

**WORK AND FINANCIAL PLAN (FUND 101)
CALENDAR YEAR 2013**

EMB REGION 02, Tuguegarao City

PROGRAM/PROJECT/ ACTIVITY	Major Final Output (MFO)	Objectively Verifiable Indicators	PERFORMANCE INDICATOR/UWM	REGION	Accom- plishment as of Sept	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASE (P'000)					UNIT COST
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
GRAND TOTAL											TOTAL	8,897	7,191	6,648	6,157	28,893	
											PS	3349	3612	3069	3610	13,640	
											RLIP	318	318	318	317	1,271	
											MOOE	1649	1650	1651	1650	6,600	
											DF	581	1611	1610	580	4382	
											CO	3,000				3,000	
I. - GENERAL ADMINISTRATION & SUPPORT SERVICES											MOOE	192	194	194	194	774	
II. - SUPPORT TO OPERATIONS											TOTAL	1,104	629	629	103	2,465	
											MOOE	89	89	89	88	355	
											DF	15	540	540	15	1,110	
A.II.a Planning, Statistics & MIS											CO	1,000				1,000	
A.II.b Environmental Education and Information											DF	15	40	40	15	110	
A.II. c Legal Services & Adjudi- cation of Pollution Cases											MOOE	5	5	5	5	20	
A.II.d Pollution Research and Laboratory Services											TOTAL	1,084	584	584	83	2,335	
											MOOE	84	84	84	83	335	
											DF		500	500		1,000	
											CO	1,000				1,000	
A.III - OPERATIONS											TOTAL	7,452	6,218	5,676	5712	25,058	
											PS	3349	3612	3069	3610	13,640	
											RLIP	318	318	318	317	1,271	
											MOOE	1,368	1,367	1,368	1368	5,471	
											CO	2,000				2,000	
											DF	417	921	921	417	2,676	
A.III. a Environmental Mgt. & Pollution Control											TOTAL	6954	5,222	4678	5215	22,069	
											PS	3349	3612	3069	3610	13,640	
											RLIP	318	318	318	317	1,271	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
											MOOE	898	898	898	898	3,592	
											DF	389	394	393	390	1,566	
											CO	2000				2,000	
A.III.a.1 Environmental Impact Assessment											MOOE	276	276	276	276	1,104	
A.III.a.2. Air Quality Management											MOOE	305	305	305	306	1,221	
A.III.a.3. Water Quality Mgt.											MOOE	2,713	719	718	713	4,863	
											MOOE	317	317	317	316	1,267	
											DF	396	402	401	397	1,596	
											CO	2,000				2,000	
A.III.b TOXIC CHEMICAL & WASTE MANAGEMENT											TOTAL	640	1,138	1,139	638	3,555	
											MOOE	470	469	470	470	1,879	
											DF	170	669	669	168	1,676	
A.III.b.1. Toxic Chemical Mgt.											MOOE	45	45	45	45	180	
A.III.b.2. Hazardous Waste Mgt.											MOOE	109	108	109	108	434	
A.III.b.3. Solid Waste Management											MOOE	316	316	316	317	1,265	
											DF	170	669	669	168	1,676	

Prepared by:

Recommending Approval:

Attested by:

Approved:

ANA B. CABATBAT
OIC, Planning Programming, MIS & Statistics Division

ANDRES R. BACCAY
Budget Officer

ENGR. CARLOS J. MAGNO
Regional Director

MS. EVA C. OCFEMIA
Asst. Director

ATTY. JUAN MIGUEL T. CUNA, CESO IV
EMB Director

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
SUMMARY OF IMPOSITIONS																	
TOTAL											MOOE	619	610	585	626	2,440	
Project Management and Supervision											MOOE	55	51	53	50	209	
Support to Unfunded Programs											MOOE	199	200	185	207	791	
- Information, Education & Communication												52	53	50	55	210	
- Planning, MIS & Statistics Activities												58	56	49	57	220	
- General Administration & Support Serv.												50	49	46	55	200	
- Senior Citizen, Disabled & Youth												12	13	14	11	50	
- Gender & Development (GAD)												23	25	23	25	96	
- Anit-Red Tape												4	4	3	4	15	
Impositions:											MOOE	113	107	103	117	440	
- DBM Reserve (Compliance to AO 103)												53	57	54	56	220	
- Secretary's Contingency Fund												60	50	49	61	220	
Manadatory Expenditures											MOOE	252	252	244	252	1,000	

Prepared by: _____ Recommending Approval: _____ Attested by: _____ Approved: _____

