

**BUREAU OF JAIL MANAGEMENT AND PENOLOGY
ANNUAL OPERATIONS PLAN AND BUDGET AND ACCOMPLISHMENT
FY 2022**

AGENCY: Bureau of Jail Management and Penology
FY 2022 BUDGET: Php

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
TOTAL							8,489,721.76	8,608,865.76	9,669,113.75	9,527,375.75	36,295,077.02	
EXPENSE CLASS												
A. Personnel Services												
B. MOOE							8,489,721.76	8,608,865.76	9,669,113.75	9,527,375.75	36,295,077.02	
1. Programmable Expenses							588,630.00	541,130.00	929,738.00	552,130.00	2,611,628.00	
2. Mandatory Expenses							7,901,091.76	8,067,735.76	8,739,375.75	8,975,245.75	33,683,449.02	
C. Capital Outlay												
TOTAL												

GENERAL ADMINISTRATION AND SUPERVISION												
Project 1							3,000.00	45,000.00	78,608.00	27,000.00	153,608.00	
PROFESSIONALIZATION OF JAIL SERVICES												
1. Personnel inventory and training												
> No. of personnel maintained		241	240	270	270	270						Guard the Badge
> No. of personnel recruited												1 SJO1 SUBMITTED HIS OPTIONAL
a. Regular		-	-	24	-	24	50299020-00A		1,000.00		1,000.00	GAD
b. Attrition		-	-	6	-	6						Mainstreamed
> Penology Exam												Activity

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> No. of personnel involved in:											-	
- No. of Classes for Career Courses/Mandatory Trainings	3		2		2	7					-	PSJLC,PSSLC ,PSBRC,JOCC
- Total no. of personnel graduated from Career Courses/Mandatory Trainings		6	35	8		49					-	
> Community Relations											-	
- Moral Recovery Program					1	1					-	
- Anti-Red Tape					1	1					-	
- Brigada Eskwela Program			10			10					-	
> In-house training/seminars											-	
a. Administrative Training											-	
1.) Strategic Planning and Management		5	5			10	50202010-00	5,000.00	5,000.00		10,000.00	
2.) Managerial Leadership		5	5			10	50202010-00	5,000.00	5,000.00		10,000.00	
3.) Strategic and Critical Thinking		5	5			10	50202010-00	5,000.00	5,000.00		10,000.00	
4.) Human Resource (HR) Congress	20					20	50202010-00	3,000.00			3,000.00	
b. ICT Training (In-house)											-	
1.) Online meeting platforms (orientation)			50			50					-	in-house
2.) Single Carpeta (updates)			50			50					-	
3.) HRDMS Users Training			50			50					-	
4.) Multimedia tools and application			50			50					-	
c. Jail Operations Training											-	
1.) Incident Command System Training			20			20	50202010-00		22,608.00		22,608.00	
2.) Human Rights Training on Jail and Correction Settings			30			30	50202010-00		5,000.00		5,000.00	
3.) Jail Operations (Refresher Training)		15				15	50202010-00	5,000.00			5,000.00	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
d. Welfare and Development Training											-	
1.) Farm Business Training			10		10	50202010-00			3,000.00		3,000.00	
2.) Seminar on Urban Agriculture				10	10	50202010-00				3,000.00	3,000.00	
3.) Seminar on EPAHP and Social Technology				15	15	50202010-00				3,000.00	3,000.00	
4.) WD Congress			20		20	50202010-00			3,000.00		3,000.00	
5.) ALS Training on Trainers (TOT)		20			20						-	
6.) Skills Training		20	20		40						-	
e. Personnel Enhancement Training											-	
1.) Coaching and Raising Personnel Performance		5	5		10	50202010-00		5,000.00	5,000.00		10,000.00	
2.) Personnel Transition and Change Management		5	5		10	50202010-00		5,000.00	5,000.00		10,000.00	
											-	
f. Legal and Investigation Training											-	
1.) Personnel Conflict Resolution and Solving Performance Issues		5	5		10	50202010-00		5,000.00	5,000.00		10,000.00	
											-	
g. Logistics and Finance Training											-	
1.) PhilGeps Training			2		2	50202010-00			5,000.00		5,000.00	
h. Community Relations Training											-	
1.) CRS Congress				20	20	50202010-00				3,000.00	3,000.00	
											-	
i. Health Care Training											-	
1.) Basic Life Support and Standard First Aid Training			20		20	50202010-00			3,000.00		3,000.00	
2.) Occupational Health and Safety Training			20		20	50202010-00			3,000.00		3,000.00	
I. Mental Health Seminar Training											-	
1.) Mental Health Awareness			30									

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
j. Gender Awareness and Development Training											-	
1.) Seminar Workshop on Updated Relevant GAD Policies and Issuances and their Implementation				20	20				3,000.00		3,000.00	
						50202010-00						
2.) Refresher Seminar Workshop on Republic Act 9710: Magna Carta of Women (IRR) and its Implementation on Jail Settings		20			20		3,000.00				3,000.00	
						50202010-00						
3.) Webinar and Online Course on Bangkok Rules (The United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders)			30		30			3,000.00			3,000.00	
						50202010-00						
											-	
k. Intelligence Training											-	
1.) International Language Training (Chinese and Arabic Literacy)		10			10		4,000.00				4,000.00	
						50202010-00						
											-	
l. E.O. No. 70 Seminar/Training											-	
1.) Seminar Orientation on Localization of ELAC (Bangsamoro Parlance Application)		15			15		3,000.00				3,000.00	
						50202010-00						
											-	
m. Trainors Training on countering CTGs in jails											-	
											-	
											-	
n. Others											-	
- Local trainings/seminars conducted/sponsored by other Government Agencies and NGOs				12	12						-	
											-	
- Foreign trainings/seminar and Scholarship Grants				35	35						-	
											-	
											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2. Personnel discipline											-	
> No. of personnel investigated for administrative cases	1				1						-	
> No. of cases resolved		2			2						-	
> No. of personnel sanctioned		2			2						-	
> Percentage of COVID-19 related cases											-	
> No. of personnel charged for violating COVID-19 safety protocols											-	
> No. of personnel investigated for illegal drug trade and corruption											-	
> No. of cases resolved											-	
> No. of personnel sanctioned											-	Guard the Badae
> Absence of Human Rights violations	100%	100%	100%	100%	100%						-	
> No. of personnel subjected to random drug testing	241	30	0	50	321	50201010-00			15,000.00		15,000.00	
3. Maintenance of HR Desk in every jail	9	9	9	9	9						-	
> No. of jails with HR Desk											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
Project 2							45,500.00	34,000.00	37,000.00	34,000.00	150,500.00		
PRODUCTIVITY ENHANCEMENT												-	
1. Jail Management Information												-	
System												-	
> No. of personnel 201 file updated	241				241	50203010-00A	10,000.00					10,000.00	
> No. of PDL data base maintained (CARPETA)	1	1	1	1	1							-	
> No. of PDL Data encoded into the Single Carpeta System	815	872	950	1,013	1,013	50203010-00 Opn	10,000.00	10,000.00	10,000.00	10,000.00		40,000.00	
> No. of websites maintained	1	1	1	1	1							-	
> No. of complaints received and acted upon thru "BJMP Hotline"												-	
2. Payment of claims												-	
> No. of claims paid:												-	
- Personal Services	3	3	18	11	35							-	
- MOOE												-	
- Retirement & pension benefits		1			1							-	
- Other												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
3. Management Audit												-	
> No. of management audit conducted	1	1	1	1	4	5021020-00	21,000.00	21,000.00	21,000.00	21,000.00		84,000.00	COA REPORTS
												-	
> No. of deficiencies noted												-	
> No. of deficiencies corrected												-	
4. Financial Audit Conducted												-	
> No. of deficienciecs noted												-	
> No. of deficiencis corrected												-	
5. Fidelity Bond of DO and other Accountable officers	3	2	4	2	11	50215020-00	4,500.00	3,000.00	6,000.00	3,000.00		16,500.00	
												-	
												-	
												-	
Project 3							220,517.00	220,517.00	220,517.00	220,517.00		882,068.00	
MANAGERIAL CAPABILITY BUILD-UP												-	
1. Management Conferences												-	
