CASCADING OF AGENCY PERFORMANCE TARGETS

AGENCY: LBP INSURANCE BROKERAGE, INC.

MFOs AND PERFORMANCE INDICATORS (1)	EV 2011 ACTION		AGENCY FY 2012 TARGET (4)	RESPONSIBLE UNITS (5)	FY 20)12 QUAR	REMARKS		
A. Major Final Outputs (MFOs)/ Operations					Q1	Q2	Q3	Q4	
MFO 1: Provision of insurance brokering services for the assets and properties of Land Bank and its loan clients (farmers' cooperatives, SMEs, GOCCs, LGUs and corporations).				Marketing Client and Servicing Group (MCSG)					
Performance Indicator 1: (Quantity) Premium Volume (in million pesos) a. GSIS premium b. Private insurers		P261 299	P235 250	MCSG					
Performance Indicator 2: (Quality) NIAT (in million pesos)		P65.42	P60	MCSG					
Performance Indicator 2: (Timeliness) Insurance coverage effected upon receipt of requests from clients within time frame of 5 days		80%	90%	MCSG					
MFO 2: Provision of foreign exchange requirements of Land Bank clients.									
Performance Indicator 1: (Quantity) Dollar Volume Traded (in million dollars)		\$112	\$115	Forex Division					
Performance Indicator 2: (Quality) NIAT (in million pesos)		P6.59	P6.00	Forex Division					
Performance Indicator 3: (Timeliness) Settlement of FX transactions within the day		100%	100%	Forex Division					

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B. Support to Operations (STO)							
Performance Indicator 1 Full migration to higher version of Integrated Insurance Brokerage System (IIBS ver. 3.3)		50% mapping, customization of requirements	100% migration to IIBS ver. 3.3	Admin (IT), MCSG, Accounting and Treasury Units			
Performance Indicator 2 Upgrade information technology infrastructure to enhance performance		Procured an IBM server and 4 units of desktop computer	1 unit router 4 units PC 2 units external drive				
C. General Administration and Support Services (GASS)							
Performance Indicator 1 Timely and accurate preparation of financial reports		100%	100%	Accounting unit			
Performance indicator 2 Capacity enhancement of employees thru trainings and seminars		4 seminars attended by 38 employees	6 seminars to be attended by 35 employees	Administrative unit			
Prepared by:							
VIVIAN C. TAN Planning Officer Da	te		LEY A. PALAPAL et Officer	Da	ate		
Approved by:						 	
ATTY. JESUS F. DIAZ Department Secretary/Agency Head	Date						

DETAILS OF DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

Agency:	LBP INSURANCE BROKERAGE, INC.
DELIVERY	UNIT

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)			Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)				Performance Indicator 3 (6)	CY 2012 Quarterly Targets (7)					Remarks (8)			
A. Major Final Outputs/Operations		Q1	Q2	Q3	Q4	Т		Q1	Q2	Q3	Q4	Т		Q1	Q2	Q3	Q4	Т	
Bureau 1 MSCG	Premium volume (in million pesos) a. GSIS b. Private					P235 250	NIAT(in million pesos)					P60	Insurance coverage effected upon receipt of requests from clients within time frame of 5 days					90%	
Bureau 2 Forex Division	Dollar Volume Traded (in million dollars)					\$115	NIAT(in million pesos)					P6	Settlement of FX transactions within the day					% 100	
B. Support to Operations (STO)																			
Bureau 1 Admin, MCSG, Accounting and Treasury Units	Full migration to higher version of IIBS ver. 3.3					% 100													
Bureau 2 Admin(IT) unit	Upgrade information technology infrastructure to enhance performance					90%													
C. General Administration and Support Services (GASS)																			
Bureau 1 Accounting/ Admin (IT) units	Timely and accurate preparation of financial reports					% 100													
Bureau 2 Admin. unit	Capacity enhancement of employees thru trainings and Seminars					6 semi- nars													

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Planning Officer	Date	Budget Officer	Date	
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ATTY. JESUS F. DIAZ Department Secretary/Agency Head	 Date			