

## WORK AND FINANCIAL PLAN FOR FISCAL YEAR 2016

Department : **Environment and Natural Resources**  
 Agency/Bureau/Office : **Environmental Management Bureau, Region XII, Koronadal City**

Program/Projects/Activity  (1)	Major Final Output (MFO) (2)	Objectively Verifiable Indicators(OVIs) (3)	Performance Indicator  (4)	Province (5)	Agency Proposed Quarterly Targets					Exp Class (12)	Program of Releases (P'000)					Unit Cost (p) (18)	
					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)		
					GRAND TOTAL												
<b>TOTAL PROGRAM</b>											<b>GRAND TOTAL</b>						
											<b>TOTAL</b>	<b>12,160</b>	<b>8,375</b>	<b>8,227</b>	<b>7,134</b>	<b>35,896</b>	35896
											<b>PS</b>	<b>1,890</b>	<b>1,989</b>	<b>1,717</b>	<b>1,992</b>	<b>7,588</b>	7,588
											<b>MOOE</b>	<b>4,270</b>	<b>6,086</b>	<b>4,830</b>	<b>5,142</b>	<b>20,328</b>	20,328
											<b>CO</b>	<b>6,000</b>	<b>300</b>	<b>1,680</b>		<b>7,980</b>	7,980
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT</b>											<b>Sub-Total</b>	<b>7654</b>	<b>1,359</b>	<b>3,067</b>	<b>1,449</b>	<b>13,529</b>	
											<b>PS</b>	<b>659</b>	<b>682</b>	<b>588</b>	<b>680</b>	<b>2,609</b>	
											<b>MOOE</b>	<b>995</b>	<b>677</b>	<b>799</b>	<b>769</b>	<b>3,240</b>	
											<b>CO</b>	<b>6000</b>	<b>-</b>	<b>1,680</b>	<b>-</b>	<b>7,680</b>	
<b>A.01.a General Administration and Support Services</b>												<b>915</b>	<b>577</b>	<b>799</b>	<b>749</b>	<b>3,040</b>	
Budget Utilization rate (BUR)			Percentage of Budget utilization				100%	100%									
- Ratio of total obligations to total releases																	
- Ratio of total disbursements* (cash and non-cash excluding PS) to total obligations																	
Report on Ageing Cash Advances for transactions as of November 15,2016 submitted			Cash Advances liquidated report submitted (%)				100%	100%									
Required financial requirements per Sec 41 of PD 1445 Submitted to COA			Financial Report submitted														
Financial Accountability Report (FAR) Reconciliation of Property Plant and Equipment (PPE) Inventory			FAR prepared and submitted PPE inventory report prepared and submitted			1	1	1	1	1							
Capital Outlay			Building								<b>6000</b>				<b>6,000</b>		
			Office Equipment										<b>480</b>	<b>480</b>			
			Furniture and Fixtures										<b>1200</b>	<b>1,200</b>			

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	
<b>A.01.b Human Resource Development</b>																
Capacity Building/ Training of EMB Staff			<b>Capacity Building conducted, participated and training attended(no.)</b>													
			<b>Staff Trained (no.)</b>													
			Clean Air													
			Clean Water													
			EIA													
			Toxic substances													
			Hazardous Waste													
			Solid Waste													
			Laboratory services													
			Legal and PABS													
			Educ													
			Planning and MIS													
			Admin and Finance													
<b>A.03 OPERATIONS</b>																
<b>MFO 1: ENVIRONMENTAL REGULATION SERVICES</b>																
<b>A.03.a Planning, Policy Formulation and Management</b>																
<b>Information System Planning &amp; Programming</b>											<b>Sub-Total</b>	<b>55</b>	<b>355</b>	<b>55</b>	<b>135</b>	<b>600</b>
											<b>PS</b>					
											<b>MOOE</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>135</b>	<b>300</b>
											<b>CO</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>
- Preparation of Work and Financial Plan			Work and Financial Plan prepared and submitted (no.)													
- Preparation of Accomplishments			Monthly Accomplishment Report prepared and submitted (no.)													
			Annual Performance Report prepare and submitted (no.)													
- Validation and Monitoring of Accomplishments			Report prepared (no)													
<b>Statistical Services</b>																

