

FY 2020 PHYSICAL PLAN

Department: Department of National Defense
 Agency: Philippine Army (Land Forces)
 Operating Unit: 170070000000

BED No 2

Particulars	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
	Actual Jan 01 - Sep 30	Estimate Oct 01 - Dec 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
Organizational Outcome										In general, the 2020 Physical Targets are based on the 2020 General Appropriations Act (GAA)
OO: Level of mission capability of army units in ground operations attained										
Outcome Indicators										
1. Percentage of tactical units provided to force employes that are in prescribed readiness condition	60% (116 Units)	79% (153 units)	79%	57%	57%	57%	57%	57%	-22%	The physical target set for FY 2020 is 57% or 111 tactical units in prescribed readiness condition of 81% (output indicator 2a) out of the 193 tactical units provided to Unified Commands. The high accomplishment rate on FY 2019 of 79% resulted to the -22% variance since the accomplishment for FY 2019 has already exceeded the set target for FY 2020. This is primarily attributed to the increase in equipment readiness of tactical battalions.
2. Percentage of ready reserve units in prescribed readiness condition	34% (28 units)	55% (45 units)	55%	40%	40%	40%	40%	40%	-15%	The physical target set for FY 2020 is maintained at 40%. There is a -15% variance due to the high accomplishment rate in FY 2019 as compared to the set target for FY 2020. This is primarily due to the increase number of recruited reservist and completion of training program for the period in review.
Output Indicators										
1. Number of tactical and ready reserve units maintained										
a. Tactical Battalions	206	206	206	219	219	219	219	219	13	The +13% variance is due to the target set of programmed/future activation of PA tactical units for FY 2020. The recent activation of 98IB, 99IB, 100IB, 545ECB, nad programmed/future activation of 101IB, 102IB and 103IB for 111D, one (1) IMB for 71D, one (1) BSB, one (1) Cyber Bn, one (1) FA Battalion (SP), one (1) MLRS Battalion, one (1) ADA Battalion as reflected in POM 2020-2025 composed the additional tactical units maintained for FY 2020.

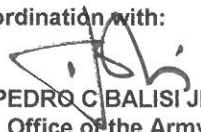
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b. Ready Reserve Battalions	82	82	82	84	84	84	84	84	2	Based on POM and Reserve Force Development Plan 2019-2024, one (1) Ready Reserve Battalion (RRBn) per year are programmed to be created to enhance the Reserve Force. For FY 2019, the set target is 83 RRBns wherein it already anticipated the programmed activation of 906RRBn in Sulu; however, its activation was not implemented due to the security situation in the are of Jolo, Sulu. Moreover, +2 variance is due to the set target for FY 2020 based on the programmed activation of two (2) RRBns, one (1) in Sulu and another one (1) in Apayao.
2. Percentage of operational readiness of tactical and ready reserve units										
a. Tactical Battalions	80%	83%	83%	81%	81%	81%	81%	81%	2%	Set target for FY 2020 is based on KMA owner's programming (OG1, OG4, OG6 and OG8), operational readiness condition accomplishment for FY 2018 and POM 2020-2025. No change on physical targets from FY 2019 to FY 2020 maintaining 81% operational readiness target. . the -2% variance is due to the high accomplishment rate which has already exceeded the set target for FY 2020. The significant increase in equipment readinessof tactical battalions primarily contributed to the high accomplishment rating for the priod in review.
b. Ready Reserve Battalions	59%	65%	65%	65%	65%	65%	65%	65%	-	No change on the physical targets from FY 2019 to FY 2020. Set target is based on OG9's programming and operational readiness condition accomplishment for FY 2018.

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3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	92%	92%	92%	90%	90%	90%	90%	90%	-2%	Due to the FY 2019 accomplishment of 92%, there is a 2% variance which exceeded the 90% FY 2019 target. The average percentage of effective strength of tactical battalions is more than the set threshold of 10% ineffective as per policy. Furthermore, there is no change on the physical targets from FY 2019 to FY 2020.

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