

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS													
		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
															CO	4,735.00												4,735.00
															RLIP	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	132.00
															DL													-
Planning and Programming																												
-Preparation of Work and Financial Plan	Work and Financial Plan prepared and submitted (no.)											1		1												200.00	200.00	
-Preparation of Accomplishment Reports	Monthly Accomplishment report prepared and submitted (no.)	1	1	1	1	1	1	1	1	1	1	1	1	12		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	48.00
	Annual Accomplishment Report prepared and submitted (CY 2020)	1												1		18.00											18.00	
-Monitoring and evaluation of Accomplishments	Quarterly Monitoring and Evaluation Report prepared and submitted (no.)	1			1							1		4					1.00					1.00		1.00	3.00	
	OPCR prepared and submitted (no.)	1	-	-	1	-	-	1	-	-	-	-	-	3		4.00	-	-	4.00	-	-	4.00	-	-	4.00	-	-	16.00
	-OPCR (commitment)				1									1					1.00								1.00	
	-OPCR (with rating)	1						1						2		1.00								1.00			2.00	
Statistics and Information Systems Management																												
-Preparation of Statistical Reports	Statistical Reports prepared and submitted (no.)	6			3							3		18		6.00			3.00					6.00		3.00	18.00	
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		7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	3.00	80.00
	Server Resource Monitoring Established (no)	1	1	1	1	1	1	1	1	1	1	1	1	1		25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
	Servers Monitored/Managed (no)	2	2	2	2	2	2	2	2	2	2	2	2	2		1.00	2.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	20.00

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		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
	Server Upgraded/Deployed (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	50.00	
Network and endpoint Management	Network upgraded/maintained (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1		145.00	144.00	144.00	145.00	144.00	144.00	145.00	144.00	144.00	144.00	144.00	1,731.00	
	Computers upgraded/deployed (no.)		58													4,735.00											4,735.00	
	Endpoint Protection Deployed (no)				100														230.00								230.00	
	IT assistance provided (no)	2	2	1	2	2	1	2	2	1	2	2	1	20		1.00	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00	2.00	1.00	20.00	
Deployment of Active Directory	Active Directory implemented (no)	1	1	1	1	1	1	1	1	1	1	1	1	1		5.00	10.00	10.00	10.00	10.00	5.00	10.00	10.00	5.00	10.00	10.00	5.00	100.00
	Computers Registered/Monitored (no)			10															100.00								100.00	
ICT Resource Inventory	Database Updated (No)	1	1	1	1	1	1	1	1	1	1	1	1	1		3.00	3.00	4.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	3.00	40.00	
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		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
	Issues Resolved (no)	1			1				1				1			1.00			1.00				1.00			1.00	4.00	
	Kiosk Established (no)	1	1	1	1	1	1	1	1	1	1	1	1	1		6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	72.00	
	Users Assisted (no)	4			4				4				4			2.00			2.00				2.00			2.00	8.00	
Operationalization of Planning & Administrative Support systems	Systems operationalized/managed (no)	4	4	4	4	4	4	4	4	4	4	4	4	4		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	288.00
	Issues Resolved (no)	1			1				1				1			1.00			1.00				1.00			1.00	4.00	
Deployment of Office 365	O365 accounts deployed (no)				100																						-	
Records Digitization	Digital Infrastructure established/managed (no)	1	1	1	1	1	1	1	1	1	1	1	1	1		164.00	164.00	164.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	618.00
	Documents Digitally Signed (no.)	200	200	200	200	200	200	200	200	200	200	200	200	2,400		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
Information Systems Development	Systems Developed (no)				1									1					2,553.00								2,553.00	
	Websites updated/maintained(no.)	1	1	1	1	1	1	1	1	1	1	1	1	1		2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	16.00
Capacity Building/Retooling	Trainings conducted (no)		1			1						1								342.00						342.00	724.00	
Mapping and Management of Repository Systems/Databases																											-	
Repository Systems Management	Repository Systems operationalized/supported (no)	3			3				3				3			60.00			60.00			60.00			60.00		240.00	
GIS Mapping	GIS Shapefiles created/updated (no.)	9			9				9				9			85.00			85.00			85.00			85.00		340.00	
Compliance to MITHI Requirements																												
Updating of Info. System Strategic Plan	Reports Submitted (no)											2										48.00					48.00	
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					22.00								22.00	

