

## PERFORMANCE OVERVIEW AND ANALYSIS

### *Program Assessment Rating Tool (PART) Measures*

Since the conclusion of the Program Assessment Rating Tool (PART) process, the Department of State has shifted to more outcome-oriented performance measurement and adopted a new set of criteria for developing and selecting performance measures for the Annual Performance Plan. The shift resulted in discontinuing most of the PART performance measures from Department performance reporting. Department leadership determined certain PART measures should be discontinued from the Annual Performance Plan because the measures no longer provided comprehensive performance measurement of progress on agency priorities. Some PART measures were narrow in scope, duplicative (of other indicators), or more appropriate for internal management purposes than the general public.

Table 1 below lists PART measures from State Operations funded programs that were discontinued from Department performance reporting. The Department continues to report on seven PART measures that are listed in Table 2 below and included in the *Summary of Performance Indicators and Resource Supporting Strategic Goals* table of this chapter.

**TABLE 1: DISCONTINUED PART MEASURES FOR STATE OPERATIONS FUNDED PROGRAMS**

PROGRAM	MEASURE TITLE
Capital Security Construction Program	Ratio construction management costs to Long Range Overseas Buildings Plan construction project costs over \$25M
	Number of Capital Security Construction Projects to be completed during each fiscal year as based on established timeframes pertaining to the size and scope of the capital project
	Number of building sites acquired for capital security construction projects in accordance with the Long-Range Overseas Buildings Plan (LROBP)
	Number of new capital security construction projects awarded
	Percent of capital security construction projects completed within the schedule authorized in the construction contracts
	Percent of capital security construction projects completed within the approved construction budget
Contribution to the United Nations Children's Fund and Other Programs	Number of countries that have ratified or acceded to the "Optional Protocol to the Convention on the Rights of the Child on the involvement of children in armed conflict"
	Estimated total measles deaths globally 2007
	Number of HIV infected children receiving Antiretroviral Therapy (ART) globally
	Number of countries reporting on having achieved over 70% coverage for each of two rounds of vitamin A supplementation/annually
	UNICEF's Management, Administration and Program Support costs as % of total budget
Contribution to the United Nations Development Programme	"Operational Support Costs" as a Percentage of Total Costs
	Increased capacity for democratic governance in countries where UNDP is working (Percentage of countries where annual targets were fully achieved out of the total number of countries where UNDP provided support for democratic governance goal)
	Percentage of countries where annual targets were fully achieved out of total number of countries where UNDP provides support for public administration reform and anti-corruption
	Achievement of annual milestones toward private sector development

