparers, and Consultancy Firm using EIA regional registry system | EIA Reviewers, Preparers, and Consultancy Firm registered (no.) | | | | | | | 1 | | | | | | 1 | MOOE | | | | | | | 30.00 | | | | | | 30.00 |
| Identification/Survey of projects operating without ECC | Projects surveyed with site inspection reports submitted (no.) | | 5 | 4 | 5 | 4 | 5 | 2 | 3 | 2 | 3 | 2 | 2 | 37 | MOOE | | 25.00 | 22.00 | 27.00 | 22.00 | 27.00 | 14.00 | 19.00 | 14.00 | 17.00 | 12.00 | 15.00 | 214.00 |
| Validation of CNC (Category D) | CNC validated with report submitted (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| MONITORING AND ENFORCEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Monitoring of Projects in compliance with ECC conditions and EMP (ECPs) | ECPs monitored with reports submitted (no.) | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 30 | | 5.00 | 5.00 | | | | | | | | | | 5.00 | 15.00 |
| | - Fund 101 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 2 | 3 | 30 | MOOE | 5.00 | 5.00 | | | | | | | | | | 5.00 | 15.00 |
| | - ERF | | | | | | | | | | | | | - | | | | | | | | | | | | | | - |
| Monitoring of Projects in compliance with ECC conditions and EMP (Non-ECPs) | Non-ECPs monitored with compliance evaluation reports (CER) submitted (no.) | 27 | 26 | 27 | 27 | 28 | 27 | 28 | 27 | 28 | 28 | 28 | 28 | 329 | | 9.00 | 10.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 117.00 |
| | - Fund 101 | 27 | 26 | 27 | 27 | 28 | 27 | 28 | 27 | 28 | 28 | 28 | 28 | 329 | | 9.00 | 10.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 9.00 | 10.00 | 117.00 |
| | - ERF | - | - | - | - | - | - | - | - | - | - | - | - | - | | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Complaints verification | Complaints acted upon (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| SUPPORT ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Updating of EIA-IS database | Projects updated in database (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | 29.00 | | | | | | | 29.00 |
| Orientation on EIA Stakeholders | Stakeholders trained (no.) | | | | | | 1 | | | | | | | 1 | | | | | | | | | | | | | | - |
| Act as Resource Persons (RPs) in MMTs | MMT meetings participated as RP with report submitted (no.) | | | | | | 1 | | | 1 | | | | 2 | | | | | | | | | | | | | | - |
| Preparation of EIA Annual Report | Annual Report prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Mandatories and Impositions | | | | | | | | | | | | | | | | 50.00 | 50.00 | 50.00 | 51.00 | 51.00 | 50.00 | 51.00 | 51.00 | 50.00 | 51.00 | 50.00 | 50.00 | 605.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b Environmental Regulations and Pollution Control | | | | | | | | | | | | | | | SUB-TOTAL | 5,116.50 | 4,304.00 | 5,627.00 | 4,508.00 | 5,850.00 | 14,629.00 | 18,137.00 | 3,186.00 | 4,178.00 | 3,361.00 | 5,711.00 | 3,488.00 | 78,095.50 |
| | | | | | | | | | | | | | | | PS | 1,857.00 | 2,126.00 | 1,860.00 | 1,862.00 | 3,592.00 | 1,862.00 | 1,862.00 | 1,864.00 | 1,863.00 | 1,865.00 | 3,774.00 | 2,043.00 | 26,430.00 |
| | | | | | | | | | | | | | | | MOOE | 1,863.00 | 1,971.00 | 3,560.00 | 2,439.00 | 1,941.00 | 2,910.00 | 1,068.00 | 1,114.00 | 2,106.00 | 1,286.00 | 1,727.00 | 1,235.00 | 23,220.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | 8,800.00 | 15,000.00 | - | - | - | - | - | 23,800.00 |
| | | | | | | | | | | | | | | | RLIP | 207.00 | 207.00 | 207.00 | 207.00 | 207.00 | 207.00 | 207.00 | 208.00 | 209.00 | 210.00 | 210.00 | 210.00 | 2,496.00 |
