

FY 2022 PHYSICAL PLAN

Department : Department of National Defense (DND)
 Agency : Philippine Veterans Affairs Office (PVAO) - Proper
 Operating Unit : < not applicable >
 Organization Code (UACS) : 17 005 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
VETERANS' WELFARE AND BENEFITS ADMINISTRATION OF PROGRAM	3101000000000000										
Outcome Indicator											
1. Percentage of regular pensions paid on or before due date		100%	100%	100%	100%	100%	100%	100%	100%		
Output Indicators											
1. Percentage of benefit claims processed within ten (10) working days upon receipt of completed documents		98%	98%	98%	95%	95%	95%	95%	95%	-3	Dependent on the quarantine classifications imposed by the IATF. We wish to remain conservative given the risk of continued COVID-19 outbreak after easing of restrictions, similar to the case of Europe and China as of Nov 2021.
2. Number of recipients of non-pension benefits		12068	1200	13268	12000	3000	3000	3000	3000		Taking into account the approved Tier 2 VMHCP
VETERANS AFFAIRS MANAGEMENT PROGRAM	3102000000000000										
Outcome Indicator											

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1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
1. Percentage of veterans who are member of veterans organizations		38%	1%	39%	35%	32%	33%	34%	35%	-4	Taking into account for the demise of client and number of new recruits/limits in the recruitment process
Output Indicators											
1. Number of veteran-related engagements		45	15	60	60	15	15	15	15		Includes online engagements
2. Number of veterans organizations assisted		51	9	60	60	15	15	15	15		Includes assistance provided online
VETERANS MEMORIAL AND HISTORICAL PRESERVATION PROGRAM	3201000000000000										
Outcome Indicator											
1. Number of shrine visitors and attendees to commemorative events		618132	50000	668132	500000	100000	250000	75000	75000	-168132	includes both physical and virtual tours. Dependent on the quarantine classifications imposed by the IATF. We wish to remain conservative given the risk of continued COVID-19 outbreak after easing of restrictions, similar to the case of Europe and China as of Nov 2021
Output Indicators											
1. Number of shrines maintained		9	9	9	9	9	9	9	9		Balete Shrine turn over to PVAO
2. Number of veterans' celebratory events managed		13	2	15	13	4	5	2	2	-2	Includes both physical and virtual

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1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
3. Number of books, journals and other materials published		3	1	4	4	1	1	1	1		at least 1 published material/book/journal per quarter.
Part B											

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Date: 08/15/2022 14:44

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Date: 08/15/2022 14:44