

FY 2019 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	
Part A A. PROGRAMS OO SAFE AND HUMANE MANAGEMENT OF ALL MUNICIPAL JAILS ENHANCED PDL's SAFEKEEPING AND DEVELOPMENT PROGRAM	000003010000000										
Outcome Indicators: Percentage reduction in the number of escape incidents		37.04% (17 escape incident)	18.52% (5 escape incident)	27.78% (22 escape incidents)	6% reduction (16 escape incident)	(4 escape incident)	(4 escape incident)	(4 escape incident)	(4 escape incident)		
Percentage reduction in the number of jail disturbances		12.20%	12.20%	12.20%	10% reduction	8	9	8	9		jail disturbances
Output Indicators: Improved Safekeeping Efficiency		99.99% of 149,096	99.99% of actual jail pop	99.99% of actual jail pop	99.98% of actual jail pop	99.98% of actual jail pop	99.98% of actual jail pop	99.98% of actual jail pop	99.98% of actual jail pop		
Percentage of PDL released within 24 hours of their release date		176.81% or 47,407	100% or 8,938	157.61% or 56,345	100% of actual PDL to be released	100% of actual PDL to be	100% of actual PDL to be released	100% of actual PDL to be released	100% of actual PDL to be released		
Percentage of PDL provided with Welfare and Development Services		90.83% or 135,426 PDL	90.83% or 135,426 PDL	90.83% or 135,426 PDL	80% of actual no. of PDL	80% of actual no. of PDL	80% of actual no. of PDL	80% of actual no. of PDL	80% of actual no. of PDL		

Prepared by:


JOHNSON M CALUB
 Jail Senior Superintendent
 Director for Program Development


RINCOT MONTAUS
 Jail Senior Superintendent
 Director for Comptrollership

Approved by:


DEOGRACIAS C. TAPAYAN, CESE
 Jail Director
 Chief, BOMP