

FY 2012 PHYSICAL AND FINANCIAL PLAN

Department/Agency: National Intelligence Coordinating Agency

P/A/P CODE/MFO/ PERFORMANCE INDICATORS	PREVIOUS YEAR		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES ('000)				
	Physical	Financial ('000)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
Coordination, preparation and dissemination of intelligence reports and estimates on the local and foreign situations												
A. GENERAL ADMINISTRATION AND SUPPORT SERVICES												
General management and supervision								16,311	18,507	16,005	17,916	68,739
B. OPERATIONS												
Coordination of intelligence activities												
MFO 1												
Issuance of Intelligence Directives for the direction and coordination of national intelligence effort												
- No. of intelligence directives issued and implemented	25		4	4	4	4	16	15,574	17,426	15,327	16,904	65,231
MFO 2												
Intelligence reports and estimates on local and foreign situations to serve as inputs to national security policy formulation and decision-making.												
- No. of intelligence reports produced and disseminated	37,690		9,126	9,127	9,127	9,126	36,506	54,507	60,993	53,643	59,166	228,309
MFO 3												
Government security services delivered	29,613		6,664	6,666	6,668	6,667	26,665	7,787	8,713	7,662	8,454	32,616
MFO 4												
Secretariat services to the Anti-Terrorism Council												
- No. of minutes of the meetings/memoranda/letters/directives prepared and disseminated	39		7	7	7	7	28	9,684	9,684	9,684	9,684	38,736