

Received *[Signature]* 7/21/16

**WORK AND FINANCIAL PLAN FY 2016**

| Program/Activities<br>(1)   | Unit of Work Measurement<br>(2)                    | TOTAL TARGETS | Agency Proposed Quarterly Targets 2015 |                |                |                |              | Exp. Class<br>(10)    | Program of Releases ('000) |                 |                 |                 |               |
|---|--|---------------|--|----------------|----------------|----------------|--------------|-----------------------|----------------------------|-----------------|-----------------|-----------------|---------------|
|   |  |               | 1st Qtr<br>(5)                         | 2nd Qtr<br>(6) | 3rd Qtr<br>(7) | 4th Qtr<br>(8) | Total<br>(9) |                       | 1st Qtr<br>(11)            | 2nd Qtr<br>(12) | 3rd Qtr<br>(13) | 4th Qtr<br>(14) | Total<br>(15) |
| <b>SUMMARY</b>  |  |               |  |                |                |                |              | <b>GRAND TOTAL</b>    | 11,657                     | 17,152          | 13,532          | 10,356          | 57,197        |
|   |  |               |  |                |                |                |              | <b>TOTAL</b>          | 11,252                     | 16,395          | 13,075          | 9,988           | 50,710        |
|   |  |               |  |                |                |                |              | <b>PS</b>             | 2,962                      | 2,962           | 2,962           | 2,963           | 11,849        |
|   |  |               |  |                |                |                |              | <b>RLIP</b>           | 276                        | 277             | 277             | 277             | 1,107         |
|   |  |               |  |                |                |                |              | <b>MOOE</b>           | 6,464                      | 7,556           | 9,836           | 6,748           | 30,604        |
|   |  |               |  |                |                |                |              | <b>CO</b>             | 1,550                      | 5,800           |                 |                 | 7,150         |
|   |  |               |  |                |                |                |              | <b>SPF</b>            | 405                        | 757             | 457             | 368             | 6,487         |
|   |  |               |  |                |                |                |              | <b>SPF-Manila Bay</b> |                            |                 |                 |                 | 4,500         |
| <b>A.01 General Administration and Support Services</b>                               |  | monitoring    | 1,363                                  | 2,034          | 2,034          | 1,360          | 6,791        | <b>MOOE</b>           | 502                        | 502             | 502             | 501             | 2,007         |
| <b>A.01.a General Administration and Supervision</b>                                  | Upgrading of laboratory, CCTV, furniture & fixture | permits       | 1,017                                  | 1,508          | 1,508          | 1,026          | 5,059        | <b>CO</b>             | 1,550                      | 4,400           |                 |                 | 5,950         |
| Budget utilization rate (BUR)   | Budget utilization rate (BUR) submitted(%)         |               |  |                |                | 100            | 100          |                       |                            |                 |                 |                 |               |
| - Ratio of total obligations to total releases  |  |               |  |                |                | 100            | 100          |                       |                            |                 |                 |                 |               |
| - Ratio of total disbursements* (cash and non-cash excluding PS) to total obligations |  |               |  |                |                | 100            | 100          |                       |                            |                 |                 |                 |               |
| Report on Ageing Cash Advances for transactions as of November 15, 2015 submitted     | Cash Advances report submitted (%)                 |               |  |                |                | 100            | 100          |                       |                            |                 |                 |                 |               |
| Required financial requirements per Sec 41 of PD 1445 submitted to COA                | Financial Report submitted                         |               | 3                                      | 3              | 3              | 3              | 12           |                       |                            |                 |                 |                 |               |
| Financial Accountability Report (FAR)   | FAR prepared and submitted                         |               | 3                                      | 3              | 3              | 3              | 12           |                       |                            |                 |                 |                 |               |
| Reconciliation of Property Plant and Equipment (PPE) inventory                        | PPE inventory report prepared and submitted        |               | -                                      | -              | -              | 1              | 1            |                       |                            |                 |                 |                 |               |
| <b>A.01.b Human Resource Development</b>  |  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
| Orientation for the top management and division chiefs                                | Top management and division chiefs oriented (%)    |               |  |                |                | 100            | 100          |                       |                            |                 |                 |                 |               |
| Capacity Building   | Trainings conducted with report submitted(no.)     |               |  | 1              | 1              |                | 2            |                       |                            |                 |                 |                 |               |
|   | Trainings attended with report submitted(no.)      |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Staff trained (no.)                                |               |  |                |                | 81             | 81           |                       |                            |                 |                 |                 |               |
|   | Clean Air  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Clean Water  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | EIA  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Toxic substances                                   |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Hazardous waste                                    |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Solid waste  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Laboratory services                                |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Educ   |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Planning and MIS                                   |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
|   | Admin and Finance                                  |               |  |                |                |                |              |                       |                            |                 |                 |                 |               |
| <b>A.03 OPERATIONS</b>  |  |               |  |                |                |                |              | <b>TOTAL</b>          | 7,037                      | 6,929           | 9,209           | 6,122           | 29,297        |

