

DBP DATA CENTER, INC. (DCI)
Validation Result of the 2023 Performance Scorecard

	Component					DCI Submission		GCG Validation		Supporting Documents	GCG Remarks
	Objective/Measure	Formula	Weight	Rating System	Target	Actual	Rating ¹	Actual	Rating		
STAKEHOLDERS	SO 1	To Provide Quality and Timely IT Services to Priority Areas to Support their Business Operations									
	SM 1	Number of New Projects	Absolute Number of Signed Memoranda of Agreement (MOA) or Notice of Award (NOA)	20%	(Actual / Target) x Weight	8 Signed MOA / NOA	5 signed MOA (PSHS Web Hosting/Northern Samar HIS/Pasig UHC-EHR/PS-DBM DMS/ZNMC HIS) and 3 signed NOA (PS-DBM HRIS/BI HRIS/DICT Managed Services)	20%	7 Signed MOA / NOA	17.5%	Copies of Memoranda of Agreement / Notices of Award

¹ Based on the submission dated 07 June 2024.

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SM 2	Percentage of Satisfied Customers	Number of Respondents who gave a rating of at least Satisfactory Rating / Total Number of Respondents	5%	(Actual / Target) x Weight If Below 80% = 0%	90%	4 responses out of 18 respondents	0%	No submission to ARTA	0%	Harmonized Client Satisfaction Measurement (CSM) Results of GOCCs Covered by R.A. No. 10149 as endorsed by the Anti-Red Tape Authority (ARTA)	CSM Results as endorsed by ARTA indicated "Non-Compliant" Status and noted "No submission as of 20 May 2024."
Sub-total			25%				20%		17.5%		
SO 2	To Generate Revenues to Support its Own Operation and Provide Returns of Investments to the Stockholders										
SM 3	Value of Services	Absolute Year-End Amount of Gross Revenue	20%	(Actual / Target) x Weight	₱278.81 Million	₱286.01 Million	20%	₱286.01 Million	20%	2023 COA Annual Audit Report	DCI's gross revenue is comprised of income from DBP and non-DBP clients amounting to ₱18.76 Million and ₱267.25 Million, respectively, and Other Business Income amounting to ₱9,264.00.

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SM 4	Net Income After Tax (NIAT)	Total Revenues – Total Expenses	10%	(Actual / Target) x Weight	₱8.94 Million	₱31.75 Million	10%	₱31.75 Million	10%	2023 COA Annual Audit Report	The validated accomplishment is based on total revenues of ₱286.03 Million, total expenses of ₱261.51 Million, and income tax benefit of ₱7.23 Million.
SM 5	Disbursements Budget Utilization Rate (BUR)	Total Disbursements / Total Corporate Operating Budget as noted by the DBP (Both net of PS Cost)	5%	(Actual / Target) x Weight	90%	102%	5%	51%	2.83%	2023 COA Annual Audit Report 2023 Statement of Allotment, Obligation, and Balances 2023 Report on Capital Expenditures	The validated accomplishment is based on the total disbursements amounting to ₱107.36 ² Million over the total COB of ₱212.28 Million, both net of PS Cost.
	Sub-total		35%				35%		32.83%		

² The reported MOOE in DCI's audited Financial Performance of ₱214,824,024 is inclusive of accounts payable to Joint Venture partners amounting to ₱108,603,159 which was excluded in the validated accomplishment since this do not represent actual disbursements made during the performance year.

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INTERNAL PROCESS	SO 3 Efficient Delivery of Services											
	SM 6	Percentage of Deliverables Completed	Number of Contracts with Accomplished Deliverables Due for 2023 / Total Number of Contracts with Deliverables due for 2023	10%	(Actual / Target) x Weight	100% of the Development Contracts with Deliverables Due for 2023 Completed	100% of the development contracts with deliverables due for 2023 completed	10%	75%	7.5%	Summary Report Project Plan Timeline Copies of MOA Copies of Billing Statements Sign-off/ Acceptance Documents	DCI was able to complete the deliverables for three (3) out of four (4) contracts with 2023 deliverables.
	SO 4 Continuous Research & Development thru Delivery of New Solutions and Applications											
SM 7	Number of Solutions Implemented	Number of Solutions Approved by the Board	5%	All or Nothing	One (1) New Solution (System) Approved by the Board	DCI Employee Record Platform (ERP) Phase 1 (approved by DCI per BR 098 dated 12/7/2023)	5%	DCI Employee Records Platform (ERP) Phase 1 as approved by the DCI Board on 07 December 2023	5%	Secretary's Certificate for Board Resolution No. 098	DCI Employee Records Platform Phase 1 features components on attendance monitoring, leave monitoring, and details on the length of service of employees.	

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SO 5 Develop and Implement Quality Management and Technological Systems to Support Operations											
SM 8	Attain ISO Certification 9001:2015	Actual Accomplishment	10%	All or Nothing	Attain ISO 9001:2015 Certification	Attained ISO Certification (9001:2015) preparedness	0%	No ISO 9001: 2015 Certification	0%	-	Target not met.
SM 9	Percentage of Completion of the ISSP	Total Number of Deliverables Due for 2023 Attained / Total Number of Deliverables Due for 2023	5%	(Actual / Target) x Weight	100% Attainment of 2023 Deliverables (Based on DICT-Endorsed/ Approved ISSP 2021-2023)	ICT Project Implementation (4 of 6) Info Systems Implementation (5 of 7)	3.45%	Completed deliverables for 2 out of 3 Information Systems (IS)	3.33%	DICT-Endorsed ISSP 2022-2024 Certificate of Software Quality Assurance Screenshot of ISSP Deliverables	DCI completed two (2) of the three (3) IS with deliverables due for 2023. DCI completed the Human Resource Information System (HRIS) Enhancement, and Document Management System (DMS) but failed to complete the Financial Management Information System.
	Sub-total		30%				18.45%		15.83%		

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LEARNING & GROWTH	SO 6	Empowered Professional Workforce										
	SM 10	<u>Competency Baseline of the Organization</u>	<u>Competency Baseline 2023³</u>	10%	All or Nothing	<u>Establish Competency Baseline of the Organization</u>	-	0%	Baseline Established	10%	Competency Framework Excel File of the Computation of the Competency Baseline Assessment Forms	Target revised to Establishment of Baseline since there was no established baseline in 2022. DCI's Competency Level for 2023 is 1.37.
		Sub-total		10%				0%		10%		
		TOTAL		100%				73.45%		76.16%		

³ Competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{a=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})}{A} \right]}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled.