

Part 3.
Performance
Section
(Unaudited See
Auditors' Report)

Program Evaluations

Program evaluations are an important tool in analyzing the effectiveness and efficiency of our programs, and evaluating whether they are meeting their intended objectives. Our programs are evaluated through a variety of means, including performance audits, Program Assessment Rating Tool (PART), financial audits, management control reviews, and external reviews from Congress, OMB, Office of the Inspector General (OIG), and other organizations, such as the National Academy of Public Administration and the National Academy of Sciences. We use self-assessments to verify that performance information and measurement systems are accurate and supportive of our strategic direction and goals. Data collection and reporting systems processes are reviewed and improved through the use of customer and internal surveys.

Table 49 lists some examples of program evaluations that occurred during FY 2003.

TABLE 49

FY 2003 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
Goal 1: Protect the Environment and Preserve Our Nation's Natural and Cultural Resources		
BIA	Environmental Program	Five environmental audits are conducted annually.
BIA	Restoration/Enhancement	Program evaluations are completed each year with continual onsite monitoring.
BLM	Cultural and Heritage Resources: Manage heritage and cultural spec. areas	Internal evaluation of organizational management, compliance with the adoption process, and budgeting and workload accomplishments.
BLM	Biological Communities: Create habitat conditions	Continue evaluation of the Invasive and Noxious Weeds Management Program to identify efficiencies and success of treatments. Conduct internal review to identify and benchmark success in the Integrated Weed Management Program.
BLM	Reduce Sources of Pollution	Conduct a national workload and gap analysis to determine the impacts of a changing workforce on the Hazardous Materials Program.
NPS	National Historic Landmarks (NHL)	NHL staff surveys NHL owners and State Historic Preservation Officers' staff regarding condition of their NHL's. Washington program staff analyze and report findings for improvements.
NPS	National Historic Preservation	PART
NPS	Land Water Conservation Fund	PART
OSM	Regulation of Surface Coal Mining	PART
Goal 2: Provide Recreation for America		
BLM	Recreation and Management	PART
BLM	Effectively manage commercial service and user fees	Evaluate conformance with National Policy, review accounting procedures, determine expenditures within the program, and costs of collecting fees through an internal review.
FWS	National Wildlife Refuge Operations and Maintenance	PART
NPS	Recreation Fee Program: Fee Receipts	Fee comparability studies to ensure that fees are comparable within the local community. Evaluate fee structures and work with the Interagency Fee Council to institute a consistent fee package within the NPS.
NPS	Visitor Satisfaction	Visitor Services Card customer satisfaction survey is continuously used at each park.
NPS	Visitor Understanding	Asset mapping and evaluation of the complete spectrum of interpretive services service-wide (four years).
NPS	Donations and Gifts	The Service-wide Cooperating Association Coordinator conducts an ongoing evaluation at 8-15 associations.

TABLE 49 CONTINUED

FY 2003 Sample Program Evaluations		
Bureau	Program/Goal	Methodology/Purpose
Goal 3: Manage Natural Resources for a Healthy Environment and a Strong Economy		
BLM	Responsible Energy Use	Conduct internal review to assess the effectiveness in managing existing oil and gas program workloads.
BLM	Energy and Minerals Management	PART
BOR	Dam Safety Program	Alternative Management Control Review (AMCR) used to continually evaluate, enhance and improve program performance.
BOR	Power	Power production benchmarking for cost and ability of turbine-generators to deliver power and maintain a low forced outage rate and achieve top 25th percent of efficient hydropower facilities.
BOR	Dam Safety	Alternative Management Control Review (AMCR). The AMCR is required by the Reclamation Manual Directives and Standards FAC 01-06. It is performed annually to continually evaluate, enhance, and improve the Dam Safety Program.
BOR	Power	PART
BOR	Science and Technology	PART
MMS	Minerals Revenue Management	PART
Goal 4: Provide Science for a Changing World		
USGS	Review of the USGS concept of "The National Map"	The National Research Council (NRC) report describes how The National Map would gain from improved definition so that the unprecedented number of partners needed for success will become energized to participate. Challenges are more organizational than technical. Need to continue to learn from pilot studies as well as from other Federal-led programs that have partnered with multiple sectors.
USGS	Hazards	PART
USGS	Mineral Resources	PART
USGS	Energy Resources	PART
Goal 5: Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities		
BIA	Law Enforcement	Annual performance reviews to evaluate the effectiveness of the program and PART.
BIA	P.L. 102-477 Job Training Program	10-15 grantee reviews are conducted annually. Program and onsite reviews for each of the 48 grantees are conducted on a 3 year cycle.
BIA	Road Maintenance Program	Each one of the 12 Regional Road Maintenance Programs is evaluated bi-annually as part of the Indian Reservation Roads Process Review Program.
BIA	Tribal Courts	PART
BIA	Resource Management: Forestry	PART
BIA	Cadastral Survey Program	Conduct internal review to assess the effectiveness in managing Indian Trust risks and increase percent of real property ownership data that are current, standardized, and integrated.
BIA	Indian Royalty Assistance	Internal alternative management control review
MMS	Internal Accident Review of Accident Panel Investigations, Cash Management, and Indian Royalty Assistance	Internal alternative control reviews.

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Indian Affairs

GPRA Program Activity: Resources Management

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, the Bureau will restore and enhance natural resources on tribal lands.	1.BIA.1: The Bureau will provide for the reforestation and improvement of 27.7% of the 1.3 million acres of forestlands needing treatment.	69,887* 142,335 (Cum.) 10.9%	60,070* 202,405 15.6%	50,668* 253,074 19.5%	56,327 309,291 23.8%
	1.BIA.2: The Bureau will provide for the restoration of 90,000 acres of trust lands infested with noxious weeds to productive agronomic uses.	80,000 160,000 (Cum.)	110,000 270,000	90,000 360,000	90,000 450,000
	1.BIA.3: The Bureau will provide for the enhancement of 6,500 acres of wetlands.	16,832 (Cum.)	7,266 24,098	6,602 30,700*	7,200 37,900*
	1.BIA.4: The Bureau will provide support for 238 tribal water management projects.	110	200	238	238
By 2005, the Bureau will provide support for Tribes to exercise their off-reservation hunting;	1.BIA.5: The Bureau will provide for the exercise of off-reservation treaty rights by 43 Tribes.	41	41	43	43
Fishing rights, to manage and conserve fish and wildlife resources on Indian lands, and for the operation of tribal fish hatchery; and	1.BIA.6: The Bureau will provide assistance in support of 17 inter-tribal resource co-management programs (Tribes assisted).	17	17	17	17

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
52,000 361,291 27.7%	35,876 Estimated 26.6%	<p>Based on performance data estimates, we anticipate the goal will not be met. The estimated performance data was statistically developed based on linear regression of prior year data during which there was consistent wildland fire activity. Many of the crews used to complete restoration projects were assigned to fire suppression actions. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Goal Exceeded. Actual performance exceeded planned performance during FY 2002 because of higher than expected accomplishment in the Northwest Region. There were not as many severe wildfires in the Northwest this year. Forest development crews spent more time on their usual and accustomed projects.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p> <p>*Basis of adjustments—Regions confirmed final numbers reported in the Annual Forestry Report, submitted to Congress between Jan and Mar of each year. Numbers previously reported were estimates.</p>
90,000 540,000	90,000 540,000	<p>Goal Met. Based on performance data estimates, we anticipate that the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. Noxious Weeds are primarily controlled during the summer field season and full reporting will not be available until after the publication of this report. The final FY 2003 performance information will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
8,300 46,200	No data	<p>No Report. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Goal Exceeded. The Bureau exceeded its goal by providing for the enhancement of 7,200 acres of wetlands for a cumulative total of 37,900 acres enhanced since FY 1998. The wetlands projects undertaken in FY 2003 were less costly than anticipated and the Bureau was able to provide for an additional 700 acres of enhancement</p> <p>* Clerical errors in reporting were discovered and appropriate changes have been made.</p>
238	229	<p>Goal Not Met. The BIA was unable to fulfill some project proposals because the proposals selected were funded at levels higher than anticipated. The Bureau will continue to provide the maximum assistance possible under this program.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
43	43	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
17	17	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Indian Affairs

GPRA Program Activity: Resources Management

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Operation and maintenance programs.	1.BIA.7: The Bureau will provide support for 50 tribal fish hatchery maintenance projects (projects funded).	50	56	35	36

GPRA Program Activity: Trust Services

By 2005, the Bureau will increase the number of Integrated Resource Management Plans (IRMPs) to 50.	1.BIA.8: The Bureau will increase the number of Tribes developing IRMPs by establishing an additional 12 planning grants. (Cum.)	12 12 (Cum.)	12 24	10 34	10 44
The Bureau will ensure that obligations under the Federal Indian trust responsibility are performed in accordance with the standards required by the laws and governmental policies of the United States.	1.BIA.9: The Office of American Indian Trust (OAIT) will perform 70 trust evaluations.	N/A	67	67	67
	1.BIA.10: The Bureau will assist 63 Tribes by procuring defense services or private counsel in support of water and land claims and the protection of trust and cultural resources.	57	57	67	65
	1.BIA.11: The Bureau will fund 21 Departmental teams involved in land and water quantitative negotiations and implementation of Indian land and water rights claims.	27	20	21	21
	1.BIA.12: The Bureau will fund 82 project proposals for technical research and studies.	82	83	82	83
By 2005, the Bureau will improve conditions for the environment and endangered species in Indian Country.	1.BIA.13: The Bureau will train 550 Bureau and tribal employees in the areas of environmental management and endangered species preservation.	250	405	1,803	994
	1.BIA.14: The Bureau will conduct compliance assistance audits and perform corrective actions at 5 Bureau Field offices.	5	3	22	107
	1.BIA.15: The Bureau will issue an additional 15 guidance documents on environmental management and endangered species preservation.	15	5	26	26

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
50	37	<p>Goal Not Met. The BIA was able to provide for 37 tribal projects, 13 fewer than the projected target due to a higher than anticipated average cost of approved projects.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
12	10	<p>Goal Not Met. Thirty-six IRMP planning grant proposals were received and ranked. Funding was only available for the 10 top ranked proposals.</p>
56	54	<p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
70	70	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
63	No data	<p>No Report. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd Quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
21	21	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
82	81	<p>Goal Not Met. The BIA was unable to fulfill the final project proposal target because the prior proposals were funded at levels higher than anticipated. The Bureau will continue to provide the maximum assistance possible under this program.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
550	826	<p>Goal Exceeded. Additional environmental training was provided due to a Consent Agreement/Consent Order for Navajo Region.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5	15	<p>Goal Exceeded. The BIA's Regional program identified additional sites and performed environmental audits and corrective actions at these sites. This performance level is directly impacted by customer requests.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
15	15	<p>Goal Met. All of the guidance materials were completed during the 1st quarter of FY 2003. The goal has been completed.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Indian Affairs

GPRA Program Activity: Trust Services

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	1.BIA.16: The Bureau will provide technical or financial assistance to 100 Tribes in the areas of environmental management and endangered species preservation.	N/A	59	250	180
By 2005, the Bureau will facilitate the growth of trust income through an increase in the efficient processing of trust transactions for tribal and individual Indian land owners.	1.BIA.17: The Bureau will increase the benefits to Indian Tribes and individual owners of trust and restricted lands by increasing the number of real estate transactions to 42,000.	35,000	35,400	37,000	39,300
	1.BIA.18: Increasing the number of probate cases processed to 3,200;	2,480	3,795	3,924	3,706
	1.BIA.19: Increasing the boundary designation of trust lands to 3,214 miles;	853	1,421	1,700	2,207
	1.BIA.20: And, 5,080 monuments.	1,379	2,475	3,800	3,660

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
100	195	<p>Goal Exceeded. The BIA was able to respond to additional requests for assistance by the Tribes. This performance level is highly affected by customer requests.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
42,000	34,134 Estimated	<p>This goal was revised to reflect Court-related changes.</p> <p>Based on performance data estimates, we anticipate that the goal will be met. The estimate was based on available data collected from 8 of 12 regions as of August 30, 2003. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
3,706	No Data	<p>No Report. A modified data collection method was developed and implemented for FY 2003 for the probate program. While this new methodology will allow for improved regional reporting, the actual implementation has caused the delay of performance data collection during the first year of use. Final FY 2003 performance data will be provided in a FY 2003 Supplemental Performance Report to be published during the third quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	BLM measure 5.BLM 5 captures data previously reported under this measure.
Discontinued	Discontinued	BLM measure 5.BLM 5 captures data previously reported under this measure.

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Land Management

GPRA Program Activity: Preserve Natural and Cultural Heritage Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, implement comprehensive environmental education and resource interpretative information programs for 100% of the National Landscape Conservation System (NLCS) units; establish cooperative associations and other non-profit partnerships on 100% of the National Conservation Areas (NCAs) and National Monuments (NMs); and initiate priority projects to achieve the resource condition objectives for 100% of the NCAs and NMs.	1.BLM.1: In FY 2003, implement environmental education and resource interpretative information programs for National Landscape Conservation System (NLCS) units, 25%.	N/A	N/A	N/A	17% Baseline (5 of 28 units) (Cum.)
	1.BLM.2: Establish cooperative associations and other non-profit partnerships on 76% of the NLCS units.	N/A	N/A	N/A	64% Baseline (18 of 29 units) (Cum.)
	1.BLM.3: initiate priority projects to achieve the resource condition objectives for 31% of the NCAs and NMs.	N/A	N/A	N/A	Resource Inventory Status Determined
By FY 2005, manage the wild horse and burro populations consistent with land health standards and healthy herds to achieve and maintain a thriving natural ecological balance for 100% of the Herd Management Areas.	1.BLM.4: In FY 2003, reach cumulative Appropriate Management Levels (AMLs) on 140 (or 70%) of the Herd Management Areas, as established through monitoring and planning, through the removal and successful placement of excess wild horses and burros.	51	52	77 39%	107 54%
	1.BLM.5: Issue 4,460 titles within six months of eligibility.	6,763	5,928	4,861	6,039
By FY 2005, protect cultural and paleontological resources on the public lands by restoring 1,700 at-risk properties, annually conducting "proactive" (non-Section 106) inventories on 25,000 acres, and ensuring that collections housed at 18% of the non-Federal curatorial facilities are available and accessible to the public through development of partnerships.	1.BLM.6: In FY 2003, protect cultural and paleontological resource values by restoring 345 "at risk" cultural and paleontological properties on the public lands (cumulative total is 1,556),	128	519 519 sites for FY 2000-2005 (Cum.)	353 872	339 1,211
	1.BLM.7: Conduct 54,000 acres of "proactive" (non-Section 106) cultural resource inventories	N/A	60,600	81,335	61,318
	1.BLM.8: Make BLM cultural and paleontological collections available and accessible to the public by developing 5 new partnerships with non-Federal curatorial facilities (cumulative total is 31 partnerships).	5 N/A	5 5 Partnerships for FY 2000 - 2005 (Cum.)	12 17	9 26

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
25% (7 of 28 units)	25% (7 of 28 units)	<p>Goal Met. Accomplishments were 100% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
76% (22 of 29 units)	76% (22 of 29 units)	<p>Goal Met. Accomplishments were 100% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
31% (9 of 29 units) (Cum.)	31% (9 of 29 units)	<p>Goal Met. Accomplishments were 100% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
140 70%	147 73%	<p>Goal Exceeded. BLM exceeded its goal by a narrow margin because additional gathers took place.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that contains this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4,460	5,702	<p>Goal Exceeded. Accomplishments were 130% of planned as BLM increased its efforts to complete adoptions.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
345 1,556	379 1,590	<p>Goal Exceeded. Target was exceeded because additional projects were completed with Cooperative Conservation Initiative funds, which were received after targets were set.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
54,000	84,558	<p>Goal Exceeded. Target was exceeded because additional acres were completed with Cooperative Conservation Initiative funds, which were received after targets were set.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
5 31	0 26	<p>Goal Not Met. BLM did not provide funding for the Museum Partnership Program which develops these partnerships with non-Federal curatorial facilities holding BLM museum collections. Therefore no new partnerships were developed.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Land Management

GPRA Program Activity: Preserve Natural and Cultural Heritage Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, the BLM will improve visitor understanding of the purpose of each National Conservation Area and National Monument and will improve visitor satisfaction with BLM's management of these areas by 5% over the baseline established in FY 2002.	1.BLM.9: In FY 2003, the BLM will establish the baselines for the percent of visitor knowledge for each National Conservation Area (NCA) and National Monument (NM) by (baseline projected to be 65% for visitor knowledge).	N/A	N/A	Establish Strategy and Protocol Met	No data
	1.BLM.10: In FY 2003, the BLM will improve visitor understanding of the purpose of each National conservation Area and National Monument and will improve visitor satisfaction with BLM's management of these areas. Baseline will be established in FY 2003.	N/A	N/A	Establish Strategy and Protocol Met	No data

GPRA Program Activity: Understand the Condition of Public Lands

By 2005, assess the condition of the public lands in 50 priority sub-basins (cumulative number).	1.BLM.11: In FY 2003, assess the condition of public lands in 16 priority sub-basins.	N/A	N/A	5	6
By 2005, prepare a cumulative total of 29 new land use plans and complete approximately 250 amendments for existing land use plans to reflect new information or management strategies. By FY 2002, evaluate 100% of BLM's existing land use plans and associated National Environmental Policy Act (NEPA) documents.	1.BLM.12: In FY 2003, evaluate 100% of existing land use plans;	13	30	87	49
	1.BLM.13: Prepare a cumulative total of 17 new land use plans;	N/A	3	1	0
		N/A	3 (Cum.)	4	4
	1.BLM.14: Complete a cumulative total of 133 existing land use plan amendments to reflect new information or management strategies;	N/A	33	33	26
		N/A	33 (Cum.)	66	92
1.BLM.15: Maintain 100% of "time-sensitive" land use plan actions on their approved schedule.	N/A	N/A	N/A	90%	
1.BLM.16: Maintain a minimum of 75% of non-"time-sensitive" land use plan actions on schedule.	N/A	N/A	N/A	75%	

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Baseline	89%	<p>Goal Met. In BLM's survey of its visitors to NMs and NCAs 89% indicated that they understood the value of these areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
Baseline	98%	<p>Goal Met. In BLM's survey of its visitors to NMs and NCAs 98% indicated that they understood the purpose of these areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
10 16 (Cum.)	6 12	<p>Goal Not Met. Total accomplishments were 60% of planned. BLM is continuing to develop protocols for large-scale watershed assessments to support land use planning efforts and is completing pilot projects in Idaho (particularly on the Columbia River Basin).</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Completed	Completed	Discontinued. All plans completed in FY 2002.
13 17	3 7	<p>Goal Not Met. BLM was not able to meet its target because of consultation and collaboration complexities, some lengthy protests, and Section 7 consultation with FWS.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
41 133	54 146	<p>Goal Exceeded. BLM completed the amendments scheduled for FY 2003, as well as some that had not been finished in FY 2002.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100%	100%	<p>Goal Met. Changes to completion dates for some time-sensitive plans were approved. All plans were within approved schedule timeframes.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
75%	75%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Land Management

GPRA Program Activity: Restore At-Risk Resources and Maintain Functioning Systems

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, implement water quality improvement prescriptions on BLM lands in 20% of watersheds within priority sub-basins that do not meet State/tribal water quality standards.	1.BLM.17: In FY 2003, implement water quality improvement prescriptions on BLM lands in 90 Cum. watersheds within priority sub-basins (9%) that do not meet State /tribal water quality standards.	N/A	N/A	50	68
		N/A	N/A	5% (Cum.)	7%
	1.BLM.18: Remediate 60 abandoned mines.	45	68	47	94
	1.BLM.19: Plug/reclaim 20 orphan wells.	9	35	47	54
By FY 2005, achieve proper functioning condition (PFC) or an upward trend on BLM-administered riparian/wetland areas in 80% of the watersheds within priority sub-basins.	1.BLM.20: In FY 2003, achieve proper functioning condition (PFC) or an upward trend in riparian/wetland areas in a cumulative total of 343 watersheds (approximately 34%) within priority sub-basins.	N/A	N/A	143	90
		N/A	N/A	143 (Cum.)	233
				14%	23%
By FY 2005, achieve an upward trend in the condition of BLM-administered uplands in 50% of watersheds within priority sub-basins.	1.BLM.21: In FY 2003, achieve an upward trend in the condition of BLM-administered uplands in 54 watersheds within priority sub-basins.	N/A	N/A	84	67
		N/A	N/A	84 (Cum.)	151
				8%	15%
	1.BLM.22: Treat 350,000 acres with wildland fire, prescribed fire, and mechanical fuels treatments to restore natural ecological processes.	254,000	165,900	448,729	313,429
	1.BLM.23: Treat 245,000 acres to prevent the spread of noxious weeds.	120,000	290,000	251,943	312,561

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
90 9%	88 9%	<p>Goal Not Met. Total accomplishments were 98% of planned. Only two of the planned improvement prescriptions were not completed.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This goal will be discontinued in FY 2004.</p>
60	72	<p>Goal Exceeded. Due to a renewed focus by field offices on remediating abandoned mines during the year, BLM exceeded this goal.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
20	127	<p>Goal Exceeded. Cooperatively funded projects with the State of California allowed BLM to significantly exceed planning target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
110 343 34%	96 329 33%	<p>Goal Not Met. Total accomplishments were 96% of planned. BLM did not achieve its goal because we are continuing to develop protocols for large-scale watershed assessments to support land use planning efforts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This goal will be discontinued in FY 2004.</p>
54 205 20%	29 180 18%	<p>Goal Not Met. BLM accomplished 88% of its planned target. BLM did not achieve its goal because we are continuing to develop protocols for large-scale watershed assessments to support land use planning efforts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This goal will be discontinued in FY 2004.</p>
350,000	685,347	<p>Goal Exceeded. Prior-year projects that could not be done because of a lack of prescription window were completed this fiscal year. Further, accomplishments now include wildland fire occurrences, which beneficially reduced fire fuels.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
245,000	298,212	<p>Goal Exceeded. Target was exceeded because additional acres were completed with Cooperative Conservation Initiative funds, which were received after targets were set.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Land Management

