Form A

CASCADING OF GOCC PERFORMANCE TARGETS

CORPORATION: DBP DATA CENTER, INC.

MFOs AND PERFORMANCE INDICATORS (1)	GOCC FY2012 BUDGET (in millions) (2)	GOCC FY 2011 ACTUAL ACCOMPLISHMENT (in millions) (3)	GOCC FY 2012 TARGET (in millions) (4)	RESPONSIBLE DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS in Millions (6)				REMARKS
A. Major Final Outputs (MFOs)/ Operations					Q1	Q2	Q3	Q4	
MFO1: Empowering Information Technology services to Development Bank of the Philippines	**56.14**	**54.00**	**53.33**	**DBP Business Unit**	**12.76**	**13.51**	**13.51**	**13.51**	
Performance Indicator 1: (Quality) System availability and application maintenance services and IT data operations		**100%**	**95%**	**DBP Business Unit**	**95%**	**95%**	**95%**	**95%**	
Performance Indicator 2: (Quantity) Ninety-five per cent (95%) uptime/processing/assistance on requests		**100%**	**95%**	**DBP Business Unit**	**95%**	**95%**	**95%**	**95%**	
Performance Indicator 3: (Timeliness) Monthly monitoring of 95% service performance		**100%**	**95%**	**DBP Business Unit**	**95%**	**95%**	**95%**	**95%**	
MFO2:									
Performance Indicator 1:									
Performance Indicator 2:									
Performance Indicator 3:									
MFO3:									
Performance Indicator 1:									
Performance Indicator 2:									
Performance Indicator 3:									

MFOs AND PERFORMANCE INDICATORS (1)	GOCC FY2012 BUDGET (in millions) (2)	GOCC FY 2011 ACTUAL ACCOMPLISHMENT (in millions) (3)	GOCC FY 2012 TARGET (in millions) (4)	RESPONSIBLE DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS in Millions (6)				REMARKS
B. Support to Operations (STO): IT & Operations									
Performance Indicator 1: (Quality) Receive IT requests on problems encountered related to emails, internet connectivity, website maintenance, server administration & maintenance, backups and communications		**100%**	**95%**	IT & Operations	**95%**	**95%**	**95%**	**95%**	
Performance Indicator 2: (Quantity) Ninety-five per cent (95%) processing/assistance on requests received		**100%**	**95%**	IT & Operations	**95%**	**95%**	**95%**	**95%**	
C. General Administration and Support (GAS)									
Performance Indicator 1: (Quality) Personalized assistance to general, financial and administrative requests of personnel and client/vendors		**100%**	**95%**	Admin & Finance Group	**95%**	**95%**	**95%**	**95%**	
Performance Indicator 2: (Quantity) Ninety-five per cent (95%) real-time assistance to requests and reports submission		**100%**	**95%**	Admin & Finance Group	**95%**	**95%**	**95%**	**95%**	

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Head, Finance Division — Date

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PRES. CLARITO L. MAGSINO — **OCT. 30, 2012**
GOCC CEO/ President — Date

Form A-1

DETAILS OF DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

CORPORATION: DBP DATA CENTER, INC.

Major Final Outputs/ Responsible Delivery Unit (1)	Performance Indicator 1 (Quality) (2)	CY 2012 Quarterly Targets (3)					Performance Indicator 2 (Quantity) (4)	CY 2012 Quarterly Targets (5)					Performance Indicator 3 (Timeliness) (6)	CY 2012 Quarterly Targets (7)					Remarks (8)
A. Major Final Outputs/Operations																			
Delivery Unit 1 (DBP Business Unit - Systems Devt. & Maintenance)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Delivery Unit 2 (DBP Business Unit - IT Operations [Maintenance & Support])	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Delivery Unit 3 (DBP Business Unit - IT Operations [Production Support])	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
B. Support to Operations (STO)																			
Delivery Unit 1 (IT & Operations)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
C. General Administration and Support (GAS)																			
Delivery Unit 1 (Admin & Finance Group)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	

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Form B

GOCC TARGETS ON KEY PROGRAMS AND PROJECTS

CORPORATION: DBP DATA CENTER, INC.

Key Programs/ Projects (1)	Description of Program/ Project Objectives (2)	GOCC FY 2011 Actual Accomplishment (in millions) (3)	GOCC FY 2012 Targets/ Milestones (in millions) (4)	Total Program/Project Budget (5)	Program/ Project Budget for FY2012 (in millions) (6)	Responsible Delivery Units (7)	FY 2012 Delivery Unit Targets/ Milestones (8)				Remarks
							Q1	Q2	Q3	Q4	
Systems Development and Maintenance	REFER TO ANNEX A	29.48	30.70		32.31	DBP Business Unit - Systems Devt and Maintenance Group	95%	95%	95%	95%	
IT Operations (Maintenance & Support)	REFER TO ANNEX A	13.01	11.17		11.76	DBP Business Unit - IT Operations (Maintenance & Support)	95%	95%	95%	95%	
IT Operations (Production Support)	REFER TO ANNEX A	11.51	11.46		12.07	DBP Business Unit - IT Operations (Production Support)	95%	95%	95%	95%	

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ANNEX "A"

MAJOR FINAL OUTPUT OF DBP DATA CENTER, INC.

- Empowering Information Technology services to the Development Bank of the Philippines through the following services to the bank: systems development and maintenance and IT operations (database administration, network management, data center operations, and end-user technical support).

Systems Development and Maintenance

- Write, modify, integrate and test computer codes for software applications in various operating and environment/platform, data processing applications, opening and operating systems
- Perform a detailed system investigation and analysis
- Design and implement computer application system
- Apply appropriate techniques in the stages of program development
- Create program documentation
- Test and debug programs
- Perform quality assurance activities
- Manage change requests

IT Operations (Maintenance & Support)

Database Administration

- Plan, design, manage and maintain computer files and information
- Formulate data flows and prepare dataflow diagrams
- Distribute data across a distributed DBMS
- Create/update a relational database using Structured Query Language
- Execute implementation plan according to project timeline
- Define needed external informational resources (e.g., source, content, cost and timeliness)
- Create/maintain a directory of external information resources
- Coordinate security requirements, including documentation functions
- Identify desired levels of access and security
- Calibrate DBMS configuration parameters for optimum performance

Network Management

- Set up computer system, connect users, assess current system, recommend improvements and keep network secure from unwanted and unauthorized users
- Ensure smooth flow of information and protect unauthorized use of information.
- Identify LAN transmission methods and transmission media
- Identify LAN performance factors
- Identify key components of wireless LAN technology
- Identify the TCP/IP applications and services
- Understand and explain basic communication protocols
- Identify appropriate network operating systems
- Install and configure network operating system
- Identify different network classifications and topologies
- Identify the different LAN physical media
- Design WAN systems

IT Operations (Production Support)

End-user Technical support

- Orient users on how to store back-up files and supplies
- Prevent inappropriate and unauthorized use of computer equipment
- Install common computer applications
- Explain to users proper usage of computers and its peripherals
- Provide basic hardware and software troubleshooting
- Identify data communications trends
- Identify major current issues in data communications

Data Center Operations

- Monitors production environment
- Perform batch processing (EOD CASA/ATM, NIDSS, GL)