

FY 2018 PHYSICAL PLAN

Department: Department of Foreign Affairs (DFA)
 Agency: Foreign Service Institute
 Operating Unit: N/A
 Organization Code (UACS): 120020000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept.30	Estimate Oct. 1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Competency of DFA personnel enhanced	3101000000000000										
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH											
Outcome Indicators											
1. Percentage of training programs conducted within the prescribed period		100%	100%	100%	95%	95%	95%	95%	95%	5% Decrease	
2. Percentage of training programs rated useful by the personnel trained		98.04%	90%	96%	95%	95%	95%	95%	95%	1% Decrease	
3. Percentage of policy inputs adopted by the DFA		96.67%	90%	95%	95%	95%	95%	95%	95%		
Output Indicators											
1. Number of training programs conducted/implemented		95	15	110	73	11	19	23	20	37 Decrease	The 2017 accomplishments include demand-driven courses but the 2018 physical targets do not include the unscheduled demand-driven courses, thus the decrease in the targets.
2. Number of personnel trained		2,195	271	2,466	1,852	285	475	560	532	614 Decrease	The 2017 accomplishments include participants from the demand-driven courses but the 2018 physical targets do not include the number of participants in the unscheduled demand-driven courses, thus the decrease in the targets.
3. Number of research/policy papers completed and accepted by the requesting entity		67	25	92	70	15	17	20	18	22 Decrease	

Prepared By:



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 Date: 07/Nov/2017