



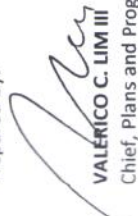
| MFO/Pis   | UACS CODE | Current Year's Accomplishment |                         | Physical Targets (Budget Year) |             |             |             |             | Variance | Remarks |    |
|---|-----------|-------------------------------|-------------------------|--------------------------------|-------------|-------------|-------------|-------------|----------|---------|----|
|   |           | Actual Jan 1 - Sept 30        | Estimate Oct 1 - Dec 31 | TOTAL                          | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |         |    |
| 1   | 2         | 3                             | 4                       | 5=3+4                          | 6=7+8+9+10  | 7           | 8           | 9           | 10       | 11=6-5  | 12 |
| Part A  |           |                               |                         |                                |             |             |             |             |          |         |    |
| I. OPERATIONS   |           |                               |                         |                                |             |             |             |             |          |         |    |
| MFO 1: Administration of Veterans' Pension and Benefits Program   |           |                               |                         |                                |             |             |             |             |          |         |    |
| Number of pensioners and beneficiaries (warm bodies)  |           |                               |                         |                                |             |             |             |             |          |         |    |
| The target number of pensioner warm bodies is based on the FY 2014 NEP level which is short compared to PVAO projected pension requirements. Based on PVAO's projection the target number of pensioner warm bodies would be 185,885.                          |           |                               |                         |                                |             |             |             |             |          |         |    |
| Percentage of overpayments made over the last three (3) years that are later found to be invalid  |           |                               |                         |                                |             |             |             |             |          |         |    |
| Technically, PVAO does not make overpayments, or any payment for that matter, to invalid accounts. The accounts referred to in this indicator are pensioners who re-marry or are later on found to be fraudulent as a result of the Anti-Fixer/Fraud Program. |           |                               |                         |                                |             |             |             |             |          |         |    |
| Percentage of valid benefit claims made within 6 working days from receipt of completed documents   |           |                               |                         |                                |             |             |             |             |          |         |    |
| Considering the complex nature of PVAO's transactions, the maximum number of allowable days for processing should have been at a minimum of 10 days or even more pursuant to RA 9845 otherwise known as the "Anti-Red Tape Act of 2007.                       |           |                               |                         |                                |             |             |             |             |          |         |    |
| Percentage of regular pension payments made into the beneficiaries' accounts on due date  |           |                               |                         |                                |             |             |             |             |          |         |    |
| This is contingent to the schedule of Cash Allocation releases by DBM. If release is delayed, posting of pension payments on due date will likewise be delayed.   |           |                               |                         |                                |             |             |             |             |          |         |    |



| Particulars  | UACS CODE | Current Year's Accomplishment |                         |         | Physical Targets (Budget Year) |             |             |             |             | Variance | Remarks   |  |
|--|-----------|-------------------------------|-------------------------|---------|--------------------------------|-------------|-------------|-------------|-------------|----------|---|--|
|  |           | Actual Jan 1 - Sept 30        | Estimate Oct 1 - Dec 31 | TOTAL   | TOTAL                          | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |   |  |
| 1  | 2         | 3                             | 4                       | 5=3+4   | 6=7+8+9+10                     | 7           | 8           | 9           | 10          | 11=6-5   | 12  |  |
| <b>Part B</b>  |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| <b>Major Programs/Projects</b>   |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| KRA 2: Poverty Reduction and Empowerment of the Poor and Vulnerable  |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| Other Major Programs and Projects and monitored by the President through PMS   |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| Processing of Veterans' Claims   |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| No. of Pension payments made (average)   |           | 226,497                       | 226,273                 | 226,441 | 210,816                        | 210,816     | 210,816     | 210,816     | 210,816     | -15,625  | The target number of pension payments made is based on the FY 2014 NEP level which is short by P1.257Billion compared to PVAO projected pension requirements. Based on PVAO's projection the number of pension payment would be 234,417 beneficiaries.        |  |
| Percentage of valid benefit claims made within 6 working days from receipt of completed documents  |           | New Indicator in FY 2014      |                         |         | 90%                            | 90%         | 90%         | 90%         | 90%         |          | Considering the complex nature of PVAO's transactions, the maximum number of allowable days for processing should have been at a minimum of 10 days or even more pursuant to RA 9845 otherwise known as the "Anti-Red Tape Act of 2007.                       |  |
| For educational benefits, expanded hospitalization program and burial benefits of veterans, their wives and dependents pursuant to RA Nos. 6948 and 7696 |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| No. of other benefit payments made   |           | 6,796                         | 4,781                   | 10,031  | 3,770                          | 3,771       | 3,771       | 3,770       | 3,771       | -496     |   |  |
| For the investigation, verification of records, strengthening of internal control system and the conduct of management and systems audit                 |           |                               |                         |         |                                |             |             |             |             |          |   |  |
| Percentage of overpayments made over the last three (3) years that are later found to be invalid   |           | New Indicator in FY 2014      |                         |         | 0.50%                          | 0.50%       | 0.50%       | 0.50%       | 0.50%       |          | Technically, PVAO does not make overpayments, or any payment for that matter, to invalid accounts. The accounts referred to in this indicator are pensioners who re-marry or are later on found to be fraudulent as a result of the Anti-Fixer/Fraud Program. |  |

| Particulars  | UACS CODE | Current Year's Accomplishment |                         |       | Physical Targets (Budget Year) |             |             |             |             | Variance | Remarks   |
|--|-----------|-------------------------------|-------------------------|-------|--------------------------------|-------------|-------------|-------------|-------------|----------|---|
|  |           | Actual Jan 1 - Sept 30        | Estimate Oct 1 - Dec 31 | TOTAL | TOTAL                          | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |          |   |
| 1  | 2         | 3                             | 4                       | 5=3+4 | 6=7+8+9+10                     | 7           | 8           | 9           | 10          | 11=6-5   | 12  |
| Part B   |           |                               |                         |       |                                |             |             |             |             |          |   |
| Major Programs/Projects  |           |                               |                         |       |                                |             |             |             |             |          |   |
| KRA 4: Just and Lasting peace  |           |                               |                         |       |                                |             |             |             |             |          |   |
| Other Major Programs and Projects and monitored by the President through PMS |           |                               |                         |       |                                |             |             |             |             |          |   |
| Administration and development of national military shrines                  |           |                               |                         |       |                                |             |             |             |             |          |   |
| Number of shrines maintained   |           | 7                             | 7                       | 7     | 7                              | 7           | 7           | 7           | 7           | 0        | All seven shrines are proclaimed by law and are under the management of PVAO.   |
| Coordination of commemorative activities for veterans                        |           |                               |                         |       |                                |             |             |             |             |          |   |
| Number of veteran celebratory events managed                                 |           | 23                            | 1                       | 24    | 13                             | 2           | 7           | 3           | 1           | -11      | PVAO regularly conducts 13 commemorative activities in a year. The variance is due to unprogrammed activities which are normally smaller scale activities compared to the Araw ng Kagitingan. |

Prepared by:

  
**VALERICO C. LIM III**  
 Chief, Plans and Programs Section

In coordination with:

  
**VIRGINIA D. LOPEZ**  
 Chief, Budget Section

Approved by:

  
**LTGEN ERNESTO G. CAROLINA ATB (RET)**  
 PVAO Administrator