| | | | | | | | | | | | | | | | DL | 1,189.50 | - | - | - | 110.00 | 850.00 | - | - | - | - | - | - | 2,149.50 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b1 Implementation of Clean Air Regulations | | | | | | | | | | | | | | | SUB-TOTAL | 2,354.50 | 1,300.00 | 1,408.00 | 1,239.00 | 1,990.00 | 1,232.00 | 1,171.00 | 1,184.00 | 1,234.00 | 1,174.00 | 2,314.00 | 1,315.00 | 17,915.50 |
| | | | | | | | | | | | | | | | PS | 877.00 | 997.00 | 877.00 | 877.00 | 1,687.00 | 879.00 | 880.00 | 880.00 | 880.00 | 881.00 | 1,771.00 | 961.00 | 12,447.00 |
| | | | | | | | | | | | | | | | MOOE | 191.00 | 206.00 | 434.00 | 265.00 | 206.00 | 256.00 | 194.00 | 207.00 | 257.00 | 195.00 | 445.00 | 256.00 | 3,112.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 97.00 | 98.00 | 98.00 | 98.00 | 1,167.00 |
| | | | | | | | | | | | | | | | DL | 1,189.50 | - | - | | - | | - | - | | - | | - | 1,189.50 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Clean Air Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| CLEARANCE AND PERMITTING | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of Permit to Operate | Permit To Operate Issued (no.) | 19 | 19 | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 19 | 19 | 235 | MOOE | 16.00 | 16.00 | 16.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 18.00 | 16.00 | 16.00 | 200.00 |
| Updating of Industrial Database | Database updated (no) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | | | | | | | | | | | | | - |
| MONITORING AND ENFORCEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Ambient Air Quality Monitoring | Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.) | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | | | | | | - |
| | Operation and Maintainance of Ambient Air Quality Monitoring equipment (Open path and PMS) (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | DL | 639.50 | | | | | | | | | | | | 639.50 |
| | AQM Equipment Calibrated with certificate (no.) | - | - | - | - | - | - | - | - | 3 | - | 1 | - | 4 | DL | 300.00 | | | | | | | | | | | | 300.00 |
| | -TSP | | | | | | | | | 1 | | | | 1 | | | | | | | | | | | | | | - |
| | -PM10 (manual) | | | | | | | | | 1 | | | | 1 | | | | | | | | | | | | | | - |
| | -PM10/2.5 (automatic/manual) | | | | | | | | | 1 | | | | 1 | | | | | | | | | | | | | | - |
| | -Gaseous Parameters (automatic/manual) | | | | | | | | | | | 1 | | 1 | | | | | | | | | | | | | | - |
| | Air Quality Assessment Report submitted (no.) | 2 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 5 | | | | | | | | | | | | | | - |
| | - Quarterly report submitted (no.) | 1 | | | 1 | | | 1 | | | 1 | | | 4 | | | | | | | | | | | | | | - |
| | - Annual report submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| 2. Support to Air Dispersion Modelling of EMB RO | Airshed Pre-Designation Activity (Software Renewal and Met Data) | 1 | | | | | | | | | | | | 1 | DL | 250.00 | | | | | | | | | | | | 250.00 |
| Updating of 3-Year Emission Inventory (Stationary ,Mobile and Areas Sources with Percentage (%) Coverage of Total Universe per LGUs and GIS Spatial Distribution) | Regional Emission Inventory Updated (no.) | 1 | | | 1 | | | 1 | | | 1 | | | 1 | MOOE | | | 35.00 | | | 35.00 | | | 35.00 | | | 35.00 | 140.00 |
| Operationalization of Airshed | Attainment and Non-Attainment Areas Designated (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | AQMF | | | | | | | | | | | | | - |
| | Annual Airshed Status Report Prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| | Technical Assistance Conducted (no.) | | | | 1 | | | | | | | | | 1 | MOOE | | | 80.00 | | | | | | | | | | 80.00 |
| | Promotional and other IEC Activity Conducted (no.) | | | | | | | | | | | 1 | | 1 | | | | | | | | | | | | | | - |
