REVISED WORK AND FINANCIAL PLAN FY 2021

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	6.676.00	6.700.00	6.782.00	7.560.00	8.282.00	8.182.00	8.768.00	8.702.00	8.748.00	14.925.00	29.423.00	8.583.00	123.331.00
															PS	3,459.00	3,459.00	3,456.00	4,334.00	4,334.00	4,331.00	5,274.00	3,321.00	3,314.00	4,580.00	4,579.00	4,574.00	49,015.00
															MOOE	2,845.00	2,813.00	2,835.00	2,850.00	3,344.00	2,951.00	3,204.00	3,574.00	3,270.00	4,682.00	4,356.00	3,656.00	40,380.00
															CO	-	-	210.00	-	-	400.00	-	1,186.00	1,838.00	33,460.00	120.00	-	37,214.00
															RLIP	370.00	370.00	364.00	366.00	369.00	364.00	371.00	369.00	364.00	366.00	368.00	362.00	4,403.00
															DL	-	-	-	50.00	150.00	200.00	-	150.00	-	4,769.14	-	-	5,319.14
PERMIT ISSUED (AIR, WATER, EIA, TOXIC CHEM AND HAZWASTE)	**PTO, WWD,ECC, CCO REGISTRATION CERTIFICATE, CCO IMPORTATION CLEARANCE, HWG REGISTRATION ISSUED**	**63**	**84**	**81**	**65**	**62**	**62**	**98**	**70**	**121**	**114**	**79**	**76**	**975**		**58.00**	**84.00**	**80.00**	**62.00**	**57.00**	**57.00**	**110.00**	**60.00**	**109.00**	**100.00**	**70.00**	**69.00**	**916.00**
NUMBER OF SITES/FACILITIES OR AREA THAT HAVE BEEN INSPECTED WITH REPORT SUBMITTED (PAB, AIR, WATER, SOLIDWASTE, TOXIC CHEM AND HAZWASTE) AND EIA- FIRMS SURVEYED	**FIRMS/LGUS MONITORED/ SURVEYED**	**167**	**165**	**209**	**175**	**171**	**193**	**171**	**166**	**188**	**161**	**156**	**177**	**1,734**		**428.00**	**552.00**	**386.00**	**437.00**	**540.00**	**402.00**	**420.00**	**548.00**	**374.00**	**538.00**	**373.00**	**365.00**	**5,363.00**
NUMBER OF PROJECT MONITORED BASED ON ECC CONDITIONS WITH REPORTS SUBMITTED (ECPS, NON-ECPS)	**ECPS, NON-ECPS MONITORED**	**20**	**35**	**27**	**21**	**21**	**20**	**20**	**35**	**20**	**21**	**21**	**20**	**281**		**25.00**	**29.00**	**80.00**	**25.00**	**25.00**	**24.00**	**25.00**	**29.00**	**24.00**	**25.00**	**25.00**	**24.00**	**360.00**
ENFORCEMENT (AIR, WATER, EIA, SOLIDWASTE, TOXIC CHEM AND HAZWASTE)	**NOVS ISSUED**	**9**	**9**	**8**	**8**	**9**	**8**	**6**	**7**	**7**	**6**	**8**	**5**	**90**		**13.00**	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**	**7.00**	**7.00**	**9.00**	**7.00**	**9.00**	**6.00**	**114.00**
INFORMATION, EDUCATION AND COMMUNICATION MATERIALS DEVELOPED AND DISSEMINATE	**COPIES PRODUCED AND DISSEMINATED**			**625**			**625**			**625**		**625**		**2,500**				**20.00**			**20.00**			**20.00**		**20.00**		**80.00**
A.01 GENERAL ADMINISTRATION AND SUPPORT															**SUB-TOTAL**	**964.00**	**963.00**	**963.00**	**1,142.00**	**1,144.00**	**1,141.00**	**2,895.00**	**939.00**	**935.00**	**1,186.00**	**1,186.00**	**1,184.00**	**14,642.00**
															PS	**702.00**	**702.00**	**702.00**	**881.00**	**882.00**	**881.00**	**2,633.00**	**677.00**	**675.00**	**925.00**	**925.00**	**924.00**	**11,509.00**
															MOOE	**188.00**	**187.00**	**188.00**	**188.00**	**188.00**	**187.00**	**188.00**	**188.00**	**187.00**	**188.00**	**187.00**	**187.00**	**2,251.00**
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	**74.00**	**74.00**	**73.00**	**73.00**	**74.00**	**73.00**	**74.00**	**74.00**	**73.00**	**73.00**	**74.00**	**73.00**	**882.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
A.01.a General Management and Supervision															**PS (Terminal Leave Benefits)**	-	-	-	-	-	-	**1,956.00**	-	-	-	-	-	**1,956.00**
															SUB-TOTAL	**842.00**	**841.00**	**813.00**	**995.00**	**995.00**	**965.00**	**822.00**	**822.00**	**792.00**	**1,029.00**	**1,028.00**	**1,000.00**	**10,944.00**
															PS	**592.00**	**592.00**	**591.00**	**745.00**	**745.00**	**745.00**	**572.00**	**572.00**	**571.00**	**779.00**	**779.00**	**779.00**	**8,062.00**
															MOOE	**188.00**	**187.00**	**160.00**	**188.00**	**188.00**	**158.00**	**188.00**	**188.00**	**159.00**	**188.00**	**187.00**	**159.00**	**2,138.00**
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**	**744.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget Utilization Rate	100% Budget Utilization Rate by end of December 2021												1	1														-
- Ratio of Total Obligations to total releases													1	1														-
- Ratio of Total Disbursement to total Obligations													1	1														-
Submission of Budget and Financial Accountability Reports(BFARs)	Budget and Financial Accountability Reports submitted (no.)	10	1	1	9	1	1	9	1	1	9	1	1	**45**														-
Submission of Financial Statements	Submission of the whole set of Financial Statement (no.)	1			1			1			1			**1**														-
Implementation of Good Governance Conditions	100% liquidation of cash advances												1	1														-
	2022 Annual Procurement Plan (APP) prepared and submitted (no.)												1	**1**														-
	Transparency Seal maintained and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**														-
	PhilGEPS posting of all invitations to Bids and awarded contracts posted and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**														-
	Citizen's Charter maintained and updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**														-
Service Excellence through Continuous Sytems Innovation Monitoring and Evaluation (SECSIME)	1 major frontline service per division submitted (no.)						4							**4**														-
Reconciliation of Property, Plant and Equipment Data based on Audit Findings	PPE inventory report prepared and submitted (no.)	1												**1**														-
A.01.b Human Resource Develoopment																												
															SUB-TOTAL	**122.00**	**122.00**	**122.00**	**147.00**	**149.00**	**147.00**	**117.00**	**117.00**	**115.00**	**157.00**	**158.00**	**156.00**	**1,629.00**
															PS	**110.00**	**110.00**	**111.00**	**136.00**	**137.00**	**136.00**	**105.00**	**105.00**	**104.00**	**146.00**	**146.00**	**145.00**	**1,491.00**
															MOOE	-	-	-	-	-	-	-	-	-	-	-	-	-
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	**12.00**	**12.00**	**11.00**	**11.00**	**12.00**	**11.00**	**12.00**	**12.00**	**11.00**	**11.00**	**12.00**	**11.00**	**138.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
Learning and Growth	Capacity Building/Training conducted (no.)			1							1			**2**														-
	Other Trainings attended (no)	1	1	1	1	1	1	1	1	1	1	1	1	**12**														-
	Staff Trained (no)	5	5	5	10	5	6		9	10	10	6		**71**														-
	Updated TNA submitted (no.)						1							**1**														-
Admin of Personnel Benefits															**PS (Terminal Leave Benefits)**	-	-	-	-	-	-	**1,956.00**	-	-	-	-	-	**1,956.00**
Mandatories and Impositions															**MOOE**	-	-	28.00	-	-	29.00	-	-	28.00	-	-	28.00	**113.00**
A.02 SUPPORT TO OPERATIONS																												
															SUB-TOTAL	**924.00**	**833.00**	**1,109.00**	**1,077.00**	**1,180.00**	**1,404.00**	**1,355.00**	**2,208.00**	**3,175.00**	**1,722.00**	**1,275.00**	**1,759.00**	**18,021.00**
															PS	**320.00**	**320.00**	**320.00**	**396.00**	**395.00**	**395.00**	**304.00**	**305.00**	**303.00**	**420.00**	**420.00**	**419.00**	**4,317.00**
															MOOE	**570.00**	**479.00**	**547.00**	**649.00**	**751.00**	**577.00**	**1,017.00**	**683.00**	**1,002.00**	**810.00**	**701.00**	**1,308.00**	**9,094.00**
															CO	-	-	**210.00**	-	-	**400.00**	-	**1,186.00**	**1,838.00**	**460.00**	**120.00**	-	**4,214.00**
															RLIP	**34.00**	**34.00**	**32.00**	**32.00**	**34.00**	**32.00**	**34.00**	**34.00**	**32.00**	**32.00**	**34.00**	**32.00**	**396.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
A.02.a Planning, Policy Formulation, Management Information System and Support to Climate Change																												
															SUB-TOTAL	**734.00**	**641.00**	**919.00**	**846.00**	**950.00**	**1,179.00**	**1,172.00**	**2,024.00**	**2,997.00**	**1,482.00**	**1,035.00**	**1,529.00**	**15,508.00**
															PS	**166.00**	**166.00**	**166.00**	**205.00**	**205.00**	**205.00**	**157.00**	**157.00**	**156.00**	**218.00**	**218.00**	**218.00**	**2,237.00**
															MOOE	**550.00**	**457.00**	**526.00**	**624.00**	**727.00**	**557.00**	**997.00**	**663.00**	**986.00**	**787.00**	**679.00**	**1,294.00**	**8,847.00**
															CO	-	-	**210.00**	-	-	**400.00**	-	**1,186.00**	**1,838.00**	**460.00**	**120.00**	-	**4,214.00**
															RLIP	**18.00**	**18.00**	**17.00**	**17.00**	**18.00**	**17.00**	**18.00**	**18.00**	**17.00**	**17.00**	**18.00**	**17.00**	**210.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Programming																												
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)											1		**1**		-	-	-	-	-	-	-	-	-	50.00	-	-	**50.00**
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**12**		1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	-	**10.00**
	Annual Accomplishment Report prepared and submitted (CY 2020)	1												**1**		10.00	-	-	-	-	-	-	-	-	-	-	-	**10.00**
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1			1			1			1			**4**		15.00	-	-	16.00	-	-	21.00	-	-	40.00	-	-	**92.00**
	OPCR prepared and submitted (no.)	1	-	-	1	-	-	1	-	-	-	-	-	**3**														-
	-OPCR (commitment)				1									**1**		-	-	-	-	-	-	-	-	-	-	-	3.00	**3.00**
	-OPCR (with rating)	1						1						**2**		3.00	-	-	-	-	-	2.00	-	-	-	-	-	**5.00**
Statistics and Information Systems Management																												-
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)	6			3			6			3			**18**		6.00	-	-	3.00	-	-	3.00	-	-	1.00	-	-	**13.00**