| Program/Activities<br>(1)  | Unit of Work / Element<br>(2)                                 | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |         |         |         |       | Exp. Class<br>(10) | Program of Releases ('000) |         |         |         |       |        |
|--|---|---------------|--|---------|---------|---------|-------|--------------------|----------------------------|---------|---------|---------|-------|--------|
|  |   |               | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |                    | 1st Qtr                    | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |        |
|  |   |               | (6)                                    | (8)     | (7)     | (8)     | (9)   |                    | (11)                       | (12)    | (13)    | (14)    | (15)  |        |
| <b>MFO 1: ENVIRONMENTAL REGULATION SERVICES</b>  |   |               |  |         |         |         |       | PS                 |                            |         |         |         |       | 15,694 |
|  |   |               |  |         |         |         |       | MOOE               | 5,837                      | 6,929   | 9,209   | 6,122   |       | 28,097 |
|  |   |               |  |         |         |         |       | CO                 | 1,200                      |         |         |         |       | 1,200  |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>A.03.a Planning, Policy Formulation and Management Information System</b>                           |   |               |  |         |         |         |       | MOOE               | 148                        | 152     | 151     | 149     |       | 600    |
| <b>A. Planning and Programming</b>   |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| A.1 Preparation of Work and Financial Plan   | Work and Financial Plan Prepared                              |               |  |         |         | 1       | 1     |                    | 5                          | 5       | 5       | 5       |       | 20     |
| A.2 Preparation of Accomplishments   | Accomplishment Reports prepared and submitted (no.) (Monthly) |               | 3                                      | 3       | 3       | 3       | 12    |                    | 12                         | 13      | 12      | 13      |       | 50     |
|  | Quarterly report prepared                                     |               | 1                                      | 1       | 1       | 1       | 4     |                    |                            |         |         |         |       |        |
| A.3 Validation and Monitoring of Accomplishments   | Annual performance report prepared (no.)                      |               | 1                                      |         |         |         | 1     |                    | 100                        | 100     | 100     | 100     |       | 400    |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>B. Statistical Services</b>   |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| B.1 Preparation of Statistical Reports:  | Statistical Reports prepared and submitted (no.)              |               | 3                                      | 6       | 3       | 6       | 18    |                    | 12                         | 13      | 13      | 12      |       | 50     |
| - 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     |                    |                            |         |         |         |       |        |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>C. Management Information System</b>  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| C.1 Updating of Database<br>(EIAIS, WQIS, Air Quality Database, & NSWMCS interactive database)         | Database Updated (no.)  |               | 4                                      | 4       | 4       | 4       | 4     |                    | 12                         | 13      | 13      | 12      |       | 50     |
| C.2 Updating of Regional Website   | Website updated (no.)   |               | 1                                      | 1       | 1       | 1       | 1     |                    | 7                          | 8       | 8       | 7       |       | 30     |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>A.03.b Legal Services and provision of Secretariat Services to the Pollution Adjudication Board</b> |   |               |  |         |         |         |       | MOOE               | 107                        | 107     | 72      | 23      |       | 309    |
| A. Pollution complaints processed  | Pollution complaints acted upon (no.)                         |               | 2                                      | 3       | 3       | 2       | 10    |                    | 15                         | 15      | 15      | 15      |       | 60     |
| B. Reactivate inactive PAB cases   | PAB cases reactivated (no.)                                   |               | 5                                      | 5       |         |         | 10    |                    | 35                         | 35      |         |         |       | 70     |
| C. Implementation/Execution of PAB Orders/Resolutions  | PAB orders/Resolutions executed/implemented (no.)*            |               | 2                                      | 3       | 3       | 2       | 10    |                    | 7                          | 7       | 7       | 8       |       | 29     |
| D. Monitoring of Firms Compliance to PAB Orders/Resolutions  | Firms monitored (no.)   |               | 5                                      | 5       | 5       |         | 15    |                    | 50                         | 50      | 50      |         |       | 150    |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>A.03.c Pollution Research and Laboratory Services</b>   |   |               |  |         |         |         |       | MOOE               | 189                        | 191     | 1,189   | 223     |       | 1,792  |
|  |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |
| <b>A. Implementation of the Environmental Laboratory Recognition (ELR) Scheme</b>                      |   |               |  |         |         |         |       |                    |                            |         |         |         |       |        |

| Program/Activities<br>(1)  | Unit of Work / Comment<br>(2)  | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |                |                |                |              | Exp. Class<br>(10) | Program of Releases ('000) |                 |                 |                 |               |       |
|--|--|---------------|--|----------------|----------------|----------------|--------------|--------------------|----------------------------|-----------------|-----------------|-----------------|---------------|-------|
|  |  |               | 1st Qtr<br>(5)                         | 2nd Qtr<br>(6) | 3rd Qtr<br>(7) | 4th Qtr<br>(8) | Total<br>(9) |                    | 1st Qtr<br>(11)            | 2nd Qtr<br>(12) | 3rd Qtr<br>(13) | 4th Qtr<br>(14) | Total<br>(15) |       |
| - Level 2 Laboratory Assessment  | Laboratories assessed (no.)  |               |  |                | 1              |                | 1            |                    |                            |                 |                 |                 | 32            | 32    |
| - Monitoring & Re-Assessment of Lab.   | Laboratories monitored and re-assessed (no.)   |               | 5                                      | 5              | 4              |                | 14           |                    | 15                         | 15              | 15              | 15              | 15            | 60    |
| <b>B. Analysis of Samples</b>  | Samples analyzed   |               | 200                                    | 300            | 300            | 200            | 1,000        |                    | 87                         | 88              | 87              | 88              | 88            | 350   |
|  | Determinations made (no.)  |               | 1,200                                  | 1,800          | 1,800          | 1,200          | 6,000        |                    | 87                         | 88              | 87              | 88              | 88            | 350   |
| <b>C. Upgrading of Laboratory facilities (DAO 98-63 &amp; ISO 17025)</b>                     | Aspect upgraded (no.)  |               |  |                | 1              |                |              |                    |                            |                 |                 |                 | 1,000         | 1,000 |
| <b>A.03.d Environmental Education and Information</b>  |  |               |  |                |                |                |              | MOOE               | 72                         | 193             | 209             | 128             | 600           | 600   |
| Phased Implementation of the National Environmental Education Action Plan                    |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| <b>1. Environmental Education in the Non-formal Sector</b>                                   |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Conduct of Special Environmental Events  | Events conducted with reports submitted (no.)  |               | 1                                      | 2              | 1              | 2              | 6            |                    | 15                         | 30              | 30              | 15              | 15            | 90    |
| - World Water Day (March 22)/Phil Water Week   |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| - World Environment Day (June 5)/Phil. Env't Month (June)                                    |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| - National Clean-up Month/National Ozone Layer Protection Month (September)                  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| - National Clean Air Month/National Environmental Awareness Month (November)                 |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| - Global Warming and Climate Change Consciousness Week (Nov 19-25)                           |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| <b>2. Environmental Education in the Formal Sector</b>                                       |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Promotion and Strengthening of the Regional Program for Sustainable and Eco-friendly Schools | Orientation session with 4 Elementary schools, 4 Highschools and 4 Colleges and Universities |               | 4                                      | 4              | 4              |                | 12           |                    |                            | 20              | 20              | 20              | 20            | 60    |
| <b>3. Institution and Human Resources Capacity Building</b>                                  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Training of Teachers   | No. of trainings conducted (no.)   |               |  | 1              |                |                | 1            |                    |                            | 60              |                 |                 |               | 60    |
| <b>4. Networking, Collaboration and Communication</b>  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Convening of the Regional Inter-Agency Committee on Environmental Education (R.A. 9512)      | Meetings with agreements (no.) (2 quarterly meetings conducted)                              |               |  | 1              |                | 1              | 2            |                    |                            | 25              |                 |                 | 25            | 50    |
| Maintenance of radio program   | Radio program reports (no.)  |               | 1                                      | 1              | 1              | 1              | 4            |                    | 15                         | 15              | 15              | 15              | 15            | 60    |
| Printing of IEC materials  | IEC materials prepared (no.)   |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
|  | 1 Flyer (3,000 copies) produced and disseminated (no.)                                       |               | (1) 750                                | (1) 750        | (1) 750        | (1) 750        | 3,000        |                    | 18                         | 17              | 18              | 17              | 17            | 70    |

| Program/Activities<br>(1)   | Unit of Work<br>(2)   | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |         |         |         |                         | Exp. Class<br>(10)    | Program of Releases ('000) |              |              |              |               |              |
|---|---|---------------|--|---------|---------|---------|-------------------------|-----------------------|----------------------------|--------------|--------------|--------------|---------------|--------------|
|   |   |               | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total                   |                       | 1st Qtr                    | 2nd Qtr      | 3rd Qtr      | 4th Qtr      | Total         |              |
|   |   |               | (5)                                    | (6)     | (7)     | (8)     | (9)                     |                       | (11)                       | (12)         | (13)         | (14)         | (15)          |              |
| Preparation of news releases for regional newspapers and photo releases/articles for EMB website                        | 1 news release/month prepared and submitted (no.)   |               | 3                                      | 3       | 3       | 3       | 12                      |                       | 12                         | 13           | 13           | 12           | 50            |              |
|   | 1 photo release/month prepared and submitted (no.)  |               | 3                                      | 3       | 3       | 3       | 12                      |                       | 12                         | 13           | 13           | 12           | 50            |              |
| Preparation of Annual Regional State of Brown Environment Report  | Annual Regional State of the Brown Environment Report prepared  |               |  |         |         | 1       | 1                       |                       |                            |              |              | 10           | 10            |              |
| Regional Impact Study of Level of Environmental Awareness, Knowledge, Attitudes and Practices for Selected Stakeholders | Regional Impact Study of Level of Environmental Awareness, Knowledge, Attitudes and Practices for Selected Stakeholders conducted |               |  |         | 1       |         | 1                       |                       |                            |              | 100          |              | 100           |              |
| <b>A.03.e Environmental Management and Pollution Control</b>  |   |               |  |         |         |         |                         | <b>TOTAL MOC</b>      | <b>4,144</b>               | <b>4,935</b> | <b>6,040</b> | <b>4,355</b> | <b>19,474</b> |              |
|   |   |               |  |         |         |         |                         | <b>CO</b>             |                            | <b>1,200</b> |              |              |               | <b>1,200</b> |
|   |   |               |  |         |         |         |                         | <b>SPF</b>            | <b>250</b>                 | <b>550</b>   | <b>250</b>   | <b>250</b>   |               | <b>1,300</b> |
|   |   |               |  |         |         |         |                         | <b>SPF Manila Bay</b> |                            |              |              |              |               | <b>4,500</b> |
| <b>A.03.e.1 Air Quality Management</b>  |   |               |  |         |         |         |                         | <b>MOOE</b>           | <b>1,236</b>               | <b>2,023</b> | <b>3,023</b> | <b>1,388</b> | <b>7,670</b>  |              |
|   |   |               |  |         |         |         |                         | <b>SPF</b>            | <b>125</b>                 | <b>425</b>   | <b>125</b>   | <b>125</b>   | <b>800</b>    |              |
| <b>A. Clearance and Permitting</b>  |   |               |  |         |         |         |                         |                       |                            |              |              |              |               |              |
| Issuance of Permit to Operate (PO)  | Permit to Operate (PO) issued (No.)   |               | 220                                    | 330     | 330     | 220     | 1,100                   |                       | 50                         | 50           | 50           | 50           | 200           |              |
|   | - New PO issued (no.)   |               | 60                                     | 90      | 90      | 60      | 300                     |                       | 20                         | 20           | 20           | 20           | 80            |              |
|   | - Renewal of PO issued (no.)  |               | 160                                    | 240     | 240     | 160     | 800                     |                       | 30                         | 30           | 30           | 30           | 120           |              |
| <b>B. Monitoring and Enforcement</b>  |   |               |  |         |         |         |                         |                       |                            |              |              |              |               |              |
| Industrial Compliance Monitoring  | Firms surveyed with report submitted (no.)  |               | 35                                     | 50      | 50      | 35      | 170                     |                       | 85                         | 85           | 85           | 85           | 340           |              |
|   | NOV ISSUED  |               |  |         |         | 50      | 50                      |                       |                            |              |              |              |               |              |
|   | Firms monitored with report submitted (no.)   |               | 380                                    | 570     | 570     | 380     | 1,900                   |                       | 813                        | 1,219        | 1,219        | 812          | 4,063         |              |
| Monitoring of TPSETF  | TPSETF Monitored with report submitted (no.)  |               | 1                                      | 1       | 2       | 1       | 5                       |                       | 7                          | 7            | 7            | 8            | 29            |              |
| Regulatory Monitoring (Stack Sampling)  | Stack sampling (regulatory) CONDUCTED with monitoring report submitted (no.)  |               | 15                                     | 20      | 20      | 5       | 60                      |                       | 120                        | 120          | 120          | 121          | 481           |              |
| Ambient Air Monitoring  | Air Quality Sampling Station Operated and maintained (no.)  |               | 4                                      | 4       | 4       | 4       | 4                       |                       |                            |              | 1,100        |              | 1,100         |              |
|   | - PM10/2.5 (automatic)- Cavite  |               | 1                                      | 1       | 1       | 1       | 1                       |                       |                            |              |              | 300          | 300           |              |
|   | - DOAS complete parameters- Biñan & Sta. Rosa City, Antipolo City   |               | 3                                      | 3       | 3       | 3       | 3                       |                       |                            |              |              | 800          | 800           |              |
|   | AQMS Calibrated (automatic)   |               |  |         |         |         |                         |                       |                            |              |              |              |               |              |
|   | Air Quality Assessment Report Submitted (no.)   |               | 2                                      | 1       | 1       | 1       | 4-Quarterly<br>1-Annual |                       | 12                         | 13           | 13           | 12           | 50            |              |
| Monitoring of Private Emission Testing Centers (PETCs)  | PETC Monitored and report submitted (no.)   |               | 10                                     | 10      | 10      | 8       | 38                      |                       | 19                         | 19           | 19           | 19           | 76            |              |
| UPDATING OF Emission Inventory (2014)   | Emission inventory conducted/ published with report submitted (no.)   |               |  |         |         | 1       | 1                       |                       |                            |              |              | 50           | 50            |              |
|   |   |               |  |         |         |         |                         | <b>SPF</b>            | <b>125</b>                 | <b>125</b>   | <b>125</b>   | <b>125</b>   | <b>500</b>    |              |
| Vehicular emission inventory per LGU  | Emission inventory per LGU prepared   |               |  | 1       | 1       |         | 2                       |                       |                            | 30           | 30           |              | 60            |              |

| Program/Activities<br>(1)   | Unit of Work<br>(2)  | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |                |                |                |              | Exp. Class<br>(10) | Program of Releases ('000) |                 |                 |                 |               |       |
|---|--|---------------|--|----------------|----------------|----------------|--------------|--------------------|----------------------------|-----------------|-----------------|-----------------|---------------|-------|
|   |  |               | 1st Qtr<br>(5)                         | 2nd Qtr<br>(6) | 3rd Qtr<br>(7) | 4th Qtr<br>(8) | Total<br>(9) |                    | 1st Qtr<br>(11)            | 2nd Qtr<br>(12) | 3rd Qtr<br>(13) | 4th Qtr<br>(14) | Total<br>(15) |       |
|   | Capacity building/training conducted   |               |  | 1              |                |                |              | 1                  |                            |                 | 100             |                 |               | 100   |
|   |  |               |  |                |                |                |              | SPF                |                            |                 | 300             |                 |               | 300   |
| Operationalization of Airshed   | Airshed Governing Board resolutions approved and implemented (no.)   |               |  |                |                |                | 1            | 1                  |                            | 30              | 30              | 30              | 30            | 120   |
|   | Technical Assistance Conducted (no.)   |               | 1                                      | 1              | 1              | 1              | 4            | 4                  |                            | 100             | 100             | 100             | 100           | 400   |
|   | Promotional and other IEC Activity Conducted (no.)   |               |  | 1              | 1              |                | 2            | 2                  |                            |                 | 250             | 250             |               | 500   |
|   | Annual Airshed Status Report Prepared and submitted (no.)  |               |  |                |                |                | 1            | 1                  |                            |                 |                 |                 | 51            | 51    |
| Preparation of the Annual Air Quality Status Report   | Annual Air Quality Status Report Prepared and submitted (no.)  |               |  |                |                |                | 1            | 1                  |                            |                 |                 |                 | 50            | 50    |
| Climate Change support activity   | GHG inventory  |               | 1                                      |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Support to the Implementation of E.O. 174   |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| A. Gathering and consolidation of activity data in accordance with the 2006 IPCC GHG inventory guidelines |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Gathering and consolidation of data for the industrial processes (IPPU) and waste sector                  | Report on the activity data from IPPU and waste sectors prepared   |               |  |                |                |                |              |                    |                            |                 |                 |                 |               | -     |
| Conduct consultations with relevant stakeholders/data sources as needed                                   | Consultations/ meetings conducted  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               | -     |
| <b>A.03.e.2 Implementation of Clean Water Regulations</b>   |  |               |  |                |                |                |              |                    | MOOE                       | 2,219           | 2,221           | 2,221           | 2,240         | 8,901 |
|   | Purchase of vehicle  |               |  |                |                |                |              |                    | CO                         |                 | 1,200           |                 |               | 1,200 |
|   |  |               |  |                |                |                |              |                    | SPF MLA. BAY               |                 |                 |                 |               | 4,500 |
| <b>A. Clearance and Permitting</b>  |  |               |  |                |                |                |              |                    | SPF                        | 125             | 125             | 125             | 125           | 500   |
| Issuance of Waste Water Discharge Permit  | Waste Water Discharge Permit issued (no.)  |               | 55                                     | 70             | 70             | 55             | 250          | 250                |                            | 42              | 43              | 43              | 42            | 170   |
|   | - New  |               | 15                                     | 10             | 10             | 15             | 50           | 50                 |                            |                 |                 |                 |               |       |
|   | - Renewal  |               | 40                                     | 60             | 60             | 40             | 200          | 200                |                            |                 |                 |                 |               |       |
| PCO Accreditation   | PCO Accredited (No.)   |               | 100                                    | 100            | 100            | 100            | 400          | 400                |                            | 42              | 43              | 43              | 42            | 170   |
|   | - New  |               | 50                                     | 50             | 50             | 50             | 200          | 200                |                            |                 |                 |                 |               |       |
|   | - Renewal  |               | 50                                     | 50             | 50             | 50             | 200          | 200                |                            |                 |                 |                 |               |       |
| <b>B. Monitoring and Enforcement</b>  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| <b>Ambient Water Quality Monitorin</b>  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| <b>C. Sagip Ilog Program</b>  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
| Improved BOD and DO level of priority rivers and other waterbodies  | Priority rivers monitored with report submitted (no.)- Imus, and Ylangylang river  |               | 2                                      | 2              | 2              | 2              | 2            | 2                  |                            | 175             | 175             | 175             | 175           | 700   |
|   | Other Water bodies monitored with report submitted (no.)- Malaking Ilog- San Jose, Batangas and Kumintang river- Batangas City |               | 2                                      | 2              | 2              | 2              | 2            | 2                  |                            | 175             | 175             | 175             | 175           | 700   |
| <b>D. Adopt an Estero/Water Body Program</b>  |  |               |  |                |                |                |              |                    |                            |                 |                 |                 |               |       |
|   | New Esteros/ Water Bodies adopted (no.)  |               | 1                                      | 1              | 1              | 1              | 4            | 4                  |                            | 50              | 50              | 50              | 50            | 200   |
|   | MOA Signed (no.)   |               | 1                                      | 1              | 1              | 1              | 4            | 4                  |                            | 10              | 10              | 10              | 10            | 40    |
|   | Adopted Esteros / waterbodies monitored (no.)  |               | 20                                     | 20             | 20             | 20             | 20           | 20                 |                            | 250             | 250             | 250             | 250           | 1,000 |
| Classification/ re-classification of Water Bodies   | water bodies classified (no.)  |               | 2                                      | 2              | 2              | 2              | 2            | 2                  |                            | 125             | 125             | 125             | 125           | 500   |

