

ENVIRONMENTAL MANAGEMENT BUREAU
 FY 2017 PHYSICAL PLAN
 Regional VII (October 13, 2016)

BED No. 2

Activity	Performance Indicators/ UWM	UACS Code	Current Year's Accomplishment			Physical Target					Variance	Remarks			
						Actual	Estimate	Total	Total	First			Second	Third	Fourth
A.01 General Administration and Support Services		000001000000000													
A.01.a General Administration and Supervision															
Budget utilization rate (BUR)															
- Ratio of total obligations to total releases	100% Budget utilization rate by end of December 2017					100%					100%				
- Ratio of total disbursements* (cash and non-cash excluding PS) 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	Percentage 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)	SECSIME Submitted					1			1						
Reconciliation of Property Plant and Equipment (PPE) inventory	PPE inventory report prepared and submitted					1	1								
A.01.b Human Resource Development															
Learning and Growth	Capacity Building/Training conducted					2	1	1							
	Other Trainings Attended (no.)					4	1	1	1	1					
	Staff Trained (no.)					64	32	32							
A.03 Operations															
MFO 1: ENVIRONMENTAL REGULATIONS SERVICES		000003000000000													
A.03.a Planning, Policy Formulation and Management Information System															
Planning and Programming															
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)					1					1				
-Preparation of Accomplishment Reports	Monthly Accomplishment Report prepared and submitted (no.)					12	3	3	3	3					
	Annual Accomplishment Report prepared and submitted (no.)					1					1				
-Validation and Monitoring of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)					4	1	1	1	1					
	OPCR prepared and submitted					3	1		1	1					
	OPCR prepared and submitted (no. of commitment)					1				1					
	OPCR prepared and submitted with ratings (no. of reports)					2	1		1						

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Statistics and Information Systems Management												
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)				18	3	6	3	6			
Industrial Emission Monitoring Report (Semi-annual)												
Industrial Environmental Compliance (Semi-Annual)												
Ambient Air Quality monitoring Report (Quarterly)												
Water Quality Monitoring Report (Quarterly)												
Number of Clearances and Volume of Importation for Chemicals (Semi-Annual)												
Hazardous Waste Generation by Type (Quarterly)												
Management Information System												
-Monitoring in the updating of database (monitoring report prepared no.)	Database Updated (no.)				4	4	4	4	4			
- Maintenance of Regional Website	Website maintained (no.)				1	1	1	1	1			
A.03.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board												
Receiving and Acting on Complaints	Complaints Acted upon (no.)				20	5	5	5	5			
Reactivate inactive PAB Cases	PAB cases reactivated (no.)				1				1			
Implementation/Execution of PAB Orders/Resolutions	PAB orders/Resolutions Executed/ Implemented (no)				2		1	1				
Monitoring of Firms Compliance to PAB Orders/Resolutions	Firms monitored with reports submitted (no.)				2			2				
Issuance of NOVs	NOV issued (no)				223	54	64	64	41			
	- RA 8749 (Clean Water Act)				39	8	12	12	8			
	- RA 9275 (Clean Air Act)				112	22	34	34	22			
	- RA 1586 (EIA)				49	9	15	15	9			
	-RA 6969											
	- Toxic Chem				10	2	3	3	2			
	- Hazwaste				13	13						
	- RA 9003											
A.03.c Pollution Research and Laboratory Services												
Implementation of the Environmental Laboratory Recognition(ELR)Scheme												
-Level 2 Laboratory Assessment	Laboratory assessed (no.)				2			2				
-Monitoring & Re-Assessment of Lab.	Lab. Monitored & Re-Assessed (no.)				2			2				