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
(Quarterly)																		
C. Management Information System		OVI 1.4		Region 02														
C.1 Updating of Database (ECC, Document Tracking System, SWM, IECIS, CCOs)			Database updated (no.)		1	1	1	1	1	1	MOOE							
C.2 Updating of Regional Website			Website Updated (no)			1	1	1	1	1	MOOE							
A.II.b Environmental Education and Information	MFO1	OVI 1.2		Region 02							MOOE							
A. Updating of 3 year (2013-2015) Communication Plan for the following stakeholders: - Teachers - Local Government Units - Pollution Control Officers			Communication Plan prepared (no)	Region 02			1			1	DF	15	40	40	15	110		
B. Conduct of Special Events for International and National Environmen- tal celebrations - World Water day (March 22) Phil Water week - Earth Day (April 22) - World Environment Day (June 5) /Phil. Env't Month (June) - National Clean-up Month/Nat'l Ozone Protection Month (September) - National Clean Air Month (November) Nat'l Environmental Awareness (Nov.) - Global Warming & Climate Change Consciousness Week (Nov. 19-25)			Event Report Prepared and submitted (no) (including photo documents per activity)	Region 02	9	1	3	2	3	9	MOOE							
						1				1								
							1			1								
								1		2								
									2	2								
									2	2	MOOE							
									1	1	MOOE							
C. Preparation of Annual State of Regional Brown Environment Reports 2012 Regional Air Quality Status report 2012 Regional Airshed Status Report 2012 Regional State of Brown Environment Report Water Chapter on the Regional			Reports prepared and submitted (no)	Region 02	4		4			4	MOOE							
			Reports prepared and submitted (no)				1			1								
			Reports prepared and submitted (no)				1			1								
			Reports prepared and submitted (no)				1			1	DF						Charge to III.a3	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Annual State of Brown Env't																	
Collection and initial analysis of data and Conduct of review meeting for 2013 Regional State of Brown Environment Report			Draft report prepared (no)							1	MOOE						
D.Convening of Regional Inter-Agency Committee on Environmental Education			agreements made (no.)	Region 02	1		1			1	MOOE						
-Development of Directories of Regional Linkages (NGOs, media, educators)			directory prepared (no)							1	MOOE						
E. Development of Regional Action Plan to Implement RA 9512			Action Plan Prepared (no)	Region 02	1					1	MOOE						
F. Promotion and Strengthening of the National Program for Sustainable and Eco-Friendly Schools			School entries screened (no)	Region 02							DF		25		25		50
			Regional winners awarded (no)							3							
			Writes up on good practices of Schools(no)		3					3							
G. Capacity Building/Attendance to Trainings/Seminars/Conferences			Trainings/Workshops/conferences attended (no)	Region 02	2	1				1	MOOE						
H. Environmental Awareness Campaign				Region 02													
H.1 Conduct of Seminars/Symposia and Lectures/Consultations (LGUs, Education Sector and other Stakeholders			Seminars/Symposia conducted (no)		5	1	2	2	2	7	MOOE						
H.2 Maintenance of Radio program/ Guesting on Television/Radio Program			Radio program maintained/guestings on televisions & radio stations(no)	Region 02	1	1	1	1	1	1	DF	15	15	15	15		60
H.3 Production/Dissemination of IEC Materials.			Newsletters prepared(no) (no)	Region 02			1			1	MOOE						
II. c Legal Services & Adjudication of Pollution Cases	MFO3	OVI3.1		Region 02							MOOE	5	5	5	5		20

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
A. Pollution Complaints Processed B. Reactivate Inactive PAB Cases C. Execution of PAB Orders/Resolutions D. Monitoring of Firms' Compliance to PAB Orders/Resolutions <i>Insert signatories then another page</i> A.II.d Pollution Research and Laboratory Services	MFO3	OVI3.3	Poll. Complaints acted upon(no.) PAB cases reactivated (no) PAB orders/resolutions executed/ implemented (no) Firms monitored (no.)	Region 02	1	1	1	2	1	5	MOOE	5	5	5	5	20	4,000
No PAB Orders forwarded to the region as of this preparation											TOTAL	1,084	584	584	83	2,335	
											MOOE	84	84	84	83	335	
											DF		500	500		1,000	
											CO	1,000				1,000	
A. Implementation of the Environ- mental Laboratory Recognition (ELR) Scheme B. Analysis of samples			Laboratories assessed (no) Laboratories monitored and re-assessed (no) Samples analyzed (no.)	Region 02							MOOE MOOE						
			Air samples (no)	Region 02							MOOE	84	84	64	83	315	
			- ambient air monitoring (TSP)		43	9	9	9	9	36							
			- ambient air monitoring (PM10)		32	9	9	9	9	36							
			- ambient air monitoring (PM2.5)														
			Water samples (no)														
			- river classification (2 rivers)		27	6	6	6	6	24							
			- beach watch (regular)		72	12	18	18	12	60							
			- beach watch (df)(4 beaches)			8	12	12	8	40							
			- effluent sampling		36	5	5	5	5	20							
			- industrial ecowatch		5	5				5							
			-river monitoring		5				5	5							
			- Adopt-An-Estero Program														
			old		66	22	22	22	22	88							
			new					8	8	16							
			- Water Quality Management Areas		145	15	15	15	15	60							
			Determinations made (no)														
			- Air (no)			2	2	2	2	2							
			- Water (no)			140	170	184	174	668							

