

FY 2018 PHYSICAL PLAN

Bed 2

Department: Department of Justice (DOJ)
 Agency: Bureau of Corrections
 Operating Unit: Central Office
 Organization Code (UACS): 1.5002E+11

Particulars	UACS CODE	Current Year's Accomplishment			Total 2018 Target	Physical Target (Budget Year)				Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 2017		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
1	2	3	4	5	6	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : National prisoners effectively and efficiently kept safe and rehabilitated	3.101E+14										
PRISONERS REHABILITATION PROGRAM											
Outcome Indicator											
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs		99.93%	99.92%	99.92%	98.55%	99.92%	99.46%	99.01%	98.55%		
Output Indicators											
1. Inmate participation rate in rehabilitation programs		93.89% (38,942/ 41,474)	94% (39,584/ 42,111)	94% (39,643/ 42,174)	91.60% (43,062/ 47,010)	90% (39,048/ 43,383)	90% (40,135/ 44,592)	91% (41,679/ 45,801)	91.60% (43,061/ 47,010)		
2. Number of qualified inmate carpentas forwarded to BPP		3,741	3,741 + 300	4,041	3,500	875	875 (1,750)	875 (2,625)	875 (3,500)		
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM											
Outcome Indicators											
1. Percentage of all inmates effectively secured in custody		99.96%	0	99.96%	99.80%	99.95%	99.90%	99.85%	99.80%		
		0.033% Escape rate		0.033% Escape rate	0.20% Escape rate	0.05% Escape rate	0.10% Escape rate	0.15% Escape rate	0.20% Escape rate		

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct. 1- Dec. 30	Total 2017	Total 2018 target	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
1	2	3	4	5	6	7	8	9	10	11=6-5	12
2. Congestion rate in national prisons		118%	119%	119%	115%	115%	115%	115%	115%		
Output Indicators											
1. Average daily number of inmates maintained and safekept		41,474	42,111	42,174	47,010	43,383	44,592	45,801	47,010		
2. Prison violence incidents as a percentage of average daily number of inmate population		0.02%	0	0.02%	0.068%	0.017%	0.017%	0.017%	0.017%		

Part B - Major Programs Projects

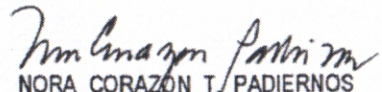
Provision of PDLs Service Vehicle for the Operating Prisons and Penal Farms (Palawan, Davao, Sablayan, Occ. Mindoro, Zamboanga and Leyte)
 Provision of 400 Bed Bunks (Leyte Regional Prison)

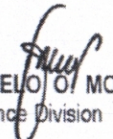
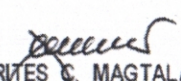
100%	50%	50%
100%	50%	50%

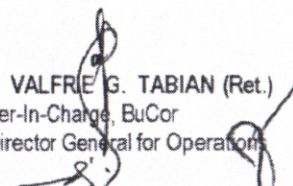
Prepared by:

In coordination with:

Approved by:


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 Chief, Planning and Management Division


 MARIA CIELO O. MONSALUD / 
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 PCSUPT. VALFRIE G. TABIAN (Ret.)
 Officer-In-Charge, BuCor
 Deputy Director General for Operations

PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3.102E+14												
Outcome Indicators													
1. Percentage of all inmates effectively secured in custody		99.95%	99.90%	99.85%	99.80%	99.80%	99.9976% (1 escape /43,702 or 0.00228%	99.9977% (1 escape /44,610 or 0.00224%			99.9955% (2/44,610 = 0.0045%)	0.0955% decrease	Strict measures in place and strengthening of camps perimeter fences to pre-empt escapes. Negative indicator, downtrend means positive accomplishment
2. Congestion rate in national prisons		115%	115%	115%	115%	115%	123%	127%			127%	12%	
Output Indicators													
1. Average daily number of inmates maintained and safekept		43,383	44,592	45,801	47,010	47,010	43,702	44,610			44,610	18	43,319 PDL population (as of June 30, 2018) plus 1,291 releases for the 2nd quarter = 44,610 ave. number of PDL maintained and safekept for the 2nd quarter 2018
2. Prison violence incidents as a percentage of average daily inmate population		0.02%	0.02%	0.02%	0.02%	0.07%	0.0023% (1 incident)	0.0022% (1 incident)			0.00448% (2 incidents/44,610)	0.0125% decrease	negative indicator downtrend means positive accomplishment

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Date: 17/Jul/2018

In coordination with:

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 MARIA CEILO O. MONSALUD/MARITES C. MAGTALAS
 Financial Services Head/Budget Officer

Date: 17/Jul/2018

Approved By:

Ronald M. Dela Rosa
 USEC RONALD M. DELA ROSA
 Agency Head/Department Secretary

Date: 18/Jul/2018

QUARTERLY PHYSICAL REPORT ON OPERATIONS

As of March 31, 2018

Department: Department of Justice (DOJ)
 Appropriations : Current Year Appropriations
 Agency :Bureau of Corrections
 Operating Unit: All
 Organization Code (UACS) : 150020700001

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31, 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10= 11)	(13)	(14)
Part A													
I. Operations													
OO: National prisoners effectively and efficiently kept safe and rehabilitated													
PRISONERS REHABILITATION PROGRAM	3101000000000000												
Outcome Indicator													
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs		99.92%	99.46%	99.01	98.55%	98.55%	99.36%				99.36%	0.56%	213 inmates with violations
Output Indicator													
1. Inmate participation rate in rehabilitation programs		90%	90%	90%	91%	91.60%	78.36%				78%	11.36%	33,303 inmates participated in rehabilitation programs
2. Number of qualified inmates carpentas forwarded to BPP		875	875	875	875	3,500	1,397				1,397	522	Based on records of qualified inmates (Minimum sentence served)

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of March 31, 2018	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10=11)	(13)	(14)
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	31020000000000												
Outcome Indicators													
Percentage of all inmates effectively secured in custody		99.95%	99.90%	99.85%	99.80%	99.80%	99.99%				99.99%	0.04%	one (1) escape for the quarter
Congestion rate in national prisons		115%	115%	115%	115%	115%	123%				123%	8%	
Output Indicators													
Average daily number of inmates maintained and safekept		43,383	44,592	45,801	47,010	47,010	43,702				43,702	319	42,503 inmate population (March 31, 2018) plus 1,199 Releases, as of March 31, 2018 = 43,702 average daily number of inmates maintained and safekept for the months of Jan to March 2018
Prison violence incident as a percentage of average daily number of inmate population		0.017%	0.017%	0.017%	0.017%	0.068%	0.0023%				0.0023%	0.0147%	one (1) incident on record for the quarter

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 Date: 20 April 2018

In coordination with:

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 Chief Finance Division
 Date: 26 April 2018

Secundino
 Budget Officer

Approved by:

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 Director General
 Date: