United States Department of State

Agency Performance Report
Fiscal Year 2008

TRANSFORMING THE WORLD THROUGH DIPLOMACY

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About this Report

The United States Department of State Performance Report for Fiscal Year (FY) 2008 provides an overview of the Department's performance and results to help Congress, the President and the public assess our stewardship over the resources entrusted to us.

The FY 2008 Performance Report reflects the fourth of a series of four reports in the Office of Management and Budget's *Pilot Program for Alternative Approaches to Performance and Accountability Reporting*. For the second year under this voluntary program, the Department has reconfigured its annual reporting documents and publishing dates to present more streamlined and timely information that clarifies the relationship between performance, budget and financial reporting. The Department believes this approach improves federal reporting, makes information more meaningful and transparent to the public, and provides a more succinct and easily understood analysis of the Department's accountability over its resources. This series of reports provides readers a sense of the Department's highest priorities in the conduct of U.S. foreign policy, and successes and challenges in implementing programs that pursue our country's foreign policy agenda.

As part of the four-tiered Pilot Program reporting schedule, the Department provides financial reporting in mid-November, a two-page Budget, Performance and Financial Snapshot of high priority outcomes and financial results in mid-December, a complete performance report in mid-January, and a summary of performance and financial information in a Citizens' Report in mid-January. All four reports will be available online at www.state.gov/s/d/rm.

Our Mission and Values

Transforming the World through Diplomacy

American diplomacy is based on the fundamental beliefs that our freedom is best protected when others are free; our prosperity depends on the prosperity of others; and our security relies on a global effort to defend the rights of all. In this extraordinary moment in history, when the rise of freedom is transforming societies around the world, the United States has an immense responsibility to use its diplomatic influence constructively to advance security, democracy, and prosperity around the globe.

The Department of State is the lead institution for the conduct of American diplomacy and the Secretary of State is the President's principal foreign policy advisor. All foreign affairs activities – U.S. representation abroad, foreign assistance programs, countering international crime, foreign military training programs, services the Department provides to American citizens abroad, and many others – are paid for by the foreign affairs budget, which represents about 1 percent of the total federal budget, or about 12 cents a day for each American citizen. This small investment is essential to maintaining U.S. leadership abroad, which promotes and protects the interests of American citizens.

Our Mission Statement

Advance freedom for the benefit of the American people and the international community by helping to build and sustain a more democratic, secure, and prosperous world composed of well-governed states that respond to the needs of their people, reduce widespread poverty, and act responsibly within the international system.

Our Values

Loyalty
Commitment to the United States and the American people.

Character
Maintenance of high ethical standards and integrity.

Service
Excellence in the formulation of policy and management practices with room for creative dissent. Implementation of policy and management practices, regardless of personal views.

Accountability
Responsibility for achieving United States foreign policy goals while meeting the highest performance standards.

Community
Dedication to teamwork, professionalism, and the customer perspective.

Diversity
Commitment to having a workforce that represents the diversity of America.

Message from the Secretary of State

The Department of State is strategically focused to advance the foreign policy interests of the American people via a global diplomatic agenda. At our overseas posts, U.S. field offices and Washington-based bureaus, more than 30,000 foreign affairs professionals work together to address issues as diverse as reducing and preventing conflict, decreasing and minimizing cross-border crimes, advancing and promoting human and individual rights, increasing trade and investment worldwide, protecting vulnerable populations, and issuing travel documents.

I am pleased to present the Department's fiscal year 2008 Annual Performance Report which provides detailed performance results and targets, and documents the value of our investments towards promoting and protecting the interests of American citizens. It also highlights the vital work the men and women of the Department are performing to secure our national interests across the globe.

Some of the many diplomatic accomplishments in advancing U.S. prosperity and security include:

- The Department continued the civilian surge component of the President's Iraq strategy and worked to negotiate the landmark Status of Forces Agreement with the Iraqi government, assisting Iraqis to determine their own political future through elections.
- We launched the Merida Initiative with Mexico and countries of Central America to combat the threats of drug trafficking, transnational crime and money laundering.
- Through diplomacy, our domestic and overseas officers defused the Russian-Georgian conflict.
- Together with the U.S. Agency for International Development, we ensured that more than 22.3 million people benefited from malaria prevention measures.
- The Department completed new embassy compounds overseas in Beijing, Berlin, and Baghdad, among others, enabling over 19,000 employees to move into more secure facilities.
- We issued more than 16 million travel documents to ensure safe international travel for U.S. citizens.

The Department has been focused on improving its financial performance, integrating budgeting with strategic planning and making management improvements. As a result, the Department received an unqualified ("clean") opinion on its financial statements and achieved Green status for all five of the government-wide initiatives under the President's Management Agenda. The performance data presented herein are complete and reliable in accordance with the guidance from the Office of Management and Budget. The Department continues to take an active leadership role in the government-wide Performance Improvement Council and works closely with other U.S. Government agencies to increase the effectiveness of the federal government and meet the increasingly complex challenges of the twenty-first century.

I am proud to represent the Department of State's worldwide employees who are doing vital work for America as they help people everywhere build a better world.

Condoleezza Rice
Secretary of State
January 15, 2009

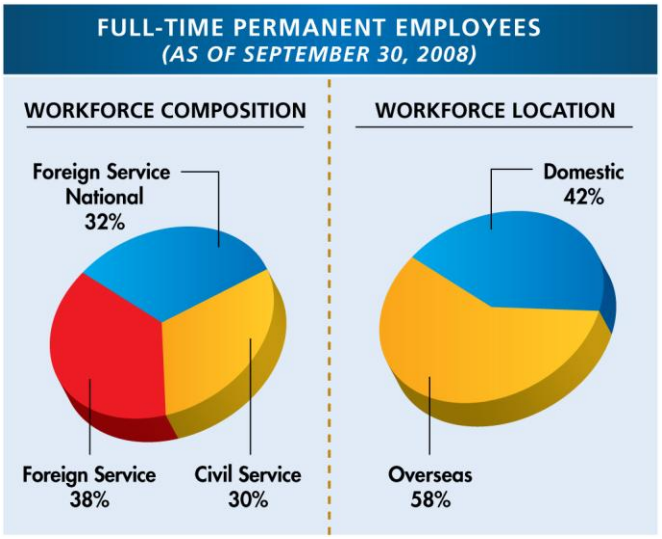
Our Organization and People

All foreign affairs activities, including U.S. representation abroad, foreign assistance programs, countering international crime, foreign military training programs, services for American citizens abroad, and many others, are under the direction of the Secretary of State.

At our headquarters in Washington, D.C., the Department's mission is carried out through 38 bureaus and abroad the Department operates more than 260 embassies, consulates, and other posts. In each Embassy, the Chief of Mission (usually an Ambassador) is responsible for executing U.S. foreign policy goals and coordinating and managing all U.S. Government functions in the host country. Chiefs of Mission report directly to the President through the Secretary. The U.S. Mission is also the primary U.S. Government point of contact for Americans overseas and foreign nationals of the host country. The Mission serves the needs of Americans traveling, working and studying abroad, and supports Presidential and Congressional delegations visiting the country.

The Department operates two passport centers, two contractor-run passport printing and mailing facilities; two passport call centers; and 15 passport agencies. In 2009, the Department expects to open four additional passport agencies. The Department of State also operates several other types of offices around the world, including two foreign press centers; one reception center; five offices that provide logistics support for overseas operations; 20 security offices; and two financial service centers.

Foreign Service Officers and the Civil Service staff in the Department of State and U.S. missions abroad represent the American people. They work together to achieve the goals and implement the initiatives of American foreign policy. Foreign Service Officers are dedicated to representing America and to responding to the needs of Americans around the world and constitute a corps of over 11,000 employees.



The Department's Civil Service staff, totaling over 9,000 employees, provides continuity and expertise in accomplishing all aspects of the Department's mission. Civil Service staff, most of whom are headquartered in Washington, D.C., are involved in virtually every policy area of the Department from democracy and human rights to narcotics control, trade, and environmental issues. The nearly 10,000 Foreign Service National (host country) employees contribute local expertise and provide continuity as they work with their American colleagues to perform vital services for U.S. citizens. The workforce is 38% Foreign Service Officers, 30% Civil Service Officers, and 32% Foreign Service National. In 2008, 58% of the Department of State workforce was located overseas and 42% was located domestically.

