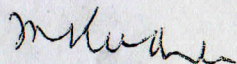
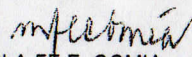



BED 2
FY 2015 PHYSICAL PLAN

Department: Department of the Interior and Local Government (DILG)
 Agency: Bureau of Jail Management and Penology
 Operating Unit: Regional Office - NCR
 Organization Code (UACS): 140030300013

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES	301000000										
Quantity											
Percentage of inmates benefiting from services that promote their security		99.95%	99.95%	99.95%	99.96%	99.96%	99.96%	99.96%	99.96%	0.01%	Not cumulative, Averaging
Percentage of inmates benefiting from services that promote their welfare		76.41%	80.50%	78.58%	80%	80%	80%	80%	80%	1.42%	Not cumulative, Averaging
Quality											
Reduction in the number of escape incidents		38.71%	45.16%	41.94%	6%	6%	6%	6%	6%	-35.94%	Target for 2014 is 5% reduction
Timeliness											
Percentage of inmates released 24 hours or more after their due release date		100% of 30,118	4,882	35,000	100% of 35,500	100% of 8,875	100% of 8,875	100% of 8,875	100% of 8,875	500	
Part B											
Major Programs/Projects											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW		0	0	0	0	0	0	0	0	0	0

Prepared By: 
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 Date: Nov. 30, 2014

In coordination with: 
 MILA FE E. COMIA
 Financial Services Head / Budget Officer
 Date: Nov. 30, 2014

Approved By: 
 DIR DIONY D. MAMARIL, CES (E)
 Agency Head / Department Secretary
 Date: Nov. 30, 2014