



Republic of the Philippines
Department of Environment and Natural Resource
Environmental Management Bureau
Government Center, Brgy. Sevilla, San Fernando City, La Union
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MEMORANDUM

FOR : **ENGR. WILLIAM P. CUÑADO**
OIC Director

ATTENTION : **The Chief, Policy, Planning & Program Development Division**

FROM : **THE REGIONAL DIRECTOR**
Environmental Management Bureau – Region I

SUBJECT : **SUBMISSION OF REVISED EMB-1 WORK AND FINANCIAL PLAN FOR FY 2020**

DATE : 30 June 2020

We respectfully submit the revised Work and Financial Plan for FY 2020 of EMB Regional Office I based on the review and corrections of EPPD Central Office received by this Office on 30 June 2020.

For your information and approval.


ENGR. MARIA DORICA NAZ-HIPE, CESE

Encl: a/s

WORK AND FINANCIAL PLAN 2020

Department: Environment and Natural Resources
 Agency: **Environmental Management Bureau - Region 01**

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
							GRAND TOTAL	18,905	19,818	23,075	26,591	88,389	6,264	94,653	
							PS	9,475	11,815	9,042	12,533	42,865	-	42,865	
							RLIP	998	998	998	998	3,992	-	3,992	
							MOOE	6,707	6,985	11,270	12,950	37,912	6,224	44,136	
							CO	1,695	-	1,665	-	3,360	-	3,360	
							DF	30	20	100	110	260	40	300	
A.01 GENERAL ADMINISTRATION AND SUPPORT								3,004	2,654	2,473	3,131	11,262	-	11,262	
							PS	1,945	2,404	1,854	2,554	8,757	-	8,757	
							MOOE	1,059	250	619	577	2,505	-	2,505	
A.01.a General Management and Supervision								2,830	2,444	2,312	2,901	10,487	(300)	10,187	
							PS	1,771	2,194	1,693	2,324	7,982	-	7,982	
							MOOE	1,059	250	619	577	2,505	(300)	2,205	
Budget Utilization Rate	100% Budget Utilization Rate by end of December 2020				100%	100%							-	-	
- Ratio of Total Obligations to total releases					100%	100%							-	-	
- Ratio of Total Disbursement to total Obligations					100%	100%							-	-	
Submission of Budget and Financial Accountability Reports (BFARs)	Budget and Financial Accountability Reports submitted (no.)	9	9	9	10	10							-	-	
Submission of Financial Statements	Submission of the whole set of Financial Statement (no.)	1	1	1	1	1							-	-	
Implementation of Good Governance Conditions	100% liquidation of cash advances				100%	100%							-	-	
	2021 Annual Procurement Plan (APP) prepared and submitted (no.)				1	1							-	-	
	Transparency Seal maintained and updated (no.)	1	1	1	1	1							-	-	
	PhilGEPS posting of all invitations to Bids and awarded contracts posted and updated (no.)	1	1	1	1	1							-	-	
	Citizen's Charter maintained and updated (no.)	1	1	1	1	1							-	-	
Service Excellence through Continuous Systems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service per division submitted (no.)		4			4							-	-	
Reconciliation of Property, Plant and Equipment Data based on Audit Findings	PPE inventory report prepared and submitted (no.)	1				1							-	-	
													-	-	
A.01.b Human Resource Development							PS	174	210	161	230	775	-	775	
Learning and Growth	Capacity Building/Training conducted (no.)		1		1	2							-	-	-
	Other Trainings attended (no)	3	3	3	3	12							-	-	-
	Staff Trained (no)				77	77							-	-	-
	Updated TNA submitted (no.)				77	77							-	-	-

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
A.02 SUPPORT TO OPERATIONS								4,031	2,506	5,449	2,722	14,708	1,691	16,399	
							PS	793	989	758	1,048	3,588	-	3,588	
							MOOE	1,543	1,517	3,026	1,674	7,760	1,691	9,451	
							CO	1,695	-	1,665	-	3,360	-	3,360	
												-			
A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change								3,497	1,854	4,928	2,044	12,323	1,691	14,014	
							PS	348	432	330	462	1,572	-	1,572	
							MOOE	1,454	1,422	2,933	1,582	7,391	1,691	9,082	
							CO	1,695	-	1,665	-	3,360	-	3,360	
												-			
Planning and Programming							MOOE	63	59	58	67	247	-	247	
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)				1	1					5	5	-	5	5.00
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	3	3	3	3	12		3	3	3	3	12	-	12	1.00
	Annual Accomplishment Report prepared and submitted (CY 2019)	1				1		5				5	-	5	5.00
												-			
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1	1	1	1	4		50	50	50	50	200	-	200	50.00
	OPCR prepared and submitted (no.)	1		1	1	3						-	-	-	
	-OPCR (commitment)				1	1					3	3	-	3	3.00
	-OPCR (with rating)	1		1		2		2		2		4	-	4	2.00
												-			
Statistics and Information Systems Management												-			
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)	6	3	6	3	18		3	6	3	6	18	-	18	1.00
	Industrial Emission Monitoring Report (Semi-annual)	1		1		2						-	-	-	
	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)	1		1		2						-	-	-	
	Hazardous Waste Generation by Type (Quarterly)	1	1	1	1	4						-	-	-	
												-	-	-	
Management of ICT Network Infrastructure								3,086	1,363	4,388	1,373	10,210	1,691	11,901	
							MOOE	1,391	1,363	2,723	1,373	6,850	1,691	8,541	
							CO	1,695	-	1,665	-	3,360	-	3,360	
												-	-	-	
Server Resource Management	Data Center established/managed (no.)	1	1	1	1	1						-	-	-	
	Server Resource Monitoring established (no.)	1	1	1	1	1						-	50	50	0.00
	Servers monitored/managed (no.)	3	3	3	3	3		25	25	25	25	100	100	200	33.33
	Server Upgraded/Deployed (no.)	1	1	1	1	1				200		200	-	200	200.00

