

# **U.S. Department of the Interior**



## **FY 2003 Supplemental Performance Report**

*July 2004*

## 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*	60,070*	50,668*	56,327
		142,335 (Cum.)	202,405	253,074	309,291
		10.9%	15.6%	19.5%	23.8%
	1.BIA.3: The Bureau will provide for the enhancement of 6,500 acres of wetlands.		7,266	6,602	7,200
		16,832 (Cum.)	24,098	30,700*	37,900*

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
52,000	56,477	<p>Goal Exceeded. Performance during FY 2003 exceeded planned performance by over 4,000 acres. This can be attributed to the fact that forest development crews were allowed to spend substantial time on their usual and accustomed projects because severe wildfires bypassed several regions of the country.</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>
361,291	417,768	
27.7%	32.1% FINAL	
6,500	6,835	<p>Goal Exceeded. The Bureau exceeded its goal by providing for an additional 335 acres of wetlands enhanced for a cumulative total of 44,735 acres enhanced since FY 1999. The wetlands projects undertaken in FY 2003 were less costly than anticipated, which allowed for the additional enhancements.</p> <p>* Clerical errors in reporting were discovered and appropriate changes have been made.</p>
44,400	44,735 FINAL	

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

### Bureau of Indian Affairs

#### GPR Program Activity: Trust Services

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
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.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
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

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
63	49 FINAL	<p>Goal Not Met. The program provided the maximum assistance possible within available resources. All program funding was expended for the assistance provided under the first 49 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	39,961 FINAL	<p>Goal Not Met. The data reporting includes information from all 12 regions as of August 30, 2003, and shows that the Bureau missed its target by 2,039 transactions. However, reporting does not include data from all of the tribes that operate under P.L. 93-638 contract, with the number of transactions needed being so few, we very well could have reached our goal but cannot fully verify the number of transactions processed by those tribal contractors.</p> <p>This goal was revised to reflect Court-related changes.</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	3,564 FINAL	<p>Goal Not Met. While the Bureau did not achieve its projected target, it did come within 4% of reaching it. The Probate staff has been working diligently and the 3,564 probate cases processed have helped reduce the probate backlog. While this goal has been modified by the DOI Strategic Plan in FY 04, the Bureau continues its efforts towards backlog reduction.</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: 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, 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.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

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

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
3	2 FINAL	<p>Goal not met: The Service continued its efforts to restore and enhance fish populations that we have interjurisdictional responsibilities for in FY03. For example, the Service met "all" criteria for rehabilitation of lake trout in the MN-3 region of Lake Superior, eliminating the need for further lake trout stocking. The Service also successfully completed efforts to return American shad to the Potomac River above Little Falls Dam.</p> <p>While the Service did not meet its target, it is continuing to make progress through collaborative efforts to significantly improve management-related outcomes. For example, in a partnership with the U.S. Bureau of Reclamation, Service continued to restore and enhance bull trout in the St. Mary River drainage, Montana. Service also continued to make considerable progress aimed at restoring American shad populations in other regions of Chesapeake Bay and expects to see significant results in future 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 be discontinued in FY 2004.</p>
32,000	78,435 FINAL	<p>Goal exceeded: The reason for the significant increase is due to the private landowner interest and opportunity were higher than anticipated. This year many private landowners were interested in cross fencing to control grassland species mix.</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% (712 facilities)	11.25% (1,143 facilities) FINAL	<p>Goal exceeded: Most of the reported increase over the 2003 target resulted from a combination of National Fish Hatchery's System's (NFHS) efforts in conducting condition assessments of its mission critical assets and the evolution of the Service's and the Department's facility management information systems.</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)	12% (523 facilities) FINAL	<p>Goal exceeded: Most of the reported increase over the NFHS 2003 target resulted from a combination of NFHS's efforts in conducting condition assessments of its mission critical assets and the evolution of the Service's and the Department's facility management information systems.</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>