GPRA Program Activity: Restore At-Risk Resources and Maintain Functioning Systems

Goals						
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual	
By FY 2005, achieve a stable or increasing trend in the resident populations of 50% of the plant and animal species listed or proposed for listing pursuant to the Endangered Species Act. Also, achieve a stable or increasing trend in the resident populations of 20% of the species identified by BLM as "sensitive."	1.BLM.24: In FY 2003, achieve a stable or increasing trend in the resident populations for 110 (39%) of the plant and animal species listed or proposed for listing pursuant to the Endangered Species Act (cumulative number).	N/A	N/A	80	19	
		N/A	N/A	80 (Cum.)	99	
	1.BLM.25: Achieve a stable or increasing trend in the resident populations for a total of 195 (approximately 16%) of the species identified by BLM as "sensitive."	N/A	N/A	28%	3	5%
		N/A	N/A	122	36	
		N/A	N/A	122 (Cum.)	158	
				10%	13%	

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
11	6	Goal Not Met. BLM accomplished 95% of its planned cumulative target. BLM did not meet its target because drought and fire conditions diverted resources and prevented habitat improvement for listed and proposed species. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
110	105	
39%	37%	
37	29	Goal Not Met. BLM accomplished 96% of its cumulative target. BLM did not meet its target because drought and fire conditions diverted resources prevented habitat improvement for BLM identified sensitive species. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
195	187	
16%	16%	

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Reclamation

GPRA Program Activity: Manage, Develop and Protect Water and Related Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, Reclamation will increase water use efficiency by completing water delivery and recycling / reuse projects, increasing the acres managed under water conservation provisions, and responding to drought emergency requests.	1.BOR.1: Complete Water Delivery and Recycling/ Reuse Projects. In FY 2003, complete feasibility studies and/or cooperative agreements for water recycling/ reuse projects.	1	6	4	3
	1.BOR.2: In FY 2003, increase water availability in acre-feet by completing water supply, energy, and recycling/reuse projects, or other activities that increase water availability.	N/A	N/A	111,559	18,453
	1.BOR.3: Facilitate Water Use Efficiency. In FY 2003, promote the efficient use of water supplies associated with Federal water projects by assisting entities in water conservation planning and management. # of entities receiving assistance:	416	284	356	369
	1.BOR.4: CALFED Bay-Delta Program. In FY 2003, establish an Environmental Water Account (EWA) with purchases of up to 185,000 acre-feet, the dedication of water obtained through operational flexibility, and carryover of prior year acquisitions sufficient to provide the water needed for fishery purposes beyond the regulatory baseline and provision of ESA assurances. Water assets will be acquired by the CALFED agencies, consistent with the goals of the CALFED EWA Operating Principles Agreement.	N/A	N/A	346,000	287,000
	1.BOR.5: Mitigate Potential Impacts of Drought. In FY 2003, respond to requests for drought emergency assistance in a timely manner (within 60 days of receipt) 85% of the time. % met timely:	N/A	88%	100%	76%
Address Project Impacts to Water Quality By 2005, protect water quality by addressing Reclamation project impacts and working with Tribes, States, and local watershed groups to identify and implement efforts to improve water quality.	1.BOR.6: Assess and Improve Water Quality. In FY 2003, Reclamation will conduct water quality assessments at Reclamation stream segments or Reclamation reservoirs.	5 (new monitoring)	6	26	34

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2	3	<p>Goal Exceeded. Reclamation completed cooperative agreements to complete feasibility studies for water recycling and reuse projects with Brownsville, Texas; Pasadena Title XVI Project, CA; and an agreement with Pineville, UT. Reclamation exceeded the target because the agreement with Pineville did not emerge until later in the fiscal year.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 - FY 2008.</p>
25,000	25,402	<p>Goal Exceeded. Reclamation has made over 25,000 acre-feet of water available through completion of rural water and Title XVI Recycling and Reuse projects.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
260	360	<p>Goal Exceeded. Due to continuing drought conditions, more entities requested assistance in drought and water conservation planning than expected.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
210,000	229,000	<p>Goal Exceeded. For Fiscal year 2003, the State of California is providing all funds for EWA water purchases, which will total approximately \$36 million. All of the \$2.8 million being provided by the Federal government is covering costs for the environmental documentation consultant, Reclamation staff, and energy costs associated with moving EWA water assets. No Federal funds are available to buy water for the EWA. Over 229,000 acre-feet of water was made available.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
85%	97.1%	<p>Goal Exceeded. For FY 2003, 35 requests for drought emergency assistance were received. Only 1 request exceeded the 60 day limit (64 days) due to no appropriations. The 35 requests were responded to within a 9 day average for an accomplishment of 97.1%.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
35	31	<p>Goal Not Met. 31 water quality assessments have been conducted or are ongoing. The goal was not met due to late FY 2003 appropriations and other delays in awarding grants and contracts to conduct water quality monitoring.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Bureau of Reclamation

GPRA Program Activity: Manage, Develop and Protect Water and Related Resources

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
	1.BOR.7: In FY 2003, Reclamation will implement operational changes or structural modifications, to address impacts to water quality.	N/A	N/A	7	5
Protect Water Quality By 2005, improve water quality in the seven Colorado River Basin States by eliminating 125,000 new tons of salt from the river at a cost not to exceed \$50/ton from a baseline of 371,000 as reported in the 1999 Triennial review.	1.BOR.8: Remove Colorado River Salt. In FY 2003, improve water quality in the Colorado River Basin States by adding new projects to control an additional 25,000 tons per year of salt at a cost not to exceed \$50/ton. Tons of salt controlled:	26,300 tons	31,086 tons	36,437 tons	36,500 tons
Protect Project Land Resources By 2005, Reclamation will maintain protection of project land resources. This will be done by completing resource management plans and surveying and verifying real property asset data.	1.BOR.9: Complete Resource Management Plans (RMPs). In FY 2003, improve land stewardship by completing Resource Management Plans.	N/A	4	6	5
	1.BOR.10 Verify Lands Asset Data. By the end of FY 2003, improve land stewardship by updating and completing land asset data and reconciling it to financial records.	N/A	N/A	13%	59%
Enhance Fish and Wildlife Habitat By 2005, Reclamation will protect and enhance fish and wildlife habitat by preserving, restoring, and establishing wetlands and in-stream or riparian habitat affected by Reclamation projects.	1.BOR.11: Enhance Fish and Wildlife Habitat. In FY 2003, provide water to conserve threatened or endangered species. In million acre-feet.	N/A	1.9	1.7	2.1
	1.BOR.12: In FY 2003, protect and maintain, establish, restore or enhance acres of wetlands and/or riparian habitat.	N/A	7,187	6,212	41,425.5
	1.BOR.13 In FY 2003, protect and maintain, establish, restore or enhance miles of instream and/or riparian habitat.	N/A	N/A	72	26.05

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
6	6	<p>Goal Met. Examples of accomplishments include:</p> <ol style="list-style-type: none"> 1. Phase II-Modification of the Boundary Pumping Plant, Southern International Boundary Improvement Plan, Yuma, AZ. 2. Phase III-Installation of control and data acquisition equipment, Southern International Boundary Improvement Plan, Yuma, AZ. 3. In 2003, the installation of a temperature control device on the municipal water supply intake at Folsom has helped to conserve cold water for the benefit of steelhead and Chinook salmon. Additionally, in May 2003, the operation of Folsom Dam's spillway gates for flood control releases in lieu of the outlet works allowed additional cold water to be conserved. These changes allow Reclamation to balance the needs to downstream water quality issues and water deliveries, while addressing the competing needs of steelhead and fall-run Chinook salmon. <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
25,000 tons	30,393 tons	<p>Goal Exceeded. 30,393 tons of salt removed at a cost of approximately \$33/ton. The target was exceeded due to more continued advancements in removal technologies. The target of 25,000 tons of salt removed at a cost of no more than \$50/ton was established in cooperation with the 7 Basin States with the terms and conditions of the Program established in a report to the Congress as required by Public Law 104-20. The Program now exceeds the established annual target because the Program has focused on the most cost effective projects, which are being awarded first. There will come a time when the Program will have to concentrate on more expensive projects, which will bring actual accomplishment into alignment with the long-term target of 25,000 tons of salt removed at no more than \$50 ton.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 - FY 2008.</p>
15	9	<p>Goal Not Met. NEPA documentation delayed completion of several RMPs.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
78%	78%	<p>Goal Met. To address management issues, 78% of facilities have land asset data in the Foundation Information for Real Property Management System (FIRM) and reconciled to financial records.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1.9	2.16	<p>Goal Met. Over 2 million acre-feet of water has been provided for Endangered Species Act (ESA) purposes. The target was exceeded because hydrologic supply was better than anticipated coming out of the height of drought last fiscal year.</p> <p>Reclamation will not continue to report on this measure. This measure will be discontinued in FY 2004.</p>
10,600	13,846	<p>Goal Exceeded. Reclamation maintained, established, restored or enhanced 13,845 acres of wetland habitat. Slightly more acres were addressed than originally planned.</p> <p>Reclamation will not continue to report on this measure. This measure will be discontinued in FY 2004.</p>
41	51	<p>Goal Exceeded. Approximately 50 miles of instream or riparian habitat have been protected and maintained, established, restored or enhanced during FY 2003, slightly more than planned.</p> <p>Reclamation will not continue to report on this measure. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Fish and Wildlife Service

GPRA Program Activity: Sustainability of Fish and Wildlife Populations

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By 2005, 12% (48 populations) of migratory bird populations demonstrate improvements in their population status.	1.FWS.1: By September 30, 2003, about 9% or 22/254 of migratory bird populations of management concern (for which adequate population information is available) demonstrate improvements in their populations status from baseline year.	N/A	5 of 250 populations	10 of 250 populations (+5 populations)	15 of 252 populations (+5 populations)
	1.FWS.2: By September 30, 2003, about 15% or 22/146 migratory bird populations that are of management concern will have baseline information available for establishing reliable population levels, and monitoring programs will be initiated or continued for those species.	5	9/150 (+4)	14/150 (+5)	15/148 (+4)
By 2005, 404 species (approximately 43% of the 943) listed under the Endangered Species Act as threatened or endangered a decade or more are either stable or improving, 15 species are delisted due to recovery, and listing of 12 species at risk is made unnecessary due to conservation agreements.	1.FWS.3: By September 30, 2003, 320 species of the 792 (approximately 40%) listed under the Endangered Species Act as threatened or endangered a decade or more are either stable or improving,	155 of 499 (31%)	309 of 571 (54%)	320 of 616 (52%)	320 of 705 (45%)
	1.FWS.4: 4 species are delisted due to recovery,	1	0	1	1
	1.FWS.5: and listing of 4 species at risk is made unnecessary due to conservation agreements.	N/A	N/A	5	3

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
22 of 254 populations (+7 populations)	22 of 254 populations (+7 populations)	<p>Goal Met. The seven species populations improved are:</p> <ul style="list-style-type: none"> Pacific Brant (Region 1, Northwest) Lark Bunting (Region 2, Southwest) Louisiana Waterthrush (Region 3, Great Lakes) Backman's Sparrow (Region 4, Southeast) Atlantic Brant (Region 5, Northeast) Upland Sandpiper (Region 6, Central Plains) Eastern Tundra Swan (Region 7, Alaska) <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
22/146 (+4)	22/146 (+4)	<p>Goal Met. The four migratory bird populations with baseline information are:</p> <ul style="list-style-type: none"> Tundra/Trumpeter Swans (Region 1, Northwest) Golden Eagle (Region 2, Southwest) Cerulean Warbler (Region 4, Southeast) Long-billed Curlew (Region 6, Central Plains) <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
320 of 792 (40%)	332 of 792 (42%)	<p>Goal exceeded.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
4	2	<p>Goal Not Met. The Service has delisted the Columbian white-tailed deer (Douglas County population), and the Hoover's woolly-star. The two other anticipated delistings, for the brown pelican (Gulf Coast population) and Tinian monarch, are delayed due to additional information needs. The number of delistings is determined by the number of species for which a final rule has been published in the Federal Register removing the species from the List of Endangered and Threatened Wildlife and Plants.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
4	3	<p>Goal Not Met. Three species listed include: <u>Mount Ashland lupine</u> – a plant species occurring only in Mount Ashland, OR. <u>Henderson's horkelia</u>,-- a member of the rose family that occurs in four main population centers in OR and one small population in CA. and <u>Sacramento splittail</u>– fish species native to central CA. The Camp Shelby burrowing crayfish was expected to be removed from our list of candidate species as a result of conservation agreement that would make listing unnecessary. However, the parties to the agreement were not ready to sign as soon as we had anticipated. The conservation agreement was signed on September 19, 2003. Consequently, the Region has not had time to execute the final step of submitting the required form, which needs the Director's review and approval, for removal of the species from the list of candidates. We expect this final step will occur early in Fiscal Year 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Fish and Wildlife Service

GPRA Program Activity: Sustainability of Fish and Wildlife Populations

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By 2005, 12 depressed interjurisdictional native fish or self-sustaining or, where appropriate, harvestable levels (based on applicable management plans).	1.FWS.6: By September 30, 2003, 3 depressed interjurisdictional native fish populations are restored to self-sustaining or, where appropriate, harvestable levels (based on applicable management plans).	N/A	0	2	5
By 2005, 3 marine mammal stocks will have current censuses available to maintain populations at optimum sustainable levels; harvest guidelines for all marine mammal stocks will be in place, through cooperative management agreements, for continued subsistence uses.	1.FWS.7: By September 30, 2003, current censuses for 2 of marine mammal stocks; and,	2	2	2	2
	1.FWS.8: Voluntary harvest guidelines for 1 of marine mammal stocks will be available.	2	2	2	1
By 2005, 40 priority species of international concern will be conserved.	1.FWS.9: By September 30, 2003, 29 priority species of international concern will benefit from improved conservation efforts. Note. Annual data reflects resources available for species conservation projects.	22	25	25	26
By 2005, the Service will prevent importation and expansion, or reduce the range (or population density) of aquatic and terrestrial invasive species on and off Service lands by controlling them on 113,585 acres off Service lands and 850,000 acres within the National Wildlife Refuge System, conducting risk assessments on 20 high-risk invasive species for possible amendment of the injurious wildlife list, and developing 5 additional cooperative prevention and/or control programs for aquatic invasive species (coordinated through the ANS Task Force).	1.FWS.10: By September 30, 2003, the Service will control aquatic and terrestrial invasive species on 227,445 acres of the National Wildlife Refuge System.	135,000	170,000	187,000	217,945
	1.FWS.11: By September 30, 2003, the Service will control aquatic and terrestrial invasive species on 32,000 acres off Service lands.	N/A	N/A	40,800	34,066
	1.FWS.12: By September 30, 2003, the Service will conduct risk assessments on five high-risk invasive species being intentionally imported into the U.S.	N/A	N/A	1	29

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
3	3 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. Feedback from our field offices, prior years' trend data, and review of prior year Accomplishment Reports in the Fisheries Information System, indicate that the Goal was met as planned. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
2	2	<p>Goal Met. Through September 30, 2003, we have current censuses for 2 marine mammal stocks: sea otter: southeast Alaska stock and Polar bear: Beaufort Sea stock. Meeting this goal is important for the management of marine mammals in Alaska.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1	1	<p>Goal Met. In 2003, the Service put voluntary harvest guidelines in place for one marine mammal stock – polar bear: southern Beaufort Sea stock.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
29	29	<p>Goal Met. The Service conserved 29 priority international species. The following are several examples of international species conservation efforts through the Multinational Species Conservation Fund. The Service funded 118 projects in support of African and Asian elephants; chimpanzees, gibbons, gorillas, and orangutans; Indian, Javan, Sumatran, black and white rhinoceros; and Amur, Indochina, Bengal, and Sumatran tigers.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
227,445	229,416	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
32,000	32,000 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on historical performance trend information. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5	5	<p>Goal Met. Risk assessments were completed on 45 non-indigenous earthworm species, on 23 species of non-native boas and pythons, and on 24 amphibian species. The Service is evaluating the biological information contained within these three risk assessments to determine if any of these species should be listed as injurious under the Lacey Act. Working through a cooperative agreement with two USGS laboratories, biological synopses and risk assessments on both bighead and silver carp have been completed. Bighead and silver carp are filter-feeders that have the potential to compete with other native filter-feeders such as paddlefish, buffalo, and juveniles of nearly all fish species. Field biologists believe that bighead and silver carp population numbers are rapidly increasing, displacing native fish populations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Fish and Wildlife Service

GPR Program Activity: Sustainability of Fish and Wildlife Populations

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
	1.FWS.13: By September 30, 2003, the Service will cooperatively develop one prevention and/or control program for aquatic invasive species.	N/A	1	0	1

GPR Program Activity: Habitat Conservation—A Network of Lands and Waters

By 2005, meet the identified habitat needs of Service lands by supporting fish and wildlife populations objective through the restoration of 850,000 acres, and annual management and/or enhancement of 3.2 million acres of refuge habitat, and add 1.275 million acres to the National Wildlife Refuge System.	1.FWS.14: By September 30, 2003, meet the identified habitat needs of the Service lands by annually managing or enhancing 3,581,891 acres of refuge habitat,	2,950,725	3,287,764	3,358,893	3,460,765
	1.FWS.15: Restoring 98,398 acres of refuge habitat; and,	137,000	186,000	105,601	79,987
	1.FWS.16: Adding 181,315 acres to the National Wildlife Refuge System.	316,000	325,710	1,213,396	233,961
By 2005, 23% of mission critical water management and public use facilities will be in fair or good condition as measured by the Facilities Condition Index.	1.FWS.17: By September 30, 2003, 7% (712/10,159) of mission critical water management; and,	N/A	5.2% (533 facilities)	6% (602 facilities)	9% (938 facilities)
	1.FWS.18: 11% (452/4,289) of public use facilities will be in fair or good condition as measured by the Facilities Condition Index over the previous year.	N/A	4.1% (179 facilities)	7% (299 facilities)	10% (425 facilities)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
1	1	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
3,581,891	3,755,818	<p>Goal Exceeded. Variables in weather conditions, costs per acre for treatment, and cyclical variations in management needs make advance prediction an imprecise activity.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
98,398	114,302	<p>Goal Exceeded. Although our goal was slightly exceeded, is within the expected range of normal variability.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
181,315	412,122	<p>Goal Exceeded. At the Desert National Wildlife Refuge, NV, 26,433 acres of land previously under the jurisdiction of the BLM were added to the refuge by the Clark County Conservation of Public Land and Natural Resources Act of 2002. Also, a MOU was signed with the Office of Insular Affairs to extend the Service's jurisdiction to all submerged lands and waters surrounding the Midway Atoll National Wildlife to the 12-nautical mile Territorial Sea Boundary. This action added an additional 282,835 acres at the refuge.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
7% (712 facilities)	7% (712 facilities) Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on historical performance trend information. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
11% (452 facilities)	11% (452 facilities) Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on historical performance trend information. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES
Fish and Wildlife Service

GPRA Program Activity: Habitat Conservation—A Network of Lands and Waters

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By 2005, improve fish and wildlife populations focusing on trust resources, threatened and endangered species, and species of special concern by enhancing and/or restoring or creating 550,000 acres of wetlands habitat, restoring 1,000,000 acres of upland habitats, and enhancing and/or restoring 9,800 riparian or stream miles of habitat off-Service land through partnerships and other identified conservation strategies.	1.FWS.19: By September 30, 2003, improve fish and wildlife populations focusing on trust resources, threatened and endangered species, and species of special concern by enhancing and/or restoring or creating 134,119 acres of wetlands habitat; and,	66,029	64,726	144,729	138,237
	1.FWS.20: Restoring 428,187 acres of upland habitats; and,	58,840	149,431	389,057	212,975
	1.FWS.21: enhancing and/or restoring 1,388 riparian or stream miles of habitat off-Service land through partnerships and other identified conservation strategies.	1,043	1,409	2,021	4,444

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
134,119	169,127 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimates are based on actual and historical performance trend information. The final FY 2003 performance information will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
428,187	190,872 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimates are based on actual and historical performance trend information. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
1,388	1,059 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimates are based on actual and historical performance trend information. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES
National Park Service

GPRA Program Activity: Preserve Park Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, 10.1% of targeted park lands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored; and exotic vegetation on 6.3% of targeted acres of park land (167,500 of 2,656,700) acres is contained.	1.NPS.1: By September 30, 2003, 5.2% of targeted disturbed park lands, as of 1999, are restored, and	14.7% 35,380 acres (baseline .241 m acres)	15.1% 36,410 acres (baseline .241 m acres)	3.4% 7,500 acres (baseline .222 m acres)	3.8% 8,565 acres (baseline .222 m acres)
	1.NPS.2: 4.6% of priority targeted disturbances are contained.	8.2% 155,869 acres (baseline 1.9 m acres)	10.9% 206,500 acres (baseline 1.9 m acres)	1.25% 33,300 acres (baseline 2.657 m acres)	3.9% 105,000 acres (baseline 2.657 m acres)
By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 20.5% (91 of 442) have stable populations.	1.NPS.3: By September 30, 2003, 14.5% (64 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands, or requiring NPS recovery actions have an improved status; and,	12.4% 54 populations (baseline 436 populations)	14.6% 64 populations (baseline 436 populations)	10.4% 46 populations (baseline 442 populations)	14.5% 64 (baseline of 442)
	1.NPS.4: An additional 22.3% (99 of 442) have stable populations.	17.9% 78 populations (baseline 436 populations)	21.5% 94 populations (baseline 436 populations)	20.5% 91 populations (baseline 442 populations)	22.3% 99 (baseline of 442)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
5.2% 11,500 acres (baseline .222 m acres)	5.2% (11,612 of .222 m acres) Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of adjusted prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Met. Final performance data show the goal was within 0.2% of the target (4% or 8,900 acres).</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4.6% 122,600 (baseline 2.657 m acres)	4.8% (127,672 of 2.656 m acres) Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on polynomial regression of adjusted prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 final performance data show the goal was exceeded (FY 2002 goal as 2.5% or 66,400 acres). Special emphasis on containing exotic plant species in FY 2002 resulted in higher than expected performance.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
14.5% 64 (baseline of 442)	12.8% (57 of 442) Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of the changes per year of prior years data due to the change in baseline.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 11.3% (50). FY 2002 final data indicate this goal was exceeded by over 3% or 14 populations. This better than expected achievement might just be the result of favorable environmental conditions in one year resulting in a population showing improvement in the following year. However, those same environmental conditions can indicate different results the following year. Multi-year trends are a better indication of species recovery or stabilization. NPS will be working more closely with FWS to better anticipate population trends.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008. For that plan the Fish and Wildlife Service will be reporting service-wide numbers for this goal. This measure will continue to be monitored at the bureau level.</p>
22.3% 99 (baseline of 442)	22.6% (100 of 442) Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 20.5% (91). FY 2002 final data indicate this goal was exceeded by 1.8% or 8 populations. This better than expected achievement might just be the results of favorable environmental conditions in one year resulting in a population showing improvement in the following year. However, those same environmental conditions can indicate different results the following year. Multi-year trends are a better indication of species recovery or stabilization. NPS will be working more closely with FWS to better anticipate population trends.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

