

PERFORMANCE OVERVIEW AND ANALYSIS

Fee Based Resources by Strategic Goals

(\$ in thousands)

Old Strategic Goals	FY 2012 Actual
Fee Based Resources by Strategic Goals	\$2,794,429
SG1: Achieving Peace and Security	\$30,852
SG2: Governing Justly and Democratically	\$10,325
SG3: Investing in People	\$10,325
SG4: Promoting Economic Growth and Prosperity	\$57,677
SG5: Providing Humanitarian Assistance	\$4,642
SG6: Promoting International Understanding	\$62,176
SG7: Strengthening Consular and Management Capabilities	\$2,618,432

(\$ in thousands)

OCO	
Old Strategic Goals	FY 2012 Actual
Appropriated Resources Allocated by Strategic Goal	\$4,614,646
SG1: Achieving Peace and Security	\$2,824,962
SG2: Governing Justly and Democratically	\$0
SG3: Investing in People	\$0
SG4: Promoting Economic Growth and Prosperity	\$0
SG5: Providing Humanitarian Assistance	\$0
SG6: Promoting International Understanding	\$15,600
SG7: Strengthening Consular and Management Capabilities	\$1,774,084

*OCO funding for FY 2012 includes OIG-MERO, CSO, ESCM, and ECE.

State-USAID Agency Priority Goals

Under the leadership of the Secretary of State, the Department of State and USAID developed a new strategic approach to accomplishing their shared mission, focusing on robust diplomacy and development as central components to address global challenges. State and USAID submitted eight outcome-focused Agency Priority Goals (APGs) that reflect the Secretary's and USAID Administrator's highest priorities. These near-term goals advance the Joint Strategic Goals, reflect USAID and State strategic and budget priorities, and will continue to be of particular focus for the two agencies through FY 2013. In FY 2014, the Department and USAID will develop new APGs that are outcome-based goals that reflect the Secretary's and Administrator's highest priorities through FY 2015.

In addition to quarterly reporting to OMB on the status of meeting key milestones and performance targets for each APG, the GPRA Modernization Act requires that APG goal owners meet with senior agency leadership to assess performance data, discuss successes and challenges, and identify any actions necessary to ensure goal achievement. A process has been developed for conducting joint data-driven reviews for State-USAID APGs that brings together goal leaders with the Deputy Secretary of State and the USAID Assistant Administrator. Goal owners are assisted in the preparation of presentation materials with feedback from State and USAID Performance Improvement Officers as well as by a support team comprised of staff from the Office of Foreign Assistance Resources and the Bureau of Budget and Planning.

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The APGs are listed below under the applicable joint State-USAID Strategic Goal. Currently, there are no APGs reflected for Strategic Goals 1, 4, and 6.

Figure 11: At-A-Glance: Agency Priority Goals (APGs), FY 2012-FY 2013

Agency Priority Goal (APG)	Goals
Strategic Goal 2: Effectively manage transitions in the frontline states.	
Afghanistan	<p>Goal: With mutual accountability, assistance from the United States and the international community will continue to help improve the Government of the Islamic Republic of Afghanistan's (GIROA) capacity to meet its goals and maintain stability. Bonn Conference commitments call on GIROA to transition to a sustainable economy, namely improve revenue collection, increase the pace of economic reform, and instill a greater sense of accountability and transparency in all government operations. Strengthen Afghanistan's ability to maintain stability and development gains through transition. By September 30, 2013, USG assistance delivered will help the Afghan government increase domestic revenue level from sources such as customs and electrical tariffs from 10% to 12 % of GDP.</p> <p>The Department of State and USAID are undertaking the following internal programs to achieve the APG for Afghanistan:</p> <ul style="list-style-type: none"> • The Economic Growth and Governance Initiative (EGGI) • Afghanistan Reconstruction Trust Fund (ARTF) • Afghanistan Civil Service Support • The Expanded Border Security and Related Programs Initiative • Counternarcotics Justice and Anti-Corruption Project <p>The Department of State and USAID are collaborating with the following external agencies to provide economic and technical assistance:</p> <ul style="list-style-type: none"> • Department of the Treasury • Department of Agriculture • Department of Commerce • Federal Aviation Administration <p>Indicators:</p> <ul style="list-style-type: none"> • Domestic revenues as a percentage of Gross Domestic Product • Percentage U.S. Government (USG) Development assistance provided "on budget"