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	
Preparation of Statistical Reports:			Statistical Reports prepared and submitted (no)		3	6	3	6	18		15	15	15	15	<b>60</b>	
- Industrial Emission Monitoring Report (Semi-annual)																
- Industrial Environmental Compliance (Semi-Annual)																
- Ambient Air Quality monitoring Report (Quarterly)																
- Water Quality Monitoring Report (Quarterly)																
- Number of Clearances and Volume of Importation for Chemicals (Semi-Annual)																
- Hazardous Waste Generation by Type (Quarterly)								4								
<b>Management Information System</b>																
Procurement of IT equipments			IT equipments procured (no.)			6				<b>CO</b>		300			<b>300</b>	
Updating of Database			Database updated (no.)		4	4	4	4	4							
Updating of Regional Website			Website updated (no.)		1	1	1	1	1							
<b>A.03.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board</b>											<b>Sub-Total</b>	<b>100</b>	<b>115</b>	<b>100</b>	<b>120</b>	<b>435</b>
											<b>PS</b>					
											<b>MOOE</b>	<b>100</b>	<b>115</b>	<b>100</b>	<b>120</b>	<b>435</b>
											<b>CO</b>					
Pollution complaints			Pollution complaints acted upon (no.)		1	2	1	2	6	MOOE	20	35	20	40	<b>115</b>	
Reactivate inactive PAB cases			PAB cases reactivated (no.)							MOOE						
Implementation/Execution of PAB Orders/Resolutions			PAB orders/Resolutions executed/implemented (no.)							MOOE						
Monitoring of firms Compliance to PAB Orders/Resolutions			Firms monitored (no.)		1	1	1	1	1	MOOE	80	80	80	80	<b>320</b>	

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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)					
<b>A.03.c Pollution Research and Laboratory Services</b>										<b>Sub-Total</b>	<b>145</b>	<b>815</b>	<b>411</b>	<b>520</b>	<b>1,891</b>					
										<b>PS</b>										
										<b>MOOE</b>	<b>145</b>	<b>815</b>	<b>411</b>	<b>520</b>	<b>1,891</b>					
										<b>CO</b>										
<b>Implementation of the Environmental Laboratory Recognition (ELR) Scheme</b>																				
- Level 2 Laboratory Assessment										Laboratories assessed (no.)	MOOE					-				
- Monitoring and Re-Assessment of lab.										Lab. Monitored & Re-assessed (no.)						-				
<b>Analysis of Samples</b>										Samples analyzed (no.)	MOOE	<b>145</b>	<b>145</b>	<b>146</b>	<b>145</b>	<b>581</b>				
										-Air samples (no.)	12	12	12	12	48					
										-Water Samples (no.)	276	276	276	276	1104					
										Determinations made (no.)	<b>3668</b>	<b>3668</b>	<b>3668</b>	<b>3668</b>	<b>14672</b>					
										- Air (no.)	36	36	36	36	144					
										- Water (no.)	3632	3632	3632	3632	14528					
<b>Upgrading of Laboratory Facilities (DAO 98-63 &amp; ISO 17025)</b>										Aspect upgraded (No.)		1		1	2		400	375	<b>775</b>	
<b>Operation Calibration and maintenance of laboratory equipment /facilities</b>										Laboratory equipment/facilities calibrated maintained		4	4		8		270	265	<b>535</b>	
<b>A.03.d Environmental Education and Information</b>																				
										<b>Sub-Total</b>	<b>51</b>	<b>158</b>	<b>138</b>	<b>53</b>	<b>400</b>					
										<b>PS</b>										
										<b>MOOE</b>	<b>51</b>	<b>158</b>	<b>138</b>	<b>53</b>	<b>400</b>					
										<b>CO</b>										
<b>Phased Implementation of the National Environment Education Action Plan</b>																				
<b>1. Environmental Education in Non-formal Sector</b>										Events conducted with reports submitted (no.)										
<b>Conduct of Year-end Special Environment and Events with Multi-Stakeholders's Participation International</b>											<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>15</b>	<b>50</b>	<b>15</b>	<b>20</b>	<b>100</b>
- World Water Day (March 22)/ Phil. Water Week											1									
- Earth Day (April 22)												1								
- World Environment Day (June 5) Phil. Envi. Month (June)												1								
- National Clean-up Month/National Ozone Layer Protection month (September)													1							
- International Lead Poisoning Prevention Week (October 21-23); and														1						
- National Clean Air Month/National Environmental Awareness														1						



