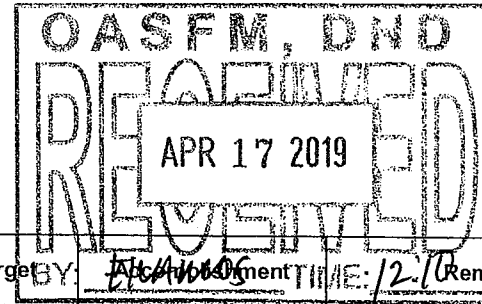


QUARTERLY PHYSICAL REPORT OF OPERATION
For the Quarter Ending March 2019




BAR No. 1

Key Programs/Activities/Projects (P/A/Ps)	Performance Indicators	Physical Target	BY	Actual	Remarks
DEFENSE POLICY AND STRATEGY MANAGEMENT PROGRAM					
Key Document Products	Nr of KDP Version 1 Draft	30		23	
INDICATORS:					
A. Defense System of Management Key Document Products	Nr of KDP Version 1 Draft	29		18	
1. Defense Strategic Planning System (DSPS)					
Nr of KDP Version 1 Draft					
1					
1					
Strategic Assessment Report					
Defense Planning Guidance Chapter 2					
Strategic Outlook					
Special Assessments / Occasional Papers					
1					
1					
Defense and Security Policies					
100%					
Executive Assessment Briefs					
100%					
100% (4)					
Demand-Driven					
Inter-Agency Submissions					
100%					
100% (24)					
Demand-Driven					
2. Defense Capability Assessment and Planning System (DCAPS)					
Nr of KDP					
1					
1					
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					
1					
1					
Approved on 28-Dec-18					
3. Defense Acquisition System (DAS)					
Nr of KDP					
21					
13					
Modernization Projects					
Annual Procurement Plan					
Acquisition Planning Memorandum (APM)					
1					
Acquisition Decision Memorandum (ADM)					
10					
1					
Contract Agreement/Notice to Proceed					
5					
7					
Non Modernization Projects					
Acquisition Decision Memorandum (ADM)					
5					
Contract Agreement/Notice to Proceed					
5					

Key Programs/Activities/Projects (P/A/Ps)	Performance Indicators	Physical Target	Accomplishment	Remarks
4. Defense Resource Management System (DRMS)	Nr of KDP Draft	6	3	
DSOM Calendar				
Program Advice		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)				
Budget Decision Memorandum (BDM)		2	1	Tier 1 FY 2020 (06-Mar-19)
DND Budget Proposal (DND-Wide)				
Annual Plan and Budget (APB) Guidance (DND-Wide)				
PPBER Guidance (DND-Wide)				
PPBER Assessment Report (Financial Performance)				
DND Budget Proposal (DND Proper)		1	1	27-Mar-19
Annual Plan and Budget (APB) (Budget Only)				
PPBER Assessment Report (Written Report)		1	0	Final APB after approval of GAA
Program - Budget Realignment Directive		1	1	14-Feb-19
		as needed		
B. International Defense and Security Engagements Key Document Products				
International Defense & Security Engagements (IDSE)	Nr of KDP Version 1	1	5	
Bilateral / Multilateral Agreements				
International Defense and Security Policies		100%		
International Defense and Security Engagement Plans (IDSEP)				
Defense Updates		1	1	
Executive Engagement Briefs			4	
Reviews of Engagements		100%	100% (34)	Demand-Driven
Inter-Agency Submissions		100%	100% (17)	Demand-Driven
		100%	100% (43)	Demand-Driven

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