


Form B
Sablayan Water District Targets on Key Programs and Projects

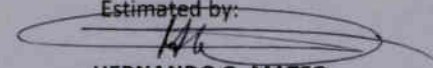
Note: Please refer to Annex 7 for the list of Priority Programs, Initiatives and Legislations

Key Result Area (1)	Key Programs/Projects (2)	Description of Program/Project Objectives (2016) (3)	Total Budget Program for FY 2016 (PESO) (4)	Responsible Bureaus/ Offices (5)	Department FY 2015 Actual Accomplishment (PESO) (6)	Department FY 2016 Targets/milestone (CONNECTIONS) (7)	Department FY 2016 Actual Accomplishments (Jan.-Dec.) (PESO) (8)	Rate of Accomplish- ments (%) (9)	Remarks (10)
KRA3 RAPID, INCLUSIVE, AND SUSTAINED ECONOMIC GROWTH	Performance Indicator (1) Expansion, extension and source development projects.	1) Tagumpay Expansion Project (Sub Station), Brgy. Tagumpay	2,154,935.60	SWD	2,679,366.95	214	1,633,253.36	100%	
		2) Tuban Zone V-B Extension Project, Brgy. Tuban	173,947.00		25	137,542.00	100%		
		3) Sto. Port Paraw Extension Project, Brgy. Sto. Niño	100,787.00		15	87,519.72	100%		
		4) Panapugan, Poblacion Extension Project, Brgy. Poblacion	94,106.00		11	120,153.93	100%		
		5) So. Macambang Extension Projects, Brgy. Buenavista	134,389.00		49	72,342.38	100%		
		6) Source Development at Sitio Tuburan, Brgy. Poblacion /To serve one waterless barangay and to extend water services to requesting areas.	200,000.00			44,915.61	22.46%	**	
GRAND TOTAL			PhP 2,858,164.60		PhP 2,679,366.95	314	PhP 2,095,727.00		

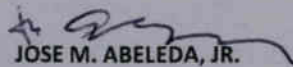
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* Brgy. Ibud expansion project was accomplished on July 2015. 91 households were served as of December 31, 2015.

** Unfinished project due to failed physical, chemical and water quantity tests (3 trials).