

Major Final Output (MFO)/ Program/Project/Activity (PPA)	Financial Operations				Physical Operations					Remarks
	Approved Appropriation	Obligations Incurred	Variance		Performance Target		Actual	Variance		
			Amount	%				Performance	%	
heavy equipment rental services		-	-							
2.7. Quality Control	175,000.00	185,679.37	(10,679.37)	(6.10)	issued;					
Inspection/Supervision		-	-		number of testing	96	302	-206	-214.58	
		-	-		reports prepared;					
		-	-		number of inspection	96	107	-11	-11.46	
		-	-		reports prepared;					
3. GAD Related Programs		-	-							
3.1. Attendance to seminars/ trainings and conferences	100,000.00	60,300.00	39,700.00	39.70	number of trainings	5	1	4	80.00	
			-		attended					
3.2. Formulation of GAD Plan	100,000.00		100,000.00		number of plans	2				
			-		formulated					
ENVIRONMENTAL GOVERNANCE										
PROVINCIAL GOVERNMENT- ENVIRONMENT AND NATURAL RESOURCES OFFICE	36,279,395.00	29,048,352.98	7,231,042.02	19.93						
1. General Administrative and Support Services										
1.1. General Administrative Services	2,724,286.84	2,531,344.52	192,942.32	7.08	number of policy	10	19	-9	-90.00	
1.1.1. Human Resource Management Support	29,499,395.00	24,239,737.09	5,259,657.91	17.83	guidelines formulated					
					number of employees	114	91	23	20.18	
					compensated					
2. Operations										
2.1. Waste Management Division										
2.1.1. Implementation of Provincial Ordinance No. 006-2014 (Clean Air Ordinance & Anti Smoke Belching Ordinance) in the province	25,000.00	15,000.00	10,000.00	40.00	number of monitorings	12	0	12	100.00	5000 re-aligned to 2.1.11
					conducted					
2.1.2. Provincial Solid Waste Management Board (PSWMB) & Technical Working Group(TWG) operations and activities	25,000.00	20,000.00	5,000.00	20.00	number of meetings	4	4	0	0.00	4000 re-aligned 2.1.11
					conducted					
2.1.3. Monitoring/Inspection& Technical Assistance to the operation of disposal facilities in the province	25,000.00	2,618.00	22,382.00	89.53	number of monitorings	7	9	-2	-28.57	
					conducted					
2.1.4. Monitoring and Inspection	23,000.00	3,047.00	19,953.00	86.75	number of	5	42	-37	-740.00	

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of different companies/industrial locators in the province					monitorings conducted					
2.1.5. Livelihood Training for Waste Reduction Program	75,000.00	14,439.00	60,561.00	80.75	number of livelihood trainings conducted	6	5	1	16.67	30000 realigned to 2.1.10 and 9,300.00 100,000.00 re-aligned to 3.2
2.1.6. Assistance to LGUs on the conduct of Waste Analysis and Characterization Study (WACS)	120,000.00	-	120,000.00	100.00	number of LGUs assisted	2	7	-5	-250.00	
2.1.7. Assistance to LGUs in the formulation of 10-year Solid Waste Management Plan	20,000.00	20,000.00	-	0.00	number of LGUs assisted	8	10	-2	-25.00	
2.1.8 Participation in seminars & trainings on Environmental Management	50,000.00	-	50,000.00	100.00	number of seminars/ trainings attended	2	0	2	100.00	
2.1.9. Membership in different local and international Waste Mgt. Associations	10,000.00	-	10,000.00	100.00	number of associations					
2.1.10. Pilot operation of the Cavite Provincial Water & Wastewater Testing Laboratory	100,000.00	-	100,000.00	100.00	% of reports prepared	100%	0	1	100.00	
2.1.11. Trashformers: Eco-savers program		-	-	0.00	number of schools covered	4	29	-25	-625.00	
2.2. Land Management Division										
2.2.1. Operation and Maintenance of Nursery	130,000.00	99,751.00	30,249.00	23.27	number of nursery operated/maintained;	1	1	0	0.00	
					number of seedlings propagated	5,000	5241	-241	-4.82	
2.2.2. Surveillance of alleged mining activities	10,000.00	-	10,000.00	100.00	number of activities conducted	20	22	-2	-10.00	
2.2.3. Inspection/monitoring of quarry sites	20,000.00	20,000.00	-	0.00	number of quarry sites inspected/monitored	20	36	-16	-80.00	
2.2.4. Conduct of Cavite Monthly Arbor Day	160,000.00	241,120.00	(81,120.00)	-50.70	number of arbor day conducted	6	6	0	0.00	
2.2.5. Ground Water Extraction Research	140,000.00	-	140,000.00	100.00	number of data established					
2.3. Integrated Coastal Management (ICM) Division										
2.3.1. Coastal Use Zoning Plan for Cavite	299,000.00	-	299,000.00	100.00	number of CUZPCa developed/ revised/	1	0	1	100.00	