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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)		
											<b>MOOE</b>	<b>562</b>	<b>1,416</b>	<b>904</b>	<b>956</b>	<b>3,838</b>	
											<b>CO</b>						
<b>Clearance and Permitting</b>																	
<b>Issuance of Permit to Operate (PO)</b>																	
Clearance and Permitting			Permit to Operate (PO) issued (no.)			<b>92</b>	<b>93</b>	<b>92</b>	<b>92</b>	<b>369</b>		<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>316</b>	
			- New PO issued (no.)			20	20	20	20	80		37	37	37	37	<b>148</b>	
			- Renewal of PO issued (no.)			72	73	72	72	289		42	42	42	42	<b>168</b>	
			- Additional PO issued (no.)														
<b>Monitoring and Enforcement</b>																	
Industrial Compliance Monitoring			Firms Surveyed with report submitted (no.)			20	20	19	19	<b>78</b>		45	80	85	100	<b>310</b>	
			Firms monitored with report submitted (no.)			143	142	142	142	<b>569</b>		95	160	120	120	<b>495</b>	
			Air Monitoring Result submitted (no.)														
			NOV Issued			3	5	5	4	<b>17</b>		1	1	1	1	<b>4</b>	
Monitoring of TPSEIF			TPSEIF Monitored with report submitted (no.)														
Regulatory Monitoring (Stack Sampling)			Stack sampling (Regulatory) with Monitoring Report submitted (no.)			5	15	10	10	40		13	37	25	25	<b>100</b>	
Ambient Air Monitoring			Air Quality Sampling Station Operated & Maintained(no.)			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>	
			- TSP			1	1	1	1	1							
			- PM10 (manual)			1	1	1	1	1							
			- PM10/2.5 (automatic)			1	1	1	1	1							
			- DOAS complete parameters			1	1	1	1	1							
			AQMS Calibrated (Automatic)				1						40			<b>40</b>	
			Air Quality Assessment Report submitted (no.)			1	1	1	2	5		2	2	2	4	10	
			- Quarterly			1	1	1	1	4							
			- Annual						1	1							
Monitoring of Private Emission Testing Centers (PETCs)			PETC Monitored and report submitted (no.)			5	11	11	13	40		12	27	27	32	98	
Emission Inventory			Emission Inventory Conducted/ Published (no.)						1	1					50	<b>50</b>	

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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)	
Vehicular emission inventory per LGU (Central Office downloading)			Emission Inventory per LGU prepared			1	1		2			250	250		500	
			Capacity Building/Training conducted			1			1			300			300	
Operationalization of Airshed			Airshed Governing Board resolutions approved and implemented (no.)		1	1	1	1	4		15	15	15	15	60	
			Technical Assistance conducted (no.)			1		1	2			75		75	150	
			Promotional and other IEC Activity Conducted (no.)			1		1	2			50		50	100	
			Annual Airshed Status Report Prepared and submitted (no.)					2	2					70	70	
Preparation of the Annual Air Quality Status Report			Annual Air Quality Status Report Prepared and submitted (no.)					1	1					15	15	
Climate Change support activity Support to the implementation of E.O 174 A. Gathering and consolidation of activity data in accordance with the 2006 IPCC GHG inventory guidelines			GHG inventory					1	1					20	20	DF
Gathering and consolidation of data for the industrial processes (IPPU) and waste sector			Report on the activity data from IPPU and waste sectors prepared					1	1							
Conduct consultations with relevant stakeholders/data sources as needed			Consultations/meetings conducted			1			1							
<b>A.03.e.2 Implementation of Clean Water Regulations</b>											<b>Sub-Total</b>	<b>1,334</b>	<b>1,385</b>	<b>1,387</b>	<b>1,551</b>	<b>5,657</b>
											PS					
											MOOE	<b>1,334</b>	<b>1,385</b>	<b>1,387</b>	<b>1,551</b>	<b>5,657</b>
											CO					
<b>Clearance and Permitting</b>																
Issuance of Waste Water Discharge Permit			Waste Water Discharge Permit issued (no.)		79	79	74	73	305		46	46	48	47	187	
			- NEW		8	8	8	8	32		18	18	19	19	74	
			- RENEWAL		71	71	66	65	273		28	28	29	28	113	
PCO Accreditation			PCO Accredited (No.)		50	50	50	50	200		31	31	31	31	124	
			- NEW		20	20	20	20	80		12	12	12	12	48	
			- RENEWAL		30	30	30	30	120		19	19	19	19	76	
<b>Monitoring and Enforcement</b>																

