

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

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
A.01.b Human Resource Development																
Capacity Building/ Training of EMB Staff																
			Capacity Building conducted, participated and training attended(no.)		2	2		1	5		80	100		20	200	
			Staff Trained (no.)		51				51							
			Clean Air													
			Clean Water													
			EIA													
			Toxic substances													
			Hazardous Waste													
			Solid Waste													
			Laboratory services													
			Legal and PABS													
			Educ													
			Planning and MIS													
			Admin and Finance													
A.03 OPERATIONS																
MFO 1: ENVIRONMENTAL REGULATION SERVICES																
A.03.a Planning, Policy Formulation and Management																
Information System Planning & Programming										Sub-Total	55	355	55	135	600	
										PS						
										MOOE	55	55	55	135	300	
										CO	-	300	-	-	300	
- Preparation of Work and Financial Plan			Work and Financial Plan prepared and submitted (no.)					1	1					60	60	
- Preparation of Accomplishments			Monthly Accomplishment Report prepared and submitted (no.)		3	3	3	3	12		10	10	10	10	40	
			Annual Performance Report prepare and submitted (no.)					1	1					20	20	
- Validation and Monitoring of Accomplishments			Report prepared (no)		1	1	1	1	4		30	30	30	30	120	
Statistical Services																

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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)	
Preparation of Statistical Reports:			Statistical Reports prepared		3	6	3	6	18		15	15	15	15	60	
- Industrial Emission Monitoring Report (Semi-annual)			and submitted (no)													
- 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								
Management Information System																
Procurement of IT equipments			IT equipments procured (no.)			6				CO		300			300	
Updating of Database			Database updated (no.)		4	4	4	4	4							
Updating of Regional Website			Website updated (no.)		1	1	1	1	1							
A.03.b Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board										Sub-Total	100	115	100	120	435	
										PS						
										MOOE	100	115	100	120	435	
										CO						
Pollution complaints			Pollution complaints acted upon (no.)		1	2	1	2	6	MOOE	20	35	20	40	115	
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	320	

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
A.03.c Pollution Research and Laboratory Services										Sub-Total	145	815	411	520	1,891	
										PS						
										MOOE	145	815	411	520	1,891	
										CO						
Implementation of the Environmental Laboratory																
Recognition (ELR) Scheme																
- Level 2 Laboratory Assessment			Laboratories assessed (no.)							MOOE					-	
- Monitoring and Re-Assessment of lab.			Lab. Monitored & Re-assessed (no.)												-	
Analysis of Samples			Samples analyzed (no.)		288	288	288	288	1152	MOOE	145	145	146	145	581	
			-Air samples (no.)		12	12	12	12	48							
			-Water Samples (no.)		276	276	276	276	1104							
			Determinations made (no.)		3668	3668	3668	3668	14672							
			- Air (no.)		36	36	36	36	144							
			- Water (no.)		3632	3632	3632	3632	14528							
Upgrading of Laboratory Facilities (DAO 98-63 & ISO 17025)			Aspect upgraded (No.)			1		1	2			400		375	775	
Operation Calibration and maintenance of laboratory equipment /facilities			Laboratory equipment/facilities calibrated maintained			4	4		8			270	265		535	
A.03.d Environmental Education and Information										Sub-Total	51	158	138	53	400	
										PS						
										MOOE	51	158	138	53	400	
										CO						
Phased Implementation of the National Environment Education Action Plan																
1. Environmental Education in Non-formal Sector			Events conducted with reports submitted (no.)													
Conduct of Year-end Special Environment and Events with Multi-Stakeholders's Participation International					1	2	1	3	7		15	50	15	20	100	
- 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	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Month (November)																
- Global Warming and Climate Change ConsciousnessWeek (November 19-25)								1								
2. Environmental Education in the Formal Sector																
Promotion and Strengthening of Regional Program for Sustainable and Eco-friendly Schools			Orientation sessions conducted (no.)		1	4	4	3	12		5	20	20	15	60	
3. Institutional and Human Resource Capacity Building																
- Training of Teachers			Teachers trained (no.) (no.)				40		40				73		73	
4. Networking, Collaboration and Communication Convening of the Regional Inter-Agency Committee on Environmental Education (R.A 9512)			Meetings with agreements (no.)		1		1		2		12		12		24	
Maintenance of radio program /guestings on television/radio program			Radio program produced with reports submitted (no.)		1	1	1	1	1		19	18	18	18	73	
Printing of IEC materials			IEC materials prepared (no.) copies reproduced and disseminated			1						70			70	
Preparation of news releases for regional newspapers and photo releases/articles for EMB website			News release prepared and submitted (no.) Photo releaseprepared and submitted (no.)		3	3	3	3	12							
Preparation of Annual Regional State of Brown Environment Report			Annual Regional State of the Brown Environment Report prepared and submitted (no.)		1				1							
Regional Impact Study of Level of Environmental Awareness, Knowledge, Attitudes and Practices for Selected Stakeholders			Regional Impact Study of Level of Environmental Awareness, Knowledge, Attitude and Practices for Selected Stakeholders													
A.03.e ENVIRONMENTAL MANAGEMENT & POLLUTION CONTROL										Sub-Total	3,322	4,326	3,623	4,040	15,311	
										PS	1,231	1,307	1,129	1,312	4,979	
										MOOE	2,091	3,019	2,494	2,728	10,332	
										CO						
										TOTAL	882	1,753	1,192	1,295	5122	
A.03.e1 Implementation of Clean Air Regulations										PS	320	337	288	339	1284	