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				First	Second	Third	Fourth			
Analysis of Samples	Samples analyzed (no.)			1500	375	375	375	375		
	Determinations made (no.)			3500	875	875	875	875		
Upgrading of Laboratory facilities (DAO 98-63 & ISO 17025)	Aspect upgraded (no.)			1				1		
Calibration and maintenance of laboratory	lab equipment/ facilities calibrated/ maintained			1			1			
A.03.d Environmental Education and Information										
Conduct of Year-round Special Environmental and International Events with Multi-Stakeholders' Participation	Multi-stakeholder Events Conducted with reports submitted (no.)	101		6	1	2	1	2		
- World Water Day (March 22), Philippine Water Week – 3rd week of March;										
- Earth Day (April 22), Earth Month (April);										
- World Environment Day (June 5)/Phil. Env't Month (June)										
- Ozone Protection Month (September), International Ozone Day (September 16), National Clean-Up Month (September), International Coastal Clean-Up Weekend (3rd Week of September);										
- International Lead Poisoning Prevention Week (October 21-23); and										
- National Environmental Awareness Month/National Clean Air Month (November), National Climate Change Consciousness Wee (3rd week of November)										
Production and dissemination of localized IEC Materials	IEC materials produced and disseminated(no.)			3000		3000				
2. Environmental Education in the Formal sector										
- Promotion and Strengthening of the Regional Search for Sustainable and Eco-friendly Schools	Eco-friendly schools strengthened (no.)			12		4	4	4		
	Regional awarding conducted			1				1		
3. Institution and Human Resources and Capacity Building										
- Training of teachers on environmental education and water quality monitoring	Trainings conducted (no.)			1		1				
4. Networking, Collaboration and Communication										
- Convening of Regional Inter-Agency Committee on Environmental Protection	Inter-agency Partnership Meetings Conducted (no.)			2		1		1		
- Strengthened Engagement of Private Sector in Youth involvement in Environmental Protection	Youth programs conducted (no.)			1		1				
	Partnership meetings conducted with private sector			1				1		
Conduct of radio/TV programs/guestings										
	Radio/TV programs/guestings conducted (no.)			2		1		1		
	TV segment produced (no.)			0						
Submission of photo releases to EMB Central office for EMB website	Photo releases submitted (no.)			24	6	6	6	6		
Creation and maintenance of Regional Facebookpage	Graphics and stories uploaded (no.)			48	12	12	12	12		
5. Preparation of Annual Regional State of Brown Environment Report										
	2016 Regional Stateof Brown Environment Report prepared and submitted			1		1				
Documentation and Compilation of Good Environmental Practices of Schools and LGU's	Articles documented and compiled (no.)			2			1	1		

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A.03.e Environmental Management and Pollution Control														
A.03.e.1 Implementation of Clean Air Regulations														
Clearance and Permitting														
Issuance of Permit to Operate (PO)	Permit to Operate (PO) Issued (no.)					494	113	129	129	123				
	NIR - New PO Issued (No.)					37	8	10	10	9				
	- Renewal of PO Issued (No.)					432	103	111	111	107				
	NIR - Renewal of PO Issued (No.)					25	2	8	8	7				
Evaluation of Approved Test Plan	- Test Plan Evaluated and approved (no.)					40	10	10	10	10				
Identification/survey of established firms/industries & commercial establishments operating w/o permits	Firms Surveyed with report submitted (no.)					141	28	42	42	29				
Updating of Industrial Database	Database updated (no.) - Emission inventory					1	1	1	1	1				
Updating of Emission Inventory	Emission Inventory per LGU conducted w/ report prepared and submitted (no.)					1	1							
	Capacity Building Training conducted (no.)					2			2					
Ambient Air Monitoring	Air Quality Sampling Station Operated and Maintained/repaired with report submitted (no.)					4	4	4	4	4				
	-TSP					1	1	1	1	1				
	-PM10 (manual)					1	1	1	1	1				
	-PM10/2.5 (automatic)					1	1	1	1	1				
	-DOAS complete parameters					1	1	1	1	1				
	AQMS Calibrated (Automatic)					1	1	1	1	1				
	- PM10/2.5 (Automatic)													
	- DOAs complete parameters													
	Air Quality Assessment Report submitted (no.) -Quarterly -Annual					5	1	1	1	2				
Operationalization of Airshed	Airshed action plan programs and implemented with report submitted (no.)					1	1	1	1	1				
	Annual Airshed Status Report Prepared and submitted (no.)					1				1				

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						First	Second	Third	Fourth			
Monitoring and Enforcement												
Industrial Compliance Monitoring	Firms monitored with report submitted (no.)					978	192	297	297	192		
	Firms monitored with report submitted (no.)					72	18	18	18	18		
Regulatory Monitoring (Stack Sampling)	Stack sampling with (Regulatory) Monitoring Report submitted (no.)					12	6	6				
Monitoring of Private Emission Testing Centers (PETCs)	-PETC Monitored and report submitted (no.)					32	7	9	9	7		
	- PETC Monitored and report submitted (no.)					4	1	1	1	1		
Support Activities												
Updating of Air Quality Database	Database updated and data management (no.)					1	1	1	1	1		
Capacity Building for Air Quality Status Report	Capacity Building/Training conducted (no.)					1	1					
Preparation of the Annual Air Quality Status Report	Annual Air Quality Status Report Prepared and submitted (no.)					1				1		
Climate Change support activity												
Support to the Implementation of E.O. 174												
A. Institutionalization of the national greenhouse gas (GHG) inventory per ED 174	GHG inventory data bases established and maintained per industry/sector (no)					1				1		
Implementation and promotion of the entity-level GHG inventory to quantify and report direct GHG emissions and removals	GHG inventory reports submitted and maintained using prescribed templates (no.)					1				1		
	Seminars/workshops/orientation seminars conducted on GHG inventory with documentation/reports submitted (no)					1				1		