| Program/Activities   | Unit of Work  | Requirement | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |         |         |         |       | Exp. Class | Program of Releases ('000) |         |         |         |       |
|--|---|-------------|---------------|--|---------|---------|---------|-------|------------|----------------------------|---------|---------|---------|-------|
|  |   |             |               | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |            | 1st Qtr                    | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |
| (1)  | (2)   | (3)         | (4)           | (5)                                    | (6)     | (7)     | (8)     | (9)   | (10)       | (11)                       | (12)    | (13)    | (14)    | (15)  |
| Designation/ Operationalization of Water Quality Management Areas          | WQMAs designated (no.)- Canas river, and Iyam-Dumacaa river (Quezon) in lieu of Taal lake |             |               |  |         |         |         | 2     |            | 500                        | 500     | 500     | 500     | 2,000 |
|  | WQMAs operationalized with report submitted (no.)- Imus-YlangYlang-Rio Grande WQMA        |             |               | 1                                      | 1       | 1       | 1       | 1     |            | 375                        | 375     | 375     | 375     | 1,500 |
|  |   |             |               |  |         |         |         |       | SPF        | 125                        | 125     | 125     | 125     | 500   |
|  |   |             |               |  |         |         |         |       | SPF        |                            |         |         |         | 4,500 |
|  |   |             |               |  |         |         |         |       | Manila Bay |                            |         |         |         |       |
| Industrial Ecowatch Program  | Industries rated (no.)  |             |               | 14                                     | 14      | 14      | 14      | 14    |            | 100                        | 100     | 100     | 100     | 400   |
| PEPP activities : evaluation, inspection, validation under Track 2         | Firms evaluated/validated   |             |               |  |         |         |         |       |            |                            |         |         |         |       |
| Recreational waters monitoring (Beachwatch Program)                        | Recreational waters monitored and assessed (no.)- Nasugbu, Laiya, and Lemery, Batangas    |             |               | 3                                      | 3       | 3       | 3       | 3     |            | 175                        | 175     | 175     | 175     | 700   |
| E. Compliance Monitoring of Commercial and Industrial Establishments       | Firms Surveyed with report submitted (no.)  |             |               | 10                                     | 15      | 15      | 10      | 50    |            | 25                         | 25      | 25      | 25      | 100   |
|  | NOV issued (no.)  |             |               |  |         |         | 40      | 40    |            |                            |         |         |         |       |
|  | Firms monitored with report submitted(no.)  |             |               | 70                                     | 105     | 105     | 70      | 350   |            | 175                        | 175     | 175     | 175     | 700   |
|  | NOV issued (no.)  |             |               |  |         |         | 10      | 10    |            |                            |         |         |         |       |
| Preparation of Regional Water Quality Status report                        | Regional Water Quality Status Report prepared and submitted (no.)                         |             |               |  |         |         | 1       | 1     |            |                            |         |         | 21      | 21    |
| <b>A.03.e.3 Environmental Impact Assessment</b>                            |   |             |               |  |         |         |         |       | MOOE       | 689                        | 691     | 796     | 727     | 2,903 |
| <b>A. Clearance and Permitting</b>   |   |             |               |  |         |         |         |       |            |                            |         |         |         |       |
| Processing of ECC within the prescribed timeframe                          | ECC issued (no.)  |             |               | 80                                     | 120     | 120     | 89      | 409   |            | 120                        | 120     | 125     | 125     | 490   |
| Processing of CNC within the prescribed timeframe                          | CNC issued (no.)  |             |               | 50                                     | 50      | 50      | 50      | 200   |            | 50                         | 50      | 50      | 50      | 200   |
| Implementation of Regional Registry System for EIA preparers and reviewers | EIA Preparers/ reviewers registered (no.)   |             |               |  |         |         |         |       |            |                            |         |         |         |       |
| <b>B. Monitoring and Enforcement</b>                                       |   |             |               |  |         |         |         |       |            |                            |         |         |         |       |
| Survey of projects without ECC to increase compliance to PD 1586           | Projects surveyed (no.)   |             |               | 35                                     | 50      | 50      | 35      | 170   |            | 85                         | 85      | 85      | 85      | 340   |
|  | NOV Issued  |             |               |  |         |         | 83      | 83    |            |                            |         |         |         |       |
| Monitoring of Project in compliance with ECC conditions and EMP            | ECP/Non-ECPs (w/ MMT) monitored with report submitted(no.)                                |             |               | 10                                     | 10      | 10      | 10      | 40    |            | 20                         | 20      | 20      | 20      | 80    |
|  | Non-ECPs monitored (w/o MMT) with report submitted (no.)                                  |             |               | 360                                    | 540     | 540     | 360     | 1,800 |            |                            |         |         |         |       |
|  |   |             |               | 160                                    | 240     | 240     | 160     | 800   |            | 400                        | 400     | 400     | 400     | 1,600 |
|  |   |             |               | 200                                    | 300     | 300     | 200     | 1,000 |            |                            |         |         |         |       |
|  | NOV issued  |             |               |  |         |         | 50      | 50    |            |                            |         |         |         |       |
| Verification of complaints   | Complaints acted upon (no.)   |             |               | 5                                      | 5       | 5       | 5       | 20    |            | 12                         | 13      | 13      | 12      | 50    |
| Updating of EIA-IS Database  | EIA-IS database updated   |             |               | 1                                      | 1       | 1       | 1       | 1     |            | 2                          | 3       | 3       | 2       | 10    |