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
Network and endpoint Management	Network upgraded/maintained (no.)	1	1	1	1	1		730	730	730	730	2,920	601	3,521	2920.00
	Computers upgraded/deployed (no.)	30		20		50	CO	1,695		955		2,650	-	2,650	53.00
	Endpoint Protection Deployed (no)			100		100				550		550	150	700	5.50
	IT assistance provided (no)	20	20	20	20	80		10	10	10	10	40	-	40	0.50
Deployment of Active Directory	Active Directory implemented (no)	1	1	1	1	1				10	10	20	20	40	20.00
	Computers Registered/Monitored (no)		50			50						-	50	50	0.00
ICT Resource Inventory	Database Updated (No)	1	1	1	1	1		15	15	15	15	60	60	120	60.00
													-		
Information Systems Management and Support													-		
Operationalization of Frontline Services	Online Services operationalized/ managed(no.)	13	13	13	13	13		65	65	65	65	260	40	300	20.00
	Issues Resolved (no)	2	2	2	2	8		10	10	10	10	40	-	40	5.00
	Kiosk Established (no)	1	1	1	1	1	CO			200		200	-	200	200.00
	Users Assisted (no)	3	3	3	3	12		10	10	10	10	40	-	40	3.33
Operationalization of Planning & Administrative Support systems	Systems operationalized/managed (no)	4	4	4	4	4		136	138	138	138	550	80	630	137.50
	Issues Resolved (no)	2	2	2	2	8		30	30	30	30	120	-	120	15.00
Deployment of Office 365	O365 accounts deployed (no)			40		40				600		600	-	600	15.00
Records Digitization	Digital Infrastructure established/managed (no)	1	1	1	1	1		195	195	195	195	780	60	840	780.00
							CO			510		510	-	510	
	Documents Digitally Signed	10	10	10	10	40		10	10	10	10	40	-	40	1.00
Information Systems Development	Systems Developed (no)				1	1		75	75	75	75	300	80	380	300.00
	Websites updated/maintaned(no.)	1	1	1	1	1		20	20	20	20	80	-	80	80.00
Capacity Building/Retooling	Trainings conducted (no)		2	2	1	5						-	400	400	0.00
Mapping and Management of Repository Systems/Databases													-		
Repository Systems Management	Repository Systems operationalized/supported (no)	3	3	3	3	3		20	20	20	20	80	-	80	26.67
GIS Mapping	GIS Shapefiles created/updated (no.)	9	9	9	9	9		10	10	10	10	40	-	40	4.44
Compliance to MITHI Requirements													-		
Updating of Info. System Strategic Plan	Reports Submitted (no)			2		2		30				30	-	30	15.00
													-		

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost	
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal				
Climate Change							MOOE	-	-	152	142	294	-	294		
P1 . Implementation and promotion of the entity-level GHG Inventory and Management to quantify and report GHG emissions and removals													-			
1.1 Conduct of Annual (EMB Regional Office) GHG Entity report	GHG Inventory report submitted and maintained using prescribed templates(no.)	1				1								-		
1.2 Conduct of training-workshop on entity level GHG inventory and community level GHG Inventory	Documentation report of activity and GHG inventory report from stakeholders (such as ECPs, LGUs, Private companies) submitted (no.)			1		1				70		70		-	70	70.00
P2. Implementation of EO 174: Institutionalization of the Philippine GHG Inventory Management and Reporting System for IPPU and Waste Sectors														-		
2.1 Conduct of Sectoral Consultation meetings to establish GHG Inventory database for the IPPU and Waste sectors	Documentation report prepared and submitted(no.)			1		1				40		40		-	40	40.00
	Database of the GHG activity data for Waste and Industrial Processes and Product Use (IPPU) established and submitted (no.)	1	1	1	1	1									-	
P3 Development of models/pilot sites on climate change adaptation practices highlighting climate and disaster resilient ecosystems and communities															-	
3.1 Conduct seminars with LGUs and stakeholders (i.e., academe, CSOs, govt. agencies) using the ecosystem-based approach in developing potential model sites	Documentation report prepared and submitted (no.)				1	1					82	82		-	82	82.00
	LGUs or stakeholders assisted (no.)				1	1					10	10		-	10	10.00
3.2 Documentation of existing local climate change adaptation programs, measures or practices.	Local climate change adaptation programs, measures and practices/model pilot sites documented and submitted (no.)				1	1					20	20		-	20	20.00
P4 Operationalization of RA 9729 Climate Change Act (Section 15c)															-	
4.1 Conduct inventory and review current CC information system and database	Inventory conducted and CC information system and database reviewed with report submitted (no.)				1	1					30	30		-	30	30.00
P5 Operationalization of Article 12 of the Paris Agreement (Action for Climate Empowerment)															-	
5.1 Develop a communication plan on climate change for LGUs, DENR PENROs and CENROs	Communication Plan on Climate Change drafted and submitted (nos.)			1		1				42		42		-	42	42.00
															-	