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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)	
<b>Ambient Water Quality Monitoring</b>																
<b>Sagip Ilog Program</b>																
Improved BOD and DO level of priority rivers and other waterbodies			Priority rivers monitored with report submitted (no.)													-
			Other Water bodies monitored with report submitted (no.)			10	10	10	10	10		25	25	25	25	100
<b>Adopt an Estero/Water Body Program</b>			New Esteros/ Water Bodies adopted (no.)			1	1	1	1	4		90	90	90	90	360
			MOA Signed (no.)			1	1	1	1	4		10	10	10	10	40
			Adopted Esteros / waterbodies monitored (no.)			15	15	15	15	15		170	170	170	170	680
Classification/ re-classification of Water Bodies			water bodies classified (no.)			2	2	2	2	2		45	45	45	45	180
<b>Designation/ Operationalization of Water Quality Management. Areas</b>			WQMAs designated (no.)			1	1	1	1	1		100	150	150	100	500
			WQMAs operationalized with report submitted (no.)			2	2	2	2	2		500	500	500	500	2,000
<b>Industrial Ecowatch Program</b>			Industries rated (no.)						8	8					190	190

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<b>Recreational waters monitoring (Beachwatch Program)</b>			Recreational waters monitored and assessed (no.)		11	11	11	11	11		120	120	120	120	480	
<b>PEPP activities: evaluation, inspection, validation under Track 2</b>			Firms evaluated/validated				3		3							
<b>Compliance Monitoring of Commercial and Industrial Establishments</b>			Firms Surveyed with report submitted (no.)		13	13	12	12	50		58	58	58	58	232	
			Firms monitored with report submitted(no.)		79	79	78	78	314		139	140	140	140	559	
			NOVs issued (no.)		15	15	15	15	60							
Preparation of Regional Water Quality Status report			Regional Water Quality Status Report prepared and submitted (no.)					1	1					25	25	
<b>A.03.e.3 Environmental Impact Assessment</b>										<b>Sub-Total</b>	<b>1,106</b>	<b>1,188</b>	<b>1,044</b>	<b>1,194</b>	<b>4,532</b>	
										<b>PS</b>	<b>911</b>	<b>970</b>	<b>841</b>	<b>973</b>	<b>3,695</b>	
										<b>MOOE</b>	<b>195</b>	<b>218</b>	<b>203</b>	<b>221</b>	<b>837</b>	
										<b>CO</b>						
<b>Clearance and Permitting</b>																
Processing of ECC within the prescribed timeframe			ECC issued (no.)		20	20	20	20	80		37	37	38	38	150	
Processing of CNC within the prescribed timeframe			CNC issued (no.)		50	50	50	50	200		9	9	10	10	38	
Implementation of Regional Registry System for EIA preparers and reviewers			EIA Preparers/ reviewers registered (no.)		1	1	1	1	4		3	2	3	2	10	
<b>Monitoring and Enforcement</b>																
Survey of projects without ECC to increase compliance to PD 1586			Projects surveyed (no.)		5	5	4	4	18		5	5	6	6	22	
Monitoring of Project in compliance with ECC conditions and EMP			ECP/Non-ECPs (w/ MMT) monitored with report submitted(no.)		6	6	6	6	6		1	2	2	1	6	
			Non-ECPs monitored (w/o MMT) with report submitted (no.)		123	123	123	123	492		136	136	136	136	544	
			NOVs issued (no.)		7	7	8	8	30							
Verification of complaints			Complaints acted upon (no.)		2	2	4	4	12		4	4	8	8	24	
Updating of EIA-IS Database			EIA-IS Database updated		1	1	1	1	1							
Capacity Building in EIA			Stakeholders (i.e EIA reviewers			20			20			23			23	