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
C. Upgrading of Laboratory facilities/ (DAO 98-63 & ISO 17025)			Aspect upgraded (no)	Region 02			2		2	4	CO	1,000				1,000	
			Assessment conducted (no)			1		1		2							
D. Calibration and maintenance of equipment and glassware			Equipment and glassware calibrated (no)	Region 02			5	5		10	DF		500	500		1,000	
d.2 Capability building for laboratory Analyst/Workers			staff trained (no.)	Region 02	2			2		2	MOOE			20		20	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
A.III OPERATIONS																	
											TOTAL	7,447	6,218	5,676	5,712	21,111	
											PS	3349	3612	3069	3610	13,640	
											RLIP	318	318	318	317	1,271	
											MOOE	1,368	1,367	1,368	1,368	5,471	
											DF	412	921	921	417	2,676	
											CO	2,000				2,000	
A.III. a ENVIRONMENTAL MANAGEMENT AND POLLUTION CONTROL				Region 02							TOTAL	6,954	5,222	4,678	5,215	22,069	
											PS	3349	3612	3069	3610	13640	
											RLIP	318	318	318	317	1271	
											MOOE	898	898	898	898	3592	
											DF	389	394	393	390	1566	
											CO	2000				2000	
A.III.a.1 Environmental Impact Assessment				Region 02							MOOE	276	276	276	276	1,104	
IMPLEMENTATION OF EIS SYSTEM																	
A. Fastracking of ECC & CNC application processing/ issuance	MFO 3	OVI 3.2	ECC issued for ECAs/ECPs (no.)	Region 02	157	65	65	65	65	260	MOOE	52	45	61	66	224	
			Regular		127	55	55	55	55	220		25	30	30	25	110	500
			ERF		30	10	10	10	10	40							
		OVI 3.2	CNC issued(no.)		372	30	53	107	20	210		27	15	31	41	114	540
B. ECC Compliance Monitoring and Evaluation	MFO 3	OVI 3.1	Projects Surveyed without ECC (no.)	Region 02	138	356	35	35	35	140	MOOE	135	135	128	127	525	
			NOV issued (no.)		32	16	17	17	15	65		55	43	30	56	184	
			ECPs monitored (no)		5			6		6		16	17	16	15	64	
		OVI 3.1	Projects w/ ECC Monitored (no.)			157	179	170	160	666							
			- Projects w/in ECAs monitored (no)		454	157	171	162	160	650		46	51	46	38	181	
			Regular		330	92	86	76	76	330							
			ERF		382	65	85	86	84	320		46	43	38	38	165	500
			- Projects monitored w/in PEZA (no)		15		8	8		16			8	8	16	1,000	
	MFO 3	OVI 3.1	NOV issued (no.)		10	5	5	5	5	20		2	2	2	2	8	400