National Park Service

GPRA Program Activity: Preserve Park Resources

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.	1.NPS.5: By September 30, 2003, air quality in 61% of reporting park areas has remained stable or improved.	63%	59%	54%	55%
By September 30, 2005, 75% (216) of 288 park units have unimpaired water quality.	1.NPS.6: By September 30, 2003, 65% of Park units have unimpaired water quality.	N/A	N/A	56%	64%
By September 30, 2005, 48% of the historic structures listed on the current List of Classified Structures are in good condition.	1.NPS.7: By September 30, 2003, 46% historic structures on the current list of Classified Structures are in good condition.	44%	43.6%	44%	44.5% (11,946 of 26,869)
By September 30, 2005, 72.3% of preservation and protection standards for park museum collections are met.	1.NPS.8: By September 30, 2003, 69.9% of preservation and protection standards for park museum collections are met.	63.4%	65.6%	67.5%	68.8%
By September 30, 2005, 35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition.	1.NPS.9: By September 30, 2003, 31% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (estimated at 173 of 525).	26.4%	28.6%	30.8%	30.1% (158 of 525 landscapes)
By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.	1.NPS.10: By September 30, 2003, 47.8% of the recorded archeological sites with condition assessments are in good condition (estimated at 10,038 of 21,000).	34.1%	37%	47.3%	47.6% (10,144 sites)
By September 30, 2005, 40% of known paleontological localities in parks are in good condition; and 105,000 square feet of cave floors in parks are restored.	1.NPS.11: By September 30, 2003, 50% of known paleontological localities in parks are in good condition; and,	N/A	N/A	23%	44.6%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
61%	56% Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
65%	71% Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
46%	44.3% (11,753 of 26,859)	<p>Goal Not Met. The NPS did not meet the goal for condition of historic structures in Fiscal 2003. There were 26,501 structures with condition information listed on the List of Classified Structures (LCS). The number of structures on the LCS in good condition was 11,753 or 44.3%. At the end of FY 2002 we reported 11,946 of a total of 26,859 (44.5%) historic structures were in good condition. During FY 2003, a total of 429 historic structures were added to the LCS and 787 were removed from the LCS, resulting in a net loss of 358 historic structures. The majority of structures removed from the LCS were the 517 historic structures in Golden Gate National Recreation Area (GOGA) that are managed by the Presidio Trust. The removal of these structures from the LCS was an adjustment made by the park and the region to bring LCS and GPRA data into agreement. Approximately 76% of the removed structures were in good condition and had a negative impact on the overall percentage of the remaining structures in good condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
69.9%	70.7% Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
31%	31.7% (174 of 549 landscapes)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
47.8%	47.8% (11,891 of 24,895)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
50%	50% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of the changes per year in performance. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 25%. Unanticipated outside donations in FY 2002 resulted in parks achieving higher than expected performance. FY 2003 target has been revised upward to reflect that performance.</p> <p>This measure continues into the Department's new strategic plan for FY 2003– FY 2008.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

National Park Service

GPRA Program Activity: Preserve Park Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	1.NPS.12: 117,551 square feet of cave floor in parks are restored.	N/A	N/A	66,820 (cum.)	106,856
By September 30, 2005, acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	1.NPS.13: By September 30, 2003, acquire or develop 54% (1,498) of the 2,767 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	9.75%	19.9%	30.7%	49% (1,355 data sets)
By September 30, 2005, archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054); cultural landscapes inventoried and evaluated at Level II are increased by 89.9% (from FY 1999 baseline of 137 to 260); 100% of the historic structures have updated information (24,225 of 1999 baseline of 24,225); museum objects cataloged are increased by 34.3% (from FY 1999 baseline 37.3 million to 50.1 million); ethnographic resources inventory is increased by 634.5% (from FY 1999 baseline 400 to 2,938); and 14.2% of parks have historical research that is current and completed to professional standards (112 of 385 parks).	1.NPS.14: By September 30, 2003, archeological sites inventoried and evaluated are increased by 22% (from 48,188 to 58,759);	48,188 sites	52,198 sites	55,733 sites	55,791 sites (15.8%)
	1.NPS.15: Cultural landscapes inventoried and evaluated at Level II are increased by 75.2% (from 137 to 240);	137 landscapes	152 landscapes	184 landscapes	219 landscapes (59.8%)
	1.NPS.16: 70% of historic structures have updated information (16,957 of 24,225);	N/A	7%	62.9%	72.9% (17,665)
	1.NPS.17: Museum objects cataloged are increased by 23.9% (from 37.3 million to 46.2 million);	37.3 m	38.6 m	42.3 m	45.4 m

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
117,551	120,108 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of the change per year in performance. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 81,320. Several parks were able to achieve higher than planned performance in FY 2002 with volunteers and donations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
54% (1,498 of 2,767 data sets)	63% (1,763 of 2,767 data sets) Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of the changes per year in performance. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
58,759 sites (22%)	57,752 sites (21.7%)	<p>Goal Not Met. In FY 2003, approximately 3,800 sites were added to the Archeological Sites Management Information System database (ASMIS) by park staff. If this were the only action in ASMIS, the target would have been met. However, in a continuing and earnest effort to improve the quality and reliability of the ASMIS data, approximately 1,800 sites were removed from ASMIS for performance reporting. These sites were reclassified based on site location (off NPS lands), site destruction, and other reasons. NPS believes it will be on tract to achieve its FY 2004 target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
240 landscapes	232 landscapes (75.2%)	<p>Goal Not Met. During FY 2003, one NPS region examined existing data for accuracy resulting in a decrease in the number of landscapes at Level II that was equal to the number added in FY 2003 in that region. The net result was lower than expected performance but more accurate database information. NPS is currently evaluating the need to update out-year performance targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
70% (16,957)	18.4% (4,456 of 24,225)	<p>Goal Not Met. Audits in FY 2002 and FY 2003 of the List of Classified Structures (LCS) database by the Inspector General's Office concerning NPS implementation of GPRA, and by KPMG (Auditors) concerning the NPS FY 2002 Performance and Accountability Report indicated there was a need to determine the accuracy of LCS data. To meet this need, in FY 2003 NPS implemented a new procedure for certifying that LCS records were "complete, accurate, and reliable." Because of the more stringent requirements, the number of records considered "updated" dropped significantly but the confidence in the database information will increase just as significantly. If the new certification methodology had not been instituted, the NPS would have met the goal with 74.9% of records being updated (18,142 of 24,225). NPS is currently evaluating the need to revise out-year performance targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
46.2 m	47.7 m Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

National Park Service

GPRA Program Activity: Preserve Park Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	1.NPS.18: Ethnographic resources inventory is increased (from 400 records to 1,140 records); and	400	947	1,246	1,090
	1.NPS.19: 11% of parks have historical research that is current and completed to professional standards (42 of 384).	N/A	N/A	30	36
By September 30, 2005: 1b3. Vital Signs: 80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	1.NPS.20: By September 30, 2003, 40% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	N/A	N/A	13%	17% (46 of 270 parks)
By September 30, 2005, geological processes in 20% (54) of 270 parks are inventoried and human influences that affect those processes are identified.	1.NPS.21: By September 30, 2003, geological processes in 10.7% (29 of 270) parks are inventoried and human influences that affect those processes are identified.	N/A	N/A	4	17
By September 30, 2005, the National Park Service has completed an assessment of aquatic resource conditions in 265 parks.	1.NPS.22: By September 30, 2003, initiate 30 watershed assessment projects in cooperation with USGS.	N/A	N/A	N/A	1 draft procedure

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
1,140	1,276 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year adjusted data for abnormal data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
42	47 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Met. FY 2002 data are final and the target of 36 was met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
40% (108 of 270 parks)	43% (115 of 270 parks)	<p>Goal Exceeded. The strategy of organizing parks into 32 vital signs networks to lead the monitoring planning/design effort has been very successful and cost-efficient, and has allowed the goal to be exceeded. NPS expects to be on track for its FY 2004 goal.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
29	30 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
30 projects	30 projects Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was based on program management discussions because there were insufficient data points for statistical analysis. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

National Park Service

GPRA Program Activity: Strengthen and Preserve Natural and Cultural Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, an additional 6.9% (158) properties are designated as National Historic Landmarks (NHL) (2,277 to 2,435); an additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); an additional 28.6% (221,800) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 943,200 contributing properties); and, an additional 24.7% (1,163,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and certified local governments (4,701,000 to 5,864,000 contributing properties).	1.NPS.23: By September 30, 2003, an additional 1.7% (40) properties are designated as National Historic Landmarks (2,277 to 2,381);	2,277 cumulative properties	2,310 cumulative properties	2,341 cumulative properties	2,341
	1.NPS.24: an additional 7.3% (5,184) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 76,219);	71,019 cumulative properties	72,412 cumulative properties	73,855 cumulative properties	75,254
	1.NPS.25: An additional 19.1% (140,000) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 873,200 contributing properties); and,	733,200 properties	760,200 properties	724,181 properties	673,424
	1.NPS.26: An additional 18.4% (865,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and certified local governments (4,701,000 to 5,566,000 contributing properties).	4.701 m	5.022 m	5.158 m (+9.73%)	5.353 m

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2,381	2,364	<p>Goal Not Met. Instead of a 17% increase over FY 2002, there was only a 9.8% increase. The National Park System Advisory Board did not meet in FY 2002, and therefore, no properties were designated. That resulted in NPS falling behind on its annual projections because out-year targets were not revised at that time. In FY 2003, 24 new designations were made and one property was removed. While this is more than the number of annual designations expected (i.e., 20), because no designations were made in FY 2002, NPS fell behind by 20 in FY 2002. NPS will be adjusting out-year performance targets to reflect the impact of the Advisory Board not meeting in FY 2002.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
76,219	77,011 Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
873,200	876,799 Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Not Met. FY 2002 data final and the goal of 838,200 was not met. NPS is dependent on outside agencies for data to support this goal and has identified ongoing inconsistencies in reports. NPS is working with those outside agencies to try and alleviate some of the inconsistencies.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5.566 m	5.546 m Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 performance data are revised and the target of 5.26m (11.8% increase) was exceeded with a 13.8% increase. Outside agencies were able to achieve higher performance in FY 2002 than expected by NPS based on past trends.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

National Park Service

GPRA Program Activity: Strengthen and Preserve Natural and Cultural Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, National Historic Landmark Protection: 92% of National Historic Landmarks (2,224 of 2,418 designated landmarks) are in good condition; 1% of federally recognized historical and archeological properties (22,100 of 2,205,000 contributing properties) are protected through NPS administered programs or assistance; and 4% of significant historical and archeological properties (228,800 of 4,857,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administered programs or assistance.	1.NPS.27: By September 30, 2003, 92% of National Historic Landmarks (2,212 of 2,393 designated landmarks) are in good condition;	2,004 landmarks	2,199 landmarks	92% (2,192)	94% (2,226)
	1.NPS.28: 2.8% of federally recognized historical and archeological properties (estimated at 56,800 of 2,039,000 contributing properties) are protected through NPS administered programs or assistance; and,	18,800 properties	19,600 properties	1.33% (24,700 of 1,862,000 properties)	3% (58,600 of 1.988 m)
	1.NPS.29: 4.0% of significant historical and archeological properties (estimated at 188,500 of 4,677,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administered programs or assistance.	122,000 properties	188,100 properties	4.3% (186,100 properties)	4% (199,600 of 4.492 m)
By September 30, 2005, 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	1.NPS.30: By September 30, 2003, 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	85.2%	85.1%	92%	90%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
92% (2,212)	2,285 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
2.8% (56,800 of estimated 2.039 m)	1.4% (28,310 of estimated 2.039 m) Estimated	<p>Based on estimated data, we anticipate the goal will not be met. Data has been adjusted for a change in reporting data. The estimated performance data was statistically developed based on linear regression of prior year adjusted data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 1% (21,500). NPS exceeded this goal because outside agencies reported better results than anticipated based on past performance trends. NPS continues to monitor the reporting by outside agencies and expects FY 2003 reporting to be more in line with past performance trends. FY 2002 data were not tabulated prior to setting the FY 2003 target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4% (188,500 of estimated 4.677 m)	4% (202,472 of estimated 4.677 m) Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Met. FY 2002 target was 4%. NPS met this goal. While the percent of protected properties was met, the total number of properties protected was less than estimated. The downturn in the economy at the State and local level is believed to have resulted in less preservation activity.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
85%	94% Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was 85%. NPS exceeded this goal based on customer surveys which indicate higher than expected user satisfaction based on past survey trends. Final survey results were not tabulated in advance of setting the FY 2003 target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Office of Surface Mining

GPRA Program Activity: Environmental Restoration

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Increase the number of acres reclaimed (FY 2005 target of 40,000 additional acres restored).	1.OSM.1: Equivalent acres reclaimed	10,949	12,176	13,808	8,606
Increase the number of new cooperative Acid Mine Drainage Projects under the Clean Streams Program (FY 2005 target of 230 additional projects).	1.OSM.2: Number of new watershed agreements.	29	35	37	33

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
6,900	6,539	<p>This measure has been reworded for clarity.</p> <p>Goal Not Met. The acres reported reclaimed by States and Tribes are usually completed two to four years after initial grant funding. Duration of projects varies due to project size, type of problem being addressed, and weather conditions – this year having above average rainfall slowed project progress.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. The FY 2002 plan target was 8,200 acres reclaimed. Final results of 8,606 exceeded the plan.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003-FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
28	37	<p>This measure has been reworded for clarity.</p> <p>Goal Met. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Office of Surface Mining

GPRA Program Activity: Environmental Protection

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Maintain the percentage of sites free of off-site impacts (FY 2005 target of 94%).	1.OSM.3: Ensure 94% of active sites are free of off-site impacts.	94%	94.1%	93.9%	92.8%
Increase the number of acres released from Phase III bonds (FY 2005 target of 400,000 additional acres released).	1.OSM.4: Number of acres where reclamation goals are achieved as evidenced by release from Phase III performance bond.	72,749	63,071	81,853	73,407

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
94%	92.8% Estimated	<p>This measure has been reworded for clarity.</p> <p>Goal Not Met. Based on performance data estimates, we anticipate that the goal will not be met. Actual data is available for 9 months. Estimated 4th quarter data is a ratio of trend analysis over 4 years (FY 2002-1999) applied to FY 2002 data serving as a proxy for the change between FY 2002-2003, additional calculation reflects only 4th quarter data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
70,000	60,641 Estimated	<p>This measure has been reworded for clarity.</p> <p>Goal Not Met. Based on performance data estimates, we anticipate that the goal will not be met. Actual data is available for 9 months. Estimated 4th quarter data is a ratio of trend analysis over 4 years (FY 2002-1999) applied to FY 2002 data serving as a proxy for the change between FY 2002-2003, additional calculation reflects only 4th quarter data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Restore the Health of Public Lands	Public Lands Restored: In FY 2003, 168,798 acres of mined lands, refuges, parks lands, and forests will be restored.	253,100	287,300	177,500	153,485
	Damaged Lands and Resources Restored: In FY 2003, increase the cumulative number of restoration projects to 125; and,	59	70	82	114
	Increase the cumulative amount of damage settlement funds within the DOI Restoration Fund to \$320 million.	\$75.6 million	\$96.5 million	\$188.5 million	\$211.0 million
Maintain Healthy Natural Systems	South Florida Natural Systems Restored: In FY 2003, continue the restoration of the South Florida ecosystem by constructing 4,100 acres of Storm Water Treatment Areas (STA) (for a cumulative total of 24,950 acres).	N/A	N/A	18,088	20,850
	South Florida Natural Systems Restored: Acquiring 40,000 acres of land for habitat protection. (Performance reflects combined efforts of Federal State Agencies).	39,500	79,147	28,917	47,453
	California Desert Protection and Restoration: In FY 2003, coordinate and integrate multiple agency efforts to recover the desert tortoise in the California Desert. Measures: 1,000 wild burros removed from critical desert tortoise habitat.	N/A	N/A	N/A	620
	California Desert Protection and Restoration: 5 illegal dumps on public lands cleaned up.	N/A	N/A	N/A	6

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
168,798	168,329 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. Actual data is available from 3 of the 4 bureaus that contribute to this measure. The estimated performance data developed for the 4th contributing bureau (i.e., BIA) was statistically developed based on linear regression of prior year data during which there was consistent wildland fire activity. Many of the crews used to complete restoration projects were assigned to fire suppression actions. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002</u>. Goal Not Met. Planned performance for FY 2002 was 260,426 acres restored. Three of the 4 bureaus that contribute to this measure (i.e., BIA, NPS, OSM) produced results near target. Most of the performance shortfall was associated with FWS restoration activities. The FWS result was caused by a variety of factors, such as high variability in costs per acre and increased control and annual habitat needs.</p>
125	126	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
\$320.0 million	\$238.6 million	<p>Goal Not Met. Although DOI and potentially responsible parties have agreed, in principle, to a settlement that would allow us to achieve our goal, we are awaiting final approval from the Court.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
24,950	26,380	<p>Goal Exceeded. For FY 2003, the number for the STA performance measure is 5,530 acres with a notation that the construction of STA 1E will be completed by the end of calendar year 2003. The projections for 2004 STA acres constructed are 17,944. Then, the last remaining STA construction will not be completed until December 2006 with an additional 1,508 acres for STA-6. The STA information was provided by the South Florida Water Management District and the U.S. Army Corps of Engineers.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
40,000	50,682	<p>Goal Exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1,000	216 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate of 216 animals is based on input provided by the NPS, Mojave National Preserve and BLM.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5	2	<p>Goal Not Met. Only two clean ups were completed because of funding shortfalls in the California Desert District of the BLM. The funding that was set aside for this activity was diverted to cover personnel cost and to address ongoing litigation in the desert.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	California Desert Protection and Restoration: 40 miles of desert tortoise fences installed along freeways and major highways in critical desert tortoise habitat.	N/A	N/A	N/A	No data
	Natural Processes Restored Through Fire Management: 95% of fires contained by initial attack.	N/A	92%	95%	94%
	Natural Processes Restored Through Fire Management: 33% and (#) of rural fire districts receive funding assistance.	N/A	N/A	44% (1,445)	46% (1,491)
	Natural Processes Restored Through Fire Management: 9% of the highest priority communities-at-risk projects completed.	N/A	N/A	3%	7%
	Natural Processes Restored Through Fire Management: 15 fire facilities will be under construction, reconstruction, or maintenance.	N/A	16	45	89
	Natural Processes Restored Through Fire Management: 1.1 millions of acres will receive fuels treatments to reduce hazards and maintain ecosystem health.	905,700	502,718	728,000	1,119,878
Protect and Recover Imperiled Species	Species Protected: In FY 2003, 320 species of the 792 (approximately 40%) species populations listed a decade or more by FWS are improving or stable.				
	Species Protected: 4 Species delisted due to recovery.				
	Species Protected: 14.5% (64 of 442) Species in NPS areas showing improving status.				
	Species Protected: 22.3% (99 of 442) Species in NPS areas have stable status.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
40	43.2	<p>Goal Exceeded. 43.2 miles of permanent desert tortoise fencing was installed along Interstate highway 15 near Baker, CA.</p> <p><u>Revised report for FY 2002:</u> No data. No report. Efforts to complete 43.2 miles of desert fence-line were underway but were not completed until FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
95%	97%	<p>Goal Exceeded.</p> <p><u>Revised report for FY 2002:</u> Goal Not Met. The planned success rate for containing wildland fires in the initial attack was 95%.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
33% (1,085)	33% (1,085)	Goal Met.
9%	7%	Goal Not Met. The goal was not met because the appropriation to support this activity was not received until late in the fiscal year.
15	14	Goal Not Met. The goal was not met because the appropriation to support this activity was not received until late in the fiscal year.
1,100,000	1,231,000 Partial	<p>Goal Exceeded (preliminary). The final FY 2003 performance information will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
		See measure 1.FWS.3 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.FWS.4 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.3 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.7 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.

STRATEGIC GOAL 1. PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION’S NATURAL AND CULTURAL RESOURCES

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Protect and Restore Cultural Resources	Cultural Properties (Sites) Restored: 12,355 number of structures are in good condition.				
	Cultural Properties (Sites) Restored: 31% (173 of 525 landscapes) cultural landscapes are in good condition.				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 1.NPS.7 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.
		See measure 1.NPS.9 under strategic goal Protect the Environment and Preserve our Nation's Natural and Cultural Resources.

