

METRO MIDSAYAP WATER DISTRICT
ANNUAL DEVELOPMENT PLAN CY 2016

Ref #	MAJOR FINAL OUTPUTS (MFO)				Primary Responsible		Time Frame		Budget		Hardcore Evidence Requirement	Legal Reference
	Key Result Areas				Office (Division Section Group)	Personnel	Frequency (Months)	Due Dates	Amount (details: MFO1 - MBCProgram)	Type (HBC or NSP)		
	Objectives											
	Strategies											
Programs and Activities												
Targets												

1	WATER FACILITY SERVICE MANAGEMENT										
1.1	Service Expansion / Improvement										
1.1.1	To provide 24/7 water service to customers										
1.1.1.1	<i>Ensure provision of water service 24/7 and maintain a desirable water pressure from pump stations</i>										
1.1.1.1.01 WSP	Provide budget and monitor electric consumption of small PS and booster pumps	At least 90% of the pump stations' operation will not be interrupted due to non-monitoring of electricity consumption	PED-PWQS	DMJCT, RADS, JFT, BAE, JGSA	Monthly	Daily	2,869,287.00	NSP	Monitoring Logbook for Pump Stations' Operations	GAA 2015 Section 76	
1.1.1.1.02 WSP	Provide spare equipment for every PS and monitor and maintain	At least 90% of the spare equipment are available as needed	PED-PWQS	DMJCT, RADS, JFT, BAE, JGSA, CADP	July	1 st board meeting	251,000.00	NSP	Accomplished Recommendation Form for the GM/BOD	GAA 2015 Section 17	
1.1.1.1.03 WSP	Provide budget and monitor fuel consumption of genset	At least 90% of black-out period are powered with generator sets	PED-PWQS	DMJCT, RADS, JFT, BAE*	Monthly	Daily	112,999.92	NSP	Monitoring Logbook for Pump Stations' Operations	GAA 2015 Section 76	
1.1.1.1.04 CCP, WSP	Provide budget and monitor maintenance of genset in the pump stations	At least once per quarter, generator sets are maintained	PED-PWQS	DMJCT, RADS	Monthly	Daily	105,000.00	NSP	Monitoring Logbook for Pump Stations' Operations	GAA 2015 Section 76	
1.1.1.1.05 WSP	Conduct regular preventive maintenance pullout of pumps and motors at all active pump stations	At least once per semester-all pumps and motors of active pump stations are scheduled for preventive maintenance pull-out	PED	DMJCT, RADS, JFT, SCBVR, PBD, RMA, OIM, RLR	As scheduled	Within the scheduled month	13,200.00	NSP	Monitoring Logbook for Pump Stations' Operations	GAA 2015 Section 76	

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1.1.1.06 CCP, WSP	Recommend for the provision of generator sets to all small PS		At least one genset per year will be recommended for provision to active small PSs	PED-PWQS	DMJCT, RADS, JFT, BAE, JGSA	August	1 st board meeting	700,000.00	NSP	Accomplished Recommendation Form for the GM/BOD	GAA 2015 Section 17
1.1.1.07 DRMP, WSP	Upgrade, regularly check, and clean tools, equipment and appurtenances for pump stations' use		Tools, equipment and appurtenances for pump stations are 100% available and serviceable	PED-PWQS	DMJCT, RADS, JFT, BAE, JGSA, CADP	Monthly	Daily	76,000.00	NSP	PWQS Tools, Equipment and Appurtenances Maintenance Card	GAA 2015 Section 76
1.1.1.2	<i>Ensure provision of water service 24/7 and maintain a desirable water pressure from Bulk Water Supply</i>										
1.1.1.2.01 CCP, WSP	Closely monitor activities of Supplier for Bulk Water Supply to ensure delivery of supply of water		BWS production are 100% recorded and monitored	PED-PWQS	DMJCT, RADS, JFT, JGSA	Monthly	Daily	10,375,422.49	NSP	Monitoring Logbook for Bulk Water Supply's Operations	GAA 2015 Section 76
1.1.1.2.02 CCP, WSP	Close coordination with the plant supervisor so that any water interruption will be forwarded to CS for announcement		BWS water interruption are 100% forwarded to CS for announcement	PED-PWQS	DMJCT, RADS, JFT, JGSA	Monthly	Daily	-	NSP	Monitoring Logbook for Bulk Water Supply's Operations	GAA 2015 Section 76
1.1.1.3	<i>Ensure that pump stations and other water service equipment are properly safeguarded and upgraded</i>										
1.1.1.3.01 CCP, WSP	Upgrading of booster pump and accessories at STEM		Upgraded booster pump and accessories within the year	PED-PWQS	DMJCT, RADS, JFT, DTC, SCBVR	May	Within the month	216,000.00	NSP	As-Built Plan and Completion Report	GAA 2015 Section 76
1.1.1.3.02 DRMP, WSP	Construction of perimeter fence to secure MMWD property at APS3		Constructed permanent perimeter fence at APS 3 within the year	PED-ECS	DMJCT, SCBVR, Outsourced Labor	February	Within the month	43,725.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31

