

FY 2018 PHYSICAL PLAN

Department: **DEPARTMENT OF NATIONAL DEFENSE**  
 Agency: **NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES**  
 Operating Unit:  
 Organization Code (UACS): **17 003 0000000 (B5305)**

Particulars (1)	UACS CODE (2)	Current Year's Accomplishments FY 2017			Physical Target FY 2018					Variance (11)=(6-5)	Remarks (12)
		Actual Jan. 1-Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
<b>Part A</b>											
<b>I. Organizational Outcome</b>											
<b>OO: DEFENSE AND SECURITY LEADERS' CAPACITY IMPROVED</b>	310100000000000										
<b>PROGRAM 1: NATIONAL DEFENSE AND SECURITY POLICY STUDIES PROGRAM</b>											
Outcome Indicator											
- Percentage of research papers accepted by requesting agencies		-	-	-	100%	100%	100%	100%	100%	-	
Output Indicators											
1. Number of research papers produced		-	-	-	20	4	6	6	4		
2. Number of publications produced		-	-	-	10	2	3	2	3		
<b>PROGRAM 2: NATIONAL DEFENSE AND SECURITY EDUCATION PROGRAM</b>											
Outcome Indicators											
1. Percentage of Senior Leaders from DND and AFP who completed MNSA program		-	-	-	64%	-	-	-	64%	-	
2. Teacher to student ratio		-	-	-	1:10	-	-	1:10	-	-	
Output Indicators											
1. Number of graduates		-	65	-	65	-	-	65	-	-	
2. Number of enrollees		-	-	-	65	-	-	65	-	-	

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		Actual Jan. 1-Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		(3)	(4)	(5)=(3+4)	(6)=(7+8+9+10)	(7)	(8)	(9)	(10)		
<b>Part B</b>											
<b>I. General Administration and Support</b>											
<b>Locally Funded Projects</b>											
- Operational Requirements of the Philippines Center of Excellence in Defense, Development and Security (PCEDS)		-	-	-	100%	23%	26%	20%	31%		In compliance to Department Order No. 404, dated 18 Sep 2017, the Creation of the Philippine Center of Excellence in Defense, Development and Security (PCEDS) at the National Defense College of the Philippines to accomplish the NDCP's mandate of leading in strategic thinking on defense and security and training future leaders and managers.
- Construction of NDCP Academic Building with Amphitheater classroom including outside utilities and amenities		-	-	-	16.50%	-	-	1.50%	15%		
- Construction of connecting bridge between NDCP main building and the new library building		-	-	-	100%	-	-	57%	33%		The NDCP Library Building will be constructed adjacent to the NDCP Main Building for the students to conduct their research at the Library, there is a need for the construction of a connecting bridge between the two (2) buildings for easy access.
- Construction of International Student Dormitory with amenities and Multi-Level Parking		-	-	-	16.50%	-	-	1.50%	15%		
- Construction of outside utilities for the new NDCP Library Building and Dormitory		-	-	-	15%	-	-	15%	-		These include the electrical system, water system, drainage and lightning arrester and protector.
- Procurement of two (2) motor vehicles		-	-	-	(2 units)	-	-	(2 units)	-		
- Procurement of books and reference materials and library management system		-	-	-	100%	18%	82%	-	-		


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<b>Part B</b> <b>I. General Administration and Support</b>  <b>Locally Funded Projects</b>  - Provision for additional MNSA scholars Regular Course 53 Regular Course 54  - Provision of International Defense and Security Engagement (IDSE) Activities - (4 NADI; 1 ARFHUCIM)		-	-	-	93% 7%	76%	10%	7%	- 7%		In compliance to the Defense Planning Guidance (DPG) 2014-2019 dated 5 Sep 2012, the Secretary of National Defense directed the NDCP to increase the quota of the AFP for the Master in National Security Administration (MNSA) program.  In compliance to DND Memorandum dated 27 March 2013 and DND Circular No. 2 dated 13 January 2014, the Secretary of National Defense has directed the NDCP to participate in IDSE activities particularly in NADI and ARFHUCIM.

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 President  
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