



DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

NOV 17 2010

MEMORANDUM FOR: SEE DISTRIBUTION

SUBJECT: Direction for Department of Defense (DoD) Organizational Assessment (OA) for
FY 2011

Section 4312 of title 5, United States Code and Office of Personnel Management (OPM) implementing instructions require performance evaluations for the Department's Senior Executive Service (SES) members and Senior Level/Scientific and Technical (SL/ST) professionals be based on both individual and organizational performance. OPM further requires each Agency to describe, at the end of the performance rating period, how it assessed organizational performance and how it communicated that performance to rating and reviewing officials and members of Performance Review Boards to inform individual performance decisions.

The basis for the FY 2011 DoD OA will be performance targets identified in the attached Annual Performance Plan. This amended Annual Performance Plan for FY 2011 aligns with the 2010 Quadrennial Defense Review (QDR) and reflects five new DoD Strategic Goals, 21 Strategic Objectives, and a select number of enterprise-level priority performance goals. The attached will be used, in conjunction with other enterprise-level and DoD Component-specific performance goals, to support the Department's OA and as the basis for individual performance plans for members of the SES and SL/ST communities.

Principal Staff Assistants and DoD Component Heads should align their respective strategic plans, annual performance plans, and SES and SL/ST individual performance plans to the attached Strategic Goals, Objectives and enterprise-level priority performance goals. Establish, as necessary, additional performance goals for functional areas not reflected on the attached enterprise-level priority list. SES and SL/ST appraisals should reflect their contributions to achieving these measurable targets.

The Office of the Deputy Chief Management Officer (ODCMO) is responsible for the DoD OA. The point of contact is Mr. J.D. Sicilia who can be reached at john.sicilia@osd.mil or 703-693-0031.

Attachment:
As stated



DISTRIBUTION:

SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DEPUTY CHIEF MANAGEMENT OFFICER
COMMANDERS OF THE COMBATANT COMMANDS
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
DIRECTOR, COST ASSESSMENT AND PROGRAM EVALUATION
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, NET ASSESSMENT
DIRECTORS OF DEFENSE AGENCIES
DIRECTORS OF DOD FIELD ACTIVITIES



FY 2011 Annual Performance Plan

Preface

This guidance has been prepared pursuant to Section 4312 of Title 5, United States Code and Office of Personnel Management (OPM) implementing instructions, which require performance evaluations for Department of Defense (DoD) Senior Executive Service (SES) members and Senior Level/Scientific and Technical (SL/ST) professionals be based on both individual and organizational performance. OPM's instructions require DoD to describe how it assessed organizational performance and communicated performance results to rating/reviewing officials and members of Performance Review Boards (PRBs) to inform individual performance decisions.

Priority performance goals, as reflected in the attached Annual Performance Plan will be used, in conjunction with other enterprise-level and DoD Component-specific performance goals, to support the Department's Organizational Assessment and senior-level individual performance plans for FY 2011. These priority performance goals align to the following 2010 Quadrennial Defense Review (QDR) strategic goals:

DoD Strategic Goals

1. Prevail in Today's Wars
2. Prevent and Deter Conflict
3. Prepare to Defeat Adversaries and Succeed In a Wide Range of Contingencies
4. Preserve and Enhance the All-Volunteer Force
5. Implement Reform Agenda

Principal Staff Assistants and DoD Component Heads should establish, as necessary, additional performance goals for functional areas not reflected on the attached enterprise-level priority list.

DOD Enterprise-level Priority Performance Goals/Targets by Strategic Goal and Strategic Objective (Amended)

DoD STRATEGIC GOAL #1: PREVAIL IN TODAY'S WARS		
DoD Strategic Objective 1.1-OCO: <i>Degrade the Taliban to levels manageable by the Afghan National Security Force (ANSF), while increasing the size and capability of the ANSF.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
1.1.1-OCO: Cumulative number of Afghan National Army (ANA) end strength trained, equipped and assigned (USD(P))	1.1.1-OCO: By FY 2012, the ANA end strength trained, equipped, and assigned will be TBA (pending Joint Coordination and Monitoring Board approval).	FY 11: 171,600
Contributing DoD Components: <i>USCENTCOM</i>		
1.1.2-OCO: Cumulative number of Afghan National Police (ANP) end strength trained, equipped and assigned (USD(P))	1.1.2-OCO: By FY 2012, the ANP end strength trained, equipped, and assigned will be TBA (pending Joint Coordination and Monitoring Board approval).	FY 11: 134,000
Contributing DoD Components: <i>USCENTCOM</i>		
1.1.3-OCO: Percent of the Combatant Commanders' (CoComs) Current Operations which they report ready to execute (USD(P&R))	1.1.3-OCO: For each fiscal year, DoD Combatant Commanders (CoComs) will be ready to execute 100 percent of Current Operations.	FY 11: 100%
Contributing DoD Components: <i>USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, USTRANSCOM, and USJFCOM</i>		
*1.1.4-OCO: Percent assigned of required Contracting Officer Representatives (CORs) supporting Afghan contingency operations (USD(AT&L))	1.1.4-OCO: Beginning in FY 2012, the DoD will maintain an assignment rate of 90 percent of required Contracting Officer Representatives (CORs) supporting Afghan contingency operations.	FY 11: 85%
Contributing DoD Components: <i>DCMA, OUSD(AT&L)</i>		
*1.1.5-OCO: Percent of in-theater Army central disbursements, using cash (USD(C/CFO))	1.1.5-OCO: By FY 2011, the DoD will reduce the percent of in-theater Army central disbursements, using cash, to 2 percent.	FY 11: 2%
Contributing DoD Components: <i>Army, DFAS, USCENTCOM, and OUSD(AT&L)(JCC)</i>		
*1.1.6-OCO: Percent of contract actions tied to entitlements and disbursements in the systems of record (USD(C/CFO))	1.1.6-OCO: By FY 2011, the DoD will increase the percent of contract actions, tied to entitlements and disbursements in the systems of record, to 95 percent.	FY 11: 95%
Contributing DoD Components: <i>Army, DFAS, USCENTCOM, and OUSD(AT&L)(JCC)</i>		