| | Airshed Emission Inventory for Stationary ,Mobile and Areas Sources within the Airshed prepared with report submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| | Annual air quality monitoring data with 75% data capture compiled, assessed and submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | 70.00 | | | | | | | | | 70.00 |
| Establishment of New Airshed | Report prepared and submitted (no.) | | | | | | | | | | | | 1 | 1 | | | | | | | | | | | | | | - |
| Assessment of Air Quality Management Fund (AQMF) utilization | Quarterly physical and financial report submitted (no.) | 1 | | | 1 | | | 1 | | | 1 | | | 4 | | | | | | | | | | | | | | - |
| Compliance Monitoring of Firms | Firms Monitored with Report Submitted (no.) | 24 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 310 | MOOE | 37.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 455.00 |
| Support to Stack Sampling Activities (High Temperature Probe) | Industrial Compliance Monitoring (no.) | | | | 2 | | 2 | | | 2 | | 2 | | 8 | MOOE | | | | 13.00 | | 13.00 | | | 13.00 | | 11.00 | | 50.00 |
| Evaluation and Approval of Source Specific Test Plan | Source Specific Test Plan Evaluated and Approved (no.) | | 5 | | | 2 | | | 2 | | | 3 | | 12 | | | 13.00 | | | 13.00 | | | 13.00 | | | 11.00 | | 50.00 |
| Conduct of survey of firms/ establishments with no PTO | Firms surveyed with report submitted (no.) | 5 | 6 | 5 | 6 | 6 | 6 | 5 | 6 | 6 | 6 | 5 | 5 | 67 | MOOE | 18.00 | 19.00 | 18.00 | 20.00 | 18.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 18.00 | 19.00 | 225.00 |
| RATA/RAA/CGA monitoring of firms with CEMS and COMS | Firms with CEMS and COMS monitored with Conducted Audits (RATA/RAA/CGA) (no.) | | | | | | | | | | | 1 | | 1 | MOOE | | | | | | | | | | | 101.00 | | 101.00 |
| CEMS and COMS Connection / Data Transmission | Firms with CEMS and COMS complied with online submission based on MC 2021-14 (no.) | | | 1 | | | 1 | | | 1 | | | 1 | 1 | MOOE | | | | | | | | | | | 141.00 | | 141.00 |
| Monitoring of Private Emission Testing Centers (PETCs) and/or Privatized Motor Vehicle Inspection System (PMVIS) | PETCs and/or PMVIS Monitored with reports submitted (no.) | | | 5 | | | 5 | | | 5 | | | 6 | 21 | MOOE | | | 27.00 | | | 27.00 | | | 28.00 | | | 28.00 | 110.00 |
| SUPPORT ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Updating of Air Quality Database (EMIS) | Quarterly Database Updated and Data Management with Report Submitted (no.) | 1 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | | | | | | | | - |
| Capacity Building for Air Quality Management | Capacity Building/Training conducted (no.) | | | 1 | | | | | | | | | | 1 | MOOE | | | 100.00 | | | | | | | | | | 100.00 |
| Preparation of the Annual National Air Quality Status Report | Annual Air Quality Status Report Prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | MOOE | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Mandatories and Impositions | | | | | | | | | | | | | | | | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 120.00 | 1,440.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b2 Implementation of Clean Water Regulations | | | | | | | | | | | | | | | SUB-TOTAL | 787.00 | 958.00 | 1,933.00 | 792.00 | 1,317.00 | 1,429.00 | 869.00 | 840.00 | 1,292.00 | 972.00 | 1,576.00 | 999.00 | 13,764.00 |
| | | | | | | | | | | | | | | | PS | 473.00 | 547.00 | 474.00 | 475.00 | 920.00 | 475.00 | 475.00 | 475.00 | 475.00 | 475.00 | 970.00 | 525.00 | 6,759.00 |
| | | | | | | | | | | | | | | | MOOE | 261.00 | 358.00 | 1,406.00 | 264.00 | 344.00 | 901.00 | 341.00 | 311.00 | 763.00 | 443.00 | 552.00 | 420.00 | 6,364.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 53.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 641.00 |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Clean Water program | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of Waste Water Discharge Permit | Waste Water Discharge Permit issued (no.) | 11 | 11 | 11 | 11 | 11 | 11 | 10 | 10 | 10 | 10 | 10 | 10 | 126 | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 41.00 |