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Strategic Goal 3: Expand and sustain the ranks of prosperous, stable and democratic states by promoting effective, accountable, democratic governance; respect for human rights; sustainable, broad-based economic growth; and well-being.	
Democracy, Good Governance, and Human Rights	<p>Goal: Advance progress toward sustained and consolidated democratic transitions in Bahrain, Egypt, Iran, Jordan, Lebanon, Libya, Morocco, Syria, Tunisia, West Bank/Gaza, and Yemen. By September 30, 2013, help support continued progress toward or lay the foundations for transitions to accountable, electoral democracies in the Middle East and North Africa (MENA) that respect civil and political liberties and human rights.</p>
	<p>The Department of State and USAID are undertaking the following internal programs to achieve the APG for Democracy:</p> <ul style="list-style-type: none"> • Middle East Partnership Initiative (MEPI) • Democracy, Human Rights, and Governance <p>The Department of State and USAID are collaborating with the following external agencies to achieve the APG for Democracy:</p> <ul style="list-style-type: none"> • The National Security Council • The Department of Justice’s International Criminal Investigative Training Assistance Program (ICITAP) • DOJ’s Office of Overseas Prosecutorial Development Assistance and Training (OPDAT) • The Department of Defense • The Department of Labor and the United States Trade Representative • The Millennium Challenge Corporation (MCC)
	<p>Indicators:</p> <ul style="list-style-type: none"> • Support 100% of national-level democratic elections that occur in the region during the reporting period. • Assist 35 and 70 political parties and political groupings across the region to help them develop more programmatic platforms and policy agendas • Support local civil society organization (CSO) engagement in the process of drafting and passing 7 laws, policies, or law/policy modifications affecting the civil society enabling environment in Egypt, Jordan, Lebanon, Morocco, Yemen, and WB/Gaza. platforms and policy agendas • Support 855 and 512 local civil society organizations to engage in advocacy interventions. • Leverage diplomatic and assistance tools to improve the human rights situation. Improvements in the human rights will be measured qualitatively by the Department of State Human Rights country reports.
Climate Change	<p>Goal: Advance low emissions climate resilient development. Lay the groundwork for climate-resilient development, increased private sector investment in a low carbon economy, and meaningful reductions in national emissions trajectories through 2020 and the longer term. By the end of 2013, U.S. assistance to support the development and implementation of Low Emission Development Strategies (LEDS) will reach 20 countries (from a baseline of 0 in 2010). This assistance will be strategically targeted and will result in strengthened capacity for and measureable progress on developing and implementing LEDS by the end of 2014.</p>

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	<p>The Department of State and USAID are undertaking the following internal programs to achieve the APG for Climate Change:</p> <ul style="list-style-type: none"> • Forest Carbon, Markets & Communities (FCMC) • Low Emission Asian Development (LEAD) • Analysis and Investment for Low Emission Growth (AILEG) • Mobilizing Private Sector Finance for Low Emission Development • Capacity building for GHG inventories • Technical support for global climate change, clean energy and low emission development <p>The Department of State and USAID are collaborating with the following external agencies to achieve the APG for Climate Change:</p> <ul style="list-style-type: none"> • Department of Energy • Environmental Protection Agency • U.S. Department of Agriculture • U.S. Forest Service <p>Indicators:</p> <ul style="list-style-type: none"> • Number of countries expressing interest and/or engaged in cooperation on LEDS • Number of agreed work programs established • Number of countries in which USG technical assistance for EC-LEDS has been initiated • For countries that have initiated assistance by January 1, 2013, number of U.S. country teams meeting U.S. Fiscal Year 2013 targets for strengthened capacity for and measurable progress on developing and implementing LEDS. (Progress against these targets will be measured annually.) • Number of U.S. country teams meeting U.S. Fiscal Year 2014 targets for strengthened capacity for and measurable progress on developing and implementing LEDS. (Progress against these targets will be measured annually.)
<p>Food Security</p>	<p>Goal: Increase Food Security in Feed the Future focus countries in order to reduce prevalence of poverty and malnutrition. By the end of FY 2013, agricultural profitability will improve, on average, by 15% among Feed the Future beneficiary farmers, and one million children under age 2 will experience improved nutrition due to increased access to and utilization of nutritious foods (prevalence of receiving a minimum acceptable diet).</p> <p>USAID is undertaking the following internal programs to achieve the APG for Food Security:</p> <ul style="list-style-type: none"> • President’s Global Hunger and Food Security Initiative (Feed the Future (FTF)) • Food for Peace (FFP) <p>USAID is collaborating with the following external agencies to achieve the APG for Food Security:</p> <ul style="list-style-type: none"> • Department of the Treasury • Department of Agriculture • Millennium Challenge Corporation • Peace Corps • Office of the U.S. Trade Representative

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	<p>Indicators:</p> <ul style="list-style-type: none"> • Key indicator: Percent change in gross margins per unit of land, or animal of selected products (crops/animals selected by country). The difference between the total value of production of the agricultural product (crop, livestock, fish) and the cost of producing that item, divided by the total number of units in production—known as gross margins—of selected products (annual); profit organizations (annually) • Key indicator: Prevalence of children 6-23 months receiving a minimum acceptable diet in Feed the Future zones of influence (annual) • Results indicator: Percent change of value of intra-regional trade in targeted agricultural commodities • Mid-level key indicator: Number of farmers and others who have applied new technologies or management practices, as a result of USG assistance (annual) • Mid-level key indicator: Number of children under five reached by nutrition programs in Feed the Future zones of influence (annual) • Feed the Future countries will perform economic analysis (USAID Bureau for Food Security-approved cost-benefit analysis) to inform investment decisions and project target formulation.
<p>Global Health</p>	<p>Goal: By September 30, 2013, the Global Health Initiative (GHI) will seek the creation of an AIDS-free generation, save the lives of mothers and children, and protect communities from infectious diseases by: a) decreasing incident HIV infections in the President’s Emergency Plan for AIDS Relief (PEPFAR)-supported Sub-Saharan African countries by more than 20 percent; b) reducing the all-cause mortality rate for children under five by 4 deaths/1,000 live births in USAID priority countries; c) increasing the percent of births attended by a skilled doctor, nurse, or midwife by 2.1 percent in USAID priority countries; and d) increasing the number of people no longer at risk for lymphatic filariasis (in the target population) from 7.7 million to 63.7 million in USAID-assisted countries.</p> <p>The Department of State and USAID are undertaking the following five programs to achieve the APG for Global Health:</p> <ul style="list-style-type: none"> • HIV/AIDS • Maternal Health and Child Health • Family Planning and Reproductive Health • Malaria • Other Public Health Threats

