

FY 2021 PHYSICAL PLAN

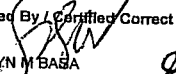
Department : Department of National Defense (DND)
 Agency : National Defense College of the Philippines
 Operating Unit : <not applicable>
 Organization Code : 17 003 0000000

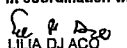
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1- Sep.30	Estimate Oct.1-Dec.31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Defense and Security Leaders' Capacity Improved	3101000000000000										
NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM											
Outcome Indicator											
1. Percentage of research papers accepted by requesting agencies		100%	100%	100%	100%	100%	100%	100%	100%	0	As requested by other government offices, the NDCP drafted research papers entitled "South China Sea: Global Battlespace", "The Role of Islamic Fundamentalism in the Mindanao Conflict" and "Brief on the Philippine Defense Policy and Diplomacy" which was submitted to the Office of the Undersecretary on National Defense and Office of the Undersecretary for Strategic Assessment and Planning, and the Office of the Deputy Chief of Staff for Intelligence (OJ2) . The NDCP has also provided inputs for SND's Lecture on the "Economics of Defense Spending" and on the "Report for the Midterm ARF Security Policy Conference" which were submitted to the Undersecretary on National Defense and Department of Foreign Affairs respectively
Output Indicators											
1. Number of research papers produced		22	8	30	20	5	5	5	5	-10	The excess in the number of produced paper is due to NDCP's compliance on the request of the DND to provide research paper or policy inputs on a given topic.
2. Number of publications produced		8	7	15	10	2	3	3	2	-5	With reference to its Research Agenda, the NDCP was able to come out several publications which include NDCP Executive Policy Brief, Faculty Paper, and President's Paper, among others. The NDCP was able to come up with several notable research projects, such as the Future of Philippine Warfare (a multi-year project in partnership with the AFP and the major services) and Reviewing the Mutual Defense Treaty (conducted with several experts from civilian universities). Moreover, the College was able to provide prompt and relevant research papers on the COVID-19 pandemic, such as the President's Papers on Perspectives on the Philippine Response to the COVID-19 Pandemic, Situation Awareness and COVID-19, and the Impact of COVID-19 on the Filipino Women in the Security Sector

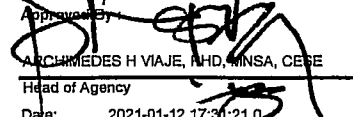
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NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM											
Outcome Indicators											
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program		-	47%	47%	33%	-	-	-	33%	-14%	The data shows that 47% of the Senior Leaders from DND and AFP have MNSA/SECNS program. From the AFP, out of 217 key positions, 131 or 60% have completed the MNSA/SECNS. As for DND Senior Leaders, 28 out of 123 or 23% have completed the MNSA/SECNS. Upon review of the NDCP's indicator, there is a decline in our target indicator on percentage of senior leaders from DND and AFP provided with MNSA/SECNS program by 2021 because we realize that said target is too difficult to reach. The record shows that the NDCP was not able to reach its target in the said indicator since 2018. With a target of 64% in 2018 and 69% in 2019, the NDCP's actual accomplishment in those years was 53% and 64%, respectively. Most of those who occupy the key positions in the AFP completed the SECNS. For FY 2020, the NDCP's actual accomplishment on the said indicator was 47% since the College was not able to conduct the SECNS.
2. Teacher to student ratio		1:16	-	1:16	1:8	-	-	1:8	-		3 out of 6 professorial positions are filled up. The NDCP is in the process of hiring and selecting applicants for the remaining vacant professorial positions
Output Indicators											
1. Number of graduates		66	-	66	65	-	-	65	-	-1	This year's class has sixty-six (66) graduates has broken down as follows: 28 Philippine Army; 5 Philippine Navy; 9 Philippine Airforce; 2 Technical and Administrative Services; 13 Civilian Government Sector; 2 Private Sector; 7 Foreign Military Officers
2. Number of enrollees		70	15	85	65	-	-	65	-	-20	Reference: Department Order No 340 dated 01 October 2020 signed by Secretary Delfin N Lorenzana, DND. Per guidance for NDCP of the SND, the number of MNSA enrollees increases from 65 to 85 wherein the additional slots were allotted for Philippine Army Officer

Prepared By / Certified Correct :

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Approved By:

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 Head of Agency
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