FY 2011 Annual Performance Plan

DoD Strategic Objective 1.2.OCO: <i>Execute a responsible drawdown of the U.S. military presence in Iraq.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
1.2.1-OCO: Cumulative number of U.S. military troops in Iraq (USD(P))	1.2.1-OCO: By the end of first quarter, FY 2012, the U.S. military presence in Iraq will be zero troops (except for a small number under Chief of Mission authority).	FY 11: 50,000
Contributing DoD Components: <i>USCENTCOM</i>		
1.2.2-OCO: Cumulative number of pieces of rolling stock in Iraq supporting U.S. military troops (USD(P))	1.2.2-OCO: By the end of first quarter, FY 2012, the number of pieces of rolling stock in Iraq supporting U.S. military troops, will be zero (except for a small number used by military personnel under Chief of Mission authority).	FY 11: 16,500
Contributing DoD Components: <i>USCENTCOM</i>		
1.2.3-OCO: Cumulative number of U.S. military installations in Iraq supporting U.S. military troops (USD(P))	1.2.3-OCO: By the end of first quarter, FY 2012, all U.S. military installations supporting U.S. military troops will be transferred to the government of Iraq or Embassy Baghdad.	FY 11: 95
Contributing DoD Components: <i>USCENTCOM</i>		

DoD STRATEGIC GOAL #2: PREVENT AND DETER CONFLICT

DoD Forces and Infrastructure Category 1F1: Expeditionary Forces

DoD Strategic Objective 2.1-1F1:

Extend a global posture to prevail across all domains by increasing capacity in general purpose forces and by enhancing stability operations and foreign security force competency.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
2.1.1-1F1: Percent of the DoD Combatant Commanders (CoComs) that are ready to execute their Core or Theater Campaign Plan missions (USD(P&R))	2.1.1-1F1: For each fiscal year, DoD Combatant Commanders (CoComs) will be ready to execute 100 percent of their Core or Theater Campaign Plan missions.	FY 11: 100%
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, USTRANSCOM, and USJFCOM		
2.1.2-1F1: Percent of the Combatant Commanders' (CoComs) Contingency Plans which they report ready to execute (USD(P&R))	2.1.2-1F1: Beginning in FY 2009, DoD Combatant Commanders (CoComs) will be ready to execute 80 percent of their Contingency Plans.	FY 11: 80%
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, USTRANSCOM, and USJFCOM		
2.1.3-1F1: Cumulative percent increase in DoD Special Forces and Navy SEAL personnel achieved (USD(P&R))	2.1.3-1F1: By FY 2012, the DoD will increase its Special Forces and Navy SEAL personnel by 32 percent from FY 2006 actual of 13,206 end strength.	FY 11: 28%
Contributing DoD Components: Army, Navy, and Air Force		
2.1.4-1F1: Cumulative number of Army brigades converted to a modular design and available to meet military operational demands (USD(P&R))	2.1.4-1F1: By FY 2014, the DoD will convert 73 Army Brigade Combat Teams (BCTs) to a modular design.	FY 11: 66
Contributing DoD Components: Army		
2.1.5-1F1: Cumulative number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands (USD(P&R))	2.1.5-1F1: By FY 2014, the DoD will convert 229 Army Multi-functional and Functional Support (MFF) brigades to a modular design.	FY 11: 225
Contributing DoD Components: Army		
2.1.6-1F1: Cumulative percent of unit initiatives completed to balance three Marine Corps Expeditionary Forces (MEFs) (USD(P&R))	2.1.6-1F1: By FY 2012, the DoD will have completed 100 percent of unit initiatives required to have balanced three MEFs.	FY 11: 92%
Contributing DoD Components: Navy		

FY 2011 Annual Performance Plan

2.1.7-1F1: Cumulative number of ships in the fleet (USD(P&R))	2.1.7-1F1: By FY 2020, the DoD will increase the number of ships in the fleet to 313 for security operations.	FY 11: 284
Contributing DoD Components: <i>Navy</i>		
2.1.8-1F1: Cumulative number of Contingency Response Groups (CRGs) reaching initial operational capability (IOC) to support irregular warfare and build partnership capacity (USD(P&R))	2.1.8-1F1: By FY 2013, the DoD will reach IOC for four CRGs.	FY 11: 2
Contributing DoD Components: <i>Air Force</i>		
DoD Forces and Infrastructure Category 1F2: Homeland Defense		
DoD Strategic Objective 2.2-1F2A		
<i>Maintain a safe, secure, and effective nuclear arsenal to deter attack on the U.S. and on our allies and partners.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
2.2.1-1F2A: Number of formal DoD-led meetings with international partners to reaffirm U.S. commitments to extended deterrence (USD(P))	2.2.1-1F2A: Beginning in FY 2011, the DoD will lead at least six formal meetings with international partners to reaffirm U.S. commitments to extended deterrence.	FY 11: 6
Contributing DoD Components: <i>OSD</i>		
2.2.2-1F2A: Annual compliance rate in the number of attributable warheads under the New START treaty with the Russian Federation, as determined by the Secretary of Defense (USD(P))	2.2.2-1F2A: Seven years following New START entry into force, the DoD will maintain not more than 1550 operationally deployed nuclear warheads.	FY 11: 100%
Contributing DoD Components: <i>Air Force, Navy, DTRA, and USSTRATCOM</i>		
2.2.3-1F2A: Annual compliance rate in the number of operationally deployed Strategic Delivery Vehicles under the New START treaty with the Russian Federation, as determined by the Secretary of Defense (USD(P))	2.2.3-1F2A: Seven years following New START entry into force, the DoD will maintain not more than 700 operationally deployed Strategic Delivery Vehicles (SDVs).	FY 11: 100%
Contributing DoD Components: <i>Air Force, Navy, DTRA, and USSTRATCOM</i>		
2.2.4-1F2A: Passing percentage rate for Defense Nuclear Surety Inspections (USD(P))	2.2.4-1F2A: Beginning in FY 2011, the DoD will maintain a passing rate of 100 percent for all regular Defense Nuclear Surety Inspections.	FY 11: 100%
Contributing DoD Components: <i>Air Force, Navy, TJS, and DTRA</i>		

DoD Forces and Infrastructure Category 1F3: Military Space Forces

DoD Strategic Objective 2.3-1F3:

Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost-effective missile defense capabilities.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
2.3.1-1F3: Number of Aegis Ballistic Missile Defense (BMD)-capable ships OUSD(P)	2.3.1-1F3: By FY 2018, the DoD will have 43 Aegis ships that are BMD-capable.	FY 11: 23

Contributing DoD Components: *Navy and MDA*

DoD Forces and Infrastructure Category 1X2: Intelligence Operations

DoD Strategic Objective 2.4-1X2:

Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
2.4.1-1X2: Cumulative number of Joint Intelligence Operations Centers (JIOCs), excluding tactical JIOCs, at intended end state (USD(I))	2.4.1-1X2: By FY 2014, the DoD will have 12 Joint Intelligence Operations Centers (JIOCs), excluding tactical JIOCs, at intended end state.	FY 11: 11

Contributing DoD Components: *DIA, USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USCYBERCOM, USSOCOM, USTRANSCOM, USFK, and USJFCOM*

2.4.2-1X2: Cumulative number of MQ-1(Predator) and MQ-9 (Reaper) aircraft intelligence, surveillance, and reconnaissance (ISR) orbits (USD(I))	2.4.2-1X2: By FY 2013, the DoD will achieve and maintain 65 MQ-1(Predator) and MQ-9 (Reaper) aircraft orbits of ISR.	FY 11: 50
--	--	-----------

Contributing DoD Components: *AF*

DoD STRATEGIC GOAL# 3: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES

DoD Forces and Infrastructure Category 1F2: Homeland Defense

DoD Strategic Objective 3.1-1F2B

Improve the responsiveness and flexibility of consequence management response forces.

<i>Performance Measures</i>	<i>Long-term Performance Goals/Targets</i>	<i>Annual Performance Goals/Targets</i>
3.1.1-1F2B: Cumulative number of Homeland Response Forces (HRFs) trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours (USD(P))	3.1.1-1F2B: By FY 2012, the DoD will have ten National Guard HRFs trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours to a very significant or catastrophic event.	FY 11: 2

Contributing DoD Components: *USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau*

3.1.2-1F2B: Cumulative number of Chemical, Biological, Radiological, Nuclear and High-Yield Explosives Enhanced Response Force Packages (CERFPs) trained, equipped, evaluated, and validated (USD(P))	3.1.2-1F2B: By FY 2012, the DoD will have nine new National Guard CERFPs trained, equipped, evaluated, and validated in order to backfill existing CERFPs that will convert to HRFs.	FY 11: 2
---	--	----------

Contributing DoD Components: *USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau*

DoD Strategic Objective 3.2-1F2C

Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.

<i>Performance Measures</i>	<i>Long-term Performance Goals/Targets</i>	<i>Annual Performance Goals/Targets</i>
3.2.1-1F2C: Cumulative percent of treaty-declared category 1 chemical weapons destroyed (USD(AT&L))	3.2.1-1F2C: By FY 2021, the DoD will have destroyed 100 percent of treaty-declared category 1 chemical weapons.	FY 11: 88.3%

Contributing DoD Components: *Army*

3.2.2-1F2C: Cumulative number of zonal diagnostic labs built and equipped for biological agent detection and response (USD(AT&L))	3.2.2-1F2C: By FY 2013, the DoD will have built and equipped 43 zonal diagnostic labs for biological agent detection and response.	FY 11: 37
---	--	-----------

Contributing DoD Components: *DTRA*

DoD Strategic Objective 3.3-1F2C

Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of U.S. forces.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
3.3.1-1F2C: Percent of Munitions and Dual-Use License applications adjudicated back to State and Commerce Departments within statutory timelines (USD(P))	3.3.1-1F2C: Beginning in FY 2011, the DoD will adjudicate 100 percent of Munitions and Dual-Use License applications back to State and Commerce Departments within statutory timelines of 60 and 30 days, respectively.	FY 11: 100%

