Percentage of Muslim beneficiaries who rated the services as satisfactory or better
Percentage of request from Muslim Filipino indigents that were given assistance and responded to on time

MFO 2: HAJI TRAVEL ASSISTANCE AND ENDOWMENT ADMINISTRATION SERVICES

Coordination, Supervision and Administration of Pilgrimage to Mecca, Saudi Arabia

- No. of Haji pilgrims assisted to travel documentation, accommodation and medical services: 7,172
- Satisfaction rate of Muslim Filipino pilgrims assisted: 90%
- No. of Muslim Filipino pilgrims who were able to depart to the RSA on schedule: 90%
- No. of endowment properties managed and maintained: 3
- Satisfaction rate of awqaf beneficiaries: 90%
- Percentage of disputes settled within the period of fifteen (15) working days: 90%

3. NATIONAL INTELLIGENCE COORDINATING AGENCY

STRATEGIC OBJECTIVES

Mandate

The National Intelligence Coordinating Agency is mandated by Executive Order No. 246, series of 1997, to serve as the focal point for the direction, coordination and integration of government activities involving national intelligence and preparation of intelligence estimates of local and foreign situations for the formulation of national security policies by the President and the National Security Council.

Vision

To prevail as the country's premier intelligence agency that is relevant, capable and dependable

Mission

To take the lead in directing, coordinating and integrating all government activities involving national intelligence

Key Result Areas

Just and lasting peace and the rule of law

Sector Outcome

A security and intelligence sector that promotes socio-economic prosperity and government sovereignty

Organizational Outcome

A protected territorial integrity and sovereignty and an enhanced people's way of life and institution, welfare and well-being

New Appropriations, by Program/Project

<table>
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<th>Current Operating Expenditures</th>
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<td>Maintenance and Other</td>
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<td>Operating Expenses</td>
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<tr>
<td>Capital Outlays</td>
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<tr>
<td>Total</td>
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</tbody>
</table>
PROGRAMS

100000000  General Administration and Support  P  66,277,000  P  14,513,000  P  80,790,000

300000000  Operations

- MFO 1: Intelligence Management Services
  P  311,342,000  142,793,000  56,031,000  510,166,000

Total, Programs
P  377,619,000  157,306,000  56,031,000  590,956,000

TOTAL NEW APPROPRIATIONS
P  377,619,000  157,306,000  56,031,000  590,956,000

New Appropriations, by Central/Regional Allocation

REGION

Regional Allocation
P  377,619,000  157,306,000  56,031,000  590,956,000

National Capital Region (NCR)

TOTAL NEW APPROPRIATIONS
P  377,619,000  157,306,000  56,031,000  590,956,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Direction and coordination of all government activities involving national intelligence and counter-intelligence activities
2. Integration/Fusion of information and production of intelligence
3. Information build-up and counter-intelligence activities
4. Government security services
5. Organizational Development

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: INTELLIGENCE MANAGEMENT SERVICES

No. of intelligence reports and estimates produced and disseminated

Intelligence reports disseminated served as inputs to policy and decision making on national security as well as to effect arrest/neutralization of high value targets

Inputs to policy and decision making are disseminated within five (5) days while actionable intelligence reports are disseminated within the day

Targets

39,215

100% completion

100% compliance