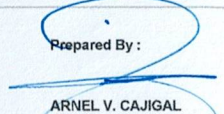
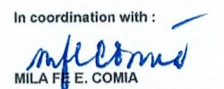



FY 2023 PHYSICAL PLAN

Department : Department of the Interior and Local Government (DILG)  
 Agency : Bureau of Jail Management and Penology  
 Operating Unit : Regional Office - NCR  
 Organization Code (UACS) : 14 003 0300013

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11	12
INMATES' SAFEKEEPING AND DEVELOPMENT PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage reduction in the number of escape incidents		50%	50%	6% reduction	6% reduction	3 escape incidents	3 escape incidents	3 escape incidents	3 escape incidents		0%
		6 escape incidents	6 escape incidents	12 escape incidents	(12 escape incidents)						
2. Percentage reduction in the number of jail disturbances		84.38%	15.63%	10% reduction	10% reduction	7 jail disturbances	7 jail disturbances	7 jail disturbances	8 jail disturbances		0%
		27 jail disturbances	5 jail disturbances	32 jail disturbances	(29 jail disturbances)						
Output Indicators											
1. Improved safekeeping efficiency		99.99% of the 138,166 PDL	99.99% of the 138,166 PDL	99.99% of the 138,166 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%
2. Percentage of inmates released within 24 hours of their release date		100% of the 42,190 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%
3. Percentage of inmates provided with welfare and development services		89.17% or 123,206 PDL	89.17% or 123,206 PDL	89.17% or 123,206 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		9.17%

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