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	**6.676.00**	**6.700.00**	**6.782.00**	**7.560.00**	**8.282.00**	**8.182.00**	**8.768.00**	**8.702.00**	**8.748.00**	**14.925.00**	**29.423.00**	**8.583.00**	**123.331.00**
Industrial Emission Monitoring Report (Semi-annual)		1			-			1			-			**2**														**-**
Industrial Environmental Compliance (Semi-Annual)		1			-			1			-			**2**														**-**
Ambient Air Quality monitoring Report (Quarterly)		1			1			1			1			**4**														**-**
Water Quality Monitoring Report (Quarterly)		1			1			1			1			**4**														**-**
Number of Clearances and Volume of Importation for Chemicals (Semi-Annual)		1			-			1			-			**2**														**-**
Hazardous Waste Generation by Type (Quarterly)		1			1			1			1			**4**														**-**
																												-
Management of ICT Network Infrastructure																												**-**
Server Resource Management	Data Center established/managed (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		-	-	-	-	-	-	-	-	450.00	-	-	750.00	**1,200.00**
	Server Resource Monitoring Established (no)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		-	-	-	-	150.00	-	-	-	-	-	-	-	**150.00**
	Servers Monitored/Managed (no)	2	2	2	2	2	2	2	2	2	2	2	2	**2**		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	**120.00**
	Server Upgraded/Deployed (no)	1	1	1	1	1	1	1	1	1	1	1	1	**1**														**-**
Network and endpoint Management	Network upgraded/maintained (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		167.00	167.00	166.00	266.00	267.00	267.00	167.00	167.00	166.00	266.00	267.00	267.00	**2,600.00**
	Computers upgraded/deployed (no.)								17					**17**		-	-	-	-	-	-	-	200.00	-	-	-	-	**200.00**
	Endpoint Protection Deployed (no)											88		**88**		-	-	-	-	-	-	-	-	-	-	42.00	-	**42.00**
	IT assistance provided (no)	3	4	3	3	4	3	3	4	3	3	4	3	**40**		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	**24.00**
Deployment of Active Directory	Active Directory implemented (no)	1	1	1	1	1	1	1	1	1	1	1	1	1		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	**60.00**
	Computers Registered/Monitored (no)											40		**40**		-	-	-	-	-	-	-	-	-	-	10.00	-	**10.00**
ICT Resource Inventory	Database Updated (No)	1	1	1	1	1	1	1	1	1	1	1	1	1		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	**60.00**
Information Systems Management and Support																												**-**
Operationalization of Frontline Services	Online Services operationalized/managed(no.)	13	13	13	13	13	13	13	13	13	13	13	13	13		50.00	50.00	50.00	50.00	50.00	50.00	35.00	50.00	50.00	50.00	50.00	35.00	**570.00**
	Issues Resolved (no)	9	8	8	9	8	8	9	8	8	9	8	8	**100**														**-**
	Kiosk Established (no)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		-	-	30.00	-	-	-	-	-	-	-	-	-	**30.00**
	Users Assisted (no)	4	3	3	4	3	3	4	3	3	4	3	3	**40**														**-**
Operationalization of Planning & Administrative Support systems	Systems operationalized/managed (no)	4	4	4	4	4	4	4	4	4	4	4	4	**4**		10.00	-	-	10.00	-	-	10.00	-	-	10.00	-	-	**40.00**
	Issues Resolved (no)	9	8	8	9	8	8	9	8	8	9	8	8	**100**														**-**
Deployment of Office 365	O365 accounts deployed (no)				20									**20**		-	-	-	20.00	-	-	-	-	-	-	-	-	**20.00**
Records Digitization	Digital Infrastructure established/managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	**480.00**
	Documents Digitally Signed (no.)	35	35	30	35	35	30	35	35	30	35	35	30	**400**														**-**
Information Systems Development	Systems Developed (no)									1				**1**		-	-	-	-	-	-	-	-	30.00	-	-	-	**30.00**
	Websites updated/maintaned(no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		49.00	-	-	-	-	-	-	-	-	-	-	-	**49.00**
Capacity Building/Retooling	Trainings conducted (no)				1	1		1		1		1		**5**		-	-	-	20.00	20.00	-	20.00	-	20.00	-	20.00	-	**100.00**
Mapping and Management of Repository Systems/Databases																												**-**
Repository Systems Management	Repository Systems operationalized/supported (no)	3			3			3			3			**3**		-	-	-	-	-	-	-	-	-	100.00	-	-	**100.00**
GIS Mapping	GIS Shapefiles created/updated (no.)	9			9			9			9			**9**		-	-	-	-	-	-	500.00	-	-	-	-	-	**500.00**
Compliance to MITHI Requirements																												
Updating of Info. System Strategic Plan	Reports Submitted (no)								2					**2**		-	-	-	-	-	-	-	6.00	-	-	-	-	**6.00**
Climate Change																												
P1 . Implementation and promotion of the entity-level GHG Inventory and Management to quantify and report GHG emissions and removals																												
1.1 Conduct of Annual (EMB Regional Office) GHG Entity report	GHG Inventory report submitted and maintained using prescribed templates(no.)			1										**1**		-	-	40.00	-	-	-	-	-	-	-	-	-	**40.00**
1.2 Conduct of training-workshop on entity level GHG inventory and community level GHG Inventory	Documentation report of activity and GHG inventory report from stakeholders (such as ECPs, LGUs, Private companies) submitted (no.)									1				**1**		-	-	-	-	-	-	-	-	30.00	-	-	-	**30.00**
P2. Implementation of EO 174: Institutionalization of the Philippine GHG Inventory Management and Reporting System for IPPU and Waste Sectors																												
2.1 Conduct of Sectoral Consultation meetings to establish GHG Inventory database for the IPPU and Waste sectors	Documentation report prepared and submitted(no.)											1		**1**		-	-	-	-	-	-	-	-	-	-	30.00	-	**30.00**
	Database of the GHG activity data for Waste and Industrial Processes and Product Use (IPPU) established and submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	**120.00**
P4 Operationalization of RA 9729 Climate Change Act (Section 15c)																												
4.1 Conduct inventory and review current CC information system and database	Inventory conducted and CC information system and database reviewed with report submitted (no.)											1		**1**		-	-	-	-	-	-	-	-	-	-	20.00	-	**20.00**
P5 Operationalization of Article 12 of the Paris Agreement (Action for Climate Empowerment)																												
5.1 Develop a communication plan on climate change for LGUs, PENROs and CENROs	Communication Plan on Climate Change reviewed, assessed and submitted (no.)											1		**1**		-	-	-	-	-	-	-	-	-	30.00	-	-	**30.00**
Mandatories and Impositions															**MOOE**	167.00	167.00	167.00	166.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	167.00	**2,003.00**
A.02.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board																												
															SUB-TOTAL	**190.00**	**192.00**	**190.00**	**231.00**	**230.00**	**225.00**	**183.00**	**184.00**	**178.00**	**240.00**	**240.00**	**230.00**	**2,513.00**
															PS	**154.00**	**154.00**	**154.00**	**191.00**	**190.00**	**190.00**	**147.00**	**148.00**	**147.00**	**202.00**	**202.00**	**201.00**	**2,080.00**
															MOOE	**20.00**	**22.00**	**21.00**	**25.00**	**24.00**	**20.00**	**20.00**	**20.00**	**16.00**	**23.00**	**22.00**	**14.00**	**247.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
															RLIP	**16.00**	**16.00**	**15.00**	**15.00**	**16.00**	**15.00**	**16.00**	**16.00**	**15.00**	**15.00**	**16.00**	**15.00**	**186.00**
															DL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Adjudication of environmental/administrative cases	Administrative cases acted upon (no.)															1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	**13.00**
	Environmental Complaints acted upon (no.)	1	2	2	1	2	2	1	2	2	1	2	2	**20**		4.00	4.00	3.00	4.00	4.00	4.00	4.00	4.00	3.00	4.00	4.00	3.00	**45.00**
	PAB cases reactivated (no.)																											**-**
Monitoring of Firms Compliance to PAB Orders/Resolutions	Firms monitored with report submitted (no.)		1	1	1	1		1	1		1	1		**8**		-	2.00	2.00	3.00	3.00	-	2.00	2.00	-	3.00	3.00	-	**20.00**
	Pollution Cases Elevated to PAB (no.)				1	1		1	1		1	1		**6**		-	-	-	3.00	2.00	-	3.00	3.00	-	3.00	2.00	-	**16.00**
Execution of PAB Resolutions and Orders	Resolution/order executed (no.)																											**-**
	Firms with Imposed Fines (PAB Resolution 2019-01) (no.)	3	4	3	3	4	3	3	4	3	3	4	3	**40**		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	**12.00**
Review and assessment of inspection/monitoring/survey reports of firms with Environmental violations or complaints.	NOVs issued (no.)	9	9	8	8	9	8	6	7	7	6	8	5	**90**														
- RA 8749		1	1	1	1	1	1			1		1		**8**		2.00	2.00	2.00	2.00	2.00	3.00			2.00		2.00		**17.00**
- RA 9275		2	1	1	2	1	1	1	1	1	1	1	1	**14**		4.00	2.00	2.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	**28.00**
-PD 1586		5	6	5	5	6	5	5	6	5	5	6	4	**63**		5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	4.00	**60.00**
-RA 6969		1	1	1	-	1	1	-	-	-	-	-	-	**5**														
- Toxic Chem																												
- Haz		1	1	1		1	1							**5**		2.00	2.00	2.00		2.00	1.00							**9.00**
- RA 9003																												**-**
Issuance of Resolutions/orders	Resolution/order issued (no.)	7	7	7	8	8	8	7	8	8	8	7	7	**90**		-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	**13.00**
																												-
Mandatories and Impositions															**MOOE**	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	**14.00**
A.03 OPERATIONS																												
															SUB-TOTAL	**4.786.00**	**4.846.00**	**4.793.00**	**5.381.00**	**5.873.00**	**5.701.00**	**4.599.00**	**5.453.00**	**4.676.00**	**44.949.14**	**6.962.00**	**5.649.00**	**103.668.14**
															PS	**2,437.00**	**2,437.00**	**2,434.00**	**3,057.00**	**3,057.00**	**3,055.00**	**2,337.00**	**2,339.00**	**2,336.00**	**3,235.00**	**3,234.00**	**3,231.00**	**33,189.00**
															MOOE	**2,087.00**	**2,147.00**	**2,100.00**	**2,013.00**	**2,405.00**	**2,187.00**	**1,999.00**	**2,703.00**	**2,081.00**	**3,684.00**	**3,468.00**	**2,161.00**	**29,035.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,000.00**	**-**	**-**	**33,000.00**
															RLIP	**262.00**	**262.00**	**259.00**	**261.00**	**261.00**	**259.00**	**263.00**	**261.00**	**259.00**	**261.00**	**260.00**	**257.00**	**3,125.00**
															DL	**-**	**-**	**-**	**50.00**	**150.00**	**200.00**	**-**	**150.00**	**-**	**4,769.14**	**-**	**-**	**5,319.14**
A.03.a Environmental Assessment & Protection Program																												
															SUB-TOTAL	**964.00**	**1,000.00**	**1,106.00**	**1,254.00**	**1,378.00**	**1,487.00**	**960.00**	**1,116.00**	**1,020.00**	**2,569.14**	**1,343.00**	**1,198.00**	**15,395.14**

