

METRO MIDSAYAP WATER DISTRICT
OFFICE OF THE GENERAL MANAGER
ANNUAL DEVELOPMENT PLAN CY 2015

MAJOR FINAL OUTPUT (MFO)		Target	Responsible Personnel	Time Frame	Budget (in PhP)	Hardcore Evidence Requirement
Key Result Area						
Objectives						
Strategies						
Projects, Programs and Activities						
SUPPORT TO OPERATIONS						
1	Human Resource/Asset Management					
1.1	To craft, formulate and enhance policies for Management's direction and implementation of its plans, programs and projects					
1.1.1	<i>Support and direct Management's plans and actions</i>					
1.1.1.1	Attend and participate in monthly regular board meetings (twice a month) and scheduled special board meetings (as necessary)	Regular board meetings are conducted twice a month	BOD – GRR; BOD – GLCJ; BOD – ALC; BOD – EGM; BOD – ICF; GM CST; GMO – MYP; PED DM – JCT; ECS Chief – BVR; ACD DM – DED; CS Chief – DAD; (AS: ELI, ARGZ, BCMM)	January to December	526,000.00	<ul style="list-style-type: none"> Board Meeting Attendance Board Resolution and Policies Passed Minutes of the Board Meeting
1.1.1.2	Service the Board of Directors to and from their designated places during Board Meeting	Board of Directors are 100% serviced during monthly board meetings	GM CST; (GMO: WDL)	January to December	-	<ul style="list-style-type: none"> Trip ticket
1.1.1.3	Prepare office memorandum and receipt thereof	Office Memorandum are 100% prepared and receipt thereof	GM CST; (GMO: MYP)	January to December	-	<ul style="list-style-type: none"> Duly Acknowledged office memorandum

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1.1.2	<i>Sustained personal and professional growth and development</i>					
1.1.2.1	Attend and participate in trainings and seminars for the Board and WD related conferences and conventions (i.e. Policy Makers' Seminar, GAD Seminar, PAWD/MAWD Convention, etc)	At least one training/seminar attended	BOD – GRR; BOD – GLCJ; BOD – ALC; BOD – EGM; BOD – ICF; GM CST	January to December	50,000.00	<ul style="list-style-type: none"> • Attendance and Certificate of Completion of attended trainings and seminars • Certificate of Appearance • Duly accomplished Liquidation and Certificate of Travel Completed
1.1.2.2	Service the participating Board of Directors and the GM during trainings and seminars	Board of Directors and the GM are 100% serviced during the trainings, seminars, conventions and conferences	GM CST; (GMO: WDL)	January to December	-	<ul style="list-style-type: none"> • Trip ticket • Certificate of Appearance (GM certified) • Duly accomplished Liquidation and Certificate of Travel Completed
1.1.3	<i>Establish and sustain linkages and networking with other LWD and Government Agencies</i>					

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1.1.3.1	Board of directors attend meetings and conferences (i.e. SOCEMWIC, MAWD, PAWD, Courtesy call to the Executive of the Local Government Unit)	At least one representative attended the meetings and conferences related to LWDs' issues and concerns and 100% attendance during the courtesy call to the Office of the Mayor	BOD – GRR; BOD – GLCJ; BOD – ALC; BOD – EGM; BOD – ICF; GM CST; GMO: MYP	January to December	50,000.00	<ul style="list-style-type: none"> • Attendance to meetings and conferences • Certificate of Appearance • Duly accomplished Liquidation and Certificate of Travel Completed
1.1.3.2	Service the participating Board of Directors and the GM during meetings and conferences	Board of Directors and the GM are 100% serviced during the meetings and conferences	GM CST; (GMO: WDL)	January to December	-	<ul style="list-style-type: none"> • Trip ticket • Certificate of Appearance (GM certified) • Duly accomplished Liquidation and Certificate of Travel Completed
1.2	To provide security and protection to the District's properties and human resources					
1.2.1	<i>Provide protection and security at all times</i>					
1.2.1.1	Contract with security service providers for six (6) security guards for pump stations, Libungan Collecting Office and Main Office	Six (6) security guards are provided by the security service provider	GM CST; (GMO: MYP); security service provider	January to December	780,000.00	<ul style="list-style-type: none"> • Board Resolution • Duly notarized

