


## 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 2014 Actual Accomplishment (6)	Department FY 2015 Targets/ Milestones (7)	Department FY 2015 Actual Accomplishment (8)	Rate of Accomplishments (9)	Remarks (10)
A. Outcome: Water Facility Service Management  Strategy: Installation of New Distribution Lines, Source Exploration, Development of Water Safety Plan	Performance Indicator (1):	Access to Potable Water		Commercial / Engineering / Admin.	38%	At least 42% of barangays covered with access to potable water	38%	90.4%	
	Performance Indicator (2):	Reliability of Service		Commercial / Engineering / Admin.	85%	At least 85% of actual service connections receiving 24/7 water supply	85%	100%	
	Performance Indicator (2):	Adequacy		Engineering	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 Management  Strategy: Expansion Program, Intensive NRW Reduction Program and	Performance Indicator (1):	NRW		Commercial / Engineering / Admin.	22%	At most 20% of Non-Revenue Water	22%	91%	
	Performance Indicator (2):	Potability		Engineering	0.3 ppm	At least 0.3 ppm Average deviation from PNSD (Chlorine Residual Requirements) from January 1 to December 31.	0.3 ppm	100%	
	Performance Indicator (2):	Adequacy		Commercial / Engineering / Admin.	24 hrs	At most 24 hrs response time	24 hrs	100%	

Prepared by:

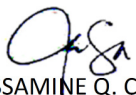
Prepared by:

  
 EXEQUIEL C. CABRIGAS III

Planning Officer

1/13/2016

Date

  
 JESSAMINE Q. COSTO

Budget Officer

1/13/2016

Date

Approved By:

  
 ENGR. RALPH S. UY

Agency Head

1/13/2016

Date