

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

To train and develop the skills and competence of potential national defense leaders, civilian officials of the different agencies and instrumentalities of government and selected executives from the private sector in the formulation and implementation of national security policies and for high command and staff duty (Executive Order No. 292)

VISION

To be the center of excellence in educational and policy development for strategic and dynamic leaders in national defense and security

MISSION

To prepare and develop potential national security leaders for high positions of responsibility and command, and undertake research and special studies geared toward the enhancement of national defense and security policy formulation and decision-making at the strategic level

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Stable national security environment achieved

ORGANIZATIONAL OUTCOME

Enhanced national defense and security policy formulation and administration

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 13,991,000	P 14,856,000		P 28,847,000
300000000	Operations	14,371,000	18,386,000		32,757,000
	MFO 1: National Defense and Security Education Services	14,371,000	18,386,000		32,757,000
	Total, Programs	28,362,000	33,242,000		61,604,000
	TOTAL NEW APPROPRIATIONS	P 28,362,000	P 33,242,000		P 61,604,000
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New Appropriations, by Central/Regional Allocation

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 28,362,000	P 33,242,000		P 61,604,000
	National Capital Region (NCR)	28,362,000	33,242,000		61,604,000
	TOTAL NEW APPROPRIATIONS	P 28,362,000	P 33,242,000		P 61,604,000
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Special Provisions(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

Implementation of the Defense System of Management (DSOM) and the NDCP Roadmap.

Major Final Output(MFO) / Performance Indicators

Targets

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MFO 1: NATIONAL DEFENSE AND SECURITY EDUCATION SERVICES

Number of scholars	50
Percentage of scholars who rate the program as good or better	91%
Percentage of program which commenced within 1 day of schedule	91%