| PCO Accreditation | PCO Accredited (no.) | 13 | 15 | 12 | 13 | 15 | 12 | 13 | 15 | 12 | 13 | 15 | 12 | 160 | MOOE | 2.00 | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 4.00 | 2.00 | 4.00 | 2.00 | 30.00 |
| | PCO updated database submitted (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | | | | | | | | | | - |
| MONITORING AND ENFORCEMENT | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | | | | | | | | | | | | | - |
| Ambient Water Quality Monitoring | Monitoring of Waterbodies | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | -Priority waterbodies monitored (no.) | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | MOOE | | | 64.00 | | 32.00 | 32.00 | 32.00 | | 32.00 | 32.00 | 31.00 | | 255.00 |
| | -Other Water bodies monitored (no.) | | | 2 | | | 2 | | | 2 | | | 2 | 2 | MOOE | | | 96.00 | | | 64.00 | | | 64.00 | | | 31.00 | 255.00 |
| | -Priority Recreational waters monitored (no.) | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | MOOE | | | 107.00 | | | 107.00 | | | 107.00 | | 104.00 | | 425.00 |
| | -Other Recreational waters monitored (no.) | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | MOOE | | | 107.00 | | | 107.00 | | | 107.00 | | 104.00 | | 425.00 |
| The Adopt-An-Estero/Water Body Program | Adopted esteros monitored (no.) | | | 17 | | | 17 | | | 17 | | | 17 | 17 | MOOE | | | 50.00 | | | 50.00 | | | 50.00 | | | 50.00 | 200.00 |
| Submission of Water Quality Assessment Report | Water Quality Assessment Report submitted (no.) | 2 | - | - | - | - | - | 1 | - | - | - | - | - | 3 | | | | | | | | | | | | | | - |
| | -Semi-Annual assessment report submitted (no.) | 1 | | | | | | 1 | | | | | | 2 | | | | | | | | | | | | | | - |
| | -Annual assessment report submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| Classification/re-classification of Water Bodies | Waterbodies endorsed for classification (no.) | | | | | | | | | | | | 3 | 3 | MOOE | | | 410.00 | | | | | | | | | | 410.00 |
| Designation/Delineation of Water Quality Management Areas | WQMA endorsed for designation (no.) | | | | | | | | | | | | 1 | 1 | MOOE | | | | | | | | | | 100.00 | | | 100.00 |
| Operationalization of Water Quality Management Areas | WQMA Operationalized (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | | | 108.00 | | | 232.00 | | | 138.00 | | | 78.00 | 556.00 |
| Assessment of Pollution load for fresh waterbodies in WQMA | Waterbody in WQMA assessed (assimilative capacity and pollution load) (no.) | | | 1 | | | | | | | | | | 1 | MOOE | | | 100.00 | | | | | | | | | | 100.00 |
| Compliance Monitoring of Establishments | Establishments monitored with reports submitted(no.) | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 239 | MOOE | 23.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 353.00 |
| | Firms Surveyed with report submitted (no.) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24 | MOOE | | 92.00 | | | 48.00 | 46.00 | 46.00 | 48.00 | | 48.00 | 48.00 | | 376.00 |
| SUPPORT ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Updating of Water Quality Management Information System | Database updated with certificate of completion submitted (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | - |
| Preparation of Annual Regional Water Quality Status report | Annual Regional Water Quality Status Report prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | MOOE | 5.00 | | | | | | | | | | | | 5.00 |
