

**PHYSICAL AND FINANCIAL PLAN**

Department: Department of the Interior and Local Government

Agency: Bureau of Fire Protection

Fund: GAA

Program/Project/Activity (P/P/A) Performance Measures  (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT PHYSICAL TARGET					CURRENT YEAR FINANCIAL ESTIMATES (In Thousand Pesos)				
	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7)=(2)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12)=(8)+(9)+(10)+(11)
<b>MFO 1: Fire Prevention Services</b>		<b>679,546</b>						<b>188,561.250</b>	<b>189,970.750</b>	<b>185,465.250</b>	<b>189,970.750</b>	<b>753,968.000</b>
- Fire Safety Inspection of Buildings and Establishments												
- % of buildings and establishments that are compliant with the Fire Code vs. total no. inspections conducted	85.20% or 413,795 establishments are compliant and issued with FSICs out of 485,779 actual number of establishments inspected.		85% or 113,050 establishments issued with FSICs out of 133,000 projected number of establishments to be inspected	85% or 121,125 establishments issued with FSICs out of 142,500 projected number of establishments to be inspected	85% or 80,750 establishments issued with FSICs out of 104,500 projected number of establishments to be inspected	85% or 80,825 establishments issued with FSICs out of 94,500 projected number of establishments to be inspected	85% or 403,750 establishments are compliant and issued with FSICs out of 475,000 projected number of establishments to be inspected					
- Fire Safety Awareness Campaign and Organization of Fire Brigade												
- Increase in the number of Barangays and High-Rise Buildings subjected to Fire Safety Awareness Campaign and organization and training of Fire Brigades	17,025 out of 42,025 target barangays nationwide		4,760 out of 17,000 target barangays nationwide	4,930 out of 17,000 target barangays nationwide	3,400 out of 17,00 target barangays nationwide	3,910 out of 17,000 target barangays nationwide	17,000 out of 42,025 barangays nationwide					

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<b>MFO 2: Fire Suppression Services</b>		5,723,136						1,328,140.500	1,455,666.000	1,676,553.500	2,124,881.000	6,585,241.000
- Suppression of Destructive Fire												
- % of Fire Calls Responded within the prescribed response time (ave. response time of 5-7 minutes within NCR)	85.60% or 4,288 of the 5,009 actual responses to fire incidents in NCR		85% or 1,262 of the projected 1,485 responses to fire incidents in NCR	85% or 1,356 of the projected 1,595 responses to fire incidents in NCR	85% or 1,029 of the projected 1,210 responses to fire incidents in NCR	85% or 1,028 of the projected 1,210 responses to fire incidents in NCR	85% or 4,675 of the projected 5,500 responses to fire incidents in NCR					
- Average Property Damage per Fire Incident (In Thousand Pesos)	365,165.00		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00					
<b>MFO 3: Fire Investigation and Intelligence Services</b>		8,724						4,037.750	4,097.750	3,959.750	4,097.750	16,193.000
- Investigation of causes and origin of destructive fire												
- % of investigations with cause and origin of fires determined within prescribed fire vs. total no. of investigations conducted	80.86% or 8,711 cases out of the 10,773 actual no. of fire incidents investigated		96% or 3,452 resolved cases out of the projected 3,564 fire incidents investigated	96% or 3,835 resolved cases out of the projected 3,960 fire incidents investigated	96% or 2,941 resolved cases out of the projected 3,036 fire incidents investigated	96% or 2,557 resolved cases out of the projected 2,640 fire incidents investigated	96% or 12,785 resolved cases out of the projected 13,200 fire incidents investigated					

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	Physical	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7)=(2)+(4)+(5)+(6)	(8)	(9)	(10)	(11)	(12)=(8)+(9)+ (10)+(11)
- % of arson cases filed in court vs. total no. of incidents due to arson	66.80% or 169 arson cases filed in court out of the 253 suspected arson/intentional fire incidents.		95% or 89 arson cases filed in court out of the projected 94 suspected arson cases	95% or 96 arson cases filed in court out of 101 suspected arson cases	95% or 77 arson cases filed in court out of 81 suspected arson cases	95% or 70 arson cases filed in court out of 74 suspected arson cases	95% or 332 arson cases filed in court out of 350 suspected arson cases					
<b>MFO 4: Emergency Medical and Rescue Services</b>		<b>11,028</b>						4,071	4,132	4,005	4,132	16,341
- Provision of Emergency Medical and Rescue Services  - % of emergency medical, rescue and other non-fire emergency calls responded within prescribed response time	85% or 6,768 turn-out/responses out of the 7,962 actual no. of EMS calls		84% or 1,470 turn-out/responses out of the projected 1,750 EMS calls	84% or 1,470 turn-out/responses out of the projected 1,750 EMS calls	84% or 1,470 turn-out/responses out of the projected 1,750 EMS calls	84% or 1,470 turn-out/responses out of the projected 1,750 EMS calls	84% or 5,880 turn-out/responses out of the projected 7,000 EMS calls					
<b>TOTAL</b>		<b>6,422,435</b>						<b>1,524,810</b>	<b>1,653,867</b>	<b>1,869,983</b>	<b>2,323,082</b>	<b>7,371,742</b>

Note: Financial Data net of Pension Gratuity Fund.

Prepared by:

**MANUEL C. BETOS**  
Planning Officer V  
C, Plans & Programs Division

**FRANCISCA N RAMILO**  
Financial Mgmt Officer II  
C, Financial Management Div.

Recommend Approval:

**CARLITO S ROMERO**  
CSUPT (DSC) BFP  
Director, Dir. for Plans & Standards Development

**LEONARDO P PRADES**  
SSUPT (DSC) BFP  
Director, Directorate for Comptrollership

Approved by:

**ROLANDO M. BANDILLA, JR., CESO IV**  
DIRECTOR (DSC) BFP  
Chief, BFP