

**ORANI WATER DISTRICT**  
**MAJOR FINAL OUTPUTS (MFO's) AND PERFORMANCE INDICATORS**  
For the Results- Based Performance Management System (RBPMS)  
And Performance- Based Incentive System (PBIS)

| MAJOR FINAL OUTPUTS (OPCR)  | OUTPUTS (IPCR)  | PERFORMANCE MEASURES   | PERFORMANCE TARGETS  | SUCCESS INDICATOR  | ORGANIZATIONAL OUTCOME/SECTORAL GOALS   |
|---|---|--|--|--|---|
| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>I- FINANCIAL PERSPECTIVE</b></p> <p><b>A. Strengthen/ Continuously Improve Financial Performance</b></p> <p>1. Improvement in the Return On Capital Employed (ROCE)</p> | <p>- Efficiency and profitability rating in the District's return on capital investments measured in terms of the percentage of increase in ROCE using the formula given below:</p> $ROCE(\%) = \frac{\text{Operating profit}}{\text{Capital employed}} \times 100$ <p><u>Where:</u></p> <p><b>Operating Profit</b> – is Profit Before Tax; and</p> <p><b>Capital Employed</b> – is Total Assets-Current Liabilities</p> | <p>- Improve the top line (i.e. increase operating profit) related to the value of the capital employed</p> <p>- Optimize opportunities for low-cost or zero-interest (funding grant) capital investment</p> <p>- Maximize efficient utilization of the available resources/ capital investments</p> | <p>- Higher value of return/ significant increase in the District's capital employed rating, (at least by 10%) based on the prior year's rating report (<i>expressed in terms of operating profit as a percentage of its capital employed</i>)</p> | <p>- Return On Capital Employed improved</p> <p>- Financial performance enhanced</p> <p>- Sustainable water district operations</p> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>I- FINANCIAL PERSPECTIVE (cont.)</b></p> <p><b>A. Strengthen/ Continuously Improve Financial Performance</b></p> <p>2. Revenue Growth/ Sales Enhancement</p> | <ul style="list-style-type: none"> <li>- Impressive sales/ revenue growth</li> <li>- Growth rate in sales/ revenue</li> <li>- Percentage of increase in sales/ revenue based on the prior year's performance</li> </ul> | <ul style="list-style-type: none"> <li>- Improve sales/ revenue sufficient to cover expenses and provide reserves for the future</li> <li>- Increase metered service connections</li> <li>- Service expansion to waterless areas</li> <li>- Evaluate, improve and implement effective marketing strategies</li> </ul> | <ul style="list-style-type: none"> <li>- Net income increased by 12%-15% based on the agreed upon annual target</li> </ul> | <ul style="list-style-type: none"> <li>- Higher efficiency and profitability of the business operations</li> <li>- Financial system made resilient and inclusive</li> <li>- Organizational growth</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>II-FINANCIAL PERSPECTIVE (cont.)</b></p> <p>3. Improvement in cost efficiency</p> | <p>- Operation and maintenance cost efficiency</p> | <p>- Reduction in operating and maintenance costs through the following six (6) simple steps to cost control/ efficient cost management methods:</p> <ol style="list-style-type: none"> <li>1. Planning and Organizing;</li> <li>2. Conducting Internal Business Processes and Facilities Assessment and Mapping;</li> <li>3. Data Collection and True Cost Analysis;</li> <li>4. Developing an Action Plan;</li> <li>5. Implementing the Action Plan; and</li> <li>6. Monitoring and Continuous Improvement.</li> </ol> <p>- Focus on the following aspects/ priority issues in the management and operations of the District to improve cost efficiency:</p> <ul style="list-style-type: none"> <li>• Implement cost -cutting program</li> <li>• Monitor expenses against approved budget</li> <li>• Require justifications for every purchase</li> <li>• Develop preventive maintenance program</li> </ul> | <p>- Operating and maintenance costs reduced by 10% of the approved budget by end of the year</p> | <p>- Operational and financial efficiency/ productivity improved</p> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>II- CUSTOMER PERSPECTIVE</b></p> <p>1. Customer Satisfaction Index</p> <p>(Delivery of high quality services to meet customer needs, and increase confidence of the customer in the value the District provides)</p> <p>2. Market Coverage/ Growth/ Share</p> <p>-Strengthening of existing network and expansion to adjacent town of Samal and upland barangays in Orani</p> | <ul style="list-style-type: none"> <li>- Customer Satisfaction Rating <ul style="list-style-type: none"> <li>o responsiveness/ on-time deliveries;</li> <li>o reliability; and</li> <li>o efficiency in public service delivery</li> </ul> </li> <li>- Number of new metered service connections/ Percentage of increase by year end based on the preceding year</li> <li>- Number of newly employed people/ job created because of the project</li> </ul> | <ul style="list-style-type: none"> <li>- Impressive Customer Satisfaction Rating especially in terms of: <ul style="list-style-type: none"> <li>• Availability of supply;</li> <li>• Promptness of service call;</li> <li>• Public relations of employees;</li> <li>• Potability and safety; and</li> <li>• Maintenance of facilities.</li> </ul> </li> <li>- Increase in the number of water service connections</li> <li>- Continue to expand the Water District services to un-served areas</li> <li>- Offer employment opportunity to job seekers</li> </ul> | <ul style="list-style-type: none"> <li>- Customer satisfaction with at least an overall adjectival rating of "Very Satisfactory" in the aforecited five (5) areas of public service delivery</li> <li>- Increase the number of service connections in 2012 by 10% in the year 2013.</li> <li>- Expand to adjacent town of Samal and serve at least one (1) waterless area during the year</li> <li>- Increase in number of job seekers placed in local employment</li> </ul> | <ul style="list-style-type: none"> <li>- Improved public service delivery with 24/7 service availability</li> <li>- Increased customer satisfaction in OWD services and people</li> <li>- Improved access to safe drinking water to some waterless areas in response to/ in realizing the government commitment to the Millennium Development Goal (MDG) Target (2011-2016) which is to: Increase the proportion of population with access to potable water</li> <li>- Vulnerable unemployment rate decreased</li> <li>- Opportunities that rise the people in the community above poverty provided</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p>III- <b>INTERNAL BUSINESS PERSPECTIVE</b></p> <p>1. Improvement in the business functionality by constantly improving the efficiency and effectiveness of important internal business processes and practices</p> | <ul style="list-style-type: none"> <li>- Effectiveness/ Service Error Rate</li> <li>- Request Fulfillment Time</li> <li>- Number of complaints</li> <li>- Effective and timely policies, plans and programs implementation</li> </ul> | <ul style="list-style-type: none"> <li>- Enhancement in the District's customer satisfaction focus; Minimize operational problems; Reduction in the number of complaints</li> <li>- Adopt and implement the CSC approved Citizen's Charter in Water District and monitor the effectiveness of its implementation</li> <li>- Identify and implement improvements to the following business processes:               <ul style="list-style-type: none"> <li>• Improve and streamline Customer Service Business Processes (e.g., water service connection, billing and collection, and etc);</li> <li>• Review and improve the Asset Management program;</li> <li>• Strengthen CIP planning (Capital Investment Plan), budgeting, and cost tracking processes;</li> <li>• Develop data center disaster recovery plan;</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>- Improve core business processes</li> <li>- Improve customer service delivery and public satisfaction through the reduction in the number of complaints by 30% by year end</li> <li>- 100% of OWD client service requests acted upon within the set timeframe/ processing time as stipulated in the citizen's charter</li> </ul> | <ul style="list-style-type: none"> <li>- Open, transparent, accountable, inclusive and participatory governance institutionalized/ demonstrated</li> <li>- OWD core business practices and processes improved (reduced forms, delays and steps)</li> <li>- Level of consumer awareness and satisfaction of quality services increased</li> <li>- Protection of consumer welfare enhanced</li> <li>- Comprehensive and essential performance improvement programs developed/ improved</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>III-INTERNAL BUSINESS PERSPECTIVE (cont.)