



FISCAL YEAR 2014 PHYSICAL PLAN

Department: Other Executive Offices SY NOG
 Agency: NATIONAL SECURITY COUNCIL REF. NO. _____
 Operating Unit: _____
 Organization Code: _____

Particulars	UACS Code	CURRENT YEAR'S ACCOMPLISHMENT (2013)			PHYSICAL TARGETS (2014)				VARIANCE	REMARKS	
		Actual	Estimate	TOTAL	TOTAL	1ST Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan 1 - Nov 15	Nov 16 - Dec 31	5 = 3+4	6 = 7 + 8 + 9 + 10	7	8	9			10
1	2	3	4	5 = 3+4	6 = 7 + 8 + 9 + 10	7	8	9	10	11=6-5	12
PART A											
I. OPERATIONS											
MFO 1: Provision of Situational Awareness and Policy Advise to the President											
<i>Performance Indicators</i>											
<i>Quantity: Number of national security sub-strategies submitted to address the four (4) National Security Policy Objectives for each internal and external National Security Goals that aim to provide an environment conducive for peace and development.</i>											
		14,475 *	1,200	15,675	15,535	3,884	3,884	3,884	3,883	(140)	
<i>* Composed of 1,271 Policy Advice Reports, 6,600 Presidential Situationer Awareness Reports and 6,600 Situational Alerts</i>											
<i>Quality: Percent of Policy Papers and Situation Reports Accepted by the President and the Cabinet Cluster on Security</i>											
		100%	100%	100%	100%	100%	100%	100%	100%		
<i>Timeliness: Percent of Policy Papers and Situation Reports Submitted on Time</i>											
		100%	100%	100%	100%	100%	100%	100%	100%		

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1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11 = 6 - 5	12
<p>MFO 2: Coordination of the Security Policy Implementation and Management and Supervision of Intelligence Community</p> <p><i>Performance Indicators:</i></p> <p><i>Quantity: Number of Essential Elements of Information (EEIs) levied to the intelligence sector through NICA; coordinated, consolidated crisis management/contingency plans and programs related to national security.</i></p> <p><i>Quality: Level of National Security institutional exchanges/linkages/strategic relations established and sustained.</i></p> <p><i>Timeliness: Realtime Coordination of National Intelligence Requirement that are Responsive to the Clienteles' Requirements.</i></p>		1,590 *	4	1,594	542	136	136	136	136	(1,052)	
<p>* Composed of 2013 Physical Performance Accomplishment's MFO1 with 523 Essential Elements of Information Levied and MFO2 with 1,061 NS Policy Issues addressed, coordinated and cascaded</p>											
		100%	100%	100%	100%	100%	100%	100%	100%	-	
		100%	100%	100%	100%	100%	100%	100%	100%	-	

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PART B											
MAJOR PROGRAM/PROJECTS*											
<i>*Based on the NSA's Planning Tool.</i>											
KRA 4: Just and Lasting Peace and Rule of Law											
MPP 1: Pursue policy and strategic studies on priority national security issues.											
Prepare National Security policy researches and assessments		46	2	48	12	12	12	12	12	(36)	
Prepare legislative-related position papers		115	10	125	120	30	30	30	30	(5)	
Conduct National Security Policy Forum/Focused Group Discussions		116	2	118	100	25	25	25	25	(18)	
MPP 2: Provide Policy Advices on issues and concerns with national security implications											
Provide Security Advices to the President and his Cabinet Members		78	4	82	75	20	20	20	15	(7)	
MPP 3: Provide Situational Awareness Mechanism for the President and his Cabinet Members											
Provide the President Situational Awareness Reports		390	30	420	400	100	100	100	100	(20)	
Preparation of Daily Monitor Reports		335	30	365	365	93	93	93	86	-	
Processing of NS Related Information		6,600	428	7,028	7,018	1,860	1,860	1,860	1,438	(10)	
Transmission of NS Alerts		6,625	700	7,325	7,300	1,860	1,860	1,860	1,720	(25)	

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MPP 4: Coordinate Security and Intelligence Sector	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11 = 6 - 5	12
Provide guidance and oversight in the allocation of intelligence tasks to the intelligence community		122	2	124	25	7	7	7	4	(99)	
Strengthen/Enhance training and advocacy on National Security		53	2	55	48	12	12	12	12	(7)	
MPP 5: Conduct Crisis Management Programs											
Conduct Crisis Management Advocacy targeting national agencies and local government units		790	2	792	96	24	24	24	24	(696)	
Conduct Desktop Simulation Exercises involving both public and private sector		21	1	22	20	5	5	5	5	(2)	

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 Date


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 BUDGET OFFICER

 Date

Approved by: 
SECRETARY CESAR P. GARCIA JR.
 NATIONAL SECURITY ADVISER/
 DIRECTOR-GENERAL

 Date