Managing for Results: Our Approach to Performance Management

State Department leadership, managers and staff use strategic planning standards and performance management to effectively focus and guide the organization's efforts. A high level *Strategic Plan* and *Strategic Goal Framework* organized by strategic goals and strategic priorities links policies, people, programs, processes, budget and performance information to optimize expected results. We have developed a disciplined performance structure and process centered on the results needed and the strategies and activities designed to deliver them. The Department's robust *Annual Planning Cycle* engages diplomatic missions overseas and Washington-based bureaus in outcome-oriented, planning activities that articulate policy and establish programmatic direction by country, region and strategic goal.

At all levels of annual performance planning – the Mission Strategic Plan, the Bureau Strategic Plan and the agency's headquarters Senior Policy, Performance and Resource Reviews – the groundwork for sustainable financial, budget leadership engagement is integrated to enhance performance results.

To evaluate and monitor the effectiveness of our programs, the Department has fully implemented the Program Assessment Rating Tool (PART) into planning structures and management systems. Program analysis and evaluating the impact of programs and services allows the Department to weigh effectiveness and measure progress toward the achievement of strategic and policy goals while enabling the agency to better oversee the allocation of resources. PART and other evaluation processes depend on the collection and use of performance evidence to assess whether a program is "on track" through measures of effectiveness and efficiency. The Department's annual cycle of planning and evaluation looks ahead to future targets, measures and outcomes and looks back to recent accomplishments and progress.

Another tool that assists our strategic and performance planning is Executive Order 13450: Improving Government Program Performance, signed by the President in November 2007, that established a Performance Improvement Officer (PIO) at each agency and the interagency Performance Improvement Council. The Executive Order reinforces the performance improvement infrastructure at the Department and provides additional leverage to strengthen crosscutting performance management. At the Department of State, the Deputy Assistant Secretary of State for Strategic and Performance Planning has been designated as the PIO whose responsibilities include advising the agency head whether program goals are sufficiently aggressive and realistic, and whether measurement of progress is rigorous and accurate.

Linking strategy to resources to results requires performance management and ensures transparency and accountability to understand how the alignment of foreign policy and diplomatic activities are critical to the outcomes of efforts. Planning and performance management together can add permanent quality control and demonstrate return on our investments. The Department uses performance management best practices to assess and mitigate management challenges, measure and evaluate impacts, devise solutions, strengthen and inform program, policy and resource allocation decision-making, and learn how strategies are progressing and where to adjust course. The Department serves the public by carrying out its mission create a more secure, democratic, and prosperous world for the benefit of the American people and the international community.

DEPARTMENT OF STATE/USAID JOINT STRATEGIC GOAL FRAMEWORK	
STRATEGIC GOALS	**STRATEGIC PRIORITIES**
1. Achieving Peace and Security	• Counterterrorism • Combating Weapons of Mass Destruction and Destabilizing Conventional Weapons • Security Cooperation and Security Sector Reform • Conflict Prevention, Mitigation, and Response • Transnational Crime • Counternarcotics • Homeland Security
2. Governing Justly and Democratically	• Rule of Law and Human Rights • Good Governance • Political Competition and Consensus-Building • Civil Society
3. Investing in People	• Health • Education* • Social Services and Protection for Especially Vulnerable Populations*
4. Promoting Economic Growth and Prosperity	• Private Markets and Competitiveness • Trade and Investment • Financial Sector • Infrastructure • Energy Security • Agriculture • Macroeconomic Foundation for Growth • Economic Opportunity • Environment
5. Providing Humanitarian Assistance	• Protection, Assistance, and Solutions • Disaster Prevention and Mitigation • Orderly and Humane Means for Migration Management
6. Promoting International Understanding	• Offer a Positive Vision • Marginalize Extremism • Nurture Common Interests and Values
7. Strengthening Consular and Management Capabilities	• Visa Services • Passport Services • American Citizen Services • Human Resources • Information Technology • Security • Facilities • Planning and Accountability • Administrative Services • Rightsizing the U.S. Government Overseas Presence

*Note: The Education Strategic Priority and Social Services and Protection for Especially Vulnerable Populations Strategic Priority are addressed by USAID. For more information, please refer to the FY 2008 USAID Annual Performance Report.

