

FORM B
DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENTS)*

**Note: Same form to be used for submitting 2012 Accomplishments*

DEPARTMENT _____ PLANNING AND MONITORING DIVISION _____

Key Programs/ Projects	Description of Programs/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2012 (4)	Responsible Bureau/Offices (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2012 Targets/Milestone (7)	Department FY 2012 Actual Accomplishment (8)	Remarks (9)
Program/ Projects (1):	Rehabilitation of Pipelines at P. Gomez Street, Brgy. Lourdes, CSFP - To improve and interconnect all the waterlines of Brgy. Lourdes with a total length of 376.80 linear meters	Php 950,000.00	Php 950,000.00	Planning and Monitoring Division	Total Length accomplished is 376.80 linear meters, Total Cost of Project as Bid is Php 837,147.21			Accomplished
Program/ Projects (2):	Rehabilitation of Pipelines at St. Jude Phase I, Brgy. San Agustin, CSFP - To replace existing asbestos pipes and improve the water pressure within the area with a total length of 4,080.15 linear meters	Php 5,950,182.15	Php 5,950,182.15	Planning and Monitoring Division	Total Length accomplished is 4,080.15 linear meters, Total Cost of Project as Bid is Php 5,934,840.14			Accomplished
Program/ Projects (3):	Expansion of Pipelines at Brgy. Maimpis, CSFP - To extend the water supply and services to the jurisdiction of Brgy. maimpis with a total length of 845.90 linear meters	Php 1,350,000.00	Php 1,350,000.00	Planning and Monitoring Division	Total Length accomplished is 565.90 linear meters, Total Cost of Project as Bid is Php 884,366.58			Accomplished (One street was removed which is not feasible during actual construction)

Program/ Projects (8):	Improvement and Expansion of Water supply at Main Road Brgy. Malino, CSFP - To extend the mainline along the main road with a total length of 662.00 linear meters	Php 852,495.36	Php 852,495.35	Planning and Monitoring Division	Total Length accomplished is 662.00 linear meters, Total Cost of Project as Bid is Php 836,899.06			Accomplished
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Prepared by:

Rocky M. Dungca

ADM, Planning and Monitoring Division

Planning Officer

_____ Date

_____ Budget Officer

_____ Date

Approved by: _____

Department Secretary/Agency Head

_____ Date