

FISCAL YEAR 2016 PHYSICAL PLAN


Department:	OTHER EXECUTIVE OFFICES
Agency:	NATIONAL SECURITY COUNCIL
Organization Code (UACS):	26 024 00 00000

PARTICULARS (1)	UACS CODE (2)	CURRENT YEAR'S ACCOMPLISHMENT (2015)			PHYSICAL TARGETS (2016)					VARIANCE (11)	REMARKS (12)
		Actual	Estimate	TOTAL (5) = 3 + 4	TOTAL (6) = 7 + 8 + 9 + 10	1ST QTR (7)	2ND QTR (8)	3RD QTR (9)	4TH QTR (10)		
		Jan 1 - Sep 30 (3)	Oct 1 - Dec 31 (4)								
PART B											
MAJOR PROGRAMS/PROJECTS*											
<i>*Based on the NSA's Planning Tool.</i>											
KRA 4: Just and Lasting Peace and Rule of Law.											
MPP 1: Continuing Assessment of National Security Environment											
Conduct Strategic Policy Review		70	6	76	12	3	3	3	3		
Provide inputs to Inter-Agency Requirements on NS Policy and Strategic Issues		64	-	64	52	14	12	14	12		
Conduct Daily Monitoring and Assessment of the Security Environment		23,085	3,792	26,877	15,246	3,788	3,809	3,825	3,824		
MPP 2: Manage the Presidential Situation Room (PSR) System											
Progress of Connection to PSR Wide Area Network (WAN)		6	0	6							
MPP 3: Strengthen Consultative and Consensual Policy- and Decision-Making by All Stakeholders											
Conduct Inter-Agency Meetings, Discussion Fora with thru any of the following platforms: Council Proper, Executive Committee, Cabinet Cluster, Sub-Comm of National Crisis Management Council (SC,MCMC), and Ad-Hoc Technical Working Groups		324	19	343	114	29	29	28	28		
MPP 4: Engage National Security Experts and Practitioners											
Organize and Participate in Local and International NS Related Fora and Discussions		79	1	80	36	9	10	9	8		

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MPP 5: Align Security, Development and Governance Efforts											
Oversee the conduct Joint Economic and Security Sectors Consultation through Expanded Regional Intelligence Committees (ERICs)		103	10	113	8	2	2	2	2		
Push for the Institutionalization of Inter-Agency National Security Planning Process		208	2	210	112	28	28	28	28		
Oversee and Manage the Implementation of Whole-of- Government (WGA) Approach		229	0	229	104	26	26	26	26		
Initiate and Manage Inter-Agency Coordinating Committee on Various National Security Issues		59	0	59	172	43	43	43	43		
MPP 6 : Enhance the Various Platforms for National Security Related Dialogues, Discussions, Cooperation and Inter-operability of all Stakeholders											
Coordinate National Security Related Policy Implementation		36	0	36	93	21	19	17	36		
Conduct National Security Advocacy, Education and Information Campaign		92	0	92	44	11	11	11	11		
TOTAL					15,993	3,974	3,992	4,006	4,021		

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 Planning

Date: **24 JAN 2016**

In coordination with:

EDWIN A. SERVIGON
 Budget

Date: **JAN 25 2016**

Approved by: 
ADG FILONILA D. BALITAAN
 GENERAL ADMINISTRATION AND SUPPORT OFFICE

Date: **2016. 1. 27**