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board								534	652	521	678	2,385	-	2,385	
							PS	445	557	428	586	2,016	-	2,016	
							MOOE	89	95	93	92	369	-	369	
													-		
Adjudication of environmental/administrative cases	Administrative cases acted upon	1	1	1	1	4		2	2	2	2	8	-	8	2.00
	Environmental Complaints acted upon (no.)	4	4	4	4	16		8	8	8	8	32	-	32	2.00
	PAB cases reactivated (no.)					-						-	-	-	
Monitoring of Firms Compliance to PAB Orders/Resolutions	Firms monitored with report submitted (no.)	1	1	1	1	4		2	2	2	2	8	-	8	2.00
	Pollution Cases Elevated to PAB (no.)				1	1					1	1	-	1	1.00
													-		
Execution of PAB Resolutions and Orders	Resolution/order executed (no.)		1		1	2			2		2	4	-	4	2.00
	Firms with Imposed Fines (PAB Resolution 2019-01) (no.)	10	10	10	10	40		5	5	5	5	20	-	20	0.50
													-		
Review and assessment of inspection/monitoring/survey reports of firms with Environmental violations or complaints.	NOVs issued (no.)	52	56	56	52	216							-		
- RA 8749		24	26	26	24	100		24	26	26	24	100	-	100	1.00
- RA 9275		15	16	16	15	62		15	16	16	15	62	-	62	1.00
- PD 1586		6	6	6	6	24		6	6	6	6	24	-	24	1.00
-RA 6969		6	6	6	6	24		6	6	6	6	24	-	24	1.00
- Toxic Chem						-							-		
- Haz		6	6	6	6	24							-		
- RA 9003		1	2	2	1	6		1	2	2	1	6	-	6	1.00
Issuance of Resolutions/orders	Resolution/order issued (no.)	20	20	20	20	80		20	20	20	20	80	-	80	1.00
													-		
A.03 OPERATIONS								10,872	13,660	14,155	19,740	58,427	4,573	63,000	
							PS	6,737	8,422	6,430	8,931	30,520	-	30,520	
							MOOE	4,105	5,218	7,625	10,699	27,647	4,533	32,180	
							DF	30	20	100	110	260	40	300	
													-		
A.03.a Environmental Assessment & Protection Program								2,754	3,208	3,029	4,039	13,030	197	13,227	
							PS	2,223	2,769	2,120	2,938	10,050	-	10,050	
							MOOE	501	419	809	991	2,720	157	2,877	
							DF	30	20	100	110	260	40	300	
													-		

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost	
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal				
A.03.a1 Environmental Pollution Research								578	653	765	1,093	3,089	85	3,174		
							PS	350	433	331	464	1,578	-	1,578		
							MOOE	228	220	434	629	1,511	85	1,596		
Implementation of the Environmental Laboratory Recognition(ELR)Scheme													-			
-Laboratory Assessment (Level 2) and Monitoring & Re-Assessment of Lab. (M/R)	Laboratory assessed/monitored (no.)			1		1							-	20	20	0.00
-Cross audit of EMB Labs	Report prepared (no.)	1				1		20					20	-	20	20.00
													-			
Analysis of Samples	Samples analyzed (no.)	250	84	250	250	834		50	50	50	50		200	-	200	0.24
	Results of samples determinations reported (no.)	1250	416	1250	1250	4,166		150	150	250	250		800	-	800	0.19
Establishment of analytical capability required for environmental quality and compliance monitoring of the region	Parameters established (no.)			1	2	3				10	20		30	-	30	10.00
Upgrading of Laboratory facilities (DAO 98-63 & ISO 17025)	Facilities upgraded (no.)					-							-	-	-	
Preparation of Quality System (QS) documents	QS documentation prepared (no.)	2	5	1	1	9		8	20	4	4		36	-	36	4.00
Calibration/Maintenance of Laboratory equipment	Lab equipment calibrated/maintained (no.)			15	35	50				120	280		400	-	400	8.00
Attendance/Participation to Training/Workshop/Proficiency Testing Exercises													-	-	-	
- Interlab comparison exercise/Lab equipment calibration workshop, etc.	staff trained (no.)					-							-	45	45	
- Proficiency testing exercise	parameters testing exercises participated (no.)				5	5					25		25	-	25	5.00
- Training from other DENR Offices and other agency	staff trained (no.)												-	20	20	
													-			
A.03.a2 Environmental Education and Partnership Building								202	188	308	358	1,056	70	1,126		
							PS	107	132	101	141		481	-	481	
							MOOE	65	36	107	107		315	30	345	
							DF	30	20	100	110		260	40	300	
Phased Implementation of the National Environmental Education Action Plan													-			
1.Environmental Education in the Non-formal Sector	Multi-stakeholder Events conducted with reports submitted (no.)	2	2	3	4	11	DF	30	20	100	110		260	40	300	
-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)								35	35	35	35		140	(140)		
- Production and dissemination of localized IEC Materials	IEC materials prepared (no.)		1	1	1	3							-	-	-	
	Copies produced and disseminated (no.)					-							-	160	160	

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
2. Environmental Education in the Formal Sector													-		
Promotion and Strengthening of the Regional Search for Sustainable and Eco-friendly Schools													-		
-School caravan	Lectures/IEC Campaign/mentored schools toward eco-friendliness (no.)	3	1			4		30				30	30	60	7.50
3. Networking, Collaboration and Communication													-		
-Convening of Regional Inter-Agency Committee on Environmental Education (RA 9512) with DepEd, CHED, TESDA, strategic educators' networks, and other member-institutions of RA 9512	Partnership Meetings Conducted with DepEd, CHED, TESDA, strategic educator's networks, and other member-institutions of R.A 5912 (no.)			1	1	2				30	30	60	(30)	30	30.00
- Youth involvement in Environmental Protection	Youth activities conducted (no.)			1	1	2				17	17	34	10	44	17.00
- Conduct of radio/TV programs/guestings/podcast	Radio/TV guestings/podcast conducted (no.)			2	2	4				25	25	50	-	50	12.50
-Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	9	9	9	9	36						-	-	-	
-Updating and Maintenance of Regional Facebook Page	Regional Facebook page maintained/updated (no.)	30	30	30	30	120						-	-	-	
4. Preparation of Annual Regional State of Brown Environment Report	2019 Regional State of Brown Environment Report prepared and submitted (no.)		1			1			1			1	-	1	1.00
5. Conduct of communication evaluation of IEC intervention	Accomplished survey forms submitted with statistical tabulation (no.)	50	50	50	50	200						-	-	-	
												-	-	-	
A.03.a3 Environmental Impact Assessment								1,974	2,367	1,956	2,588	8,885	42	8,927	
							PS	1,766	2,204	1,688	2,333	7,991	-	7,991	
							MOOE	208	163	268	255	894	42	936	894.00
CLEARANCE AND PERMITTING													-		
Issuance of ECC	ECC issued (no.)	65	80	80	65	290		13	16	16	13	58	-	58	0.20
	CNC issued (no.)	80	80	80	80	320		16	16	16	16	64	-	64	0.20
													-		
MONITORING AND ENFORCEMENT													-		
Monitoring of ECC Projects in compliance with ECC conditions and EMP	ECPs monitored with reports submitted (no.)	12				12							-	-	
	- Fund 101												-	-	
	- ERF	12				12		Charge to ERF					-	-	
Site Validation of ECPs	ECPs validated with report submitted (no.)				1	1					2	2	-	2	2.00
	Non-ECPs monitored with reports submitted (no.)	63	67	66	63	259		100	71	103	101	375	14	389	1.45
	- # of projects for site monitoring	63	67	66	63	259						-	-	-	
	Regional Office/ La Union	45	46	45	45	181							-		
	PEMU Ilocos Norte	6	7	7	6	26							-		
	PEMU Ilocos Sur	6	7	7	6	26							-		
	PEMU Pangasinan	6	7	7	6	26							-		
	- # of projects for table monitoring					-							-	-	