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Projects, Programs and Activities						
						contract
1.2.1.2	Contract a retainer with a Legal Counsel duly confirmed by the OGCC and COA	A retainer contract with Legal Counsel is approved by the BOD and confirmed by the OGCC and COA	GM CST; (GMO: MYP); Legal Counsel	January to December	42,000.00	<ul style="list-style-type: none"> • Board Resolution • Duly notarized contract
1.2.1.3	Signage are posted at restricted areas for both internal and external clients	Restricted areas are 100% posted with signage	GM CST; (GMO: MYP); ACD DM – DED; (AS: JOS, JDA)	January to December	-	<ul style="list-style-type: none"> • Posted signage
1.2.1.4	Regularly monitor the condition of motor vehicles	Motor vehicles are 100% monitored	GM CST; (GMO: OTE)	January to December	-	<ul style="list-style-type: none"> • Monitoring and Inspection Report
1.2.1.5	Provide schedule of preventive maintenance for motor vehicles	Motor vehicles are 100% scheduled for preventive maintenance	GM CST; (GMO: OTE)	January to December	-	<ul style="list-style-type: none"> • Preventive Maintenance Report
1.2.2	<i>Provide stable and concrete protection to MMWD properties and human resources</i>					
1.2.2.1	Repair of damaged fence and gates.(See GMO-POW-2015-01)	(Upon Availability of Funds) Repaired damaged fence and gates	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	56,876.40	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW

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Projects, Programs and Activities						
1.2.2.2	Construct of one (1) concrete fence from old gate to new gate.(See GMO-POW-2015-02)	(Upon Availability of Funds) Constructed one (1) concrete fence from old gate to new gate	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	199,259.06	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.2.2.3	Construct exit doors at the ground and 2nd floors of the Main Building.(See GMO-POW-2015-03)	(Upon Availability of Funds) Constructed exit doors at the ground and 2nd floors of the Main Building	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	19,208.00	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.2.2.4	Repair and maintain partitions of ceiling and floor at the Main Building.(See GMO-POW-2015-04)	(Upon Availability of Funds) Repaired and maintained partitions of ceiling and floor at the Main Building	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	15,539.87	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and

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Key Result Area							
Objectives							
Strategies							
Projects, Programs and Activities							
	1.2.2.5	Repair of old and damaged furniture and fixtures (i.e. chairs, tables and benches)	(Upon Availability of Funds) Repaired old and damaged furniture and fixtures (i.e. chairs, tables, benches)	GM CST; (GMO: EPE, outsourced) ACD DM – DED; (AS: JOS, JDA)	January to December	10,000.00	<ul style="list-style-type: none"> • Accounting and Budget Group) • POW • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • Material and Labor Estimates
1.3	To maintain sanitation and wellness in the workplace						
	1.3.1	Observe 5s (good housekeeping) at all times					
	1.3.1.1	Clean, green and grass cut and maintain pump stations, Main Office and other properties of the District	Pump stations, Main Office and other properties of the District are 100% cleaned, greened and maintained	GM CST; (GMO: EPE, WDL, outsourced) ACD DM – DED; (AS: JDA)	January to December	140,600.00	<ul style="list-style-type: none"> • Duly accomplished ARF • Investigation Report
	1.3.1.2	Grow and maintain flowering and non-flowering plants for clean air and natural environment	Flowering and non-flowering plants are grown and maintained in the District's premises and pump stations	GM CST; (GMO: EPE, WDL, outsourced) ACD DM – DED; (AS: JDA)	January to December	6,000.00	<ul style="list-style-type: none"> • Duly accomplished ARF • Investigation Report
1.3.2	Provide infrastructure and materials to maintain sanitation						

