

**PHYSICAL AND FINANCIAL PLAN
FOR FISCAL YEAR 2020**

Department: **Environment and Natural Resources**
Agency: **Environmental Management Bureau**

PPA/Component Activity Statement	Performance Indicator	MFO	FY 2020 Annual Target	FY 2020 Target					Exp. Class	FY 2020 Financial Performance (Releases) ('000)				
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
Clean and Healthy Environment Sustained														
ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM														
OUTCOME INDICATORS														
Percentage increase of environmentally compliant projects (from the baseline)			2% increase				2% increase	2% increase						
Percentage increase in stakeholders' environmental awareness and participation			2% increase				2% increase	2% increase						
Assessed potential pollution problems			1				1	1						
OUTPUT INDICATORS														
Number of Project monitored based on ECC conditions with reports submitted			14,910	3,587	4,284	4,339	3,615	14,910						
Information, Education and Communication materials developed and disseminated			40,000	7,424	11,489	10,358	10,729	40,000						
Number of environmental research studies conducted for policy purposes			1				1	1						
ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM														
OUTCOME INDICATORS														
Percentage increase of LGUs complying with the Ecological Solidwaste Management Act			4% increase				4% increase	4% increase						
Percentage increase of industries complying with environmental standards			2% increase				2% increase	2% increase						
Percentage of HUCs and major urban centers within ambient air quality guidelines/values (PM10/2.5)			50%				50%	50%						
OUTPUT INDICATORS														
Percentage of Permits, clearance, and certificates issued within the prescribed timeframe			80%				80%	80%						
Number of sites/facilities or area that have been inspected with report submitted			50,091	11,900	14,065	14,649	11,757	50,091						
Percentage of cases/complaints acted upon within the prescribed timeframe			96%				96%	96%						
GRAND TOTAL - EMB									TOTAL	495,078	708,166	730,963	607,613	2,541,705
									PS	176,762	235,421	171,819	240,987	824,874
									MOOE	267,180	413,856	393,481	345,705	1,420,222
									CO	32,144	39,852	146,635	1,917	220,548
									RLIP	18,992	19,037	19,028	19,004	76,061
Sub-Total, A.I GASS									TOTAL	62,467	95,148	81,678	77,785	316,963
A.01.a General Management and Supervision									PS	37,174	55,817	37,081	52,061	182,018