> No. of management conferences conducted	1	1	1	1	4	50203090-00	60,000.00	60,000.00	60,000.00	60,000.00		240,000.00	Guard the Badge
						50201010-00	30,000.00	30,000.00	30,000.00	30,000.00		120,000.00	
												-	
> No. of policies disseminated	5	5	5	5	20	50203010-00A	10,000.00	10,000.00	10,000.00	10,000.00		40,000.00	
> No. of directives disseminated	15	15	15	15	60	50203010-00A	20,000.00	20,000.00	20,000.00	20,000.00		80,000.00	
> No. of issues/concerns resolved												-	
												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
2. Staff Inspections												-	
> No. of staff inspections conducted	14	14	14	14	56	50201010-00A	15,000.00	15,000.00	15,000.00	15,000.00		60,000.00	
> No. of administrative deficiencies identified						50203090-00	15,000.00	15,000.00	15,000.00	15,000.00		60,000.00	
> No. of administrative deficiencies corrected												-	
3. Information & Education												-	
> No. of Jail Inspection & Education activities conducted	80	80	80	80	320							-	
> No. of issues/concerns taken up	8	8	8	8	32							-	
4. Community Relations Service												-	
> No. of media coverage												-	
- press releases												-	
- radio												-	
- television												-	
- Newsletter/Regional Publication	1	1	1	1	4	50299020-00A	10,000.00	10,000.00	10,000.00	10,000.00		40,000.00	
- Printing and Tarpaulins	12	10	12	10	44	50299020-00A	3,655.00	3,655.00	3,655.00	3,655.00		14,620.00	
> Social media platforms												-	
- Facebook	14	14	14	14	56							-	
- Youtube	1	1	1	1	4							-	
- Others												-	
> No. of Information & Education Campaign (IEC) Materials printed/ distributed related to the Localization of E.O. No. 70	10	10	10	10	40	50203010-00 Opn	5,000.00	5,000.00	5,000.00	5,000.00		20,000.00	
												-	
												-	
												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
> No. of information dissemination of "Isumbong mo kay RD"												-	
5. Agency participation in National and Local Affairs												-	
> No. of affairs attended												-	
- National	5	5	5	5	20	50201010-00A	24,000.00	24,000.00	24,000.00	24,000.00		96,000.00	
- Local	20	20	20	20	80							-	
> No. of linkages maintained	11	11	11	11	11							-	
6. Documentation of Accomplishments & Events												-	
> No. of accomplishment reports submitted	11	11	11	11	44	50203010-00 Op	20,000.00	20,000.00	20,000.00	20,000.00		80,000.00	
>Photocopying, Book binding and publication	1	1	1	1	4	50205010-00	5,000.00	5,000.00	5,000.00	5,000.00		20,000.00	
							2,862	2,862	2,862	2,862		11,448.00	
Project 4:							54,010.00	54,010.00	345,010.00	54,010.00		507,040.00	
MORALE & WELFARE OF PERSONNEL												-	
1. Promotion of personnel												-	
> No. of personnel promoted	-	-	36		36							-	
2. Grant of awards, incentives & fringe benefits												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> No. of personnel benefited												-
- awards												-
- Gawad Penolohiya												-
> National												-
> Regional	10	10	10	10	40							-
- BJMP's BEST												-
> National												-
> Regional	12	12	12	12	48							-
- Commendations	200	200	200	200	800	50203010-00A	15,000.00	15,000.00	15,000.00	15,000.00		60,000.00
- Medals	20	20	20	20	80							-
- Certificates												-
- others												-
3. Health Care Services for Personnel												-
a. Procurement of Medicines/ Vitamins/Vaccines	3	3	3	3	12	50203070-00A	34,000.00	34,000.00	34,000.00	34,000.00		136,000.00
b. Procurement of Medical/ Dental Supplies	3	3	3	3	12	50203080-00A	5,010.00	5,010.00	5,010.00	5,010.00		20,040.00
> GAD Related Activites												-
> Management of COVID-19 cases												-
a. No. of active cases												-
b. No. of recovered cases	1	1	1	1	4							-
c. No. of personnel provided with:												-
> Vaccines												-

