

WORK AND FINANCIAL PLAN (FUND 101)
CALENDAR YEAR 2018
DEPARTMENT/AGENCY: DENR-EMB REGION 02, Tuguegarao City

PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP	PROGRAM OF RELEASES					UNIT
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
PROGRAM/PROJECT/ACTIVITY													
GRAND TOTAL							TOTAL	11,043	27,850	14,053	15,347	68,293	
							PS	7,689	9,629	7,416	10,281	35,015	
							RLIP	807	809	809	811	3,236	
							MOOE	2,547	5,762	5,828	4,255	18,392	
							CO	0	11,650	0	0	11,650	
DOWNLOADED FUNDS							MOOE	2,257	22,828	14,094	13,342	52,521	
							CO	624	6,664	465	463	8,216	
IMPOSITIONS							MOOE	267	497	544	545	1,853	
A.01 GENERAL ADMINISTRATION AND SUPPORT							TOTAL	2,405	14,853	2,698	3,273	23,229	
							PS	1,856	2,295	1,789	2,484	8,424	
							RLIP	188	187	188	188	751	
							MOOE	361	721	721	601	2,404	
							CO	0	11,650	0	0	11,650	
A.01.a General Management and Supervision							TOTAL	2,189	14,594	2,493	2,993	22,269	
							PS	1,660	2,056	1,604	2,224	7,544	
							RLIP	168	167	168	168	671	
							MOOE	361	721	721	601	2,404	
							CO	0	11,650	0	0	11,650	
A.01.b Human Resource Development							TOTAL	216	259	205	280	960	
							PS	196	239	185	260	880	
							RLIP	20	20	20	20	80	
							MOOE						
A.02 SUPPORT TO OPERATIONS							TOTAL	730	950	778	982	3,440	
							PS	576	716	554	770	2,616	
							RLIP	60	61	61	61	243	
							MOOE	94	173	163	151	581	
Downloaded Funds							MOOE	733	732	685	686	2,836	
							CO	624	464	465	463	2,016	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
A.02.a Planning, Policy Formulation and Management Information System							TOTAL	247	315	259	344	1,165	
							PS	175	212	166	235	788	
							RLIP	17	18	18	18	71	
							MOOE	55	85	75	91	306	
Downloaded Funds							MOOE	733	732	685	686	2,836	
							CO	624	464	465	463	2,016	
A.02.b Legal Services and Provision of Secretariat Services to the PAB							TOTAL	483	635	519	638	2,275	
							PS	401	504	388	535	1,828	
							RLIP	43	43	43	43	172	
							MOOE	39	88	88	60	275	
A.03 OPERATIONS							TOTAL	7,908	12,047	10,577	11,092	41,624	
							PS	5,257	6,618	5,073	7,027	23,975	
							RLIP	559	561	560	562	2,242	
							MOOE	2,092	4,868	4,944	3,503	15,407	
Downloaded Funds							MOOE	1,524	22,096	13,409	12,656	49,685	
							CO		6,200			6,200	
A.03.a Clean and Healthy Environment Sustained							TOTAL	2,514	3,996	3,475	3,381	13,366	
							PS	2,031	2,555	1,960	2,699	9,245	
							RLIP	212	214	213	215	854	
							MOOE	271	1,227	1,302	467	3,267	
Downloaded Funds							MOOE	20	30	30	20	100	
A.03.a1 Environmental Pollution Research							TOTAL	165	902	978	206	2,251	
							PS	99	124	96	133	452	
							RLIP	10	11	10	11	42	
							MOOE	56	767	872	62	1,757	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
A.03.a2 Environmental Education and Partnership Building							TOTAL	192	305	236	317	1,050	
							PS	129	161	122	173	585	
							RLIP	13	14	14	14	55	
							MOOE	50	130	100	130	410	
Downloaded Funds							MOOE	20	30	30	20	100	
A.03.a3 Environmental Impact Assessment							TOTAL	2,157	2,789	2,261	2,858	10,065	
							PS	1,803	2,270	1,742	2,393	8,208	
							RLIP	189	189	189	190	757	
							MOOE	165	330	330	275	1,100	
A.03.b Environmental Regulations and Pollution Control							TOTAL	5,394	8,051	7,102	7,711	28,258	
							PS	3,226	4,063	3,113	4,328	14,730	
							RLIP	347	347	347	347	1,388	