</b></p> <p>1. Improvement in the business functionality by constantly improving the efficiency and effectiveness of important internal business processes and practices (Cont...)</p> |                      | <ul style="list-style-type: none"> <li>• Update the District's Emergency Preparedness and Management Plan;</li> <li>• Review, improve and streamline recurring business processes (e.g. Accounts Payable, Inventory Procedures, Requisition and Purchasing Procedures, Finance Business Processes and etc.);</li> <li>• Evaluate opportunities to combine or transfer similar work functions;</li> <li>• Continue to implement, monitor and evaluate the Non-Revenue Water (NRW) Reduction management program;</li> <li>• Continue to implement, monitor and evaluate the Maintenance Program;</li> <li>• Enhance security processes and planning;</li> <li>• Continue to develop the District-wide Records and Archives Management Program;</li> <li>- Establish a forum for continuous discussion regarding divisions/ sections identifying business process review in support of the District's mission</li> </ul> | <ul style="list-style-type: none"> <li>- Effective and timely policies, plans and programs implemented</li> </ul> | <ul style="list-style-type: none"> <li>- Effective and timely policies, plans and programs implemented</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p>III-INTERNAL BUSINESS PERSPECTIVE (cont.)</p> <p>2. Non-Revenue Water (NRW) reduction</p> | <p>- Percentage of reduction in non-revenue water</p> | <p>- Reduction of NRW level through the following strategies:</p> <ul style="list-style-type: none"> <li>• Creation of NRW Team;</li> <li>• Continuous Update of Digital Network;</li> <li>• Establishment of District Metering Area (DMA);</li> <li>• Water Balance Calculation;</li> <li>• Accurate Production and Customer Metering;</li> <li>• Reservoir Overflow Control;</li> <li>• Pressure Management;</li> <li>• Assets Maintenance;</li> <li>• Operational/ Authorized Usage Recording;</li> <li>• Replacement of Pipes;</li> <li>• Interconnections/Fittings Redesign;</li> <li>• Leak Detection.</li> </ul> | <p>- Non-Revenue Water (NRW) decreased by 10% by year end</p> | <ul style="list-style-type: none"> <li>- Reduced Non-Revenue Water in response to/ in realizing the government commitment to the Millennium Development Goal (MDG) Target (2011-2016) which is to: Reduced Non-Revenue Water (NRW) (million Liters per Day or MLD)</li> <li>- Water supply network contamination avoided</li> <li>- Water system operational costs decreased</li> <li>- Public relations improved</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>III-INTERNAL BUSINESS PERSPECTIVE (cont.)</b></p> <p>3. Development and/ or rehabilitation of Water supply</p> | <ul style="list-style-type: none"> <li>- Number of newly constructed ground reservoir</li> <li>- Number of newly developed spring-sourced</li> <li>- Number of newly constructed wells</li> <li>- Number of rehabilitated/ improved Pumping Station</li> <li>- Number of constructed Spring-Sourced Water Supply Network</li> </ul> | <ul style="list-style-type: none"> <li>- Construction and/or rehabilitation of additional abundant sources/ supply of potable water within the service area</li> <li>- Notify concerned public officials of the implementation of the project</li> <li>- Hold public information drives/ dialogues, conduct survey and distribute leaflets for additional information to the target areas</li> </ul> | <ul style="list-style-type: none"> <li>- Improved/ strengthened water supply network in the two (2) municipalities of Orani and Samal</li> <li>- Uninterrupted water supply for every home for 24 hours a day, 7 days a week</li> <li>- Public information dissemination to target areas successfully done; prospective customers 100% informed</li> </ul> | <ul style="list-style-type: none"> <li>- Quality, adequacy and accessibility of infrastructure facilities and services enhanced</li> <li>- Improved access to abundant and affordable potable drinking water supply</li> <li>- Improved customer service delivery and public satisfaction</li> <li>- Operational excellence</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE</b></p> <p>1. SCADA system for real time remote monitoring and control of OWD facilities</p> | <ul style="list-style-type: none"> <li>- Highly reliable, efficient, configurable and user-friendly user interface communication and control system</li> <li>- Secure communications over local and wide area networks</li> </ul> | <ul style="list-style-type: none"> <li>- Complete the installation of SCADA system with control and leak monitoring system to automate operations and improve further the existence of constant water pressure in the homes of customers</li> <li>- Install high quality CCTV Surveillance System</li> </ul> | <ul style="list-style-type: none"> <li>- High quality CCTV Surveillance System installed</li> <li>- SCADA system for real time remote monitoring and control and leak detection and monitoring system established/ installation completed</li> <li>- Transparency and reliability in water production ensured</li> </ul> | <ul style="list-style-type: none"> <li>- Thefts and crimes prevented, business protected and employees and customer's security enhanced</li> <li>- Quality, adequacy and accessibility of infrastructure facilities, information system and services enhanced</li> <li>- Productivity and efficiency enhanced</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</b></p> <p>2. Employee development through progressive training</p> | <ul style="list-style-type: none"> <li>- Appropriate/ relevant, valuable and comprehensive training for each staff</li> <li>- Number of trainings attended by each of the OWD staff</li> </ul> | <ul style="list-style-type: none"> <li>- Promote organizational vitality by providing progressive training and development opportunities that support life-long learning and assist individuals in working effectively together within their departments/ divisions and throughout the OWD System</li> <li>- Improve personal and professional skills of the staff and to prepare them for assuming jobs of greater responsibility</li> <li>- Send employees to at least one (1) appropriate/ relevant training</li> <li>- In-place a continuing training programs for employees which are basically job oriented to equip an individual to properly perform assigned tasks, to develop additional work capabilities, or to increase his/her level of competence</li> </ul> | <ul style="list-style-type: none"> <li>- A one hundred percent (100%) gainfully employed, well-motivated, skilled, knowledgeable and competitive workforce developed by year end</li> </ul> | <ul style="list-style-type: none"> <li>- Access to quality trainings improved</li> <li>- Career and personal development and employee effectiveness and competence enhanced</li> <li>- Service excellence</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</b></p> <p>3. Consistent management performance</p> | <p>- Consistent conducted evaluation semi-annually performance</p> | <p>- Improving organizational effectiveness by making the entire team focus on achieving the organization's mission and strategic goals</p> <p>- Development of an effective Competency Based Performance Management Strategies with emphasis on the following aspects:</p> <ul style="list-style-type: none"> <li>• <i>Performance planning where goals and objectives are established</i></li> <li>• <i>Performance coaching where a manager/ supervisor intervenes to give feedback and adjust performance</i></li> <li>• <i>Performance appraisal where individual performance is formally documented and feedback delivered</i></li> </ul> | <p>- Results-oriented workforce</p> <p>- Performance Planning, Performance Coaching, Evaluation, Rewards and Career development regularly done</p> <p>- Semi-annually performance evaluation successfully completed/ on-time</p> | <p>- Employee efficiencies created and employee effectiveness increased</p> <p>- Business and organizational performance/ results improved</p> <p>- Results-oriented workforce developed</p> |