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
			Technical conference conducted (no)			4	4	4	4	16		2	2	2	2	8	500
		OVI 3.1	Clustered MMT organized (no.)		4	1	1	1	1	4		2	2	2	2	8	2,000
		OVI 3.1	Project-based MMT organized		1		1	1		2			3	7		10	
		OVI 3.1	MMT monitoring conducted (no.)		13	1	1	1	1	4		2	2	2	2	8	2,000
			Complaints acted upon (no)				1	1		2			2	2		4	2,000
C. Updating/Upgrading of EIA-IS Database	MFO 1	OVI 1.4	EIA-IS database updated/upgraded (no)	Region 02	1	1	1	1	1	1	MOOE	1	1	1	1	4	4,000
D. Updating of ECA Mapping	MFO 1	OVI 1.4	GIS data provided for identified ECAs	Region 02	12	12	12	12	12	12	MOOE	2	2	2	2	8	700
			ECA maps prepared (no)			2	2	2	2	8	MOOE	1	1	1	1	4	500
E. Industry Mapping	MFO 1	OVI 1.4	Projects issued with ECC mapped (no)	Region 02	120	33	33	33	33	132	MOOE	2	3	3	2	10	75
			ECC issued projects provided with geographical coordinates (no)			75	75	75	75	300	MOOE	3	2	2	3	10	
F. Capacity building in EIA Review & Monitoring	MFO 1	OVI 1.3	personnel trained (no.)	Region 02	8		5	5		10	MOOE		6	6		12	1,200
G. Preparation of Regional Annual Status of EIA Implementation	MFO 1	OVI 1.3	Reports prepared (no) (follow the format of brown env't rep.)	Region 02					1	1	MOOE				2	2	2,000
H. Project Management & Supervision											MOOE	8	7	8	7	30	
I. Support to Unfunded Programs											MOOE	37	39	34	35	145	
- Information, Education & Communication												10	10	10	10	40	
- Planning, MIS & Statistics Activities												9	10	8	8	35	
- General Administration & Support Serv.												9	10	8	9	36	
- Gender & Development (GAD)												6	6	5	6	23	
- Senior Citizen, Disabled & Youth												3	3	3	2	11	
J. Impositions:											MOOE	35	35	30	30	130	
- DBM Reserve (Compliance to AO 103)												10	10	10	10	40	
- Secretary's Contingency Fund												10	10	10	10	40	
- Mandatory Expenditures												15	15	10	10	50	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
A.III.a 2. Air Quality Management CLEAN AIR Reduce air pollution in Metro Manila and Cities - Reduce TSP level (5% of 2012) - Established Baseline for PM10 and PM 2.5 - 10% Increase in Monitoring and Compliance	MFO 3	OVI 3.3									MOOE	305	305	305	306	1,221	
A. Linis Hanging Program											MOOE	202	170	191	184	747	
A.1 Bantay Usok/Bantay Tambutso				Region 02							MOOE	12	25	26	14	77	
A.1.1 Re-energized Anti-Smoke Belching Campaign Along EDSA and Major Cities			ASBU teams created & operationalized (no)		2	2	2	2	2	2		2	2	2	2	8	2,000
			Vehicles apprehended (no.)		20		11	11		22			11	11		22	1,000
- Strengthen Monitoring of all accredited Private Emission Testing Centers Regionwide			PETCs monitored (no.)		27	8	7	8	7	30		8	7	8	7	30	1,000
- Emission testing of vehicles - all DENR vehicles - all gov't volunteer vehicles			vehicles tested (no.)		34	2	5	5	5	17		2	5	5	5	17	1,000
A.2 Bantay Tsimineya				Region 02							MOOE	119	118	143	115	495	
			Permit to operate Issued (no)			67	73	72	68	280		30	30	28	27	115	
			NEW		239	42	48	47	43	180							
			Regular		154	30	35	35	30	130		15	18	17	15	65	500
			ERF		85	12	13	12	13	50							
			RENEWAL		374	25	25	25	25	100		15	12	11	12	50	500
			Firms monitored (no.)		498	134	136	134	136	540	MOOE	87	88	87	88	350	
			Regular		334	87	88	87	88	350		87	88	87	88	350	1,000
			ERF		164	47	48	47	48	190							
			Test plan reviewed/approved (no)					4		4		2				2	2,000
			Stack sampling tests observed/ conducted (no)		6		4			4				8		8	2,000

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
A3 Bantay Sunog Basura A.3.1 Coordination with LGUs in the enforcement of the ban on open burning A.3.2 Technical assistance provided to LGUs in identifying priority sites for greening B. Updating of Universe C. Emission Inventory D. Support to Third Party Accreditation (NCR, 3 & 4A only) E. Strengthen Ambient Air Monitoring	MFO 3	OVI 3.3	Samples collected (no)	Region 02	6			4		4	MOOE			8		8	2,000	
			NOV issued (no.)		2		2		2			4	4	2,000				
			Technical conference conducted (no)		2		2		2			4	4	2,000				
			Compliance plan approved and monitored (no)				2		2			4	4	2,000				
			LGUs coordinated for adopting regulations on ban on open burning (no.)		12	4	4	4	3	15		8	8	8	6	30	2,000	
			priority sites for greening identified (no.)		1		2		2			4			4	2,000		
			Firms surveyed (no)		134	36	37	36	36	145		34	34	34	33	135	900	
			Emission inventory conducted (no.) - stationary source - mobile source - area source/avaiation		1				1	1		MOOE			6	6	6,000	
			TA provided re: 3rd Party Accreditation (no) Monitored/inspected accredited firms (no)									MOOE	2	3	3	4	12	
			Sampling stations maintained/monitored (no.)		1	1	1	1	1	1			1	1	1	1	4	
Other pollutant parameters monitored							1	1	1	2	5		1,000					
Quarterly and annual assessment report prepared (no)	3	1	1	1	2	5												
AQMS callibrated and maintained (no)			1	1	1	1							3					