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- Flu	50	50	50	50	200						-	
- Pneumococcal	50	50	50	50	200						-	
- Others (COVID-19 Vaccine)	7	-	-	-	7						-	
> Medicines											-	
> Vitamins											-	
4. Mental Health Program											-	
> No. of personnel benefitted from Psychological Intervention	1		1		2						-	
5. Cultural and Sports Supply											-	
- No. of personnel benefitted			240		240	50203990-00A			291,000.00		291,000.00	
Project 5: PLANS & PROGRAMS DEVELOPMENT							4,103.00	4,103.00	4,103.00	4,103.00	16,412.00	Guard the Gate
1. Conduct of research studies											-	
> No. of research studies completed											-	
> No. of data gathering/survey conducted											-	
2. Formulation of Plans/Policies											-	
> No. of consultative meetings conducted											-	
> No. of plans/policies developed (NHQ only)											-	
> No. of policies disseminated	5	5	5	5	20	50203010-00A	4,103.00	4,103.00	4,103.00	4,103.00	16,412.00	
> No. of policies monitored											-	
> No. of policies revisited and revised											-	
> No. of projects proposed											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
-ISO 9001:2015											-	
3. Conduct of policies											-	
evaluation and monitoring											-	
> No. of evaluation and monitoring											-	
activities conducted thru:											-	
- After Activity Report on	5	5	5	5	20						-	
Policy Dissemination											-	
- Acknowledgement Receipt	5	5	5	5	20						-	
4. Conduct of Monitoring and Evaluation											-	
of PAPs											-	
> TB/HIV in Jails Program	3	3	3	3	12						-	
> Occupational Health and Safety					1						-	
Program											-	
> Non-communicable Diseases	3	3	3	3	12						-	
Program											-	
> Smoke-free facilities					9						-	
(awarded by DOH)											-	
> PDL Health Records		300	450		750						-	
> No. of Programs, Activities and	5	5	5	5	20						-	
Projects Monitored and Evaluated											-	
(Enumerate the PAPs below)											-	
- TB/HIV Program	9				9						-	
- MHPSS											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
- Anti-Smoking Campaign		10			10					20		-	
- Immunization Program		9			9					18		-	
>Others												-	
- Postage and Delivery												-	
SUPPORT TO OPERATIONS (Subsumed to OPERATIONS)												-	
OO: SAFE AND HUMANE MANAGEMENT OF ALL DISTRICT, CITY AND MUNICIPAL JAIL PDL ENHANCED												-	
MFO: PDL SAFEKEEPING AND DEVELOPMENT SERVICES												-	
Project 1.							654,800.00	664,000.00	648,800.00	548,800.00	2,516,400.00	-	
SECURITY MANAGEMENT												-	
OF PDL												-	
> Percentage of PDL secured												-	
> Percentage reduction of escape incident (baseline = 13 escape incident)												-	
1. Custodial Services												-	
> Percentage of escapees recovered												-	
> Percentage reduction of jail disturbances (baseline = 35 jail disturbances)												-	
> Percentage of visitors searched upon entry to jails												-	
> No. of PDL participated in online visitation (E-dalaw)	259	241	225	300	1,025							-	
> No. of Custodial personnel	140	140	156	156	156							-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
> Management of PDL with COVID-19 cases												-	
a. No. of confirmed cases												-	
b. No. of active cases												-	
c. No. of recoveries												-	
d. No. of fatalities												-	
> No. of K-9 Unit Maintained												-	
2. Escort Services												-	
> No. of PDL escorted for:												-	
a. court hearing	288	288	288	288	1,152	50203090-00	278,000.00	278,000.00	278,000.00	278,000.00	1,112,000.00	-	
b. medical treatment	5	5	5	5	20	50203090-00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	-	
c. other legal purposes	110	110	110	110	440	50203090-00	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	-	
> No. of PDL participated in online court hearing (Telehearing)	42	42	42	42	168							-	
> Online Legal Consultations	42	42	42	42	168							-	
> others												-	
> No. of Escort personnel	58	60	77	77	77							-	
3. Security Inspections												-	
> No. of jail facilities inspected												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- RD	10	14	14	14	56	50201010-00 Opn	30,000.00	40,000.00	40,000.00	40,000.00	150,000.00	Guard the Life
- PA						50203090-00	30,000.00	40,000.00	40,000.00	40,000.00	150,000.00	
> Absence of cubicle (kubol) in jails											-	
> No. of security lapses reported											-	
> No. of security lapses resolved											-	
4. Greyhound Operation											-	
> No. of Greyhound operation conducted	780	870	1092	1092	3,834	50203090-00	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	
> No. of items confiscated (qty) after greyhound operation						50201010-00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	
a. Money (amount)											-	
b. Cell phones											-	
c. Prohibited drugs (in grams)											-	
- Shabu											-	
- Marijuana											-	
d. Drug use paraphernalia											-	
e. Liquor (in ltrs)											-	
f. Deadly/Bladed improvised weapons											-	
i. Others											-	
5. Intelligence Services											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> No. of intelligence operation conducted											-	
- Conduct of Security Survey	10	10	14	14	480	50203090-00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
- Conduct of security Inspection	10	10	14	14	420	50201010-00 Opn	15,800.00	15,800.00	15,800.00	15,800.00	63,200.00	
- Conduct of BI for BJMP Applicants	103	0	0	0	103	50201010-00A	126,000.00				126,000.00	
> No. of disturbances prevented due to intelligence report											-	
6. Procurement of equipment											-	
> No. of items purchased											-	
a. Firearms											-	
- Short											-	
- Long											-	
- Ammunition		2,300 pcs				50203120 00		65,200.00			65,200.00	700 pcs - Long FAs 1,600 pcs.-Short FAS
b. BTV											-	
c. Batons											-	
d. Handcuffs											-	
e. Handheld Radio											-	
f. CCTV Camera Set											-	
g. Body Scanner											-	
h. Various Office Equipment											-	
i. STAR Team Equipment											-	
j. Investigative Equipment											-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
k. Solar Light Panel		2	2		4		50,000.00	50,000.00			100,000.00	Cotabato CJ, Parang DJ, Lamitan CJ, Bonggao DJ
l. Emergency Light			10					50,000.00			50,000.00	
m. others											-	
7. Human Rights and Anti-Sexual Harassment Campaign												
> No. of human rights and anti-sexual harassment campaign conducted		1			1	2						
> No. of complaints received and investigated												
Project 2:							26,000.00	46,000.00	103,000.00	69,000.00	244,000.00	
JAIL DECONGESTION												
1. Release of qualified PDL												
> No. of PDL released within the prescribed period to the total no. of PDL due for release												
a. RA 6036 (ROR)	-	-	1	-	1							
b. PD 968 (Parole & Probation)	38	34	4	29	105							
c. RA 9344 (Juvenile Law)	-	-	-	-	-							
d. Release on Bail	9	16	9	15	49							