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Identification/Survey of projects operating without ECC	Projects surveyed with reports submitted (no.)	17	17	17	17	68							-				
	- Fund 101	9	8	9	8	34		18	18	28	26	90	(22)	68	2.65		
	Regional Office/ La Union	4	4	4	4	16							-				
	PEMU Ilocos Norte	2	1	2	1	6							-				
	PEMU Ilocos Sur	1	2	1	2	6							-				
	PEMU Pangasinan	2	1	2	1	6							-				
	- ERF	8	9	8	9	34		Charge to ERF					-				
	Regional Office/ La Union	4	4	4	4	16							-				
	PEMU Ilocos Norte	1	2	1	2	6							-				
	PEMU Ilocos Sur	2	1	2	1	6							-				
	PEMU Pangasinan	1	2	1	2	6							-				
Validation of CNC	CNC validated with report submitted (no.)		1		1	2			2		2	4	-	4	2.00		
SUPPORT ACTIVITIES																	
Orientation on EIA Stakeholders	Stakeholders trained (no.) (LGUs, GAs, NGAs)					-							-	50	50		
Updating of EIA database	EIA-IS database updated	1	1	1	1	1							-	-	-		
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1				1		1				1	-	1	1.00		
Mandatory Impositions																	
Support to FAD							MOOE	60	40	105	95	300	-	300			
								60	40	105	95	300	-	300			
A.03.b Environmental Regulations and Pollution Control																	
								8,118	10,452	11,126	15,701	45,397	4,376	49,773			
							PS	4,514	5,653	4,310	5,993	20,470	-	20,470			
							MOOE	3,604	4,799	6,816	9,708	24,927	4,376	29,303			
A.03.b1 Implementation of Clean Air Regulations																	
								3,280	5,132	3,635	5,252	17,299	177	17,476			
							PS	2,477	3,118	2,375	3,288	11,258	-	11,258			
							MOOE	803	2,014	1,260	1,964	6,041	177	6,218			
Clean Air Program																	
							MOOE	753	2,014	1,135	1,789	5,691	177	5,868			
CLEARANCE AND PERMITTING																	
Issuance of Permit to Operate	Permit To Operate Issued (no.)	60	100	100	60	320		80	80	100	60	320	-	320	1.00		
	-New	25	40	40	25	130						-	-	-			
	-Renewal	35	60	60	35	190						-	-	-			
Updating of Industrial Database	Database updated (no)	1	1	1	1	1						-	-	-			
Evaluation and Approval of Test Plan	Test Plan Evaluated and Approved (no.)	6	2	3	3	14		3	3	3	3	12	-	12	0.86		
													-				

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
MONITORING AND ENFORCEMENT															
Ambient Air Quality Monitoring	Air Quality Assessment Report submitted (no.)	2	1	1	1	5							-	-	-
	-quarterly	1	1	1	1	4							-	-	-
	-annual	1				1							-	-	-
	Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.)	6	6	6	6	6		317	220	370	369	1,276	-	1,276	
	Air Quality Sampling Station Upgraded (automatic and/or manual) with report submitted (no.)		3			3			930			930	-	930	
	AQM Equipment Calibrated with certificate (no.)	6				6		-	546	-	-	546	-	546	
	-PM10 (manual)	3				3			136			136	-	136	
	-PM10/2.5 (automatic/manual)	1				1			90			90	-	90	
	-Gaseous Parameters (automatic/manual)	2				2			320			320	-	320	
Operationalization of Airshed	Airshed action plan updated and implemented with report submitted (no.)	1	1	1	1	1		Charge to AQMF					-	-	-
Updating of Emission Inventory	Emission Inventory (no.)	1	1	1	1	1		Charge to AQMF					-	-	-
	Emission Inventory within the Airshed conducted with report prepared and submitted (no.)	1	1	1	1	1		Charge to AQMF					-	-	-
Designation of Attainment/non-attainment Areas within the Airshed	Airshed dispersion modelling conducted	1	1	1	1	1				300	900	1,200	-	1,200	1200.00
	Pre-Designation Activities Conducted and/or Attainment/non-attainment areas endorsed for designation (no.)				1	1					100	100	-	100	100.00
Policy/Program/Project recommendation to GB	Policy/Program/Project formulated with approved resolutions (no.)	1		1		2						-	-	-	
Identification of New Airshed	Report prepared and submitted (no.)					-						-	-	-	
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)	1	1	1	1	4		Charge to AQMF					-	-	-
	Annual Airshed Status Report Prepared and submitted (no.)	1				1		Charge to AQMF					-	-	-
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	35	36	36	36	143		40	26	41	41	148	15	163	1.04

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
	Regional Office/ La Union	14	15	15	15	59						-			
	PEMU Ilocos Norte	7	7	7	7	28						-			
	PEMU Ilocos Sur	7	7	7	7	28						-			
	PEMU Pangasinan	7	7	7	7	28						-			
												-			
Industrial Compliance Monitoring	Firms monitored with report submitted (no.)	255	259	261	257	1,032		301	196	308	303	1,108	112	1,220	1.07
	- # of projects for site monitoring	255	259	261	257	1,032						-	-	-	
	Regional Office/ La Union	180	181	183	182	726						-			
	PEMU Ilocos Norte	25	26	26	25	102						-			
	PEMU Ilocos Sur	25	26	26	25	102						-			
	PEMU Pangasinan	25	26	26	25	102						-			
	- # of projects for table monitoring					-						-	-	-	
												-	-	-	
CEMS and Regulatory Monitoring (Stack Sampling)	No. of Firms Compliant to Standards with Report Submitted (no.)	6	6	6	6	24						-	-	-	
RATA/RAA/CGA monitoring of firms with CEMS and COMS	Firms with CEMS and COMS monitored (no.)				2	2					2	2	-	2	1.00
	Firms with CEMS and COMS complied with online submission based on DAO 2017-14 (no.) (Team Energy, Holcim)	2	2	2	2	2		1	1	1	1	4	-	4	2.00
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)	8	10	10	8	36		10	12	12	10	44	-	44	1.22
												-	-	-	
SUPPORT ACTIVITIES												-	-	-	
Updating of Air Quality Database	Database updated and Data Management with Report submitted (no.)	1	1	1	1	1						-	-	-	
Capacity Building for Air Quality Monitoring	Capacity Building/Training conducted (no.)					-						-	50	50	
Preparation of the Regional Annual Air Quality Status Report	Annual Regional Air Quality Status Report Prepared and submitted (no.)	1				1		1				1	-	1	1.00
												-	-	-	
Mandatory Impositions							MOOE	50	-	125	175	350	-	350	
Support to Planning (M & E)								50			50	100	-	100	
Support to Senior Citizen										75	75	150	-	150	
Support to ARTA										50	50	100	-	100	
												-	-	-	