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PROGRAM	MEASURE TITLE
Contribution to the United Nations Development Programme (UNDP)	Increased capacity for crisis prevention and recovery in countries where UNDP is working Number of countries that reported achievement of targets set in the area of crisis prevention and recovery over the total number of countries in which UNDP is active in this area
	Percentage of countries where annual outcome targets were fully or partially achieved out of the total number of countries where UNDP provides support to building capacity of national partners to manage and reduce risk of natural disasters
	Percentage of countries where annual outcome targets were fully or partially achieved out of the total number of countries where UNDP provides support to post-conflict recovery through promoting sustainable livelihoods and reintegration programs
Contributions For International Peacekeeping Activities	Total assessed UN peacekeeping mission expenditures divided by the total UN peacekeeping mission staff (The ratio of total mission costs divided by number of staff)
	Five UN peacekeeping operations existing in FY 02 (baseline) will be closed by FY 07
	Percentage of missions that meet mandate targets
Contributions to International Fisheries Commissions	Number of multilateral regional fisheries management organizations implementing comprehensive schemes to improve compliance with conservation and management measures by both members and non-members
	Level of ratification and subsequent implementation of the comprehensive sea turtle bycatch provisions of the Inter-American Sea Turtle Convention (IAC) and Indian Ocean Sea Turtle MOU (IOSEA MOU)
	Estimated parasitic sea lamprey abundance in all Great Lakes as a percentage of the maximum target level that would allow for healthy fish populations 100% is the ideal (%)
Contributions to International Organizations	UN: Average Percentage of Voting Coincidence (including Consensus) for UN General Assembly Resolutions Designated as Important by the U.S.
	Per Page Cost of UN Documentation (1 Page In Six Languages)
	Percentage Implementation Rate for Critical Office of Internal Oversight Services (OIOS) Recommendations
	Average Political Freedom Score and Civil Liberties Scores for Member Countries on the UN Human Rights Council as rated by Freedom House, compared to results from previous year (Scale: 1=best, 7=worst)
	Number of Days for Office for the Coordination of Humanitarian Affairs (OCHA) to Complete Initial Assessment
	Percentage of UN Workforce (positions subject to geographic distribution) that is American
	FAO: Status of the Independent External Evaluation of FAO and Maintenance of Budget Discipline through Prioritization among Programs
	Streamlining of Administrative and Financial Processes to Achieve Efficiency Gains
	FAO Standard-setting Activities: Status of Codex Alimentarius Strategic Plan and Procedure Manual, and Status of International Plant Protection Convention (IPPC) Standards and Guidance on National Frameworks
	FAO: Percentage of FAO Workforce (positions subject to geographic distribution) that is American
	Capacity of WHO's (World Health Organization) International Health Regulations (IHRs) to improve global public health preparedness to disease outbreaks through timely reporting of and response to Public Health Emergencies of International Concern (PHEIC)
	Status of WHO Management and Administrative Reforms
	WHO: Tuberculosis Treatment Rate (%) (World-wide)
	WHO: Number of Countries and Areas Reporting Polio

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PROGRAM	MEASURE TITLE
Contributions to International Organizations	Percentage of WHO workforce (positions subject to geographical distribution) that is American
	WHO: Capacity of WHO to improve global public health preparedness and combat avian and pandemic influenza
	OECD: Number of Non-European Countries Negotiating Accession
	OECD: Management, Administration and Program Support Costs as % of Total Budget
	OECD: Number of Additional Non-Member Country Programs
Contributions to the International Atomic Energy Agency (IAEA)	Ratio of IAEA Management costs to Program costs
	Credible assurances to the International community that states are honoring their safeguard obligations
	Number of countries that have Safeguards and Additional Protocols in force
	Global acceptance of international safety standards
	Number of countries that have agreed to the Code of Conduct on the Safety and Security of Radioactive Sources
Educational and Cultural Exchange Programs in Near East Asia and South Asia	Percent of Administrative Costs in relation to Program Costs (Administrative Efficiency)
	Percentage of exchange participants who initiate or implement a positive change in their organization or community within five years of their exchange, based on knowledge gained from their exchange
	The number of foreign exchange participants by region to reflect current U.S. foreign policy objectives commensurate with funding Percentage annual increase over FY 2002 Baseline
	Percentage of exchange participants who express satisfaction with the exchange experience based on an average of several program factors: 1) administration; 2) content quality; 3) range of experiences; and 4) relevance of program to professional or academic field
	The percent of private sector, foreign, and other U.S. Government funds generated for ECA programs on an annual basis
Foreign Service Institute (FSI)	Percentage of students in Critical Needs Languages Attaining Skill Objectives Within designed timeframes (Note: state to provide prior year data)
	Satisfaction with FSI Training Overall : Percent of responses indicating "Satisfied" or "Very Satisfied" on the annual FSI Training Survey
	Increased preparedness, knowledge and skills of foreign affairs personnel as a result of expanded use of FSI's Learning Management System and distance learning
	Increase in Foreign Affairs distance Learning Products
	FSI Cost Per Student Trained/enrollment
	FSI IT Training Satisfaction Rate: Employee and supervisor satisfaction with IT training received
	Development of training curriculum to support the Office of the Coordinator for Reconstruction and Stabilization (Active Response Corps and Operational Readiness Reserve)
Global Educational and Cultural Exchanges	Ratio of Administrative Costs in Relation to Program Costs (Administrative Efficiency)
	Percentage of exchange participants who report a more favorable view of the people of the United States within one year after their exchange experience
	Percentage of exchange participants who initiate or implement a positive change in their organization or community within five years of their exchange, based on knowledge gained from their exchange
	Percentage of participants who establish or continue professional collaborations more than five years after their exchange experience
	The number of foreign exchange participants by region