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PROGRAM/PROJECT/ ACTIVITY	Major Final Output (MFO)	Objectively Verifiable Indicators	PERFORMANCE INDICATOR/UWM	REGION	Accom- plishment as of Sept	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASE (P'000)					UNIT COST
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
F. Airshed Operationalization (Orientation, Capacity Building, Conduct of Promotional Activities)			Airshed governing boards resolutions issued (no) LGU's Ordinance issued (no) Manual of operation approved by the Governig Board	Region 02	1	1	1	1	1	4	MOOE	13	8	8	9	38	
												13	2	7	8	30	
							1	1	1	3			1	1	1	3	1,000
									1	1			5			5	5,000
G. Management of Non-attainment Area (2014)			Non-attainment area designated (no) Management implementation plan prepared (no)	Region 02							MOOE						
H. Preparation of Regional Annual Air Quality Status Report	MFO 1	OVI 1.3	Report prepared (no) (follow the format of brown env't. rep.)	Region 02					1	1	MOOE				5	5	5,000
I. CLIMATE CHANGE	MFO 1			Region 02							MOOE	16	19	8	17	60	
A. Reconstitution and Retooling of Regional GHG Inventory Team			Retooling workshop attended (no)				1			1		1	19			20	
B. Inventory of Sectoral Level GHG Emissions			Sectoral emission reports submitted (no)						1	1					5	5	5,000
C. Inventory of Entity-Level GHG Emissions			Entity emission reports submitted (no)						1	1					5	5	5,000
D. Managment of Regional GHG Database			GHG Database established & maintained(no)	Region 02	1	1	1	1	1	1		15		8	7	30	
J. Project Management & Supervision											MOOE	10	9	9	9	37	
K. Support to Unfunded Programs - Information, Education & Communication - Planning, MIS & Statistics Activities - General Administration & Support Serv. - Gender & Development (GAD) - Senior Citizen, Disabled & Youth - Anit-Red Tape											MOOE	46	46	36	42	170	
												14	14	10	14	52	
												12	12	9	9	42	
												10	10	8	8	36	
												6	6	5	7	24	
												2	3	3	3	11	
												2	1	1	1	5	
I. Impositions: - DBM Reserve (Compliance to AO 103) - Secretary's Contingency Fund - Mandatory Expenditures											MOOE	41	35	24	52	152	
												13	12	8	17	50	
												15	10	8	17	50	
												13	13	8	18	52	
A.III.a.3. Water Quality Mgt.				Region 02							MOOE	713	719	718	713	2,863	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
CLEAN WATER											MOOE	317	317	317	316	1,267	
A. Sagip Ilog Program (Region 2 is not Improve BOD and DO level of 19 priority Rivers (Region 2 is not included on the 19 included in the 19 priority rivers)			priority rivers assessed (no)								DF	396	402	401	397	1,596	
A.1 Coordination with LGUs and Other Stakeholders Re: River Improvement			Action plan reviewed (no) LGUs/Stakeholders assisted (no)	Region 02													
B. Adopt- An- Estero and Water Body Program				Region 02							MOOE	20	20	20	20	80	
											DF	67	70	70	67	274	
1. Monitoring of of Adopted Esteros/ Water Bodies	MFO3		Adopted Esteros/Water Bodies monitored (no) Reports submitted no)		12	12	12	12	12	12	MOOE	20	20	20	20	80	
					4	1	1	1	1	4							
2. Adoption of New Esteros/Water Bodies	MFO2		New esteross/water bodies adopted(no) MOA signed (no) Reports submitted(no)				2	2		4	DF	67	70	70	67	274	
							4	4		8							
								1	1	2							
C. Compliance Monitoring of Commercial and Industrial Establishments	MFO3			Region 02	909	143	145	144	143	575	MOOE	125	129	127	127	508	500
		OVI 3.2	Waste water Discharge permit issued		437	41	42	41	41	165		61	63	63	63	250	
			- New Regular		91	20	20	20	20	80		20	21	21	21	83	
			- RENEWAL		381	82	83	83	82	330		41	42	42	42	167	
		OVI.3.3	Firms monitored (no.)		309	74	75	74	74	297		49	50	49	49	197	
			Regular		184	49	50	49	49	197		49	50	49	49	197	1,000
			ERF		125	25	25	25	25	100							
		OVI 3.3	Effluent samling conducted (no)		41	5	5	5	5	20		11	12	11	11	45	2,250
		OVI 3.3	NOVs issued (no.)		36	1	1	1	1	4		2	2	2	2	8	2,000
			technical conference conducted (no)		4	1	1	1	1	4		2	2	2	2	8	2,000
D. Updating of Universe		OVI 3.3	Firms surveyed (no.)	Region 02	72	20	19	19	19	77	MOOE	20	19	19	19	77	1,000
E. Implementation of Clean Water Act				Region 02							MOOE	57	55	57	52	221	
											DF	305	306	305	306	1,222	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
- Ambient Water Quality Monitoring	MFO 2	OVI 3.3	Water bodies monitored (no) Assessment report prepared (no)		1	1	1	1	1	1		10	10	10	10	40	2,000
						1	1	1	1	4		2	2	2	2	8	
- Calssification/Reclassification of Water Bodies	MFO 2	OVI 2.1	Water bodies classified (no)		1				2	2		15	15	15	15	60	30,000
- Designation/Operationalization of WQMAs		OVI 3.3	WQMAs designated (no) WQMAs operationalized (no) -WQMAs GB mobilized/meetings conducted (no) -MSG mobilized/meetings conducted (no) Action plan adopted (no) Compliance scheme submitted (no)		1	1	1	1	1	1	DF	210	210	210	210	840	
- Industrial Ecowatch Program	MFO 3	OVI 3.2	Industries rated (no)						5	5		3	3	3	3	12	2,400
- Beachwatch Program	MFO 2	OVI 2.1	Beaches monitored and assessed(no) Old New		12	9	9	9	9	9		26	25	25	25	101	
						4	4	4	4	4	DF	95	96	95	96	382	
F. IEC Support to Adopt-An- Estero, WQMA and Water Chapter on Brown Environment Report											MOOE DF				5	5	
				Region 02					1	1	DF	24	26	26	24	100	
			IEC Materials prepared & distributed (no) Activities conducted (no)						1	1							
									1	1							
- Preparation of Annual Regional Water Quality Status Report	MFO 1	OVI 1.3	Reports prepared (no) (follow the format of brown env't. rep.)	Region 02	1	1			1	1					5	5	5,000
F. Project Management & Supervision											MOOE	10	10	10	9	39	
G. Support to Unfunded Programs											MOOE	43	43	42	42	170	
- Information, Education & Communication												13	13	13	13	52	
- Planning, MIS & Statistics Activities												11	11	10	10	42	
- General Administration & Support Serv.												9	9	9	9	36	
- Gender & Development (GAD)												6	6	6	6	24	
- Senior Citizen, Disabled & Youth												3	3	3	2	11	
- Anit-Red Tape												1	1	1	2	5	
H. Impositions:											MOOE	42	41	42	42	167	
- DBM Reserve (Compliance to AO 103)												14	14	14	15	57	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
- Secretary's Contingency Fund												14	14	15	14	57	
- Mandatory Expenditures												14	13	13	13	53	
<i>Insert signatories after this row</i>																	
A.III.b TOXIC SUBSTANCES AND WASTE MANAGEMENT			<i>Start of another page</i>	Region 02							MOOE	470	469	470	470	1,879	
A.III.b.1. Toxic Substances Mgt.				Region 02							MOOE	45	45	45	45	180	
A. Review & Processing of applications for the following: - Phil inventory of Chemicals and Chemical Substances - Small Quantity Importation Clearance - Registration of CCO Certificates (Asbestos, Cyanide, Mercury, ODS,PCBs) - Importation clearance under CCOs (Asbestos, Cyanide, Mercury) - Clearance for ODS Chemical dealers			PICCs certification issued (no.) SQIs clearance issued (no.) Registration Certificates issued (no.) Importation clearances issued (no.) Clearances issued (no.)	Region 02													
A.1 Conduct of on-site inspection prior to issuance of permits/clearances (ODS,PCL,etc)			Inspection report submitted (no.)	Region 02													
B. Monitoring of Industries with CCO Registration & Importation Clearance (including those with SQI) - conduct of compliance monitoring - desk/table monitoring of CCOs (post requirement)-SMR Validation of PCB inventory (Annual)	MFO 3	OVI 3.1	Firms monitored (no.) NOVs issued (no.) Technical conference conducted (no)	Region 02	15	5	4	4	4	17	MOOE	5	6	5	5	21	1,200
C. Survey of Industrial Importers, Manu- facturers, Distributers, Users of Mercury, and Waste Service Providers.	MFO 3	OVI 3.1	Firms surveyed (no.) NOVs issued (no.)	Region 02													
D. Database on Toxic Chemicals			Database Operationalized (no)	Region 02		1	1	1	1	1	MOOE	3	2	3	2	10	
E. Capability Building/Training on Toxic Chemicals			Lectures/Orientations Conducted (no) Trainings on Toxic chemicals attended (no)	Region 02			1			1	MOOE	5	5			10	
							1			1		5	5			10	