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|                            | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</b></p> <p>3. Consistent management performance</p> |                      | <ul style="list-style-type: none"> <li>- Finalize and implement the Strategic Performance Management System (SPMS) of the District during the 1<sup>st</sup> semester of the year and onwards</li> <li>- Active management of employees performance evaluation</li> <li>- Update performance evaluation categories/ program to ensure a results-oriented workforce and update and provide training if needed</li> <li>- Review and implement the CSC-approved Program on Rewards and Incentives for Service Excellence (PRAISE) to ensure the District is rewarding employees for innovations and business process improvement</li> </ul> |                   | <p>-Highly motivated workforce</p>    |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</b></p> <p>4. Focused employee training and development aligned with company goals</p> | <ul style="list-style-type: none"> <li>- Number of training, formal and non-formal education attended/achieved by the staff</li> </ul> | <ul style="list-style-type: none"> <li>- Codify organization/ management goals and focus on staff learning techniques aligned with those objectives</li> <li>- Cultivate and motivate the District manpower through a continuous attendance and participation in the necessary trainings and seminars, formal or non-formal education related to further enhancing their supervisory skills, communication skills and decision making skills and increase their level of competence</li> <li>- Training emphasis should be in the areas of service excellence, diversity, communication, and effective management</li> </ul> | <ul style="list-style-type: none"> <li>- A more efficient, competitive, knowledgeable and motivated employees increased</li> <li>- Management goals and objectives attained/accomplished</li> </ul> | <ul style="list-style-type: none"> <li>- Workforce capability, adaptability, efficiency accountability competence enhanced</li> <li>- Through a focused education and training programs aligned with company objectives and dedicated on learning useful skills, management goals and even individual objectives achieved</li> </ul> |