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
e. Served Sentence	10	2	17	36	65						-	
g. Dismissed/acquitted	22	17	8	22	69						-	
h. Art. 29, RPC (GCTA & TASTM)	-	3	-	2	5						-	
i. Plea bargaining	16	23	39	24	102						-	
j. ROR (RA 10389)	0	0	0	0	0						-	
k. ROR (RA 6039)	0	0	0	0	0						-	
l. SC-AC 38-2020	0	0	0	4	4						-	
m. death	2		1	1	4						-	
n. others	0	0	0	0	0						-	
> No. of sentenced prisoners transferred to other penal institutions			4	1	5	50201010-00 Opn		51,000.00	15,000.00		66,000.00	
						50203090-00		20,000.00	5,000.00		25,000.00	
> No. of PDL with COVID-19 infections transferred to isolation facilities					-						-	
> No. of PDL afflicted with COVID-19 returned to jail facility					-						-	Guard the Purse
> No. of drug-free/ drug-cleared jail certifications received from Regional Oversight Committee	4	2	-	-	6						-	
> No of certification of No Contrabands found from LEA during the conduct of greyhound operations		2			2	50203090-00		12,000.00			12,000.00	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> PDL subjected to random drug testing	80	40	20	20	160						-	
2. Construction of jail & office facilities											-	
> No. of jail facilities constructed											-	
- BJMP - funded											-	
- LGUs/NGOS - funded											-	
> No. of jail facilities improved											-	
- BJMP - funded	1	1	1	1	4						-	
- LGUs/NGOs - funded	1	1	1	1	4						-	
> No. of perimeter fences with catwalks constructed											-	GAD Mainstreamed Activity
> No. of offices repaired		1	1	1	3						-	
> No. of COVID-19 isolation facilities/BJMP Ligtas Covid Centers constructed		1	1	1	3						-	Senior Citizen / PWD Activity
- BJMP Funded											-	
- LGUs/NGOs Funded		1	1	1	3						-	
3. Paralegal Services											-	
> No. of paralegal officers	12	12	12	12	12						-	
> No. of coordinations made with	26	34	32	49	141	50203090-00	26,000.00	34,000.00	32,000.00	49,000.00	141,000.00	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
PAO and/or with the courts											-	
> Percentage of PDL released											-	
within the prescribed period after:											-	
a. Reaching the maximum	0%	0%	0%	0%	0%						-	
imposable penalty											-	
b. Serving sentence	100.0%	100.0%	100.0%	100.0%	100.0%						-	
> No. of PDL benefitted with											-	
implementation of welfare laws											-	
such as:											-	
a. Solo Parent Act	18	18	18	18	18						-	
b. Person With Disability	7	7	7	7	7						-	
c. Senior Citizen	15	15	15	15	15						-	
d. SSS (Membership)		200	200	300	300						-	
Project 3							944,536.76	773,470.76	899,320.75	827,470.75	3,444,799.02	
IMPROVEMENT AND MAINTENANCE											-	
OF JAIL FACILITIES & EQUIPMENT											-	
1. Maintenance of Facilities & Utilities											-	
> No. of jails maintained:											-	
Male Dorm											-	
- District Jail	6	6	6	6	6						-	
- City Jail	3	3	3	3	3						-	
- Municipal Jail	3	3	3	3	3						-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
Female Dorm												-	
- District Jail												-	
- City Jail	1	1	1	1	1							-	
- Municipal Jail												-	
- High Security Facilities and Special Treatment Centers	-	-	-	-	-							-	
> Other facilities/structure and/or COVID-19 isolation cells	-	-	-	-	-							-	
> No. of district, city and municipal jails with separate cell for female and PDL with special needs	-	-	-	-	-							-	
> No. of district, city and municipal jails with provisions for senior citizen PDL/ person with disability like:												-	Guard the Life
- ramps					2							2	
- railings					10							10	LGU Funded
> No. of facilities maintained with:												-	
- water supply	5	5	5	5	5	50204010-00	53,302.50	53,302.50	53,302.50	53,302.50		213,210.00	Actual expenditure 2021 - 1,412,870.26
- electricity	7	7	7	7	7	50204020-00	73,557.50	73,557.50	73,557.50	73,557.50		294,230.00	Actual expenditure 2021 - 2,118,142.37
