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

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FY 2018 PHYSICAL PLAN

Department: Other Executive Offices
 Agency: National Security Council
 Operating Unit: N/A
 Organization Code (UACS): 260240000000
 Report Status: FOR REVIEW

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
Part A											
I. Organizational Outcome											
OO : Relevant, responsive, timely and accurate national security policy advice provided	3101000000000000										
NATIONAL SECURITY POLICY ADVISORY PROGRAM											
Outcome Indicator											
1. Percentage of policy research and strategic studies adopted by the President and the Cabinet Cluster on Security		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Number of reports planned/targeted for the year addressing the National Security Policy (NSP) objectives completed		15,948	3,195	19,143	15,434	3,859	3,859	3,858	3,858		
2. Percentage of policy research and strategic studies rated by the stakeholders as satisfactory or better		100%	100%	100%	100%	100%	100%	100%	100%		
3. Percentage of real time national security related presidential situational awareness reports submitted within the prescribed timeframe		100%	100%	100%	100%	100%	100%	100%	100%		
NATIONAL SECURITY MANAGEMENT PROGRAM											
Outcome Indicator											
1. Percentage increase in national security institutional exchanges/ linkages/ strategic relations established and sustained		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Number of essential elements of information levied to the intelligence sector through NICA		705	175	880	548	137	137	137	137		
2. Percentage of clientele who rated the real-time coordination of national intelligence requirements as satisfactory or better		100%	100%	100%	100%	100%	100%	100%	100%		


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 Date: 10/Nov/2017

In coordination with:


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 Budget Head
 Date:

Approved By:


RUFINO S. LOREZ, JR.
 The Deputy-Director General and Chief of Staff
 Date:

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National Security Council



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