

Program/Project/Activity Description	Objectives	Schedule of Implementation		Expected Outputs	Project Cost
		Starting Date	Completion Date		
2.6.1 Development of Motorpool				New equipment/ tools purchased: tire changer, vulcanizing equipment, charger, generator 2.5 K, Flood Lamp	1,000,000.00
				3 Service vehicles purchased	2,500,000.00
2.7 Quality Control Inspection and Supervision		January	December	96 testing reports submitted and 96 inspection reports prepared	175,000.00
3. GAD Related Programs					200,000.00
3.1 Attendance to seminars/trainings and conferences		January	December	5 trainings attended	100,000.00
3.2 Formulation of GAD Plan		January	December	2 plans formulated	100,000.00
ENVIRONMENTAL GOVERNANCE					
PG-Environment and Natural Resources Office					38,830,574.02
1. General Administrative and Support Services					34,978,979.86
1.1 General Administrative Services		January	December		-
1.1.1 Human Resource Management support				100% of employees compensated: regular - 17; casual - 97	34,978,979.86
2. Operations					3,851,594.16
2.1 Waste management		January	December		315,000.00
2.1.1 Assistance on the formulation of 10-year Solid Waste Management Plan of LGUs in the Province of Cavite				2 LGUs Assisted	15,000.00
2.1.2 Assist the LGUs in the Province of Cavite on the conduct of Waste Analysis and Characterization study				2 LGUs Assisted	65,000.00
2.1.3 Provincial Solid Waste Management Board (PSWMB) operation and organization				3 Technical Working Group (TWG) Meeting & 1 PSWMB Meeting facilitated	5,000.00
2.1.4 Monitoring, inspection of different companies / industrial locators in the Province of Cavite				10 monitoring conducted	15,000.00

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2.1.5 Livelihood training as an activity under the waste reduction program				6 livelihood trainings conducted	100,000.00
2.1.6 Monitoring, inspection and technical assistance to the operation of disposal facilities in the Province				7 monitoring conducted	15,000.00
2.1.7 Participation in seminars & trainings on Environmental Management				2 seminars/ trainings attended	40,000.00
2.1.8 Membership in different Local & International Waste Management Associations					10,000.00
2.1.9 Trashformation Ecosavers Program				4 schools facilitated	50,000.00
2.2 Integrated Coastal Management		January	December		798,439.02
2.2.1 Coastal Use Zoning Plan for Cavite				1 CUZCa revised/signed by the governor/published 500 copied produced	40,000.00
2.2.2 ICM Coordinators Training and Capability Building				conducted 4 quarterly meetings and ICM activities provincewide monitored	10,000.00
2.2.3 Membership to PEMSEA's Network of Local Government Implementing Agency				3 conferences; 2 int'l & reg'l planning participated; 2 cavite investment opportunities promoted and showcased	35,000.00
2.2.4 Coastal activities: International Coastal Cleanup, World Ocean Day, Mangrove Planting				conduct & participate together with LGU's and other private sectors	42,000.00
2.2.5 Support to the Marine Protected Areas (MPAs) including fish sanctuaries and mangroves				1,000 Fish Sanctuary supported and rehabilitated	20,000.00
2.2.6 Trainings/Seminars/Conferences conducted by LGUs/NGAs/NGOs				Conducted meeting & workshops with concerned LGU's, NGA's and Departments at the Provincial Level	28,439.02
2.2.7 Cavite River Rehabilitation Project				1 Training conducted	35,000.00
2.2.8 Philippine Association of Marine Science				1 Conference attended, case study presented or exhibit initiated	5,000.00
2.2.9 Development of Communication Plan				1 Communication Plan develop	180,000.00