- telephone/fax	1	1	1	1	1	50205020-02	20,100.00	20,100.00	20,100.00	20,100.00		80,400.00	
- Internet Connectivity	10	10	10	10	10	50205030-00	75,000.00	75,000.00	75,000.00	75,000.00		300,000.00	
> Postal Services and Deliveries	1	1	1	1	1	50205010-00	4,600.00	4,600.00	4,600.00	4,600.00		18,400.00	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> No. of offices rented	1	1	1	1	1	50299050-01	159,370.76	159,370.76	159,370.75	159,370.75	637,483.02	
> Building Insurance		12			12						-	
2. Repair & Maintenance of Jail & Office Equipment											-	GAD Mainstreamed Activity
1.) Shariff Aguak DJ Repair and Improvement of Cells	1				1		280,000.00				280,000.00	
2.) Bongao DJ and Parang DJ Repair and Improvement of Septic Tank		1			1			245,000.00			245,000.00	
3.) Malabang District Jail Repair and Improvement of Perimeter Fence			1		1				370,850.00		370,850.00	
4.) Bongao DJ, Cotabato CJ, Parang DJ, and Lamitan CJ Repair and Maintenance of lghting maintenance and electric facility				1	1				299,000.00		299,000.00	
2.1 vehicles											-	
> No. of vehicles repaired	2	2	2	2	8	50213060-01	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
> No. of vehicles maintained	14	14	14	14	14						-	
> Renewal of LTO Registration	13				13		68,033.00				68,033.00	
> No. of vehicles insured	13				13	50215030-00	68,033.00				68,033.00	
2.2 firearms											-	
> No. of firearms repaired	-	-	-	-	-						-	
> No. of firearms maintained											-	
- Short Firearm	240	240	240	240	240						-	
- Long Firearm	53	53	53	53	53						-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
2.3 other equipment												-	
> No. of office equipment repaired	0	0	0	0	-							-	
> No. of office equipment maintained	149	149	149	149	149	50313050-02	22,540.00	22,540.00	22,540.00	22,540.00		90,160.00	
2.4 ICT Supplies and Equipment												-	
> No. of ICT equipment repaired	-	-	-	-	-							-	
> No. of ICT equipment maintained	149	149	149	149	149							-	
(Includes: CCTV, Desktop, laptop, printers, scanners, biometrics devices, signature pads, projectors, etc.)												-	
3. Procurement of supplies and materials												-	
> No. of supplies & materials procured												-	
1.) Office Supplies	assorted	assorted	assorted	assorted	assorted	50203010-00	75,000.00	75,000.00	75,000.00	75,000.00		300,000.00	
1.) Emergency Light		120										-	ISO FINDING
2.) Fire Extinguisher		20										-	ISO FINDING
3.) Oxygen tank		12										-	Safety Seal Finding
4.) Armory		1										-	ISO FINDING
> Annual physical inventory of firearms				1	1							-	
and equipment												-	
> Number of assisstive devices for PWD use per jail (wheelchair, etc.)												-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Project 4							6,301,755.00	6,630,265.00	7,191,255.00	7,598,975.00	27,722,250.00	-
PROVISION FOR BASIC NEEDS												-
1. Food subsistence												-
> Number and percentage of PDL beneficiaries	100%	100%	100%	100%	100%							-
	815	873	950	1,013	1,013	50203050-00	5,134,500.00	5,561,010.00	6,118,000.00	6,523,720.00	23,337,230.00	-
> No. of food monitoring conducted by Food Service Council	10	10	10	14	44							-
2. Additional food subsistence from other sources												-
> No. of PDL benefited	815	873	950	1,013	1,013							-
> No. of support groups	3	3	3	3	3							-
3. Distribution of personal care hygienic materials												-
> No. of PDL benefited												-
- Yellow Shirts	815	872	950	1,013	1,013	50203990-00	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	-
- Jogging pants	815	872	950	1,013	1,013	50203990-00	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	-
- Hygienic Kits	815	872	950	1,013	1,013	50203990-00	20,400.00	20,400.00	20,400.00	20,400.00	81,600.00	-
> No. of PDL provided with face mask	815	872	950	1,013	1,013							-
4. Health care services												-
> Number of PDL provided with health care services:	815	873	950	1,013	1,013							-