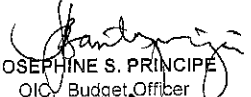
| Program/Activities<br>(1)  | Unit of Work/ Achievement<br>(2)  | TOTAL TARGETS      | Agency Proposed Quarterly Targets 2016 |         |         |         |       | Exp. Class<br>(10) | Program of Releases ('000) |         |         |         |       |       |
|--|---|--------------------|--|---------|---------|---------|-------|--------------------|----------------------------|---------|---------|---------|-------|-------|
|  |   |                    | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |                    | 1st Qtr                    | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |       |
|  |   |                    | (5)                                    | (6)     | (7)     | (8)     | (9)   |                    | (11)                       | (12)    | (13)    | (14)    | (15)  |       |
| Capacity Building in EIA   | Stakeholders (i.e. EIA reviewers, MMT, LGUs and other concerned stakeholders) trained (no.)   |                    |  |         | 1       |         |       |                    |                            |         |         | 100     |       | 100   |
| Preparation of EIA Annual Report   | Annual Report prepared and submitted (no.)  |                    |  |         |         | 1       | 1     |                    |                            |         |         |         | 33    | 33    |
| <b>A.03.f Toxic Substances and Wastes Management</b>   |   |                    |  |         |         |         |       | <b>TOTAL MOOE</b>  |                            | 1,177   | 1,351   | 1,548   | 1,246 | 5,322 |
| <b>A.03.f.1 Implementation of Ecological Solid Waste Management Regulations</b>  |   |                    |  |         |         |         |       | <b>MOOE</b>        |                            | 322     | 452     | 652     | 372   | 1,798 |
|  |   |                    |  |         |         |         |       | <b>SPF</b>         |                            | 155     | 207     | 207     | 118   | 687   |
| <b>A. Provision of Technical Assistance in the implementation of ESWM</b>  | LGUs assisted   |                    |  |         |         |         |       |                    |                            |         |         |         |       |       |
|  | - Proper closure & rehabilitation of open and controlled dumpsites (no.)  |                    | 2                                      | 4       | 7       | 2       | 15    |                    |                            | 25      | 50      | 50      | 25    | 150   |
|  | - Ten Year SWM Plans assisted (no.)   |                    | 5                                      | 5       | 5       | 5       | 20    |                    |                            | 25      | 50      | 50      | 25    | 150   |
|  | Other Sectors - assisted  |                    |  |         |         |         |       |                    |                            |         |         |         |       |       |
|  | - Public Markets oriented (no.)   |                    | 26                                     | 38      | 38      | 26      | 128   | <b>SPF</b>         |                            | 102     | 153     | 153     | 104   | 512   |
|  | - Home Owners Associations (Manila Bay Regions – III, IVA and NCR )   |                    | 5                                      | 5       | 5       | 5       | 20    |                    |                            | 25      | 50      | 50      | 25    | 150   |
|  | - Commercial Establishment (no.)  |                    | 3                                      | 3       | 3       | 2       | 11    | <b>SPF</b>         |                            | 13      | 14      | 14      | 14    | 55    |
| <b>B. SWM Facilities/Sites Monitored</b>   | Monitoring and assessment reports on SWM implementation submitted   |                    |  |         |         |         |       |                    |                            |         |         |         |       |       |
|  | - Closure and rehab plan implementation (no.)*  |                    | 3                                      | 3       | 2       | 2       | 10    |                    |                            | 30      | 30      | 30      | 30    | 120   |
|  | Open dumpsite and Controlled Dump facilities monitored  |                    |  |         |         |         |       |                    |                            |         |         |         |       |       |
|  | - SWM Facilities (SLFs/Alternative technology) no.  |                    | 5                                      | 5       | 5       | 5       | 20    |                    |                            | 25      | 25      | 25      | 25    | 100   |
|  | - Compliant LGUs (no.) (SWM plans, SS & SC, MRF, SLF/Environment Friendly disposal/alternative technology/under-going closure and rehab of OD and CSPF) |                    | 5                                      | 6       | 6       | 6       | 23    |                    |                            | 112     | 167     | 167     | 112   | 558   |
| Sta. Cruz, Laguna; Carmona, Cavite; Agoncillo, Batangas; Sariaya, Quezon; Kawit, Cavite; Silang, Cavite; Lucban, Quezon & Tanay, Rizal | -Established MRFs monitored (with funding support 2012-2014)  |                    | 2                                      | 2       | 2       | 2       | 8     |                    |                            | 10      | 10      | 10      | 10    | 40    |
|  | MRF monitored (no.)   |                    | 10                                     | 10      | 10      | 10      | 40    |                    |                            | 50      | 50      | 50      | 50    | 200   |
|  | IEC, Monitoring of MRFs and LGU Compliance  | LGU Assisted (no.) | 1                                      | 1       | 1       |         | 3     | <b>SPF</b>         |                            | 40      | 40      | 40      |       | 120   |
| <b>C. Strengthening of the Regional Ecology Centers</b>  | Regional Ecology Centers (REC) strengthened (no.)   |                    | 1                                      | 1       | 1       | 1       | 1     |                    |                            |         |         | 200     |       | 200   |