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			, MMT, LGUs and other concerned stakeholders														
			Trained (no.)														
Preparation of EIA Annual Report			Annual Report prepared and submitted (no.)				1	1					20	20			
<b>A.03.f Toxic Substances and Wastes Management Program</b>										<b>Sub-Total</b>	<b>833</b>	<b>1,247</b>	<b>833</b>	<b>817</b>	<b>3,730</b>		
										<b>PS</b>	-	-	-	-	-		
										<b>MOOE</b>	<b>833</b>	<b>1,247</b>	<b>833</b>	<b>817</b>	<b>3,730</b>		
										<b>CO</b>	-	-	-	-	-		
<b>A.03.f.1 Implementation of Ecological Solid Waste Management regulations</b>										<b>Sub-Total</b>	<b>400</b>	<b>812</b>	<b>397</b>	<b>365</b>	<b>1,974</b>		
										<b>PS</b>							
										<b>MOOE</b>	400	812	397	365	1,974		
										<b>CO</b>							
<b>Provision of Technical Assistance in the implementation of ESWM</b>			<b>LGUs assisted</b>														
			- Proper closure & rehabilitation of open and controlled dumpsites (no.)				2	2	2	1	7	MOOE	24	24	24	16	88
			- Ten year SWM Plans assisted (no.)				1	2	2	2	7		18	30	30	30	108
			Other Sectors - assisted														
			- Public Markets monitored 2016 (no)				8	8	8	8	32		103	103	103	102	411
			- Commercial Establishment (no.) ESWM implementation monitored				4	4	4	4	16		35	35	30	30	130
<b>SWM Facilities/Sites Monitored</b>			Monitoring and assessment reports on SWM implementation submitted														

## WORK AND FINANCIAL PLAN

FOR FISCAL YEAR 2016

Department : **Environment and Natural Resources**  
 Agency/Bureau/Office : **Environmental Management Bureau, Region XII, Koronadal City**

Program/Projects/Activity (1)	Major Final Output (MFO) (2)	Objectively Verifiable Indicators(OVIs) (3)	Performance Indicator (4)	Province (5)	Agency Proposed Quarterly Targets					Exp Class (12)	Program of Releases (P'000)					Unit Cost (p) (000) (18)
					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)	
			- Closure and rehab plan implementation (no.) SCRP implementation		5	5	5	5	20		75	75	75	75	300	
			- SWM Facilities (SLFs/Alternative technology) no.		2	2	2		6		48	48	48		144	
			- Compliant LGU(no.) (SWM Plans, SS & SC, MRF, SLF/ Environment Friendly disposal		3	3	2	2	10		40	40	30	30	140	
			- Established MRFs		3	3	3	3	12		55	55	55	55	220	
<b>Strengthening of the Regional Ecology Centers</b>			Regional Ecology Centers (REC) strengthened (no.)			1			1			400			400	
			Interactive Database updated and maintained(no)		1	1	1	1	1		2	2	2	2	8	
<b>Preparation of Annual ESWM Status Report</b>			Regional Status Report on ESWM submitted (no.)					1	1					25	25	
<b>A.03.f.2 Implementation of Toxic Substances and Hazardous Waste Management Regulations</b>											<b>Sub-Total</b>	<b>433</b>	<b>435</b>	<b>436</b>	<b>452</b>	<b>1,756</b>
											PS					
											MOOE	433	435	436	452	1,756
											CO	-	-	-	-	-
<b>A.03.f.2.a Toxic Substances Management</b>											<b>Sub-Total</b>	<b>73</b>	<b>77</b>	<b>74</b>	<b>74</b>	<b>298</b>
<b>Clearance and Permitting</b>											PS					
											MOOE	73	77	74	74	298
											CO					
-Issuance of SQI clearance			SQI Clearance issued (no.)													
Registration of Industries under Chemical Control Order (CCO)			CCO Registration Certificate issued (no.)		5	7	6	5	23		1	4	3	1	9	
- Mercury and mercury compounds																
- Cyanide and cyanide compounds																
- Asbestos and																
- PCBs.																
Importation Clearance under CCOs			CCO Importation Clearance issued (no.)													-
- Mercury and Mercury compounds																
- Cyanide and Cyanide compounds																
- Cyanide and Cyanide compounds																