The President's Management Agenda

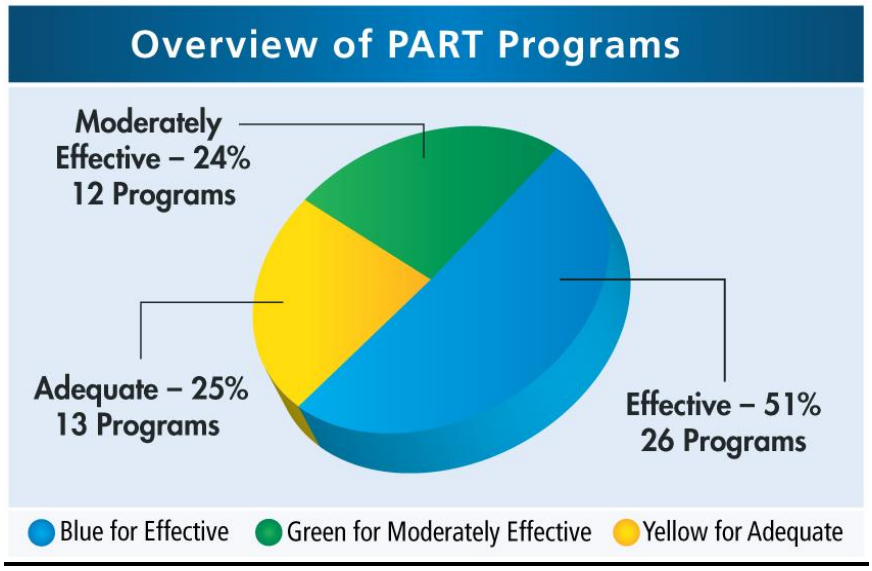
The President's Management Agenda (PMA) is the President's program for improving the management and performance of the federal government, with a focus on results. The PMA contains five government-wide and nine agency-specific initiatives that hold federal agencies to a standard of excellence for achieving results that matter to the American people. On an annual basis, the Department works with the Office of Management and Budget (OMB) to set a vision for where the agency would be "Proud To Be" the following year on PMA goals. The Department and OMB then strategize on how best to accomplish "Proud To Be" goals through incremental progress on each initiative. OMB tracks agency activities and issues a PMA executive scorecard on a quarterly basis, which rates the Department's progress and overall status for each of the PMA initiatives using a color-coded grading scale of red, yellow, and green. Please note that on December 12, 2008 the Department received an unqualified ("clean") opinion on the financial statements, as of and for the year ended September 30, 2008. As of the most recent PMA quarterly scorecard, the Department received green status ratings for all initiatives, one of only a few agencies to do so.

Table: PMA initiatives using a color-coded grading scale of red, yellow, and green.

PMA Initiative	Status	Progress
Strategic Management of Human Capital	🟢	🟢
Improved Financial Performance	🟢	🟡
Commercial Services Management	🟢	🟢
Performance Improvement	🟢	🟢
Expanded Electronic Government	🟢	🟢
Federal Real Property Asset Management	🟢	🟢
Right-Sized Overseas Presence (OMB Lead)	🟢	🟢
🟢 Green for Success 🟡 Yellow for Mixed Results 🔴 Red for Unsatisfactory		

The Program Assessment Rating Tool (PART)

OMB's Program Assessment Rating Tool (PART) is used by agencies across the Federal government to assess program performance and to drive a sustained focus on program results. A key component of the President's Management Agenda, PART assessments review overall program effectiveness, from how well a program is designed to how well it is implemented and what results it achieves. PART results are used to improve program management and to ensure the most effective and efficient use of taxpayer dollars. Since 2002, the Department and OMB have used PART to review a total of fifty-one programs covering State Operations and Foreign Assistance. The chart to the right reflects the fifty-one programs assessed between 2002 and 2008 grouped by their PART ratings. For additional information on PART and these detailed assessments, please visit *http://www.expectmore.gov*.



