

QUARTERLY PHYSICAL REPORT OF OPERATION
For the Quarter Ending December 2019

Key Programs/Activities/Projects (P/A/Ps)	Performance Indicators	Physical Target	Accomplishment	Remarks
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM				
Key Document Products	Nr of KDP Version 1 Draft	36	41	
INDICATORS:				
A. Defense System of Management Key Document Products	Nr of KDP Version 1 Draft	31	26	
1. Defense Strategic Planning System (DSPS)				
	Nr of KDP Version 1 Draft	2	3	
Strategic Assessment Report		1		
Defense Planning Guidance Chapter 2				
Strategic Outlook		1		
Special Assessments / Occasional Papers			3	
Defense and Security Policies		100%	100% (1)	
Executive Assessment Briefs		100%	100% (2)	
Inter-Agency Submissions		100%	100% (29)	
2. Defense Capability Assessment and Planning System (DCAPS)				
	Nr of KDP	0	0	
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				
3. Defense Acquisition System (DAS)				
	Nr of KDP	23	18	
Modernization Projects				
Annual Procurement Plan				
Acquisition Planning Memorandum (APM)				
Acquisition Decision Memorandum (ADM)		5		
Contract Agreement/Notice to Proceed		15	6	
Non Modernization Projects				
Acquisition Decision Memorandum (ADM)			11	
Contract Agreement/Notice to Proceed		3	1	

4. Defense Resource Management System (DRMS)	Nr of KDP Draft	6	5	
DSOM Calendar				
Program Advice				
Defense Planning Guidance (DPG)				
Program Preparation Instructions (PPI)				
Program Objective Memorandum (POM)				To be conducted on 1st Sem 2020
Major Issue Papers		1		To be prepared on 1st Sem 2020
Program Decision Memorandum (PDM)		1		To be issued on 1st Sem 2020
Future Years Defense Program (FYDP)				
Budget Development Guidance (BDG)			1	
Budget Decision Memorandum (BDM)				
DND Budget Proposal (DND-Wide)				
Annual Plan and Budget (APB) Guidance (DND-Wide)		1	1	
PPBER Guidance (DND-Wide)		1	1	
PPBER Assessment Report (Financial Performance)		1	1	
DND Budget Proposal (DND Proper)				
Annual Plan and Budget (APB) (Budget Only)				
PPBER Assessment Report (Written Report)		1	1	
Program - Budget Realignment Directive		as needed		
B. International Defense and Security Engagements Key Document Products				
International Defense & Security Engagements (IDSE)	Nr of KDP Version 1	5	15	
Bilateral / Multilateral Agreements		1	2	
International Defense and Security Policies		100%	100% (5)	
International Defense and Security Engagement Plans (IDSEP)		2	6	
Defense Updates		2	7	
Executive Engagement Briefs		100%	100% (22)	
Reviews of Engagements		100%	100% (36)	
Inter-Agency Submissions		100%	100% (94)	

Prepared by:

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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			
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM	301000000													
OUTCOME INDICATORS:														
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%	100%	100%	100%			N/A
2. Percentage of policies and strategies accepted by the President and the Cabinet		20%	20%	20%	20%	80%	20%	20%	20%	20%	80%			N/A
OUTPUT INDICATORS:														
1. Number of Defense System of Management (DSOM) Key Document Products (KDPs) developed		29	44	27	31	131	18	32	22	26	98			N/A
a. Defense Strategic Planning System (DSPS)		1	1	2	2	6	1	3	2	3	9			N/A
b. Defense Capability Assessment Planning System (DCAPS)		1	0	0	0	1	1	0	0	0	1			N/A
c. Defense Acquisition System (DAS)		21	37	20	23	101	13	19	18	18	68			N/A
d. Defense Resource Management System (DRMS)		6	6	5	6	23	3	10	2	5	20			N/A
2. Number of International Defense and Security Engagements (IDSE) Key Document Products (KDPs) developed		1	5	2	5	13	5	13	7	15	40			N/A
3. One (1) DND-Wide PPBER Assessment Report developed					1									To be issued on 1st Qtr 2020

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