

QUARTERLY PHYSICAL REPORT OF OPERATION
For the Quarter Ending March 2016

| Key Programs/Activities/Projects (P/A/Ps) | Performance Indicators | Physical Target | Accomplishment | Remarks |
|---|---------------------------|-----------------|----------------|---------|
| MFO 3: STRATEGIC POLICY AND DEFENSE RESOURCE MANAGEMENT SERVICES | | | | |
| Key Document Products | Nr of KDP Version 1 Draft | 99 | 106 | |
| INDICATORS: | | | | |
| A. Defense System of Management Key Document Products | Nr of KDP Version 1 Draft | 29 | 32 | |
| 1. Defense Strategic Planning System (DSPS) | Nr of KDP Version 1 Draft | 8 | 6 | |
| Chapter 2 of the Defense Planning Guidance: Security Concerns | | Biennial | | |
| Defense Policy Paper | | 1 | | |
| International Defense and Security Policies | | | | |
| Medium Term Security Concerns Paper | | 1 | | |
| Strategic Assessment Paper | | 1 | 3 | |
| Special Assessments/Occasional Papers | | 1 | 2 | |
| Strategic Updates and Reviews | | 4 | 1 | |
| Strategic Message Reviews | | | | |
| 2. Defense Capability Assessment and Planning System (DCAPS) | Nr of KDP | | 0 | |
| Capability Planning Guidance (CPG) | | Biennial | | |
| Mission Area Assessment Planning Guidance (MAAPG) | | Biennial | | |
| Capability Planning Proposal Decision Memorandum (CPPDM) | | Biennial | | |
| Review of Changes in Doctrine, Organization and Procedures | | Biennial | | |
| 3. Defense Acquisition System (DAS) | Nr of KDP | 15 | 23 | |
| Modernization Projects | | | | |
| Annual Procurement Plan | | 1 | 1 | |
| Acquisition Planning Memorandum (APM) | | 1 | | |
| Acquisition Decision Memorandum (ADM) | | 1 | 4 | |
| Contract Agreement/Notice to Proceed | | 1 | 12 | |
| Non Modernization Projects | | | | |
| Acquisition Planning Memorandum (APM) | | 1 | | |
| Acquisition Decision Memorandum (ADM) | | 5 | 5 | |
| Contract Agreement/Notice to Proceed | | 5 | 1 | |

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|--|----------------------------|-----------------|----------------|---------|
| 4. Defense Resource Management System (DRMS) | Nr of KDP Draft | 6 | 3 | |
| DSOM Calendar | | 1 | | |
| Program Advice | | | | |
| Defense Planning Guidance (DPG) | | | | |
| Program Preparation Instructions (PPI) | | | | |
| Program Objective Memorandum | | | | |
| Major Issue Papers | | 1 | | |
| Program Decision Memorandum | | | | |
| Future Years Defense Program | | 2 | 1 | |
| Budget Development Guidance | | | | |
| Budget Estimate Submission | | | | |
| Budget Decision Memorandum | | | | |
| DND Budget Proposal | | | | |
| Annual Plan and Budget FY 2016 | | | 1 | |
| Program Performance & Budget Execution Review (PPBER) Guidance | | 1 | 1 | |
| PPBER Report | | as necessary | | |
| Program - Budget Realignment Directive | | 1 | | |
| DND Proper Training and Development Plan | | | | |
| B. International Defense and Security Engagements Key Document Products | | | | |
| International Defense & Security Engagements (IDSE) | Nr of KDP Version 1 | 70 | 74 | |
| International Defense and Security Engagement Plans (IDSEP) | | 3 | 3 | |
| Executive Policy Briefs | | 25 | 23 | |
| Bilateral Defense Relations Assessments | | 5 | 5 | |
| Bilateral/Multilateral Agreements | | | 1 | |
| Engagement Monitors | | 37 | 38 | |
| Strategic Linkages Briefs | | as needed | | |
| Defense Diplomatic Briefs | | as needed | 4 | |

Prepared by:


MARCELO P. DELA PEÑA
 AC, PAED, OASPP/Planning Officer


BELINDA B. CAYAPAN
 AC, Budget Div, OASFM/Budget Officer

Approved by:


ROY O. DEVERATURDA
 Assistant Secretary for Plans and Programs