

FY 2021 PHYSICAL PLAN

Department : Department of Foreign Affairs (DFA)
 Agency : Foreign Service Institute
 Operating Unit : <not applicable>
 Organization Code : 12 002 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (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	12
Part A											
I. Organizational Outcome											
OO : Competency of DFA personnel enhanced	3101000000000000										
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM											
Outcome Indicators											
1. Percentage of training programs conducted within the prescribed period		0.8411	1.28	0.95	0.95	0.95	0.95	0.95	0.95		
2. Percentage of training programs rated useful by the personnel trained		0.9881	0.8357	0.95	0.95	0.95	0.95	0.95	0.95		
3. Percentage of policy inputs adopted by the DFA		0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95		
Output Indicators											
1. Number of training programs conducted/implemented		40	40	80	74	12	21	21	20	6 Decrease	
2. Number of personnel trained		946	1035	1981	1634	268	473	457	436	347 Decrease	
3. Number of research/policy papers completed and accepted by the requesting entity		62	9	71	72	15	17	21	19	1 Increase	

This report was generated using the Unified Reporting System on BED Level: 01 - Agency Submission (NEP) ; Status : SUBMITTED

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