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Development of models as area management and convergence highlighting green and resilient communities showcasing best practices in climate change adaptation and mitigation	lectures/seminars/workshops conducted with documentation/reports prepared (no)					1				1		
	LGU's or stakeholders assisted in project proposal preparation (no)					1				1		
	Proposals endorsed (no.)					1				1		
	Best practices/success stories implemented documented (no)					1				1		
A.03.e.2 Implementation of Clean Water Regulations												
Clearance and Permitting												
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.)					49	9	15	15	10		
	- Discharge Permit (New)					22	4	7	7	4		
	- Discharge Permit (Renewal)					27	5	8	8	6		
Identification/survey of firms/industries and commercial establishments operating without permit	Firms Surveyed with report submitted (no.)					154	29	47	47	31		
	Firms Surveyed with report submitted (no.)					24	6	6	6	6		
PCO Accreditation	PCO Accredited (No.)					280	70	70	70	70		
	- PCO (New)					80	20	20	20	20		
	- PCO (Renewal)					200	50	50	50	50		
Monitoring and Enforcement												
Ambient Water Quality Monitoring												

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Sagip Ilog Program												
Improved BOD and DO level of priority rivers and other waterbodies	Priority rivers monitored with report submitted (no.)				2	2	2	2	2			
	Other Water bodies monitored with report submitted (no.)				6	6	6	6	6			
Recreational waters monitoring (Pilot Testing of EMB MC 2015-006)	Priority Recreational waters monitored and assessed (no.)				2	2	2	2	2			
	Other Recreational waters monitored and assessed (no.)				17	17	17	17	17			
Adopt an Estero/Water Body Program	New Esteros/ Water Bodies adopted (no.)				4		2	2				
	MOA Signed (no.)				4		2	2				
	Adopted Esteros / waterbodies monitored with report submitted (no.)				6	6	6	6	6			
Classification/ re-classification of Water Bodies	water bodies classified (no.)				1			1				
Designation/ Operationalization of Water Quality Management. Areas	WQMAs action plan prepared/adopted/implemented with report submitted (no.)				1	1	1	1	1			
	WQMA designated (no.)				1	1	1	1	1			
	Annual WQMAs status report preped and submitted (no.)				1	1						
Compliance Monitoring of Commercial and Industrial Establishments	Firms monitored with report submitted(no.)				230	46	69	69	46			
	Firms monitored with report submitted(no.)				16	4	4	4	4			
SUPPORT ACTIVITIES												
Updating of Ambient Water Quality Database	Database updated (no)				1	1	1	1	1			
Updating of Regulated Establishments (All Establishments covered by DAO 2014-02) Database	Database updated				1	1	1	1	1			
Preparation of Regional Water Quality Status report	Regional Water Quality Status Report prepared and submitted (no.)				1				1			

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A.03.e.3 Environmental Impact Assessment												
Clearance and Permitting												
Issuance of ECC	ECC issued (no.)				199	39	54	54	52			
	ECC issued (no.)				24	6	6	6	6			
	CNC issued (no.)				460	85	125	125	125			
	CNC issued (no.)				40	10	10	10	10			
Implementation of Regional Registry System for EIA preparers and reviewers	EIA Preparers/ reviewers registered (no.)				12		6	6				
Identification/survey of projects operating without ECC	Projects surveyed with reports submitted (no.)				15	1	6	6	2			
	Projects surveyed with reports submitted (no.)				24	6	6	6	6			
Monitoring and Enforcement												
Monitoring of ECC Project in compliance with ECC conditions and EMP	ECP's monitored with report submitted(no.)				14	14	14	14	14			
	ECP's monitored with report submitted(no.)				1	1	1	1	1			
	Non-ECPs monitored with report submitted (no.)				603	124.25	178.25	177.25	123.25			
	Non-ECPs monitored with report submitted (no.)				200	40	60	60	40			
Support activities												
Capacity Building on EIA stakeholders (EIA reviewers, LGU's and other concerned stakeholders)	Stakeholders Trained (no.)				2		1	1				
Updating of EIA Database	EIA-IS Database updated (no)				1				1			
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)				1				1			