| Capacity Building for LGUs in preparation for DTP | Capacity Building/Training conducted (no.) | | | 1 | | | | | | | | | | 1 | MOOE | | | 100.00 | | | | | | | | | | 100.00 |
| Mandatories and Impositions | | | | | | | | | | | | | | | | 227.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 228.00 | 226.00 | 2,733.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b3 Implementation of Ecological Solid Waste Management Regulations | | | | | | | | | | | | | | | SUB-TOTAL | 1,500.00 | 1,498.00 | 1,777.00 | 1,988.00 | 1,722.00 | 2,640.00 | 15,619.00 | 646.00 | 1,090.00 | 717.00 | 975.00 | 666.00 | 30,838.00 |
| | | | | | | | | | | | | | | | PS | 151.00 | 173.00 | 151.00 | 152.00 | 291.00 | 150.00 | 151.00 | 151.00 | 152.00 | 151.00 | 306.00 | 166.00 | 2,145.00 |
| | | | | | | | | | | | | | | | MOOE | 1,332.00 | 1,308.00 | 1,609.00 | 1,819.00 | 1,304.00 | 1,623.00 | 451.00 | 478.00 | 921.00 | 549.00 | 652.00 | 483.00 | 12,529.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | - | 15,000.00 | - | - | - | - | - | 15,000.00 |
| | | | | | | | | | | | | | | | RLIP | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 204.00 |
| | | | | | | | | | | | | | | | DL | - | - | - | - | 110.00 | 850.00 | - | - | - | - | - | - | 960.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Provision of Technical Assistance in the implementation of ESWM | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Initial Review and Evaluation of 10-year SWM Plans of LGUs | 10-year SWM plans evaluated and endorsed (no.) | | | | | | 1 | | | | | | | 1 | MOOE | | | | | | 115.00 | | | | | | | 115.00 |
| Technical Assistance in the Clustering of LGUs for Common Sanitary Landfill Facility/Solid Waste Management Facility | LGUs assisted in the site assessment of proposed SLF (no.) | | | 1 | | | 2 | 1 | | | 1 | | | 5 | | | | 37.00 | | | 38.00 | 38.00 | | | 37.00 | | | 150.00 |
| | LGUs assisted in the design of SLF (no.) | | | 1 | | | | | 1 | | | | | 2 | | | | 30.00 | | | | | 30.00 | | | | | 60.00 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Support in the Operation of Biogas Digetser (Fabrication of Biogas Digester) | LGU assisted with report submitted (no.) | | | | | | 1 | | | | | | | 1 | DL | | | | | | 600.00 | | | | | | | 600.00 |
| Compliance Monitoring on the implementation of the approved 10year SWM Plan | LGUs monitored in the implementation of their approved 10 Year SWM Plans (no.) | 6 | 6 | 6 | 6 | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 6 | 78 | MOOE | 37.00 | 37.00 | 36.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | 36.00 | 36.00 | 36.00 | 440.00 |
| Provision of SWM Equipment to Qualified LGUs | LGUs supported with SWM Equipment with report submitted (no.) | | | | | | | 15 | | | | | | 15 | CO | | | | | | | 15,000.00 | | | | | | 15,000.00 |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Environmental Compliance Monitoring of SWM Facilities/EMB Funded MRFs/Rehabilitation of Closed Dumpsites | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Environmental Monitoring and Assessment of the Status of Operation of EMB Funded MRFs (2012-2019) and LGU Funded MRFs | EMB Funded MRFs monitored and assessed (no.) | 8 | 8 | 8 | 9 | 8 | 8 | 9 | 8 | 8 | 9 | 8 | 8 | 99 | MOOE | 25.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 25.00 | 26.00 | 310.00 |
| | LGUs Funded MRFs monitored and assessed (no.) | | | 2 | | | 3 | | | 3 | | 2 | | 10 | MOOE | | | 143.00 | | | 74.00 | | | 74.00 | | 75.00 | | 366.00 |
| Environmental Compliance Monitoring of Sanitary Landfill Operation | Sanitary Landfill Operation Monitored with report submitted (no.) | | | 3 | | | 3 | | | 3 | | | | 9 | MOOE | | | 92.00 | | | 92.00 | | | 92.00 | | 92.00 | | 368.00 |