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### 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	209,040 FINAL	<p>Goal Exceeded: The wetland target was based on the participation of volunteers. The Service's efforts to restore and enhance wetlands, improve fish and wildlife habitat, protect water quality, and increase recreational and aesthetic values. Key work focused on Northern Michigan, the Great Lakes, and New England. The Service exceeded its target because projects were more successful than expected. For example, in New England, 504 acres of wetland habitat were enhanced through the installation of water control structures at beaver influenced wetlands, the release of 50,000 beetles to control the invasive purple loosestrife, and volunteers came together to eliminate non-indigenous waterchestnut.</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	383,368 FINAL	<p>Goal not met: The upland target was based on the participation of volunteers. Thus, the actual upland total is subject to the unpredictability of volunteer activities program. There was more community interest in wetlands than upland restoration.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
1,388	2,473 FINAL	<p>Goal Exceeded: The riparian target was based on the participation of volunteers, which was greater than anticipated. An example of successful volunteer effort occurred at Blackwater River, Florida, where 7.5 miles of river was enhanced plus an additional 1,378 feet of enhanced habitat and 600 feet of streambank riparian habitat. The restoration was important for efforts to protect the threatened Gulf sturgeon critical habitat and several imperiled freshwater mussels.</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)
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%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
5.2% 11,500 acres (baseline .222 m acres)	6.10% (13,525 of .222 m acres) FINAL	<p>The NPS exceeded the established Servicewide target for this goal. Of the 140 parks reporting to this goal, 105 met or exceeded their target because they were able to direct more resources to this effort 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 continue to be monitored at the bureau level until replaced by a Land Health goal.</p>
4.6% 122,600 (baseline 2.657 m acres)	10% (267,480 of 2.656 m acres) FINAL	<p>The NPS exceeded this goal. The work of the Exotic Plant Management Teams in assisting parks was instrumental in this success. Funding provided for these Teams resulted in the availability of more resources to address this problem than planned under this goal.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008. This measure will be used to report to that goal.</p>
14.5% 64 (baseline of 442)	29.9% (132 of 442) FINAL	<p>The NPS exceeded this goal. This success reflects not only increased management success by parks with regard to federally listed species, but also increased effort in confirming and reporting which of these species occur within park boundaries.</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 servicewide numbers for this goal. A revised version of this measure will be monitored at the bureau level.</p>
22.3% 99 (baseline of 442)	23.5% (103 of 442) FINAL	<p>The NPS exceeded this goal. This success reflects not only increased management success by parks with regard to federally listed species, but also increased effort in confirming and reporting which of these species occur within park boundaries.</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>
61%	54% FINAL	<p>The NPS did not meet this goal. The goal was not met perhaps because of meteorological conditions that were unusually conducive to the formation of high ozone concentrations, increase in ozone precursor emissions in the western United States, and our application of the new EPA guidance on the computation of visibility measures.</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%	62% FINAL	<p>The NPS did not meet this goal. Performance fell to below the FY 2002 level primarily because many parks have recently completed water quality inventories that have discovered quality-impaired waterbodies that were not previously reported.</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% (11,753 of 26,859) FINAL	<p>The NPS did not meet this goal because a total of 358 structures were removed from the NPS database, most of them in good condition. This loss had a negative impact on the overall percentage 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%	69.5 FINAL	<p>This 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 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
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%
	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.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
	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

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
31%	31.7% (174 of 549 landscapes) FINAL	This goal was 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.
47.8%	47.8% (11,891 of 24,895) FINAL	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 continue to be monitored at the bureau level.
50%	47.6% FINAL	This goal was not met. Parks were not able to accomplish as much with volunteers as they had in the past and additional paleontological sites were added to the inventory.  This measure continues into the Department's new strategic plan for FY 2003- FY 2008.
117,551	161,765 FINAL	This goal was exceeded with the help of volunteer groups assisting with cave restoration.  The Department 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.
54% (1,498 of 2,767 data sets)	54.4% (1,507 of 2,767 data sets) FINAL	This goal was exceeded. Redistribution of available funding allowed more data sets to be developed or acquired than expected.  The Department 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.
46.2 m	49 m FINAL	This goal was exceeded. A continued emphasis on cataloging NPS museum objects has allowed parks to complete more cataloging than expected.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
1,140	1,222 FINAL	This goal was exceeded. This success can be attributed to recent coordination activities at the program and regional level.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
42	42 FINAL	This goal was 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.

