

FORM A
AGENCY PERFORMANCE TARGETS (ACCOMPLISHMENT)

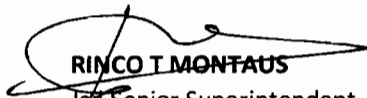
AGENCY: BUREAU OF JAIL MANAGEMENT AND PENOLOGY

MFOs AND PERFORMANCE INDICATORS (1)	AGENCY FY 2015 ACTUAL ACCOMPLISHMENT (2)	AGENCY FY 2016 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	AGENCY FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE	REMARKS (6)
A. Major Final Outputs (MFOs) Operations						
MFO: INMATES SAFEKEEPING AND DEVELOPMENT SERVICES						
PI 1: Percentage of Inmates Benefitting from Services that promote their Security	99.98% 39 escapees 16 recaptured 19 escape incidents	99.98% of 92,468	Dir for Operation, Dir for IWD, Regional Offices, District, City & Municipal Jails	46 escapees 32 recaptured 29 escape incidents	99.99%	133,219 average jail pop 46 escapees 32 recaptured 29 escape incidents
PI 2: Percentage of Inmates Benefitting from Services that promote their Welfare	87.60% of targeted beneficiaries (74,656 inmates benefitted) (Averaging)	85% of targeted beneficiaries (78,598)	Dir for Operation, Dir for Intelligence Regional Offices, District, City & Municipal Jails	(Averaging) 96,027 inmates	103.85%	Spiritual Service -111,753 Livelihood - 67,380 Education - 40,615 Guidance - 100,562 Physical - 112,174 TC Modality - 125,247 Medical/Dental - 114,456
PI 3: Reduction in the number of escape incidents	9.53% (19 escape incidents)	10% reduction (17 escape incidents)	Dir for Operation, Dir for IWD Regional Offices, Legal SU District, City & Municipal Jails	29 escape incidents	70.58% increase (29 escape incidents)	
PI 4: Percentage of Inmates Released 24 hours or more after their release date	133.40% of 35,550 qualified inmates released (47,356)	100% or 35,650	Dir for Operation, Dir for IWD Regional Offices, Legal SU District, City & Municipal Jails	100% of 44,799 qualified inmates	125.66% of 35,650	
GENERAL ADMINISTRATIVE AND SUPPORT SERVICES (GASS) OPERATIONS All Bureaus	Budget utilization rate - Obligations Rate 97% - Disbursement Rate 98%	Budget utilization rate - Obligations Rate 90% - Disbursement Rate 90%	NHQ, Regional Offices NHQ, Regional Offices	97% 98%		

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ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)						
PI 1: % Reduction in the no. of escape incidents	9.53% (19 escape incidents)	6% reduction (31 escape incidents)	Dir for Operation, Dir for IWD Regional Offices, Legal SU District, City & Municipal Jails	29 escape incidents	6.45% reduction	
PI 2: % Reduction in the no. of jail disturbance	11.63% (38 jail disturbances)	10% reduction (39 jail disturbances)	Dir for Operation, Dir for IWD Regional Offices, Legal SU District, City & Municipal Jails	45 jail disturbances	15.38% increase	
PI 3: % of Inmates' Participaton in the Welfare and Development Programs	87.60% of targeted participants (74,656 inmates participated) (Averaging)	80% (62,838)	Dir for IWD, Regional Offices, District, City & Municipal Jails	(Averaging) 96,027 inmates	103.85%	Spiritual Service -111,753 Livelihood - 67,380 Education - 40,615 Guidance - 100,562 Physical - 112,174 TC Modality - 125,247 Medical/Dental - 114,456

Prepared by:


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Date: January 11, 2017


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