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	<p>Indicators:</p> <ul style="list-style-type: none"> • Reduction of incident HIV infections in PEPFAR-supported Sub-Saharan African (SSA) countries by more than 20% • Prevention of mother to child transmission (PMTCT) antiretroviral therapy coverage • Voluntary male circumcision coverage in 14 target countries • Proportion of total condoms supported by PEPFAR • Number of persons currently on antiretroviral therapy • Number of HIV-positive pregnant women receiving antiretroviral prophylaxis (semi-annual) per annum • Percent of births attended by a skilled doctor, nurse or midwife • All-Cause Mortality rate of children under five (annual) • Number of Malaria Rapid Diagnostic Tests (RDT) procured • Number of target population no longer at risk for Lymphatic Filariasis (millions) • Number of neglected tropical disease (NTD) treatments delivered through USG-funded programs • Modern method contraceptive prevalence rate: % of reproductive age women in union who are currently using a modern method of contraception (annual) • Percentage of annual target value of family planning commodities shipped
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* New footnote for Agency Priority Goals table.

Strategic Goal 5: Support American prosperity through economic diplomacy.	
Economic Statecraft	<p>Goal: Through our more than 200 diplomatic missions overseas, the Department of State will promote U.S. exports in order to help create opportunities for U.S. businesses. By September 30, 2013, diplomatic missions overseas will increase the number of market-oriented economic and commercial policy activities and accomplishments by 15 percent.</p> <p>The Bureau of Economic and Business Affairs (EB) is undertaking the following internal programs to achieve the APG for Economic Statecraft:</p> <ul style="list-style-type: none"> • Trade • Investment • Business promotion • Entrepreneurship programs • Business outreach <p>EB is collaborating with the following external agencies to achieve the APG for Economic Statecraft:</p> <ul style="list-style-type: none"> • Department of Commerce • Department of the Treasury • Department of Transportation • USAID • World Trade Organization • Organization for Economic Co-operation and Development <p>Indicators:</p> <ul style="list-style-type: none"> • Number of commercial and economic policy advocacy activities by embassy staff on behalf of U.S. businesses that led to the completion of transactional deals, investment dispute settlements, or resulted in foreign government economic policy changes. • Number of outreach events by Embassy staff to U.S. businesses overseas and business multiplier organizations.

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Strategic Goal 7: Build a 21 st Century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure US government presence internationally.	
Management	<p>Goal: Strengthen diplomacy and development by leading through civilian power. By September 30, 2013, the State Department and USAID will reduce vacancies in high priority positions overseas to zero percent and 10 percent, respectively, and will reduce instances of employees not meeting language requirements to 24 percent and 10 percent, respectively.</p> <p>The Department State and USAID are undertaking the following internal programs to achieve the APG for Management:</p> <ul style="list-style-type: none"> • Service Recognition Packages for people assigned to Afghanistan, Iraq and Pakistan • Linked assignments for Afghanistan, Iraq and Pakistan • Civil Service Limited Non-Career Appointments (LNAs) for hard-to-fill positions in Afghanistan, Iraq and Pakistan • Consular Affairs LNA Program for China and Brazil • FSI Language Training <p>The Department of State and USAID are collaborating with the following external agencies to achieve the APG for Management:</p> <ul style="list-style-type: none"> • U.S. military • National security partners <p>Indicators:</p> <ul style="list-style-type: none"> • State and USAID: Staff top priority posts • State and USAID: Percent of language designated positions filled by employees who meet or exceed the language requirements • State: Ensure that 80 percent of nonimmigrant visa applicants are interviewed within three weeks of receipt of application recognizing that resource and security considerations and the need to ensure provision of consular services to U.S. citizens may dictate specific exceptions.
Procurement Management/Local Development Partners	<p>Goal: Strengthen partner government capacity and local civil society and private sector capacity to improve aid effectiveness and sustainability, by working closely with our implementing partners on capacity building and increasing implementation through partner country systems, local grant and contract allocations. By September 30, 2013, USAID will expand local development partners from 746 to 1200.</p> <p>USAID is undertaking the following internal programs to achieve the APG for Procurement:</p> <ul style="list-style-type: none"> • Development Grants Program <p>Indicators:</p> <ul style="list-style-type: none"> • Percentage of program funds obligated through local systems, including cash transfers (annually) • Number of awards made directly to local organizations (annually)