Contributing DoD Components: *DTSA*

Forces and Infrastructure Category 1X1: Operational Command & Control Systems

DoD Strategic Objective 3.4-1X1

Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
3.4.1-1X1: Number of operational availability gaps in protected MILSATCOM mission area (space segment) (ASD(NII/CIO))	3.4.1-1X1: For each fiscal year, the DoD will ensure there are no operational availability gaps in protected MILSATCOM mission area (space segment).	FY 11: 0

Contributing DoD Components: *Air Force*

3.4.2-1X1: Number of operational availability gaps in narrowband MILSATCOM mission area (space segment) (ASD(NII/CIO))	3.4.2-1X1: For each fiscal year, the DoD will ensure there are no operational availability gaps in narrowband MILSATCOM mission area (space segment).	FY 11: 0
--	---	----------

Contributing DoD Components: *Navy*

DoD Forces and Infrastructure Category 2D: Science and Technology

DoD Strategic Objective 3.5-2D:

Maintain a strong technical foundation within the Department's Science and Technology (S&T) program.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
3.5.1-2D: Percent of completing demonstration programs transitioning each year (USD(AT&L))	3.5.1-2D: Beginning in FY 2008, the DoD will transition 30 percent of completing demonstration programs per year.	FY 11: 30%

Contributing DoD Components: *Army, Navy, Air Force, DLA, DARPA, CBDP, and OSD*

DoD STRATEGIC GOAL# 4: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE

DoD Forces and Infrastructure Category 2M: Defense Health Program

DoD Strategic Objective 4.1-2M:

Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
4.1.1-2M: Average percent variance in Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase (USD(P&R))	4.1.1-2M: Beginning in FY 2007, the DoD will maintain an average Defense Health Program (DHP) medical cost per equivalent life increase at or below the average healthcare premium increase in the civilian sector.	FY 11: </= 0%
Contributing DoD Components: <i>DHP, TMA, Army, Navy, and Air Force</i>		
4.1.2-2M: Cumulative percent of military members participating in a single, disability evaluation/transition medical exam to determine fitness for duty and disability rating (USD(P&R))	4.1.2-2M: By FY 2011, 100 percent of military members, referred in the disability system, will participate in a single, disability evaluation/transition medical exam to determine fitness for duty and disability rating.	FY 11: 100%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
*4.1.3-2M: Cumulative number of DoD sites with Virtual Lifetime Electronic Record (VLER) production capability (USD(P&R))	4.1.3-2M: By FY 2012, the DoD will create the Next Generation of Electronic Record - Virtual Lifetime Electronic Record (VLER).	FY 11: 3
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.1.4-2M: Cumulative percent of Armed Forces who meet Individual Medical Readiness (IMR) requirements (USD(P&R))	4.1.4-2M: By FY 2014, 85 percent of the Armed Forces will have an IMR that indicates readiness for deployment.	FY 11: 80%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>		
4.1.5-2M: Rate of Follow-up on Active Duty Service members having positive screens for Depression, based on Post-Deployment Health Assessments (PDHAs) or Post-Deployment Health Reassessments (PDHRAs) documented by a qualified professional (USD(P&R))	4.1.5-2M: By FY 2012, the DoD will ensure that over 75 percent of Active Duty Service members, who are referred for care based on positive screens for Depression on PDHAs or PDHRAs, have documentation of being further evaluated by a qualified professional.	FY 11: 68%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>		

<p>4.1.6-2M: Rate of Follow-up on Active Duty Service members having positive screens for Post Traumatic Stress Disorder (PTSD), based on Post-Deployment Health Assessments (PDHAs) or Post-Deployment Health Reassessments (PDHRAs) documented by a qualified professional (USD(P&R))</p>	<p>4.1.6-2M: By FY 2012, the DoD will ensure that over 75 percent of Active Duty Service members, who are referred for care based on positive screens for PTSD on PDHAs or PDHRAs, have documentation of being further evaluated by a qualified professional.</p>	<p>FY 11: 68%</p>
<p>Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i></p>		
<p>DoD Forces and Infrastructure Category 2P: Central Personnel Administration</p>		
<p>DoD Strategic Objective 4.2-2P: <i>Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.</i></p>		
<p>Performance Measures</p>	<p>Long-term Performance Goals/Targets</p>	<p>Annual Performance Goals/Targets</p>
<p>4.2.1-2P: Percent variance in Active component end strength (USD(P&R))</p>	<p>4.2.1-2P: For each fiscal year, the DoD Active component end strength must be maintained at or not to exceed (NTE) three percent above the SECDEF/NDAA-prescribed end strength for that fiscal year.</p>	<p>FY 11: 0-3%</p>
<p>Contributing DoD Components: <i>Army, Navy, and Air Force</i></p>		
<p>4.2.2-2P: Percent variance in Reserve component end strength (USD(P&R))</p>	<p>4.2.2-2P: For each fiscal year, the DoD Reserve component end strength will not vary by more than three percent from the SECDEF/NDAA-prescribed end strength for that fiscal year.</p>	<p>FY 11: +/- 3%</p>
<p>Contributing DoD Components: <i>Army, Navy, and Air Force</i></p>		
<p>4.2.3-2P: Cumulative number of DoD civilian and/or military authorizations added as a result of in-sourcing (USD(P&R))</p>	<p>4.2.3-2P: By FY 2015, the DoD will decrease reliance on contract services by increasing the in-house civilian or military workforce by 33,375 authorizations for personnel.</p>	<p>FY 11: 19,844</p>
<p>Contributing DoD Components: <i>All</i></p>		
<p>4.2.4-2P: Cumulative percent of Emergency-Essential (E-E) and Non-Combat Essential (NCE) Civilian Expeditionary Workforce (CEW) employees qualified as "ready" per the CEW Readiness Index (USD(P&R))</p>	<p>4.2.4-2P: Beginning in FY 2013, the DoD will achieve 60 percent Emergency-Essential (E-E) and Non-Combat Essential (NCE) Civilian Expeditionary Workforce (CEW) employees qualified as "ready" per the CEW Readiness Index.</p>	<p>FY 11: 35%</p>
<p>Contributing DoD Components: <i>All</i></p>		