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Global Educational and Cultural Exchanges	Percentage of exchange participants who express satisfaction with the exchange experience based on an average of several program factors: 1) administration; 2) content quality; 3) range of experiences; and 4) relevance of program to professional or academic field
	The percent of private sector, foreign, and other U.S. Government funds generated for ECA programs on an annual basis
Interagency Cooperative Administrative Support Services (ICASS)	Per capita growth annual percentage increase
	Ratio of ICASS customer DH Americans to Service Provider DH Americans
	Percent of micro purchases using ICASS purchase card
	Percent of posts scoring 4.0 or greater on overall satisfaction with ICASS services on the annual Global Customer Service Survey
	Percent of posts scoring 4.0 or greater on satisfaction with Procurement services on the annual ICASS Global Customer Service Survey
	Percent of posts that have conducted outsourcing alternatives analysis for all feasible cost centers / activities
International Boundary and Water Commission (IBWC)	Percentage of boundary demarcation receiving maintenance and enhancement along the US-Mexico land boundary and at international bridges and ports of entry
	Percentage of Lower Valley residents who will be protected from potential flooding by the rehabilitation and reconstruction of IBWC-maintained levees and floodways in the international segment of the Rio Grande
	Percent reduction in expenditures for replacement of heavy equipment resulting from sharing equipment among field offices and renting equipment for special needs vs. new purchases
	Level of compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements and Clean Water Act standards
	Number of water samples collected and analyzed along the international section of the Rio Grande
	Percentage of recommendations made to USIBWC in the safety of dams inspections that are implemented within each five-year period
International Information Programs (IIP)	Operational Support Costs as a Percentage of Total Costs
	Percentage of key audience members with a better understanding of specific U.S. policy, society and values after using/attending IIP products/programs on that subject
	User satisfaction scores for IIP websites
	User satisfaction scores for IIP publications
	Audience reached through IIP websites
	The number of key audience members attending IIP speaker programs
Non-Security Embassy Construction Program	Ratio construction management costs to Long Range Overseas Buildings Plan construction project costs over \$25M
	Number of regular capital construction projects completed (within construction timeframes) following construction contract awards as scheduled in the Long-Range Overseas Buildings Plan
	New building sites acquired for regular/asset management capital construction projects
	Number of regular/asset management capital construction projects awarded IAW the LROBP The number of projects is based on OMB and Congressional approval of specific projects and the cost associated with each project There are years where no projects are approved and therefore no funding is appropriated for this program
	Complete regular/asset management capital construction projects within the approved construction budget
	Complete regular/asset management capital construction projects within the schedule authorized in the construction contract