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**Bureau of Land Management***GPRA Program Activity: Responsible Recreation*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, 85% of physical facilities in Special Recreation Management Areas are in good or fair condition and 10% of the physical facilities in Special Recreation Management Areas (SRMAs) are universally accessible.	2.BLM.1: In FY 2003, 82% of physical facilities in Special Recreation Management Areas (SRMAs) are in good or fair condition.	80%	84%	84%	87%
	2.BLM.2: 7% of the physical facilities in Special Recreation Management Areas are universally accessible.	N/A	N/A	3% baseline	5.1%
By FY 2005, 95% of Special Recreation Management Area users are satisfied with the quality of recreation experience on the public lands and 77% are satisfied with the BLM's interpretation and environmental education for Special Recreation Management Areas.	2.BLM.3: In FY 2003, 93% of recreation users are satisfied with the quality of recreation experience on the public lands.	93%	94%	90%	No Data
	2.BLM.4: 72% of recreation users are satisfied with the BLM's interpretation and environmental education in Special Recreation Management Areas.	N/A	76%	66%	No Data

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
82%	82%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This goal will be discontinued.</p>
7%	7%	<p>Goal Met. BLM completed 337 site evaluations, encompassing the evaluation of 7,772 individual site components, have been completed. The BLM found that 7% (6.9%) of its recreation fee sites and other selected recreation sites are universally accessible to people with disabilities.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
93%	97%	<p>Goal Exceeded. The BLM exceeded its goal with 97% of visitors indicating that they were satisfied with their recreation experience. BLM changed the survey instrument, which may account for exceeding the target.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
72%	89%	<p>Goal Exceeded. The BLM exceeded its goal with 89% of visitors indicating that they were satisfied with the environmental education and interpretation at SRMAs. BLM changed the survey instrument, which may account for exceeding the target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**Bureau of Reclamation***GPRA Program Activity: Responsible Recreation*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Provide Quality Recreation By 2005, Reclamation will improve the quality of its recreation areas by completing recreational compliance reviews, action plans, and 50% of the identified corrective actions.	2.BOR.1: Conduct Recreation Reviews and Implement Corrective Actions. By the end of FY 2003, complete recreation management reviews at recreation areas (this is a cumulative goal - the total includes the number of reviews completed between FY2000 - FY2003).	N/A	64	93	132
	2.BOR.2: In FY 2003, increase the quality of recreation areas by completing corrective actions scheduled for FY 2003.	N/A	N/A	32%	104%
	2.BOR.3: By the end of FY 2003, provide access for the disabled by ensuring that 7% of Reclamation's recreation and public areas meet accessibility standards.	N/A	N/A	N/A	N/A

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
157	155	<p>Goal Not Met. Reclamation is slightly behind schedule due to scheduling and resource priorities.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
65%	74%	<p>Goal Exceeded. Over 95 improvements were made at Reclamation recreation areas to increase accessibility and recreation facilities. For example, Reclamation constructed and landscaped a new swimming beach at Jamestown Reservoir, ND, and installed directional signage at Davis Dam Camp, AZ; and improved facilities for accessibility in numerous areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
7%	12.8%	<p>This goal was identified as a new goal in the FY 2003 Annual Performance Plan.</p> <p>Goal Exceeded. 12.8 percent of Reclamation's recreation facilities are accessible. The target was exceeded because it was set based on incomplete data as baseline data was still being gathered during FY 2003.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 - FY 2008.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**Fish and Wildlife Service***GPRA Program Activity: Greater Public Use on Service Lands*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, compatible wildlife recreational visits to National Wildlife Refuges and National Fish Hatcheries have increased by 20% from the 1997 level.	2.FWS.1: By September 30, 2003, hunting, fishing, wildlife observation and photographic education visits to National Wildlife Refuges and National Fish Hatcheries increased by 1% over the previous year. (Baseline= 33,206,405 visits)	+4% (36,803,070)	+3% (37,905,234)	+8% (41,051,029)	-1% (40,457,449)
By 2005, volunteer participation hours in Service programs increased by 7% and refuges and hatcheries have 155 new friends groups from the 1997 levels.	2.FWS.2: By September 30, 2003, volunteer participation hours in Service programs is 1,295,115.	1,277,207 hours (-4.4%)	1,332,875 hours (0.2%)	1,267,830 hours (-5.1%)	1,298,445 hours (-3%)
	2.FWS.3: Refuges and hatcheries have 132 new friends groups from 1997 levels. (Cum.)	120	135	149	176
By September 30, 2003, the Service will have completed and analyzed a national visitor satisfaction survey	2.FWS.4: By September 30, 2003, a national visitor satisfaction survey will be developed.				
	2.FWS.5: Establish a Baseline measure for visitor satisfaction on National Wildlife Refuges.				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
1% (41,404,732)	2% (41,618,535) Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. Centennial year for the National Wildlife Refuge System increased awareness of the System and many special events were held. The estimated National Fish Hatchery System data is based on past visitation and the consistent interest by the public to observe fish and to visit facilities in the National Fish Hatchery System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1,295,115 hours (-3%)	1,595,229	<p>Goal Exceeded. Centennial year for the National Wildlife Refuge System increased awareness of the System and many special events were held. This likely was a major factor in a sizeable increase in hours volunteered during the year.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
132 (19 new)	133 (20 new)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Develop Survey	Survey Developed	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Establish Measure	Measure Established	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**Fish and Wildlife Service***GPRA Program Activity: Partnerships in Natural Resources*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, the Service will improve grants management through automation for 80% of the State's and territories' grant proposals.	2.FWS.6: By September 30, 2003, provide training in modern management processing to 54 State and Federal Aid staff.	N/A	60 trained	20 trained	45 trained
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.7: The Service will deliver 6 of 13 draft audit reports to States within 60 days of completion of the audit.	N/A	0% (0 of 9)	0% (0 of 9)	69% (9 of 13)
	2.FWS.8: The Service will prepare 7 of 13 corrective action plans within 120 day of completion of the audit.	N/A	0% (0 of 9)	0% (0 of 9)	13% (2 of 15)
	2.FWS.9: By September 30, 2003, the Service will publish 6 audit policy chapters.	N/A	0% (0 Chapters)	0% (0 Chapters)	0% (0 Chapters)
	2.FWS.10: The Service will resolve 70% of audit findings completed within 180 days of issuing the CAP.	N/A	10%	34%	100%
	2.FWS.11: The Service will resolve 100% of internal administrative audit findings.	N/A	N/A	N/A	93%
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.12: By September 30, 2003, the Service will provide basic grants management courses to 44 State and Service staff	N/A	98 personnel trained	40 personnel trained	29 personnel trained
	2.FWS.13: By September 30, 2003, the Service will provide additional grants management training to 42 Service staff.	N/A	58	25	25
	2.FWS.14: By September 30, 2003, the Service will provide additional grants management training to 162 State staff.	N/A	28	60	69

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
54 trained	76 trained	<p>Goal Exceeded. The Service completed division-wide training sessions with personnel from the Division of Federal Assistance. This training is necessary to ensure that staff are adequately trained to enter data into the Federal Aid Information Management System (FAIMS) that is used for all aspects of grants management, including both fiscal and technical grants management aspects.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
46% (6 of 13)	43% (13 of 30)	<p>Goal Exceeded. The FWS has communicated the need for timely reports and has increased oversight on the State audits being funded by the Division of Federal Assistance. These measures have resulted in increased efficiency by the Service and its audit contractors. Accordingly, this has resulted in increased numbers of audits being completed.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
54% (7 of 13)	59% (13 of 22)	<p>Goal Exceeded. In recent years, the FWS has hired additional professional staff to work with Regional, State, and our audit contractor's staffs. This interaction has increased numbers, timeliness, and quality of audit responses prepared by the FWS.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
70%	29%	<p>Goal Not Met. A variety of external and often times uncontrollable factors affects the completion of this measure. For example, audit resolution may require State legislative action on some items. This performance measure is difficult to achieve because of the uncontrollable factors.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
44	33	<p>Goal Not Met. Several State agencies were unable to participate in training sessions due to travel restrictions that have arisen with many States' poor economic condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
42	135	<p>Goal Exceeded. In order to increase the consistency and professionalism of the administration of grants, the Service increased staff training efforts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
162	194	<p>Goal Exceeded. The Service made extra efforts to provide training to State cooperators on-location within the States that have requested additional training. The Service's effort to meet the needs of our cooperators is resulting in increased numbers of individuals receiving training.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**National Park Service***GPRA Program Activity: Provide for Public Enjoyment and Visitor Experience of Parks*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, 78% of park visitors are satisfied with commercial services.	2.NPS.1: By September 30, 2003, maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities and,	94%	95%	95%	95%
	2.NPS.2: 74% of park visitors are satisfied with commercial services.	70%	71%	72%	72%
By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	2.NPS.3: By September 30, 2003, the visitor accident/incident rate will be at or below 4.7 per 100,000 visitor days (a 50% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	7.24 per hundred thousand visitor days	5.14 per hundred thousand visitor days	8.64 per hundred thousand visitor days	5.06 per hundred thousand visitor days
By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.	2.NPS.4: By September 30, 2003, 84% of park visitors understand and appreciate the significance of the park they are visiting.	80%	83%	83%	82%
By September 30, 2005, an additional 8,400 miles of trails, an additional 6,600 miles of protected river corridors, and an additional 1,113,300 acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.	2.NPS.5: By September 30, 2003, an additional 8,450 miles of trails are conserved with NPS partnership assistance.	2,116	4,343	6,465	7,704
	2.NPS.6: An additional 4,600 miles of protected river corridor are conserved with NPS partnership assistance.	1,504	2,540	3,172	4,058

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
95%	95% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
74%	74% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4.7 per hundred thousand visitor days	5.0 per hundred thousand visitor days Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 final data shows that NPS greatly exceeded the goal rate of 8.46. NPS emphasis on safety and in prioritizing safety related maintenance projects contributed to fewer visitor accidents and the lower rate.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
84%	84% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Not Met. FY 2002 final data indicates that NPS did not meet the goal of 83%. Standards for calculating visitor understanding have been tightened resulting in an apparent decrease in understanding.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
8,450	9,140 miles Partial	<p>Based on partial data, the NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4,600	5,050 miles Partial	<p>Based on partial data, the NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**National Park Service***GPRA Program Activity: Enhance Recreational Opportunities Managed by Others*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
	2.NPS.7: An additional 846,200 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	45,425	655,551	726,900	782,710
By September 30, 2005, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	2.NPS.8: By September 30, 2003, no target % of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.5%	94.1%	No Data	92.9%
By September 30, 2005, 100% of the 38,656 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	2.NPS.9: By September 30, 2003, 100% of the recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%
By September 30, 2005, increase by 26% the number of volunteer hours (from 3.8 million hours to 4.8 million hours).	2.NPS.10: By September 30, 2003, increase by 21% the number of volunteer hours (from 3.8 million hours in 1997 to 4.6 million hours).	4.2 m hours	4.3 m hours	4.4 m hours	4.5 m hours
By September 30, cash donations are increased by 60% (from \$14.476 million in 1998 to \$23.2 million); and the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).	2.NPS.11: By September 30, 2003, cash donations are increased by 38.2% (from \$14.476m in 1998 to \$20m); and	\$14.515 m	\$14.575 m	\$27.537 m	\$15.2 m
	2.NPS.12: The value of donations, grants, and services from Cooperating Associations is increased by 28% (from \$19 m in 1997 to 24.3 m).	\$22.6 m	\$36.1	\$30.0 m	\$26.5 m

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
846,200	846,282 acres Partial	<p>Based on partial data, NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
No Data	No Data	<p>No report. No data collected for odd years.</p> <p><u>Revised report for FY 2002.</u> Goal Met. A survey was conducted for FY 2002 and the planned performance (94.4%) fell within survey accuracy limits. Surveys are reported only in even numbered years.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100%	100% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4.6 m hours	4.66 m hours Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
\$20.0 m	\$19.5 m Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
\$24.3 m	\$24.5 m Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was \$23.2 million. NPS exceeded its target for FY 2002. NPS is still receiving inflated donations as a result of sympathy related to 9-11. However, overall the value of donation, grants and services from Cooperating Associations has been declining to more historic levels, the FY 2003 target will not be revised.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**National Park Service***GPRA Program Activity: Ensure Organizational Effectiveness*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By September 30, 2005, returns from park concession contracts are 5% of gross concessioner revenue.	2.NPS.13: By September 30, 2003, returns from park concession contracts are 3% of gross concessioner revenue.	7.1%	7.3%	7.3%	1.9%
By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).	2.NPS.14: By September 30, 2003, receipts from park entrance, recreation, and other fees are increased by 21.9% over 1997 level (from \$121 million to \$147.5 million).	24% (to \$150 m)	22% (to \$148.8 m)	20.6% (to \$145 m)	22% (\$147.6 m)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
3.0%	3.0% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was reported by the program manager. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
21.9% (\$147.5 m)	21.7% (\$147.4 m)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Provide quality experience to visitors on Federal Lands and Facilities	Ensure Visitor Satisfaction: In FY 2003, target levels are 95% satisfaction with facilities, services, and recreational opportunities for NPS visitors;				
	And 93% satisfaction with the recreation experiences for BLM visitors, for those responding to surveys.				
Provide for Safe Visits to Public Lands	By September 30, 2003, the visitor accident/incident rate will be at or below 4.7 per 100,000 visitor days (a 50% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 2.NPS.1 under the strategic goal Provide Recreation for America
		See measure 2.BLM.3 under the strategic goal Provide Recreation for America
		See measure 2.NPS.3 under the strategic goal Provide Recreation for America

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, implement 100% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	3.BLM.1: In FY 2003, implement 74% of planned tasks in the Bureau's Energy Policy Plan and Initiative, consistent with the National Energy Policy.	N/A	N/A	N/A	32% (14 of 44 total tasks)
By FY 2005, authorize 5,900 energy mineral lease actions on Federal lands, process 36,300 energy mineral post-lease actions on Federal lands, and complete 22,050 energy mineral compliance, inspection and enforcement actions on Federal lands.	3.BLM.2: In FY 2003, authorize 5,360 energy mineral lease actions on Federal lands.	N/A	4,140	5,197	4,656
	3.BLM.3: Process 28,700 energy mineral post-lease actions on Federal lands.	N/A	27,525	34,404	30,413
	3.BLM.4: Complete 19,500 energy mineral compliance, inspection and enforcement actions on Federal lands.	N/A	14,800	17,102	17,187
By 2005, complete 4,100 non-energy and other mineral authorization actions; process 960 non-energy and other mineral post-authorization actions; complete 9,050 non-energy and other mineral compliance, inspection, and enforcement actions; and complete 190,000 mining claim adjudication actions, fee collections, and waivers processed on Federal lands.	3.BLM.5: In FY 2003, complete 4,000 non-energy and other mineral authorization actions.	N/A	4,546	4,274	6,783
	3.BLM.6: Process 800 non-energy and other mineral post-authorization actions	N/A	1,151	1,115	785
	3.BLM.7: Complete 7,850 non-energy and other mineral compliance, inspection, and enforcement actions.	N/A	9,178	10,139	7,765
	3.BLM.8: Complete 409,100 mining claim adjudication actions, fee collections, and waivers processed on Federal lands.	N/A	251,125	195,773	429,596
By 2005, support rural communities in the West and achieve healthy, sustainable rangelands by issuing 11,600 grazing permit renewals consistent with the Fundamentals of Rangeland Health established in the grazing regulations (cumulative number from FY 2003).	3.BLM.9: In FY 2003, issue 1,200 for a cumulative total of 10,162 grazing permits or leases consistent with the Fundamentals of Rangeland Health.	3,872	4,190	2,601	2,171
		3,872	4,190 Cum. for FY 2000 - 2005	6,791	8,962

Activities

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
32 of 44 (74%)	35 of 44 (80%)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5,360	4,619	<p>Goal Not Met. Since these are demand based outputs, it is difficult to estimate targets. Total accomplishment was 86% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
28,700	54,765	<p>Goal Exceeded. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
19,500	20,051	<p>Goal Exceeded. BLM exceeded its target because several States were able to hire and train additional staff, especially in New Mexico's field offices.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4,000	5,173	<p>Goal Met. Total accomplishments were 126% of planned. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
800	1,205	<p>Goal Exceeded. Total accomplishments were 144% of planned. Since these are demand based outputs, it is difficult to estimate targets.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
7,850	7,908	<p>Goal Exceeded. Total accomplishments were 101% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
409,100	458,775	<p>Goal Exceeded. BLM met the public demand for mining law actions and collected mining claims. Total accomplishments were 103% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
1,200 10,162 cumulative	2,398 11,360 cumulative	<p>Goal Exceeded. Accomplishments have been exceeded because leases and permits reauthorized under the appropriation rider have been included. Total accomplishments were 195% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Provide Opportunities for Environmentally Responsible Commercial

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, annually offer for sale on a decadal average, 203 million board feet (MMBF) of timber in the Pacific Northwest and 32 MMBF outside the Pacific Northwest.	3.BLM.10: In FY 2003, consistent with the established land health standards, offer 150 million board feet (MMBF) of timber for sale in the Pacific Northwest.	61.7	69.2	56.4	162.5
	3.BLM.11: In FY 2003, consistent with the established land health standards, offer 32 MMBF of timber for sale outside the Pacific Northwest.	12.5	12.1	17.2	26
By FY 2005, annually process 6,900 rights-of-way and 1,400 lease, permit, license and easement actions on the public lands.	3.BLM.12: In FY 2003, complete a cumulative of 3,900 rights-of-way actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	5,490	6,104	5,681
	3.BLM.13: In FY 2003 Process a cumulative of 1,300 lease, permit, license, and easement actions on the public lands, consistent with established land health standards to minimize future liabilities.	N/A	1,156	1,631	1,324
By FY 2005, 60% of customers and 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	3.BLM.14: In FY 2003, 65% of customers understand and are satisfied with commercial use authorization procedures on public lands.	N/A	67%	N/A	No survey data to report in FY 2002
	3.BLM.15: In FY 2003, 50% of stakeholders understand and are satisfied with commercial use authorization procedures on public lands.	N/A	50%	N/A	No survey data to report in FY 2002
GPRA Program Activity: Reduce Threats to Public Health, Safety and Property					
By 2005, 92% of administrative facilities, 99% of bridges and 68% of dams will be structurally maintained in fair or good condition. 85% of facilities will be in good safety, health and environmental condition.	3.BLM.16: In FY 2003, the percentage of administrative facilities maintained in fair or good condition will increase to 90%.	86%	84%	87%	87%
	3.BLM.17: In FY 2003, the percentage of dams maintained in fair or good condition will increase to 69%.	56%	61%	61%	69%

<i>Activities</i>		
Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
150	162.7	<p>Goal Exceeded. In past years, BLM has not been able to meet its target for this goal, but with additional funds and the establishment of the stewardship contracting initiative, BLM was able to and should continue to meet its targets.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
32	33.8	<p>Goal Exceeded. BLM exceeded its target for offering timber outside the Northwest due to additional funding and greater focus on this program.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
3,900	5,054	<p>Goal Exceeded. The accomplishments being reported now are limited to include right-of-way grants issued. This measure excludes the number of modifications, reassignments and relinquishments that are difficult to project and were included in previous year's accomplishments.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
1,300	891	<p>Goal Not Met. The public demand for leases, permits, licenses and easements was not as great as anticipated. That this goal was not attained is not significant as actual public demand was met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
65%	60%	<p>Goal Not Met. The rating includes an aggregated score of customer satisfaction with the rights-of-way, oil and gas, grazing, mining, and special recreation use authorizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
50%	33%	<p>Goal Not Met. In a survey of stakeholders 33% indicated that they were satisfied with the commercial use authorization procedures. The stakeholders surveyed did not include actual permittees, but were representatives of interest groups and non-governmental organizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
90%	86%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of administrative facilities in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
69%	68%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of dams in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Land Management

GPRA Program Activity: Reduce Threats to Public Health, Safety and Property

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	3.BLM.18: In FY 2003, the percentage of bridges maintained in fair or good condition will increase to 94%.	92%	92%	91%	92%
	3.BLM.19: In FY 2003, the percentage of facilities in good safety, health, and environmental condition will increase to 68%.	N/A	59%	50%	66%
By 2005, assess condition of 75% of BLM-maintained roads to identify public and administrative access needs, maintenance requirements to resolve public safety and environmental concerns. Improve 75% of roads to be in good or fair condition.	3.BLM.20: In FY 2003, cumulatively assess condition of 48% of BLM-maintained roads to identify access needs, maintenance requirements, and prospective road closures.	N/A	4%	12%	16%
	3.BLM.21: In FY 2003, improve 65% of BLM roads to be in fair or good condition.	60%	62%	62%	63%
By FY 2005, correct physical safety hazards at 1,700 abandoned mines and clean up 1,000 hazardous material sites on public lands.	3.BLM.22: In FY 2003, correct physical safety hazards at 200 abandoned mines. (cumulative total is 1,893 mines sites).	N/A	650	507	536
		N/A	650 cum. mines	1,157	1,693
	3.BLM.23: In FY 2003, clean up 216 hazardous materials sites on public lands (cumulative total is 825 hazardous materials sites).	103	290	177	208
		103	290 cum. sites for FY 2000 - 2005	467	675
By FY 2005, investigate and take enforcement action on 52% of reported violations of Federal laws and regulations.	3.BLM.24: In FY 2003, investigate and take enforcement action on 72% of reported violations of Federal laws and regulations.	46%	53%	69%	72%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
94%	92%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of bridges in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
68%	62%	<p>Goal Not Met. BLM did not meet the target, but will continue to use some of our deferred maintenance funds to complete recommended improvements from the Condition Assessment for Safety, Health, and Environment (CASHE) audits and by conducting follow-up audits for most organizations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
48%	23%	<p>Goal Not Met. This was a new BLM initiative, and resources were reprioritized during the year to implement the Department's new Facilities Condition Index instead of bureau-specific condition assessments.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
65%	63%	<p>Goal Not Met. BLM did not meet this goal because they could not complete some deferred maintenance projects and received insufficient funds in annual maintenance to maintain the percent of roads in good or fair condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
200 1,893	515 2,208	<p>Goal Exceeded. BLM and partners continuing to place priority on correction of physical safety hazards, especially those where accidents have occurred or those near recreation areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
216 891	297 972	<p>Goal Exceeded. BLM cleans up or remediates sites as they occur and conditions dictate. It is difficult to predict the number of hazardous materials incidents in a given year. Total accomplishments were 141% of planned.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
72%	75%	<p>Goal Exceeded. Approximately 10,500 law enforcement investigations were conducted on 14,000 reported incidents of violations (75%). BLM exceeded its target because its caseload included more citations, which require less work to complete than taking enforcement actions on larger violations.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY
Bureau of Land Management

