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 F	Responsible	Time I	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									
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
Provide budget for fuel of generator sets. Monito 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	At least once per quarter, generator sets are	PED-PWQS	RADS, OIM, JFT,	Quarterly	As scheduled	30,000.00	NSP	Monitoring Logbook	
sets. Conducts regular maintenance check-up, change oil and filter of every generator sets.	maintained		JGSA, NRDT					for Pump Stations' Operations	Section 81
1.1.1.1.04 Conduct regular predictive maintenance of	At least once per semester-all pumps and motors	PED-PWQS	RADS, JFT, JGSA,	Semestral	As scheduled	43,880.00	NSP	Monitoring Logbook	GAA 2022
pumping facilities.	of active pump stations are scheduled for preventive maintenance pull-out	PED-ECS	PBD, RMA, ABP, OIM, NRDT					for Pump Stations' Operations	Section 81
1.1.1.1.05 Maintenance and upgrading of pull-out tools and	Pull-out tools, equipment and appurtenances for	PED-PWQS	RADS, JFT, JGSA,	Within the year	As scheduled	322,000.00	NSP	PWQS Tools,	GAA 2022
equipments. Purchase additional and regularly clean pull-out tools and equipment.	pump stations are 100% available and serviceable		OIM, NRDT	·				Equipment and Appurtenances Maintenance Card	Section 81
.1.1.1.06 Provide spare for all pumping facilities. Purchase	At least 90% of the spare equipment are available	PED-PWQS	NRDT	Within the year	As scheduled	944,000.00	NSP	Accomplished	GAA 2022
Spare pump, motor and accessories	as needed							Recommendation Form for the GM/BOD	Section 27
1.1.1.1.07 Provide standby power/generator sets to all PSs	At least 1 generator set will be recommended for	PED-PWQS	NRDT	Within the year	As scheduled	-	NSP	Accomplished	GAA 2022
and BPs. Recommend purchase of generator se to all PSs and BPs.	ts provision to active PSs							Recommendation Form for the GM/BOD	Section 27
1.1.1.2 Ensure that sufficient water supply and desirable water	er pressure is maintained		•					,	
1.1.1.2.01 Closely monitor activities of Supplier for Bulk	BWS production are 100% recorded and	PED-PWQS	RADS, OIM, JFT,	Monthly	January to	35,392,984.06	NSP	Monitoring Logbook	
Water Supply to ensure delivery of supply of water.	monitored		JGSA, NRDT		December			for Bulk Water Supply's' Operations	Section 81

Ref MAJOR FIN	NAL OUTPUT	Target/s	Primary F	Responsible	Time I	Frame	Budget		Hardcore	Legal Reference
1.1.1.2.02	Close coordination with the plant supervisor so	BWS water interruption are 100% forwarded to CS	PED-PWQS	RADS, OIM, JFT,	Monthly	As necessary	-	NSP	Monitoring Logbook	
DRMP, WSP	that any water interruption will be forwarded to CS for announcement	for announcement		JGSA, NRDT					for Bulk Water Supply's' Operations	Section 81
1.1.1.2.03	Conduct Water Rationing/Water Delivery	Deliver/provide water to affected areas during	PED-PWQS	JCT, RADS, JFT,	Within the year	June to	1,020,000.00	NSP	Duly Accomplished	GAA 2022
WSP		interruptions		JGSA, NRDT, OIM, RLNG		December			Purchase Order with supporting documents	Section 81
1.1.1.2.04	Payment of annual dues to NWRB	Submission of duly accomplished water permit application together with the payment thru the	PED-PWQS ACD-ABG	JCT, NRDT, DLLB, JGE, DPP	Within the year	January to December	25,000.00	NSP	Transmittal Letter with photocopies of	PD 198 Title II, Chapter VII,
WSP		Postal Money Order							the Postal Money Order, duly accomplished water permit application and courier company's photocopy of official receipts and NWRB acknowledgment	
1.1.1.3	Ensure that pump stations and other water service equal	ipment 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	Install Perimeter Fence & Ladder Cage of Abaga	Installed Perimeter Fence & Ladder Cage at	GMO-GSO	CST, JCT, BVR,	Within the year	November	390,000.00	NSP	As-Built Plan and	PD 198 Title II,
DRMP, WSP	Steel Tank (AST)	Abaga Steel Tank (AST)	PED-ECS	NRDT, Outsourced Labor					Completion Report	Chapter VII, Section 31
1.1.1.3.06	Repair of Pump Station of (LPS 1 Tank)	Repaired Pump Station of of LPS 1 PS	GMO-GSO	CST, JCT, BVR,	Within the year	November	275,000.00	NSP	As-Built Plan and	PD 198 Title II,
DRMP, WSP			PED-ECS	NRDT, Outsourced Labor					Completion Report	Chapter VII, Section 31