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		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
Table Monitoring of Project per CMR received through online system (Non- ECPs)	Non-ECPs monitored with CER submitted (no.)	-	-	-	9	10	10	9	8	9	9	8	-	72													-	
	- Fund 101				9	10	10	9	8	9	9	8		72	-	-	-	9.00	10.00	10.00	9.00	8.00	9.00	9.00	8.00	-	72.00	
														-												-		
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	DF										300.00		300.00	
Orientation on EIA Stakeholders	Stakeholders trained (no.)										20			20										78.00		78.00		
Updating of EIA database	EIA-IS database updated (no.)	1	1	1	1	1	1	1	1	1	1	1	1	1													-	
Act as Resource Persons (RPs) in MMTs	MMT meetings participated as RP with report submitted (no.)			4			4			4				4													-	
Preparation of EIA Annual Report	Annual Report prepared and submitted (no.)	1												1		1.00		-									1.00	
																											-	
A.03.b Environmental Regulations and Pollution Control																												
															SUB-TOTAL	3,976.84	3,380.79	5,147.52	6,673.59	12,223.05	4,425.10	3,685.97	3,615.54	4,426.96	3,767.40	5,748.61	4,238.54	61,309.90
															PS	1,810.00	1,810.00	2,056.00	1,810.00	3,506.00	1,810.00	1,810.00	1,810.00	1,810.00	1,810.00	3,710.00	2,020.00	25,772.00
															MOOE	1,965.84	1,369.79	2,134.52	2,727.69	1,515.05	2,412.10	1,671.97	1,601.54	2,412.96	1,753.40	1,834.61	2,013.54	23,413.00
															CO					7,000.00								7,000.00
															RLIP	201.00	201.00	202.00	201.00	202.00	203.00	204.00	204.00	204.00	204.00	204.00	205.00	2,435.00
															DL	-	-	755.00	1,934.90	-	-	-	-	-	-	-	-	2,689.90
A.03.b1 Implementation of Clean Air Regulations																												
															SUB-TOTAL	1,187.20	918.84	1,804.79	2,851.80	1,446.10	929.15	884.79	895.78	997.95	882.56	1,481.99	838.95	15,119.90
															PS	571.00	571.00	637.00	571.00	1,102.00	571.00	571.00	571.00	571.00	571.00	1,157.00	633.00	8,097.00
															MOOE	553.20	284.84	348.79	282.90	281.10	294.15	249.79	260.78	362.95	247.56	260.99	141.95	3,569.00
															CO													-
															RLIP	63.00	63.00	64.00	63.00	63.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	764.00
															DL			755.00	1,934.90									2,689.90
Clean Air Program CLEARANCE AND PERMITTING																												
Issuance of Permit to Operate	Permit To Operate Issued (no.)	7	12	28	27	23	25	19	19	19	20	24	20	243		14.00	24.00	56.00	54.00	46.00	50.00	38.00	38.00	38.00	40.89	49.07	41.79	489.75
	-New	2	2	5	6	5	5	5	4	4	4	4	4	50													-	
	-Renewal	5	10	23	21	18	20	14	15	15	16	20	16	193													-	
Updating of Industrial Database	Database updated (no)	1	1	1	1	1	1	1	1	1	1	1	1	1													-	
MONITORING AND ENFORCEMENT																												
Ambient Air Quality Monitoring	Air Quality Assessment Report submitted (no.)	2	-	-	1	-	-	1	-	-	1	-	-	5													-	
	-quarterly	1			1			1			1			4													-	
	-annual	1												1													-	
	Air Quality Sampling Station Operated and Maintained (automatic and/or manual) with report submitted (no.)	5	5	5	5	5	5	5	5	5	5	5	5	5		32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	32.00	384.00