GPRA Program Activity: Reduce Threats to Public Health, Safety and Property

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By FY 2005, 99% of wildland fires will be contained by initial attack; 30% (over 1,000) of the rural fire districts (RFDs) will have received assistance to improve safety, training, and equipment standards; and 10% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented. (Note: Targets are Department-wide.)	3.BLM.25: In FY 2003, 95% of wildland fires will be contained by initial attack;				
	3.BLM.26: 33% (1,085) of the rural fire districts (RFDs) will receive assistance to improve safety, training, and equipment standards.				
	3.BLM.27: 9% of the communities' at-risk highest priority projects to restore the natural ecological process by increasing the use of fire (wildland and prescribed) and other land treatments will be implemented.				
	3.BLM.28: In FY 2003, 15 fire facilities will be under construction, reconstruction, or maintenance to bring them to approved standards. (Note: Targets are Department-wide.)				
	3.BLM.29: 511,201 of acres receiving fuels treatments to reduce hazards and maintain ecosystem health.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		Bureau performance is included in the report for the wildland fire performance measures in the Overview Section for Strategic Goal 1.
		Bureau performance is included in the report for the wildland fire performance measures in the Overview Section for Strategic Goal 1.
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STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Reclamation

GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably and Efficiently to

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Meet Water and Power Contracts Reclamation will ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments to achieve project benefits each year.	3.BOR.1: Deliver Water. In FY 2003, deliver or release water from Reclamation owned and operated facilities, dependent on precipitation and water availability.	31.3 MAF	30.0 MAF	29.1 MAF	29.4 MAF
Complete Water Contract Renewals Reclamation will complete water contract renewals that are expiring to provide project benefits to customers and ensure full collection of contract obligations.	3.BOR.2: Complete Water Contract Renewals. Execute contracts under certain conditions and upon mutually agreeable terms for 100% of the water service contracts that will expire in FY 2003. % of expiring contracts.	N/A	N/A	100%	114%
Ensure Effective Operations of Facilities By 2005, Reclamation will ensure that facilities provide project benefits in a safe and reliable manner.	3.BOR.3: Develop and implement Standing Operating Procedures. In FY 2003, review, update and implement changes in SOPs for 40% of Reclamation's facilities (this is a cumulative % goal).	N/A	N/A	20%	43%
Achieve Cost-effective Power Production Maximize power generation and efficiency by maintaining power production costs at a level comparable to the most efficient and lowest cost sector of the hydropower industry and forced outage below the industry average.	3.BOR.4: Achieve Cost-effective Power Production. In FY 2003, deliver power at a cost that is as low as, or lower than the cost of the 75th percentile for comparable hydropower facilities. Power production costs-\$/Net generation in Megawatt capacity (Percentile of lowest cost hydropower industries).	\$5,879 (75th)	\$6,009 (75th)	\$6,120 (75th)	\$6,895 (85th)
	3.BOR.5: Maintain a Low Forced Outage Rate. In FY 2003, attain a 3% or lower forced outage rate for Reclamation's hydropower units.	1.3%	1.5%	1.6%	1.3%
Ensure Facility Reliability By 2005, Reclamation will maintain reliability of operations by conducting O&M and facility reviews at all Reclamation water and power facilities, and will implement the scheduled corrective actions identified in the reviews to reduce breakdown incidence.	3.BOR.6: Operations and Maintenance Reviews. In FY 2003, conduct O&M and facility reviews at 130 Reclamation water and power plant facilities, and, at Reclamation-operated facilities.	N/A	N/A	140	168
	3.BOR.7: Implement 100% of the scheduled corrective actions identified in the reviews or reasonable substitute actions determined to be a priority during the year.	N/A	N/A	106%	136%

*Provide Project Benefits***Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
27.0 MAF	26.1 MAF Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met due to continuing drought conditions in parts of the Western United States. Final data are not available until mid-to-late October. We may be slightly behind target due to continuing drought conditions in parts of the Western United States.</p> <p>Estimated data are based on a 3-year average for water released in the 4th quarter added to actual data of the first 3 quarters. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
\$7,900	\$7,400 Preliminary	<p>The cost of power production per megawatt capacity is a preliminary number based on current FY 2003 financial data. The financial data has not yet been reviewed and verified. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Reclamation's final cost of power production was \$6,895, and Reclamation was within 85% of lowest hydropower producers.</p> <p>No Report. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
3%	1.5%	<p>Goal Exceeded. Reclamation's forced outage rate was 1.5% for the year.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Bureau of Reclamation

GPRA Program Activity: Operate and Maintain Facilities Safely, Reliably and Efficiently to

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Reduce Risks to Public Safety	3.BOR.8: Reduce Risks. In FY 2003, reduce risks to the downstream public and resources by completing Safety of Dams modification at 4 dams.	7	4	3	4
	3.BOR.9: Complete security risk analysis decision documents for Tiers 1-5.	N/A	N/A	N/A	N/A
	3.BOR.10: Assess Risk In FY 2003, complete comprehensive and periodic facility reviews.	N/A	108	105	84
	3.BOR.11: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at the power facilities.	N/A	N/A	N/A	N/A
	3.BOR.12: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at high- and significant-hazard dams.	N/A	N/A	N/A	N/A
	3.BOR.13: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at associated water facilities.	N/A	N/A	N/A	N/A
	3.BOR.14: In order to measure the reliability of our facilities, Reclamation will establish baseline data on facility condition at recreation facilities.	N/A	N/A	N/A	N/A

*Provide Project Benefits***Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
55	55	<p>Goal Met. New measure in FY 2003. 55 Decision documents for Tier 1-5 facilities have been completed in FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure has been subsumed as a component of the goals that measure facility reliability.
84%	98%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Ratings have been determined for 98% of power facilities to date. Reclamation pushed to assess all facilities in order to establish baselines and set long-term performance targets as identified as a deficiency in the FY 2004 budget PART review.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
85%	90%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Rating has been determined for 90% of high and significant hazard dams to date. This is slightly above the target because Reclamation strived to complete as many rating as possible in order to have baseline data to set targets for the new DOI strategic plan goals for Facility Reliability.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
57%	63%	<p>Goal Exceeded. New measure in FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
45%	74%	<p>Goal Exceeded. New measure in FY 2003. Facility Reliability Ratings have been determined for 74% of recreation facilities to date.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Minerals Management Service

GPRA Program Activity: Ensure Safe Outer Continental Shelf (OCS) Mineral Development

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Maintain or show a decrease in the annual composite operator safety index.	3.MMS.1: Maintain an annual composite operator safety index of 0.2 or less.	0.17	0.16	0.17	0.14

GPRA Program Activity: Ensure Environmentally Sound OCS Mineral Development

By 2005, show a decrease in the environmental impact indicator from the 1999 baseline.	3.MMS.2: In FY 2003, complete 75% of offshore environmental assessments for development plans within 8 months.	N/A	N/A	N/A	N/A
	3.MMS.3: Maintain an oil spill rate of no more than 10 barrels spilled per million barrels produced.	6.9	5.35	1.00	0.58

GPRA Program Activity: Ensure that the Public Receives Fair Market Value for Outer

From 2000-2005, the ratio of high bids accepted for OCS leases to the greater of MMS' estimate of value or the minimum bid is maintained at the 1989-1995 average level of 1.8 (+/- 0.4) to 1.	3.MMS.4: In FY 2003, we will maintain the current high bids accepted for OCS leases to MMS' estimated value ratio of 1.8 (+/- 0.4) to 1.	1.8 to 1	2.02 to 1	2.26 to 1	2.4 to 1
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Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
0.20	0.17 Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. MMS began reporting a new measure in FY 2003 to align the measure with an industry standard composite index. The estimated performance data was developed based upon a statistical average of prior year data and no known significant issues during the current year. Several years ago, MMS began conducting Annual Operator Performance Reviews. The operators are rated based on these reviews and the results of all the reviews are combined into a composite safety index. These reviews have been a positive addition to the regulatory program. The reviews provide valuable information on each company's safety philosophy and practices.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
75%	100% Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. The environmental index measure was revised because a key data component of the measure is no longer collected by another Federal agency. The estimated performance data was developed based upon data through the 3rd quarter of FY 2003 where 100 percent of environmental assessments for the Central and Western Gulf of Mexico were completed within 8 months.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
10 (No more than)	5 Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. Due to three incidents, FY 2003 is trending similar to FY 2000, the final result for which was 0.000005 bbl spilled per barrel produced. If this estimate holds, the result would fall within our goal. Although this estimate is based on actual performance, the process of gathering and reconciling the data reported to MMS for FY 2003 is ongoing and not complete enough to provide a final result for this measure.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>FY 2002 Revised Report:</u> There were no significant pipeline spills in FY 2002.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
<i>Continental Shelf Mineral Development</i>		
1.8 to 1	1.8 to 1 Partial Data	<p>No Report. Sales data requires up to 90 days to evaluate and with the final sale for FY 2003 being held in August, this data should be available by the end of November.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Minerals Management Service

GPRA Program Activity: Provide Revenue Recipients with Access to Their Money within 24

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By the end of FY 2005, provide recipients access to 90% of revenues within one business day of MMS receipt and disburse 98% of revenues to recipients by the end of the month following month received.	3.MMS.5 By the end of FY 2003, provide access for ultimate recipients of 30% of revenues within one business day of MMS receipt.	N/A	N/A	N/A	N/A
	3.MMS.6: By the end of FY 2003, disburse 92% of revenues to recipients by the end of the month following month received.	98.15%	98.49%	98.4%	80%

GPRA Program Activity: Ensure Compliance with Applicable Laws, Lease Terms, and Regulations

By the end of FY 2005, ensure payments are within the expected payment range at the due date for 95% of properties.	3.MMS.7 By the end of FY 2003, payments are within the expected payment range at the due date for 75% of royalties associated with converted properties.	.9809	.9730	.9835	.9870
By the end of FY 2005, complete compliance work and issue necessary orders within 3 years of the due date for 95% of royalties associated with converted properties.	3.MMS.8: By the end of FY 2003, complete compliance work through the order stage for 95% of royalties associated with year 2000 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	97.2% of 1999 royalties in 3-year compliance cycle (11% of all 1999 royalties)
	3.MMS.9: By the end of FY 2003, complete compliance work through the random audit stage for 95% of royalties associated with year 2000 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	97.2%
	3.MMS.10: By the end of FY 2003, complete compliance work through the order stage for 90% of royalties associated with year 2001 converted properties.	N/A New Goal	N/A New Goal	89% of 1999 royalties in 3-year compliance cycle (11% of all 1999 royalties)	50% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties)
	3.MMS.11: By the end of FY 2003, complete compliance work through the company-cycle order stage for 90% of royalties associated with year 2001 converted properties.	N/A New Goal	N/A New Goal	N/A New Goal	50%

<i>hours of the Due Date</i>		
Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	Due to the court ordered system shutdown in 2001 and 2002, subsequent recovery of our system developers hampered progress toward developing the system capability to implement this new goal. MMS continues its focus on ensuring timely disbursement; therefore capability to provide earlier access to funds remains a future project. This measure has been discontinued.
92%	92.6%	<p>Goal Exceeded. MMS achieved its FY 2003 goal of significantly increasing disbursement timeliness over FY 2002's 80% by working with companies to increase reporting accuracy and by increasing the accuracy of the financial system's payment matching process.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
<i>for all Leases in the Shortest Possible Time, but no later than 3 Years from the Due Date</i>		
Discontinued	Discontinued	MMS has been unable to develop a compliance measurement methodology to measure progress in meeting this goal due to the court-ordered shutdown and subsequent recovery efforts. This measure has been discontinued.
95% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties)	98.3% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties) Estimated	<p>Based upon estimated performance data, we anticipate the goal will be met or exceeded. The estimated performance data is based upon accomplishments through 3rd quarter exceeding the planned performance for the year.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	3.MMS.8 replaces 3.MMS.9 to provide a more comprehensive performance measure and this measure has been discontinued.
90% of 2001 royalties in 3-year compliance cycle (73% of all 2001 royalties)	No Data	<p>No Report - 3.MMS.10 replaces 3.MMS.11 to provide a more comprehensive performance measure.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2001 and FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	3.MMS.10 replaces 3.MMS.11 to provide a more comprehensive performance measure and this measure has been discontinued.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY
Minerals Management Service

GPRA Program Activity: Interact with Our Customers in an Open and Constructive Manner to

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	3.MMS.12: Offer up to 130,000 bbls/day of RIK oil for the Strategic Petroleum Reserve	N/A	N/A	N/A	60,100 bbls/day average April-Sept 2002

Ensure that we Provide Quality Services to Satisfy Our Customers' Needs

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
130,000 bbls/day average by end of FY03	100,000 bbls/day 10/02 - 03/03; 130,000 bbls/day 04/03 - 09/03	<p>Goal Met. On November 13, 2001, the President announced that he was directing the Secretary of Energy to fill the remaining capacity of the Strategic Petroleum Reserve (SPR) utilizing Federal Royalty-in-Kind (RIK) oil from the Gulf of Mexico OCS. This measure was created to address a temporary need. MRM offered and contracted for our targeted deliveries of 100,000 bbls/day during the first half of FY 2003 and 130,000 bbls/day during the final two quarters of FY 2003. Volumes actually taken in kind during the 1st quarter averaged 88,980 bbls/day, 2nd quarter 99,556 bbls/day, 3rd quarter 120,445 bbls/day, and 4th quarter 113,170 bbls/day. SPR actual deliveries were less than volumes contracted for during the 1st, 3rd, and 4th quarters because of a temporary production declines due to hurricanes in October 2002 and July 2003; a temporary operational issue on a large producing property (reducing 3rd quarter volumes by approximately 5,000 bbls per day), and production declines on other properties.</p> <p><u>Revised Report for FY 2002.</u> Historical data provided—though not an annual goal for GPRA purposes during this period.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Ensure Environmentally Sound Development	Helping to Meet Water Resource Needs: In FY 2003, ensure operational effectiveness to deliver or release the amount of water contracted for and to meet 100% of power and water commitments;				
	In FY 2003, reduce risks to the downstream public and resources by completing dam safety modifications for 4 dams; and,				
	Security risk analysis decision documents				
	Decrease Environmental Impacts of Offshore Production: In FY 2003, show a decrease in the environmental impact index for OCS development compared to the FY 2000 baseline.				
	In FY 2003, show a decrease in the amount of oil spilled to a level of 10 barrels of oil spilled per million barrels produced.				
	Pacific Northwest Forest Plan: In FY 2003, offer 150 mmbf of timber for sale and,				
	Pacific Northwest Forest Plan: Restore 25,000 acres of forested lands				
	Authorize Sustainable Grazing: In FY 2003, authorize 1,200 livestock grazing permits or leases consistent with established land health standards (Cumulative 10,162).				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 3.BOR.2. under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.8 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.2 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.3 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BLM.10 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		<p>Goal Exceeded. Earlier forest plan numbers included other regions besides the Pacific Northwest Forest, hence the apparent substantial decrease over the similar related goal in FY 2002. It is difficult to estimate how many acres will be completed on an annual basis because many projects are multi-year contracts, such as timber sales and some service contracts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be at the bureau level.</p>
		See measure 3.BLM.9 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Energy Conservation, Waste Diversion and Green Product Use: Promote energy efficiency and reduce energy consumption at Interior facilities by 25% from 1985 levels.				
	Energy Conservation, Waste Diversion and Green Product Use: Divert through recycling 40% of the solid waste from disposal in landfills (DOI main complex only).	N/A	30% (estimated)	50% (incomplete data set)	No Data

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		<p>Based upon estimated performance data, we anticipate the goal will not be met. Data received through early August 2003, although minor progress appears to have been made over FY 2002 accomplishments (i.e., a reduction of 4.18% over last FY), the Department anticipates that the goal to reduce energy consumption by 25% over the FY 1985 baseline will not be met. Based on data submitted by DOI bureaus, in FY 2003 the Department increased energy consumption at its facilities and buildings by 2.02% (88,892 billion Btu's) from the 1985 baseline (87,093 billion Btu's), i.e., overall in its buildings and facilities, the Department consumed 2.02% more energy on a Btu/gross square foot average in FY 2003 than it did in 1985. In FY 2003, Department-wide energy consumption at DOI buildings and facilities was as follows (amounts are in billions of Btu's): Electricity: 1,828 (+17.68% over 1985 baseline), Fuel Oil: 667 (-60.5% from 1985 baseline), Natural Gas: 1,454 (0.34% over 1985 baseline), LPG, Propane: 682.6% (23.7% over 1985 baseline), Coal: 11.6 (-15.92% from 1985 baseline) Steam: 74.6 (-106.62% from 1985 baseline).</p> <p>In 1985, the Department of the Interior was one of only four agencies to meet the 10-year energy consumption reduction goals, thereby setting its baseline very low. Given increased plug load and other factors that have, and continue to play a role since the baseline's establishment, achievement of the government-wide energy consumption reduction goals remains a challenge.</p> <p>Alternative Fueled Vehicle (AFV) Acquisitions - Estimate. With the acquisition by lease and/or purchase of 500 AFV's as of June 30, 2003, data indicates and the Department of the Interior estimates that it will meet the agency-wide goal for the acquisition of AFV's for a sixth consecutive fiscal year. (Note: Goals are based on guidelines set forth in the Energy Policy Act of 1992 and Executive Order 13149 which give extra credit for heavy and medium duty trucks and buses and dedicated and electric (zero emission) vehicles. Credit is also given for the use of bio-diesel, a diesel fuel alternative usually made from soy.) The National Park Service plans to enter into an agreement with an automotive manufacturer to loan, free of charge, over 800 neighborhood electric vehicles to use in the National Park System. They will be used to replace conventionally fueled vehicles. The use of AFV's, which are cleaner burning than conventionally fueled vehicles, is essential to the Department of the Interior's energy strategy for helping to reduce the Nation's dependence on foreign crude oil.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
No Data	No Data	<p>No Report. Waste diversion data for FY 2003 is being collected through a Web-based facility survey. During FY 2003, internal review and data validation mechanisms were added to system to allow for regional and central bureau offices to review and approve facility data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Energy Conservation, Waste Diversion and Green Product Use: Establish a baseline to measure DOI's use of pre-selected recycled content, environmentally preferable, and bio-based products and increase by 30%.	N/A	N/A	N/A	No Data
Manage Resources to Ensure Economic Viability and Sound Management of Mineral Receipts	Cost-effective, Efficient Hydropower Generation: In FY 2003, deliver power at a cost that is as low, or lower than, the cost of the 75 th percentile for comparable hydropower facilities (Target = \$7,300 per megawatt).				
	Power production cost percentile relative to comparative facilities.				
	Maximize Power Generation and Enhance Revenues: In FY 2003, maximize power generation and enhance revenues by attaining a 3%, or lower, forced outage rate for BOR hydropower units.				
	Fair Market Value for Resources: In FY 2003, maintain the current high bids received for OCS leases to MMS estimated value ratio at 1.8 (+/-0.4) to 1. * 1.8 (+/- 0.4) to 1 ratio.				
	Sound Management of Mineral Receipts: In FY 2003, achieve a compliance index of .9775 (for calendar year 2000). % of revenues disbursed to recipients by the end of month following MMS receipt.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
30% increase	No Data	<p>No Report. Green product use data for FY 2003 is being collected through a Web-based facility survey. During FY 2003, internal review and data validation mechanisms were added to system to allow for regional and central bureau offices to review and approve facility data.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised FY 2002 Report</u>. No data. No report. FY 2002 web-based systems were not on-line due to court restrictions on internet use. This data is not expected to be recovered.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
		See measure 3.BOR.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.BOR.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		See measure 3.MMS.4 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		Discontinued. See measure 3.MMS.7 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

STRATEGIC GOAL 3. MANAGE RESOURCES FOR A HEALTHY ENVIRONMENT AND A STRONG ECONOMY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Sound Revenue Management: In FY 2003, disburse 92% of revenues to recipients by the end of the month following the month received.				
	Sound Revenue Management: In FY 2003, provide access for ultimate recipients of 30% of revenues within one business day of MMS receipt.				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 3.MMS.6 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.
		Discontinued. See measure 3.MMS.5 under strategic goal Manage Natural Resources for a Healthy Environment and a Strong Economy.

STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD**Bureau of Land Management***GPRA Program Activity: Improve Land, Resources and Title Information*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, post 3,600,000 cumulative public land records on the Internet to assist title, survey, historical, and genealogical research and retrieval.	4.BLM.1: In FY 2003, post 200,000 public land records on the Internet, providing customers with on-line query, image viewing, and ordering of certified documents.	250,000	335,000	200,500	170,211
		2,250,000 Cum.	2,585,000	2,785,500	2,955,711
By FY 2005, provide accessibility to 20% of BLM's western townships with land status, boundaries, and geographic coordinates in digital format on the Internet.	4.BLM.2: In FY 2003, provide accessibility to a cumulative of 16% of BLM's western townships with land status, boundaries, and geographic coordinates in digital format on the Internet.	3%	9%	11%	12%
By FY 2005, provide information on the Internet regarding the status, condition, and use of BLM lands for 6 priority program areas.	4.BLM.3: In FY 2003, provide information on the Internet about the status, condition, and use of BLM lands for a cumulative total of 4 priority program areas. (Cum.)	N/A	N/A	1	2
		N/A	N/A	1	(3)
By FY 2005, conduct on-line services (e-government) in 12 business lines with the public, tribes, and other agencies.	4.BLM.4: In FY 2003, conduct on-line services (e-government) in a cumulative total of 9 business lines with the public, tribes, and other agencies.	N/A	N/A	4	8

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
200,000	151,739	Goal Not Met. Requirements of the Court Order in the Cobell Lawsuit contributed to a decrease in accomplishments. Under the court order, Indian records are not to be made available on the Internet. Many images and data were processed and are awaiting posting in FY 2004.
3,155,711	3,107,432	The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.
16%	36%	Goal Exceeded. BLM determined that since Geographic Coordinate Data Base (GCDB) is being collected by others, BLM should eliminate that data from our original baseline to prevent duplication. This smaller baseline value has resulted in an increase in the total percent of townships being submitted for posting. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in 2004.
1	0	Goal Not Met. BLM did not meet its target due to an increased focus on IT security and the Cobell Lawsuit.
(4)	(3)	The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in 2004.
9	8	Goal Not Met. BLM did not meet its target due to an increased focus on IT security and the Cobell Lawsuit. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in 2004.

STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD**U.S. Geological Survey****GPRA Program Activity: Hazards**

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Ensure the continued transfer of hazards-related data, risk assessments, and disaster scenarios needed by our customers before, during, and after natural disasters, and by 2005, increase the delivery of real-time hazards information by increasing the average number of stream-gages reporting real-time data on the Internet during each quarter to 5,500 (thus reducing the time it takes to provide flood information at that site from 6 to 8 weeks to 4 hours) and installing 500 improved earthquake sensors (thus reducing delivery time of information on potentially damaging earthquakes from 40 to 20 minutes) to minimize the loss of life and property.	4.USGS.1: Develop, maintain and improve monitoring networks and techniques of risk assessment.	6	6	6	6
	4.USGS.2: Maintain the baseline of data and risk assessments transferred to customers.	16	17	26	24
	4.USGS.3: Maintain the quarterly average number of stream-gages (5,462) delivering real-time data on the Internet.	4,500	4,872	5,280	5,626
	4.USGS.4: Increase by 50 improved earthquake sensors to deliver real-time information on potentially damaging earthquakes to minimize loss of life and property. (Cum.)	120	201	329	425
	4.USGS.5: Hold 28 Stakeholder Meetings.	16	40	27	37
	4.USGS.6: Measure Hazards Customer Satisfaction Goal.	Pilot	Baseline	Baseline Single Goal Not Met	97%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
6	5	<p>Goal Not Met. Closure and discontinuation of the Center for Integration of Natural Disaster Information (CINDI) eliminated this network. In FY 2002, an interdisciplinary panel of USGS senior scientists was tasked to conduct a program and management review of the CINDI business model. The panel's report was the basis for an executive decision to close the CINDI facility and a transition plan for FY 2003 was prepared and followed. Technology has outpaced the original business model—state-of-the-art communication technology has overtaken the need for a centrally located laboratory. In addition, other USGS programs now either serve up their own hazard and disaster information effectively from distant locations or provide disaster information to the public using a commercial distributor.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
15	16	<p>Goal Exceeded. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
5,462	5,621	<p>Goal Exceeded. The streamgage performance measure relies on two separate but related components: (1) installation of new real-time streamgages and upgrading of existing streamgages to give them real-time capability; and (2) improvements to the national computer infrastructure. Additional increase in performance above the target may be due to improvements in computer hardware infrastructure and in the software that allows users to view real-time streamgage data on the Internet.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
499	476	<p>Goal not Met. Plans were to install the 24 sensors that were not installed by the end of FY 2002. These were installed in the 1st quarter of FY 2003. Of the remaining 50 additional sensors that were to be installed in the fourth quarter (only 27 were actually installed). This was due to the fact that the appropriation came late in the fiscal year causing a problem with purchasing the equipment, along with a portion of Advanced National Seismic System (ANSS) funding that was used for operation and maintenance of stations already installed and for making improvements to communication links, existing hardware, and other network elements to improve data delivery, as recommended by partners and stakeholders.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
28	43	<p>Goal Exceeded. Additional Earthquake Studies Advisory Committee meetings and more hazard-related streamgaging network meetings were held.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Measure Goal	98%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD**U.S. Geological Survey***GPRA Program Activity: Environmental and Natural Resources*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Ensure the continued availability of long-term environmental and natural resource information and systematic analysis and investigations needed by customers, and by 2005, develop 20 new decision support systems and predictive tools for informed decision-making about natural systems.	4.USGS.7: Provide and improve long-term environmental and natural resource information, systematic analyses and investigations, and predictive options for decision-making about natural systems by providing essential information to address environmental and natural resources issues by maintaining 45 long-term data collection/data management efforts and supporting 2 large data infrastructures managed in partnership with others.	40	46	46	47
	4.USGS.8: Deliver 971 new systematic analyses and investigations to our customers.	959	1,113	1,018	993
	4.USGS.9: Improve and develop 8 new decision support systems and predictive tools for decision-making.	7	7	7	9
	4.USGS.10: Collaborate with university partners to understand natural systems and facilitate sound management practices through 209 external grants and contracts.	238	209	239	182
	4.USGS.11: Hold 544 Stakeholder meetings to learn our customer needs.	473	468	592	767
	4.USGS.12: 90% Customers satisfied.	Pilot	Baseline	95%	95%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
47	46	<p>Goal Not Met. The malfunction of Landsat 7 satellite at the end of May 2003 caused the non-collection of the bulk of information that was contributing to the long-term data collection "National Satellite Land Remote Sensing Data Archive."</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
971	1,081	<p>Goal Exceeded. The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
8	11	<p>Goal Exceeded. Three decision support systems were improved/updated that were not originally planned for this fiscal year.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
209	160	<p>Goal Not Met. The Cooperative Research Units vary in methodologies for issuing Research Work Orders (RWOs). The plan is still to get to the target number by the end of the year. More units than usual lump RWOs rather than keeping them as separate projects to gain efficiencies in processing.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
544	806	<p>Goal Exceeded. In keeping with program evaluation recommendations by the National Research Council, USGS has redoubled efforts to formally listen and respond to stakeholders and customers.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
90%	94%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 4. PROVIDE SCIENCE FOR A CHANGING WORLD

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Add to the Environmental and Physical Science Knowledge Base	In FY 2003, provide and improve long-term environmental and natural resource information, systematic analysis, and investigations about natural systems by maintaining 47 and support 2 large data infrastructures managed in partnership with others.				
	Deliver 971 new systematic analyses and investigations to our customers.				
	Improve and develop 8 decision support systems and predictive tools for decision-makers.				
Increase Hazard Knowledge and Warning	Increase by 50, improved earthquake sensors to deliver real-time information on potentially damaging earthquakes to minimize loss of life and property. (Cum.)				
	Maintain the quarterly average number of stream-gages (5,462) delivering real-time data on the Internet.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 4.USGS.7 under the strategic goal Provide Science for a Changing World
		See measure 4.USGS.8 under the strategic goal Provide Science for a Changing World
		See measure 4.USGS.9 under the strategic goal Provide Science for a Changing World
		See measure 4.USGS.4 under the strategic goal Provide Science for a Changing World
		See measure 4.USGS.3 under the strategic goal Provide Science for a Changing World

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES
Bureau of Indian Affairs

GPRA Program Activity: Trust Government

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By 2005, the Bureau will promote Indian Self-Determination by enhancing training and technical assistance by more than 200% and minimizing impediments to tribal contracting, compacting and grants.	5.BIA.1: The Bureau will promote Indian Self-Determination: by conducting 350 P.L. 93-638 training sessions.	4	22	65	355
	5.BIA.2: The Bureau will promote Indian Self-Determination: by providing 3,500 instances of technical assistance and minimizing the impediment to tribal contracts and compacts.	45	57	2,189	3,756
By 2005, the Bureau will strengthen tribal courts to assist in responding to their implementation of the revised regulations under 25 CFR 15, 115, Trust Funds for Tribes and Individual Indians.	5.BIA.3: The Bureau will ensure that 5 tribal codes and court procedures are developed to assist tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.	N/A	N/A	N/A	0
	5.BIA.4: The Bureau will ensure that 5 tribal training sessions are implemented to assist tribal courts in adequately enforcing the regulations under 25 CFR 15, 115.	N/A	N/A	N/A	3

GPRA Program Activity: Public Safety and Justice

By 2005, the Bureau will improve law enforcement services on Indian lands and preserve public safety for the citizens of Indian country by reducing the 2000 crime rate by 6%.	5.BIA.5: The Bureau will reduce the Indian country crime rate to 16%.	N/A	16.5%	19%	19%
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Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
350	258	<p>Goal Not Met. The loss of the Internet curtailed BIA's ability to receive training requests from Tribes. The Alaska Provider's conference agenda, while still offering several training courses, had fewer sessions than in FY 2002, thus lowering the number of overall sessions held by BIA. BIA currently offers a limited number of training courses on contract management and laws but now needs to focus on the development of new training courses. Training for Tribes has historically been capacity building training to prepare tribes to take over BIA programs by contracting. This training is still needed because small Tribes and tribal government turn-over, in which new tribal governments usually bring in all new employees for program operations, will continue to establish the requirement. The need to address contract performance is making additional training essential for BIA field staff as well as tribal officials and staff. As the Federal government is moving to performance and results based reporting, contracting must take a new approach to ensure that all parties are able to negotiate, operate and review contracts in a manner that demonstrates true accountability.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
3,500	17,748	<p>Goal Exceeded. The Bureau provided for an additional 14,248 technical assistance sessions beyond what was projected in FY 2003. As the Bureau continues its data validation and verification efforts, the goal definition for technical assistance has become more well defined and data collection more uniform which has resulted in better reporting.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5	0	<p>Goal Not Met. Resources for this goal were diverted to address the court ordered mandates of a pending court case, Loudner v. U.S. of America and Bruce Babbitt. The Judge in this case mandated certain deliverables or the Bureau head would be held in contempt of court and the Branch of Judicial Services had to comply.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
5	0	<p>Goal Not Met. Resources for this goal were diverted to address the court ordered mandates of a pending court case, Loudner v. U.S. of America and Bruce Babbitt. The Judge in this case mandated certain deliverables or the Bureau head would be held in contempt of court and the Branch of Judicial Services had to comply.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
16%	No Report	<p>No report. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Based on a 75% reporting rate, (154 of 204 law enforcement programs reported) the crime rate in Indian country did not decrease in FY 2002 as projected, but it did not see the rise in crime reflected in the FY 2001 reporting either.</p> <p>While the overall crime rate is still higher than anticipated, Indian country did see a decrease in certain areas of Part I (Violent) crime. We must now concentrate on those other areas of Part I crime that was not reduced to ensure the crime rate goes down.</p> <p>An additional factor that contributed to the higher crime rate for FY 2002 was the ending of the DOJ circle project which caused some tribes to experience the loss of police officers. The BIA's Office of Law Enforcement Service will continue hiring the maximum officers possible to assist those areas that experienced losses.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Bureau of Indian Affairs

GPRA Program Activity: Community Development

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, the Bureau will improve human capital in Indian communities and reduce the unemployment rate in Indian country to 38%.	5.BIA.6: Indian country Unemployment Rate.	43%	N/A	43% *	N/A
	5.BIA.7: The Bureau will provide for a 92% success rate of participants in reaching their educational, training and employment objectives.	70%	84%	92%	92%
	5.BIA.8: The Bureau will provide subsidy leverage to allow for private sector funding of 50 businesses that will create or sustain 1000 jobs.	45	41	46	45
	5.BIA.9: See above; 1,000 jobs.	415	843	1,238	1,274
	5.BIA.10: The Bureau will increase tribal revenue and jobs by ensuring that forest product sales total 550 million board feet.	681	509	604	569

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
41%	No Data	<p>No Report.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2001.</u> Goal Not Met. Unemployment figures for Indian country are collected bi-annually and reported in the Indian Labor Force Report during the year following data collection. When BIA first began reporting unemployment figures under GPRA, they listed the proposed and actual figures for one year to carry over to the next year since they would not actually receive data for the year in between. During FY 2002 reporting, BIA reevaluated the validity of reporting in this manner and decided to stop carrying over the figure into the following year where there is no reporting. N/A was placed in those actual columns since there is no way to actually verify the number for those years in between. The revised report for FY 2001 follows: Due to the economic downfalls across the country, BIA was unable to lower the unemployment rate in Indian country, however, it did not see the rise in unemployment as did the rest of the country. BIA stayed steady at 43%.</p> <p>* There was a typographic error in the FY 2001 Performance Report as 2001 actual data was not available at the time of print. The Labor Force Report is done every 2 years.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
92%	93%	<p>Goal Exceeded. The Bureau has been working to improve the level of success achieved at the regional employment and training offices and these efforts are paying off.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
50	64	<p>Goal Exceeded. The Bureau was able to provide subsidy for an additional 14 loans in FY 2003 because the level of subsidy funding per loan was lower than anticipated due to smaller average dollar values assigned to individual loan requests.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1,000	1,549	<p>Goal Exceeded. The Bureau was able to provide for 549 additional jobs beyond the projected target, due to the additional loans funded in FY 2003. The Bureau will continue to invest time in resources in improving job creation programs.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
550	624 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was collected from regional forestry reports but the numbers collected have not been verified at this time.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Domestic and export timber markets continue to be depressed and the 2002 wildland fire season had over 400,000 acres of Indian lands burned which interrupted timber harvesting activities in several Regions. The Bureau will continue to work toward achieving the highest level of timber market sales possible in FY 2003.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Bureau of Indian Affairs

GPRA Program Activity: Community Development

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By 2005, the Indian Arts and Crafts Board (IACB) will promote the economic development of Indians through their arts and craft work. The IACB will initiate 60 trademark registrations for Indian arts and crafts marketing purposes; promote 75 Indian art exhibitions; promote public awareness of authentic Indian art by increasing public visitation to museum property by 270%; and increasing public awareness and understanding of the Indian Arts and Crafts Act of 1990.	5.BIA.11: The IACB will establish a Trademark program. The IACB will initiate the registration of 15 trademarks for individual Indians and Tribes.	Program Not Established	Program Not Established	Program Not Established	Program Not Established
	5.BIA.12: The IACB will promote an additional 15 Indian artist sale exhibitions for a Cum. total of 86 artists promoted.	29	44	56	71
	5.BIA.13: The IACB will increase public access to museum property by 1% for a total of 295,172 visitors.	99,430	606,662	289,355	308,036
By 2005, the Bureau will improve the quality of life in Indian communities.	5.BIA.14: The Bureau will provide repair or replacement work to an additional 585 applicants for a total of (2,754) eligible housing applicants served.	800 (800)	440 (1,240)	357 (1,597)	572 (2,169)
	5.BIA.15: The Bureau will increase the Cum. number of Tribes operating comprehensive welfare plans to 88.	16	35	65	78
By 2005, the Bureau will improve Highway Trust Fund (HTF) constructed and other Bureau system roads and bridges through inspection and maintenance activities to protect the public investment and to provide safe transportation systems that are vital to tribal economic development.	5.BIA.16: The Bureau will maintain 3,683 miles of HTF and Bureau system paved roads to a passable standard.	1,331	1,600	2,221	3,638
	5.BIA.17: The Bureau will maintain 9,345 miles of other surface type Bureau system roads to a passable standard.	5,682	11,500	7,070	9,345
	5.BIA.18: The Bureau will inspect and maintain 265 Bureau system bridges to a passable standard.	N/A	N/A	198	265

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Establish program and initiate the registration of 15 trademarks	Program not established No trademarks registered	Goal Not Met. As Senate bill S.2711 did not pass during the previous Congressional legislative session, the IACB still awaits passage of legislation to resolve the inherent conflict between the trademark provisions of the Indian Arts and Crafts Act (IACA) and the Lanham (Trademark) Act. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
86	86	Goal Met. The Department of the Interior has developed a new strategic plan for FY 2003- FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
295,172	286,534 Estimated	Based on performance data estimates we anticipate that the goal will not be met. Montana wildfires, and a general downturn in the Nation's economy and tourism, have had a negative impact on museum visitation. September 2003 visitation figures were estimated based on linear regression of prior year data. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.
585 (2,754)	366 Partial	No Report. The number provided reflects preliminary data. Due to late fund distributions, not all of the planned construction projects have been completed and final numbers are not available. However, all of the projects planned are in some phase of construction or renovation. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3 rd quarter of FY 2004. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
88	90	Goal Exceeded. The Bureau was able to assist two additional tribes in establishing comprehensive welfare plans. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
3,683	4,069	Goal Exceeded. The total miles of roads maintained exceeds the annual target miles, however, it does not necessarily mean that the roads were maintained to the fullest extent to restore them to the as-built standards. The road mileage was counted based upon execution of maintenance activities. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
9,345	9,370	Goal Met. The total miles of roads maintained exceeds the annual target miles. However, it does not necessarily mean that the roads were maintained to the fullest extent to restore them to as-built standards. The road mileage was counted based upon execution of maintenance activities, not road condition. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.
265	439	Goal Exceeded. The total number of bridges maintained exceeds the annual target number, however, it does not necessarily mean that the work has been performed to the fullest extent to restore bridges to the as-built standards. The bridges were counted based upon execution of maintenance activities. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Bureau of Indian Affairs

GPRA Program Activity: Community Development

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, the Bureau will improve the safety and functionality of Bureau schools and facilities for clients.	5.BIA.19: The Bureau will begin replacement construction on 6 primary and secondary schools on the FY 2001 Replacement School Construction Priority List.	N/A	1993 List Schools 3	2000 List Schools 6	2001 List Schools 5
	5.BIA.20: The Bureau will award 10 Facilities Improvement and Repair (FI&R) projects to reduce unsafe conditions at Bureau facilities.	7	6	9	4
	5.BIA.21: The Bureau will meet 63% of the reported need required to operate detention facilities.	67%	66%	63%	63%
	5.BIA.22: The Bureau will prepare 10 radio sites for conversation to narrowband technology. (Cum.)	10 (10)	4 (14)	10 (24)	14 (38)
	5.BIA.23: The Bureau will replace three of the 19 fire trucks noted on the 2002 Fire Truck list as being unsafe or unserviceable.	1997 List Trucks 10 (15)	1997 List Trucks 2 (17)	1997 List Trucks 8 (25)	2001 List Trucks 3 (3)
By 2005, the Bureau will ensure that Bureau owned dam structures do not create unacceptable risks to public safety, welfare, property, the environment, and cultural structures by completing construction on 26 dams and recurring maintenance on 100% of the dams.	5.BIA.24: The Bureau will complete rehabilitation construction on 2 dams for a total of 21 (Cum.) dams with completed construction.	1 (14)	1 (15)	2 (17)	2 (19)
	5.BIA.25: Will perform maintenance on 100% of dams posing high or significant hazards.	113	113	116	117

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2001 List Schools 6	2001 List Schools 3	<p>Goal Not Met. In line with the Education Construction PART review recommendation from OMB, no construction estimates or awards will be given until planning and design is final to ensure appropriate construction costs are outlined. The three remaining projects were not obligated due to issues with Grantee's resolution to implement the project. The current condition of schools is as follows: 98 schools in Poor condition - 52%, 29 schools in Fair condition - 15%, and 60 schools in Good condition - 32% .</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10	8	<p>Goal Not Met. Two FI&R major projects (Takini School & Okreek School) were not awarded due to project re-scoping of program requirements and Okreek project funds will be redirected to another FI&R project. The Bureau will continue its efforts to obligate the projects for construction.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
63%	63%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10 (48)	10 (48)	<p>Goal Met. The BIA contracted with Mindbank Consulting Group for narrowband assessments and evaluations for BIA 2-way radio equipment inventory and sites. (A new approach to meeting BIA's narrowband needs.)</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
2002 List Trucks 3 (3)	2002 List Trucks 3 (3)	<p>Goal Met. The BIA purchased three new fire trucks and they will be delivered in October.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
2 (21)	1 (20)	<p>Goal Not Met. Construction is being tracked on 9 dams. Of these dams, only 1 completed construction due to delays stemming from design changes and environmental issues.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
117	110	<p>Goal Not Met. This goal was revised to reflect recurring maintenance (to distinguish from repair maintenance which is unpredictable and cannot be targeted). Past year's data was available and has been included in the table. Maintenance is a large part of the Safety of Dams program function, and therefore, the GPRA goal for dams was changed in FY 2002 to include all maintenance activities.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Bureau of Indian Affairs

GPRA Program Activity: Administrative and Support Services

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
The Bureau will provide for continued achievement of minimum acceptable standards for successful administrative processes by improving internal controls and eliminating identified material weaknesses/high risk factors, producing unqualified opinions to the financial statements, maintaining prompt payment performance at 97%, and utilizing customer service surveys to measure efficiency, timeliness and overall quality of Bureau customer service.	5.BIA.26: The Bureau will improve an additional one of the 7 internal controls cited by the Inspector General in FY 2000 to eliminate administrative weaknesses and ensure an unqualified audit opinion.	N/A	N/A	1999 Internal Controls 2 (2)	2000 Internal Controls 4 (4)
	5.BIA.27: The Bureau will ensure prompt pay performance levels at 97%.	88%	86%	88%	88%
	5.BIA.28: In FY 2003, the Bureau will develop and put forward all necessary clearance documents for Office of Law Enforcement Service customer satisfaction survey and the Office of Tribal Services survey data will be compiled.	N/A	1st Survey Developed	Survey in the clearance process	2nd survey developed 1st survey no distributed
By 2005, the Bureau will ensure a capable, well staffed workforce with the vital skills necessary to carry out all aspects of Bureau services and duties by lowering staffing needs to 3% and training needs by 6%.	5.BIA.29: In FY 2003, the vacancy/staffing need rate will be lowered by 1%.	N/A	N/A	Level of staffing need 6.3%	Level of staffing need 6.3%
	5.BIA.30: In FY 2003, the Bureau will establish a baseline level of training need. The Bureau will lower the level of training need by 2%.	N/A	N/A	N/A	Baseline Not Established