| Monitoring and assessement of the Status of Closure and Rehabilitation of Closed Dumpsites | Closed Dumpsites monitored and assessed with reports submitted (no.) | | | | | | | | | | 10 | 10 | 10 | 30 | | | | | | | | | | | 100.00 | 100.00 | 100.00 | 300.00 |
| Support to the Operationalization of the Regional Ecology Centers | IEC Summit conducted (no.) | | | | | | | | | 1 | | | | 1 | MOOE/DL | | | | 236.00 | 110.00 | | | | | | | | 346.00 |
| | Capacity building for LGUs conducted (no.) | | | | | | 1 | | | | | | | 1 | MOOE | | | | | | | | | 367.00 | | | | 367.00 |
| Updating of ESWM Database | Database updated with reports submitted (no.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | MOOE | | | | | | | | | | | | | - |
| Preparation of Annual ESWM Status Report | Annual ESWM Status report submitted to EMB Central Office (no.) | | | | | | | | | | | | 1 | 1 | MOOE | | | | | | | | 60.00 | | | | | 60.00 |
| Solid Waste Educators and Enforcement Program (SWEEP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| 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.) | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | MOOE | 920.00 | 920.00 | 920.00 | 920.00 | 916.00 | 916.00 | | | | | | | 5,512.00 |
| Mobilization of EnMos in the Monitoring of Unclean Sites in Public Places and Facilitating Clean Up by the Concerned Barangays | Unclean sites monitored with reports submitted (no.) | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1,080 | MOOE | 25.00 | | | 25.00 | | | 25.00 | | | 25.00 | | | 100.00 |
| | Clean up of unclean sites facilitated with reports submitted (no.) | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 1,080 | MOOE | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 40.00 | 40.00 | 490.00 |
| Partnership with DENR RPAO on Information Awareness Campaign on ESWM | Information Awareness Campaign on ESWM Implemented in Partnership with DENR RPAO (no.) | | | | | | 1 | | | | | | | 1 | DL/MOOE | | | | 250.00 | | 250.00 | | | | | | | 500.00 |
| Mandatories and Impositions | | | | | | | | | | | | | | | | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 284.00 | 281.00 | 3,405.00 |
| A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations | | | | | | | | | | | | | | | SUB-TOTAL | 475.00 | 548.00 | 509.00 | 489.00 | 821.00 | 9,328.00 | 478.00 | 516.00 | 562.00 | 498.00 | 846.00 | 508.00 | 15,578.00 |
| | | | | | | | | | | | | | | | PS | 356.00 | 409.00 | 358.00 | 358.00 | 694.00 | 358.00 | 356.00 | 358.00 | 356.00 | 358.00 | 727.00 | 391.00 | 5,079.00 |
| | | | | | | | | | | | | | | | MOOE | 79.00 | 99.00 | 111.00 | 91.00 | 87.00 | 130.00 | 82.00 | 118.00 | 165.00 | 99.00 | 78.00 | 76.00 | 1,215.00 |
| | | | | | | | | | | | | | | | CO | - | - | - | - | - | 8,800.00 | - | - | - | - | - | - | 8,800.00 |
| | | | | | | | | | | | | | | | RLIP | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 41.00 | 41.00 | 41.00 | 41.00 | 484.00 |
| | | | | | | | | | | | | | | | DL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b4.a Toxic Substances Management | | | | | | | | | | | | | | | SUB-TOTAL | 13.00 | 18.00 | 26.00 | 19.00 | 15.00 | 44.00 | 18.00 | 41.00 | 77.00 | 31.00 | 7.00 | 10.00 | 319.00 |
| | | | | | | | | | | | | | | | PS | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | MOOE | 13.00 | 18.00 | 26.00 | 19.00 | 15.00 | 44.00 | 18.00 | 41.00 | 77.00 | 31.00 | 7.00 | 10.00 | 319.00 |
| | | | | | | | | | | | | | | | CO | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | RLIP | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| CLEARANCE AND PERMITTING | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of SQI clearance | SQI Clearance issued (no.) | | | | | | | | | | 4 | | | 4 | | | | | | | | | | | 23.00 | | | 23.00 |