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		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
	Air Quality Sampling Station Upgraded (automatic and/or manual) with report submitted (no.)					1								1													-	
	AQM Equipment Calibrated with certificate (no.)	3	-		-	-		-	-		-	-		3		472.00											472.00	
	-TSP													-													-	
	-PM10 (manual)	2												2													-	
	-PM10/2.5 (automatic/manual)	1												1													-	
	-Gaseous Parameters (automatic/manual)													-													-	
Operationalization of Airshed	Airshed action plan updated and implemented with report submitted (no.)	1			1			1				1		1													-	
Updating of Emission Inventory (Stationary ,Mobile and Areas Sources with Percentage (%) Coverage of Total Universe per LGUs and GIS Spatial	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.)													-													-	
	Airshed Emission Inventory for Stationary ,Mobile and Areas Sources within the Airshed prepared with report submitted (no.)												1		1										60.00		60.00	
	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.)													-													-	
Policy/Progam/Project recommendation to GB	Policy/Program/Project formulated with approved resolutions (no.)			1			1				1			4			40.77				40.77				40.77		40.76	163.07
Identification of New Airshed	Report prepared and submitted (no.)													-													-	
Assessment of Air Quality Management Fund (AQMF) utilization	Quarterly physical and financial report submitted (no.)	1			1			1				1		4		1.00			1.00			1.00			1.00		4.00	
	Annual Airshed Status Report Prepared and submitted (no.)	1												1		1.00											1.00	
Industrial Compliance Monitoring	Firms monitored with report submitted (no.)	-	69	59	60	60	50	57	57	57	54	48	-	571		-	172.64	147.62	130.10	130.10	107.08	122.59	122.58	122.58	115.07	102.05	-	1,272.41
	- no. of firms for site monitoring		69	59	50	50	41	47	47	47	44	39		493		-	172.64	147.62	125.10	125.10	102.58	117.59	117.59	117.59	110.09	97.58	-	1,233.48
	- no. of firms for table monitoring				10	10	9	10	10	10	10	9		78		-	-	-	5.00	5.00	4.50	5.00	4.99	4.99	4.98	4.48	-	38.94
Identification/survey of established firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	2	10	12	14	14	11	12	12	13	13	12		125		4.80	24.00	28.80	33.60	33.60	26.40	28.80	28.80	31.20	31.20	29.47	-	300.67
CEMS and Regulatory Monitoring (Stack Sampling)	No. of Firms Compliant to Standards with Report Submitted (no.)		1	1	1	1	1	1	1	1	1	1		10		-	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	26.40
Evaluation and Approval of Test Plan	Test Plan Evaluated and Approved (no.)			6			7				6	6		25		-	-	9.00	-	-	10.50	-	-	9.00	-	9.00	37.50	

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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.)													-													-
	Firms with CEMS and COMS complied with online submission based on DAO 2017-14 (no.)																										-
Monitoring of Private Emission Testing Centers (PETCs)	PETCs Monitored with reports submitted (no.)		2	3	2	5			5			5	22		4.80	7.20	4.80	12.00	-	-	12.00	-	-	12.00	-	52.80	
SUPPORT ACTIVITIES																										-	
Updating of Air Quality Database	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									62.00				62.00		
Preparation of the Regional Annual Air Quality Status Report	Annual Regional Air Quality Status Report Prepared and submitted (no.)	1										1	1.00												1.00		
																									-		
A.03.b2 Implementation of Clean Water Regulations																											
													SUB-TOTAL	1,455.66	986.38	1,717.85	966.38	1,600.53	1,754.78	1,077.78	1,132.23	1,693.78	1,212.78	1,684.23	1,623.62	16,906.00	
													PS	580.00	580.00	666.00	580.00	1,125.00	580.00	580.00	580.00	580.00	1,196.00	652.00	8,279.00		
													MOOE	810.66	341.38	986.85	321.38	410.53	1,109.78	432.78	487.23	1,048.78	567.78	423.23	905.62	7,846.00	
													CO													-	
													RLIP	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00	66.00	781.00	
													DL													-	
Clean Water program													NBC 580	600.00											600.00		
CLEARANCE AND PERMITTING																											
Issuance of Waste Water Discharge Permit	Waste Water Discharge Permit issued (no.) (regardless of volume)	11	17	22	22	21	20	19	19	18	19	19	18	225	25.30	39.10	50.60	50.60	48.30	46.00	57.00	57.00	54.00	57.00	57.00	54.00	595.90
	-New	4	2	4	5	4	4	4	4	3	4	4	3	45												-	
	-Renewal	7	15	18	17	17	16	15	15	15	15	15	180													-	
PCO Accreditation	PCO Accredited (no.)	6	5	5	5	4	4	5	4	4	5	4	4	55	3.58	2.90	2.87	3.00	2.40	2.40	3.00	2.40	2.40	3.00	2.40	2.40	32.75
	-New (Include Category A & B)	6	5	5	5	4	4	5	4	4	5	4	4	55												-	
	-Renewal (Include Category A & B)													-											-		
	Submission of PCO updated database (no.)	1	1	1	1	1	1	1	1	1	1	1	12												-		
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	73.73	73.73	73.73	73.73	73.73	73.73	73.73	73.73	73.73	73.73	73.73	73.72	884.75	

