

FY 2014 PHYSICAL PLAN

BED No. 2

Department : Department of the Interior and Local Government
 Agency : Bureau of Jail Management and Penology
 Operating Unit :
 Organization Code :

Particulars	UACS CODE	Current Year's Accomplishment			Physical Targets (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)	(12)
Part A											
I. OPERATIONS											
MFO											
INMATES SAFEKEEPING AND DEVELOPMENT SERVICES											
Performance Indicators											
Quantity											
Percentage of Inmates Benefiting from Welfare and Development Services		69.18%	72.38%	72.38%	70%	70%	70%	70%	70%	-2.38%	
Quality											
Improved Safekeeping Efficiency		99.91%	99.91%	99.91%	99.96%	99.96%	99.96%	99.96%	99.96%	0.05%	
Timeliness											
Percentage of inmates released within the prescribed period		100% of 35,669	100% of 5,426	100% of 41,095	100% of 35,550	8,887	8,888	8,888	8,887	-5,545	
GASS performance indicators											
- Budget Utilization Rate				99%							
- Submission to COA of financial statement and all reports and documents within the mandated period				100%							

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