							MOOE	1,821	3,641	3,642	3,036	12,140	
Downloaded Funds							MOOE	1,504	22,066	13,379	12,636	49,585	
							CO		6,200			6,200	
A.03.b1 Implementation of Clean Air Regulations							TOTAL	1,630	2,411	2,127	2,322	8,490	
							PS	997	1,250	966	1,337	4,550	
							RLIP	106	107	107	107	427	
							MOOE	527	1,054	1,054	878	3,513	
A.03.b2 Implementation of Clean Water Regulations							TOTAL	1,958	3,068	2,763	2,864	10,653	
							PS	1,008	1,280	974	1,354	4,616	
							RLIP	110	110	110	110	440	
							MOOE	840	1,678	1,679	1,400	5,597	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Downloaded Funds							MOOE	1,204	1,206	1,206	1,204	4,820	
A.03.b3 Implementation of Ecological Solid Waste Management Regulations							TOTAL	708	1,086	970	1,027	3,791	
							PS	391	493	377	526	1,787	
							RLIP	42	42	42	42	168	
							MOOE	275	551	551	459	1,836	
Downloaded Funds							MOOE	300	20,860	12,173	11,432	44,765	
							CO	0	6,200	0	0	6,200	
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations							TOTAL	1,098	1,486	1,242	1,498	5,324	
							PS	830	1,040	796	1,111	3,777	
							RLIP	89	88	88	88	353	
							MOOE	179	358	358	299	1,194	
SUMMARY OF IMPOSITIONS													
TOTAL							MOOE	267	497	544	545	1,853	
5% Contingency Fund (Secretary's Fund)							MOOE	112	207	228	232	779	
1% Senior Citizen, Disabled & Youth							MOOE	22	42	46	46	156	
- Gender & Development (GAD)							MOOE	65	121	133	131	450	
												-	
2% Monitoring and Evaluation (ORD, Planning, MIS)							MOOE	54	99	108	107	368	
ISO 14000: EMS 2015							MOOE	14	28	29	29	100	
A.01 GENERAL ADMINISTRATION AND SUPPORT							TOTAL	2,189	14,594	2,493	2,993	22,269	
							PS	1,660	2,056	1,604	2,224	7,544	
							RLIP	168	167	168	168	671	
							MOOE	361	721	721	601	2,404	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
							CO		11,650			11,650	
A.01.a General Management and Supervision													
Budget Utilization Rate	100% Budget utilization rate by end of December 2018												
- Ratio of Total Obligations to total releases					100%	100%							
- Ratio of Total Disbursement to total Obligations					100%	100%							
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.) (8 BFARs)	8	8	8	8	8							
Implementation of Good Governance Conditions	100% liquidation of cash advances				100%	100%							
	2018 Annual Procurement Plan (APP) prepared and submitted				1	1							
Service Excellence through continuous Systems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service per division submitted			1		1							
Reconciliation of Property, Plant and Equipment Data Based on Audit Findings	PPE inventory report prepared and submitted (no.)				1	1							
Completion of Multipurpose Building (Includes Laboratory Rooms)	Building Constructed/Completed		1			1	CO		10,000			10,000	
Procurement of Service Vehicle	Vehicle procured (no.)		1			1	CO		1,650			1,650	
A.01.b Human Resource Development							TOTAL	216	259	205	280	960	
							PS	196	239	185	260	880	
							RLIP	20	20	20	20	80	
							MOOE						

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Learning and Growth	Capacity Building/Training conducted (no.)		1	1		2							
	Other Training attended (no)	2	3	3	2	10							
	Staff Trained (no)	4	36	36	4	80							
A.02 SUPPORT TO OPERATIONS													
A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change													