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2.3.2. ICM Coordinator's Training & Capability Building	100,000.00	5,675.00	94,325.00	94.33	approved/published; number of CUZPCa copies produced	500	0	500	100.00	
					number of ICM trainings;	4	2	2	50.00	
					meetings conducted	4	0	4	100.00	
2.3.3. Membership to PEMSEA's Network of Local Govt. Implementing Agency	35,000.00	24,000.00	11,000.00	31.43	number of conferences attended	3	1	2	66.67	
					number of regional & int'l planning participated	2	0	2	100.00	
2.3.4. Coastal Activities	80,000.00	2,600.00	77,400.00	96.75						
2.3.4.1. International Coastal Clean-up					number of coastal activities conducted/ participated	54	1	53	98.15	
2.3.4.2. World Ocean Day										
2.3.4.3. Mangrove Planting										
2.3.5. Support to the Marine Protected Areas	102,950.65	24,000.00	78,950.65	76.69	number of existing fish sanctuaries supported/rehabilitated	9	3	6	66.67	
2.3.6. Trainings/Seminars/ Conferences conducted by LGUs, NGAs & NGOs	55,572.37	22,572.37	33,000.00	59.38	number of trainings/ seminars/conferences participated	27	16	11	40.74	
2.3.7. Environmental Profiling										
2.3.7.1. State of the Coast	150,000.00	3,250.00	146,750.00	97.83	number of copies printed/published	500	0	500	100.00	
2.3.7.2. Integrated Information Management System (IIMS)	42,000.00	-	42,000.00	100.00	level of IIMS linked to selected sites in regional networks	23	0	23	100.00	
2.3.8. Corporate Social Responsibility Program	115,000.00	-	115,000.00	100.00	number of trainings/ meetings conducted	12	0	12	100.00	
2.3.9. Cavite River Rehabilitation Project	100,000.00	-	100,000.00	100.00	number of major rivers rehabilitated	6	0	6	100.00	
2.4. Eco-Aide Services	1,513,000.00	1,462,852.00	50,148.00	3.31						
2.4.1. Regular Clean-Up of Cavite's Major Roads					number of LGUs covered	23	23	0	0.00	
2.4.2. Greening & Tree Planting Activities										
2.4.3. Spraying & Treatment of garbage										
2.4.4. Garbage Hauling										

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Collection & Dumping										
2.4.5. Grass Cutting Activities										
2.4.6. Trimming & Pruning of Trees and Branches										
2.4.7. De-clogging of Canals & Waterways										
2.4.8. Dismantling of Worn-Out Billboards, Streamers & Posters										
2.4.9. Coastal and River Clean- Ups										
2.5. Special Project Division										
2.5.1. Conduct actual site monitoring, site inspection, sampling, verification and formal reporting of all types of environmental complaints received	10,190.14	2,504.00	7,686.14	75.43	% of environmental complaints acted upon	100%	3	-2	-200.00	
2.5.2. Conduct monitoring & thorough inspection of different chemical and industrial companies in the province	10,000.00	3,040.00	6,960.00	69.60	per number of companies inspected/month	10	7	3	30.00	
2.5.3. Conduct Survey & River Situational Analysis of head waters in the province	10,000.00	1,200.00	8,800.00	88.00	number of major rivers surveyed	2	2	0	0.00	
2.5.4. Utilize Provincial Trashboat through different coastal and river clean-up activities	70,000.00	-	70,000.00	100.00	ton volume of solid waste collected/month	1	0	1	100.00	
2.5.4.1. Provl. Trashboat Massive Clean-Up Operation throughout the province	80,000.00	59,128.00	20,872.00	26.09	number of clean-up operations conducted	12	12	0	0.00	
2.5.5. Support to the Implementation of Area Based Mgt. Plan (ABMP) & Water Quality Mgt. Area (WQMA)	42,000.00	21,125.00	20,875.00	49.70	number of reports prepared	4	3	1	25.00	
2.5.6. Membership to Toxic & Hazardous Waste Mgt. Association & Philippine Institute of Chemical Engineers	8,000.00	-	8,000.00	100.00	number of memberships	2	0	2	100.00	
2.5.6.1. Trainings/Seminars	10,000.00	-	10,000.00	100.00	number of trainings/					

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related to Hazardous Waste Management					seminars conducted					
2.5.6.2. Provincial Toxic & Hazardous Substances (THS) Multisectoral Management Board creation, operation & organization	60,000.00	-	60,000.00	100.00	number of plans & programs formulated					
2.6. Implementation of Cavite Environment Code	30,000.00	-	30,000.00	100.00	rate of implementation in all cities/ municipalities	100%	0	1	100.00	
3. GAD Related Programs										
3.1. Information-Education-Communication Campaign to different LGUs with the best environmental practices as identified during the "Gawad Aguinaldo sa Kapaligiran"	100,000.00	-	100,000.00	100.00	number of Lakbay Arals conducted	2	0	2	100.00	
3.2. PGENRO Employees Training	100,000.00	209,350.00	(109,350.00)	-109.35	number of trainings conducted	1	1	0	0.00	