## 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: 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
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.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
40% (108 of 270 parks)	46% (125 of 270 parks) FINAL	<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.</p>
29	18 FINAL	<p>This goal was not met. Work on this goal was suspended when the decision was made not to continue the use of this goal in this form.</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	42 projects FINAL	<p>This goal was exceeded when restriction on use of funding were dropped.</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>
76,219	76,836 FINAL	<p>This goal was exceeded. More listings were completed 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.</p>
873,200	1,323,000 FINAL	<p>Goal was exceeded. In FY 2003 a significant increase was seen in the number of archeological sites reported on Federal lands. While not all are fully inventoried and evaluated, they are now recognized and afforded some protection.</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	5.592 m FINAL	<p>Based on preliminary data (March 11, 2004), this goal was met. Final data from partners is not yet 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.</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)	2,253 FINAL	<p>This goal was exceeded due to the work of partners.</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>
2.8% (56,800 of estimated 2.039 m)	3% (61,900 of estimated 2.086 m) FINAL	<p>This goal was exceeded because of the work of NPS partners and NPS 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.</p>
4% (188,500 of estimated 4.677 m)	4% (222,700 of estimated 4.709 m) FINAL	<p>This goal was exceeded because of the work of NPS partners and NPS 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.</p>
85%	96% Estimated	<p>Preliminary data (March 15, 2004) indicate this goal will be exceeded. Final data will not be available until the end of FY 2004, after customer satisfaction surveys have been received and analyzed.</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 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%	92.3% FINAL	<p>This measure has been reworded for clarity.</p> <p>Goal Not Met. OSM strives to ensure a high percentage of mine sites free from off-site impacts. In FY 2003, OSM was short of its target by 1.7%. Overall on a state-by-state basis, the percentage of sites free of off-site impacts remains high. Although OSM did not achieve the target, it does not plan to revise the target for 2004. The target was achieved in 1999 and 2000, an indication the current target is attainable. Maintaining the 94% level for FY 2004 will promote continued program improvement.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
70,000	48,528 FINAL	<p>This measure has been reworded for clarity.</p> <p>Goal Not Met. Annual performance is dependent on mining operators filing application for bond release. Recent experience shows that reclamation is occurring, but that operators are not applying for bond release in a timely manner.</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
Maintain Healthy Natural Systems	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
	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

## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
168,798	183,050 FINAL	Goal Exceeded. This goal aggregates the land restoration work of four Interior bureaus (i.e., NPS, FWS, OSM, BIA). Actual results for two bureaus (i.e., FWS and BIA) significantly exceeded their bureau-specific targets. As a result, the Department-wide goal for land restoration was exceeded. The reasons that FWS and BIA exceeded their goals are presented in the discussion for goals 1.FWS.15 and 1.BIA.1. In general, FWS attributes the difference between its target and actual results to difficulties in predicting results, and BIA attributes its difference to an unusually low incidence of wildland fire-related interruptions of its restoration activities.
1,000	473 FINAL	Goal not met. BLM removed the maximum allowable burros within funding and gather target allocations.  The Department 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.
1,100,000	1,258,837 FINAL	BIA was able to treat 156,911 acres; BLM: 576,831; FWS: 387,468 and NPS treated 137,627 acres.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.