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	**6.676.00**	**6.700.00**	**6.782.00**	**7.560.00**	**8.282.00**	**8.182.00**	**8.768.00**	**8.702.00**	**8.748.00**	**14.925.00**	**29.423.00**	**8.583.00**	**123.331.00**
															PS	**756.00**	**756.00**	**754.00**	**946.00**	**946.00**	**944.00**	**725.00**	**726.00**	**725.00**	**1,002.00**	**1,001.00**	**1,000.00**	**10,281.00**
															MOOE	**127.00**	**164.00**	**273.00**	**178.00**	**202.00**	**264.00**	**154.00**	**160.00**	**216.00**	**1,164.00**	**262.00**	**119.00**	**3,283.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
															RLIP	**81.00**	**80.00**	**79.00**	**80.00**	**80.00**	**79.00**	**81.00**	**80.00**	**79.00**	**80.00**	**80.00**	**79.00**	**958.00**
															DL	**-**	**-**	**-**	**50.00**	**150.00**	**200.00**	**-**	**150.00**	**-**	**323.14**	**-**	**-**	**873.14**
A.03.a1 Environmental Pollution Research																												
															SUB-TOTAL	**145.00**	**183.00**	**186.00**	**254.00**	**201.00**	**437.00**	**175.00**	**176.00**	**173.00**	**1,205.00**	**254.00**	**171.00**	**3,560.00**
															PS	**88.00**	**88.00**	**87.00**	**109.00**	**109.00**	**108.00**	**84.00**	**84.00**	**84.00**	**116.00**	**115.00**	**115.00**	**1,187.00**
															MOOE	**47.00**	**86.00**	**90.00**	**85.00**	**83.00**	**120.00**	**81.00**	**83.00**	**80.00**	**1,079.00**	**130.00**	**47.00**	**2,011.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
															RLIP	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**	**112.00**
															DL	**-**	**-**	**-**	**50.00**	**-**	**200.00**	**-**	**-**	**-**	**-**	**-**	**-**	**250.00**
Implementation of the Environmental Laboratory Recognition(ELR)Scheme																												
-Laboratory Assessment (Level 2) and Monitoring & Re-Assessment of Lab. (M/R)	Laboratory assessed/monitored (no.)								2					**2**									6.00					**6.00**
-Cross audit of EMB Labs	Report prepared (no.)										1			**1**											3.00			**3.00**
-Promotion of ELR Scheme	ELR awareness seminar conducted (no)							1						**1**										5.00				**5.00**
Analysis of Samples	Samples analyzed (no.)	10	45	45	45	45	45	40	45	40	45	35	10	**450**		4.00	20.00	20.00	20.00	20.00	20.00	18.00	20.00	18.00	20.00	16.00	4.00	**200.00**
	Results of samples determinations reported (no.)	15	70	90	70	70	60	55	55	55	50	45	15	**650**		5.00	25.00	32.00	25.00	25.00	21.00	20.00	19.00	19.00	18.00	16.00	5.00	**230.00**
Establishment of analytical capability required for environmental quality and compliance monitoring of the region	Parameters/analytical methods established (no.)						1							**1**							22.00							**22.00**
Establishment of new parameters (30% increase from existing parameters)	Capacity enhanced (%)						2							**2**							20.00							**20.00**
Preparation of Laboratory Management System (LMS) documents	LMS documents prepared (no.)											1		**1**												60.00		**60.00**
Calibration/Maintenance of Laboratory equipment	Lab equipment calibrated/maintained (no.)										8			**8**											1,000.00			**1,000.00**
Attendance/Participation to Training/Workshop/Proficiency Testing Exercises																												**-**
- Proficiency testing exercise	parameters testing exercises participated (no.)							1						**1**								5.00						**5.00**
- Attendance to virtual trainings/ seminars organized by EMB Central Office	staff trained (no.)		1		1									**2**			3.00		2.00									**5.00**
																												-
Mandatories and Impositions															**MOOE**	38.00	38.00	38.00	38.00	38.00	37.00	38.00	38.00	38.00	38.00	38.00	38.00	**455.00**
A.03.a2 Environmental Education and Partnership Building																												
															SUB-TOTAL	**109.00**	**110.00**	**165.00**	**148.00**	**284.00**	**200.00**	**104.00**	**256.00**	**170.00**	**148.00**	**196.00**	**138.00**	**2,028.00**
															PS	**88.00**	**88.00**	**87.00**	**109.00**	**109.00**	**108.00**	**83.00**	**84.00**	**83.00**	**116.00**	**116.00**	**116.00**	**1,187.00**
															MOOE	**12.00**	**12.00**	**69.00**	**30.00**	**15.00**	**83.00**	**12.00**	**12.00**	**78.00**	**23.00**	**70.00**	**13.00**	**429.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
															RLIP	**9.00**	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**9.00**	**10.00**	**9.00**	**112.00**
															DL	**-**	**-**	**-**	**-**	**150.00**	**-**	**-**	**150.00**	**-**	**-**	**-**	**-**	**300.00**
Phased Implementation of the National Environmental Education Action Plan																												
1.Environmental Education in the Non-formal Sector	Multi-stakeholder Events conducted with reports submitted (no.)			1	1		2			3	1	3		**11**				11.00	11.00		22.00			33.00	11.00	33.00		**121.00**
-Conduct of special events for the national environmental celebrations (Zero Waste MonthWorld Water Day/Philippine Water Week, Earth Day/Earth Month, World Environment Day/Environment Month, National Clean Up Month, International Day for the Preservation of the Ozone Layer, World Environmental Health Day, International Lead Poisoning Prevention Week, Clean Air Month, Climate Change Consciousness Week, Environmental Awareness Month)				1	1		2			3	1	3		**11**														**-**
- Production and dissemination of localized IEC Materials	IEC materials developed (no.)			1			1			1				**3**														**-**
	Copies produced (no.)			625			625			625		625		**2,500**				20.00			20.00			20.00		20.00		**80.00**
	Copies disseminated (no.)			625			625			625		625		**2,500**														**-**
2. Networking, Collaboration and Communication																												**-**
- Youth involvement in Environmental Protection	Youth activities conducted (no.)				1					1				**2**					5.00					5.00				**10.00**
-Conduct of radio/TV programs/questings/podcast	Radio/TV questings/podcast conducted (no.)	1	1	2	1	1	2	1	1	2	1	2	1	**16**		4.00	4.00	7.00	4.00	4.00	7.00	4.00	4.00	7.00	4.00	7.00	4.00	**60.00**
-Submission of photo releases to EMB Central Office for EMB Website	Photo releases submitted (no.)	3	3	3	3	3	3	3	3	3	3	3	3	**36**				1.00			1.00			1.00			1.00	**4.00**
-Updating and Maintenance of Regional Facebook Page	Regional Facebook page maintained/updated (no.)	10	10	10	10	10	10	10	10	10	10	10	10	**120**				1.00			1.00			1.00			1.00	**4.00**
3. Preparation of Annual Regional State of Brown Environment Report	2020 Regional State of Brown Environment Report prepared and submitted (no.)						1							**1**							20.00							**20.00**
4. Conduct of communication evaluation of IEC intervention	Accomplished survey forms submitted with statiscal tabulation (no.)			50			50			50		50		**200**				1.00			1.00			1.00		1.00		**4.00**
5. Updating of EMB Regional website	Website content/links maintained/updated	10	10	10	10	10	10	10	10	10	10	10	10	**120**		1.00			1.00			1.00			1.00			**4.00**
6. Conduct of webinar on Environmental Laws for DENR Offices	Webinar conducted (no.)					1	1			1				**3**						2.00	2.00			2.00				**6.00**
7. Gathering of IEC data for EMB environmental statistics	Report submitted (no.)			1			1			1		1		**4**				1.00			1.00			1.00		1.00		**4.00**
8.EMB Regional Champions on Environmental Management (Game Changer Communities Award)	Regional nominees submitted (no.)					3								**3**				20.00										**20.00**
Mandatories and Impositions															**MOOE**	7.00	8.00	7.00	9.00	9.00	8.00	7.00	8.00	7.00	7.00	8.00	7.00	**92.00**
A.03.a3 Environmental Impact Assessment																												
															SUB-TOTAL	**710.00**	**707.00**	**755.00**	**852.00**	**893.00**	**850.00**	**681.00**	**684.00**	**677.00**	**1,216.14**	**893.00**	**889.00**	**9,807.14**
															PS	**580.00**	**580.00**	**580.00**	**728.00**	**728.00**	**728.00**	**558.00**	**558.00**	**558.00**	**770.00**	**770.00**	**769.00**	**7,907.00**
															MOOE	**68.00**	**66.00**	**114.00**	**63.00**	**104.00**	**61.00**	**61.00**	**65.00**	**58.00**	**62.00**	**62.00**	**59.00**	**843.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
															RLIP	**62.00**	**61.00**	**61.00**	**61.00**	**61.00**	**61.00**	**62.00**	**61.00**	**61.00**	**61.00**	**61.00**	**61.00**	**734.00**
															DL	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**323.14**	**-**	**-**	**323.14**
CLEARANCE AND PERMITTING																												
Issuance of ECC	ECC issued (no.)	16	17	17	17	17	17	16	17	17	17	16	16	**200**		8.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	**100.00**
Issuance of CNC - Category C & prior to 1982	CNC issued (no.)	100	100	100	100	100	100	100	100	100	100	100	100	**1,200**		1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	**14.00**
Identification/Survey of projects operating without ECC	Projects surveyed with site inspection reports submitted (no.)	6	6	5	6	6	6	6	6	5	6	6	5	**69**		8.00	8.00	5.00	8.00	8.00	8.00	8.00	8.00	5.00	8.00	8.00	8.00	**90.00**
Validation of issued ECC (cleansing)	ECC cancelled (no.)	10	10	10	10	10	10	10	10	10	10	10	10	**120**		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	**72.00**
Validation of CNC (Both Category C and Category D)	CNC validated with report submitted (no.)	1		1	1	1	1		1	1	1	2		**10**		1.00	-	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	2.00	-	**10.00**
	CNC cancelled (no.)	10	10	10	10	10	10	10	10	10	10	10	10	**120**		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	**60.00**

