

CY 2013 PHYSICAL PLAN

BED No.2

Department / Agency: Department of National Defense / Philippine Veterans Affairs Office

MAJOR FINAL OUTPUT (MFOs) / PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS	PREVIOUS YEAR ACCOMPLISHMENTS (CY2012)		CY2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan 1 - Oct. 31	ESTIMATE Nov.1 - Dec. 31		1st	2nd	3rd	4th
1	2	3		4	5			
MFO 1: Administration Services for Veterans Benefits / Processing of Veterans Pensions and Other Benefits / Processing of Veterans' Claims	No of veterans and beneficiaries of pension benefits							
	Old Age Pension	166,394	171,976	159,949	162,257	162,050	161,844	153,645
	Death Pension	36,629	37,097	37,148	36,442	36,427	36,411	39,312
	Disability Pension	13,761	13,971	13,859	13,527	13,448	13,369	15,092
	TAD	21,533	22,461	15,485	19,979	19,190	18,432	4,339
	Total	238,317*	245,505	226,441**	232,205	231,115	230,057	212,388
MFO 1: Administration Services for Veterans Benefits / Processing of Veterans Pensions and Other Benefits / For educational benefits, expanded hospitalization and burial	No of veterans and beneficiaries of other veterans' benefits							
	Burial Assistance	4,788	1,262	7,570	1,892	1,893	1,892	1,893
	Educational Benefits	4,405	-	3,700	1,000	1,000	900	800
	Hospitalization	2,977	-	1,451	340	350	399	362
	Total	12,170	1,262	12,721	3,232	3,243	3,191	3,055
Percentage of veterans' benefits processed against applications received	86% of claims received	90% of claims received	90% of claims received	90%	90%	90%	90%	
Percentage of claims processed on time	80% of claims processed	80% of claims processed	90% of claims processed	90%	90%	90%	90%	

* Average from January to October 2012. Some veterans / beneficiaries may have multiple pension benefits.

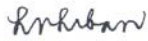
** Based on DBM Projection. PVAO's projection is higher at 231,081 pensioners which is based on actual historical data in the past 3 years.

Prepared By:

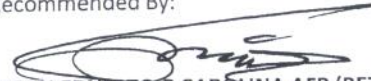

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MFO 1: Administration Services for Veterans Benefits / Processing of Veterans Pensions and Other Benefits / Investigation, verification of records, strengthening of internal control and conduct of management systems audit	Percentage of pensioners revalidated	80% of WWII veterans and spouses	100% of WWII veterans and spouses	100% of WWII veterans and spouses	25%	50%	75%	100%
		100% of Post WW2 old age pensioners 90 years old and above	100% of Post WW2 old age pensioners 90 years old and above	100% of Post WW2 old age pensioners 85 years old and above	25%	50%	75%	100%
MFO 2: Preservation and Development Services for Military Shrines / Administration & Development of National Military Shrines	No. of Shrines Maintained	7	7	7	7	7	7	7
MFO 2: Preservation and Development Services for Military Shrines / Celebration of Araw ng Kagitingan and other veterans-related events	No. of veterans-related events coordinated	24	0	18	4	12	2	0

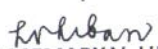
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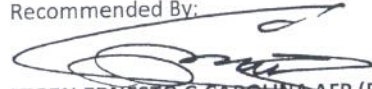
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