**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)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
1% (41,404,732)	2% (41,455,530) FINAL	<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 visitation during the 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 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		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
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%

*GPRA Program Activity: Enhance Recreational Opportunities Managed by Others*

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
	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, 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%



Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
95%	96% FINAL	NPS exceeded this goal. Continuing efforts in the parks to make the visitor experience more enjoyable are attributed as the cause for higher visitor satisfaction.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
74%	73% FINAL	This goal was not met. Visitors continue to be less satisfied with commercial services in parks than the NPS target. However, the NPS continues to see a gradual increase in satisfaction.  The Department 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.
4.7 per hundred thousand visitor days	8.89 per hundred thousand visitor days FINAL	The NPS did not meet this goal. Continued discrepancies in Park level reporting results in large swings in reported performance each year.  The Department 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.
84%	86% FINAL	This goal was exceeded. Efforts at the park level to improve interpretive information and interaction with visitors is attributed to this success.  The Department 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.
8,450	9,140 miles FINAL	This goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs.  The Department 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.
4,600	5,050 miles FINAL	This goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
846,200	846,282 acres FINAL	This goal was not met. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
100%	100% FINAL	This goal was 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 continue to be monitored at the bureau level.

**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, 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
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
4.6 m hours	4.6 m hours FINAL	This goal was met.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
\$20.0 m	\$28.9 m FINAL	This goal was exceeded due to continuing strong efforts by Cooperating Associations to provide services and donations.  The Department 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.
\$24.3 m	\$25.56 m FINAL	Goal Exceeded. Goal exceeded due to continuing strong efforts by Cooperating Associations to provide services, donations, and grants to the NPS.  The Department 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.
3.0%	3.0% FINAL	This goal was 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 continue to be monitored at the bureau level.
21.9% (\$147.5 m)	21.7% (\$147.4 m) FINAL	Goal Met (+ or - .05%).  The Department 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.

## 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
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)

*Provide Project Benefits***Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
27.0 MAF	26.4 MAF FINAL	<p>The goal was slightly below target due to continuing drought conditions in parts of the Western United States.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
\$7,900	\$7,400 (75th) FINAL	<p>Goal met. As Reclamation's facilities age, the cost of power production rises. Our ability to stay within the top quartile of lowest cost hydropower producers proves to be more challenging. In FY 2003, final data show Reclamation within the upper 75.4th percentile.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</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	0.21 FINAL	<p>Goal Met . Although the number of accidents and the number of operators having accidents was about the same from 2002 to 2003, the more serious accidents in 2003 had a significantly higher severity value than those of 2002. Some of this had to do with a doubling of production-related fatalities but an equal amount was due to severity values resulting from structural damage, blowouts, explosions – even if there was no associated fatality with those events. The increase in accident severity coupled with a less dramatic increase in the compliance ratio (Wtd. INCs/Components inspected) has produced the increase from 2002 to 2003 in OSI values (0.14 to 0.21).</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% FINAL	<p>Goal Exceeded. MMS significantly exceeded its' goal by completing 100% of offshore environmental assessments for development plans within eight months. MMS was able to exceed the 75% target in FY 2003 because operators responded to questions resulting from MMS review 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 continue to be monitored at the bureau level.</p>
10 (No more than)	4 FINAL	<p>Goal Exceeded. Over the past 20 years, less than 0.001 percent of the oil produced in the U.S. state and Federal waters has been spilled. The MMS's goal is to not exceed spilling one barrel of oil for every 100,000 barrels of produced. In FY 2003, the oil spill rate from offshore operations was only 4 barrels of oil spilled per million barrels produced. There were no large spills (1,000 bbl or greater), and even during Hurricane Lili (October 2002), there were only three incidents of 50 bbl or greater.</p> <p>(FY 03: 588.0 million barrels of oil produced, 2,434 estimated oil spillage. Of this, 1,536 attributed to Hurricane Lili. The seeps from the earth's strata introduce about 1,700 barrels of oil a day in U.S. marine waters, which is about 150 times the amount from oil and gas activities.)</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	1.9 to 1 FINAL	<p>Goal Met – MMS met this goal and with the high bids falling within the expected range of estimated value. A scheduled evaluation in 2004 for a somewhat frontier area sale (Eastern Gulf of Mexico), may impact future results. Similarly, in FY 06 a proposed sale in a somewhat semi-frontier area (EGOM) may impact future results.</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 Compliance with Applicable Laws, Lease Terms, and Regulations*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
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.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)