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	6.676.00	6.700.00	6.782.00	7.560.00	8.282.00	8.182.00	8.768.00	8.702.00	8.748.00	14.925.00	29.423.00	8.583.00	123.331.00
MONITORING AND ENFORCEMENT														-														-
Monitoring of Projects in compliance with ECC conditions and EMP (ECPs)	ECPs monitored with reports submitted (no.)	-	-	7	-	-	-	-	-	-	-	-	-	7														-
	- Fund 101			7										7				56.00										56.00
	- ERF													-														-
Site Validation/Investigations of ECPs	ECPs validated/investigated with report submitted (no.)																											-
Site Monitoring of Projects in compliance with ECC conditions and EMP (Non-ECPs)	Non-ECPs monitored with compliance evaluation reports (CER) submitted (no.)	20	21	20	20	21	20	20	21	20	20	21	20	246														-
	- Fund 101	20	21	20	21	21	20	20	21	20	21	21	20	246		25.00	25.00	24.00	25.00	25.00	24.00	25.00	25.00	24.00	25.00	25.00	24.00	296.00
	- ERF																											-
Table Monitoring of Project per CMR received through online system (Non- ECPs)	Non-ECPs monitored with CER submitted (no.)		14						14					28														-
	- Fund 101		14						14					28		-	4.00	-	-	-	-	-	4.00	-	-	-	-	8.00
	- ERF													-														-
SUPPORT ACTIVITIES																												-
Conduct of Programmatic EIA/SEA per river channels in coordination with MGB, DPWH and Provincial Government	Programmatic EIA/SEA report (no.)										1			1		-	-	-	-	-	-	-	-	-	323.14	-	-	323.14
Orientation on EIA Stakeholders	Stakeholders trained (no.)					1								1		-	-	-	-	30.00	-	-	-	-	-	-	-	30.00
Updating of EIA database	EIA-IS database updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1		1.00	-	-	1.00	-	-	1.00	-	-	-	-	-	3.00
Act as Resource Persons (RPs) in MMTs	MMT meetings participated as RP with report submitted (no.)					1								1		-	-	-	-	10.00	-	-	-	-	-	-	-	10.00
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1												1		5.00	-	-	-	-	-	-	-	-	-	-	-	5.00
Mandatories and Impositions															MOOE	8.00	8.00	7.00	7.00	8.00	8.00	7.00	7.00	8.00	7.00	7.00	7.00	89.00
A.03.b Environmental Regulations and Pollution Control																												
															SUB-TOTAL	3,822.00	3,846.00	3,687.00	4,127.00	4,495.00	4,214.00	3,639.00	4,337.00	3,656.00	42,380.00	5,619.00	4,451.00	88,273.00
															PS	1,681.00	1,681.00	1,680.00	2,111.00	2,111.00	2,111.00	1,612.00	1,613.00	1,611.00	2,233.00	2,233.00	2,231.00	22,908.00
															MOOE	1,960.00	1,983.00	1,827.00	1,835.00	2,203.00	1,923.00	1,845.00	2,543.00	1,865.00	2,520.00	3,206.00	2,042.00	25,752.00
															CO	-	-	-	-	-	-	-	-	-	33,000.00	-	-	33,000.00
															RLIP	181.00	182.00	180.00	181.00	181.00	180.00	182.00	181.00	180.00	181.00	180.00	178.00	2,167.00
															DL	-	-	-	-	-	-	-	-	-	4,446.00	-	-	4,446.00
A.03.b1 Implementation of Clean Air Regulations																												
															SUB-TOTAL	1,053.00	1,032.00	1,038.00	1,243.00	1,240.00	1,892.00	1,001.00	996.00	1,003.00	5,320.00	1,570.00	1,295.00	18,683.00
															PS	814.00	814.00	814.00	1,023.00	1,023.00	1,023.00	782.00	783.00	782.00	1,081.00	1,080.00	1,080.00	11,099.00
															MOOE	152.00	131.00	137.00	133.00	130.00	236.00	132.00	126.00	134.00	252.00	403.00	129.00	2,095.00
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	87.00	86.00	1,043.00
															DL						546.00				3,900.00			4,446.00
Clean Air Program																												
CLEARANCE AND PERMITTING																												
Issuance of Permit to Operate	Permit To Operate Issued (no.)	14	18	16	13	13	14	14	19	38	38	23	21	241		12.00	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	13.00	152.00
	-New	12	12	13	13	13	13	13	13	13	13	13	10	151														-
	-Renewal	2	6	3			1	1	6	25	25	10	11	90														-
Updating of Industrial Database	Database updated (no)	1	1	1	1	1	1	1	1	1	1	1	1	1			1.00	1.00		1.00	1.00		1.00	1.00		1.00	1.00	8.00
MONITORING AND ENFORCEMENT																												
Ambient Air Quality Monitoring	Air Quality Assessment Report submitted (no.)	2			1			1			1			5		3.00			2.00			2.00			1.00			8.00
	-quarterly	1			1			1			1			4														-
	-annual	1												1														-
	Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1		13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00	156.00
	Air Quality Sampling Station Upgraded (automatic and/or manual) with report submitted (no.)											1		1												100.00		100.00
	AQM Equipment Calibrated with certificate (no.)	-	-	-	-	-	-	-	-	-	-	1	-	1												170.00		170.00
	-TSP																											-
	-PM10 (manual)											1		1														-
	-PM10/2.5 (automatic/manual)																											-
	--Gaseous Parameters (automatic/manual)																											-
Operationalization of Airshed	Airshed action plan updated and implemented with report submitted (no.)	1			1			1			1			1							100.00							100.00
Updating of Emission Inventory (Stationary ,Mobile and Areas Sources with Percentage (%) Coverage of Total Universe per LGUs and GIS Spatial Distribution)	Regional Emission Inventory Updated (no.)	1			1			1			1			1														-
Pre-Designation of Attainment/non-attainment areas	Pre-designation of Attainment/Non-Attainment Areas ensorsed (no.)										1			1											100.00			100.00
	Airshed Emission Inventory for Stationary ,Mobile and Areas Sources within the Airshed prepared with report submitted (no.)	1												1				5.00			5.00			5.00			5.00	20.00
	Annual air quality monitoring data with 75% data capture compiled, assessed and submitted	1												1														-
Designation of Attainment/non-attainment Areas within the Airshed	Airshed dispersion modelling conducted (no.)			1										1														-
Policy/Progam/Project recommendation to GB	Policy/Program/Project formulated with approved resolutions (no.)										1			1											20.00			20.00
Identification of New Airshed	Report prepared and submitted (no.)											1		1														-
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)	1			1			1			1			4		2.00			2.00			2.00			2.00			8.00
	Annual Airshed Status Report Prepared and submitted (no.)	1												1		10.00												10.00