Overview of Programs Assessed by PART

Since 2002, the Department and OMB have used PART to review a total of fifty-one programs funded by State Operations and Foreign Assistance. The following pages list all Department programs which have been assessed through the PART process, in order of the program's rating. Each listing includes a brief summary of each program along with a link to the full PART assessment.

Programs Rated "Effective"

Contributions to the International Atomic Energy Agency
(http://www.whitehouse.gov/omb/expectmore/detail/10004639.2006.html)
U.S. contributions to the International Atomic Energy Agency (IAEA) serve to promote nuclear safeguards against proliferation. The IAEA monitors nuclear activities worldwide, helps protect against nuclear accident or terrorism and promotes peaceful uses of nuclear energy.

Global Educational and Cultural Exchanges
(http://www.whitehouse.gov/omb/expectmore/detail/10002214.2004.html)
This program manages exchange programs that help increase mutual understanding and respect by promoting personal, professional, and institutional ties between private citizens and organizations in the United States and abroad, as well as by presenting U.S. history, society, art and culture to overseas audiences.

Capital Security Construction Program
(http://www.whitehouse.gov/omb/expectmore/detail/10000378.2004.html)
The purpose of the Capital Security Construction Program is to construct secure, safe, and functional facilities for U.S. Diplomatic and Consular Missions abroad. Program activities include planning, programming, design, and construction of new embassy and consulate compounds (NECs).

Migration and Refugee Assistance – Protection
(http://www.whitehouse.gov/omb/expectmore/detail/10004607.2005.html)
The United States aims to protect refugees, conflict victims, and internally displaced persons through contributions to the International Committee of the Red Cross and the United Nations High Commissioner for Refugees. Voluntary returns and resettlements are the primary long term solutions for refugee situations.

United Nations High Commissioner for Refugees
(http://www.whitehouse.gov/omb/expectmore/detail/10001112.2004.html)
The United States contribution to the United Nations High Commissioner for Refugees is a major component of the State Department's comprehensive response to the protection and assistance needs of refugees.

South Asia Military Assistance
(http://www.whitehouse.gov/omb/expectmore/detail/10004609.2005.html)
The U.S. provides a wide range of military assistance to countries in South Asia including equipment, services, and training. This assistance promotes peace and stability, develops security forces and creates more professional militaries, and promotes respect for human rights.

Humanitarian Demining
(http://www.whitehouse.gov/omb/expectmore/detail/10001103.2004.html)
The U.S. Humanitarian Demining Program provides landmine awareness and mine clearance training and assistance with the goal of helping foreign mine-affected nations develop indigenous mine action capabilities.

Migration and Refugee Assistance -- Other Population, Refugee and Migration Programs
(http://www.whitehouse.gov/omb/expectmore/detail/10004608.2005.html)
This program addresses refugee and migration needs by providing funding to non-governmental organizations and the International Organization for Migration. Protection from gender-based violence and trafficking in persons are high priorities in this program area.

International Boundary and Water Commission
(http://www.whitehouse.gov/omb/expectmore/detail/10004636.2006.html)

The International Boundary and Water Commission applies to U.S.-Mexico boundary and water treaties. The Commission addresses border demarcation, flood control, and trans-boundary water allocation and quality issues. It operates border infrastructure, including international dams, power plants and wastewater treatment facilities.

Visa and Consular Services
(http://www.whitehouse.gov/omb/expectmore/detail/10000406.2004.html)
The program protects U.S. citizens domestically and abroad and safeguards U.S. borders. The Bureau of Consular Affairs administers laws, formulates regulations, and implements policies relating to the adjudication of visa and passport applications and a broad range of consular services provided to American citizens.

Worldwide Security Upgrades
(http://www.whitehouse.gov/omb/expectmore/detail/10001113.2004.html)
This program supports U.S. foreign policy objectives by providing a secure work environment through the protection of American lives, property and information overseas and domestically from attacks by foreign terrorist and other harmful entities.