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					First (7)	Second (8)	Third (9)	Fourth (10)	Total (11)		First (13)	Second (14)	Third (15)	Fourth (16)	Total (17)	
										MOOE	562	1,416	904	956	3,838	
										CO						
Clearance and Permitting																
Issuance of Permit to Operate (PO)																
Clearance and Permitting			Permit to Operate (PO) issued (no.)		92	93	92	92	369		79	79	79	79	316	
			- New PO issued (no.)		20	20	20	20	80		37	37	37	37	148	
			- Renewal of PO issued (no.)		72	73	72	72	289		42	42	42	42	168	
			- Additional PO issued (no.)													
Monitoring and Enforcement																
Industrial Compliance Monitoring			Firms Surveyed with report submitted (no.)		20	20	19	19	78		45	80	85	100	310	
			Firms monitored with report submitted (no.)		143	142	142	142	569		95	160	120	120	495	
			Air Monitoring Result submitted (no.)													
			NOV Issued		3	5	5	4	17		1	1	1	1	4	
Monitoring of TPSETF			TPSETF 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	100	
Ambient Air Monitoring			Air Quality Sampling Station Operated & Maintained(no.)		3	3	3	3	3		300	300	300	300	1,200	
			- TSP													
			- 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			40	
			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/					1	1					50	50	
			Published (no.)													

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
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			GHG inventory					1	1					20	20	DF
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					1	1							
Conduct consultations with relevant stakeholders/data sources as needed			Consultations/meetings conducted			1			1							
A.03.e.2 Implementation of Clean Water Regulations										Sub-Total	1,334	1,385	1,387	1,551	5,657	
										PS						
										MOOE	1,334	1,385	1,387	1,551	5,657	
										CO						
Clearance and Permitting																
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	
Monitoring and Enforcement																

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	
Ambient Water Quality Monitoring																
Sagip Ilog Program																
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	
Adopt an Estero/Water Body Program			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	
Designation/ Operationalization of Water Quality Management. Areas			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	
Industrial Ecowatch Program			Industries rated (no.)					8	8					190	190	