							TOTAL	247	315	259	344	1,165	
							PS	175	212	166	235	788	
							RLIP	17	18	18	18	71	
							MOOE	55	85	75	91	306	
	Downloaded Funds						MOOE	733	732	685	686	2,836	
							CO	624	464	465	463	2,016	
Planning and Programming													
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)				1	1	MOOE		10	10	20	40	
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	3	3	3	3	12	MOOE	10	10	10	10	40	
	Annual Accomplishment Report prepared and submitted (for CY 2017)	1				1	MOOE				26	26	
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1	1	1	1	4	MOOE	10	15	15	10	50	
	OPCR prepared and submitted	1		1		2		10	10			20	
Statistics and Information Systems Management													
-Preparation of Statistical Reports	Statistical Reports prepared	5	3	5	3	16	MOOE	15	25	25	15	80	
Industrial Emission Monitoring Report (Semi-annual)		1		1		1							

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Industrial Environmental Compliance (Semi-Annual)		1		1		2							
Ambient Air Quality monitoring Report (Quarterly)		1	1	1	1	4							
Water Quality Monitoring Report (Quarterly)		1	1	1	1	4							
Number of Clearances and Volume of Importation for Chemicals (Semi-Annual)													
Hazardous Waste Generation by Type (Quarterly)		1	1	1	1	4							
- Monitoring in the Updating of Databases	Monitoring Report prepared (no.)	4	4	4	4	4	MOOE	5	5	5	5	20	
- Maintenance of Regional Website	Website maintained	1	1	1	1	1	MOOE	5	10	10	5	30	
Downloaded Funds													
							MOOE	733	732	685	686	2,836	
							CO	624	464	465	463	2,016	
<i>ICT Network Infrastructure</i>													
A. Maintenance of ICT Network Infrastructure	Management of Network Resources	1	1	1	1	1	MOOE	308	307	307	308	1,230	
	Management of Data Center	1	1	1	1	1	MOOE	142	141	141	141	565	
							CO	160				160	
	Maintenance of Computers						MOOE	46	46			92	
							CO	346	347	347	346	1,386	
B. Statistics and Information System Development, Management and Support													
Operationalization & Support to Planning & Admin. Support & Repository Systems (Financial Info. System, Doc. Track System, Procurement Tracking System, HR Profile, Asset Inventory System, Data Cataloguing, Event Manager)	Systems Managed/Supported (no.)	7	7	7	7	7	MOOE	126	126	126	126	504	
							CO	45	45	45	45	180	
Info. System Development/Enhancement	Info. Systems Developed	2	2	2	2	2	MOOE	30	30	30	30	120	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
Operationalization & Support to frontline services (ECC Online, CNC Online, Wasterwater Discharge Permit, Chemical Control Order, Small Quantity Imporation, ODS, HazwasteTrackSyst)	Services supported (no.)	8	8	8	8	8	MOOE	22	22	21	22	87	
							CO	73	72	73	72	290	
Updating of website content and components	Websites managed (no.)	1	1	1	1	1	MOOE	5	5	5	5	20	
C. ICT Planning & Policy Formulation													
Updating of Info. System Strategic Plan	Assessment Report Submitted (no.)	1	1	1	1	1	MOOE	9	10	10	9	38	
D. Capacity Building													
Trainings conducted/attended	Personnel Trained (no.)	1	1	1	1	4	MOOE	45	45	45	45	180	
Climate Change													
Implementation of EO 174-Institutionalization of the Philippine Greenhouse Gas (GHG) Inventory Management and Reporting for IPPU and Waste Sectors	Lectures/seminars/workshops conducted with documentation/reports prepared(no.)												
Conduct of Sectoral Consultation meetings to establish GHG Inventory database for the IPPU and Waste Sectors	Consultation meetings conducted with documentation report prepared (no.)		1	2	1	4							
	Database established/ updated (no.)				1	1							
	Activity data submitted (no.)				1	1							
Implementation and promotion of the entity-level GHG Inventory and Management to quantify and report GHG emissions and removals													Mainstream to other Laws
- Submission of GHG Entity report	Meetings conducted with documentation report prepared (no.)			1	1	2							

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR		
A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board							TOTAL	483	635	519	638	2,275	
							PS	401	504	388	535	1,828	
							RLIP	43	43	43	43	172	
							MOOE	39	88	88	60	275	
Receiving and Acting on Complaints	Complaints acted upon (no.)	1	2	2	1	6	MOOE	23	45	45	22	135	
Reactivate inactive PAB Cases	PAB cases reactivated (no.)			1		1	MOOE			15		15	
Implementation/Execution of PAB Orders/Resolutions	PAB orders/Resolutions Executed/ Implemented		1			1	MOOE		15			15	
Monitoring of Firms Compliance to PAB Orders/Resolutions	Firms monitored with report submitted (no.)		1	1		2	MOOE		10	10		20	
Issuance of NOV's	NOV Issued (no)	31	32	32	35	130	MOOE	16	16	16	16	64	
	-RA 8749	7	8	8	7	30						0	
	-RA 9275	6	6	6	7	25						0	
	-PD 1586	16	16	16	17	65						0	
	-RA 6969	1	1	1	2	5							
	- Toxic Chem				1	1							
	- Haz	1	1	1	1	4							
	- RA 9003	1	1	1	2	5							
	Pollution Cases Elevated to PAB (no.)				1	1	MOOE				20	20	
Issuance of Resolutions/orders	Resolutions/orders issued (no.)		1	1	1	3			2	2	2	6	
A.03 OPERATIONS													
OO2: Clean and Healthy Environment Sustained													
A.03.a Environmental Assessment & Protection Program													
A.03.a1 Environmental Pollution Research							TOTAL	165	902	978	206	2,251	
							PS	99	124	96	133	452	
							RLIP	10	11	10	11	42	
							MOOE	56	767	872	62	1,757	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
-World Environment Day (June 5) / Philippine Environment Month (June)			1										
-National Clean Up Month / National Ozone Layer Protection Month (September)				1									
-International Lead Poisoning Prevention Week (October 21-23)													
-National Clean Air Month / National Environmental Awareness Month (November)					1								
-Global Warming and Climate Change Consciousness Week (November 19-26)					1								
- Environmental Awareness Month													
-Production and dissemination of localized IEC Materials	IEC materials prepared (no.)		1	1		2	MOOE		10	10			20
	copies produced and disseminated (no.)			1250	1250	2500							
2. Environmental Education in the Formal Sector													
- Promotion and Strengthening of the Regional Search for Sustainable and Eco-friendly Schools	Training/IEC Campaigns conducted (No.)		1		1	2	MOOE		20		30		50
	New schools mentored (No.)	3	3	3	3	12	MOOE	13	12	13	12		50
Conduct of Green Film Festival	Film showing conducted (No.)	1	1	1	1	4	MOOE	7	8	7	8		30
3. Networking, Collaboration and Communication													
-Convening of Regional Inter-Agency Committee on Environmental Education (RA 9512)	Inter-agency Partnership Meetings Conducted (no.)		1		1	2	MOOE		10		30		40
-Strengthened Engagement of Private Sector in Youth involvement in Environmental Protection	Youth programs conducted (no)		1		1	2	MOOE		10		10		20

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
	Partnership meetings conducted with private sector (no.)			1	1	2	MOOE			30	10	40	
-Conduct of radio/TV programs/guestings Downloaded Funds	Radio / tv programs/guestings conducted (no.)	2	3	3	2	10	MOOE	20	30	30	20	100	
-Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	6	6	6	6	24	MOOE	10	10	10	10	40	