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
F. Formation of IA Chemical Management																		
G. Preparation of Annual Regional Toxic Substances Report	MFO 1	OVI 1.3	Report prepared and submitted (no) (follow the format of brown env't rep.)	Region 02				1	1	MOOE	3	3	3	3	12			
TOTAL IMPOSITION																		
H. Project Management & Supervision										MOOE	8	7	8	7	30			
I. Support to Unfunded Programs										MOOE	4	6	13	18	41			
- Information, Education & Communication												1	3	5				
- Planning, MIS & Statistics Activities											2	2	5	6	15			
- General Administration & Support Serv.											1	2	5	7	15			
- Senior Citizen, Disabled & Youth													1	1	2			
- Gender & Development (GAD)											1	1	1	1	4			
J. Impositions:										MOOE	12	11	13	10	46			
- DBM Reserve (Compliance to AO 103)											2	2	3	1	8			
- Secretary's Contingency Fund											2	2	2	2	8			
- Mandatory Expenditures											8	7	8	7	30			
A.III.b.2. Hazardous Waste Mgt.				Region 02						MOOE	109	108	109	108	434			
A. Processing of Permits/Registration of Hazardous Waste Generators (HWGs)	MFO 3	OVI 3.2	HWGs (firms) registered (no.)	Region 02	29	4	4	4	3	15	MOOE	4	4	4	3	15	1,000	
B. Conduct of survey, inspection, and monitoring of:		OVI 3.1	Transport Permit issued (no.)	Region 02														
				HWGs surveyed (no.)	Region 02	39	9	9	10	9	37	MOOE	29	29	34	26	118	1,600
			OVI 3.1	NOVs issued (no.)														
- Hazardous Waste Generators			OVI 3.1	HWGs (firms) monitored (no.)		27	7	7	7	6	27		14	14	14	12	54	2,000
- Transporters		OVI 3.1	Transporters monitored (no.)		1			1		1				4	4	4,000		
- TSD Facilities			TSD Facilities Monitored (no.)															
			NOVs issued (no.)															
			Technical conference conducted (no.)															
C. Health Care Waste Management		OVI 3.2	hospitals/health care establishments registered as HWGs (no.)	Region 02	16	1	2	2	2	7	MOOE	22	26	26	24	98	1,000	
											1	2	2	2	7			

