


FY 2017 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	2016 Accomplishment			Physical Targets (2017)				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		81.63%	81.63%	81.63%	80%	80%	80%	80%	80%	-1.63%	(Averaging) 84,590 inmates
Quality											
Improved Safekeeping Efficiency (Percentage of inmates benefiting from services that promote their security)		99.97%	99.99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	0.00%	34 escapees
Reduction in the number of escape incidents		5.56% (17 escape incidents)	0.44% (1 escape incident)	6.00% (18 escape incidents)	6%	6%	6%	6%	6%	0.00%	18 escape incidents
Timeliness											
Percentage of inmates released within the prescribed period		100% of 37,255	100% of 3,386	114.00% of 35,650 (40,641)	100% of 35,750	8,937	8,938	8,937	8,938	-14.00%	
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%	

Prepared by: 
MYRNA R. CUARES
 Planning Officer II
 Chief, Plans Development Section


MIA FE E. COMIA
 Budget Officer V
 Chief, Budget & Fiscal Division

Approved by: 
SERAFIN P. BARRETTO JR., CESO IV
 Jail Director
 Chief, BJMP

RINCO T. MONTAUS
 Jail Senior Superintendent
 OIC, Directorate for Program Development

RUEL S. RIVERA
 Jail Chief Superintendent
 Director for Comptrollership