Ref MAJOR FINAL	OUTPUT	Target/s	Primary I	Responsible	Time F	rame	Budget		Hardcore	Legal Reference
1.1.1.3.07 DRMP, WSP	Repair of Pump House (LPS 8)	Repaired Pump House of LPS 8 Pump Station	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	130,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.08 DRMP, WSP	Repair of Pump Station /Repainting - STEM Booster Pump	Repaired Pump Station /Repainting - STEM Booster Pump	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	200,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.09 DRMP, WSP	Provide Power Generator house (Transfer of office Genset Controls and exhaust manifold) at Sadaan Booster Pump	Completed Power Generator house (Transferred office Genset Controls and exhaust manifold) at Sadaan Booster Pump	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	135,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.10 DRMP, WSP	Repair of Pump House /Repainting - LPS 5	Repaired Pump House /Repainting - LPS 5	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	65,000.00	NSP	As-Built Plan and Completion Report	PD 198 Title II, Chapter VII, Section 31
1.1.1.3.11 DRMP, WSP	Construct Pipe Storage with Generator House, and repair perimeter fence with guard house - APS 3	Constructed Pipe Storage with Generator House, and repair perimeter fence with guard house - APS 3	GMO-GSO PED-ECS	CST, JCT, BVR, NRDT, Outsourced Labor	Within the year	November	660,000.00	NSP		PD 198 Title II, Chapter VII, Section 31
1.1.2 To clo :	sely monitor service line information and consist	ent updating for reference				l			1	
1.1.2.1 <i>Up</i>	date pipeline maps to have exact and accurate refer	ence in locating valves and pipeline for operational a	nd tactical use							
1.1.2.1.01 DRMP, WSP	Updating of maps and sketch plans of the existing water supply system distribution	Updating of maps and sketch plan is 100% provided and available	PED-ECS	BVR, RLR, JGR, GPAE	Within the year	January	60,000.00	NSP	Blueprint of the MMWD water supply system	GAA 2022 Section 81
1.1.2.1.02 wsp	Provide updated zone map with pipelines and households	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	BVR, RLR, JGR, GPAE	Within the year	January to December	-	NSP	Blueprint of the MMWD water supply system	GAA 2022 Section 81
1.1.2.1.03 drmp, 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	BVR, RLR, JGR, GPAE	Monthly	As necessary	-	NSP	Blueprint of the MMWD water supply system	GAA 2022 Section 81
1.1.2.1.04 wsp	Plot map to determine active, disconnected service connections and households without service connections with MMWD, for marketing purposes	Plotted map at least one (1) zone per month	ACD-CS	DAD, FBP, FBV, CAC, VMT	Monthly	January to December	_	NSP	Blueprint of the MMWD water supply system	GAA 2022 Section 81

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

Ref MAJOR FI	NAL OUTPUT	Target/s	Primary F	Responsible	Time	Frame	Budget		Hardcore	Legal Reference
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

Ref MAJO	R FINAL OUTPUT	Target/s	Primary I	Responsible	Time	Frame	Budget		Hardcore	Legal Reference
1.1.3.1.07 wsp	Expansion of pipeline 2" dia. uPVC pipe at the back or 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	Installation of New Service Connections									
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	To increase the number of service connections and exp	pand the number of barangays served in Midsaya	p and Libungan						1	
1.1.4.1	Intensify marketing campaign and conduct surveys to t	<u> </u>			•					
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

Ref MAJOR FINAL	L OUTPUT	Target/s	Primary R	esponsible	Time	Frame	Budget		Hardcore	Legal Reference
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