

METRO MIDSAYAP WATER DISTRICT

007 Poblacion 8, Midsayap, Cotabato (North) Province

Annual Development Plan for the CY 2023

Ref	MAJOR FINAL OUTPUT	Target/s	Primary Responsible		Time Frame		Budget	Hardcore	Legal Reference
1	WATER FACILITY SERVICE MANAGEMENT								
1.1	Service Expansion and Improvement								
1.1.1	To provide 24/7 water service to customers								
1.1.1.1	Ensure provision of water service 24/7 and maintain a desirable water pressure from pump stations								
1.1.1.1.01	Provide budget for power consumption at Pump Stations (PSs) and Booster Pumps (BPs). Monitor and ensure payment of the monthly power consumption of PSs and BPs.	At least 90% of the pump stations' operation will not be interrupted due to non- monitoring of electricity consumption	PED-PWQS	RADS, OIM, JFT, JGSA, NRDT	Monthly	January to December	8,400,000.00	NSP	Monitoring Logbook for Pump Stations' Operations GAA 2022 Section 81
1.1.1.1.02	Provide budget for fuel of generator sets. Monitor and ensure availability of fuel of generator sets.	At least 90% of black-out period are powered with generator sets	PED-PWQS ACD-AS-PMG	RADS, OIM, JFT, JGSA, JOS, NRDT	Monthly	January to December	556,650.00	NSP	Monitoring Logbook for Pump Stations' Operations GAA 2022 Section 81
1.1.1.1.03	Provide budget for the maintenance of generator sets. Conducts regular maintenance check-up, change oil and filter of every generator sets.	At least once per quarter, generator sets are maintained	PED-PWQS	RADS, OIM, JFT, JGSA, NRDT	Quarterly	As scheduled	30,000.00	NSP	Monitoring Logbook for Pump Stations' Operations GAA 2022 Section 81
1.1.1.1.04	Conduct regular predictive maintenance of pumping facilities.	At least once per semester-all pumps and motors of active pump stations are scheduled for preventive maintenance pull-out	PED-PWQS PED-ECS	RADS, JFT, JGSA, PBD, RMA, ABP, OIM, NRDT	Semestral	As scheduled	43,880.00	NSP	Monitoring Logbook for Pump Stations' Operations GAA 2022 Section 81
1.1.1.1.05	Maintenance and upgrading of pull-out tools and equipments. Purchase additional and regularly clean pull-out tools and equipment.	Pull-out tools, equipment and appurtenances for pump stations are 100% available and serviceable	PED-PWQS	RADS, JFT, JGSA, OIM, NRDT	Within the year	As scheduled	322,000.00	NSP	PWQS Tools, Equipment and Appurtenances Maintenance Card GAA 2022 Section 81
1.1.1.1.06	Provide spare for all pumping facilities. Purchase spare pump, motor and accessories	At least 90% of the spare equipment are available as needed	PED-PWQS	NRDT	Within the year	As scheduled	944,000.00	NSP	Accomplished Recommendation Form for the GM/BOD GAA 2022 Section 27
1.1.1.1.07	Provide standby power/generator sets to all PSs and BPs. Recommend purchase of generator sets to all PSs and BPs.	At least 1 generator set will be recommended for provision to active PSs	PED-PWQS	NRDT	Within the year	As scheduled	-	NSP	Accomplished Recommendation Form for the GM/BOD GAA 2022 Section 27
1.1.1.2	Ensure that sufficient water supply and desirable water pressure is maintained								
1.1.1.2.01	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	RADS, OIM, JFT, JGSA, NRDT	Monthly	January to December	35,392,984.06	NSP	Monitoring Logbook for Bulk Water Supply's' Operations GAA 2022 Section 81

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1.1.1.2.02 DRMP, 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	RADS, OIM, JFT, JGSA, NRDT	Monthly	As necessary	-	NSP	Monitoring Logbook for Bulk Water Supply's' Operations	GAA 2022 Section 81
1.1.1.2.03 WSP	Conduct Water Rationing/Water Delivery	Deliver/provide water to affected areas during interruptions	PED-PWQS	JCT, RADS, JFT, JGSA, NRDT, OIM, RLNG	Within the year	June to December	1,020,000.00	NSP	Duly Accomplished Purchase Order with supporting documents	GAA 2022 Section 81
1.1.1.2.04 WSP	Payment of annual dues to NWRB	Submission of duly accomplished water permit application together with the payment thru the Postal Money Order	PED-PWQS ACD-ABG	JCT, NRDT, DLLB, JGE, DPP	Within the year	January to December	25,000.00	NSP	Transmittal Letter with photocopies of the Postal Money Order, duly accomplished water permit application and courier company's photocopy of official receipts and NWRB acknowledgment	PD 198 Title II, Chapter VII, Section 26
1.1.1.3	Ensure that pump stations and other water service equipment are properly safeguarded and upgraded									
1.1.1.3.01 DRMP, WSP	Repair of perimeter fence of APS 1	Repaired perimeter fence at APS1	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	February	345,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.02 DRMP, WSP	Construct Power Generator House & Booster Pump (Sadaan Booster Pump)	Constructed Power Generator House & Booster Pump (Sadaan Booster Pump)	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	April	285,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.03 DRMP, WSP	Repair of perimeter fence and Pump Station of (DPS)	Repaired perimeter fence and Pump Station at DPS	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	October	200,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.04 DRMP, WSP	Repair of perimeter fence and Pump House of (LPS2)	Repaired perimeter fence and Pump House at LPS2	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	85,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.05 DRMP, WSP	Install Perimeter Fence & Ladder Cage of Abaga Steel Tank (AST)	Installed Perimeter Fence & Ladder Cage at Abaga Steel Tank (AST)	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	390,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.06 DRMP, WSP	Repair of Pump Station of (LPS 1 Tank)	Repaired Pump Station of of LPS 1 PS	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	275,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31

