

CONFIDENTIAL

CY 2013 PHYSICAL PLAN

Department/Agency: NATIONAL INTELLIGENCE COORDINATING AGENCY

BED No. 2

| MAJOR FINAL OUTPUTS (MFOs)/PROGRAMS, ACTIVITIES & PROJECTS (PAPs) | PERFORMANCE INDICATORS (PIs) | PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012) | | CY 2013 PHYSICAL TARGETS | CY 2013 QUARTERLY PHYSICAL TARGETS | | | |
|---|--|---|-------------------------------|--------------------------|------------------------------------|-------|-------|-------|
| | | ACTUAL Jan 1 - Oct 31 | ESTIMATE Nov 1 - Dec 31 | | 1st | 2nd | 3rd | 4th |
| MFO 1 - Intelligence reports & estimates on local and foreign situations to serve as inputs to policy formulation and decision-making | | | | | | | | |
| PAP | | | | | | | | |
| * Direction & coordination of inter-agency intelligence collection operations, as well as counterintelligence & counterterrorism activities | No. of intelligence reports/ estimates/assessments produced and disseminated | 32,142 | 5,171 | 37,211 | 9,302 | 9,303 | 9,302 | 9,304 |
| * Integration of information & intelligence/intelligence fusion | | | | | | | | |
| * Conduct of intelligence collection and counterintelligence activities | | | | | | | | |
| MFO 2 - Government security services delivered | | | | | | | | |
| PAP | | | | | | | | |
| * Conduct of government security services | No. of records checks delivered | 23,769 | 3,878 | 27,764 | 6,940 | 6,942 | 6,940 | 6,942 |
| | No. of background investigations conducted | 89 | 12 | 95 | 23 | 25 | 25 | 22 |
| | No. of security coverages/VIP Protection; security surveys & inspection; security briefings and security education conducted | 171 | 27 | 225 | 50 | 60 | 60 | 55 |
| MFO 3 - Secretariat services to the Anti-Terrorism Council (ATC) | | | | | | | | |
| PAP | | | | | | | | |
| * Conference management and records keeping | No. of minutes of the meetings/memoranda/letters/ directives prepared & disseminated to include data shared thru IDMS | 56 | 9 | 102 | 26 | 26 | 26 | 25 |

Prepared By:


Noted By:

Recommended By:

BY THE AUTHORITY OF THE DIRECTOR GENERAL


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