*for all Leases in the Shortest Possible Time, but no later than 3 Years from the Due Date*

**Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
95% of 2000 royalties in 3-year compliance cycle (49% of all 2000 royalties)	99.9% of 2000 royalties in 3-year compliance cycle (46% of all 2000 royalties) Estimated	<p>Goal exceeded. MRM has completed 99.9 percent of all royalties in the 3-year compliance cycle; 46 percent of all 2000 royalties were covered in the 3-year compliance cycle.</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>
90% of 2001 royalties in 3-year compliance cycle (73% of all 2001 royalties)	17.9% of 2001 royalties in 3-year compliance cycle (73% of all 2001 royalties)	<p>Goal Not Met. The identification of potential variances was delayed due to a backlog of necessary production documents. Processing of the 2-million line backlog of production reports was caused in large part by the 107-day Internet shutdown December 2001– April 2002. Production documents must be verified before compliance can be certified. MMS has completed work to eliminate the 2001 production backlog and is now working on the 2002 backlog. MRM will complete the 2001 compliance workload on time. 73 percent of all 2001 royalties are covered within our 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>

## 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
Ensure Environmentally Sound Development	Pacific Northwest Forest Plan: Restore 25,000 acres of forested lands	N/A	N/A	N/A	N/A
	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
	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

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
25,000	31,368	<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>
	-3.2% FINAL	<p>The Department's goal to reduce energy consumption by 25% over the FY 1985 baseline was not met. Based on data submitted by DOI bureaus, in FY 2003 the Department reduced energy consumption at its facilities and buildings by 3.2% from the 1985 baseline of 87,093 billion Btu's, i.e., overall in its buildings and facilities, the Department consumed 3.2% less 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: 1,842 (+18.3% over 1985 baseline), Fuel Oil: 612 (-74.9% from 1985 baseline), Natural Gas: 1,395 (-3.8% from 1985 baseline), LPG, Propane: 707.8 (26.4% over 1985 baseline), Coal: .2 (-67.47% from 1985 baseline) Steam: 68.5 (-125% 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. With the acquisition by lease and/or purchase of 500 AFV's as of September 30, 2003, the Department of the Interior met its goal for the acquisition of AFV's for a sixth consecutive 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.)</p> <p>The National Park Service entered 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 have been received and are being 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 Department 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	<p>Discontinued. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. Although efforts will continue to improve waste diversion at DOI facilities, another measure is being developed to improve environmental performance by implementing Environmental Management Systems (EMS) at DOI facilities.</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>
30% increase	Discontinued	<p>Discontinued. The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. DOI efforts to promote the use of pre-selected recycled content, environmentally preferable, and bio-based products have lead other Federal agencies to expand similar efforts. Although DOI efforts will continue in this area, OEPC is using another measure to track environmental compliance through the use of environmental audits at DOI facilities.</p>

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

### Bureau of Indian Affairs

#### *GPRA Program Activity: Public Safety and Justice*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
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%

#### *GPRA Program Activity: Community Development*

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.10: The Bureau will increase tribal revenue and jobs by ensuring that forest product sales total 550 million board feet.	681	509	604	569
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.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