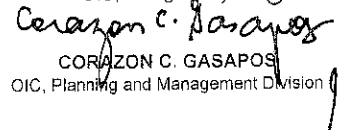
| Program/Activities  | Unit of Work Measurement  | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |         |         |         |       | Exp. Class        | Program of Releases ('000) |            |            |            |              |
|---|---|---------------|--|---------|---------|---------|-------|-------------------|----------------------------|------------|------------|------------|--------------|
|   |   |               | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |                   | 1st Qtr                    | 2nd Qtr    | 3rd Qtr    | 4th Qtr    | Total        |
|   |   |               | (5)                                    | (6)     | (7)     | (8)     | (9)   |                   | (10)                       | (11)       | (12)       | (13)       | (14)         |
|   |   |               | 1                                      | 1       | 1       | 1       | 1     |                   | 20                         | 20         | 20         | 20         | 80           |
| D. Preparation of Annual ESWM Status Report   | Interactive Database updated and maintained (no.)<br>Regional Status Report on ESWM submitted (no.) |               |  |         |         | 1       | 1     |                   |                            |            |            | 50         | 50           |
| <b>A.03.f.2 Implementation of Toxic Substances and Hazardous Waste Management Regulations</b> |   |               |  |         |         |         |       | <b>TOTAL MOOE</b> | <b>855</b>                 | <b>899</b> | <b>896</b> | <b>874</b> | <b>3,524</b> |
| <b>A.03.f.2.a Toxic Substances Management</b>   |   |               |  |         |         |         |       | <b>MOOE</b>       | <b>78</b>                  | <b>119</b> | <b>117</b> | <b>92</b>  | <b>406</b>   |
| <b>A. Clearance and Permitting</b><br>- Phil. Inventory of Chemicals & Chemical Substances    |   |               |  |         |         |         |       |                   | 2                          | 5          | 5          | 3          | 15           |
| -Issuance of SQI clearance  | SQI Clearance issued (no.)  |               | 155                                    | 232     | 232     | 156     | 775   |                   | 2                          | 5          | 5          | 3          | 15           |
| Registration of Industries under Chemical Control Order (CCO)                                 | CCO Registration Certificate issued (no.)   |               | 12                                     | 13      | 13      | 12      | 50    |                   | 2                          | 3          | 2          | 3          | 10           |
| -Mercury and mercury compounds<br>-Cyanide and cyanide compounds<br>-Asbestos and<br>-PCBs.   |   |               |  |         |         |         |       |                   |                            |            |            |            |              |
| Importation Clearance under CCOs  | CCO Importation Clearance issued (no.)  |               | 20                                     | 30      | 30      | 20      | 100   |                   | 2                          | 3          | 2          | 3          | 10           |
| -Mercury and Mercury Compounds<br>-Cyanide and Cyanide Compounds<br>-Asbestos                 |   |               |  |         |         |         |       |                   |                            |            |            |            |              |
| <b>B. Monitoring and Enforcement</b>  |   |               |  |         |         |         |       |                   |                            |            |            |            |              |
| Survey of importers, manufacturers ( firms ) , distributors/dealers and users                 | Firms surveyed with reports submitted (no.)   |               | 3                                      | 4       | 4       | 3       | 14    |                   | 6                          | 8          | 8          | 6          | 28           |
| Monitoring of industries with CCO Registration and Importation Clearance, SQI, PCL and PMPIN  | Firms monitored with reports submitted (no.)  |               | 35                                     | 55      | 55      | 37      | 182   |                   | 50                         | 75         | 75         | 50         | 250          |
| Preparation of Annual Toxic Chemicals Regional Status Report                                  | Annual Report prepared and submitted  |               |  |         |         | 1       | 1     |                   |                            |            |            | 10         | 10           |
| Monitoring and Validated PCB Mgt. Plan  | PCB Mgt. Plan Approved (no.)<br>PCB Mgt. Plan Monitored and Validated (no.)                         |               | 8                                      | 12      | 12      | 9       | 41    |                   | 4                          | 5          | 5          | 4          | 18           |
|   |   |               | 8                                      | 12      | 12      | 9       | 41    |                   | 10                         | 15         | 15         | 10         | 50           |
| <b>A.03.f.2.b Hazardous Waste Management</b>  |   |               |  |         |         |         |       |                   | <b>777</b>                 | <b>780</b> | <b>779</b> | <b>782</b> | <b>3,118</b> |
| <b>A. Clearance and Permitting</b>  |   |               |  |         |         |         |       |                   |                            |            |            |            |              |
| HWG registration  | HWG Registered (no.)  |               | 140                                    | 210     | 210     | 140     | 700   |                   | 6                          | 6          | 6          | 6          | 24           |
| Transport permits issuance  | Transport permit issued (no.)   |               | 335                                    | 502     | 502     | 336     | 1,675 |                   | 22                         | 23         | 22         | 23         | 90           |
| Evaluation, screening and recommendations of applications for TSD facility registration       | TSD Facilities evaluated and endorsed to EMB-CO (no.)   |               |  | 1       | 1       |         | 2     |                   |                            | 2          | 2          |            | 4            |
| <b>B. Monitoring and Enforcement</b>  |   |               |  |         |         |         |       |                   |                            |            |            |            |              |
| Survey of potential hazardous wastes generators to ensure compliance to R.A 6969              | Hazardous waste generators surveyed with report submitted(no.)                                      |               | 35                                     | 50      | 50      | 35      | 170   |                   | 60                         | 60         | 60         | 60         | 240          |
| Conduct of inspection and monitoring of   | NOV Issued<br>HWG monitored (no.)   |               |  |         |         | 150     | 150   |                   |                            |            |            |            |              |
|   |   |               | 370                                    | 560     | 560     | 370     | 1,860 |                   |                            |            |            |            |              |
| -hazardous waste generators (firms and healthcare)  | - Firms   |               | 310                                    | 470     | 470     | 310     | 1,560 |                   | 560                        | 560        | 560        | 560        | 2,240        |
| -transporters   | - Healthcare  |               | 60                                     | 90      | 90      | 60      | 300   |                   | 105                        | 105        | 105        | 105        | 420          |