-Creation and maintenance of Regional Facebook Page	Number of graphics and stories uploaded	12	12	12	12	48	MOOE	10	10	10	10	40	
4. Preparation of Annual Regional State of Brown Environment Report	2017 Regional State of Brown Environment Report prepared and submitted		1			1			10			10	
5. Documentation and Compilation of Good Environmental Practices of Schools and LGUs	Articles good environmental practices of schools and LGUs documented and compiled (no.)		1			1		5	25			30	
A.03.a3 Environmental Impact Assessment							TOTAL	2,157	2,789	2,261	2,858	10,065	
							PS	1,803	2,270	1,742	2,393	8,208	
							RLIP	189	189	189	190	757	
							MOOE	165	330	330	275	1,100	
CLEARANCE AND PERMITTING													
Issuance of ECC	ECC issued (no.)	10	25	20	15	70	MOOE	28	71	57	44	200	
Issuance of CNC	CNC issued (no.)	12	13	13	12	50	MOOE	2	3	3	2	10	
Implementation of Regional Registry System for EIA preparers and reviewers	EIA Preparers/ reviewers registered (no.)		1	1		2	MOOE		5	5		10	
Identification/Survey of projects operating without ECC	Projects surveyed with reports submitted (no.)	41	41	41	42	165	MOOE	30	67	67	36	200	
MONITORING AND ENFORCEMENT													
Monitoring of ECC Projects in compliance with ECC conditions and EMP	ECPs monitored with reports submitted (no.)	20	20	20	20	20	MOOE	6	7	7	6	26	
	Non-ECPs monitored with reports submitted (no.)	70	70	70	290	290	MOOE	92	147	157	130	526	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Validation of CNC	CNC validated with report submitted (no.)												
SUPPORT ACTIVITIES													
Orientation on EIA Stakeholders (EIA reviewers, LGUs and other concerned stakeholders)	Stakeholders trained (no.)		10			10	MOOE		20				20
Updating of EIA database	EIA-IS database updated	1	1	1	1	1	MOOE	2	3	3	2	10	
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1				1	MOOE				10	10	
Support Fund for Impositions							MOOE	5	7	31	45	88	
A.03.b Environmental Regulations and Pollution Control													
A.03.b1 Implementation of Clean Air Regulations													
							TOTAL	1,630	2,411	2,127	2,322	8,490	
							PS	997	1,250	966	1,337	4,550	
							RLIP	106	107	107	107	427	
							MOOE	527	1,054	1,054	878	3,513	
CLEARANCE AND PERMITTING													
Issuance of Permit to Operate	Permit To Operate Issued (no.)	30	40	40	30	140	MOOE	44	59	59	44	206	
	-New	20	30	30	20	100	MOOE	30	45	45	30	150	
	-Renewal	10	10	10	10	40	MOOE	14	14	14	14	56	
Evaluation and Approval of Test Plan	Test Plan evaluated and approved (no)	1	2	2	1	6	MOOE	4	8	8	4	24	
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	50	90	90	50	280	MOOE	89	161	161	89	500	
Updating of Industrial Database	Database updated (no)												
Updating of Emission Inventory	Emission Inventory per LGU conducted with report prepared and submitted (no.)		1	1		2	MOOE		150	150	200	500	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
	Capacity Building/Training conducted		1	1		2	MOOE		100	100	100	300	
MONITORING AND ENFORCEMENT													
Ambient Air Monitoring	Air Quality Sampling Station Operated and Maintained/Repaired with report submitted (no.)	2	2	2	2	2	MOOE	75	80	80	65	300	
	-TSP												
	-PM10/2.5 (automatic)												
	-PM10(manual)	2	2	2	2	2	MOOE	75	80	80	65	300	
	Air Quality Assessment Report submitted (no.)	2	1	1	1	5	MOOE	2	1	1	1	5	
	-quarterly	1	1	1	1	4							
	-annual	1				1							
Operationalization of Airshed	Airshed action plan programs implemented (no.)	1	1	1	1	1	MOOE	61	63	63	63	250	
	Annual Airshed Status Report Prepared and submitted (no.)	1				1	MOOE				10	10	
Industrial Compliance Monitoring	Firms monitored with reports submitted (no.)	100	200	180	162	642	MOOE	166	333	300	201	1,000	
Regulatory Monitoring (Stack Sampling)	Stack sampling with (Regulatory) Monitoring Report submitted (no.)												