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1.1.3.1.01 WSP	Upgrading of pipeline 4" dia. uPVC pipe from Crossing Pob. 8 to Sitio Skagit and Purok Matinabangon, Brgy. Kimagango, Midsayap - 4500 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	February to April	3,042,740.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.02 WSP	Expansion of pipeline 4" dia. uPVC pipe from Crossing NIA Office Villarica to Brgy. Ilbocean to Brgy. Anonang, Midsayap - 4500 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	July to August	3,035,588.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.03 WSP	Expansion of pipeline 3" dia. uPVC pipe from National Highway to Crossing Tanjay, Brgy. Sta. Cruz, Midsayap - 2000 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	September to October	1,217,420.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.04 WSP	Expansion of pipeline 3" dia. uPVC pipe going to KM 49 along National Highway, Sadaan, Midsayap - 1000 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	May	622,080.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.05 WSP	Expansion of pipeline 2" dia. uPVC pipe along National Highway, Central Glad, Midsayap - 1000 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	April to May	524,670.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.06 WSP	Expansion of pipeline 2" dia. uPVC pipe going to Philrice, Bual Norte, Midsayap - 1500 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	October to November	987,148.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26

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1.1.3.1.07 WSP	Expansion of pipeline 2" dia. uPVC pipe at the back of Mrs. Fullecido, Residence, Poblacion, Libungan - 300 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	March	193,640.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.08 WSP	Expansion of pipeline 4" dia. uPVC pipe from Demapaco to Sinawingan, Libungan - 2000 meters	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	July to October	1,370,445.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.09 WSP	Upgrading of pipeline from 3/4" dia. PE tube to 2" dia. uPVC pipe from corner nursery going Lara residence, Cabpangi, Libungan - 300 mtrs.	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	March	108,140.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.1.10 WSP	Upgrading of pipeline from 3/4" dia. PE tube to 2" dia. uPVC pipe at Old Municipal Hall, Upper Poblacion, Libungan - 700 mtrs.	Pipelines are laid 90% as programmed	PED-ECS	BVR, RLR, GSF, PBD, ABP, AJAD, JGR, DLD, RJOD, FMJ, MCDL, JBB, EBG,JTP, EIS, GPAE	Within the year	August	151,550.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 26
1.1.3.2	<i>Installation of New Service Connections</i>									
1.1.3.2.01 WSP	Conduct inspection and estimate in the area of applicants for New Service Connections	NSC application estimates are 100% conducted	PED-ECS	BVR, RLR, JGR, GPAE	Monthly	January to December	-	NSP	Accomplished Estimate Form	GAA 2022 Section 81
1.1.3.2.02 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	BVR, JGR, GPAE Accredited Plumber	Monthly	January to December	-	NSP	Accomplished NSC Form	GAA 2022 Section 81
1.1.3.2.03 WSP	Conduct inspection on the newly installed service connections.	All newly installed service connections is 100% inspected	PED-ECS	BVR, JGR, GPAE	Monthly	January to December	-	NSP	Accomplished Estimate Form	GAA 2022 Section 81
1.1.4	<b><i>To increase the number of service connections and expand the number of barangays served in Midsayap and Libungan</i></b>									
1.1.4.1	<i>Intensify marketing campaign and conduct surveys to targeted barangays</i>									
1.1.4.1.01 WSP	Conduct Barangayan for potential service areas in Midsayap and Libungan	Conduct barangayan at least 6 times in a year either in Midsayap or Libungan	ACD-CS PED	DED, DAD, KYA, JEPV, BBP, CAC, VMT, RRPP, RLNG, BVR, JCT, NRDT	Monthly	As scheduled	-	NSP	Accomplishment Report	GAA 2022 Section 81

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1.1.4.1.02 WSP	Conduct survey for proposed service lines expansion either in Midsayap or Libungan	All barangays under service area will be surveyed / marketed either in Midsayap or Libungan	ACD-CS	DED, DAD, KYA, JEPV, VMT	Monthly	As scheduled	-	NSP	Accomplished Survey Forms	GAA 2022 Section 81
1.1.4.1.03	Launch a Promotion to increase NSC and activate dormant accounts	Promotion launched at least once a year to increase NSC	ACD-CS	DED, DAD, KYA, JEPV	Monthly	As scheduled	4,800.00	NSP	Program Design	GAA 2022 Section 81
1.1.4.1.04 WSP	Investigate buildings and apartments with single Water Service Connection (WSC) and encourage them to apply for individual NSC	Investigated accounts for reclassification	ACD-CS	DED, DAD,CAC	Monthly	As scheduled	-	NSP	Investigation Report	PD 198 Title II, Chapter VII, Section 31 (d)
1.1.4.1.05	Follow up/visit or call pending applications for NSC	Follow-up/visited or call 100% of pending applications for NSC in a month	ACD-CS	DED, DAD, FBV, JPMM	Monthly	January to December	-	NSP	Accomplished NSC Application Forms	GAA 2022 Section 81
1.1.4.1.06	Encourage those with disconnected or dormant service connections (SC) to apply for re-opening	At least two (2) SCs in a month will be encouraged in a month to apply for re-opening of account	ACD-CS	DED, DAD, FBV, JPMM, FBP, HVF	Monthly	January to December	-	NSP	Accomplished Reconnection Form	GAA 2022 Section 81
1.1.4.1.07	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	DED, DAD, FBV, KYA, JEPV, FBP, CAC, RLR, JPMM	Monthly	January to December	300,000.00	NSP	Accomplished Estimate Form and NSC Application Forms	GAA 2022 Section 81