## WORK AND FINANCIAL PLAN

FOR FISCAL YEAR 2016

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Program/Projects/Activity (1)	Major Final Output (MFO) (2)	Objectively Verifiable Indicators(OVIs) (3)	Performance Indicator (4)	Province (5)	Agency Proposed Quarterly Targets					Exp Class (12)	Program of Releases (P'000)					Unit Cost (p) (000) (18)	
					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)		
- Asbestos																	
Clearance for ODS Chemical Dealers			Clearances Issued (no.)		2	3	3	2	10		1	2	2	1	6		
Database of Toxic Chemicals			Database maintained/ updated (no.)		1	1	1	1	1								
<b>Monitoring and Enforcement</b>																	
Survey of importers, manufacturers ( firms) , distributors/dealers and users			Firms surveyed with reports submitted (no.)		4	4	4	3	15		20	20	20	20	80		
Monitoring of industries with CCO Registration and Importation Clearance, SQI, PCL and PMPIN			Firms monitored with reports submitted (no.)		22	22	22	21	87		30	30	30	30	120		
Approved PCB Management Plan			PCB Mgt. Plan approved (no.)		12	12	11	11	46		8	8	7	7	30		
Monitoring and Validated PCB Mgt. Plan			PCB Mgt. Plan monitored and validated (no.)		3	3	3	3	12		13	13	12	12	50		
			NOVs issued (no.)		2	3	3	2	10								
Preparation of Annual Toxic Chemicals Regional Status Report			Annual Report prepared and submitted					1	1					3	3		
<b>A.03.f.2.b Hazardous Wastes Management</b>										<b>Sub-Total</b>	<b>360</b>	<b>358</b>	<b>362</b>	<b>378</b>	<b>1,458</b>		
										<b>PS</b>							
										<b>MOOE</b>	<b>360</b>	<b>358</b>	<b>362</b>	<b>378</b>	<b>1,458</b>		
										<b>CO</b>							
<b>Clearance and Permitting</b>																	
HWG registration			HWGs registered(no.)		20	20	18	17	75		7	7	8	8	30		
Transport permits issuance			Transport permit issued (no.)		1	1	1	1	4		1	1	1	1	4		
Evaluation, screening and recommendations of applications for TSD Facility registration			TSD Facilities evaluated and endorsed to EMB-CO (no.)				1		1				2		2		

## WORK AND FINANCIAL PLAN FOR FISCAL YEAR 2016

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Program/Projects/Activity (1)	Major Final Output (MFO) (2)	Objectively Verifiable Indicators(OVIs) (3)	Performance Indicator (4)	Province (5)	Agency Proposed Quarterly Targets					Exp Class (12)	Program of Releases (P'000)					Unit Cost (p) (18)
					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	
<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.)		8	8	7	7	30		35	35	35	35	<b>140</b>	
Conduct of inspection and monitoring of - hazardous waste generators (firms and Healthcare) - transporters - TSD facilities			HWG monitored (no.) -Firms -Healthcare Transporter monitored (no.) TSD inspected/monitored (no.) NOVs issued (no.)		<b>119</b> 83 36	<b>119</b> 83 36	<b>119</b> 83 36	<b>118</b> 83 35	<b>475</b> 332 143		<b>312</b> 222 90	<b>312</b> 222 90	<b>311</b> 221 90	<b>310</b> 221 89	<b>1245</b> <b>886</b> <b>359</b>	
Preparation of Annual Regional Hazardous Waste Status Report			Annual report prepared and submitted					1	1					21	<b>21</b>	
Establishment and Updating of HW Database			HW Database established and updated		1	1	1	1	1		1	1	1	1	<b>4</b>	

Prepared by:

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