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| <p>ABUNDANT AND AFFORDABLE POTABLE DRINKING WATER SUPPLY TO FAMILY HOMES 24/7</p> | <p><b>IV- INNOVATION AND LEARNING PERSPECTIVE (cont..)</b></p> <p>5. Conservation, protection and rehabilitation of the environment and natural resources in its continuous quest for:</p> <ul style="list-style-type: none"> <li>● Sustainable;</li> <li>● Cost efficient sources of water;</li> <li>● Abundant; and</li> <li>● Affordable sources of water</li> </ul> | <ul style="list-style-type: none"> <li>- Tree Planting Activity conducted annually</li> <li>- WD Water Dragon Run for the watershed conducted every February yearly</li> <li>- Percentage of increase in the number of participants/ registrants/ donor for the development of the watershed</li> </ul> | <ul style="list-style-type: none"> <li>- Utilize local media and public outreach strategies and tactics to communicate and promote programs and projects of the District related to the importance of protecting, preserving, and developing water resources</li> <li>- Conduct annual Tree Planting Activity in the Bataan Natural Park watershed area</li> <li>- Conduct annual WD Water Dragon Run for the watershed</li> <li>- Continuously encourage civic spirited individuals to participate in the Water Dragon Run for the watershed</li> <li>- Deploy watershed/ forest rangers in the Bataan Natural Park watershed area responsible for the care, protection and development of the said watershed</li> </ul> | <ul style="list-style-type: none"> <li>- Successfully conducted annual Tree Planting Activity with at least 10,000 units of trees planted in the Watershed Area inside the Bataan Natural Park before year end</li> <li>- Participants/ registrants/ donor for the Water Dragon Run for the watershed increased by 15% and above</li> </ul> | <ul style="list-style-type: none"> <li>- Forests and watersheds sustainably managed</li> <li>- Natural resources conserved, protected and rehabilitated</li> <li>- Integrity of the environment and climate change mitigation and adaptation improved</li> </ul> |