Industrial Compliance Monitoring	Firms monitored with report submitted (no.)	16	18	18	17	18	18	17	17	17	16	17	16	205		50.00	50.00	50.00	50.00	50.00	49.00	50.00	49.00	50.00	49.00	49.00	48.00	594.00
	- no. of firms for site monitoring	6	7	7	7	7	7	7	6	6	6	6	6	78														-
	- no. of firms for table monitoring	10	11	11	10	11	11	10	11	11	10	11	10	127														-
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	22	22	23	23	23	23	23	23	23	23	22	22	272		8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	95.00
CEMS and Regulatory Monitoring (Stack Sampling)	No. of Firms Compliant to Standards with Report Submitted (no.)	2	3	3	3	3	3	2	1	1	2	1	1	25		3.00	5.00	5.00	5.00	5.00	4.00	3.00	2.00	2.00	2.00	1.00	1.00	38.00
Evaluation and Approval of Test Plan	Test Plan Evaluated and Approved (no.)		1	1		1	1	1	1					6			1.00	1.00		1.00	1.00	1.00	1.00					6.00
RATA/RAA/CGA monitoring of firms with CEMS and COMS	List of Firms with CEMS and COMS monitored with Conducted Audits (RATA/CGA) vs Universe of Firms with CEMS/COMS (no.)										1			1											3.00			3.00
	Firms with CEMS and COMS complied with online submission based on DAO 2017-14 (no.)			1			1			1			1	1				2.00			2.00			2.00			2.00	8.00
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)	2	2	2	3	2	2	2	2	2	2	2	2	25		2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	25.00
SUPPORT ACTIVITIES																												-
Updating of Air Quality Database	Quarterly Database Updated and Data Management with Report Submitted (no.)	1			1			1			1			1		1.00			1.00			1.00			1.00			4.00
	Quarterly Database Updated and Data Management with Report Submitted (no.)	1			1			1			1			1														-
Capacity Building for Air Quality Monitoring	Capacity Building/Training conducted (no.)											1		1												10.00		10.00
Preparation of the Regional Annual Air Quality Status Report	Annual Regional Air Quality Status Report Prepared and submitted (no.)	1												1		10.00												10.00
																												-
Mandatories and Impositions															MOOE	38.00	38.00	38.00	37.00	37.00	38.00	37.00	37.00	38.00	38.00	37.00	37.00	450.00
A.03.b2 Implementation of Clean Water Regulations																												
															SUB-TOTAL	1,239.00	1,319.00	1,202.00	1,274.00	1,411.00	1,307.00	1,172.00	1,363.00	1,193.00	1,482.00	1,569.00	1,336.00	15,867.00
															PS	452.00	452.00	452.00	570.00	570.00	570.00	434.00	435.00	434.00	602.00	603.00	602.00	6,176.00
															MOOE	738.00	817.00	701.00	655.00	792.00	688.00	688.00	879.00	710.00	831.00	917.00	685.00	9,101.00
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	**6.676.00**	**6.700.00**	**6.782.00**	**7.560.00**	**8.282.00**	**8.182.00**	**8.768.00**	**8.702.00**	**8.748.00**	**14.925.00**	**29.423.00**	**8.583.00**	**123.331.00**
															RLIP	**49.00**	**50.00**	**49.00**	**49.00**	**49.00**	**49.00**	**50.00**	**49.00**	**49.00**	**49.00**	**49.00**	**49.00**	**590.00**
															DL													**-**
Clean Water program																												
CLEARANCE AND PERMITTING																												
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.) (regardless of volume)	19	33	34	20	17	19	53	19	53	44	28	28	**367**		29.00	49.00	51.00	30.00	25.00	29.00	79.00	29.00	79.00	66.00	42.00	42.00	**550.00**
	-New	8	8	9	9	9	9	9	9	9	9	8	8	**104**														**-**
	-Renewal	11	25	25	11	8	10	44	10	44	35	20	20	**263**														**-**
PCO Accreditation	PCO Accredited (no.)	12	12	12	12	12	13	11	11	11	11	11	11	**139**		3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	1.00	1.00	**28.00**
	-New (Include Category A & B)	10	10	10	11	11	11	10	10	10	10	10	10	**123**														**-**
	-Renewal (Include Category A & B)	2	2	2	1	1	2	1	1	1	1	1	1	**16**														**-**
	Submission of PCO updated database (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**12**		1.00		1.00	1.00		1.00	1.00		1.00	1.00	1.00		**8.00**
MONITORING AND ENFORCEMENT																												**-**
Ambient Water Quality Monitoring	Waterbodies monitored (no.)																											**-**
	- Priority waterbodies (no.)	3	3	3	3	3	3	3	3	3	3	3	3	**3**		18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	**216.00**
	- Other Water bodies (no.)			4			4			4			4	**4**		29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	29.00	**348.00**
	- Priority Recreational waters (no.)	6	6	6	6	6	6	6	6	6	6	6	6	**6**		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	**480.00**
	- Other Recreational waters (no.)	13	13	13	13	13	13	13	13	13	13	13	13	**13**		62.00	62.00	62.00	62.00	62.00	61.00	62.00	62.00	61.00	61.00	61.00	61.00	**739.00**
	- Adopted esteros (no.) (outside WQMA)			14			14			14			14	**14**		34.00	33.00	33.00	33.00	33.00	32.00	34.00	33.00	33.00	33.00	33.00	32.00	**396.00**
	Water Quality Assessment Report submitted (no.)	3	1	1	2	1	1	2	1	1	2	1	1	**17**														**-**
	-monthly assessment	1	1	1	1	1	1	1	1	1	1	1	1	**12**		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	**120.00**
	-quarterly assessment	1			1			1			1			**4**		15.00			15.00			15.00			15.00			**60.00**
	-annual assessment	1												**1**		28.00												**28.00**
Classification/re-classification of Water Bodies	Water bodies endorsed for classification (no.)												1	**1**		20.00	10.00	10.00	20.00	10.00	20.00	10.00						**100.00**
	Classified Water bodies reviewed for re-classification (no.)																											**-**
Designation/Delineation of Water Quality Management Areas	WQMA endorsed for designation (no.)																											**-**
Operationalization of Water Quality Management Areas	Implementation of WQMAs action plan monitored with report submitted (no.)	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**			150.00			150.00			150.00		150.00			**600.00**
	LGU assisted in the preparation of the Compliance Scheme (no.)		9			9			9		9			**36**			9.00			9.00			9.00		9.00			**36.00**
	Implementation of LGU Compliance scheme monitored (no.)		9			9			9		9			**36**			9.00			9.00			9.00		9.00			**36.00**
Assessment of Pollution load (MC 2020-25)	Pollution load assessed (no.)			1			1			1			1	**4**				50.00			50.00			50.00			50.00	**200.00**
	Attainment or non-attainment areas identified (no.)											1		**1**												300.00		**300.00**