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Protection of Foreign Missions and Officials	The average number of days elapsed between the initial Impact Aid discretionary construction award and the LEAs' awarding of contracts
	The percentage of schools in LEAs receiving Impact Aid Construction funds that report the overall condition of their school buildings is adequate
	The percentage of all Impact Aid formula construction payments made by July 31
Public Diplomacy	Program Funds as a Percentage of the Total Public Diplomacy Budget
	Key audience reached through exchange programs -- number of foreign participants
	Audience reach through interactive alumni website
	Audience reach through mission outreach activities
	Timeliness of U.S. Government response to negative foreign media regarding U.S. foreign policy issues
	Consistency of U.S. Government response and messaging to negative foreign media regarding U.S. foreign policy issues
	Accurate/favorable portrayals of U.S. policies in key foreign media (i.e. print, radio, web, TV) outlets
	Reduction in level of anti-American sentiment among key foreign audiences
	User satisfaction Scores of U.S. Embassy Web Sites
	Audience with an improved or increased understanding of U.S. policies, society and values
	Incorporation of U.S. sponsored information materials into key local institutions in host country
	Program participant (key/target audience) satisfaction scores of public diplomacy programs and public outreach activities
	Favorability rating of U.S. society, values, and policies among key Public Diplomacy foreign audiences
	Editorial and opinion commentary support for U.S. policies and positions
US Embassy Compound Security Upgrades	Number of major Compound Security Upgrade Program (CSUP) projects completed at overseas posts
	Number of posts receiving forced-entry/ballistic-resistant (FE/BR) door and window installation projects (starts/completions)
	Implement improvements to forced-entry/ballistic-resistant (FE/BR) products by developing a comprehensive database of installed products, measuring mean-times-to-repair and failure, and analyzing probable causes of inadequacies
	Percentage reduction in forced-entry/ballistic-resistant (FE/BR) product installation labor costs
	Percent of design reviews completed within 17 calendar days of submission
	Ensure that 100% of the completed and in-progress security upgrade projects are within or ahead of schedule
	Ensure that 100% of completed and in-progress security upgrade projects are within the authorized budgets
	Percentage reduction in time to prepare Project Analysis Packages (PAPs) for Compound Security Upgrade Program projects
Visa and Consular Services	Number of days between receipt of routine passport application by Passport Services and issuance of a passport
	Development of a biometric visa program for the United States. Includes continuation of the Border Crossing Card and analysis of facial recognition technology Future years work towards full implementation of the biovisa program including implementation of a pilot and the development of new technologies, modes of screening and the addition of other biometrics to travel documents

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	Development of a biometric collection program for U.S. Passports Baseline included initial discussions within the U.S. and with the international community to determine if ok to include biometrics in passports Future years included development of a chip to hold the digitized information, the development of software, procurement, beta testing and then the phasing in of the production of new biometric passports In FY 2007, new more robust technologies will be added to the passport
	Number of Consular Management Assessment Team (CMAT) assessments
Worldwide Security Upgrades	Number and percentage of staff/time needed to complete background investigation cases Targets measure the number of staff needed to complete a certain percentage of the applicant cases over a certain number of days
	The percentage of security countermeasures projects completed
	Number of posts provided with chemical/biological countermeasures equipment, first responder and escape mask training Includes both domestic and overseas employees and training

**TABLE 2: REPORTED PART MEASURES FOR STATE OPERATIONS FUNDED PROGRAMS**

PROGRAM	MEASURE TITLE
Economic Support Fund for Africa	Level of two-way trade between the United States and sub-Saharan Africa, excluding U.S. energy-related imports
Global Educational and Cultural Exchanges	Percentage of participants who increased or changed their understanding of the United States immediately following their program
Foreign Service Institute	Foreign Service Institute language training success rate as measured by the percentage of State students in critical needs languages who attain skill objective
International Information Programs (IIP)	Initiation or implementation of positive change in local organizations or communities by IIP foreign audiences as measured by the percentage of IIP program participants surveyed who responded that they applied knowledge gained from the program to improve their local organization or community.
	Percentage of foreign audience members with a better understanding of U.S. policy, society and values after exposure to IIP products, programs, and activities
Non-Security Embassy Construction Program	Average duration and cost growth for capital construction projects completed annually

### ***The U.S. Government Accountability Office High Risk List***

Since 1990, the U.S. Government Accountability Office (GAO) has periodically reported on USG programs and operations that it identifies as high risk. This effort, which is supported by the Senate Committee on Homeland Security and Governmental Affairs and the House Committee on Oversight and Government Reform, has brought much-needed focus to a targeted list of major challenges that are impeding effective government and costing the government billions of dollars each year. The Department currently has no programs or projects on the GAO High Risk List for the Fiscal Year ending September 30, 2010.