| Registration of Industries under Chemical Control Order (CCO) | CCO Registration Certifcate issued (no.) | | | | 2 | | 1 | 1 | 1 | | | | | 5 | MOOE | | | | 2.00 | | 1.00 | 1.00 | 1.00 | 3.00 | | | | 8.00 |
| | Registration of Mercury Added Products - CCO for Mercury (No.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Importation Clearance under CCO | CCO Importation Clearance issued (no.) | | | | | | 1 | | | | | | | 1 | MOOE | | | | | | 4.00 | | | | | | | 4.00 |
| Clearance for ODS Chemical Dealers, Re-sellers & Retailers | Clearances Issued (no.) | | | 1 | | | 1 | | | 3 | | | | 5 | MOOE | | | 10.00 | | | 11.00 | | | 11.00 | | | | 32.00 |
| Registration of Service Providers ODS Using Equipment | Service Providers Registration Certifcate issued (no.) | | | | | | 2 | | | 3 | | | | 5 | MOOE | | | | | | 10.00 | | | 10.00 | | | | 20.00 |
| Approval of PCB Management Plans | PCB Management Plan approved (no.) | | | | | | 2 | | | 2 | | | 1 | 5 | MOOE | | | | | | 3.00 | | | 3.00 | | | 1.00 | 7.00 |
| MONITORING AND ENFORCEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |

# WORK AND FINANCIAL PLAN FY 2022

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

| PROGRAM/PROJECTS/ACTIVITIES | PERFORMANCE INDICATORS | MONTHLY TARGET | | | | | | | | | | | | | EXPENSE CLASS | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQI, PCL and new chemicals) | Firms monitored with reports submitted (no.) | | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 3 | 3 | 2 | 33 | MOOE | | 6.00 | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | 28.00 | 3.00 | 4.00 | 3.00 | 3.00 | 65.00 |
| | - Firms CCO registered monitored (no.) | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 2 | 32 | MOOE | | 6.00 | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | 40.00 |
| | - Firms with issued SQI monitored (no.) | | | | | | | | 1 | | | | | 1 | MOOE | | | | | | | | 25.00 | | | | | 25.00 |
| 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.) | 8 | 9 | 8 | 9 | 8 | 9 | 9 | 10 | 9 | 9 | 8 | 9 | 105 | MOOE | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 50.00 |
| | Firms with phased-out PCB monitored with report submitted (no.) | | | | | | | | | 1 | | | | 1 | MOOE | | | | | | | | | 35.00 | | | | 35.00 |
| Survey of importers, manufacturers (firms), distributors/dealers, users | Firms surveyed with reports submitted (no.) | 2 | 2 | 1 | 2 | 3 | 1 | 2 | 2 | 1 | | | | 16 | MOOE | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | | | | 75.00 |
| SUPPORT ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Preparation of Annual Toxic Chemicals Regional Status Report | Annual Report prepared and submitted (no.) | 1 | | | | | | | | | | | | 1 | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| A.03.b4.b Hazardous Waste Management | | | | | | | | | | | | | | | SUB-TOTAL | 66.00 | 81.00 | 85.00 | 72.00 | 72.00 | 8,886.00 | 64.00 | 77.00 | 88.00 | 68.00 | 71.00 | 66.00 | 9,696.00 |
| | | | | | | | | | | | | | | | PS | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | MOOE | 66.00 | 81.00 | 85.00 | 72.00 | 72.00 | 86.00 | 64.00 | 77.00 | 88.00 | 68.00 | 71.00 | 66.00 | 896.00 |
| | | | | | | | | | | | | | | | CO | | | | | | 8,800.00 | | | | | | | 8,800.00 |
| | | | | | | | | | | | | | | | RLIP | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | DL | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| CLEARANCE AND PERMITTING | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of HWG Registration | HWGs Registered (no.) | 1 | 2 | 4 | 3 | 4 | 5 | 3 | 4 | 7 | 4 | 4 | 1 | 42 | | 3.00 | 5.00 | 17.00 | 2.00 | 5.00 | 16.00 | 2.00 | 5.00 | 17.00 | 10.00 | 10.00 | 5.00 | 97.00 |