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	- Other Water bodies (no.)			43			43			43			43	43		76.05	143.65	143.65	76.05	152.10	143.65	76.05	152.10	143.65	76.05	152.10	144.50	1,479.60	
	- Priority Recreational waters (no.)																											-	
	- Other Recreational waters (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	12.00	13.00	13.00	12.00	154.00
	- Adopted esteros (no.) outside WQMA			2			2			2			2	2				10.00			10.00			10.00			10.00	40.00	
	Water Quality Assessment Report submitted (no.)	3	1	1	2	1	1	2	1	1	2	1	1	17		3.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
	-monthly assessment	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	1.00	1.00	1.00	12.00
	-semestral assessment	1			1			1			1		4		1.00						1.00							2.00	
	-annual assessment	1											1		1.00													1.00	
Classification/re-classification of Water Bodies	Water bodies endorsed for classification (no.)													-														-	
	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.)	3	3	3	3	3	3	3	3	3	3	3	3	3				598.00			598.00			598.00			598.00	2,392.00	
	LGU assisted in the preparation of the Compliance Scheme (no.)						5	6						11							50.00	60.00						110.00	
	Implementation of LGU Compliance scheme monitored (no.)						5	6						11							50.00	60.00						110.00	
Assessment of Pollution load (MC 2020-25)	Pollution load assessed (no.)										1			1											100.00			100.00	
	Attainment or non-attainment areas identified (no.)										1			1											100.00			100.00	
	Annual WQMAs Status Report Prepared and submitted (no.)	3												3		3.00												3.00	
	Adopted Esteros assessed w/in WQMA (no.)			2			2			2			2	2				10.00			10.00			10.00			10.00	40.00	
Compliance Monitoring of Establishments	Establishments monitored with reports submitted(no.)	1	11	12	17	21	21	17	17	27	26	21	-	191		4.00	44.00	48.00	60.00	76.00	80.00	60.00	60.00	104.00	100.00	80.00	-	716.00	
	- no. of establishments for site monitoring	1	11	12	15	19	20	15	15	26	25	20		179		4.00	44.00	48.00	60.00	76.00	80.00	60.00	60.00	104.00	100.00	80.00	-	716.00	
	- no. of establishments for table monitoring				2	2	1	2	2	1	1	1		12														-	
Identification/survey of firms/industries and commercial establishments operating without permits	Firms surveyed with reports submitted (no)	2	6	9	11	11	8	7	7	10	11	11		93		8.00	24.00	36.00	44.00	44.00	32.00	28.00	28.00	40.00	44.00	44.00	-	372.00	
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														-	
Preparation of Annual Regional Water Quality Status report	Annual Regional Water Quality Status Report prepared and submitted (no.)	1												1		1.00												1.00	

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET												EXPENSE CLASS	MONTHLY TARGET												
		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
														-													-
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.)										14		14		-	-	-	-	-	-	-	-	-	380.00	-	380.00	
Support Activities																											
Solid Waste Educators and Enforcement Program (SWEEP)																											
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.)	19	19	19	19	19	19	19	19	19	19	19	19	19	410.42	410.42	410.42	410.42	410.42	410.42	410.42	410.42	410.41	410.41	410.41	410.41	4,925.00
Mobilization of EnMOs in Facilitating the Clean Up of Unclean Sites Monitored; Assistance in the Monitoring and Inspection of Disposal sites, MRFs and	Quarterly consolidated matrix report submitted (no.)	1			1					1			4	154.44	-	-	154.44	-	-	154.44	-	-	154.44	-	-	617.75	
	Unclean sites monitored (no.)	95	95	95	95	95	95	95	95	95	95	95	95	1,140													-
	Clean up of unclean sites facilitated (no.)	95	95	95	95	95	95	95	95	95	95	95	95	1,140													-
	Sewage Treatment Plants monitored (no.)		3	3	4	2	10	1	1	1			25														-
Partnership with DENR RPAO on Information Awareness Campaign on ESWM	Information Awareness Campaign on ESWM Implemented in Partnership with DENR RPAO (no.)			1			1			1		1	4	-	-	70.00	-	-	70.00	-	-	70.00	-	70.00	-	280.00	
Support to the Regional Ecology Centers (RECs)	IEC Activities (Print/TriMedia/Radio or Broadcast); convening of RECs		1				1			1			3	-	65.65	-	-	-	71.21	-	-	65.65	-	-	-	202.51	
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													-
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													-
A.03.b4 Implementation of Toxic Substances and Hazardous Waste Management Regulations																											
														SUB-TOTAL	319.13	373.18	397.48	355.68	604.68	350.28	343.08	374.88	346.68	351.28	612.68	312.00	4,741.00
														PS	254.00	254.00	293.00	254.00	493.00	254.00	254.00	254.00	254.00	254.00	523.00	283.00	3,624.00
														MOOE	37.13	91.18	76.48	73.68	83.68	68.28	60.08	91.88	63.68	68.28	60.68	-	775.00
														CO													-
														RLIP	28.00	28.00	28.00	28.00	28.00	28.00	29.00	29.00	29.00	29.00	29.00	29.00	342.00
														DL													-

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE CLASS														
		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	
A.03.b4.a Toxic Substances Management																													
															SUB-TOTAL	6.88	24.16	12.28	12.08	10.28	12.08	9.48	5.88	12.08	11.28	1.80	-	118.25	
															PS													-	
															MOOE	6.88	12.08	12.28	12.08	10.28	12.08	9.48	5.88	12.08	11.28	1.80		109.53	
															CO													-	
															RLIP													-	
															DL													-	
CLEARANCE AND PERMITTING																													
Issuance of SQI clearance	SQI Clearance issued (no.)	1									1					1.00	-	-	-	-	-	-	-	1.00	-	-	2.00		
Registration of Industries under Chemical Control Order (CCO) -Mercury and mercury compounds -Cyanide and cyanide	CCO Registration Certificate issued (no.)			2					2									1.00				1.00					2.00		
Importation Clearance under CCOs -Mercury and Mercury Compounds -Cyanide and Cyanide Compounds	CCO Importation Clearance issued (no.)	1		1						1						1.00	-	1.00					1.00				3.00		
Clearance for ODS Chemical Dealers	Clearances Issued (no.)																										-		
Approval of PCB Management Plans	PCB Management Plan approved (no.)										1						-	-	-	-	-	-	-	1.00	-	-	1.00		
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	3	3	3	3	3	3	3	3	3	3	3	3														-	
	Firms CCO registered monitored (no.)	1	3	3	3	3	3	3	3	3	3	3	3	3		1.63	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	-	48.78
	Firms with issued SQI monitored (no.)																											-	
	Firms with PCL Compliance Certificate/PCL Exemption certificate monitored (no.)																											-	
	Firms with issued PMPIN Compliance Certificate monitored (no.)																											-	
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.)		3	3	3	2	2	2	2	3	2						-	5.40	5.40	5.40	3.60	3.60	3.60	3.60	5.40	3.60	-	-	39.60
	Firms with phased-out PCB monitored with report submitted (no.)										1															1.80	-	-	1.80
Survey of importers, manufacturers (firms), distributors/dealers, users	Firms surveyed with reports submitted (no.)		1		1					1		1						1.80		1.80		1.80			1.80		1.80	-	8.75
Survey of PCB owners not registered	Firms surveyed with reports submitted (no.)					1	1													1.80	1.80							3.60	

PROGRAM/PROJECTS/ACTIVITIES	PERFORMANCE INDICATORS	MONTHLY TARGET													EXPENSE												
		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
	-no. of TSDs for site monitoring	1				1								2	1.80				1.80								3.60
	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.)		17	7	6	13	5	3	18	3	7	7		86	-	32.30	12.60	10.80	23.40	9.00	5.40	32.40	5.40	12.60	12.60	-	156.50
SUPPORT ACTIVITIES																											
Preparation of Annual Regional Hazardous Waste Status Report	Annual report prepared and submitted (no)	1												1	1.00												1.00
Acid Deposition Monitoring Network in East Asia															25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00	
Wet and Dry Deposition Monitoring	Site Monitored	1	1	1	1	1	1	1	1	1	1	1	1	1													
Wet Deposition	Samples Collected	1	1	1	2	2	1	3	2	2	2	1	1	19													
Dry Deposition	Samples Collected	18	17	17	18	17	17	19	19	18	16	16	16	208													
In Land Aquatic Monitoring	Site Monitored	1			1			1			1			1													
	Samples Collected	1			1			1			1			4													
Analysis of Samples	Samples Analyzed (no.)	19	19	18	20	19	19	22	21	21	18	18	17	231													
	Determinations made (no.)	118	117	117	122	122	122	134	134	134	116	116	116	1,468													

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