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
16%	16.8% FINAL	<p>Goal Not Met. The crime rate for Indian Country was reduced to 16.8%, .8% higher than targeted. While the Bureau did not meet its targeted level, this does show a 2.2% reduction in crime from FY 2002 which is the first reduction the crime rate has seen in 2 years. The Bureau is refocusing its performance efforts on the reduction of violent crime in FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
41%	No Report	<p>No Report. The Unemployment rate for Indian Country is set forth by the Indian Labor Force Report which was originally scheduled to come out in March 2004. There have been delays in the data collection and this publication is not expected to be complete until October 2004. Data will not be available until the end of FY 2004.</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>
550	635 FINAL	<p>Goal Exceeded. The performance goal was substantially exceeded for FY 2003 primarily because of fire salvage efforts that took place on the White Mountain Apache Reservation in the aftermath of the catastrophic Rodeo-Chediski Fire Complex of 2002. The Fort Apache Agency staff and Tribe salvaged over 100 million board feet of fire damaged timber, for a total harvest of 112 million board feet. Prior to this year, the annual harvest on this reservation has been around 35 to 50 million board feet. For the most part, timber markets remain soft and prices are at their lowest in decades.</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>
295,172	283,959 FINAL	<p>Goal Not Met. Montana wildfires, unusually harsh weather and a general downturn in the nation's economy are believed to account for a negative impact on tourism and museum visitation 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 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)

#### *GPRA Program Activity: Education*

By the end of School Year 2004-2004, the Bureau will improve the succession of Indian students to each educational level from early childhood development to job placement.	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
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## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
585 (2,754)	430 (2,599) FINAL	<p>Goal Not Met. The number of applicants assisted was lower than anticipated primarily due to funding delays that impact the start of projects nationwide. Because these projects are being carried out during the FY 2004 fiscal year, we expect there to be a higher number of applicants served 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 be discontinued in FY 2004.</p>
1,400	1,723 FINAL	<p>Goal exceeded. With the requested documentation verification from the Program Specialist, the Registrar, and Admission at Haskell and SIPI, the numbers have increased. The increase is attributed to grade changes, completion of incompletes and other variances. The actual degree numbers breakdown as follows:</p> <ul style="list-style-type: none"> <li>1,111 Indian graduates</li> <li>368 Non-Indian graduates</li> <li>1,479 Degrees Conferred -- TCCUs</li> <li>168 Haskell Indian Nation</li> <li>76 SIPI</li> </ul> <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

### 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	139 FINAL	<p>Goal exceeded: Conservation of this Nation's fish and other aquatic resources cannot be successful without the partnership of Tribes; they manage or influence some of the most important habitats for fish and wildlife, both on and off reservations. The Service plays an important role in providing help and support to Tribes as they exercise their sovereignty in the management of their fish and wildlife resources on more than 55 million acres of Federal Indian trust land and in treaty-reserved areas.</p> <p>The actual number of training sessions was greater than the target because training was often held for projects for which training was not the primary goal, but necessary or a benefit to the particular project.</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	2,179 FINAL	<p>Goal exceeded: Attendance at various Service events by Tribal participants was much higher than expected for some events, leading to an actual value much higher than the planned target. For example, over 600 elementary and college students participated in career day presentations organized by the Montana Fish Wildlife Management Assistance Office (FWMAO). In another project organized by the Lander FWMAO, more than 500 participants were reached during more than 20 fish and wildlife management presentations given to local and tribal elementary and high schools and Shoshone and Arapaho Tribal Councils.</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	836 FINAL	<p>Goal exceeded: The number of technical assistance requests fulfilled was much higher than expected because, of the 111 projects funded, several included multiple technical assistance requests. For example, 200 requests were fulfilled during career day presentations organized by the Montana FWMAO. In another project, the Lander FWMAO provided biological review and recommendations on oil and gas developments, proposed mining, timber sales, range leases, home site locations, etc., on Wind River Reservation, Wyoming, responding to 160 technical assistance requests in the process.</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	102 FINAL	<p>Goal exceeded. This is attributed to the increase in cooperative agreements beyond the planned level due to increased involvement by tribal governments in cooperative restoration of native fishes; an increased number of agreements through the Klamath River Basin Fisheries Task Force; and significantly increased involvement by Alaska Native communities in subsistence fishery assessment through the Partners for Fisheries Monitoring 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>
163	365 FINAL	<p>Goal exceeded: The number of Tribal consultations performed was higher than expected because several projects included multiple consultations. For example, the Montana FWMAO conducted 60 consultations in one funded project to assist Tribes with evaluation of deer, elk, and pronghorn antelope herds on six Reservations.</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**  
**Office of Insular Affairs**