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Programs and Activities												
I.1.1.3.03		Provide list of water meters for relocation to the standard location as stipulated in the URR (Section 21)	List of water meters for relocation (expected 4 SCs monthly) are 100% provided/reported as prescribed in the URR (Section 21)	ACD-CS	DMDED, SCDAD, JDT	Monthly	Daily	-	NSP	List of water meters for relocation	GAA 2015 Section 76	
I.1.1.3.04 DRMP, WSP		Repair of steel door of booster pump at BPH	Repaired steel door of booster pump at BPH within the year	GMO-GSO	GMCST, DMJCT, SCBVR, Outsourced Labor	March	Within the month	50,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31	
I.1.1.3.05 WSP		Repair of perimeter fence of DPS	Repaired perimeter fence at DPS	GMO-GSO	GMCST, DMJCT, SCBVR, Outsourced Labor	April	Within the month	-	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31	
I.1.1.3.06 CCP, WSP		Upgrading and installation of booster pump complete with accessories at LPS1, Cabaruyan	Installed and upgraded booster pump at LPS1	PED-PWQS	DMJCT, RADS, JGSA;JFT	May	Within the month	308,031.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31	
I.1.2	To closely monitor service lines information and consistent updating for reference											
I.1.2.1	<i>Pipelines and service connection mapping (As-Built Plan)</i>											
I.1.2.1.01 WSP		Plot map to determine active, disconnected service connections and households without service connections with MMWD, for marketing purposes	Plot map at least two (2) zones per month	ACD-CS	DMDED, SCDAD, FBP, FBV	July	31 st of the month	110,700.00	NSP	Blueprint of the MMWD water supply system	GAA 2015 Section 76	

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Programs and Activities			Targets									
1.1.2.1.02 WSP	Prepare and update maps and sketch plans of existing water supply system distribution			Updated maps and sketch plans of existing water supply system inclusive of pump stations, booster pumps, reservoirs, and transmission and distribution lines within the year	PED-ECS	DMJCT, SCBVR, PJMP	Monthly	Daily	-	NSP	Blueprint of the MMWD water supply system	GAA 2015 Section 76
1.1.2.1.03 WSP	Keep detailed records that indicate location, pipe diameter and type of leak as well as date and duration of repair			Repairs are 100% recorded and monitored with complete pertinent information of the requesting party and duly acknowledged by the MMWD ECS personnel	PED-ECS	DMJCT, SCBVR	Monthly	Daily	-	NSP	Printed report supported with duly accomplished SRs	GAA 2015 Section 76
1.1.3	To provide for extension and expansion of water services to unserved barangays and waterless communities											
1.1.3.1	Upgrade and expand the pipelines in selected areas at Midsayap and Libungan											
1.1.3.1.01 GAD	Expansion of pipeline, 150mm and 75mm diameter PVC pipe from the existing pipeline at Pob. 7 to Bual Sur, Midsayap, Cotabato.			Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	August to September	Within the scheduled months	401,567.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.02 GAD	Expansion of pipeline, 150mm and 50mm diameter PVC pipe from Crossing Bual Sur to Central Glad, Misayap, Coatabo			Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	September to October	Within the scheduled months	703,499.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26