GPRA Program Activity: Education

By the end of School Year 2004-2005, the Bureau will improve the succession of Indian students to each educational level from early childhood development to job placement.	5.BIA.31: The Bureau will provide for a 2% increase in the proficiency of students in the areas of Math and Language Arts.	Math 43% Language 41%	Math 50% Language 48%	Math 50% Language 50%	Math 50% Language 49%
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Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2000 Internal Controls 3 (7)	2000 Internal Controls 2 (6)	<p>Goal Not Met. Two FY 2001 recommendations: Accruals and Treasury Reporting were corrected. Financial Reporting/Oversight is currently being improved through organizational reorganization. Staff are being aligned to organize a general ledger account reconciliation team and GL account analysis. This area is expected to be improved in FY 2004.</p> <p><u>Revised Report for FY 2002.</u> The second quarter data was incorrect; as a result, the number should be 4 instead of 3.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
97%	89%	<p>Goal Not Met. While the goal was not met, the highest average percentage was achieved this year. Next year BIA plans to streamline the payment process by requiring all invoices to be mailed directly to the finance branch instead of the program offices.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued because of insufficient staffing and funding to support this goal.
Discontinued	Discontinued	BIA is developing a workforce plan to address overall staffing issues. Accordingly, this goal has been discontinued.
Discontinued	Discontinued	BIA is developing a workforce plan to address overall staffing issues. Accordingly, this goal has been discontinued.
Math 52% Language 51%	Math 54% Language 51%	<p>Goal Met. Isolation and remoteness continue to play a major role in the ability of Indian schools to recruit and retain qualified teachers and the BIA will continue to identify low performing schools, initiate programs to improve performance, the Improvement Monitoring Process, the Focus Schools and Corrective Action Schools, and to use "best practices" and proven models of success to continue raising the proficiency scores of Indian Children.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Based on analysis, 98 or 57.6% of the schools not meeting the target level in Math, and conversely, 102 or 60% were not meeting the target level in Language Arts. With high percent of schools not meeting the target, the overall average for Math was 50% and 49% for Language Arts. Major factors for not meeting the goal include the following: Isolation and remoteness of schools has adverse impact on recruitment and retention of highly qualified teachers; data from the schools were accepted at face value, now the data are verified; indepth analysis of the data for validity and reliability by education research analyst; and, a series of data driven training exercises have resulted in the schools data that are more accurate. A plan has been developed to address ways to improve performance.</p> <p><u>Revised Report for FY 2000.</u> Goal exceeded. Data has become available.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES
Bureau of Indian Affairs

GPRA Program Activity: Education

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	5.BIA.32: The Bureau will increase the student attendance rate at Bureau/tribal schools to 92%.	91%	90%	90%	89%
	5.BIA.33: The Bureau will improve the percentage of teachers proficient in new assessments to 73%.	54%	68%	69%	73%
	5.BIA.34: The Bureau will provide for 100% accreditation at Bureau and tribal schools.	98%	96%	96%	98%
	5.BIA.35: The Bureau will confer 1,400 degrees at Tribally Controlled Community Colleges and postsecondary schools.	1,105	1,395	1,383	1,793

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
91%	89%	<p>Goal Not Met. During School Year (SY) 2002 - 2003, OIEP began an indepth data verification and validation process using an education research analyst. A series of data driven training exercises have resulted in the data submitted from schools being more accurate which may have impacted the overall annual attendance rate. The BIA will continue to implement initiated programs to improve performance in the area of student attendance.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. A plan has been developed to address ways to improve performance.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	<p>The measurement of this indicator was discontinued in the data collection process, since the Department of Education no longer issues the assessment tests that the teachers were being trained for.</p> <p><u>Revised Report for FY 2002.</u> Goal Met.</p>
100%	98%	<p>Goal Not Met. Teacher recruitment and retention is difficult and many teachers are not certified, core subject curricula is not aligned with the state due to outdated text books, and funds are not available to strengthen school libraries which all lead to non-accreditation. BIA will continue to implement the Continuous Improvement Monitoring Process, the Professional Development Initiative, and work to improve the recruitment process.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Based on the School Report Cards for SY 2001 - 2002, the actual result is 98% accreditation rate. The individual schools provide self-reporting on the accreditation status. Each individual school is responsible for obtaining accreditation through a State or regional accreditation association. The Office of Indian Education Programs is doing a status report to determine what each school requires and cost factors to get them to full accreditation.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1,400	No Data	<p>No Report. In accordance with 25 CFR 41.9 Reports, the TCCC annual reports are to be submitted on or before December 1st of each year.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised Report for FY 2002.</u> Goal exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES
Bureau of Indian Affairs

GPRA Program Activity: Education

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By the end of SY 2004-2005, the Bureau will provide for an improvement in technology, infrastructure, and safety management measures to maximize learning opportunities and to ensure the general well being of American Indian and Alaska Native students.	5.BIA.36: The Bureau will improve the percentage of teachers proficient in technology use by 2%.	45%	67%	74%	73%
	5.BIA.37: The Bureau will provide for a 10% (actual number) reduction in the incidences of violence among students.	-10% (12,331)	-10% (10,706)	-10% (8,471)	+7% (9,090)
	5.BIA.38: The Bureau will provide for \$2.30 per mile driven in Indian student transportation funding.	\$2.10	\$2.30	\$2.30	\$2.29

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
76%	75%	<p>Goal Not Met. Due to a large teacher turnover rate, technology training is difficult to enforce. Due to isolation and remoteness of schools, recruiting teachers with a strong technology background is also difficult. The Professional Development Initiative will include a focus on the need for technology in the classroom.</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Only 73% of the teachers are proficient in the use of technology. The schools self-report on this measure. Actions are being taken that will reinforce the need to use technology in the classrooms.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
-10% (8,181)	+0.4% (9,129)	<p>Goal Not Met. Rather than showing a decrease in the number of incidences of violence, the number of acts of violence increased by four-tenths (.4%) of one percent. The BIA will implement programs such as DARE and GREAT (Drug and gang resistance programs) within schools to assist in lowering the incidence rates</p> <p><u>Revised Report for FY 2002.</u> Goal Not Met. Through improved data verification and validation efforts, an inaccurate count process was discovered that revealed repeat offenders were not counted for committing subsequent acts of violence as they should have been. The FY 2002 number has been adjusted to reflect the appropriate measurement process. Adjusting the FY 2002 number of incidences yields a cumulative number of 9,090 acts of violence for FY 2002.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
\$2.30	\$2.17	<p>Goal Not Met. The estimated number of daily miles to be driven for transporting students during the SY 2002 - 2003 was exceeded by 706,615 miles. The total miles increased from 15,121,000 to 15,827,615.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Bureau of Land Management

GPRA Program Activity: Provide Economic and Technical Assistance

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, establish and maintain 15 formal agreements with federally recognized Tribes for managing tribal minerals, and cadastral survey and for administering public lands (through P.L. 93-638 contracts, self-governance agreements, cooperative agreements and technical assistance).	5.BLM.1: In FY 2003, complete baseline survey of all existing agreements. Subsequently, establish and maintain 5 new formal agreements with federally recognized Tribes in the management of tribal minerals, cadastral survey and administering of public lands over the FY 2002 baseline survey of all existing agreements.	N/A	24 Cum.	40	Baseline established (70)
By FY 2005, annually process 5,300 energy and mineral post lease actions and complete 4,500 energy and mineral compliance, inspection and enforcement actions on Indian lands. Assure that all actions authorized on the Indian lands are consistent with established land health standards to minimize future liabilities.	5.BLM.2: In FY 2003, process 4,850 energy and mineral post-lease actions on Indian lands.	N/A	4,100	4,692	5,101
	5.BLM.3: In FY 2003, complete 2,350 energy and mineral compliance, inspection and enforcement actions on Indian lands.	N/A	3,400	3,086	2,918
By FY 2005, BLM will at least triple the FY 2000 level of technical assistance provided to the Bureau of Indian Affairs and federally recognized Native American Tribes in the acquisition and management of land tenure data needed to facilitate the growth of trust income through increased efficiency of the tribal land tenure infrastructure.	5.BLM.4: In FY 2003, complete 2,200 miles of field cadastral surveys on Indian lands.	853	1,421	1,997	2,719
	5.BLM.5: In FY 2003, 1,750 miles of approved (office) survey on Indian lands.	926	1,361	1,256	1,486
	5.BLM.6: In FY 2003, establish and maintain three Land Information Infrastructure Project Offices in partnership with Tribes.	N/A	1	1	3
	5.BLM.7: In FY 2003, Provide Internet Accessibility to an additional 5% (over the FY 2002 baseline) of the townships with Indian trust land.	N/A	N/A	N/A	No Data
By FY 2005, complete 2.6 million acres of projected land disposals and land conveyances in Alaska. Meet 80% of expected public demand for land disposal and land conveyance actions outside Alaska in support of local community and State economic needs.	5.BLM.8: In FY 2003, complete 400,000 acres of projected land disposal and land conveyance actions in Alaska.	N/A	580,000	719,000	554,469
	5.BLM.9: In FY 2003, complete 58,000 acres of land disposal actions outside Alaska in support of local community and State economic needs.	N/A	95,127	249,280	130,281

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
75	87	<p>Goal Exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
4,850	4,525	<p>Goal Not Met. Even though the goal was not met, BLM satisfied Indian and tribal demand for fluid and solid mineral post-lease actions.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
2,350	2,932	<p>Goal Exceeded. BLM satisfied Indian and tribal demand for fluid and solid mineral inspection and enforcement actions.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
2,200	3,256	<p>Goal Exceeded. BLM exceeded its target because of an increased demand during the year for cadastral surveys on Indian lands.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
1,750	1,316	<p>Goal Not Met. The Trust server was locked down for a period of time because of a court order – this restricted the office review staff from access to BIA data/land records; this slowed the review process, and in some cases halted the review process altogether.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
3	3	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
Discontinued	Discontinued	As stated in the FY 2002 Performance and Accountability Report the continuation of this goal was based upon accessibility. There was no accessibility to this database due to Cobell v. Secretary; therefore, BLM discontinued this goal.
400,000	778,172	<p>Goal Exceeded. More surveys were completed than anticipated, thus enabling additional conveyances and patents to be issued.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
58,000	99,370	<p>Goal Exceeded. Community and public demand for land disposal actions was greater than anticipated.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES
Bureau of Reclamation

GPRA Program Activity: Water and Energy Management and Development

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Increase Opportunities for Tribes to Develop, Manage and Protect Their Water Resources. By 2005, increase tribal opportunities to develop, manage, and protect their water resources.	5.BOR.1: Provide Technical Assistance to Tribes In FY 2003, complete 47 technical assistance activities that will increase tribal opportunities to develop, manage, and protect their water resources.	N/A	N/A	38	51

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
47	50	Goal Exceeded. Assistance activities mostly include water measurement and irrigation planning. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES
Fish and Wildlife Service

GPRA Program Activity: Partnerships in Natural Resources

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, improve fish and wildlife populations and their habitats by increasing the annual Service fish and wildlife assistance to Native American Tribes in furtherance of the Native American Policy to 200 training sessions, 2,688 tribal participants, 500 technical assistance projects, 325 new cooperative agreements, and 525 tribal consultations.	5.FWS.1: By September 30, 2003, increase technical assistance to Tribes by providing for: 82 training sessions,	N/A	17	142	212
	5.FWS.2: 684 tribal participants;	N/A	N/A	1,217	1,366
	5.FWS.3: 326 technical assistance projects;	N/A	36	330	348
	5.FWS.4: 80 new cooperative agreements; and,	N/A	44	101	145
	5.FWS.5: 163 tribal consultations.	N/A	94	471	773

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
82	82 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on prior years' trend data and review of prior years' Accomplishment Reports in the Fisheries Information System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
684	684 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on prior years' trend data and review of prior years' Accomplishment Reports in the Fisheries Information System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
326	326 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on prior years' trend data and review of prior years' Accomplishment Reports in the Fisheries Information System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
80	80 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on prior years' trend data and review of prior years' Accomplishment Reports in the Fisheries Information System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
163	163 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimates are based on prior years' trend data and review of prior years' Accomplishment Reports in the Fisheries Information System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Minerals Management Service

GPRA Program Activity: Fulfill Our Mineral Revenue Indian Trust Responsibilities

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By the end of FY 2005, ensure 100% of Indian gas producing properties are in compliance with index zone/major portion and dual accounting requirements for the time period 1984-2004.	5.MMS.1: By the end of FY 2003, 90 percent of Calendar Year (CY) 2001 properties complete through the order stage for index zone/major portion pricing.	N/A New Goal	N/A New Goal	N/A New Goal	N/A New Goal
	5.MMS.2: By the end of FY 2003, ensure for the time period January 1, 2000, through March 31, 2003, that 68% Indian gas producing properties are in compliance with index zone/major portion requirements.	45%	60%	60.2%	68%
	5.MMS.3: By the end of FY 2003, ensure for the time period 1984-1999, that 95% of Indian gas producing properties are in compliance with dual accounting requirements.	9%	31.2%	51.2%	86.34%
By the end of FY 2005, ensure 100% of Indian oil producing properties are in compliance with major portion for the time period 1984-2004.	5.MMS.4: Disburse 99 percent of American Indian revenues to OTFM within 24 hours of receipt	N/A	N/A	N/A	N/A
	5.MMS.5: By the end of FY 2003, ensure for the time period 1984-2001 that 30% of Indian oil producing properties are in compliance with major portion requirements.	8%	25%	30%	30%
	5.MMS.6: Tribes manage audit activities for 88 percent of tribal mineral royalties.	N/A	N/A	N/A	N/A

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
90%	98%	<p>Goal Exceeded. MRM has made significant progress in moving from the 0 baseline at the beginning of the year to 98% complete for all 2001 properties. The remaining properties will be completed during FY 2004; many of these properties are pending completion of audits being performed by Tribes.</p> <p>5.MMS.1 replaces 5.MMS.2 to provide a more comprehensive performance measure.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	<p>5.MMS.1 replaces 5.MMS.2 to provide a more comprehensive performance measure and this measure has been discontinued.</p>
95%	98%	<p>Goal Exceeded. Of the 558 companies in the initial dual accounting strategy, work is still in progress for 12 companies with 96 leases. In addition to the initially projected lease coverage, our audits have provided assurance of compliance with dual accounting lease terms for an additional 3,156 lease/payor combinations. Dual accounting compliance for 2000 forward is being verified through the 3-year compliance cycle.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
99%	99.3%	<p>Goal Met. MRM disburses to OTFM into interest-bearing accounts on a daily basis for all funds identified as tribal and allotted lease revenues.</p> <p>This measure continued into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	<p>This measure was discontinued in FY 2003. MMS has suspended this annual goal because it cannot make any more progress on the long-term goal until a new Indian oil valuation rule is published. On February 12, 2003, MMS reopened the comment period on the proposed rule for valuing crude oil produced from Indian leases. We have summarized the comments received on the Indian oil valuation rule from industry and Tribes, and have forwarded that information to the Department for consideration.</p>
88%	88%	<p>Goal Met. No increase during FY 2003; however, MMS entered into Intergovernmental Personnel Agreements (IPA's) with the Chippewa-Cree Tribe and Hopi, anticipating these IPAs will eventually lead to additional cooperative agreements with the tribes to perform their own audits.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Office of Insular Affairs

GPRA Program Activity: Improve Infrastructure

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, all insular governments are implementing multi-year capital infrastructure plans, that adequately identify operations and maintenance needs.	5.OIA.1: Complete one additional multi-year capital plan (cumulative total of 4).	2	2	2	3
Increase grant productivity by increasing the ratio of capital projects completed to projects started and reducing the average completion time of capital projects.	5.OIA.2: Increase the ratio of capital projects completed to projects started to 1.1.	.29	.56	.8	1.0
	5.OIA.3: Reduce the average time from grant award to project completion for capital projects to 30 months.	32	31	43.4	41.6

GPRA Program Activity: Improve Government Systems and Services

By 2005, all insular governments are implementing long-term plans to improve financial management.	5.OIA.4: Complete 1 additional financial management plan (cumulative total of 6).	4	5	5	5
Increase grant productivity by increasing the ratio of technical assistance projects completed to projects started and reducing the average completion time of technical assistance projects.	5.OIA.5: Increase ratio of technical assistance projects completed to projects started to 1.1.	.39	.51	.78	.50
	5.OIA.6: Reduce average time from grant award to project completion for technical assistance projects to 26 months. (Avg. mos.)	61	11	24	9.8

GPRA Program Activity: Improve Governmental Relations

Improve Federal-insular communications to facilitate the resolution of insular areas' problems.	5.OIA.7: Increase insular governments' satisfaction regarding communications with the Federal government over survey baselines established in FY 2002.	N/A	Baseline not completed	Baseline not completed	70%
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Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
4	3	<p>Goal Not Met. Capital Plans: Remains At Three (3). American Samoa, Federated States of Micronesia and Commonwealth of the Northern Marianas are complete. Guam, Virgin Islands, Palau and the Republic of Marshall Islands are outstanding. Completion of the Republic of Marshall Islands Infrastructure Development Maintenance Plans is expected in early FY 2004</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1.1	.66	<p>Goal Not Met. Capital infrastructure ratio completed v. starts: Ratio is .66 (as compared to plan figure of 1.1) or 1 complete for every 1.5 starts (1:1.5). Due to a late fiscal start and a conservative budget awaiting actual budget approval, performance was below anticipated levels.</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
30	88	<p>Goal Not Met. Reduce Capital grant awards time to complete: Average months to complete grant was 88 months (which is more than 30 months in plan). Numbers were skewed by closeout of projects more than 10 years old.</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
6	6	<p>Goal Met. Six (6) Financial plans in place. American Samoa, Commonwealth of the Northern Marianas, Guam, Palau, Federated States of Micronesia and the Virgin Islands are complete.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1.1	.25	<p>Goal Not Met. Technical Assistance ratio—completed v. starts: Ratio is .25 (as compared to plan figure of 1.1) or 1 complete for every 4 starts (1:4). Numbers were skewed by efforts of grant managers to close out backlog of projects.</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
26	20	<p>Goal Exceeded. Reduce Technical Assistance grant awards time to complete: The average months to complete grant was 20 months (which is less than 26 contained in the plan).</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
72%	72% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimate is based upon discussion with management and prior year's performance. Actual data summary not available.</p> <p>The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Overview

GPRA Program Activity: Overview

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Fiscal Resources Protected for Tribes and Indians (OST)	Protect Natural Resource Assets: The Bureau will complete rehabilitation construction on 2 dams for a total of 21 (Cum.) dams with completed construction;				
	BLM will process 4,850 energy and mineral post-lease actions on Indian lands.				
	BOR will complete 47 technical assistance activities to increase tribal opportunities to develop, manage, and protect their water resources.				
	Fiscal Resources Protected for Tribes and Indians: Increase the benefits to Indian Tribes and individual owners of trust and restricted lands by increasing the number of real estate transactions to 42,000.				
	Fiscal Resources Protected for Tribes and Indians: Complete the Indian Trust Business Plan	N/A	N/A	N/A	N/A
Improve the Indian Quality of Life	Improve Facilities and Services: In FY 2003, the Bureau will provide repair or replacement work to an additional 585 applicants for a total of (2,754) eligible housing applicants served.				
	Improve Facilities and Services: In FY 2003, 9,345 miles of other surface type Bureau system roads to a passable standard;				
	Improve Facilities and Services: In FY 2003, and 88 Tribes will operate comprehensive welfare plans;				
	Improve Quality of Education: In FY 2003, 100% of schools will be accredited;				
	Improve Quality of Education: In FY 2003, 52% of students will be proficient in math; and				
	Improve Quality of Education: In FY 2003, 51% of students will be proficient in language arts.				

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 5.BIA.24 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BLM.2 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BOR.1 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 1.BIA.17 under the strategic goal Protect the Environment and Preserve Our Nation's Natural and Cultural Resources.
Complete the business Trust plan	Completed	Goal Met. On March 28, 2003, the Comprehensive Trust Management Plan was completed, replacing the High Level Implementation Plan. The plan outlines Interior's strategy for improving Indian trust management.
		See measure 5.BIA.14 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BIA.17 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BIA.15 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BIA.34 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BIA.31 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.BIA.31 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities

STRATEGIC GOAL 5. MEET OUR TRUST RESPONSIBILITIES TO INDIAN TRIBES AND OUR COMMITMENTS TO ISLAND COMMUNITIES

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Improve Management of Island Communities	Improve Government Services: In FY 2003, complete one additional financial management plan (cumulative total of 6).				
	Increase ratio of technical assistance projects completed to projects started to 1.1.				

