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**2016-BD-048032**

REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**

General Solano St, San Miguel, Manila

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BAR NO.1

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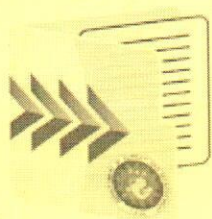
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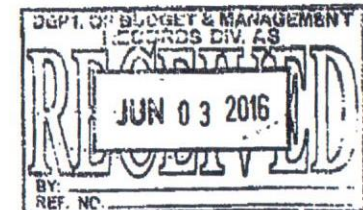
QUARTERLY PHYSICAL REPORT OF OPERATION  
as of 31 March 2016

BAR No. 1

Department : Other Executive Offices  
Agency : National Security Council  
Operating Unit :  
Organization Code (UACS) : 26 024 00 00000

Current Year Appropriations  
 Supplemental Appropriations  
 Continuing Appropriations  
 Off-Budget Account


Particulars	UACS CODE	Physical Targets, FY 2015					Physical Accomplishments, FY 2015					Variance as of 31 Mar 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<b>Part A Operations</b>													
MFO 1: Provision of Situational Awareness and Policy Advice to the President	3 01 00 0000												
<i>Performance Indicators:</i>													
<i>Quantity: Number of Reports addressing NSP Objectives</i>		4,074	4,087	4,117	9,570	21,848	3,793				3,793	(281)	
<i>Quality: Percent of Policy Research and Strategic Studies Submitted/Used by the President and the Cabinet Cluster on Security</i>		100%	100%	100%	100%	100%	100%				100%	0	
<i>Timeliness: Realtime National Security Related Presidential Situational Awareness Reports</i>		100%	100%	100%	100%	100%	100%				100%	0	
MFO 2: Coordination of the Security Policy Implementation and Management and Supervision of the Intelligence Community	3 02 00 0000												
<i>Performance Indicators:</i>													
<i>Quantity: Number of Essential Elements of Information levied to the Intelligence Sector through NICA; coordinated, consolidated crisis management/contingency plans, simulation exercises; and strategies, plans and programs related to national security</i>		115	114	115	114	458	234				234	119	
<i>Quality: Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained</i>		100%	100%	100%	100%	100%	100%				100%	0	
<i>Timeliness: Realtime Coordination of National Intelligence Requirement that are Responsive to the Clientele Requirements</i>		100%	100%	100%	100%	100%	100%				100%	0	



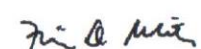
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<b>Part B</b>													
<i>Major Programs/Projects*</i>													
<i>*Based on the NSA's Planning Tool</i>													
KRA No. 4 - Just and Lasting Peace and Rule of Law													
MPP 1: Continuing assessment of national security environment	3 01 01 0000												
Conduct Strategic Policy Review	3 01 01 0001	3	3	3	3	12	4	-	-	-	4	1	
Provide Major Inputs to Inter-Agency Requirements on National Security Policy and Strategic Issues	3 01 01 0002	14	12	14	12	52	34	-	-	-	34	20	
Conduct Daily Monitoring and Assessment of the Security Environment	3 01 01 0003	3,782	3,802	3,825	9,285	20,694	3,136	-	-	-	3,136	(646)	Per NSA/DG,NSC's instructions, scope of national security issues and concerns being monitored were scaled down.
MPP 2: Manage the Presidential Situation Room (PSR) System	3 01 02 0000												
Expand PSR Connectivity	3 01 02 0001	2					In process						90% completed. Interoperability issues with legacy systems and equipment still being addressed.
MPP 3: Strengthen Consultative and Consensual Policy- and Decision-Making by All Stakeholders	3 01 03 0000												
Conduct Inter-Agency Meetings, Discussion Fora 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	3 01 03 0001	34	33	34	33	134	136	-	-	-	136	102	
MPP 4: Engage National Security Experts and Practitioners	3 01 04 0000												
Organize and Participate in Local and International NS Related Fora and Discussions	3 01 04 0001	10	8	10	8	36	14	-	-	-	14	4	

Particulars	UACS CODE	Physical Targets, FY 2015					Physical Accomplishments, FY 2015					Variance as of 31 Mar 2016	Remarks
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1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
<b>MPP 5: Align Security, Development and Governance Efforts</b>	3 02 01 0000												
<i>Oversee the Conduct of the Joint Economic and Security Sectors Consultation through Expanded Regional Intelligence Committees</i>	3 02 01 0001	2	2	2	2	8	2	-	-	-	2	0	
<i>Push for the Institutionalization of Inter-Agency National Security Planning Process</i>	3 02 01 0002	28	28	28	28	112	47	-	-	-	47	19	
<i>Oversee and manage the implementation of Whole of Government Approach (WGA), orbital slot, cybersecurity, GPH-MILF peace process, among others</i>	3 02 01 0003	26	26	26	26	104	40	-	-	-	40	14	
<i>Initiate and Manage Inter-Agency Coordinating Committee on Various National Security Issues</i>	3 02 01 0004	38	36	36	36	144	67	-	-	-	67	31	
<b>MPP 6: Enhance the Various Platforms for National Security Related Dialogues, Discussions, Cooperation and Inter-operability of all Stakeholders</b>	3 02 02 0000												
<i>Coordinate National Security Related Policy Implementation</i>	3 02 02 0001	12	11	12	11	46	64	-	-	-	64	52	
<i>Conduct National Security Advocacy, Education and Information Campaign</i>	3 02 02 0002	11	11	11	11	44	14	-	-	-	14	3	

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 Planning

Recommending Approval

  
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 General Administration and Support Office

Approved by:

  
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 National Security Adviser and Director-General, NSC