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
a. Medical Evaluation	815	873	950	1,013	1,013	50203070-00	858,206.25	858,206.25	858,206.25	858,206.25	3,432,825.00	
(consultation, treatment and management)												-
- Medical Diagnostic/laboratory examination	5	5	5	5	20	50203080-00	8,148.75	8,148.75	8,148.75	8,148.75	32,595.00	
b. Dental Evaluation	-	-	-	-	-							-
(consultation, treatment and management)												-
c. Health Education												-
- Anti-Drug abuse campaign		750		750	1,500							-
- Procurement of Drugs and Medicines												-
- Prisoner's Medical Support	815	873	950	1,013	1,013							-
- Conduct of Medical and Dental Missions												-
> Number of PDL provided:												-
a. Number of PDL benefitted with telemedicine	10	10	10	10	40							-
b. Number of PDL benefitted with telepsychology	-	-	-	-	-							-
c. Number of PDL undergone RT-PCR (Swab Test)/ Antigen Test	30	30	30	30	120							-
d. Number of PDL provided with vitamin C with Zinc	815	873	950	1,013	1,013							-
e. Number of PDL vaccinated (Flu vaccine, Pneumovax, etc.)	200	200	200	200	800							-
f. Philhealth Cards												-
g. SSS Cards												-

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- Reproduction of PDL Health Record											-	
- Printing of PDL Health Handbook Guide											-	
5. Care services for Senior Citizen PDL											-	
- Number of Senior Citizen PDL provided with health care services:											-	
a. Medical Evaluation	11	11	11	11	11						-	
(consultation, treatment and management)											-	
b. Dental Evaluation											-	
(consultation, treatment and management)											-	
c. Health Education	11	11	11	11	11						-	
- Anti-Drug abuse campaign											-	
> Number of PDL provided:											-	
a. Number of PDL benefitted with telemedicine	5	5	5	5	20						-	
b. Number of PDL benefitted with telepsychology											-	
c. Number of PDL undergone RT-PCR	15	15	15	15	60						-	
d. Number of PDL provided with vitamin C with Zinc	815	872	950	1,013	1,013						-	
e. Number of PDL vaccinated (Flu vaccine, Pneumovax, etc.)	200	200	200	200	800						-	