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)	10	10	10	10	40	MOOE	20	20	20	20	80	
SUPPORT ACTIVITIES													
Updating of Air Quality Database	Database updated and data management (no)	1	1	1	1	1	MOOE	2	3	3	2	10	
Capacity Building for Air Quality Monitoring	Capacity Building/Training conducted (no.)				1	1	MOOE				20	20	
Preparation of the Annual Air Quality Status Report	Annual Air Quality Status Report Prepared and submitted (no.)	1				1	MOOE				10	10	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Support Fund for Impositions							MOOE	64	76	109	49	298	
A.03.b2 Implementation of Clean Water Regulations							TOTAL	1,958	3,068	2,763	2,864	10,653	
							PS	1,008	1,280	974	1,354	4,616	
							RLIP	110	110	110	110	440	
							MOOE	840	1,678	1,679	1,400	5,597	
Downloaded Funds							MOOE	1,204	1,206	1,206	1,204	4,820	
CLEARANCE AND PERMITTING													
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)	85	117	117	105	424	MOOE	87	118	118	102	425	
	-New	25	32	32	25	114	MOOE	49	63	63	50	225	
	-Renewal	60	85	85	80	310	MOOE	38	55	55	52	200	
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	53	74	74	64	265	MOOE	75	105	105	90	375	
PCO Accreditation	PCO Accredited (No.)	18	17	18	17	70	MOOE	8	8	8	8	32	
	-New (Include Category A & B)	18	17	18	17	70	MOOE	8	8	8	8	32	
	-Renewal (Include Category A & B)												
MONITORING AND ENFORCEMENT													
Ambient Water Quality Monitoring	Priority rivers monitored with report submitted (no.)	3	3	3	3	3	MOOE	274	275	275	274	1,098	
	Other Water bodies monitored with report submitted (no.)												
Monitoring of model sites (PDT)	model sites monitored (no.)	1	1	1	1	1	MOOE	25	25	25	25	100	
Recreational waters monitoring (Pilot testing of EMB MC 2015-006)	Priority Recreational waters monitored and assessed (no.)	1	1	1	1	1	MOOE	49	50	50	49	198	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
	Other Recreational waters monitored and assessed (no.)	16	16	16	16	16	MOOE	30	80	80	52	242	
Adopt an Estero/Water Body Program	New Esteros/ Water Bodies adopted (no.)			2	2	4	MOOE		50	100	150	300	
	MOA Signed (no.)			2	2	4	MOOE						
	Adopted Esteros / waterbodies monitored with report submitted (no.)	21	21	21	21	21	MOOE	50	125	125	100	400	
Classification/ re-classification of Water Bodies	Water bodies classified (no.)	2	2	2	2	2	MOOE	50	90	90	70	300	
Designation/Delineation of Water Quality Management Areas	Stakeholders/Governing Board meetings conducted (no.)												