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	Strategies										
Programs and Activities											
1.1.3.1.03 GAD	Expansion of pipeline, 50mm diameter PVC pipe from the existing pipeline to Brgy Hall Cabaruyan and Sitio Bulong, Libungan.		Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	January to March	Within the scheduled months	418,592.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.04 GAD	Expansion of pipeline, 50mm diameter PVC pipe from Talipapa going to Banzuelo Res., Nalin, Midsayap, Cotabato		Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	July to August	Within the scheduled months	180,859.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.05 CCP, GAD	Expansion of pipeline, 50mm diameter PVC pipe from LPS 3 to Cabpangi, Libungan.		Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	April to May	Within the scheduled months	244,661.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.06 GAD	Expansion of pipeline, 50mm diameter PVC pipe from Trumata Subdivision going to Petron Gas Station, Pob. 8, Midsayap.		Pipelines are laid 90% as programmed	PED-ECS	DMJCT, SCBVR, RAN, RLR, GSF, OIM, RAB, Outsourced Excavator	May to June	Within the scheduled months	235,810.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.4	To increase the number of service connections and expand the number of barangays served in Midsayap and Libungan										

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Programs and Activities											
1.1.4.1	<i>Intensify marketing campaign and conduct surveys to targeted barangays</i>										
1.1.4.1.01	Conduct Barangayan for potential service areas in Midsayap and Libungan	At least once per quarter "Barangayan" or orientation conducted either in Midsayap or Libungan (4 Barangays in a year) and achieved 360 New Service Connections for the year (129 from expansions, 221 from walk-in, 10 from dropped SCs)	ACD-CS	DMDED, SCDAD, JDT, BBP, CAC, FBV	Quarterly (Feb, May, Aug, Nov)	Within the month	6,592.00	NSP	Accomplishment Report	GAA 2015 Section 76	
1.1.4.1.02	Conduct survey for proposed service lines expansion either in Midsayap or Libungan	At least 2 barangays will be surveyed	ACD-CS	DMDED, SCDAD	3 rd Quarter	Within the quarter	15,000.00	NSP	Accomplished Survey Forms	GAA 2015 Section 76	
1.1.4.1.03	Launch a Promotion to increase NSC	Promotion launched at least once a year to increase NSC	ACD-CS	DMDED, SCDAD, JDT, BBP, CAC, FBV, HVF, FBV	March	Within the month	800.00	NSP	Program Design	GAA 2015 Section 76	
1.1.4.2	<i>Process SC new application and reconnection</i>										
1.1.4.2.01	Investigate buildings and apartments with single WSC and encourage them to apply for individual NSC	At least two (2) buildings or apartments will be investigated in a month	ACD-CS	DMDED, SCDAD, JDT, BBP, CAC, FBV, FBV	Monthly	Daily	-	NSP	Investigation Report	PD 198 Title II, Chapter VII, Section 31 (d)	
1.1.4.2.02	Follow up/visit or call pending applications for NSC	Follow-up/visit or call 100% of pending applications for NSC in a month	ACD-CS	DMDED, SCDAD, FBV, FBV	Monthly	Daily	-	NSP	Accomplished NSC Application Forms	GAA 2015 Section 76	

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Programs and Activities											
1.1.4.2.03	Encourage those with disconnected or dormant service connections (SC) to apply for re-opening		At least 10 SCs within the year will be encouraged in a month to apply for re-opening of account	ACD-CS	DMDED, SCDAD, FBV, FBP	Monthly	Daily	-	NSP	Accomplished Reconnection Form	GAA 2015 Section 76
1.1.4.2.04	Reduce processing time from application to estimate of materials & labor		Reduced processing time of NSC application estimate from 5 days to 3 days	ACD-CS	DMDED, SCDAD, FBV, JDT, BBP, CAC, FBV	Monthly	Daily	-	NSP	Accomplished Estimate Form and NSC Application Forms	GAA 2015 Section 76
1.1.4.2.05	Conduct sight inspection and estimate materials to be installed		NSC application estimates are 100% conducted	PED-ECS	DMJCT, SCBVR, PJMP	Monthly	Daily	-	NSP	Accomplished Estimate Form	GAA 2015 Section 76
1.1.4.2.06 WSP	Ensure quality of materials and excellent workmanship in pipe, service line and water meter installation		Plumbing works are 100% in accordance with the standard operating procedures	PED-ECS	DMJCT, SCBVR, RAB, RAN, GSF, PJMP, RLR, RMA, PBD, JMM, OIM, MBMD, DTC, Accredited Plumbers	Monthly	Daily	1,416,396.35	NSP	Printed report supported with duly accomplished SRs	GAA 2015 Section 76