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
			registered hospitals/health care establishment as HWGs monitored (no) NOV issued (no)		38	10	11	11	10	42		20	22	22	20	84	2,000
D. Preparation of Annual Regional Hazardous Waste Status Report	MFO 1	OVI 1.3	Report prepared (no) (follow the format of brown env't rep.)	Region 02					1	1	MOOE				2	2	2,000
E. Project Management & Supervision											MOOE	9	9	9	9	36	
F. Support to Unfunded Programs - Information, Education & Communication - Planning, MIS & Statistics Activities - General Administration & Support Serv. - Senior Citizen, Disabled & Youth - Gender & Development (GAD)											MOOE	30	25	20	31	106	
												3	2	3	2	10	
												13	11	7	13	44	
												12	9	7	13	41	
												1	1	1	1	4	
												1	2	2	2	7	
G. Impositions: - DBM Reserve (Compliance to AO 103) - Secretary's Contingency Fund - Mandatory Expenditures											MOOE	8	8	8	6	30	
												4	4	4	3	15	
												4	4	4	3	15	
												8	9	10	9	36	
A.III.b.3. Solid Waste Management				Region 02							MOOE	486	985	985	485	2,941	
											MOOE	316	316	316	317	1,265	
											DF	170	669	669	168	1,676	
A. Proper closure and Rehabilitation of Open and Controlled Dumpsites	MFO 3	OVI 3.2	LGUs assisted in the safe closure and rehabilitation of disposal facilities (no)	Region 02							MOOE	20	30	30	20	100	
			Safe closure and rehabilitation plan (SCRIP) evaluated/processed (no)								MOOE						
			Closure and rehabilitation Plan implementation monitored (no.)		50	10	15	15	10	50	MOOE	20	30	30	20	100	2,000
B. TA in the Development of Sanitary Landfills & Other Cleaner & Safer Forms of Disposal System	MFO 3	OVI 3.2	LGUs assisted in the development of Categorized SLF (no.)	Region 02	5	2	2	2	1	7	MOOE	18	14	18	12	62	
												4	4	4	2	14	2,000

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
C. Provide guidance, technical assistance & waste management strategies & options to LGUs academe business establishments & another stakeholders	MFO1		Sites identified feasible for SLF (no)	Region 02	5	2	1	1	1	5	MOOE	4	2	2	2	10	2,000
			SLF sites assessed (no)					2	2				4	4	2,000		
			Sanitary Landfills/ Alternative Technologies Monitored (no.)		16	5	4	4	4	17		10	8	8	8	34	2,000
			Regional Ecology Centers (RECs) / established/strengthened (no)		1	1	1	1	1	1		112	80	115	133	460	375,000
			Training Centers on Composting & Recycling identified/maintained (no)			1	1	1	2	5		5	10	5	5	25	5,000
			MOUs with business establishments executed (no.)		4	2	2	2	2	8		6	6	6	6	24	3,000
			10 year ESWM plan evaluated (no.)			3	3	3	3	12		9	9	9	9	36	3,000
			Project proposals for cost sharing evaluated (no)														
Formulation of Provincial 10-Year Solid Waste Management Plan			Provincial ESWM plan formulated					1	1	DF	142	142	141	141	566		
D. Updates on the LGU-Wide ESWM Implementation	MFO 3	OVI 3.2	LGUs/Model Sites monitored (no.)	Region 02	8	2	2	2	2	8	DF	20	20	20	20	80	10,000
E. ESWM Implementation in Schools and Universities (At least 2 Elementary or High School in each Region)			Ecosavers Program Replicated (no)	Region 02				1	1	2	MOOE			15	15	30	15,000
F. Promote 3R's	MFO 3	OVI 3.2		Region 02							MOOE MOOE DF	24 24	534 34 500	524 24 500	24 24	1,106 106 1,000	
	MFO1		LGUs Assisted in the establishment / operationalization of MRF (no.)		10	3	3	3	3	12		6	6	6	6	24	2,000

