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2018-BD-0007314

REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF BUDGET AND MANAGEMENT
GENERAL SOLANO STREET, SAN MIGUEL, MANILA

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DEPARTMENT PERFORMANCE ACCOMPLISHMENT AS OF DECEMBER 31,
2017 AND DETAILS OF OFFICE PERFORMANCE INDICATORS AND
ACCOMPLISHMENT

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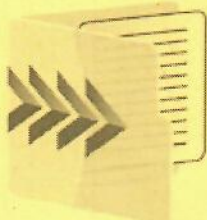
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Particulars	UACS CODE	Physical Targets, FY 2017					Physical Accomplishments, FY 2017					Variance as of 15 December 2017	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part B													
Major Programs/Projects*													
* Based on the NSA's Planning Tool													
KRA No. 4 - Just and Lasting Peace and Rule of Law													
MPP 1: Continuing assessment of national security environment													
3 01 01 0000													
<i>Conduct Strategic Policy Review</i>	3 01 01 0001	3	3	3	3	12	2	3	1	1	7	(5)	
<i>Provide Major Inputs to Inter-Agency Requirements on National Security Policy and Strategic Issues</i>	3 01 01 0002	16	14	16	14	60	38	46	48	65	197	137	
<i>Conduct Daily Monitoring and Assessment of the Security Environment</i>	3 01 01 0003	3,785	3,805	3,828	2,695	14,113	7,689	8,434	3,822	3,746	23,691	9,578	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													
<i>Expand PSR Connectivity</i>	3 01 02 0001					100%		-	4		4	4	
MPP 3: Strengthen Consultative and Consensual Policy- and Decision-Making by All Stakeholders													
<i>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</i>	3 01 03 0001	36	34	36	34	140	250	260	254	302	1,066	926	
MPP 4: Engage National Security Experts and Practitioners													
<i>Organize and Participate in Local and International NS Related Fora and Discussions</i>	3 01 04 0001	25	23	25	24	97	40	46	41	78	205	108	


Particulars	UACS CODE	Physical Targets, FY 2017					Physical Accomplishments, FY 2017					Variance as of 15 December 2017	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
MPP 5: Align Security, Development and Governance Efforts	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	5	11	3	2	21	13	
<i>Push for the Institutionalization of Inter-Agency National Security Planning Process</i>	3 02 01 0002	15	15	15	15	60	24	25	27	13	89	29	
<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	10	10	10	10	40	46	7	22	21	96	56	Revised Targets based on Reorganization and existing staff
<i>Initiate and Manage Inter-Agency Coordinating Committee on Various National Security Issues</i>	3 02 01 0004	36	36	36	126	234	25	165	80	52	322	88	
MPP 6: Enhance the Various Platforms for National Security Related Dialogues, Discussions, Cooperation and Inter-operability of all Stakeholders	3 02 02 0000												
<i>Coordinate National Security Related Policy Implementation</i>	3 02 02 0001	12	11	12	11	46	234	242	339	310	1,125	1,079	
<i>Conduct National Security Advocacy, Education and Information Campaign</i>	3 02 02 0002	11	11	11	11	44	32	29	26	26	113	69	


Prepared By:

In coordination with:

By the authority of the National Security Adviser and Director-General, NSC


MARIA LOURDES V. SANTELICES
 Head, Agency Planning


EDWIN A. SERVIGON
 Head, Budget


RUFINO S. LOPEZ, JR.
 The Deputy Director-General and Chief of Staff