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A.03.f Toxic Substances and Wastes Management												
A.03.f.1 Implementation of Ecological Solid Waste Management Regulations												
Provision of Technical Assistance in the implementation of ESWM	LGUs assisted											
	- Proper closure & rehabilitation of open and controlled dumpsites within WQMAs (no)				12	4	4	4				
	- Proper closure & rehabilitation of open and controlled dumpsites NIR within WQMAs (no.)				3	1	1	1				
Integration of IWS into the formal sector	IWS Group supported (no.)					1						
	Other Sectors - assisted											
	- Public Markets oriented (no.)				10	2	3	2	3			
	- Commercial Establishment (no.)				10	10						
Support in the Establishment of Materials Recovery Facility	LGUs supported (no.)				8		6	2				
SWM Facilities/Sites Monitored	Monitoring and assessment reports on SWM implementation with report submitted (no)											
	- Closure and rehab plan implementation (no.)				15	3	4	4	4			
	- SWM Facilities (SLFs/Alternative technology) no.				6	2	2	2				
	- Compliant LGUs (no.) (SWM Plans, SS & SC, MRF, SLF/ Environment Friendly disposal)				32	8	8	8	8			

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2012-2016 MRFs	MRFs monitored with report submitted (no.)					27		3	4	3		
Strengthening of the Regional Ecology Centers	Regional Ecology Centers (REC) strengthened (no.)					1	1	1	1	1		
SUPPORT ACTIVITIES												
Updating of ESWM Database	Database updated and maintained (no.)					1	1	1	1	1		
Conduct of IEC/trainings/summit	Training/IEC/Summits conducted (no.)					1		1				
Bayan ko! Linis Ko! Program	Officials Oriented (No.)					107		107				
	Sites monitored with report submitted (no.)					107	20	34	33	20		
Support in the Public Hearing of Non-compliant LGUs	PublicHearing attended with report submitted (no.)					10			5	5		
Preparation of Annual ESWM Status Report	Regional Status Report on ESWM submitted (no.)					1						
A.03.f.2 Implementation of Toxic Substances and Hazardous Waste Management Regulations												
A.03.f.2.a Toxic Substances Management												
Clearance and Permitting												
-Issuance of SQI clearance	SQI Clearance issued (no.)					166	39	44	44	39		
Registration of Industries under Chemical Control Order (CCO) -Mercury and mercury compounds -Cyanide and cyanide compounds -Asbestos and -PCBs.	CCO Registration Certificate issued (no.)					8	2	2	2	2		
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds -Asbestos	CCO Importation Clearance issued (no.)					25	5	7	7	6		
Clearance for ODS Chemical Dealers	Clearances Issued (no.)					10	5	5				
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)					11	2	3	3	3		

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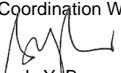
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Monitoring and Enforcement												
Chemical Management Monitoring of industries (Importation Clearance, SQL, PCL and new chemicals)	Firms monitored with report submitted (no.)				100	20	30	30	20			
PCB Management Plan Approved and Monitored (no.)	PCB Management Plan approved (no.)				53				53			
	PCB Management Plan implementation monitored with report submitted (no.)				13				13			
Environmental sound management of PCB	Report prepared and submitted (no.)				1				1			
Support Activities												
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted (no.)				1				1			
A.03.f.2.b Hazardous Waste Management												
Clearance and Permitting												
HWG registration	HWG Registered (no.)				99	15	28	28	28			
Transport permits issuance	Transport permit issued (no.)				245	50	68	67	60			
Evaluation, screening and recommendations of applications for TSD facility registration	TSD Facilities evaluated and endorsed to EMB-CO (no.)				1		1					
Survey of potential hazardous wastes generators to ensure compliance to R.A 6969	Hazardous waste generators surveyed with report submitted(no.)				17	3	5	5	4			
	Hazardous waste generators surveyed with report submitted(no.)				4	1	1	1	1			

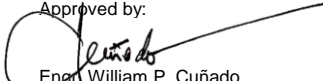
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Monitoring and Enforcement														
Compliance monitoring of hazardous waste generators (firms and Healthcare, transporters and TSD facilities)	HWG monitored with report submitted (no.)					659	133	193	194	139				
	- Firms					595	120	175	175	125				
	- Healthcare					47	11	13	13	10				
	- Healthcare					17	2	5	6	4				
	Transporter monitored (no.)					10	2	3	3	2				
	TSD inspected/monitored (no.)					10	2	3	3	2				
Updating of HW Database	HW database updated					1	1	1	1	1				
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted					1				1				
OTHER SUPPORT ACTIVITIES														
Industrial Ecowatch Program	Industries rated with report submitted (no.)					18				18				
PEPP activities: Evaluation, Monitoring, Validation under Track 1 & 2	Firms evaluated/validated/monitored with report submitted (no.)					3			3					
Secretary's Funds 5%														
Senior Citizen 1%														
Support to GAD 5% (Mainstreamed Activities)														

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 Date: Nov. 30, 2016

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 Date: Nov. 30, 2016

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