


BED 2
FY 2016 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): 140030300013

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
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 1: INMATES SAFEKEEPING AND DEVELOPMENT	3010000000										
Quantity											
Percentage of inmates benefitting from services that promote their security		99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	0.00%	39 escapees, 16 recaptured
Percentage of inmates benefitting from services that promote their welfare		72.34%	87.60%	87.60%	80%	80%	80%	80%	80%	-7.60%	74,656 inmates (Averaging)
Quality											
Reduction in the number of escape incidents		33.33% (14 escape incidents)	23.80% (5 escape incidents)	9.53% (19 escape incidents)	6%	6%	6%	6%	6%	-3.53%	19 escape incidents
Timeliness											
Percentage of inmates released 24 hours or more after their release date		100% of 32,747	100% of 14,609	133.40% of 35,500 (47,356)	100% of 35,650	8,915	8,910	8,915	8,910	-33.40%	
Part B											
Major Programs/Projects											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE											

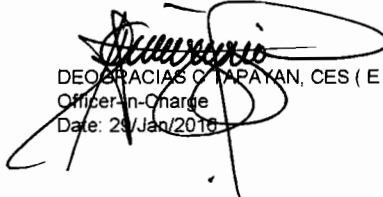
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