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Objectives						
Strategies						
Projects, Programs and Activities						
1.3.2.1	Construct of a bath/toilet for men and women.(See GMO-POW-2015-06)	(Upon Availability of Funds) Constructed bath/toilet for men and women	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	269,375.00	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.3.2.2	Construction of an office kitchen.(See GMO-POW-2015-07)	(Upon Availability of Funds) Constructed office kitchen	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	30,614.14	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.3.2.3	Monitor on timely basis utility materials and supplies for easy access and use	Materials and supplies for utility use are at least 90% available when needed	GM CST; (GMO: EPE, WDL) ACD DM – DED; (AS: JOS, JDA)	January to December	6,000.00	<ul style="list-style-type: none"> • Purchase Request and Purchase Order • Payees' acknowledgment receipt (i.e. OR, CI, or SI)

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Projects, Programs and Activities						
1.3.2.4	Construct additional wooden shelves for light items and GI shelves for heavy items in the storeroom.(See GMO-POW-2015-08)	(Upon Availability of Funds) Constructed additional wooden shelves for light items and GI shelves for heavy items in the storeroom	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	11,735.00	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.3.2.5	Provide for additional cabinets or repair and refurbish cabinets with locks.(See GMO-POW-2015-09)	(Upon Availability of Funds) Provided additional cabinets with locks	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	10,870.00	<ul style="list-style-type: none"> • As Built Plan • Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) • POW
1.3.2.6	Provide for additional open shelves or repair and refurbish cabinets.(See GMO-POW-2015-09)	(Upon Availability of Funds) Provided additional open shelves and cabinets	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	-	<ul style="list-style-type: none"> • Inspection and Completion Report (cc: Property Management Group and Accounting and

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						<i>Budget Group)</i> <ul style="list-style-type: none"> Materials and labor Estimates
1.3.2.7	Provide employees' personal lockers for field man. (See GMO-POW-2015-11)	(Upon Availability of Funds) 100% of field personnel are provided with personal lockers	GM CST; (GMO: outsourced) PED DM – JCT; ECS Chief – BVR; ACD DM – DED; (AS: JOS, JDA)	January to December	8,050.00	<ul style="list-style-type: none"> As Built Plan Inspection and Completion Report (cc: Property Management Group and Accounting and Budget Group) POW
1.4	To sustain personnel growth and development including bond with employees					
1.4.1	Provide appropriate trainings and seminars					
1.4.1.1	Attend forums, meetings and office errands (i.e. SOCEMWIC meetings / forum/ sports; MAWD meetings/ forums / sports)	At least 90% attendance to forums, meetings and office errands	GM CST; (GMO: MYP)	January to December	-	<ul style="list-style-type: none"> Board Resolution Attendance to meetings and conferences Certificate of Appearance Duly accomplished Liquidation and Certificate of

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Strategies						
Projects, Programs and Activities						
						Travel Completed
1.4.1.2	Service the GM and accompanying officers and/or employees during forums, meetings and office errands	The GM is 100% serviced during forums, meetings and office errands	GM CST; (GMO: WDL)	January to December	-	<ul style="list-style-type: none"> • Trip ticket • Certificate of Appearance (GM certified) • Duly accomplished Liquidation and Certificate of Travel Completed
1.4.2	<i>Observe and celebrate MMWD's Anniversary and milestones</i>					
1.4.2.1	Celebrate the 34th Founding Anniversary of the MMWD with games, program & dinner	Celebrated the 34th Founding Anniversary of the MMWD and at least 90% participated by officers and employees	GM CST; (GMO: MYP, WDL); AS GAD FPS	December 16	10,000.00	<ul style="list-style-type: none"> • Attendance of the employees • Schedule of budget and programs • Documentation