FY 2011 Annual Performance Plan

4.2.5-2P: Number of soldiers under stop loss (USD(P&R))	4.2.5-2P: By FY 2011, the Department will reduce the number of soldiers under stop loss to zero.	FY 11: 0
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
*4.2.6-2P: Number of days for external civilian hiring (end-to-end timeline) (USD(P&R))	4.2.6-2P: By FY 2012, the Department will improve its external civilian hiring end-to-end timeline to 80 days.	FY 11: 112
Contributing DoD Components: <i>All</i>		
4.2.7-2P: Percentage of the Department's active duty Army who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.7-2P: By FY 2015, 95 percent of active duty Army personnel will meet the deployment to dwell objective of 1:2.	FY 11: 75%
Contributing DoD Components: <i>Army</i>		
4.2.8-2P: Percentage of the Department's active duty Navy who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.8-2P: By FY 2011, 95 percent of active duty Navy personnel will meet the deployment to dwell objective of 1:2.	FY 11: 95%
Contributing DoD Components: <i>Navy</i>		
4.2.9-2P: Percentage of the Department's active duty Marines who meet the planning objectives for time deployed in support of combat operations versus time at home. (USD(P&R))	4.2.9-2P: By FY 2015, 95 percent of active duty Marine personnel will meet the deployment to dwell objective of 1:2.	FY 11: 94%
Contributing DoD Components: <i>Marine Corps</i>		
4.2.10-2P: Percentage of the Department's active duty Air Force who meet the planning objectives for time deployed in support of combat operations versus time at home. (USD(P&R))	4.2.10-2P: By FY 2011, 95 percent of active duty Air Force personnel will meet the deployment to dwell objective of 1:2.	FY 11: 95%
Contributing DoD Components: <i>Air Force</i>		
4.2.11-2P: Percent of Reserve Component (RC) Service members mobilized in the evaluation period that have dwell ratios greater than or equal to 1:5 (USD(P&R))	4.2.11-2P: By FY 2012, 68 percent of the RC Service members undergoing mobilization will have a dwell ratio of 1:5 or greater.	FY 11: 60%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>		

DoD Forces and Infrastructure Category 2R: Central Personnel Benefits		
DoD Strategic Objective 4.3-2R: Better prepare and support families during the stress of multiple deployments.		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
4.3.1-2R: Percent of worldwide government-owned Family Housing inventory at good and fair (Q1-Q2) condition) (USD(AT&L))	4.3.1-2R: By FY 2012, the DoD will maintain at least 90 percent of the worldwide government-owned Family Housing inventory at good and fair (Q1-Q2) condition.	FY 11: 75%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.3.2-2R: Percent of the inventory for government-owned permanent party enlisted unaccompanied personnel housing in United States at good and fair (Q1-Q2) condition (USD(AT&L))	4.3.2-2R: By FY 2017, the DoD will maintain at least 90 percent of the government-owned permanent party enlisted unaccompanied personnel housing in United States at good and fair (Q1-Q2) ratings.	FY 11: 30%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.3.3-2R: Percent of the inventory for government-owned permanent party enlisted unaccompanied personnel housing at foreign locations at good and fair (Q1-Q2) condition (USD(AT&L))	4.3.3-2R: By FY 2017, the DoD will maintain at least 90 percent of the government-owned permanent party enlisted unaccompanied personnel housing at foreign locations at good and fair (Q1-Q2) condition.	FY 11: 30%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>		
4.3.4-2R: Number of Department of Defense Education Activity (DoDEA) schools that meet good or fair (Q1 or Q2) standards (USD(P&R))	4.3.4-2R: By FY 2017, 104 of 192 DoDEA schools will be replaced or renovated to meet good or fair (Q1 or Q2) standards.	FY 11: 79
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>		
4.3.5-2R: Rating of Military OneSource usefulness by Service members who deployed and have dependents. (USD(P&R))	4.3.5-2R: Beginning in FY 2011, the DoD will sustain or increase the average usefulness rating of Military OneSource (on a 1-4 scale) for Service members who deployed in the past year and have dependents.	FY 11: 2.8
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>		

