BE

CY 2015 FINANCIAL PLAN

Agency: Sablayan Water District

KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO) Performance Indicators	PREVIOUS YEAR ACCOMPLISH-MENT (CY2014)	Anti Corruption, Transparent, Accountable and Participatory Governance KRA 1					Poverty Reduction and Empowerment of the Poor and Vulnerable KRA 2					Rapid, Inclusive and Sustained Economic Growth KRA 3					Just and Lasting Peace and Rule of Law KRA 4					Integrity of the Environment and Climate Change Mitigation and Adaption KRA 5					IM
			1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	1st	2nd	3rd	4th	Total	
(1)	(2)	(3)	(4)					(5)					(6)					(7)					(8)					
Provide Potable Water to its Constituents																											
Expansion Project ***Provide Adequate and Reliable Service***	7,700,000.00	406,839.00											0	0	0	1	1										
Procurement of various equipment	20,000.00 8,000.00 15,000.00 70,000.00 72,000.00 21,600.00 **206,600.00**	474,000.00											0 0 0 0 0 0	0 0 0 0 0 0	1 1 1 1 2 2	1 0 0 0 0 0	1 1 1 1 2 2										
Provide access and water service to the greater percentage of the population within the respective areas																											
Installation of new service connections	750,000.00	855,000.00											72	77	43	108	300										

Prepared by:

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Noted by:

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