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1. **Transparent, accountable, and participatory governance - to institutionalize open, transparent, accountable, and inclusive governance;**
2. **Poverty reduction and empowerment of the poor and vulnerable – to translate the gains from good governance into direct, immediate and substantial benefits for the poor;**
3. **Rapid, inclusive, and sustained economic growth - to achieve rapid economic expansion that generates jobs and livelihood for and increase the income of the poor while moving away from the boom-and-bust cycle of the economic performance of the past;**
4. **Just and lasting peace and the rule of law - to attain a just, comprehensive, and lasting peace within the bounds of our law; and**
5. **Integrity of the environment and climate change adaptation and mitigation - to promote sustainable natural resource utilization and climate change adaptation and mitigation strategies and measures among national government agencies, the local government units (LGUs) and their respective communities, the general public, and other stakeholders.**

**What are the key elements of OPIF?**

The following elements serve as the building blocks of OPIF and other RBM tools:

- **PAPs - Activities or integrated group of activities undertaken to realize the outputs and outcomes**
- **MFOs - Goods or services provided to external clients to achieve a common outcome**
- **Organizational outcomes - Short to medium term benefits to clients and community as a result of MFOs**
- **Sector outcomes - Longer term benefits for the sector from the initiatives of the organization**
- **Societal goal - Societal benefits from sector initiatives**
- **Performance Indicator – A characteristic of performance, i.e. quantity, quality, timeliness and cost, that is to be measured**
- **Performance Target - A standard set for each performance indicator or characteristics**
- **Performance Measurement – Use of various means/methods to measure incremental progress indicators from baselines to target.**

**What are examples of Sector Outcomes?**

**Following are examples of sector outcomes derived from past development plans:**

- 1. DepEd -Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives**
- 2. DENR - Sustainable management of environment and natural resources**
- 3. DOF - Fiscal strength**
- 4. DOH - Improved health status of the population**
- 5. DOLE - Productive and competitive Filipino workers**

**Examples of sector outcomes in the 2011-2016 PDP Results Matrices include:**

- 1. Globally competitive and innovative industry and services sectors**
- 2. Equitable access to goods and services (e.g., education, health, housing, and other social infrastructure) attained**
- 3. Resilience to climate change and natural disasters increased**
- 4. Resilient and inclusive financial system**
- 5. Stable national security environment achieved**
- 6. Improved human development status**

**For the Sector Outcome - Improved human development status, the following sub-sector outcomes were identified in the PDP RM.**

- 1. Improved access to quality health and nutrition services (Health, Nutrition and Population)**
- 2. Improved access to quality education, training and culture (Education, Training and Culture)**
- 3. Improved access to shelter security (Housing and Urban Development)**
- 4. Improved access to quality social protection services (Social Protection)**