

FUNCTIONAL STATEMENT, OBJECTIVES AND EXPECTED RESULTS

Office/Department : INFORMATION TECHNOLOGY OFFICE
Budget Year: : 2012

I FUNCTIONAL STATEMENTS

1. Take charge of ICT services to include network, telecoms, end users services, business solutions, electronics and internet in support of good housekeeping and governance.
2. To ensure the local government ICT sector growth and its program sustainability.
3. Perform other mandated functions as stated in the Local Government Code.

II OBJECTIVES

1. With a customize system developed, improvement in data/record management for treasury, Assessors, Metro Peso, Market and Promotions Office (MEPO) and Housing and Settlement Devt. Office (HSDO).
2. With system installed, record/data improved and a more accurate revenue collection efforts for CTO, Metro PESO, MEPO and HSDO.
3. Bugs fixed and additional features, installation of ETRACS Release 2 and computerized CEDULA collection and issuance.
4. Real time medicine stock inventory and monitoring of AICS beneficiaries for the city I-Serve Program.
5. More accurate and quick access of records for the city properties and assets management for General Services Department.
6. LAN connected including new and identified offsite offices within the city hall compound.
7. Extend usable life of IT equipment and facility, repair by components and regular maintenance.
8. Contribute in trimming down electric cost on workstations by 80% and cut down on acquisition cost.
9. Provide technical support re: LGU 2012 initiatives on peace and order (CCTV and traffic lights), disaster management, land management using GIS.
10. Provide support on the city website development and updates.
11. Finalize local IT Policies and draft medium-term ISSP (2013-2017).

III PROJECTS/ACTIVITIES :

Reference Code	P P A	Cost (000)	Performance Output Indicator	Annual Targets	Implementation Schedule	
					From	To
(1)	(2)	(3)	(3)	(4)	(6)	(7)
1121-1-1	System testing, migration and data build-up Metro PESO Infosystem	10.00	Number of beneficiary records migrated and/or encoded	12000	Jan	Dec
1121-1-2	Coding, testing, roll-out and data build-up of Metro PESO Infosystem	70.00	Number of beneficiary records migrated and/or encoded	5000	Jun	
1121-1-3	System analysis/design, coding, testing and roll-out HSDO InfoSystem	70.00	Percent of system development completed	140%	Jan	Sept
1121-1-4	System installation, modification and fixes of various InfoSystem	30.00	Number of times information system(s) fixed and/or modified	12	Jan	Dec
1121-1-5	System installation, modification and fixes of new ETRACS R2	200.00	Number of times information system(s) fixed and/or modified	12	Jan	Dec
1121-1-6	Continuing data build of WAMS at CHO	10.00	Percent/volume of medicine stocks encoded	100%	Apr	

1121-1-7	Continuing data build of WAMS at CSWDO	-	Volume of beneficiaries served			
1121-1-8	Installation and build-up of (temporary) InfoSystem for GSD	10.00	Number of records (MR) encoded			
1121-1-9	Interconnection of network for identified offices ie. PESO, RSR, CAGO, Bantay Familia, NCH, PNP and PSO.	60.00	Number of offices connected and LAN restructured	8	Jan	Sept
1121-1-10	Repair, maintenance and user management of various IT equipments	140.00	Number of technician, JO re: hardware, software and other IT Resources	800	Jan	Dec
1121-1-11	Issuance of new IT and other related equipment for acquisition	700.00	List/summary of IT equipments recommended for new acquisition.	68	Jan	Dec
1121-1-12	Provide technical support on CCTV maintenance and operations <i>Note: Acquisition related cost to be provided by concerned department/office</i>	5.00	Number of new CCTV installed, maintained, defective and repaired. Volume of database storage on Central Communication Center facility.	72	Jan	Dec
1121-1-13	Provide technical support on planned traffic light acquisition/installation <i>Note: Acquisition related cost to be provided by concerned department/office</i>	5.00	Assessment of number supplier/s as per required specifications. Number of traffic lights installed.			
1121-1-14	Encode, digitized and update GIS data on disaster and risk reduction	5.00	Database of height of flood during typhoons and/or heavy rains.			
1121-1-15	Monitor and assist on GIS related tasks	5.00	Number of RPUs encoded at LAMS. Number of electric posts painted for the Central Communication Center.			
1121-1-16	Update and modify sub-pages		Number of hits and pageview per mo.	1M	Jan	Dec
1121-1-17	Design and install new CMS web pages	50.00	Number of new pages developed.	45	Jan	Dec
1121-1-18	Research, draft and print acceptable IT Policy and Equipment Usage	5.00	IT Policy and Equipment Usage approved or disapproved.			
1121-1-19	Prepare Medium-term ISS Plan (CY 2013 above)	5.00	ISS Plan endorsed to SP.			
	TOTAL	750.00				