

**QUARTERLY PHYSICAL REPORT OF OPERATION**

CY 2019

DEPARTMENT: Department of National Defense (DND)

AGENCY: Office of the Secretary (DND Proper)

OPERATING UNIT: N/A

Organization Code (UACS): 17001000000

FUNDING SOURCE CODE (as clustered):

PARTICULARS 1	UACS CODE 2	PHYSICAL TARGETS					PHYSICAL ACCOMPLISHMENTS					Variance 13	REMARKS 14	
		1st Qtr 3	2nd Qtr 4	3rd Qtr 5	4th Qtr 6	TOTAL 7	1st Qtr 8	2nd Qtr 9	3rd Qtr 10	4th Qtr 11	TOTAL 12			
<b>DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM</b>	<b>301000000</b>													
<b>OUTCOME INDICATORS:</b>														
1. Percentage of targets accomplished based on DND-Proper policies as monitored in the DND-Wide Program Performance and Budget Execution Review (PPBER) Report		100%	100%	100%	100%	100%	100%	100%						
2. Percentage of policies and strategies accepted by the President and the Cabinet		20%	20%	20%	20%	80%	20%	20%						
<b>OUTPUT INDICATORS:</b>														
1. Number of Defense System of Management (DSOM) Key Document Products (KDPs) developed		29	44	27	31	131	18	32	0	0	50			
a. Defense Strategic Planning System (DSPS)		1	1	2	2	6	1	3			4			
b. Defense Capability Assessment Planning System (DCAPS)		1	0	0	0	1	1				1			
c. Defense Acquisition System (DAS)		21	37	20	23	101	13	19			32			
d. Defense Resource Management System (DRMS)		6	6	5	6	23	3	10			13			
2. Number of International Defense and Security Engagements (IDSE) Key Document Products (KDPs) developed		1	5	2	5	13	5	13			18			
3. One (1) DND-Wide PPBER Assessment Report developed					1									

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**QUARTERLY PHYSICAL REPORT OF OPERATION**  
For the Quarter Ending June 2019

BAR No. 1

Key Programs/Activities/Projects (P/A/Ps)	Performance Indicators	Physical Target	Accomplishment	Remarks
<b>DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM</b>				
Key Document Products	Nr of KDP Version 1 Draft	49	45	
<b>INDICATORS:</b>				
<b>A. Defense System of Management Key Document Products</b>	<b>Nr of KDP Version 1 Draft</b>	<b>44</b>	<b>32</b>	
<b>1. Defense Strategic Planning System (DSPS)</b>	<b>Nr of KDP Version 1 Draft</b>	<b>1</b>	<b>3</b>	
Strategic Assessment Report			1	
Defense Planning Guidance Chapter 2			1	
Strategic Outlook				
Special Assessments / Occasional Papers		1	1	
Defense and Security Policies		100%	100% (1)	Demand-driven
Executive Assessment Briefs		100%	100% (2)	Demand-driven
Inter-Agency Submissions		100%	100% (51)	Demand-driven
<b>2. Defense Capability Assessment and Planning System (DCAPS)</b>	<b>Nr of KDP</b>	<b>0</b>	<b>0</b>	
Capability Planning Guidance (CPG)		as needed		
Mission Area Assessment Planning Guidance (MAAPG)		as needed		
Capability Planning Proposal Decision Memorandum (CPPDM)		as needed		
Review of Changes in Doctrine, Organization and Procedures				
DND Proper Training and Development Plan				
<b>3. Defense Acquisition System (DAS)</b>	<b>Nr of KDP</b>	<b>37</b>	<b>19</b>	
<b>Modernization Projects</b>				
Annual Procurement Plan				
Acquisition Planning Memorandum (APM)				
Acquisition Decision Memorandum (ADM)		20	5	
Contract Agreement/Notice to Proceed		10	9	
<b>Non Modernization Projects</b>				
Acquisition Decision Memorandum (ADM)		5	2	
Contract Agreement/Notice to Proceed		2	3	
<b>4. Defense Resource Management System (DRMS)</b>	<b>Nr of KDP Draft</b>	<b>6</b>	<b>10</b>	

Key Programs/Activities/Projects (P/APs)	Performance Indicators	Physical Target	Accomplishment	Remarks
DSOM Calendar			1	
Program Advice		1	1	
Defense Planning Guidance (DPG)				
Program Preparation Instructions (PPI)				
Program Objective Memorandum (POM)				
Major Issue Papers				
Program Decision Memorandum (PDM)				
Future Years Defense Program (FYDP)				
Budget Development Guidance (BDG)			1	
Budget Decision Memorandum (BDM)		1	1	
DND Budget Proposal (DND-Wide)		1	1	
Annual Plan and Budget (APB) Guidance (DND-Wide)				
PPBER Guidance (DND-Wide)			1	Supplemental guidance
PPBER Assessment Report (Financial Performance)		1	1	
DND Budget Proposal (DND Proper)		1	1	
Annual Plan and Budget (APB) (Budget Only)			1	
PPBER Assessment Report (Written Report)		1	1	
Program - Budget Realignment Directive		as needed		
<b>B. International Defense and Security Engagements Key Document Products</b>				
<b>International Defense &amp; Security Engagements (IDSE)</b>	<b>Nr of KDP Version 1</b>	<b>5</b>	<b>13</b>	
Bilateral / Multilateral Agreements			3	
International Defense and Security Policies		100%	100% (2)	Demand-driven
International Defense and Security Engagement Plans (IDSEP)		2	2	
Defense Updates		3	8	
Executive Engagement Briefs		100%	100% (17)	Demand-driven
Reviews of Engagements		100%	100% (39)	Demand-driven
Inter-Agency Submissions		100%	100% (100)	Demand-driven

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