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 5.OIA.4 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities
		See measure 5.OIA.5 under the strategic goal Meet Our Trust Responsibilities to Indian Tribes and Our Commitments to Island Communities

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Bureau of Reclamation

GPRA Program Activity: Advance Reclamation's Organizational Effectiveness

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
<p>Improve Customer Service: By 2005, achieve a measurable customer satisfaction level rating of 85%. Meeting or exceeding benchmarks for at least eleven (11) Reclamation business practice improvement recommendations will accomplish improved service delivery.</p>	<p>6.BOR.1: Customer Service Benchmarking. In FY 2003, initiate one additional customer service improvement.</p>	N/A	5	5	1
	<p>6.BOR.2: In FY 2003, conduct a customer satisfaction survey that both measures progress as compared with the original customer survey and sets baseline data for criteria that focus on missions-related products such as water and power delivery and meeting the Department's 4 Cs.</p>	Not Measured	Not Measured	Not Measured	0
<p>Improve Financial Business Practices: By 2005, improve financial business practices through improved communication with customers on Operations and Maintenance (O&M) program development, improving management of revenues, and transferring facilities to willing partners.</p>	<p>6.BOR.3: Transfer Project Titles to Interested and Capable Parties. In FY 2003, Reclamation will facilitate the title transfer of 4 projects or parts of projects to local non-Federal entities by completing one title transfer process agreement.</p>	N/A	9	1	1
	<p>6.BOR.4: No terms and conditions agreements with districts interested in owning and managing projects are scheduled for this FY.</p>	3	3	0	0
	<p>6.BOR.5: Transfer title to one project(s)/facilities that are authorized by Congress.</p>	1	1	5	4
<p>Improve Information Technology Management (To be developed as a future amendment to the FY 2000-2005 Strategic Plan once program goals are better defined.)</p>	<p>6.BOR.6: IT Security. In FY 2003, continue implementation of an IT security program to assure Reclamation IT assets are managed in a consistent, secure manner by increasing by 95% the number of computers that are not directly accessible from the Internet (i.e., are protected by a security device).</p>	N/A	N/A	N/A	90%
	<p>6.BOR.7: Implement 10 IT security directives.</p>	N/A	N/A	N/A	9

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Discontinued	Discontinued	This measure was discontinued in FY 2003.
75% Completion of survey development	60%	<p>Revised performance measure for FY 2003.</p> <p>Goal Not Met. Reclamation is behind target on this goal due to late appropriations and unforeseen delays obtaining contractor support. To date, Reclamation has negotiated a contract with U.S. Geological Survey, Fort Collins Science Center to conduct the Customer Service Survey. Reclamation has worked with the contractor to develop specific survey questions and is currently seeking the required OMB approval. A postcard with information on the survey and how to use it will be sent to customers by the end of the fiscal year. The survey results will be gathered and evaluated in early FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
Discontinued	Discontinued	This measure was discontinued in FY 2003.
3	2	<p>Goal Not Met. In FY 2003, titles have been transferred to Loup Basin Reclamation District, Middle Loup Division, Farwell Sargent Units, NE; and the Northern Colorado Water Conservancy District, Colorado-Big Thompson Project, North Poudre Supply Canal and diversion works, Charles Hansen Supply Canal and Windsor Extension and Dixon Feeder Canal. While all the paperwork is done to complete these transfers, the districts currently do not have financing in place to pay for the facilities by the time of this report. The legislatively required transfer amount must be paid in full prior to finalizing the transfers. The district currently has the financing in place to pay for the facilities at this time. The transfer will be complete early in FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
95%	96%	<p>Goal Exceeded. Over 96% of Reclamation's computers have been made inaccessible from the Internet as part of the IT security effort.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10	17	<p>Goal Exceeded. 17 IT directives and standards have been developed to date as part of the effort to improve IT security.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Bureau of Reclamation

GPRA Program Activity: Advance Reclamation's Organizational Effectiveness

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Create a Capable and Diverse Workforce and Environment By 2002, ensure work, administrative, and public facilities provide adequate access for the disabled and support a diverse workforce.	6.BOR.8: Identify and Address Deficiencies in Facility Accessibility. By the end of FY 2003, provide access by ensuring that Reclamation's places of employment meet universal accessibility standards (this goal is cumulative).	N/A	N/A	N/A	8%
	6.BOR.9: Workforce Representation. Reclamation will show an improvement in its workforce population representation as compared with the diversity of these occupations in the relevant civilian workforce from a 9/30/99 baseline.	N/A	-45% improvement	6.4% improvement	7.75% improvement

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
32%	22.3%	<p>Goal Not Met. 22.3% of Reclamation places of employment are accessible. Reclamation is behind target because of the continued difficulty in establishing appropriate baselines. Accordingly, the final performance information is a reflection of a fluctuating baseline. Baseline data have now been set.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
10% improvement	9.98%	<p>Goal Met. For the fourth quarter of FY 2003, the population percentage change in the diversity of the permanent workforce was +9.98%. Minorities were +6.84%; White women were +3.14%: resulting in an overall change of +9.98%. This percentage change covers all occupations.</p> <p>This measure continues into the Department's new strategic plan FY 2003 – FY 2008.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

National Park Service

GPRA Program Activity: Ensure Organizational Effectiveness

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By September 30, 2005, 65% (25) of the 38 major NPS data systems are integrated/interfaced.	6.NPS.1: By September 30, 2003, 55% [21 of 38] of the major NPS data systems are integrated/interfaced.	5%	20%	34%	50%
By September 30, 2005, increase the Service-wide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series; by 25% of women and minorities in the temporary and seasonal workforce; by 10% of individuals with disabilities in the permanent workforce; by 10% of individuals with disabilities in the seasonal and temporary workforce.	6.NPS.2: By 6% of individuals with disabilities in the permanent workforce; and	N/A	N/A	5.9%	3.5%
	6.NPS.3: By 6% of individuals with disabilities in the seasonal and temporary workforce.	N/A	N/A	59.1%	13.2%
By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies, and 95% of NPS employees demonstrate that they fully meet their competency requirements.	6.NPS. 4: By September 30, 2002, 75% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and	40%	63%	69%	82%
	6. NPS 5: 95% of NPS employees demonstrate that they fully meet their competency requirements.	N/A	N/A	95%	98.9%
By September 30, 2005, 60% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	6.NPS.6: By September 30, 2003, 17% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	13.2%	16.32%	18.14%	16%
By September 30, 2005, the NPS employee lost time injury rate will be at or below 2.989 per 200,000 labor hours worked and, the Service-wide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.	6.NPS.7: By September 30, 2003: the NPS employee lost time injury rate will be at or below 3.312 per 200,000 labor hours worked (100 FTE); and,	5.3	4.73	3.67	3.468

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
55% (21 of 38 systems)	66% (24 of 38 systems) Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
6%	6% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data and management review of expected performance results. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
6%	6% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data and management review of expected performance results. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Suspended	Suspended	<p>No Report. This measure was suspended for FY 2003 pending implementation of a measure more reflective of workforce development and performance.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Suspended	Suspended	<p>No Report. This measure was suspended for FY 2003 pending implementation of a measure more reflective of workforce development and performance.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
17%	18.4%	<p>Goal Exceeded. Recent emphasis on the NPS maintenance backlog has allowed allocation of additional funds to address maintenance issues related to employee housing. NPS will be revising its out-year performance targets to reflect expected accelerated performance on this goal.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
3.312	2.722 Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Met. FY 2002 final revised data indicates that NPS met its goal of 3,487. An ongoing emphasis on safety is credited with continued success in lowering the NPS employee lost time injury rate.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

National Park Service

GPRA Program Activity: Ensure Organizational Effectiveness

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	6.NPS.8: The Service-wide total number of hours of Continuation of Pay (COP) will be at or below 53,000 hours.	77,068	77,484	66,220	54,247
By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters.	6.NPS.9: By September 30, 2003, 100% of line-item projects funded by September 30, 1998, and each successive FY, meet 90% of cost, schedule, and construction parameters	N/A	100%	82%	88%
By September 30, 2005, the average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	6.NPS.10: By September 30, 2003, the average time between the appropriation and offer of just compensation is 171 days [a 5% decrease from 1997 level of 180 days].	343 days	246 days	183 days	261 days
By September 30, 2005, 100% of NPS units and concessions operations will undergo an environmental audit to determine baseline performance.	6.NPS.11a: By September 30, 2003, 100% of NPS units; and 6.NPS.11b: 11% of concession operations will undergo an environmental audit to determine baseline performance	N/A	15%	30%	35%
By September 30, 2005, 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	6.NPS.12a: 50% of parks/offices: and 6.NPS.12b: 5% of concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	N/A	4.9%	10%	11%
By September 30, 2005, deploy facility management software system to 100% of NPS parks (298 of 298), and complete initial annual condition assessments in 100% of NPS units (385 of 385).	6.NPS.13: By September 30, 2003, deploy Facility Management Software System to 100% of NPS parks (298 of 298); and,	N/A	N/A	44%	44.6% (133 of 298 parks)
	6.NPS.14: Complete initial annual condition assessments in 100% of NPS units (385 of 385).	N/A	N/A	1.5%	24.6% (95 of 385 units)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
53,000	39,704 Estimated	<p>Based on estimated data, we anticipate the goal will be met or exceeded. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100%	100% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
171 days	175 days Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
100% of park units 11% of concession operations	100% of park units 10% of concession operations Estimated	<p>Park units – Goal Met.</p> <p>Concessions – Based on estimated data, we anticipate that the second part of this goal will not be met. The estimated performance was reported by program managers. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
50% of park units 5% of concession operations	54% of park units 5% of concession operations Estimated	<p>Park units – Goal Exceeded. NPS was able to exceed this goal of fully implementing regulatory recommendations arising from environmental audits at more park units than planned because experienced gained during FY 2002 was used during FY 2003 allowing more efficient and effective implementation activities to be conducted.</p> <p>Concessions – Based on estimated data, we anticipate that the second part of this goal will be met. The estimated performance was reported by program managers. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100% (298 of 298 parks)	100% (298 of 298 parks)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
98.9% (381 of 385 parks)	98.9% (381 of 385 parks)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**National Park Service***GPRA Program Activity: Ensure Organizational Effectiveness*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, 15% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National/ Park Service will have cost-comparisons conducted.	6.NPS.15: By September 30, 2003, 2.5% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted.	N/A	N/A	N/A	2.5%

Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2.5%	5%	<p>Goal Exceeded. We exceeded the goal for 2003 due to the number of direct conversions we were able to count prior to the release of the revised OMB Circular A-76. This number is based on cost comparisons completed and does not count those in progress.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**Overview***GPRA Program Activity: Overview*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
Lead People to Succeed	Increase Workforce Diversity: Diversity in Interior's workforce will increase by 4.1% from 1997 levels.	1.4%	2.0%	2.4%	2.28%
	Workforce Planning and Management Delaying: Complete a Departmental 5-Year Workforce Plan.	N/A	N/A	Developed workforce analysis	Completed 5-Year workforce plan
	Training and Development Programs: Develop policy and standards for one new Departmental training program.	1	1	1	3
	Training and Development Programs: Continue operating 7 existing Departmental training and development programs.	5 (cum.)	6	7	7
Use Information Technology to Better Manage Resources and Serve the Public	Implement Information Technology Security Strategy: All Interior Major Applications and General Support Systems.	N/A	N/A	Level 1	Developed system security plans, risk assessments updated IT security plan
	Implement an E-Government Strategy: In FY 2003, move on-line all (100%) of the appropriate paper-based transactional services identified through a baseline inventory of all DOI transactional services, both electronic and non-electronic, by the end of FY 2003.	N/A	N/A	N/A	50%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
4.1%	3.35%	<p>Goal Not Met. The Department's workforce diversity increased by 3.35% from the 1997 level of 44.6% to 47.95%, falling slightly short of the goal of 4.1%. Interior continues to take proactive outreach and recruitment steps to address its workforce diversity issues. The Strategic Human Capital Management Plan provides the framework for identifying the skills and abilities that will be needed in the workforce over the next 5 years and recruitment strategies that include greater diversity in the Department's internship and entry-level positions.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Complete bureau workforce plans	Completed bureau workforce plans	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
1	Completed and implemented DOI Alternative Dispute Resolution	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
8	8	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
Implement IT security plan	<p>84 of 166 systems</p> <p>50%</p> <p>Estimated</p>	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on actual data through August 2003 and current projections. High risk systems are expected to be completed by Dec 2005/FY 2006; all remaining systems are expected to be complete by December 2006.</p> <p>15 systems certified and accredited and an additional 68 systems granted interim authority to operate (15 + 68)/166 systems X 100 = 50%). Developed Certification and Accreditation (C & A) handbook, established templates, trained over 150 individuals involved in the C & A process and established schedules for all associated C & A tasks.</p> <p>Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
100%	49%	<p>Goal Not Met. 44 of the 90 transactions that were eligible for conversion were accomplished.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Expand On-line Procurement: Expand e-government to include use of the Central Contractor Registration (CCR), an existing on-line database, as the single validated source of data on vendors doing business with the Government.	N/A	N/A	N/A	N/A
	Expand On-line Procurement: Beginning October 1, 2003, stop collecting Standard Form 129, Soliciting Mailing List Applications.	N/A	N/A	N/A	N/A
Ensure Financial and Managerial Accountability	Number of Unqualified (clean) Audit Opinions: Obtain unqualified (clean) audit opinions for the Department's consolidated financial statements.	Yes	Yes	Yes	Yes
	Obtain unqualified audit opinions on Bureaus' and Departmental Offices' financial statements.	7 of 8	8 of 9	7 of 9	6 of 9

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Achieved	Achieved	<p>Goal Met. During the reporting period, Department-wide actions were taken to further CCR use by contracting activities, encourage vendor CCR registration and notify them that the Department of the Interior would no longer accept the SF 129 as a source of vendor information effective October 1, 2003. The Interior Department Electronic Acquisition System (IDEAS) has received and used CCR data as the default vendor record for all e-commerce procurement actions since 2001. Data from the e-commerce system is received into IDEAS and forwarded to bureau/office finance systems for invoice processing and payment.</p> <p>Based on management reports received by the Office of Acquisition and Property Management, DOI bureaus did a thorough job of advising vendors and prospective contractors regarding the government-wide CCR registration requirement and elimination of the SF 129 as a source of vendor information through a variety of media, e.g., Web site postings and links, fliers, notices in synopses, solicitations and contracts, through outreach at trade fairs, and in Business and Economic Development counseling sessions with small businesses. Department-wide policy issued in October 2002, was transmitted by bureau headquarters to Regional and field level contracting offices in a timely manner.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Achieved	Achieved	<p>Goal Met. Actions taken to further CCR use by contracting activities, encourage vendor CCR registration and notify them that the Department of the Interior would no longer accept the SF 129 as a source of vendor information effective October 1, 2003, included: (1) issuance of joint Office of Acquisition and Property Management-Office of Financial Management policy dated October 7, 2002, notifying DOI bureau contracting activities of the CCR requirement and requiring them to expand their use of the CCR to the point where it is their single validated source of data on vendors doing business with Interior, encourage existing and prospective contractors to register with the CCR and notify them that the SF 129 would no longer be accepted as a source of vendor information;</p> <p>(2) issuance of a Department-wide FedBizOpps Special Notice regarding the CCR registration requirement for DOI contractors on December 9, 2002. The notice also indicated that “effective October 1, 2003, Department of the Interior bureaus and offices will no longer accept or maintain Standard Form 129, Solicitation Mailing List Applications as a source of vendor information;” and</p> <p>(3) implementing a Department-wide reporting requirement as part of the FY 2003 management control process on outreach actions taken by bureaus to implement the CCR requirement and notify existing and prospective vendors that the SF 129 would no longer be accepted effective October 1, 2003.</p> <p>The Interior Department Electronic Acquisition System (IDEAS) has received and used CCR data as the default vendor record for all e-commerce procurement actions since 2001. Data from the e-commerce system is received into IDEAS and forwarded to bureau/office finance systems for invoice processing and payment.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Yes	Yes Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department’s new strategic plan for FY 2003 – FY 2008.</p>
9 of 9	6 of 9 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department’s new strategic plan for FY 2003 – FY 2008.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**Overview***GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Receive no more than 9 noted exceptions from the auditors on the Report on Internal Controls (maximum 4 exceptions).	N/A	11	6	6
	Report on Compliance with Laws and Regulations in the Department's Accountability Report (DAR) (maximum 2 exceptions).	N/A	3	3	3
	Timely Correction of Material Weaknesses and Implementation of Audit Recommendations: Timely implementation of OIG and GAO audit recommendations and timely completion of corrective action plans for material weaknesses by their original target date. Implementation of OIG and GAO Audit Recommendations (75%).	61%	77%	63%	88%
	Completion of Corrective Plans for Material Weaknesses (75%).	50%	33%	50%	80%
	Reduce Erroneous Payments. In FY 2003, maintain adequate controls over Federal Assistance payment processes to ensure any erroneous payments are kept below .06% of the program area as measured by audit disallowance, and 45% of the amounts disallowed are returned to the government. Grants of Federal assistance--% of amounts provided that were disallowed.	N/A	N/A	.02%	.03%
	Grants of Federal assistance--% of amounts provided that were disallowed actually recovered.	N/A	N/A	13%	35%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
4	5 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003-FY 2008 that does not contain this measure in its present form. The measure will continue to be monitored at the Departmental level.</p>
2	4 Estimated	<p>Based on performance data estimates, we anticipate that the goal will not be met. The estimate is based on progress as of September 10, 2003, and daily meetings with auditors. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
80%	81%	<p>The goal was met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
80%	100%	<p>The goal was exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level.</p>
.06%	.058% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
45%	56% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**Overview***GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Internal Payment--number of pre-audit programs	N/A	N/A	1	1
	Internal Payment--number of post-audit programs	N/A	N/A	0	0
Provide Safe and High Quality Places to Work	Facilities Maintenance and Capital Improvements. In FY 2003, complete 30% of repair and construction projects funded through the Department's 5-year Facilities Maintenance and Capital Improvement Plan by the end of the fiscal year, complete 70% by the end of the second year after funding, and greater than 95% after the third year.	N/A	Yr.1: 48% Yr.2: 71% Yr.3: 86%	Yr.1: 61% Yr.2: 80% Yr.3: No Data	Yr.1: 56%
	In FY 2003, complete initial environmental audits of 80% of all internal facilities.	50%	90%	80%	83%
Ensure Efficient and Effective Business Practices	Amount of Purchase Card Transactions. Purchase card transactions will exceed \$450 million.	\$312	\$393	\$441.8	\$470
	Museum Objects Inventoried. Accurately inventory an additional 2.73 million museum objects for a cumulative total of 57.3 million.	41.7	45.8	48.9	54.6

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
2	2	<p>Goal Met. Final FY 2003 data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
1	1 Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. The estimate is based on progress as of September 10, 2003, and end of the 3rd quarter projections. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
Yr.1: 30% Yr.2: 70% Yr.3: 95%	No Data	<p>No Report. Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
80%	84%	<p>Goal Exceeded.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
\$450	\$448	<p>Goal Not Met. The \$450 million goals for FY's 2002 and 2003 were level in anticipation of budget reductions, natural diminishing returns (e.g., growth in increasingly smaller increments) and anticipated efforts to limit purchase card growth as a management control mechanism in accordance with government-wide Office of Management and Budget (OMB)-Office of Federal Procurement Policy (OFPP) initiatives during the two-year period. In FY 2002, purchase card transaction expenditures exceeded \$470 million, thereby exceeding the \$450 million goal. In FY 2003, purchase card transaction expenditures totaled \$448.2 million or 99.5 percent of the \$450 goal. The reduced amount of purchase card transaction obligations in FY 2003 can be attributed to declines in discretionary budgets, extended continuing appropriations, and reduced growth in the issuance of new cards and actual purchase card reductions.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>
57.3	57.3	<p>Goal Met. DOI bureaus/offices cataloged an estimated 2,691,046 museum objects during FY 2003. Although the FY 2003 cataloging goal of 2.73 million museum objects was missed by less than 2 percent, the cumulative total goal of 57.3 million objects catalogued was met. To date, all bureau collections total an estimated 145 million items, of which 57,381,682 or 40% have been catalogued as of September 30, 2003. Oversight of bureau activity in cataloging museum collections remains an important part of the Department-wide museum program as managed by the Office of Acquisition and Property Management, as it is necessary for basic accountability of these nationally important heritage assets and makes them available for both responsible management actions and for public access and use.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

Overview

GPRA Program Activity: Overview

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
	Make Greater Use of Performance-Based Service Contracting (PBSC): In FY 2003, 30% of total eligible service contract dollars applicable to actions over \$25,000 that meet PBSC criteria will be awarded through PBSC.	N/A	N/A	N/A	42.9%
	Expand A-76 Competition and Conduct More Accurate Federal Activities Inventory Reform Act Inventories: In FY 2003, complete public-private competitions or direct conversions involving 15% (Cum.) of the full-time equivalents listed on the Department-wide Federal Activities Inventory Reform Act.	N/A	N/A	N/A	1% (243)
	Establish a Streamlined and Simplified Grants Administration Process: Identify Streamlining and simplification metrics.	N/A	N/A	N/A	N/A

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
30%	56% Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met or exceeded. The estimate is based on data received through mid-August 2003. According to Interior/Federal Procurement Data System data for FY 2003 (through mid-August 2003), 56% of eligible DOI service contract dollars were reported in the Interior/Federal Procurement Data System as having been awarded as PBSC's (i.e., 4,704 actions over \$25,000 and \$817,989,167 in obligations). Continued emphasis will be placed on PBSC training and reporting requirements to ensure that the Department continues to meet or exceed the government-wide goals of 40% and 50% in FY 2004 and FY 2005, respectively.</p> <p>Final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report during the 3rd quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
Discontinued	Discontinued	<p>DOI continues to review commercial activities with a goal of improving customer services.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the Departmental level</p>
Establish Process and Identify Metrics	Process Established and Metrics Identified	<p>Goal Met. To meet the requirements of Public Law 106-107 and the President's Management Agenda (Grants.gov), DOI is implementing streamlined and simplified grants processes and associated metrics.</p> <p>Active involvement includes various workgroups—Pre-award Workgroup, Interagency Electronics Grants Committee (IAEGC) and several of its subcommittees. DOI participated in several E-Grants/Grants.gov pilots. Results include improved quality of program announcements—ultimately improved value of Grants.gov. Senior Department management issued a memo to Bureau/Office Directors communicating support for the DOI Public Law 106-107 Initiatives Work Group. Meeting weekly, the group reviews grants program requirements and explores ways to unify and simplify them. Other noteworthy improvements include a standardized numbering system for grant applications, electronic synopsis of grants, the Grant.gov portal and electronic applications. Department-wide implementation of Grants.gov-related streamlining and simplification processes/systems may be limited in FY 2004 and 2005 due to lack of agency funding to support Grants.gov.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. The measure will be discontinued in FY 2004.</p>