DoD Forces and Infrastructure Category 2T: Central Training		
DoD Strategic Objective 4.4-2T: <i>Train the Total Defense Workforce with the right competencies.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
*4.4.1-2T: Percent of acquisition positions filled with personnel meeting Level II certification requirements (USD(AT&L))	4.4.1-2T: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level II certification requirements from the previous fiscal year.	FY 11: > FY 2010
Contributing DoD Components: <i>All</i>		
*4.4.2-2T: Percent of acquisition positions filled with personnel meeting Level III certification requirements (USD(AT&L))	4.4.2-2T: Beginning in FY 2007, the DoD will increase the percent of positions filled with personnel meeting Level III certification requirements from the previous fiscal year.	FY 11: > FY 2010
Contributing DoD Components: <i>All</i>		
*4.4.3-2T: Cumulative percent of incumbents that have been trained in security cooperation in positions that require security cooperation training (USD(P))	4.4.3-2T: By FY 2011, the DoD will increase the percent of incumbents that have been trained in security cooperation in positions that require security cooperation training to 95 percent or greater.	FY 11: => 95%
Contributing DoD Components: <i>Army, Navy, Air Force, DLA, DSCA, OSD, TJS, USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USSTRATCOM, USTRANSCOM, and USJFCOM</i>		
4.4.4-2T: Percent of personnel who complete regional language skill, regional expertise, and cultural competency programs either prior to deployment or within 60 days of deployment to Afghanistan (USD(P&R))	4.4.4-2T: Beginning in FY 2011, the DoD will ensure that 100 percent of personnel complete regional language skill, regional expertise, and cultural competency programs either prior to deployment or within 60 days of deployment to Afghanistan.	FY 11: 100%
Contributing DoD Components: <i>Army, Navy, MC, AF, TJS, USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USTRANSCOM, and USJFCOM</i>		
*4.4.5-2T: Cumulative percent of certified DoD adjudicators (USD(I))	4.4.5-2T: By FY 2012, 100 percent of DoD adjudicators will be certified.	FY 11: 50%
Contributing DoD Components: <i>Army, Navy, Air Force, DSS, DIA, NSA, and NGA</i>		

FY 2011 Annual Performance Plan

<p>4.4.6-2T: Cumulative increase in the number of students who achieve a 2/2/1+ Defense Language Proficiency Test (DLPT) score in reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale (USD(P&R))</p>	<p>4.4.6-2T: By 2015, DoD will increase the cumulative number of Defense Language Institute Foreign Language Center students who achieve 2/2/1+ score on the DLPT in the reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale by 9,600 students above the FY 2010 baseline of 1,400.</p>	<p>FY11: 2,900</p>
<p>Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i></p>		

DoD STRATEGIC GOAL #5: IMPLEMENT REFORM AGENDA

DoD Forces and Infrastructure Category 2A: Force Installations

DoD Strategic Objective 5.1-2A:

Increase use of renewable energy and reduce energy demand at DoD installations.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
5.1.1-2A: Average facilities sustainment rate (USD(AT&L))	5.1.1-2A: By FY 2011, the DoD will fund facilities sustainment at a minimum rate of 90 percent of the modeled requirement for each Component.	FY 11: 90%
Contributing DoD Components: <i>Army, Navy, Air Force, TMA, and DoDEA</i>		
*5.1.2-2A: Cumulative average percent reduction in building energy intensity (USD(AT&L))	5.1.2-2A: By FY 2015, DoD will reduce average building energy intensity by 30 percent from the FY 2003 baseline of 116,134 BTUs per gross square foot.	FY 11: 18%
Contributing DoD Components: <i>Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NGA, NSA, TMA, and WHS</i>		
*5.1.3-2A: Percentage of renewable energy produced or procured based on DoD's annual electric energy usage (USD(AT&L))	5.1.3-2A: By FY 2025, the DoD will produce or procure renewable energy equal to 25 percent of its annual electric energy usage.	FY 11: 11%
Contributing DoD Components: <i>Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NGA, NSA, TMA, and WHS</i>		
DoD Forces and Infrastructure Category 2C: Communications & Information Infrastructure		
DoD Strategic Objective 5.2-2C:		
<i>Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
5.2.1-2C: Percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (ASD(NII/CIO))	5.2.1-2C: By FY 2013, 95 percent of applicable IT and National Security Systems (NSS) are Certification and Accreditation (C&A)-compliant.	FY 11: => 90%
Contributing DoD Components: <i>All</i>		

DoD Forces and Infrastructure Category 2E: Acquisition Infrastructure

DoD Strategic Objective 5.3-2E:

Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.

Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
*5.3.1-2E: Number of Major Defense Acquisition Program (MDAP) breaches equal to or greater than 15 percent of current Acquisition Program Baseline (APB) unit cost or equal or greater than 30 percent of original APB unit cost (USD(AT&L))	5.3.1-2E: Beginning in FY 2011, the DoD will ensure the number of breaches (significant cost overruns) for Major Defense Acquisition Programs (MDAPs) is equal to or less than five.	FY 11: <= 5
Contributing DoD Components: <i>Army, Navy, Air Force, and MDA</i>		
*5.3.2-2E: Percentage of contract obligations that are competitively awarded (USD(AT&L))	5.3.2-2E: Beginning in FY 2010, the DoD will increase, by one percent annually, the amount of contract obligations that are competitively awarded.	FY 11: 65%
Contributing DoD Components: <i>All</i>		
*5.3.3-2E: Cumulative number of DoD civilian and/or military authorizations added as a result of in-sourcing acquisition functions (USD(AT&L))	5.3.3-2E: By FY 2015, the DoD will decrease reliance on contract services in acquisition functions by increasing the in-house civilian and/or military workforce by 10,000 authorizations for personnel.	FY 11: 4,765
Contributing DoD Components: <i>All</i>		
*5.3.4-2E: Cumulative increase in the number of DoD civilian and military end strengths performing acquisition functions (USD(AT&L))	5.3.4-2E: By FY 2015, the DoD will increase the total number of DoD civilian and military personnel performing acquisition functions by 19,887 end strength (total personnel).	FY 11: 10,025
Contributing DoD Components: <i>All</i>		
*5.3.5-2E: Average percent increase from the Approved Program Baseline (APB) cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after (USD(AT&L))	5.3.5-2E: Beginning in FY 2011, the DoD will not increase by more than five percent from the Approved Program Baseline (APB) cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after.	FY 11: <= 5%
Contributing DoD Components: <i>Army, Navy, Air Force, and MDA</i>		
*5.3.6-2E: Percent of Major Defense Acquisition Programs certified, as required by the Weapon Systems Acquisition Reform Act of 2009 (USD(AT&L))	5.3.6-2E: By FY 2012, 100 percent of Major Defense Acquisition Programs will be certified, as required by the Weapon Systems Acquisition Reform Act of 2009.	FY 11: 60%
Contributing DoD Components: <i>Army, Navy, Air Force, and MDA</i>		