	Annual WQMAs Status Report Prepared and submitted (no.)	2												**2**		30.00												**30.00**
	Adopted Esteros assessed w/in WQMA (no.)			12			12			12			12	**12**		52.00	53.00	52.00	52.00	53.00	52.00	52.00	53.00	52.00	52.00	53.00	52.00	**628.00**
Compliance Monitoring of Establishments	Establishments monitored with reports submitted(no.)	17	16	23	20	23	17	19	15	16	14	11	9	200		140.00	145.00	145.00	145.00	145.00	145.00	140.00	140.00	140.00	140.00	140.00	130.00	**1,695.00**
	- no. of establishments for site monitoring	5	4	6	5	5	4	6	4	5	4	2	1	**51**														**-**
	- no. of establishments for table monitoring	12	12	17	15	18	13	13	11	11	10	9	8	**149**														**-**
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	19	19	20	20	20	20	20	20	19	19	19	19	**234**		20.00	20.00	20.00	20.00	20.00	23.00	20.00	20.00	20.00	20.00	14.00	14.00	**231.00**
SUPPORT ACTIVITIES																												**-**
Updating of Water Quality Management Information System	Database updated with certificate of completion submitted(no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	**40.00**
Preparation of Annual Regional Water Quality Status report	Annual Regional Water Quality Status Report prepared and submitted (no.)	1												**1**		30.00												**30.00**
Capacity Building for Water Quality Monitoring	Capacity Building/Training conducted (no.)								1					**1**									100.00					**100.00**
Manila Bay Rehabilitation Program (NCR, R3 and R4A)																												**-**
Preparation of Accomplishment Report	Accomplishment report submitted (no.)													**-**														**-**
	-Quarterly report													**-**														**-**
	-Annual report													**-**														**-**
PEPP activities: Evaluation, Monitoring, Validation under Track 1	Firms evaluated and endorsed (no.)												1	**1**													30.00	**30.00**
Mandatories and Impositions															**MOOE**	173.00	174.00	174.00	173.00	173.00	172.00	172.00	172.00	172.00	172.00	172.00	173.00	**2,072.00**
A.03.b3 Implementation of Ecological Solid Waste Management Regulations																												
															SUB-TOTAL	**1,030.00**	**1,014.00**	**975.00**	**1,029.00**	**1,277.00**	**995.00**	**994.00**	**1,508.00**	**1,000.00**	**34,434.00**	**1,894.00**	**1,240.00**	**47,390.00**
															PS	**68.00**	**68.00**	**68.00**	**81.00**	**81.00**	**81.00**	**63.00**	**62.00**	**63.00**	**88.00**	**88.00**	**87.00**	**898.00**
															MOOE	**955.00**	**939.00**	**900.00**	**941.00**	**1,189.00**	**907.00**	**924.00**	**1,439.00**	**930.00**	**1,339.00**	**1,799.00**	**1,147.00**	**13,409.00**
															CO	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,000.00**	**-**	**-**	**33,000.00**
															RLIP	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**6.00**	**83.00**
															DL													**-**
I. Provision of T.A. in the implementation of ESWM	**LGUs assisted:**																											
Review and Evaluation of 10-year SWM Plans	10-year SWM plans evaluated and endorsed (no.)	6	6	6	7	6	6	6	6	6	6	6	6	**73**		30.00	30.00	30.00	35.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	**365.00**
Support to EMB Funded functional MRFs for increased waste diversion	Functional existing MRF supported with recorded increase in waste diversion (no.)										2	2	1	**5**		-	-	-	-	-	-	-	-	-	400.00	400.00	200.00	**1,000.00**
Provision of Biowaste Shredders and Composters	LGUs provided with Biowaste Shredders and Composters (no.)										33			**33**		-	-	-	-	-	-	-	-	-	33,000.00	-	-	**33,000.00**
Site Assessment of Proposed SLF	Site Assessment of Proposed SLF (no.)	1	1			1			1	1	1			**6**		30.00	30.00	-	-	30.00	-	-	30.00	30.00	30.00	-	-	**180.00**
Design of Assigned SLF Category	Input in the Design of Assigned SLF Cateogry (no.)										1			**1**														
	Feasibility Study on 4 SLF Sites for LGU clustering (no.)													**-**														**-**
II. Monitoring of Approved Solid Waste Management Plans																												**-**
Compliance Monitoring on the implementation of the approved Ten-year SWM Plan	Ten-year SWM Plan monitored and assessed (no.)	7	6	6	7	6	6	7	6	6	7	6	6	**76**		35.00	30.00	30.00	35.00	30.00	30.00	35.00	30.00	30.00	35.00	30.00	30.00	**380.00**
III. Monitoring of Funded Programs																												**-**
-Compliance Monitoring and assessment of the EMB Funded Closure and Rehabilitation Activities CY 2016-2018	EMB Funded Closure and Rehabilitation of Dumpsites monitored and assessed with report submitted(no.)	2	2	2	2	2	2	2	2	2	2	2	2	**24**		20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	**240.00**
-Compliance Monitoring and capacitation of EMB Funded MRFs (FY2012-2019) and LGU Funded MRFs to achieve required waste diversion	EMB Funded Materials Recovery Facilities monitored and assisted technically to achieve required waste diversion with report submitted (no.)	9	9	9	9	9	9	9	9	9	9	9	8	**107**		45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	45.00	**540.00**
	LGU Funded Materials Recovery Facilities monitored and assisted technically to achieve required waste diversion with report submitted (no.)	2	2	2	3	2	2	2	2	2	2	2	2	**25**		6.00	6.00	6.00	9.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	**75.00**
Environmental Compliance Monitoring of Sanitary Landfill Operation	Environmental Compliance of Sanitary Landfill Operation Monitored with report submitted (no.)	1	1		1			1	1		1			**6**		10.00	10.00	-	10.00	-	-	10.00	10.00	-	10.00	-	-	**60.00**
Closure of all Open Dumpsites	Closure of all Open Dumpsites (no.)	2	1	12										**15**		30.00	15.00	15.00	30.00	15.00	15.00	30.00	15.00	15.00	15.00	15.00	15.00	**225.00**
IV. Monitoring and assessment of status of implementation of LGUs provided with SWM machineries and equipment	Status of Implementation of LGUs Provided with Plastic Moulder, Shredders and Composters monitored and assessed with reports submitted (no.)										15	9	8	**32**		30.00	45.00	45.00	30.00	45.00	45.00	30.00	45.00	45.00	30.00	45.00	45.00	**480.00**
Support Activities																												**-**
Solid Waste Educators and Enforcement Program (SWEEP)																												**-**

