


FY 2016 PHYSICAL PLAN

BED No. 2

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

Particulars	UACS CODE	2015 Accomplishment			Physical Targets (2016)					Variance	Remarks
		Actual Jan. 1 - Oct. 31	Estimate Nov. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
(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											
INMATES SAFEKEEPING AND DEVELOPMENT SERVICES											
Performance Indicators											
Quantity											
Percentage of Inmates Benefiting from Welfare and Development Services		72.34%	87.60%	87.60%	80%	80%	80%	80%	80%	-7.60%	(Averaging) 74,656 inmates
Quality											
Improved Safekeeping Efficiency (Percentage of inmates benefitting from services that promote their security)		99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	0.00%	39 escapees 16 recaptured
Reduction in the number of escape incidents		33.33% (14 escape incidents)	23.80% (5 escape incidents)	9.53% (19 escape incidents)	6%	6%	6%	6%	6%	-3.53%	19 escape incidents
Timeliness											
Percentage of inmates released within the prescribed period		100% of 32,747	100% of 14,609	133.40% of 35,500 (47,356)	100% of 35,650	8,915	8,910	8,915	8,910	-33.40%	
GASS performance indicators											
- Budget Utilization Rate											
- Obligation Rate		74.28%	23%	97%	90%	22%	23%	22%	23%	-7%	
- Disbursement Rate		99%	95%	98%	90%	90%	90%	90%	90%	-8%	
- Submission to COA of financial statement and all reports and documents within the mandated period		100%	100%	100%	100%	100%	100%	100%	100%	0.00%	

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 Jail Chief Superintendent
 Director for Comptrollership

DEOGRACIAS C TAPAYAN, CES (E)
 Jail Chief Superintendent
 Officer-in-Charge