FY 2011 Annual Performance Plan

*5.3.7-2E: Percent of enterprise level Information Technology (IT) software and hardware deployed as business services within 18 months of the capability business cases approval (DCMO)	5.3.7-2E: By FY 2016, 100 percent of enterprise level Information Technology (IT) software and hardware for business services will be deployed within 18 months of the capability business cases approval.	FY 11: 50%
Contributing DoD Components: <i>Army, Navy, Air Force, BTA, DeCA, DCMA, DFAS, DISA, DLA, TMA, WHS, OSD, TJS, USTRANSCOM, AND USJFCOM</i>		
*5.3.8-2E: Number of Major Automated Information System (MAIS) "significant" breaches (equal to or greater than 15 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages greater than six months) (DCMO)	5.3.8-2E: Beginning in FY 2011, the DoD will ensure that the number of MAIS "significant" breaches (equal to or greater than 15 percent of the APB total cost or with schedule slippages greater than six months) will not exceed one.	FY 11: <= 1
Contributing DoD Components: <i>Army, Navy, Marine Corps, Air Force, BTA, DISA, DLA, and TMA</i>		
*5.3.9-2E: Number of Major Automated Information System (MAIS) "critical" breaches (equal to or greater than 25 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages of one year or more) (DCMO)	5.3.9-2E: By FY 2012, the DoD will ensure that the number of MAIS "critical" breaches (equal to or greater than 25 percent of the APB total cost or with schedule slippages greater than one year) will not exceed two.	FY 11: <= 3
Contributing DoD Components: <i>Army, Navy, Marine Corps, Air Force, BTA, DISA, DLA, and TMA</i>		
DoD Forces and Infrastructure Category 2L: Logistics		
DoD Strategic Objective 5.4-2L: <i>Provide more effective and efficient logistical support to forces abroad.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
5.4.1-2L: Perfect Order Fulfillment rate for Defense Logistics Agency (DLA) stock items (USD(AT&L))	5.4.1-2L: Beginning in FY 2011, the DoD will improve the Defense Logistics Agency's (DLA's) Perfect Order Fulfillment (POF) rate from the previous fiscal year.	FY 11: 84.95%
Contributing DoD Components: <i>DLA</i>		

DoD Forces and Infrastructure Category 2U/2V: Department Headquarters and Other Infrastructure		
DoD Strategic Objective 5.5-2U/2V: <i>Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.</i>		
Performance Measures	Long-term Performance Goals/Targets	Annual Performance Goals/Targets
*5.5.1-2U: Percent DoD Statement of Budgetary Resources Appropriations Received (line 3A) validated (USD(C/CFO))	5.5.1-2U: By FY 2013, 100 percent of DoD Statement of Budgetary Resources Appropriations Received (line 3A) will be reviewed, verified for accuracy, and "validated" or approved as audit-ready.	FY 11: 80%
Contributing DoD Components: <i>All</i>		
*5.5.2-2U: Percent of DoD Funds Balance with Treasury validated (USD(C/CFO))	5.5.2-2U: By FY 2016, 100 percent of DoD Funds Balance with Treasury will be validated as audit-ready.	FY 11: 9%
Contributing DoD Components: <i>All</i>		
*5.5.3-2U: Percent of DoD Statement of Budgetary Resources validated (USD(C/CFO))	5.5.3-2U: By FY 2017, 100 percent of DoD Statement of Budgetary Resources will be validated as audit-ready.	FY 11: 14%
Contributing DoD Components: <i>All</i>		
*5.5.4-2U: Percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated for existence and completeness (USD(C/CFO))	5.5.4-2U: By FY 2017, 100 percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.	FY 11: 20%
Contributing DoD Components: <i>All</i>		
5.5.5-2U: Percent of improper military pay payments (USD(C/CFO))	5.5.5-2U: By FY 2012, the DoD will achieve a percentage of improper military pay payments at less than or equal to 1.25 percent.	FY 11: <= 1.25%
Contributing DoD Components: <i>DFAS</i>		
5.5.6-2U: Percent of improper civilian pay payments (USD(C/CFO))	5.5.6-2U: By FY 2012, the DoD will achieve a percentage of improper civilian pay payments at less than or equal to 0.26 percent.	FY 11: <= 0.26%
Contributing DoD Components: <i>DFAS</i>		

