

QUARTERLY PHYSICAL REPORT OF OPERATION (QPRO) BAR 1
1st Quarter FY 2016

Department : Department of National Defense
 Agency : Philippine Veterans Affairs Office (PVAO)
 Operating Unit : Philippine Veterans Affairs Office (PVAO)
 Organization Code (UACS) :

✓	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS CODE	Physical Targets					Physical Accomplishments					Variance as of 31 March 2016	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total/Ave.		
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12	13	14
Part A													
I. Operations													
MFO 1 - Administration of Veterans' Pension and Benefits Program	301000000												
Performance Indicators (Set 1):													
Quantity													
1. Number of pension and other benefit payments made		238,944	213,154	213,153	213,154	245,957	211,625				211,625	-27,319	PVAO delivered pension benefits to an average of 208,854 pension accounts, and 2,771 non-pension benefits for the 1st Quarter, for a total of 210,983 which is 88% of the 238,944 target. The less than 90% accomplishment was largely due to non-implementation of payment of TAD Arrears to 25,791 beneficiaries while PVAO is awaiting for DBM's approval for the submitted Joint IRR between the DND, DBM and PVAO prior to actual implementation.
2. Number of pensioners and beneficiaries		176,502	176,503	176,502	176,503	183,815	171,898				171,898	-4,604	In terms of pensioners and miscellaneous benefits warriboobes, a 97% accomplishment was achieved for the 1st Quarter FY 2016

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Quality													
3. Percentage of payments made over the last three (3) years that are found to be invalid		0.125%	0.125%	0.125%	0.125%	0.50%	0.027%				0.027%	-0.098%	Technically, PVAO targets a 100% validity rate of its Pensioners List. However, the 0.50% of payments made over the last 3 years later found to be invalid has been instituted as performance target by the DBM for PVAO in the annual GAA since FY 2014. These invalid accounts pertain only to terminated pension accounts because of fraud or remarriage in the case of surviving spouse. Based on record, PVAO attained a 99.89% validity rate of Pensioners List in the last 3 yrs., since only 248 of such invalid accounts were discovered and terminated against the average of 219,000 pension accounts from FY 2012 to FY 2015.
Timeliness													
4. Percentage of valid benefit claims made within 10 working days of receipt of complete documents		90%	90%	90%	90%	90%	98%				98%	8%	PVAO processed 3,465 benefit claims within std time or 89% of the 3,895 benefit claims received in the 1st Quarter. This is equivalent to a 98% accomplishment of the 90% target.
5. Percentage of regular pension payments made into beneficiaries accounts on the due date		100%	100%	100%	100%	100%	100%				100%	0%	With respect to delivery of pension benefits, PVAO remitted the regular pensions without delay from January to March 2016 through the pension servicing banks via the DRPSS.

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MFO 2 - Preservation and Development Services for Military Shrines	302000000												
Performance Indicators (Set 2):													
Quantity													
1. Number of shrines maintained		8	8	8	8	8	8				8	0	PVAO has regularly maintained 8 Military Shrines as of the 1st Quarter FY 2016
2. Number of veteran commemorative events managed		2	7	3	1	13	2				2	0	PVAO managed two (2) commemorative events in the 1st Quarter for a 100% accomplishment. PVAO also participated in 6 veterans related events for the same period
Quality													
3. Percentage of shrine visitors who rated the facility maintenance and customer service as good or better		90%	90%	90%	90%	90%	91.57%				91.57%	1.57%	PVAO attained a 91.57% customer customer satisfaction with respect to maintenance of Military Shrines for the 1st Quarter FY 2016
4. Percentage of stakeholders who rated the commemorative events as good or better		90%	90%	90%	90%	90%	100%				100%	10%	PVAO attained a 100% customer customer satisfaction with respect to commemorative events for the 1st Quarter FY 2016
Timeliness													
5. Percentage of commemorative events that are completed according to program schedule		100%	100%	100%	100%	100%	100%				100%	0%	All managed commemorative events were completed in accordance with the program schedule
6. Percentage of shrines that are maintained on a daily basis		100%	100%	100%	100%	100%	100%				100%	0%	PVAO has regularly maintained the 8 Military Shrines on a daily basis for a 100% accomplishment

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Part B													
Major Programs/Projects													
KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable													
I. Processing of Veterans' Claims	301000000												
1. Number of pension payments made		236,607	210,816	210,816	210,816	236,607	208,854				208,854	-27,753	PVAO accomplished 88% of the target 236,607 pension payments for the 1st Qtr. The less than 90% accomplishment was largely due to non-implementation of payment of TAD Arrears to 25,791 beneficiaries (Surviving spouses of deceased WWII Vets, and to Post WWII Vets 80y's. old and above). PVAO is awaiting for DBM's approval for the submitted Joint IRR between the DND, DBM and PVAO prior to actual implementation.
2. Number of pensioners (warmbodies)		174,165	174,165	174,165	174,165	174,465	169,127				169,127	-5,038	PVAO accomplished 97% in terms of actual warmbodies vs. target for the 1st Quarter
3. Percentage of valid benefit claims made within 10 working days of receipt of completed documents		90%	90%	90%	90%	90%	98%				98%	8%	Pls. see remarks in Part A
4. Percentage of regular pension payments made into beneficiaries accounts on the due date		100%	100%	100%	100%	100%	100%				100%	0%	Pls. see remarks in Part A
II. For educational benefits, expanded hospitalization program and burial benefits of veterans, their wives and dependents pursuant to RA No. 6948, as amended by RA No. 7696	301000000												
1. Number of other benefit payments made/beneficiaries		2,337	2,338	2,337	2,338	9,350	2,771				2,771	434	PVAO accomplished 119% on number of non-pension benefit payments made and number of beneficiaries
III. For the investigation, verification of records, strengthening of internal control system, and the conduct of management and systems audit	301000000												
1. Percentage of payments made over the last three (3) years that are found to be invalid		0.125%	0.125%	0.125%	0.125%	0.50%	0.027%				0.027%	-0.098%	Pls. see remarks in Part A


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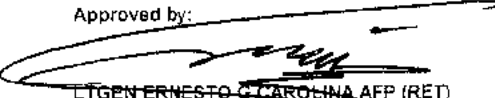
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KRA No. 4 - Just and Lasting Peace													
I. Administration and development of military shrines													
	302000000												
1. Number of shrines maintained		8	8	8	8	8	8				8	0	PVAO has regularly maintained 8 Military Shrines for a 100% accomplishment with a 91.57% customer satisfaction for the 1st Quarter FY 2016
2. Percentage of shrines that are maintained on a daily basis		100%	100%	100%	100%	100%	100%			100%	0		
3. Percentage of shrine visitors who rated the facility -- maintenance and customer service as good or better		90%	90%	90%	90%	90%	91.57%			91.57%	1.57%		
II. Coordination of commemorative activities for veterans													
	302000000												
1. Number of veteran commemorative events managed		2	7	3	1	13	2				2	0	PVAO managed two (2) commemorative events and participated in 6 veterans related in the 1st Quarter with a 100% customer satisfaction.
2. Percentage of stakeholders who rated the commemorative events as good or better		90%	90%	90%	90%	90%	100%			100%	10%		
3. Percentage of commemorative events that are completed according to program schedule		100%	100%	100%	100%	100%	100%			100%	0%		

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