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
A.03.b2 Implementation of Clean Water Regulations								2,786	2,822	4,032	4,861	14,501	567	15,068	
							PS	1,281	1,592	1,216	1,702	5,791	-	5,791	
							MOOE	1,505	1,230	2,816	3,159	8,710	567	9,277	
												-			
Clean Water program							MOOE	1,455	1,230	2,316	1,710	6,711	1,112	7,823	
CLEARANCE AND PERMITTING												-			
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.) (regardless of volume)	25	30	30	25	110		30	45	45	30	150	-	150	1.36
	-New	10	15	15	10	50							-		
	-Renewal	15	15	15	15	60							-		
												-			
PCO Accreditation	PCO Accredited (no.)	60	60	60	60	240		30	30	30	30	120	-	120	0.50
	-New (Include Category A & B)	55	55	55	55	220						-	-	-	
	-Renewal (Include Category A & B)	5	5	5	5	20						-	-	-	
	Submission of PCO updated database (no.)	3	3	3	3	12						-	-	-	
MONITORING AND ENFORCEMENT												-			
Ambient Water Quality Monitoring	Waterbodies monitored (no.)					-						-	-	-	
	- Priority waterbodies (no.) (Agno, Abra)	2	2	2	2	2		20	20	20	20	80	-	80	40.00
	- Other Water bodies (no.) (Outside WQMA)	11	11	11	11	11		55	55	55	55	220	-	220	20.00
	- Priority Recreational waters (no.) (Pagudpud, San Fernando City)	2	2	2	2	2		20	20	20	20	80	-	80	40.00
	- Other Recreational waters (no.)	6	6	6	6	6		30	30	30	30	120	-	120	20.00
	Water Quality Assessment Report submitted (no.)	5	4	4	4	17						-	-	-	
	-monthly assessment	3	3	3	3	12						-	-	-	
	-quarterly assessment	1	1	1	1	4						-	-	-	
	-annual assessment	1				1						-	-	-	
Classification/re-classification of Water Bodies	Water bodies endorsed for classification (no.)					-						-	-	-	
	Classified Water bodies reviewed for re-classification (no.)					-						-	-	-	
												-	-	-	
Designation/Delineation of Water Quality Management Areas	WQMA endorsed for designation (no.) (Bolo River System)				1	1		146	129	239	146	660	68	728	660.00
												-	-	-	
Operationalization of Water Quality Management Areas	Technical Secretariat created and mobilized (no.)				3	3		15	15	15	15	60	-	60	20.00
	Technical Working Group created and mobilized (no.)				3	3		15	15	15	15	60	-	60	20.00
	Multi-sectoral Group for monitoring and surveillance created and mobilized (no.)				3	3		15	15	15	15	60	-	60	20.00
												-	-	-	

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
	WQMAs action plan prepared/updated and implemented with report submitted (no.)	3	3	3	3	3		564	528	1,180	732	3,004	1,250	4,254	
	<i>Sinocalan Dagupan River System</i>	1	1	1	1	1		264	224	473	272	1,233	727	1,960	1233.00
	<i>Naguilian River System</i>	1	1	1	1	1		156	158	360	236	910	656	1,566	910.00
	<i>Lower Amburayan River System</i>	1	1	1	1	1		144	146	347	224	861	(133)	728	861.00
													-		
	LGU assisted in the preparation of the Compliance Scheme (no.)	5	9	9		23		10	18	18		46	-	46	2.00
	Implementation of LGU Compliance scheme assessed (no.)	5	9	9		23		10	18	18		46	-	46	2.00
	Annual Regional Water Quality Status Report prepared and submitted (no.)	1				1							-		
	Attainment or non-attainment areas designated (no.)												-		
	Annual WQMAs Status Report Prepared and submitted (no.)	3				3						-	-	-	
	Adopted Esteros assessed w/in WQMA (no.)	11	11	11	11	11		20	20	20	20	80	-	80	7.27
Project/ Activities recommendation to GB	Project/ Activities identified with approved resolutions (no.)	1	1	1		3		30	30	30		90	-	90	30.00
Preparation of Feasibility Study for the construction of sewerage/STP	Final Report for Feasibility Study for the construction of sewerage/STP submitted (no.)				1	1					20	20	-	20	20.00
													-		
Identification/survey of firms/industries and commercial establishments operating without permits	<i>Firms surveyed with reports submitted (no)</i>	44	47	48	44	183		69	42	169	166	446	(171)	275	2.44
	Regional Office/ La Union	23	23	24	23	93							-		
	PEMU Ilocos Norte	7	8	8	7	30							-		
	PEMU Ilocos Sur	7	8	8	7	30							-		
	PEMU Pangasinan	7	8	8	7	30							-		
													-		
Compliance Monitoring of Establishments	<i>Establishments monitored with reports submitted(no.)</i>	159	159	162	161	641		316	200	397	396	1,309	(35)	1,274	2.04
	<i>- # of establishments for site monitoring</i>	159	159	162	161	641						-	-	-	
	Regional Office/ La Union	111	111	114	113	449							-		
	PEMU Ilocos Norte	16	16	16	16	64							-		
	PEMU Ilocos Sur	16	16	16	16	64							-		
	PEMU Pangasinan	16	16	16	16	64							-		
	<i>- # of establishments for table monitoring</i>					-						-	-	-	
SUPPORT ACTIVITIES													-		
Updating of Water Quality Management Information System	Database updated with certificate of completion submitted(no.)	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						-	-	-	
Capacity Building for Water Quality Monitoring	Capacity Building/Training conducted (no.)	1				1		60				60	-	60	60.00

