

FY 2017 PHYSICAL PLAN

BED No. 2

Department : Department of the Interior and Local Government  
 Agency : Bureau of Jail Management and Penology  
 Operating Unit : Regional Office - NCR  
 Organization Code : 140030300013

Particulars	UACS CODE	2016 Accomplishment			Physical Targets (2017)				Variance	Remarks	
		Actual Jan. 1 - Oct. 31	Estimate Nov. 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)
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO</b>											
<b>INMATES SAFEKEEPING AND DEVELOPMENT SERVICES</b>											
Performance Indicators											
Quantity											
<b>Percentage of Inmates Benefiting from Welfare and Development Services</b>		81.63%	81.63%	81.63%	80%	80%	80%	80%	80%	-1.63%	(Averaging) 84,590 inmates
Quality											
<b>Improved Safekeeping Efficiency</b> (Percentage of inmates benefiting from services that promote their security)		99.97%	99.99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	0.00%	34 escapees
Reduction in the number of escape incidents		5.56% (17 escape incidents)	0.44% (1 escape incident)	6.00% (18 escape incidents)	6%	6%	6%	6%	6%	0.00%	18 escape incidents
Timeliness											
<b>Percentage of inmates released within the prescribed period</b>		100% of 37,255	100% of 3,386	114.00% of 35,650 (40,641)	100% of 35,750	8,937	8,938	8,937	8,938	-14.00%	
GASS performance indicators											
<b>- Budget Utilization Rate</b>											
- Obligation Rate		74.28%	23%	97%	90%	22%	23%	22%	23%	-7%	
- Disbursement Rate		99%	95%	98%	90%	90%	90%	90%	90%	-8%	
- Submission to COA of financial statement and all reports and documents within the mandated period		100%	100%	100%	100%	100%	100%	100%	100%	0.00%	

Prepared by: 

MYRNA R. CUARES  
 Planning Officer II  
 Chief, Plans Development Section

Approved by:

MILA FE E. COMIA  
 Budget Officer V  
 Chief, Budget & Fiscal Division

RINCO T MONTAUS  
 Jail Senior Superintendent  
 OIC, Directorate for Program Development

RUEL S RIVERA  
 Jail Chief Superintendent  
 Director for Comptrollership

SERAFIN P BARRETTO JR, CESO IV  
 Jail Director  
 Chief, BJMP