


FY 2019 PHYSICAL PLAN

Department: Department of National Defense (DND)
 Agency: Philippine Army (Land Forces)
 Operating Unit: N/A
 Organization Code (UACS): 1.7007E+11
 Report Status: PENDING


Particulars	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
Part A										
i. Organizational Outcome										
OO : Level of mission capability of army units in ground operations attained									In general, the 2019 Physical Targets are based on the 2019 General Appropriations Act (GAA).	
LAND FORCES DEFENSE										
Outcome Indicators										
1 Percentage of Tactical Units provided to force employers that are in prescribed readiness condition	66% (128 units)	0%	66%	57%	57%	57%	57%	57%	9%	The physical target set for FY 2019 is 57% or 97 tactical units in prescribed readiness condition of R2 out of the 170 tactical units to be provided to the Unified Commands. The +9% variance was acquired after the current accomplishment of 66% which exceeded the 57% FY 2019 target.
2 Percentage of Ready Reserve Units in prescribed readiness condition	54% (44 units)	0%	54%	40%	40%	40%	40%	40%	14%	The physical target set for FY 2019 is 40% or 33 Ready Reserve Bns in prescribed REDCON of R3 out of the 83 RRBns. The +14% variance reflected the Commands current accomplishment of 54% which exceeded the FY 2019 target.
Output Indicators										
1 Number of tactical and ready reserve units maintained										
a Tactical Battalions	205	0	205	204	204	204	204	204	1	The +1 variance is due to the operationalization of the 12CMOBn, CMOR(P) last 25 June 2018.
b Ready Reserve Battalions	82	0	82	83	83	83	83	83	-1	The -1 variance is due to the projected creation of 1 additional RRBn in Region 2 by FY 2019.

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	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2. Percentage of operational readiness of tactical and ready reserve units										
a. Tactical Battalions	76%	6%	82%	81%	81%	81%	81%	81%	1	The 6% estimated year-end increase is necessary to ensure that the 82% FY 2018 target will be attained. The +1% variance is due to the 1% reduction from the 82% FY 2018 target to the 81% target for FY 2019.
b. Ready Reserve Battalions	50%	15%	65%	65%	65%	65%	65%	65%	0	The 15% estimated year-end increase is necessary to ensure that the 65% FY 2018 target will be attained. No change on the physical targets from FY 2018 to FY 2019.
3. Average percentage of effective strength of tactical battalions that can be mobilized within 1 hour as dictated by higher authorities	93%	0%	93%	90%	90%	90%	90%	90%	3%	Due to the current accomplishment of 93%, there is a +3% variance which exceeded the 90% FY 2018 target. However, no change on the physical targets from FY 2018 to FY 2019.

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Date: NOV 10 2018