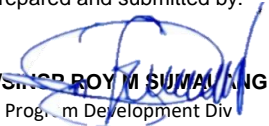
OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- No. of medical, dental and Laboratory Equipments procured	-	-	-	-	-						-	
Project 5							205,500.00	107,500.00	111,500.00	113,500.00	538,000.00	
BEHAVIOR DEVELOPMENT											-	
1. Spiritual services											-	
> Total number and percentage of PDL beneficiaries	100%	100%	100%	100%	100%						-	
> No. of religious activities conducted	4,500	4,500	4,500	4,500	18,000						-	
2. Livelihood services											-	
> No. of PDL involved in livelihood projects	105	105	105	105	105	50203010-00 Opn	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	
> Number of skills trainings conducted and actual number of PDL who completed or graduated the skills training	2	2	5		9						-	
a. National Certification (NC) courses		30	30		60						-	
b. Non-certification skills trainings				5	5						-	
> No. of livelihood projects implemented	9	9	9	9	36						-	
> No. of support groups	10	10	10	10	40						-	

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS	
	TARGET						TARGET						
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
3. Educational services												-	
> No. of PDL involved in literacy activities:												-	
- Formal Education												-	
- Non-formal Education												-	
- No. of PDL enrolled in ALS												-	
- Elementary	56	56	56	56	56	50203010-00 Opn	50,000.00					50,000.00	
- Secondary	57	57	57	57	57	50203010-00 Opn	50,000.00					50,000.00	
- Other Educational												-	
- Provision of ALS Kit	150	150	150	150	150							-	
4. Guidance and counseling												-	
> Number and percentage of PDL beneficiaries	100%	100%	100%	100%	100%							-	
> No. of guidance counseling conducted	3	3	3	3	3	50203010-00 Opn	20,000.00	20,000.00	20,000.00	20,000.00		80,000.00	
> No. of PDL benefitted from Psychosocial Intervention	100%	100%	100%	100%	100%							-	
5. Physical fitness & recreational services												-	
> Number and percentage of PDL beneficiaries in:												-	
- Sports	100%	100%	100%	100%	100%							-	

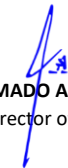
OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- Recreational activities	100%	100%	100%	100%	100%							-
> No. of activities conducted:												-
- Sports	-	10	10		20							-
- Recreational activities	3	3	3	3	12							-
6. Therapeutic Community Modality Program (TCMP)												-
> No. of PDL benefited based on risks, needs and responsibility	815	872	950	1,013	1,013	50203010-00 Opn	27,000.00	29,000.00	33,000.00	35,000.00	124,000.00	-
> No. of jails with TC programs	9	9	9	9	9							-
> Number of TC enhancement trainings for PDL conducted	108	108	108	108	432							-
> Number of PDL participated	815	872	950	1,013	1,013							-
7. Katatagan Kontra Droga sa Komunidad (KKDK)												-
> Number of PDL benefitted												-
a. Actual Number of PDL currently participating in KKDK counseling for the quarter	18	18	18	18	18	50203010-00 Opn	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	-
b. Actual Number of PDL who graduated KKDK for the quarter (if any)			18	18								-
8. Special Assistance for Senior Citizens and PWD												-
a. Actual Number of SC PDL assisted to secure SC ID	15	15	15	15	15	50203010-00 Opn	2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	-
b. Actual Number of PWD PDL assisted to secure PWD ID	7	7	7	7	7	50203010-00 Opn	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	-
Project 6							30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	-
BJMP Greening Program												-
Climate Change Adaptation and Mitigation in Jail												-
1. Building Adaptive Capacities of PDL												-
> No. of capacity building conducted	9	9	9	9	9							-
2. Building Adaptive Capacities in Jails												-

OUTCOME AREA/PROGRAM/ PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS					EXPENSE CLASS	FINANCIAL REQUIREMENTS					REMARKS
	TARGET						TARGET					
	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
> No. of eco-jails maintained	14	14	14	14	14						-	
> Tree planting activities	15	15	15	15	60	50203090-00	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
> No of trees planted	200	200	200	200	800						-	
> No of personnel involved	35	35	35	35	140						-	

Prepared and submitted by:


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