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2.2.10 Study on Social and Ecological Connectivities of Watershed Area & Coastal Area of Cavite				3 Cavite Coastal Assessment & 1 Study Assessment Coastal Activities	40,000.00
2.2.11 Cavite Water Summit				3 Meetings & 1 Workshop conducted	363,000.00
2.3 Land Management		January	December		604,535.00
2.3.1 Operation and Maintenance of Nursery				1 Nursery maintained; 5,000 seedling propagated	100,000.00
2.3.2 Surveillance of alleged mining activities/operations				12 Surveillance Activities/ Operations conducted	-
2.3.3 Inspection/Monitoring of quarry site				12 Quarry sites inspected	20,000.00
2.3.4 Conduct of Cavite Monthly Arbor Day and Validation of the Project					220,000.00
- 15 Hectares Adopted Area in Brgy. Ramirez, Magallanes, Cavite				Replanting of seedlings on the third year and prepared documentation and validation report/	30,000.00
- Watershed Greening Project				6 arbor day conducted/planted 6,000 seedlings/ prepared documentation and validation report	190,000.00
2.3.5 Ground Water Extraction Research				Volume of Water Extracted in the Province determined/ data established	24,535.00
2.3.6 Trainings/Seminars/Conferences conducted by LGUs/NGAs/NGOs				Capacity Building of 10 LMD Staffs	20,000.00
2.4 Eco-Aide Services		January	December		1,456,430.00
2.4.1 Regular clean-up of major roads				Regular Street Cleaning of National, Provincial and Municipal roads	370,430.00
2.4.2 Clean and Green Projects				Regular clean-up conducted to 18 Areas of Assignments	
2.4.3 Collection, Hauling & dumping of garbage				5-6 tons of garbage collected daily	
2.4.4 Provincewide Grass Cutting & Tree Planting Activities				1 environmental project/activity conducted/participated	1,086,000.00
2.4.5 Trimming and pruning of trees and branches				1 environmental project/activity conducted/participated	

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2.4.6 De-clogging of canals and waterways				1 environmental project/activity conducted/participated	
2.4.7 Coastal and river clean-ups				1 environmental project/activity conducted/participated	
2.4.8 Anti-Dengue Spraying in Public Schools and in Barangay Level				1 environmental project/activity conducted/participated	
2.5 Special Projects Section		January	December		677,190.14
2.5.1 Environmental Inspection/ Investigation and Other activities surveillance monitoring based on environmental complaints received				100% rate of complaints received acted upon	30,190.14
2.5.2 Monitoring and thorough inspection of different chemical and industrial companies in the province				10 companies inspected per month	10,000.00
2.5.3 Conduct of survey and river situational analysis of head waters in the province				2 major rivers surveyed	10,000.00
2.5.4 Provincial Trashboat operation, repairs, and maintenance				monthly report generation of collected waste	131,000.00
2.5.5 Trainings/Seminars/Conferences conducted by LGUs/NGAs/NGOs				capacity building of 9 Special Projects Section Staff	-
2.5.6 Support to the implementation of Area Based Management Plan (ABMP) and Water Quality Management Area (WQMA)				4 reports prepared	42,000.00
2.5.7 Membership to Toxic and Hazardous Waste Management Association and Philippine Institute of Chemical Engineers (PIChE)				2 memberships	5,000.00
2.5.8 Trainings/Seminars related to hazardous waste management					30,000.00
2.5.9 Provincial Toxic and Hazardous Substances (THS) Multisectoral Management Board creation, operation and organization					55,000.00
2.5.10 Implementation of Cavite Environment Code				100% implementation in all cities/ municipalities	14,000.00
2.5.11 Conduct of Battery Recycling and Electronic Waste Collection and Management Program for School and Communities				4 collection and recycling programs conducted	200,000.00

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2.5.12 Information, Education and Communication Campaign on Hazardous Waste Management				4 IEC Conducted for Schools and Communities	100,000.00
2.5.13 Geotagging of Industrial Companies/Commercial Establishments/Private Institutions in Cavite Map				Geotagged of not less than fifty (50) Industrial Companies/Commercial Establishments/Private Institutions	50,000.00
3. GAD Related Programs					250,000.00
3.1 Information-education-communication campaign through site visit or "Lakbay Aral" to different municipalities in the Province of Cavite with the best environmental practices as identified during the "Gawad Aguinaldo sa Kapaligiran".				To mobilize the community (Out-of-school Youth) with positive approach regarding different environmental practices/programs.	100,000.00
3.2 PG-ENRO employee's training				2-das training conducted	150,000.00