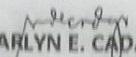


**CY 2014 FINANCIAL PLAN**


Agency: Sablayan Water District

(1) KEY OR MAJOR PROGRAMS/PROJECTS	(2) MAJOR FINAL OUTPUTS (MFO) Performance Indicators	(3) PREVIOUS YEAR ACCOMPLISHMENT (CY2013)	Anti Corruption, Transparent, Accountable and Participatory Governance					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive and Sustained Economic Growth					Just and Lasting Peace and Rule of Law					Integrity of the Environment and Climate Change Mitigation and Adaption					(9) REMARKS IMPLEMENTATION	
			KRA 1					KRA 2					KRA 3					KRA 4					KRA 5						
			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		
			(4)					(5)					(6)					(7)					(8)					(9)	
<i>Provide Potable Water to its Constituents</i>																													
Pipeline Extensions	500,000.00	183,096.00													0	0	0	3	3										
<i>Provide Adequate and Reliable Service</i>																													
Procurement of generator set	474,000.00	425,000.00													0	0	0	1	1										
<i>Provide access and water service to the greater percentage of the population within the respective areas</i>																													
Installation of new service connections	825,000.00	770,000.00													50	120	68	92	330										

Prepared by:

  
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Noted by:

  
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