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	**6.676.00**	**6.700.00**	**6.782.00**	**7.560.00**	**8.282.00**	**8.182.00**	**8.768.00**	**8.702.00**	**8.748.00**	**14.925.00**	**29.423.00**	**8.583.00**	**123.331.00**
Strengthening of the DENR PENROs and CENROs in support to DAO 2018-18	Solid Waste Enforcers and Educators Team-Environmental Monitoring Officers (SWEET-EnMos) deployed (no.)	18	21	21	21	21	21	21	21	21	21	21	21	**21**		389.00	389.00	389.00	389.00	389.00	388.00	389.00	389.00	389.00	389.00	389.00	388.00	**4,666.00**
Mobilization of EnMOs in Facilitating the Clean Up of Unclean Sites Monitored; Assistance in the Monitoring and Inspection of Disposal sites, MRFs and implementation of 10-Yr SWM Plans	Quarterly consolidated matrix report submitted (no.)	1			1			1			1			**4**		10.00	-	-	10.00	-	-	10.00	-	-	10.00	-	-	**40.00**
	Unclean sites monitored (no.)	90	90	90	90	90	90	90	90	90	90	90	90	**1,080**		29.00	28.00	29.00	28.00	29.00	28.00	28.00	28.00	29.00	28.00	29.00	28.00	**341.00**
	Clean up of unclean sites facilitated (no.)	90	90	90	90	90	90	90	90	90	90	90	90	**1,080**		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	**480.00**
	Sewage Treatment Plants monitored (no.)				1	1	1							**3**		-	-	-	9.00	9.00	9.00	-	-	-	-	-	-	**27.00**
Partnership with DENR RPAO on Information Awareness Campaign on ESWM	Information Awareness Campaign on ESWM Implemented in Partnership with DENR RPAO (no.)					1								**1**		-	-	-	-	250.00	-	-	-	-	-	-	-	**250.00**
Support to the Regional Ecology Centers (RECs)	IEC Activities (Print/TriMedia/Radio or Broadcast); convening of RECs								1			1		**2**		-	-	-	-	-	-	-	500.00	-	-	500.00	-	**1,000.00**
Updating of ESWM Database	Regional ESWM Database maintained and harmonized with National ESWM Database (no.)	1	1	1	1	1	1	1	1	1	1	1	1	**1**		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	**60.00**
Preparation of Annual ESWM Status Report	Regional 2021 ESWM Status Report with Waste Diversion Data prepared and submitted to EMB Central Office (no.)												1	**1**		-	-	-	-	-	-	-	-	-	-	-	50.00	**50.00**
Mandatories and Impositions															**MOOE**	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	246.00	245.00	245.00	**2,950.00**
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations																												
															SUB-TOTAL	**500.00**	**481.00**	**471.00**	**582.00**	**567.00**	**567.00**	**471.00**	**471.00**	**459.00**	**598.00**	**586.00**	**580.00**	**6,333.00**
															PS	**347.00**	**347.00**	**346.00**	**437.00**	**437.00**	**437.00**	**333.00**	**333.00**	**332.00**	**462.00**	**462.00**	**462.00**	**4,735.00**
															MOOE	**115.00**	**96.00**	**89.00**	**106.00**	**92.00**	**92.00**	**101.00**	**99.00**	**91.00**	**98.00**	**87.00**	**81.00**	**1,147.00**
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	**38.00**	**38.00**	**37.00**	**38.00**	**38.00**	**37.00**	**38.00**	**38.00**	**37.00**	**38.00**	**37.00**	**37.00**	**451.00**
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03.b4.a Toxic Substances Management																												
															SUB-TOTAL	**17.00**	**10.00**	**5.00**	**17.00**	**5.00**	**8.00**	**13.00**	**15.00**	**6.00**	**14.00**	**4.00**	**3.00**	**117.00**
															PS	-	-	-	-	-	-	-	-	-	-	-	-	-
															MOOE	**17.00**	**10.00**	**5.00**	**17.00**	**5.00**	**8.00**	**13.00**	**15.00**	**6.00**	**14.00**	**4.00**	**3.00**	**117.00**
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
CLEARANCE AND PERMITTING																												
Issuance of SQI clearance	SQI Clearance issued (no.)									1				**1**										2.00				**2.00**
Registration of Industries under Chemical Control Order (CCO) -Mercury and mercury compounds -Cyanide and cyanide compouds -Asbestos and -PCBs.	CCO Registration Certifcate issued (no.)		1		1	1		1	1		1			**6**			2.00		1.00	1.00		1.00	1.00		2.00			**8.00**
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds -Asbestos	CCO Importation Clearance issued (no.)										1			**1**											2.00			**2.00**
Clearance for ODS Chemical Dealers	Clearances Issued (no.)		1	1										**2**			1.00	1.00										**2.00**
Approval of PCB Management Plans	PCB Management Plan approved (no.)				1	1	1	1	1	1				**6**		-	-	1.00	1.00	-	1.00	-	1.00	-	-	-	-	**4.00**
																												-
MONITORING AND ENFORCEMENT																												**-**
Chemical Management monitoring of Industries (CCO Registration and Importation Clearance SQI, PCL and new chemicals)	Firms monitored with reports submitted (no.)		1		1		1		1					**4**		4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	4.00	2.00	2.00	**32.00**
	Firms CCO registered monitored (no.)													**-**														**-**
	Firms with issued SQI monitored (no.)		1											**1**		-	3.00	-	-	-	-	-	-	-	-	-	-	**3.00**
	Firms with PCL Compliance Certificate/PCL Exemption certificate monitored (no.)				1				1					**2**		-	-	-	3.00	-	-	-	3.00	-	-	-	-	**6.00**
	Firms with issued PMPIN Compliance Certificate monitored (no.)						1							**1**		-	-	-	-	-	3.00	-	-	-	-	-	-	**3.00**
Monitoring/validation of Phase-out of PCB as stated in the of approved PCB Management Plans	PCB Management Plan implementation monitored/validated with report submitted (no.)	2	2	1	2	2	2	2	2	2	2	2	1	**22**		2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	**22.00**
	Firms with phased-out PCB monitored with report submitted (no.)										1			**1**											4.00			**4.00**
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)	1			1			1	1					**4**		3.00	-	-	3.00	-	-	3.00	3.00	-	-	-	-	**12.00**
Survey of PCB owners not registered	Firms surveyed with reports submitted (no.)	1			1			1	1					**4**		3.00	-	-	3.00	-	-	3.00	3.00	-	-	-	-	**12.00**
SUPPORT ACTIVITIES																												**-**
Preparation of Annual Toxic Chemicals Regional Status Report	Annual Report prepared and submitted	1												**1**		5.00	-	-	-	-	-	-	-	-	-	-	-	**5.00**
Mandatories and Impositions															**MOOE**													
A.03.b4.b Hazardous Waste Management																												
															SUB-TOTAL	**77.00**	**66.00**	**64.00**	**68.00**	**65.00**	**63.00**	**67.00**	**63.00**	**64.00**	**64.00**	**63.00**	**59.00**	**783.00**
															PS													**-**
															MOOE	**77.00**	**66.00**	**64.00**	**68.00**	**65.00**	**63.00**	**67.00**	**63.00**	**64.00**	**64.00**	**63.00**	**59.00**	**783.00**
															CO	-	-	-	-	-	-	-	-	-	-	-	-	-
															RLIP	-	-	-	-	-	-	-	-	-	-	-	-	-
															DL	-	-	-	-	-	-	-	-	-	-	-	-	-
CLEARANCE AND PERMITTING																												
Registration of Hazardous Waste Generators (HWG)	HWGs Registered (no.)	10	10	10	10	10	9	10	10	9	10	9	8	115														**-**
	- Firms	9	9	9	9	9	8	9	9	8	9	9	8	**105**		5.00	6.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	**62.00**
	- Healthcare	1	1	1	1	1	1	1	1	1	1			**10**		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00			**10.00**
	- Clusters (Dental Clinics, Banks, etc.)													**-**														**-**
Issuance of Transport permits	Transport permit issued (no.)	4	4	3	4	4	3	4	4	3	3	3	3	**42**		3.00	3.00	1.00	3.00	3.00	1.00	3.00	3.00	1.00	3.00	3.00	1.00	**28.00**
Evaluation, screening and recommendations of applications for Transporter and TSD facility registration	TSD Facilities evaluated and endorsed to EMB-CO (no.)													**-**														**-**
	TRC applications evaluated and endorsed to EMB-CO (no.)													**-**														**-**
																												-
MONITORING AND ENFORCEMENT																												**-**
Compliance monitoring of HWGs, transporters, Importers and TSD facilities	HWGs monitored with report submitted (no.)	33	32	32	33	32	32	33	32	32	33	32	31	**387**		50.00	50.00	50.00	50.00	50.00	49.00	50.00	49.00	50.00	49.00	50.00	49.00	**596.00**
	- no. of firms/hospitals for site monitoring	24	24	23	24	24	23	24	24	23	24	24	23	**284**														**-**
	- no. of firms/hospitals for table monitoring	9	8	8	9	8	8	9	8	8	9	8	8	**100**														**-**
	- no. of quarantine facilities monitored			1			1			1				**3**		-		3.00	-	-	3.00	-	-	3.00	-	-	-	**9.00**
	- Clusters (Dental Clinics, Banks, etc.)													**-**		-	-	-	-	-	-	-	-	-	-	-	-	**-**
	Transporters monitored (no.)	3	3	2	3	3	2	3	3	2	3	3	2	**32**		3.00	3.00	2.00	3.00	3.00	2.00	3.00	2.00	2.00	3.00	2.00	2.00	**30.00**

