

Form C

Agency Targets and Accomplishments for Planning Tool Commitments

Strategic Plan (1)	Performance Indicator (2)	Description of Program/Project Objectives (3)	Total Budget Program for FY 2014 (4)	Responsible Bureaus/ Offices (5)	Department FY 2016 Actual Accomplishment (6)	Department FY 2017 Targets/ Milestones (7)	Department FY 2017 Actual Accomplishment (8)	Rate of Accomplishments (9)	Remarks (10)
A. Outcome: Water Facility Service Management Strategy: Installation of New Distribution Line, Source Exploration, Dev't of Water Safety Plan, ISO Alignment	Performance Indicator (1):	Access to Potable Water		Comm'l/ Eng'ng/ Admin	38%	At least 42% of barangays covered with access to potable water	42%	100%	
	Performance Indicator (2):	Reliability of Service		Comm'l/ Eng'ng/ Admin	85%	At least 85% of actual connections receiving 24/7 water supply	85%	100%	
	Program / Project (3):	Adequacy		Comm'l/ Eng'ng/ Admin	1.25:1	Not less than 1.25:1 in (LPCD) ratio of total source capacity to demand	1.25:1	100%	
B. Outcome: Water Distribution Service Mgt Strategy: Expansion Program, Intensive NRW Reduction Program	Performance Indicator (1):	NRW		Comm'l/ Eng'ng/ Admin	22%	At most 22% of Non-Revenue Water	22%	100%	
	Performance Indicator (2):	Potability		Eng'ng	0.3 ppm	At least 0.3 ppm average deviation from PNSD (Chlorine Residual Requirements) from Jan 1 to Dec 31	0.3 ppm	100%	
	Program / Project (3):	Adequacy		Comm'l/ Eng'ng/ Admin	24 hrs	At most 24 hrs response time	24 hrs	100%	

Recommending Approval:


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1/12/2018

Date

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