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
Mandatory Impositions							MOOE	50	-	500	1,449	1,999	(545)	1,454	
Support to Planning (M & E)								50			50	100	-	100	
Support to ARTA										50	50	100	-	100	
Support to OSEC											1,124	1,124	130	1,254	
Support to Senior Citizen										100	175	275	(275)		
Support to ISO 9000-2015										350	50	400	(100)	300	
													-		
A.03.b3 Implementation of Ecological Solid Waste Management Regulations								1,093	1,707	2,490	4,494	9,784	3,585	13,369	
							PS	286	361	274	381	1,302	-	1,302	
							MOOE	807	1,346	2,216	4,113	8,482	3,585	12,067	
													-		
I. Provision of T.A. in the implementation of ESWM	LGUs assisted:												-		
1.1 Review and Evaluation of 10-year SWM Plans	10-year SWM plans evaluated and endorsed	1	1	2	1	5		5	5	10	5	25	-	25	5.00
1.2 Support to Functional Existing MRF	Functional Existing MRF Supported with recorded increase in waste diversion (no.)			6	6	12				1,200	1,200	2,400	1,400	3,800	200.00
1.3 Site Assessment of Proposed SLF with MGB	Proposed Sites for Cluster SLF per District/Province Assessed in coordination with MGB (no.)		1		1	2			5		5	10	-	10	5.00
	Feasibility Study for clustered SLF supported (no.)				1	1					1,300	1,300	800	2,100	1300.00
1.4 Site Identification/Assessment of recipient LGUs (SWM Equipment)	Assessed LGUs (no.)		70			70			438			438	(88)	350	6.26
II. Monitoring of Approved Solid Waste Management Plans													-		
2.1 Compliance Monitoring on the implementation of the approved Ten-year SWM Plan	Ten-year SWM Plan monitored and assessed (no.)	8	9	9	8	34		24	27	57	54	162	(60)	102	4.76
III. Monitoring of Funded Programs													-		
3.1 Compliance Monitoring and assessment on the implementation of the Closure and Rehabilitation of Dumpsites supported from CY 2016-2018	EMB Funded Closure and Rehabilitation of Dumpsites monitored and assessed (no.)		9			9			22			22	23	45	2.44
3.2 Compliance Monitoring and assessment on the operationalization of Materials Recovery Facilities supported from FY 2012-2019	EMB Funded Materials Recovery Facilities monitored and assessed (no.)	49	49			98		85	86			171	172	343	1.74
IV. Monitoring and Inspection of Disposal Sites													-		
4.1 Monitoring of Sanitary Landfills (SLFs)	Sanitary Landfills Monitored (no.)		27			27			70			70	65	135	2.59
4.2 Inspection of open and controlled dumpsites	Open and controlled dumpsites inspected (no.)	12	12			24		30	30			60	60	120	2.50