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
	MFO3		Operational MRF Monitored (no.)		12	4	4	4	4	16		8	8	8	8	32	2,000
	MFO1		LGUs assisted in the implementation of segregation at source and segregated collection (no.)		9	3	3	3	3	12		6	6	6	6	24	2,000
	MFO1		MOA by LGUs & Junkshops Operators entered (no.)		8	2	2	2	2	8		4	4	4	4	16	2,000
			Local trade fairs/waste markets organized/supported (no)				1			1			10		10	10,000	
Assistance to LGU in the establishment of Material Recovery Facility (MRF)	MFO1		MRF Established (no)				1	1		2	DF		500	500	1,000	500,000	
G. Establish Formal Ptnership with Civil Society, Private Sector, Media and other interested Partners (to Include 17 cities under ESC			LGUs/Cities assited (no)	Region 02	1	1	1	1	1	1	MOOE	25	10	17	17	69	
H. Capability Building/ IEC Activities	MFO 1	OVI 1.3	Orientation/training/seminar Conducted (no.)	Region 02	1		1			1	MOOE	4	54	4	4	66	
Conduct of Orientation/Training/ Seminars (proper closure and rehabilitation of open and controlled dumpsites, SLF & other cleaner and safer forms of disposal system. Operationalization of Regional Ecology Centers, Others)			Participants trained (no.)				40			40							
			- LGUs trained (no)		80		20			20							
			- Enforcers Trained (no)				20			20							
			- Staff Trained		26												
			Reports prepared and submitted (no)				1			1	MOOE						
			ESWM materials printed and disseminated (no.)			10	10	10	10	40							
			Lectures conducted (no.)		4	2	2	2	2	8		4	4	4	4	16	2,000
I. Preparation and Submission of Regional Solid Waste Status Report (Updating of ESWM database)	MFO 1	OVI 1.3	Monthly reports submitted (no)	Region 02	12	3	3	3	3	12	MOOE	6	6	6	6	24	2,000

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
- Survey of of markets and & commercial Establishment)			Lists of markets & commercial estab to be included in the monthly report								DF	8	7	8	7	30	
J. Project Management and Supervision											MOOE	10	9	9	9	37	
K. Support to Unfunded Programs											MOOE	39	41	40	39	159	
-Information, Education & Communication												12	13	13	13	51	
- Planning, MIS & Statistics Activities												11	10	10	11	42	
- General Administration & Support Serv.												9	9	9	9	36	
- Senior Citizen, Disabled & Youth												3	3	3	2	11	
- Gender & Development (GAD)												3	4	4	3	14	
- Anit-Red Tape												1	2	1	1	5	
L. Impositions:											MOOE	25	25	25	25	100	
- DBM Reserve (Compliance to AO 103)												10	15	15	10	50	
- Secretary"s Contingency Fund												15	10	10	15	50	
M. Mandatory Expenditures											MOOE	13	13	13	13	52	

Recommending Approval:

Attested by:

Approved:

Prepared by:

ANA B. CABATBAT
OIC, Planning Programming, MIS & Statistics Division

ANDRES R. BACCAY
Budget Officer

ENGR. CARLOS J. MAGNO
Regional Director

ENGR. EVA C. OCFEMIA, PhD
Asst. Director

ATTY. JUAN MIGUEL T. CUNA, CESO IV
Director

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	

**WORK AND FINANCIAL PLAN (FUND 101)
CALENDAR YEAR 2013**

EMB REGION 02, Tuguegarao City

PROGRAM/PROJECT/ ACTIVITY	Major Final Output (MFO)	Objectively Verifiable Indicators	PERFORMANCE INDICATOR/UWM	REGION	Accom- plishment as of Sept	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASE (P'000)					UNIT COST
						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	

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CALENDAR YEAR 2013**

EMB REGION 02, Tuguegarao City

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	



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EMB REGION 02, Tuguegarao City

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EMB REGION 02, Tuguegarao City

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**WORK AND FINANCIAL PLAN (FUND 101)
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EMB REGION 02, Tuguegarao City

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						1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	