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

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AS OF SEPTEMBER 30, 2013 CURRENT YEAR APPROPRIATIONS BAR 1

Document Reference No: 2017-BD-0095103

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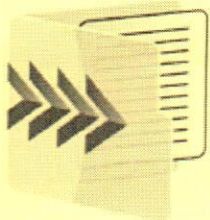
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3rd QUARTER PHYSICAL REPORT OF OPERATION
as of 30 September 2017

BAR No. 1

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

<input checked="" type="checkbox"/>	Current Year Appropriations
<input type="checkbox"/>	Supplemental Appropriations
<input type="checkbox"/>	Continuing Appropriations
<input type="checkbox"/>	Off-Budget Account

Particulars	UACS CODE	Physical Targets, FY 2016						Physical Accomplishments, FY 2016					Variance as of 30 Sep 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 7=(3+4+5+6)	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total 12=(8+9+10+11)			
Part A Operations														
MFO 1: Provision of Situational Awareness and Policy Advice to the President	3 01 00 0000													
Performance Indicators:														
<i>Quantity: Number of Reports addressing MSP Objectives</i>		3,859	3,859	3,859	3,859	15,434	5,058	5,445	5,445	15,948	514			
<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%	100%	100%	0			
<i>Timeliness: Realtime National Security Related Presidential Situational Awareness Reports</i>		100%	100%	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													
Performance Indicators:														
<i>Quantity: Number of Essential Elements of Information leveled to the Intelligence Sector through NICA; coordinated, consolidated crisis management/corrigency plans, simulation exercises; and strategies, plans and programs related to national security</i>		137	137	137	137	548	163	271	271	705	157			
<i>Quality: Level of National Security Institutional Exchanges/Linkages/Strategic Relations Established and Sustained</i>		100%	100%	100%	100%	100%	100%	100%	100%	100%	0			
<i>Timeliness: Realtime Coordination of National Intelligence Requirement that are Responsive to the Clientles Requirements</i>		100%	100%	100%	100%	100%	100%	100%	100%	100%	0			

SMS 119 - 102717

Particulars	UACS CODE	Physical Targets, FY 2016						Physical Accomplishments, FY 2016					Variance as of 30 Sep 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	
Part B Major Programs/Projects* <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														
Conduct Strategic Policy Review	3 01 01 0000	3	3	3	3	3	12	3	11	9	23	11		
Provide Major Inputs to Inter-Agency Requirements on National Security Policy and Strategic Issues	3 01 01 0002	16	14	16	14	60	38	46	28	112	52			
Conduct Daily Monitoring and Assessment of the Security Environment	3 01 01 0003	3,785	3,805	3,828	2,695	14,113	4,791	5,138	11,067	20,996	6,883		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														
Expand PSR Connectivity	3 01 02 0001				4	4	-	4		4	0			
MPP 3: Strengthen Consultative and Consensual Policy- and Decision-Making by All Stakeholders														
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	36	34	36	34	140	186	206	263	655	227			
MPP 4: Engage National Security Experts and Practitioners														
Organize and Participate in Local and International NS Related Fora and Discussions	3 01 04 0000 3 01 04 0001	25	23	25	24	97	40	46	42	128	17			

Particulars	UACS CODE	Physical Targets, FY 2016						Physical Accomplishments, FY 2016					Variance as of 30 Sep 2016	Remarks	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total				
MPP 5: Align Security, Development and Governance Efforts	3 02 01 0000						7=(3+4+5+6)								
Oversee the Conduct of the Joint Economic and Security Sectors Consultation through Expanded Regional Intelligence Committees	3 02 01 0001	2	2	2	2	2	8	5	11	3		19	1		
Push for the Institutionalization of Inter-Agency National Security Planning Process	3 02 01 0002	15	15	15	15	15	60	24	25	27		76	9		
Oversee and manage the implementation of Whole of Government Approach (WGA), orbital slot, cybersecurity, GPH-MILF peace process, among others	3 02 01 0003	26	26	26	26	26	104	46	7	22		75	(4)		
Initiate and Manage Inter-Agency Coordinating Committee on Various National Security Issues	3 02 01 0004	36	36	36	36	126	234	29	173	87		289	(7)		
MPP 6: Enhance the Various Platforms for National Security Related Dialogues, Discussions, Cooperation and Inter-operability of all Stakeholders	3 02 02 0000														
Coordinate National Security Related Policy Implementation	3 02 02 0001	12	11	12	11	11	46	27	26	22		75	10		
Conduct National Security Advocacy, Education and Information Campaign	3 02 02 0002	11	11	11	11	11	44	32	29	33		94	22		

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


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



National Security Council



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