

CY 2013 PHYSICAL PLAN

BED No. 2

Department / Agency : Department of Foreign Affairs / FOREIGN SERVICE INSTITUTE

MAJOR FINAL OUTPUTS (MFOs) /PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 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 Career Foreign Service Training	The number of training programs conducted	65	20	58	4	22	15	17
	The number of participants trained	1,483	336	1,772	72	525	640	535
	Percentage of participants who rate the training as satisfactory	93%	90%	90%	90%	90%	90%	90%
MFO 2 Research Studies on Issues of Foreign Policy Concern	The number of research papers:							
	Completed	62	2					
	On-going	10	8					
	Projected			50	16	16	10	8
	The number of publications	0	4	4	0	0	0	4

Prepared by:

C. Marasigan
CARMELITA S. MARASIGAN
 Head, Administrative and Financial Services Division
 Date: 27 November 2012

Noted by:

M. Faigao
MARY ANN M. FAIGAO
 Acting Budget Officer
 Date: 27 November 2012

Recommended by:

C. Santillan
CHARLENE A. SANTILLAN
 Head, Financial Management Section
 Date: 27 November 2012

MA. Angelina M. Sta. Catalina
MA. ANGELINA M. STA. CATALINA
 Director
 Date: 27 November 2012