| | - Firms | 1 | 2 | 2 | 3 | 4 | 2 | 3 | 4 | 4 | 3 | 3 | 1 | 32 | MOOE | 3.00 | 5.00 | 5.00 | 2.00 | 5.00 | 5.00 | 2.00 | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 50.00 |
| | - Healthcare | | | 2 | | | 3 | | | 3 | 1 | 1 | | 10 | MOOE | | | 12.00 | | | 11.00 | | | 12.00 | 6.00 | 6.00 | | 47.00 |
| | - Clusters (Dental Clinics, Banks, etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Issuance of Permit to Transport | Issued PTT to HWG (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Endorsement of Transporter Registration application | Transporter Registration application evaluated and endorsed to EMBCO with Inspection Report (no.) | | | | | | | | | | 1 | | | 1 | | | | | | | | | | | | | | - |
| Endorsement of TSD facility Registration application | TSD facility Registration application evaluated and endorsed to EMBCO with Inspection Report (no.) | | | | | | | | | | 1 | | | 1 | | | | | | | | | | | | | | - |
| MONITORING AND ENFORCEMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Conduct of inspection/monitoring of:<br>-HWG<br>-HW Transporters<br>-TSD facilities<br>-Importers of recyclable materials | HWGs inspected/monitored with report submitted (no.) | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 10 | 9 | 9 | 9 | 109 | | 9.00 | 11.00 | 10.00 | 9.00 | 11.00 | 11.00 | 10.00 | 11.00 | 11.00 | 9.00 | 11.00 | 10.00 | 123.00 |
| | -No. of firms monitored | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 60 | | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 71.00 |
| | -No. of hospitals/healthcare monitored | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 5 | 4 | 4 | 4 | 49 | | 4.00 | 5.00 | 4.00 | 3.00 | 5.00 | 5.00 | 4.00 | 5.00 | 5.00 | 3.00 | 5.00 | 4.00 | 52.00 |
| | -No. of quarantine facilities monitored | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | -No. of Clusters (Dental Clinics, Banks, etc.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| | HW Transporters inspected/monitored (no.) | - | 1 | - | - | - | - | - | - | - | - | - | - | 1 | | | | | | | | | | | | | | - |
| | TSD facilities inspected/monitored (no.) | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | | | | | | | | | | | | | | - |
| | Importers of Recyclable materials inspected/monitored (no.) | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Survey of potential HWG and Importers of recyclable materials | HWG surveyed with reports submitted (no.) | | 10 | 7 | 8 | 6 | 7 | 4 | 8 | 8 | 4 | 3 | 3 | 68 | MOOE | | 20.00 | 14.00 | 16.00 | 12.00 | 14.00 | 8.00 | 16.00 | 16.00 | 8.00 | 6.00 | 6.00 | 136.00 |
| SUPPORT ACTIVITIES | | | | | | | | | | | | | | | | | | | | | | | | | | | | - |
| Preparation of Annual Regional Status Report on HW | Annual report prepared and submitted (no) | 1 | | | | | | | | | | | | 1 | MOOE | 10.00 | | | | | | | | | | | | 10.00 |
| Support in the Establishment of Preliminary Treatment and Storage Facility for Collected COVID-19 Waste | Preliminary Treatment and Storage Facility for COVID-19 Wastes established with report submitted (no.) | | | | | | | 11 | | | | | | 11 | CO | | | | | | 8,800.00 | | | | | | | 8,800.00 |
| Mandatories and Impositions | | | | | | | | | | | | | | | MOOE | 44.00 | 45.00 | 44.00 | 45.00 | 44.00 | 45.00 | 44.00 | 45.00 | 44.00 | 41.00 | 44.00 | 45.00 | 530.00 |

Prepared by

**DAISIREE E. MAKILAN**
Planning Officer II

**DARIO NIÑO A. JANDAYAN**
Chief Budget Officer

Recommending Approval

**ALBERT G. ARCAMO, MEMD**
OIC-Regional Director

Attested by

**VIZMINDA A. OSORIO**
Assistant Diretor

Approved by:

**WILLIAM P. CUÑADO**
EMB Bureau Director

Digitally signed by Cuñado William Purgatorio