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					First	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Recreational waters monitoring (Beachwatch Program)			Recreational waters monitored		11	11	11	11	11		120	120	120	120	480	
			and assessed (no.)													
PEPP activities: evaluation, inspection, validation under Track 2			Firms evaluated/validated				3		3							
Compliance Monitoring of Commercial and Industrial Establishments			Firms Surveyed with report		13	13	12	12	50		58	58	58	58	232	
			submitted (no.)													
			Firms monitored with report		79	79	78	78	314		139	140	140	140	559	
			submitted(no.)													
			NOVs issued (no.)		15	15	15	15	60							
Preparation of Regional Water Quality Status report			Regional Water Quality Status					1	1					25	25	
			Report prepared and													
			submitted (no.)													
A.03.e.3 Environmental Impact Assessment										Sub-Total	1,106	1,188	1,044	1,194	4,532	
										PS	911	970	841	973	3,695	
										MOOE	195	218	203	221	837	
										CO						
Clearance and Permitting																
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		1	1	1	1	4		3	2	3	2	10	
			registered (no.)													
Monitoring and Enforcement																
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)		6	6	6	6	6		1	2	2	1	6	
			monitored with report													
			submitted(no.)													
			Non-ECPs monitored (w/o		123	123	123	123	492		136	136	136	136	544	
			MMT) with report submitted													
			(no.)													
			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	
A.03.f Toxic Substances and Wastes Management Program										Sub-Total	833	1,247	833	817	3,730	
										PS	-	-	-	-	-	
										MOOE	833	1,247	833	817	3,730	
										CO	-	-	-	-	-	
A.03.f.1 Implementation of Ecological Solid Waste Management regulations										Sub-Total	400	812	397	365	1,974	
										PS						
										MOOE	400	812	397	365	1,974	
										CO						
Provision of Technical Assistance in the implementation of ESWM			LGUs assisted													
			- 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	
SWM Facilities/Sites Monitored			Monitoring and assessment reports on SWM													
			implementation submitted													

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					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
			- Closure and rehab plan		5	5	5	5	20		75	75	75	75	300	
			implementation (no.)													
			implementation													
			- SWM Facilities		2	2	2		6		48	48	48		144	
			(SLFs/Alternative technology)													
			no.													
			- Compliant LGU(no.) (SWM		3	3	2	2	10		40	40	30	30	140	
			Plans, SS & SC, MRF, SLF/													
			Environment Friendly													
			disposal													
			- Established MRFs		3	3	3	3	12		55	55	55	55	220	
Strengthening of the Regional Ecology Centers			Regional Ecology Centers			1			1			400			400	
			(REC) strengthened (no.)													
			Interactive Database		1	1	1	1	1		2	2	2	2	8	
			updated and maintained(no)													
Preparation of Annual ESWM Status Report			Regional Status Report on					1	1					25	25	
			ESWM submitted (no.)													
A.03.f.2 Implementation of Toxic Substances and Hazardous										Sub-Total	433	435	436	452	1,756	
Waste Management Regulations										PS						
										MOOE	433	435	436	452	1,756	
										CO	-	-	-	-	-	
A.03.f.2.a Toxic Substances Management										Sub-Total	73	77	74	74	298	
Clearance and Permitting										PS						
										MOOE	73	77	74	74	298	
										CO						
-Issuance of SQI clearance			SQI Clearance issued (no.)													
Registration of Industries under Chemical Control			CCO Registration Certificate		5	7	6	5	23		1	4	3	1	9	
Order (CCO)			issued (no.)													
- Mercury and mercury compounds																
- Cyanide and cyanide compounds																
- Asbestos and																
- PCBs.																
Importation Clearance under CCOs			CCO Importation Clearance												-	
- Mercury and Mercury compounds			issued (no.)													
- Cyanide and Cyanide compounds																
- Cyanide and Cyanide compounds																

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	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
- 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							
Monitoring and Enforcement																
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	
A.03.f.2.b Hazardous Wastes Management										Sub-Total	360	358	362	378	1,458	
										PS						
										MOOE	360	358	362	378	1,458	
										CO						
Clearance and Permitting																
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 and endorsed to EMB-CO (no.)				1		1				2		2	

WORK AND FINANCIAL PLAN
FOR FISCAL YEAR 2016

Department : **Environment and Natural Resources**
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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	Second	Third	Fourth	Total		First	Second	Third	Fourth	Total	
					(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Monitoring and Enforcement																
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	140	
Conduct of inspection and monitoring of			HWG monitored (no.)		119	119	119	118	475		312	312	311	310	1245	
- hazardous waste generators (firms and Healthcare)			-Firms		83	83	83	83	332		222	222	221	221	886	
- transporters			-Healthcare		36	36	36	35	143		90	90	90	89	359	
- TSD facilities																
			Transporter monitored (no.)		1	1	1	1	4		2	2	2	2	8	
			TSD inspected/monitored (no.)		1		1		2		2		2		4	
			NOVs issued (no.)		10	10	10	10	40							
Preparation of Annual Regional Hazardous Waste Status Report			Annual report prepared and submitted					1	1					21	21	
Establishment and Updating of HW Database			HW Database established and updated		1	1	1	1	1		1	1	1	1	4	

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