| Program/Activities<br>(1)                                    | Unit of Work Measurement<br>(2)  | TOTAL TARGETS | Agency Proposed Quarterly Targets 2016 |         |         |         |       | Exp. Class<br>(10) | Program of Releases ('000) |         |         |         |       |
|--|--|---------------|--|---------|---------|---------|-------|--------------------|----------------------------|---------|---------|---------|-------|
|  |  |               | 1st Qtr                                | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |                    | 1st Qtr                    | 2nd Qtr | 3rd Qtr | 4th Qtr | Total |
|  |  |               | (6)                                    | (8)     | (7)     | (8)     | (9)   |                    | (11)                       | (12)    | (13)    | (14)    | (15)  |
| -TSD facilities  | Transporter monitored (no.)  |               | 8                                      | 12      | 12      | 8       | 40    |                    | 14                         | 14      | 14      | 14      | 56    |
|  | TSD inspected/monitored (no.)  |               | 7                                      | 8       | 8       | 7       | 30    |                    | 10                         | 10      | 10      | 10      | 40    |
|  | NOV Issued   |               |  |         |         | 50      | 50    |                    |                            |         |         |         |       |
| Preparation of Annual Regional Hazardous Waste Status Report | Annual report prepared and submitted   |               |  |         |         | 1       | 1     |                    |                            |         |         | 4       | 4     |
| <b>TOTAL IMPOSITIONS:</b>                                    |  |               |  |         |         |         |       |                    |                            |         |         |         |       |
| * Planning (300) 301050002 (Water)                           |  |               |  |         |         |         |       |                    |                            |         |         |         |       |
| * EEIS (200) 301060002 (Hazwaste)                            |  |               |  |         |         |         |       |                    | 100                        | 100     | 100     | 100     | 400   |
| * GAD (400) 301050001 (Air)                                  | The 5% required allocation for GAD is mainstreamed in all activities of EMB-CALABARZON |               |  |         |         |         |       |                    | 20                         | 20      | 20      | 20      | 80    |
| *Sec Fund (80) 301050003 (EIA)                               |  |               |  |         |         |         |       |                    | 5                          | 5       | 5       | 5       | 20    |
| *Youth (20) 301050003 (EIA)                                  |  |               |  |         |         |         |       |                    |                            |         |         |         |       |

Prepared by:

  
**JOSEPHINE S. PRINCIPE**  
 OIC, Budget Officer

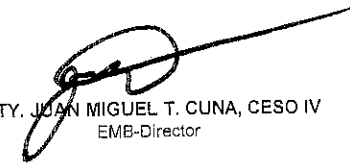
  
**CORAZON C. GASAPOS**  
 OIC, Planning and Management Division

Recommending Approval:

  
**ENGR. CARLOS J. MAGNO**  
 Regional Director

APPROVED:

  
**ENGR. EVA S. OCFEMIA, PhD**  
 Assistant Director, EMB

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

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