DBP DATA CENTER, INC. (DCI)
2015 Performance Scorecard

	Component		Agreed			DCI Submission		GCG Validation		Supporting Documents	Remarks
	Objective/Measure		Rating Scale	Target	Weight	Actual	Rating	Actual	Rating		
Stakeholders/ Customers	**SO 1**	**To Provide Quality and Timely IT Services to Priority Areas to Support their Business Operations**									
	SM 1	Number of Serviced Clients in the Priority Areas	(Actual/ Target) x Weight	3 signed contracts	10%	3 signed contracts (ZNMC/ PPA/ BoC)	10%	3 signed contracts (ZNMC/ PPA/ BoC)	10%	3 signed contracts (ZNMC/ PPA/ BoC)	DCI provides its services to 3 clients. These clients are the Provincial Government of Zamboanga del Norte Medical Center (ZNMC), Bureau of Customs (BoC), and Philippine Ports Authority (PPA). DCI's MoA with ZNMC is an on-going project (5-year contract) where DCI provides Hospital Information System for the LGU hospitals. Full implementation (formal launch to live production) was last November 27, 2015. This MOA includes the: 1) application package delivery, installation, customization development, implementation, monitoring and maintenance services at

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											LGU's or Hospital's premises; 2) provide training and training supervision to pre-selected employees of LGU or the Hospital; and 3) assisting the LGU by way of co-supervision in the creation of "live" databases as pilot databases for the LGU. MoA with BoC is an on-going project related to Cyber Security package solution. This includes the initiation of Cyber Security Project which addresses the current threat landscape in cyber security and protects BoC's IT infrastructure and assets. MOA with PPA is an on-going consultancy project (six months contract) where DCI provides Business Process Review (BPR) to maximize the use of their current system. Visits to PPA ports such as Batangas Port and Cagayan de Oro

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											Port were done in October and November 2015. On-going ports visitation was scheduled in early part of 2016. PPA contract includes the execution of major tasks as described in PPA BPR POMS Terms of Reference. The tasks are: 1) Inception Phase; 2) Business Process Review & Improvement; 3) Information Systems Requirement Definition; 4) Detailed Design & Specification; and 5) Business Case Development.
SM 2	Client Satisfaction Rating	All or Nothing	Rating of at least HS	10%	Rating of at least HS	10%	Rating of at least HS	10%	DCI Survey result	DCI has only DBP as its client. The survey consists of 8 questions which focuses on the quality and timeliness of DCI. Of the 8 questions, DCI received 87.5% rating of commendable to highly satisfactory.
	Sub-total			**20%**		**20%**		**20%**		

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Financial	SO 2										
	SM 3	Value of Services	(Actual/ Target) x Weight	₱101.67 Million	30%	₱108.35 Million	30%	₱108.35 Million	30%	2015 COA Audited Financial Statements	Revenue from the Outsourcing Services and Other Income amounted to P106,467,405 and P107,188, respectively.
	SM 4	Amount of Earnings Before Interest, Tax, Depreciation and Amortization (EBITDA)	(Actual/ Target) x Weight	₱5.88 Million	15%	₱4.44 Million	7%	₱3.74 Million	10%		Income Before Interest and Taxes - ₱ 3,528,018 Add: Depreciation and amortization - ₱ 215,770
		Sub-total			45%		37%		40%		
Internal Process	SO 3										
	SM 5	Percentage of Completion of Plan Approval	(Actual/ Target) x Weight	95%	10%	Table Testing (95%)	10%	Table Testing (95%)	10%	Restoration Report	This is Disaster Recovery Plan. Activities done were: 1) Restoration of Lotus Notes; 2) Restoration of ESS files/database; and 3) Restoration of Navision files/database.
	SO 4										

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SM 6	Number of IT Solutions Approved by the Board	(Actual/ Target) x Weight	2 (Payment Platform Solution and Project Management Cloudbased Tool)	10%	2 (Payment Platform Solution and Project Management Cloudbased Tool)	10%	2 (Payment Platform Solution and Project Management Cloudbased Tool)	10%	Copy of the Board approved Payment Platform Solution and Project Management Cloudbased Tool	DCI Online Payment Solution is a pre-developed generic e-commerce payment portal using the internet to transmit information to accept or disburse payments for its various service fees. This application will enable agencies to be efficient and reduce line queuing of some government agencies at its cashier or teller areas.

DCI Project Management Cloudbased Tool is a web-based project planning, management and issue tracking software that can used on the cloud or on-premises. It can help project development team to be efficient and allows the managers to track the team's progress. |
| | | *Sub-total* | | **20%** | | **20%** | | **20%** | | |

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	SO 5										
Learning and Growth	SM 7	Average Competency Model of the Organization	(Actual/ Target) x Weight	Establish a Competency Model	5%	Establish baseline Competency Level	5%	Identification and definition of Competencies	5%	Identification and definition of Competencies	The supporting documents provided is the definition of identified DCI competencies. In order to attain a competency baseline, DCI should first identify the competency level per core competencies identified. However, DCI did not get to establish a competency level as targeted. Hence, the rating per validation of 0%.
	SM 8	Retention Rate of Regular Employees Staying Beyond Two (2) Years	All or Nothing	95%	10%	95%	10%	96.97%	10%	List of regular employees with the hire date and resignation/ retirement date	There is a total of 66 employees DCI has in 2015. Two (2) employees resigned and 11 employees were hired from January-December 2015.
		Sub-total			*15%*		*15%*		*15%*		
		TOTAL			**100%**		**92%**		**95%**		