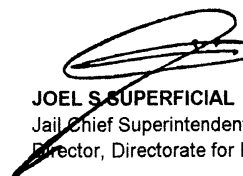


CY 2022 PHYSICAL PLAN

Department : Department of the Interior and Local Government
 Agency : BUREAU OF JAIL MANAGEMENT AND PENOLOGY
 Operating Unit : Regional Office - NCR
 Organizational 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 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	
A. PROGRAMS Operations OO SAFE AND HUMANE MANAGEMENT OF ALL DISTRICT, CITY, AND MUNICIPAL JAILS ENHANCED Custody, safekeeping and rehabilitation of district, city and municipal PDL or any detainee awaiting investigation, trial and/or transfer to the national penitentiary National Capital Region (NCR) Regional Office - NCR											
Performance Indicators Outcome Indicators: Percentage reduction in the number of escape incidents											
	000003010000000	50.00% 9 escape incidents	50.00% 9 escape incidents	6% reduction 18 escape incidents	6% reduction 12 escape incidents	3 escape incidents	3 escape incidents	3 escape incidents	3 escape incidents	0%	Baseline for CY 2022 13 escape incidents
		66.67% 26 jail disturbances	33.33% 13 jail disturbances	10% reduction 39 jail disturbances	10% reduction 32 jail disturbances	8 jail disturbances	8 jail disturbances	8 jail disturbances	8 jail disturbances	0%	35 jail disturbances
Output Indicators: Improved Safekeeping Efficiency											
		99.99% of the 125,793 PDL	99.99% of the 125,793 PDL	99.99% of the 125,793 PDL	99.98% of the actual number of PDL	99.98% of the actual number of PDL	99.98% of the actual number of PDL	99.98% of the actual number of PDL	99.98% of the actual number of PDL	-0.01%	
		100% of the 38,890 PDL	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	100% of the actual number of PDL to be released	0%	
		91.49% or 115,091 PDL	91.49% or 115,091 PDL	91.49% or 115,091 PDL	80% of the actual number of PDL	80% of the actual number of PDL	80% of the actual number of PDL	80% of the actual number of PDL	80% of the actual number of PDL	-11.49%	

Prepared by:


JOEL S. SUPERFICIAL
 Jail Chief Superintendent
 Director, Directorate for Program Development


RINCO T. MONTAUS, MBA, MPSA
 Jail Chief Superintendent
 Director, Directorate for Comptrollership

Approved by:


ALLAN S. IRAL, CESE
 Jail Director
 Chief, BJMP