

FY 2022 PHYSICAL PLAN

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

Bed 2

Particulars	UACS Code	Current Year's Accomplishment				Physical Target (Budget Year)					Variance	Remarks
		Actual 1-Sep. 30	Jan.	Estimate Oct. 1-Dec. 30	Total 2021	Total 2022 Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5	6	7	8	9	10	11=8-5	12	
Part A												
I. Organizational Outcome												
OO: National prisoners effectively and efficiently kept safe and rehabilitated												
PRISONERS REHABILITATION PROGRAM	3.10E+14											
Outcome Indicator												
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs		99.35% (45,949/46,156)		99.65% (45,949/46,156)	99.50%	99.15%	99.30%	99.45%	99.50%			
Output Indicators												
1. Inmate participation rate in rehabilitation programs		93.51% (46,156/49,356)		93.51% (46,156/49,356)	90%	90%	90%	90%	90%			
2. Number of qualified inmate carpenter forwarded to BPP		601		601	3,500	875	1,750 (875+875)	2,625 (1,760+875)	3500 (2,625+875)			
PRISONER CUSTODY AND SAFEKEEPING PROGRAM												
Outcome Indicators												
1. Percentage of all inmates effectively secured in custody		99.99% (49,354/49,356)		99.99% (49,354/49,356)	100%	99.98%	99.99%	99.99%	100%			
2. Congestion rate in national prisons		303%		303%	135%	135%	135%	135%	135%			
Output Indicators												
1. Average daily number of inmates maintained and safekept		49,356		49,356	49,481	49,828	50,175	50,520	50,867			
2. Prison violence incidents as a percentage of average daily number of inmate population		0.02 (10 incidents/49,316)		0.02 (10 incidents/49,316)	0.02%	0.01%	0.01%	0.015%	0.02%			

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		Actual 1-Sep. 30	Jan.	Estimate Oct. 1-Dec. 30	Total 2021	Total 2022 Target	1st Quarter	2nd Quarter	3rd Quarter		
1	2	3	4	5	6	7	8	9	10	11=8-5	12
Part B - Major Programs Projects											
Military Police and Security Equipment					P20,000,000.00						Based on FY 2022 NEP
ISO 9001:2015 QMS Activities to sustain ISO Certification					P1,500,000.00						Based on FY 2022 NEP

Prepared by:

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Director III, Directorate for Planning and Management

Date: *10/11/22*

In coordination with:

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Chief, Budget Division

Date:

Approved by:

Usec Gerald Q. Bantag
USEC GERALD Q. BANTAG

Director General, Bureau of Corrections

Date: *10/11/22*

QUARTERLY PHYSICAL REPORT OF OPERATION
As of June 30, 2022

Department: Department of Justice (DOJ)
 Appropriations: Current Year Appropriations
 Agency: Bureau of Corrections
 Operating Unit: New Bilibid Prison/Correctional Institute for Women
 Organization Code (UACS): 150020700001

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of June 30, 2022	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)		14
Part A													
I. Operations													
OO: National prisoners effectively and efficiently kept safe and rehabilitated													
PRISONERS REHABILITATION PROGRAM	3.10E+14												
Outcome Indicator													
1. Rate of full compliance to prison rules committed in rehabilitation programs		99.50%	99.50%	99.50%	99.50%	99.50%	99.68% (46,588/46,737)	99.55% (48,098/48,314)			99.61% (47,343/47,525)	0.11% ↑	Strict implementation of Prison rules and regulations
Output Indicators													
1. PDL participation rate in rehabilitation programs		90%	90%	90%	90%	90%	93.77% (46,737/49,842)	94.97% (48,314/50,872)			94.38% (47,525/50,357)	4.38% ↑	PDL are encouraged not only in mandatory rehabilitation program but also in the intensive rehabilitation program.
2. Number of qualified PDL carpentas forwarded to BPP		875	875	875	875	3,500	456	1,945			2,401	37.2% (651/1,750)	The Management Screening and Evaluation Committee (MSEC) continuously facilitates the assessment & evaluation of all documents of PDL and subsequently recommends the same (PDL) who are qualified for parole & other executive clemency.

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		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	3.10E+14												
Outcome Indicators													
1. Percentage of all PDL effectively secured in custody		100.00%	100.00%	100.00%	100.00%	100.00%	99.99% (49,837 / 49,842)	99.99% (50,871 / 50,872)			99.99% (50,351 / 50,357)	0.01% ↓	Lack of personnel. The ratio of CO to PDL is 1:35. Most recorded escapees are Minimum Security Category working in agricultural areas outside the prison walls where risk of escape is high.
2. Congestion rate in national prisons		135%	135%	135%	135%	135% (Computed based on 3 sq m bed capacity)	302%	305%			304% (Computed based on 4.7 sq m bed capacity)	169% ↑	Due to influx of new committals from City Municipal & Provincial Jails.
Output Indicators													
1. Average daily number of PDL maintained and safekept		49,500	49,500	49,500	49,500	49,481 (based on NEP)	49,842	50,872			50,357	857 (1.73%) ↑	49,246 PDL Population plus 1,626 releases = 50,872 ave. daily number of PDL maintained and safekept.
2. Prison violence incidents as a percentage of average daily PDL population		0.005%	0.005%	0.005%	0.005%	0.02%	0.008% (4 incidents/49,842)	0.002% (1 incident/50,872)			0.01% (5 incidents/50,537)	0%	The "E-Dalaw" Program is a virtual communication between PDL & their families to help reduce boredom & anxiety brought about by the suspension of visitation among inmates due to COVID 19 pandemic.

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