Compliance Monitoring of Regulated and Industrial Establishments	Firms monitored with reports submitted(no.)	180	270	270	230	950	MOOE	270	405	405	280	1,360	
Operationalization of Water Quality Management Areas	WQMAs action plan prepared/adopted/implemented with report submitted (no.)	2	2	2	2	2	MOOE	200	500	500	300	1,500	
Feasibility Study for Sewearage Treatment Plants for WQMAs	feasibility study prepared	1	1	1	1	1	MOOE	881	881	881	881	3,524	
	Annual WQMAs Status Report Prepared and submitted (no.)	1				1	MOOE				10	10	
Industrial Ecowatch Program	Industries rated (no.)				5	5	MOOE				50	50	
SUPPORT ACTIVITIES													
Updating of Ambient Water Quality Database	Database updated (no.)	1	1	1	1	1	MOOE	5	5	5	5	20	
Preparation of Regional Water Quality Status report	Regional Water Quality Status Report prepared and submitted (no.)	1				1	MOOE				10	10	
Support Funds for Impositions							MOOE	40	167	118	148	473	
A.03.b3 Implementation of Ecological Solid Waste Management Regulations							TOTAL	708	1,086	970	1,027	3,791	

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		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
70% Compliance of LGUs with ESWM Act by end of 2018							PS	391	493	377	526	1,787	
							RLIP	42	42	42	42	168	
							MOOE	275	551	551	459	1,836	
<i>Downloaded Funds</i>							MOOE	300	20,860	12,173	11,432	44,765	
							CO		6,200			6,200	
Provision of Technical Assistance in the implementation of ESWM	LGUs Assisted (no.)												
	-Proper closure & rehabilitation of open and controlled dumpsites (no.)		2	1	1	4	MOOE		16,000	8,000	8,000	32,000	
							CO		6,200			6,200	
	-SWM Plan Evaluated (no.)	2	3	3	2	10	MOOE	5	20	15	10	50	
Support in the Establishment of MRF	LGUs supported MRF with Shredder (No.)		11	10	10	31	MOOE		3,300	3,000	3,000	9,300	
	LGUs supported MRF without Shredder		1	1		2	MOOE		500	500		1,000	
SWM Facilities/Sites Monitored	Monitoring and assessment on SWM implementation with report submitted (no.)												
	- Closure and rehab plan implementation	15	28	28	20	91	MOOE	82	154	154	110	500	
	- SWM Facilities (Operational SLF)	2	4	4	3	13	MOOE	10	21	21	16	68	
	- Non-Compliant LGUs	7	10	10	8	35	MOOE	24	43	43	40	150	
	-Compliant LGUs (no.) (SWM plans, SS&SC, MRF, SLF/Environment Friendly Disposal)												
	MRFs monitored with report submitted (no.)	10	15	15	14	54	MOOE	37	56	56	51	200	
Strengthening of the Regional Ecology Centers	Regional Ecology Centers (REC) strengthened	1	1	1	1	1	MOOE	30	70	70	30	200	

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PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP CLASS	PROGRAM OF RELEASES					UNIT COST
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	
Bayan ko! Linis Ko! Program	Sites cleaned up with report submitted (no.)	15	28	28	20	91	MOOE	300	560	560	320	1,740	
Support in the Public Hearing of Non-compliant LGUs	Public Hearing attended with report submitted (no.)			3	3	6	MOOE			113	112	225	
Information Education and Communication	Summit conducted (no.)		1				MOOE		500			500	
Updating of ESWM Database	Database updated and maintained	1	1	1	1	1	MOOE	5	5	5	5	20	
Preparation of Annual ESWM Status Report	Regional Status Report on ESWM submitted (no.)	1				1	MOOE				10	10	
Support Fund for Impositions							MOOE	82	182	187	187	638	
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations													
							TOTAL	1,098	1,486	1,242	1,498	5,324	
							PS	830	1,040	796	1,111	3,777	
							RLIP	89	88	88	88	353	
							MOOE	179	358	358	299	1,194	
A.03.b4.a Toxic Substances Management													
CLEARANCE AND PERMITTING													
Issuance of SQI clearance	SQI Clearance issued (no.)												
Registration of Industries under Chemical Control Order (CCO) -Mercury and mercury compounds -Cyanide and cyanide compouds -Asbestos and -PCBs	CCO Registration Certificate issued (no.)												
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds -Asbestos	CCO Importation Clearance issued (no.)												
Clearance for ODS Chemical Dealers	- Clearances Issued (no.)		1	1		2	MOOE		5	5		10	
Survey of importers, manufacturers (firms), distributors/dealers, users	- Firms surveyed with reports submitted (no.)												
Approval of PCB Management Plans	PCB Management Plan approved (no.)		4	4	4	12	MOOE		7	7	6	20	
MONITORING AND ENFORCEMENT													

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		1ST	2ND	3RD	4TH	TOTAL		1ST	2ND	3RD	4TH	TOTAL	
		QTR	QTR	QTR	QTR			QTR	QTR	QTR	QTR		
Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQI, PCL and new chemicals)	Firms monitored with reports submitted (no.)	5	5	5	5	20	MOOE	5	15	15	5	40	
Monitoring of approved PCB Plans	PCB Management Plan implementation monitored with report submitted (no.)	3	3	3	3	12	MOOE	5	5	5	5	20	
Environmental sound management of PCB	Report prepared and submitted (no.)				1	1	MOOE				10	10	
SUPPORT ACTIVITIES													
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted	1				1	MOOE				10	10	
A.03.b4.b Hazardous Waste Management							MOOE	169	326	326	263	1,084	
CLEARANCE AND PERMITTING													
Registration of Hazardous Waste Generators (HWG)	HWGs Registered (no.)	6	11	11	7	35	MOOE	13	26	26	15	80	
	- Firms	3	7	7	3	20	MOOE	7	16	16	7	46	
	- Healthcare	3	4	4	4	15	MOOE	6	10	10	8	34	
Issuance of Transport permits	Transport permit issued (no.)												
Evaluation, screening and recommendations of applications for TSD facility registration	TSD Facilities evaluated and endorsed to EMB-CO (no.)												
Survey of potential hazardous wastes generators and importers of recyclable materials	Hazardous waste generators/Importers surveyed with reports submitted (no.)	10	25	23	12	70	MOOE	16	40	36	20	112	
MONITORING AND ENFORCEMENT													
Compliance monitoring of HWGs, transporters, Importers and TSD facilities	HWGs monitored with report submitted (no.)	42	144	122	103	411	MOOE	56	188	156	94	494	
	-Firms	27	102	87	75	291	MOOE	37	135	111	58	341	
	-Healthcare	15	42	35	28	120	MOOE	19	53	45	36	153	
	Transporters monitored (no.)	2	2	2	2	8	MOOE	3	3	3	3	12	

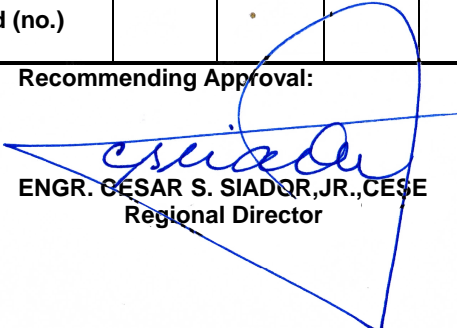
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PROGRAM/PROJECT/ACTIVITY	P/A/P COMPONENT ACTIVITY STATEMENT	PROPOSED QUARTERLY TARGET					EXP	PROGRAM OF RELEASES					UNIT
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	CLASS	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	COST
	TSD facilities inspected/monitored (no.)												
	Importers monitored (no.)												
SUPPORT ACTIVITIES													
Updating of HW Database	HW Database updated (no.)	1	1	1	1	1	MOOE	5	5	5	5	20	
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no.)	1				1	MOOE				10	10	
Support Fund for Impositions							MOOE	76	64	100	116	356	
MONITORING OF OTHER PROGRAMS													
PEPP activities: Evaluation, Monitoring, Validation under Track 1 & 2	Firms evaluated/validated/monitored with report submitted (no.)												

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 EMB Director