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
V.Support Activities													-		
5.1 Solid Waste Educators and Enforcement Program (SWEEP)													-		
5.1.1 Strengthening of the DENR PENROs and CENROs in support to DAO 2018-18	Solid Waste Enforcers and Educators Team-Environmental Monitoring Officers (SWEET-EnMos) deployed (no.)	12	12	12	12	12		663	663	949	949	3,224	(632)	2,592	268.67
5.1.2 Mobilization of EnMOs in Facilitating the Clean Up of Unclean Sites Monitored; Assistance in the Monitoring and Inspection of Disposal sites and SWM facilities	Monitoring reports submitted (no.)	3	3	3	3	12							-		
	Unclean sites monitored (no.)	180		180	180	540							-		
	Clean up of unclean sites facilitated (no.)	180		180	180	540							-		
6.2 Pera sa Basura ng Bata (Enhanced National Ecosavers Program)													-		
6.2.1 Implementation of the Pera sa Basura ng Bata (Enhanced National Ecosavers Program)	Schools/Barangays assisted (no.)					-							500	500	
6.3 Support to the Regional Ecology Centers (RECs)	IEC Summits conducted (no.)					-							500	500	
	International Coastal Clean Up conducted (no.)					-							100	100	
6.4 Updating of ESWM Database	Regional ESWM Database maintained and harmonized with National ESWM Database (no.)	1	1	1	1	1							-	-	-
6.5 Preparation of Annual ESWM Status Report	Regional ESWM Status Report prepared and submitted to EMB Central Office (no.)				1	1							-	-	-
Mandatory Impositions							MOOE	-	-	-	600	600	2,760	3,360	
Support to OSEC											600	600	(600)	-	
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations								959	791	969	1,094	3,813	47	3,860	
							PS	470	582	445	622	2,119	-	2,119	
							MOOE	489	209	524	472	1,694	47	1,741	
													-		
A.03.b4.a Toxic Substances Management							MOOE	22	29	42	40	133	-	133	
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 compounds -Asbestos and -PCBs.	CCO Registration Certificate issued (no.)				1	1					2	2	-	2	2.00

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost	
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal				
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.)				2	2					4	4	-	4	2.00	
Approval of PCB Management Plans	PCB Management Plan approved (no.)		1		1	2					2	2	4	-	4	2.00
MONITORING AND ENFORCEMENT																
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)		2		2	4				5		5	10	-	10	2.50
Survey of PCB owners not registered	Firms surveyed with reports submitted (no.)		1		1	2				2		2	4	-	4	2.00
Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQL, PCL and new chemicals)	Firms monitored with reports submitted (no.)	2	3	3	2	10		5	7	8	5	25	-	25	2.50	
Monitoring/validation of Phase-out of PCB as stated in the approved PCB Management Plans	PCB Management Plan implementation monitored/validated with report submitted (no.)	6	10	10	6	32		15	15	30	20	80	-	80	2.50	
	No.of firms that were able to phase-out their PCB			1		1				2		2	-	2	2.00	
SUPPORT ACTIVITIES																
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted	1				1		2				2	-	2		
A.03.b4.b Hazardous Waste Management							MOOE	182	145	217	192	736	47	783		
CLEARANCE AND PERMITTING																
Registration of Hazardous Waste Generators (HWG)	HWGs Registered (no.)	12	16	17	12	57							-	-	-	
	- Firms	9	13	14	9	45		20	20	31	23	94	-	94	2.09	
	- Healthcare	3	3	3	3	12		5	5	5	5	20	-	20	1.67	
	- Clusters (Dental Clinics, Banks, etc.)					-							-			
Issuance of Transport permits	Transport permit issued (no.)	5	6	6	5	22		10	10	12	12	44	-	44	2.00	
Evaluation, screening and recommendations of applications for Transporter and TSD facility registration	TSD Facilities evaluated and endorsed to EMB-CO (no.)		2			2			8			8	-	8	4.00	
	TRC applications evaluated and endorsed to EMB-CO (no.)			1		1				4		4	-	4	4.00	
													-			

Program/Projects/Activities	Performance Indicators	Quarterly Targets					EXP. CLASS	Program of Releases ('000)					NBC Compliance	Grand Total	Unit Cost
		1Q	2Q	3Q	4Q	Total		1Q	2Q	3Q	4Q	Subtotal			
MONITORING AND ENFORCEMENT															
Survey of potential hazardous wastes generators and importers of recyclable materials	Hazardous waste generators/Importers surveyed with reports submitted (no.)	7	8	8	7	30		30	35	30	125	-	125	4.17	
Compliance monitoring of HWGs, transporters, Importers and TSD facilities	HWGs monitored with report submitted (no.)	63	24	89	88	264		115	72	124	433	47	480	1.64	
	- # of firms/hospital for site monitoring	63	24	89	87	263									
	Regional Office/ La Union	51	18	74	72	215									
	PEMU Ilocos Norte	4	2	5	5	16									
	PEMU Ilocos Sur	4	2	5	5	16									
	PEMU Pangasinan	4	2	5	5	16									
	- # of firms for table monitoring														
	- Clusters (Dental Clinics, Banks, etc.)				1	1									
	Transporters monitored (no.)			1		1							2	2.00	
	TSD facilities inspected/monitored (no.)		2			2							4	2.00	
	Importers/Recyclers monitored (no.)					-							-		
	- # of firms for site monitoring					-							-		
	- # of firms for table monitoring					-							-		
SUPPORT ACTIVITIES															
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)	1				1		2			2		2	2.00	
MONITORING OF OTHER PROGRAMS															
PEPP activities: Evaluation, Monitoring, Validation under Track 1	Firms evaluated and endorsed (no.)					-							-		
Mandatory Impositions															
Support to ORD								285	35	265	240		825		
Support to HRD								35	115	115	115		300		
Support to ARTA								250	50	50	300		300		
									100	100	125		225		

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 OIC, Director