

FY 2019 PHYSICAL PLAN

Department: Department of National Defense (DND)  
 Agency: Office of the Secretary - Proper  
 Operating Unit: N/A  
 Organization Code (UACS): 170010000000  
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Defense and security policy and strategy direction provided	310100000000000										
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM											
Outcome Indicators											
1. Percentage of targets accomplished based on		100%	100%	100%	100%	100%	100%	100%	100%		
DND-Proper policies as monitored in the DND-wide Program Performance and Budget Execution Review (PPBER) Report											
2. Percentage of policies and strategies accepted		60%	20%	80%	80% of policies and strategies accepted by President and the Cabinet	20%	20%	20%	20%		
Output Indicators											
1. Number of Defense System of Management (DSOM) Key Document Products developed		203	25	228	131	29	44	27	31	-97	DND Proper streamlined the targets for DSPS which results to high variance
2. Number of International Defense and Security Engagements (IDSE) Key Document Products developed		340	42	382	13	1	5	2	5	-369	DND Proper streamlined the targets for IDSE which results to high variance
3. One (1) DND-wide PPBER Report developed			1	1	1				1		

10/29/2018

DBM | Department of Budget and Management

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