

FY 2020 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 FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM | 310100000000000 | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | |
| 1. Percentage of training programs conducted within the prescribed period | | 76.19% | 148.39% | 95% | 95% | 95% | 95% | 95% | 95% | | |
| 2. Percentage of training programs rated useful by the personnel trained | | 99.84% | 95% | 95% | | 95% | 95% | 95% | 95% | | |
| 3. Percentage of policy inputs adopted by the DFA | | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | | |
| Output Indicators | | | | | | | | | | | |
| 1. Number of training programs conducted/implemented | | 64 | 51 | 115 | 80 | 9 | 19 | 18 | 34 | 35 Decrease | The target for FY 2020 is composed of 75 regular training programs and 5 additional training programs approved from Tier 2. The decrease in the target of 35 training programs for FY 2020 is attributed to the increase in targets for FY 2019 which is due to Congress-Introduced Amendments for Capacity Building and Development programs. |
| 2. Number of personnel trained | | 1210 | 1234 | 2444 | 1,981 | 212 | 470 | 415 | 884 | 463 Decrease | The decrease in target of 463 training participants for FY 2020 is the result of increase in targets for FY 2019 due to Congress-Introduced Amendments for Capacity Building and Development programs. |
| 3. Number of research/policy papers completed and accepted by the requesting entity | | 94 | 18 | 112 | 71 | 15 | 17 | 21 | 18 | 41 decrease | The 41 decrease in target for FY 2020 in comparison to the total actual and estimated accomplishment for FY 2019 is due to the demand-driven research/policy inputs. |

BED Level: 01 - Agency Submission (NEP)

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