

2015 MAJOR PROGRAMS AND PROJECTS

Status of Implementation

January to December 2015

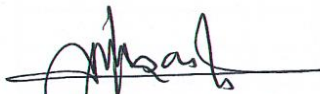
Key Result Area (E.O. No. 43)	Programs	Implementing Department	Indicator	Target	Accomplishment	% Accomplishment	
Empowerment of the poor and vulnerable	Proactive Management of Large Commercial Meters	CSD	No. of tampered/defective and inaccurate meters identified and resolved	600	690	115.00%	
	Mainline Replacement Program (MRP)	EOD	Percentage Completion	7.00%	59.10%	59.10%	
			Length of pipeline replaced (in l.m.)	2000	1182	59.10%	
			No of connections served	1500	1000	66.67%	
	Establish District Metered Areas	EOD	Percentage Completion	100.00%	100.00%	100.00%	
			No. of additional service connections monitored	1650	1299	78.73%	
	Pressure Monitoring Program	EOD	Percentage Completion	90.00%	90.00%	90.00%	
			No. of pressure monitoring stations established	100	90	90.00%	
	Mainline Expansion / Improvement Program	EOD	Length of pipeline expanded (in l.m.)	20000	22609	113.05%	
			No. of beneficiaries	30000	35000	116.67%	
	Improvement of Water Supply Systems:						
	COMPLETED						
	Whole System		EOD	No. of reservoir constructed	1	1	100.00%
				No. of Pump house constructed	2	3	150.00%
			No. of Deepwell constructed	1	0	0.00%	
			Length of pipelines improved (in l.m.)	2000	1506	75.30%	
			Length of additional pipelines laid (in l.m.)	10000	18319	183.19%	
			No. of service connections with improved water pressure	5000	2500	50.00%	
ONGOING ***							
		EOD	<i>No. of projects</i>				
Whole System			Replacement of 250mmØ uPVC Pipe to Steel Pipe from Tierra Montana to Landbank, National Highway	400			
			Laying of additional pipe (in l.m.)	1860			
	Undertake Septage Management Feasibility Study		Percentage Completion	100%	100%	100%	
	Adopt a-site project:						

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	Sitio Tinefulan, Brgy. Maligo, Polomolok and Nopol Hills, Brgy. Mabuhay, GSC Watershed	EOD	No. of beneficiaries	10	14	140.00%
			No of hectares adopted	10	16.6	166.00%
			No. of trees planted	4250	7055	166.00%
			No. of trees maintained	31022	38077	122.74%
	Staff Development Program	HRD	No. of Trainings conducted	4	4	100.00%
	Comprehensive Health and Safety Program	HRD	No. of activities conducted	1	1	100.00%
	Get employees to act responsively and safety towards zero accident program	HRD / EOD	No. of employees who attended the orientation	100	80	80.00%
			No. of employees issued with Personal Protective Equipment	20	20	100.00%
	Community Development Projects	CSD		10	411	4110.00%
	Water Sanitation and Conservation Tips	CSD	No. of Beneficiaries	5000	6000	120.00%
	Expansion Projects	EOD / CSD	No. of Beneficiaries	35000	35000	100.00%

*** Projects are not yet completed as of December 2015.

Prepared by:



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