FY 2011 Annual Performance Plan

<p>5.5.7-2U: Number of late formal Anti-Deficiency Act investigations from the FY 2009 baseline of 25 (USD(C/CFO))</p>	<p>5.5.7-2U: By FY 2013, the DoD will reduce the number of late formal Anti-Deficiency Act (ADA) investigations to zero from the FY 2009 baseline of 25 late formal ADA investigations.</p>	<p>FY 11: 10</p>
<p>Contributing DoD Components: <i>All</i></p>		
<p>*5.5.8-2U: Average number of days required to adjudicate the fastest 90 percent of initial top secret and secret personnel security clearance cases (USD(I))</p>	<p>5.5.8-2U: Beginning in FY 2010, the Department will adjudicate the fastest 90 percent of initial top secret and secret personnel security clearance cases within 20 days.</p>	<p>FY 11: 20</p>
<p>Contributing DoD Components: <i>Army, Navy, Air Force, DSS, DIA, NSA, and NGA</i></p>		
<p>*5.5.9-2U: Cumulative percent of Single Scope Background Investigations (SSBIs) and Top Secret (TS) reinvestigation files that meet 2009 adjudicative documentation standards (USD(I))</p>	<p>5.5.9-2U: By FY 2012, 95 percent of Single Scope Background Investigations (SSBIs) and Top Secret (TS) reinvestigation files will meet 2009 adjudicative documentation standards.</p>	<p>FY 11: 90%</p>
<p>Contributing DoD Components: <i>Army, Navy, Air Force, DSS, DIA, NSA, and NGA</i></p>		
<p><i>*Reflects DoD priority performance goal, as aggregated at Exhibit B, that are subject to quarterly review by the Office of Management and Budget.</i></p>		

DoD Priority Performance Areas and Goals (Amended)

- **Provide effective business operations and ensure logistics support to Overseas Contingency Operations.**
 - Beginning in 2010, DOD will maintain an assignment rate of 85 percent of required Contracting Officer Representatives (CORs) supporting Afghan contingency operations.
 - By 2011, DOD will reduce the percent of in-theater Army central disbursements, using cash, to 2 percent.
 - By 2011, DOD will increase the percent of contract actions, tied to entitlements and disbursements in the systems of record, to 95 percent.
- **Create the Next Generation of Electronic Record System – Virtual Lifetime Electronic Record (VLER) by 2012. This interagency initiative will create a more effective means for electronically sharing health and benefits of Service members and Veterans.**
 - By 2011, DOD will implement Virtual Lifetime Electronic Record (VLER) production capability in at least three sites.
- **Streamline the hiring process.**
 - By 2011, DOD will improve its external civilian hiring end-to-end timeline to 112 days.
- **Enhance the security cooperation workforce.**
 - By 2011, DOD will increase the percent of incumbents that have been trained in security cooperation in positions that require security cooperation training to 95 percent or greater.
- **Increase Energy Efficiencies.**
 - By 2011, DOD will reduce average building energy intensity by 18 percent from the 2003 baseline of 116,134 BTUs per gross square foot.
 - By 2011, DOD will produce or procure renewable energy equal to 11 percent of its annual electric energy usage.
- **Reform the DOD Acquisition Process.**
 - For 2010 and 2011, DOD will increase the percent of positions filled with personnel meeting Level II certification requirements from the previous fiscal year.
 - For 2010 and 2011, DOD will increase the percent of positions filled with personnel meeting Level III certification requirements from the previous fiscal year.
 - Beginning in 2011, the DOD will ensure the number of breaches (significant cost overruns) for Major Defense Acquisition Programs (MDAPs) is equal to or less than five.
 - Beginning in 2010, the DOD will increase, by one percent annually, the amount of contract obligations that are competitively awarded.
 - By 2011, DOD will decrease reliance on contract services in acquisition functions by increasing the in-house civilian and/or military workforce by 4,765 authorizations for personnel.
 - By 2011, DOD will increase the total number of DOD civilian and military personnel performing acquisition functions by 10,025 total personnel (end strength).

- Beginning in FY 2011, the DoD will not increase by more than five percent from the Approved Program Baseline (APB) cycle time for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after.
- By FY 2011, 60 percent of Major Defense Acquisition Programs will be certified, as required by the Weapon Systems Acquisition Reform Act of 2009.
- By FY 2011, 50 percent of enterprise level Information Technology (IT) software and hardware for business services will be deployed within 18 months of the capability business cases approval.
- Beginning in FY 2011, the DoD will ensure that the number of Major Automation Information System (MAIS) “significant” breaches (equal to or greater than 15 percent of the Approved Program Baseline (APB) total cost or with schedule slippages greater than six months) will not exceed one.
- By FY 2011, the DoD will ensure that the number of MAIS “critical” breaches (equal to or greater than 25 percent of the APB total cost or with schedule slippages greater than one year) will not exceed three.
- **Reform the DOD Personnel Security Clearance Process.**
 - By FY 2011, 50 percent of DoD adjudicators will be certified.
 - Beginning in 2010, the DOD will adjudicate the fastest 90 percent of initial top secret and secret personnel security clearance cases within 20 days.
 - By FY 2011, 90 percent of Single Scope Background Investigations (SSBIs) and Top Secret (TS) reinvestigation files will meet 2009 adjudicative documentation standards.
- **Increase the audit readiness of individual DoD components.**
 - By 2011, 80 percent of DOD Statement of Budgetary Resources Appropriations Received (line 3A) will be reviewed, verified for accuracy, and “validated” or approved as audit-ready.
 - By 2011, nine percent of DOD Funds Balance with Treasury will be validated as audit-ready.
 - By 2011, 14 percent of DOD Statement of Budgetary Resources will be validated as audit-ready.
 - By 2011, 20 percent of DOD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.