Department: Department of Environment and Natural Resources
Agency: Environmental Management Bureau - REGION VIII

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS	PROGRAM OF RELEASE ('000)												
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
															GTOTAL	**6.676.00**	**6.700.00**	**6.782.00**	**7.560.00**	**8.282.00**	**8.182.00**	**8.768.00**	**8.702.00**	**8.748.00**	**14.925.00**	**29.423.00**	**8.583.00**	**123.331.00**
	-no. of transporters for site monitoring	3	3	2	3	3	2	3	3	2	3	3	2	**32**														**-**
	no. of transporters for table monitoring													**-**														**-**
	TSD facilities inspected/monitored (no.)	1	-	-	1	-	-	1	-	-	-	-	-	**3**		2.00	-	-	2.00	-	-	2.00	-	-	-	-	-	**6.00**
	-no. of TSDs for site monitoring	1			1			1						**3**														**-**
	no. of TSDs for table monitoring													**-**														**-**
	Importers/Recyclers monitored (no)	-	-	-	-	-	-	-	-	-	-	-	-	**-**														**-**
	- no. of firms for site monitoring													**-**														**-**
	- no. of firms for table monitoring													**-**														**-**
Survey of potential hazardous wastes generators and importers of recyclable materials	Hazardous waste generators/Importers surveyed with reports submitted (no.)	3	3	2	3	3	2	3	3	2	3	3	2	**32**		3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	3.00	3.00	2.00	**32.00**
SUPPORT ACTIVITIES																												**-**
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)	1												**1**		10.00	-	-	-	-	-	-	-	-	-	-	-	**10.00**
Mandatories and Impositions															**MOOE**	21.00	20.00	20.00	21.00	22.00	21.00	21.00	21.00	21.00	20.00	20.00	19.00	**247.00**

Prepared by:

ROWENA P. VINEGAS
Sr.EMS/Head, PISMU

JULIUS J. AMAZONA
EMS 1/Budget Officer-designate

Recommending Approval:

LETECIA R. MACEDA
Regional Director

Attested by:

ENGR. VIZMINDA A. OSORIO
OIC-Assistant Director

Approved by:

ENFR. WILLIAM P. CUÑADO
EMB Director