*GPRA Program Activity: Improve Government Relations*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
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%

**Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
72%	70% FINAL	<p>Goal Not Met. Overall satisfaction remained the same rather than increasing as expected.</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 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, 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
	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

## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
55% (21 of 38 systems)	55% (21 of 38 systems) FINAL	This goal was 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.
6%	4% FINAL	This goal was not met. NPS continues to struggle to meet diversity goals in the permanent work force.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
6%	6% FINAL	This goal was 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.
3.312	3.71 FINAL	This goal was not met. The rate of employee injuries has risen to a rate higher than we have seen in many years.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
53,000	63,144 FINAL	This goal was not met. It is believed that more accurate reporting has resulted in more accurate information.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
100%	89% FINAL	This goal was not met. It is believed that more accurate reporting has resulted in more accurate information.  The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form.
171 days	110 days FINAL	This goal was 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.

## STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY

### National Park Service

#### GPR Program Activity: Ensure Organizational Effectiveness

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
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%

## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
<p>100% of park units</p> <p>11% of concession operations</p>	<p>100% of park units</p> <p>14% of concession operations FINAL</p>	<p>Park units – Goal Met.</p> <p>Concessions – 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.</p>
<p>50% of park units</p> <p>5% of concession operations</p>	<p>54% of park units</p> <p>5% of concession operations FINAL</p>	<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 experience gained during FY 2002 was used during FY 2003, allowing more efficient and effective implementation activities to be conducted.</p> <p>Concessions – 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.</p>

**STRATEGIC GOAL 6. MANAGE FOR EXCELLENCE AND ACCOUNTABILITY**

**Overview**

*GPR Program Activity: Overview*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
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
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
	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%



## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
Implement IT security plan	84 of 166 systems  50%  FINAL	Goal not met. High risk systems are expected to be completed by December 2005/2006; all remaining systems are expected to be complete by December 2006.  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.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
Yes	Yes FINAL	Goal met.  This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.
9 of 9	9 of 9 FINAL	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 continue to be monitored at the Departmental level.
4	4 FINAL	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 continue to be monitored at the Departmental level.
2	4 FINAL	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 continue to be monitored at the Departmental level.
80%	81% FINAL	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 continue to be monitored at the Departmental level.

**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
	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%
	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.	FY99: 74% (First year)	FY99: 84% FY00: 56%	FY99: 88% FY00: 74% FY01: 63%	FY99: 95% FY00: 90% FY01: 83% FY02: 56%
Ensure Efficient and Effective Business Practices	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%

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
.06%	.058% FINAL	<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>
45%	17% FINAL	<p>Goal Not Met. Several audits with large balances were appealed, and several FWS Federal aid audits were not issued until late in the year which increased the base and decreased the percentage of recovery.</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 FINAL	<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>
Yr. 1: 30% Yr. 2: 70% Yr. 3: 95%	FY99: 96% FY00: 95% FY01: 91% FY02: 79% FY03: 57%	<p>Experimental goals have been established for deferred maintenance and construction project completions. Deferred maintenance projects are generally of shorter duration than the larger, more complex construction projects. By the third year after funding, maintenance projects tend to be more than 90% complete, while construction projects tend to be more than 45% complete. By monitoring the trends in these completion rates, the Department is able to make adjustments to improve performance goals.</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>
30%	38% FINAL	<p>Goal exceeded. Based on contract transaction data submitted to the Federal Procurement Data System for FY 2003, 38% of eligible DOI service contract dollars were reported as having been awarded as PBSC's (i.e., 6,157 actions over \$25,000 and \$1,066,233,658 in obligations). Continued emphasis will be placed on PBSC training and reporting requirements to ensure that the Department will meet or exceed the Government-wide goals of 40% and 50% in FY's 04 and 05, respectively.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>