Humanitarian Migrants to Israel
(http://www.whitehouse.gov/omb/expectmore/detail/10000396.2004.html)
The program provides assistance for resettlement in Israel of humanitarian migrants from the former Soviet Union, countries in Eastern Europe, Africa, and the Near East, and other countries of distress. The program consists of a grant to the United Israel Appeal, which is renegotiated annually.

Contribution to the United Nations Development Programme
(http://www.whitehouse.gov/omb/expectmore/detail/10001111.2004.html)
The purpose of the program is for the U.S. government to participate in United Nations activities to promote development. The U.S. belongs to the 36-country Executive Board that oversees UNDP. UNDP programs assist developing countries' economic and social development, including reducing poverty and promoting democracy.

Contribution to the United Nations Children's Fund and Other Programs
(http://www.whitehouse.gov/omb/expectmore/detail/10004642.2006.html)
U.S. government participation in UNICEF activities aids provision of humanitarian and development assistance targeted at children and families. Its programs address child health, water and sanitation access, nutrition, education, HIV/AIDS, and protection. The U.S. belongs to the 36-country Executive Board overseeing UNICEF.

Global Peace Operations Initiative
(http://www.whitehouse.gov/omb/expectmore/detail/10009061.2007.html)
This initiative addresses gaps in international peace operations by increasing the number of capable peacekeepers, maintaining stability police units, improving capabilities to train and sustain peacekeepers, assisting countries that deploy peacekeepers and providing logistics for peacekeepers in the field.

Security Assistance for the Western Hemisphere
(http://www.whitehouse.gov/omb/expectmore/detail/10001106.2006.html)

This program helps promote U.S. national security by enhancing regional stability, preventing and responding to terrorism, and enhancing efforts against international crime and drugs. Terrorism in the Andes and illegal criminal activity in the Caribbean and Central America are two principal threats to U.S. national security interests in the region.

Export Control Assistance
(http://www.whitehouse.gov/omb/expectmore/detail/10002216.2004.html)
The Export Control and Related Border Security (EXBS) program works to build more effective strategic trade control capacity in foreign countries. EXBS assistance helps countries create and enforce strategic trade laws in order to prevent and interdict the illegal shipment of weapons and dangerous materials and technologies.

Nonproliferation and Disarmament Fund
(http://www.whitehouse.gov/omb/expectmore/detail/10001108.2004.html)
The Nonproliferation and Disarmament Fund funds carefully selected projects that seek to halt the proliferation of nuclear, radiological, biological and chemical weapons and delivery systems; destroy existing WMDs, sensitive materials and other weapons; and secure dangerous materials, technologies and expertise.

Foreign Service Institute
(http://www.whitehouse.gov/omb/expectmore/detail/10004631.2006.html)
The purpose of the program is to train and develop U.S. government personnel in the foreign affairs community to carry out U.S. foreign affairs activities. Each year the Foreign Service Institute provides more than 450 courses to 50,000 enrollees from the State Department and over 40 other government agencies.

Support for East European Democracy/Freedom Support Act
(http://www.whitehouse.gov/omb/expectmore/detail/10001109.2004.html)
The Office of the Coordinator of U.S. Assistance to Europe and Eurasia is responsible for strategic planning, budgeting, and performance measurement for U.S. Government assistance to the Central and Eastern European and Eurasian countries to promote democratic, economic and other types of reform.

U.S. Embassy Compound Security Upgrades
(http://www.whitehouse.gov/omb/expectmore/detail/10004646.2006.html)
The purpose of the program is to provide physical security upgrades to U.S. diplomatic facilities overseas to better protect buildings, people, and operations. The Compound Security Upgrade Program primarily targets facilities not scheduled for full new embassy compound construction.

Contributions for International Peacekeeping Activities
(http://www.whitehouse.gov/omb/expectmore/detail/10002212.2004.html)
The Contributions for International Peacekeeping Activities account funds the U.S. Government's share of United Nations (UN) peacekeeping missions. The UN Security Council, of which the U.S. is a member, approves new missions when there is a need to maintain international peace and security.

Refugee Admissions to the U.S.
(http://www.whitehouse.gov/omb/expectmore/detail/10000394.2004.html)

The program provides refugees of special humanitarian concern to the U.S. the opportunity to resettle in the United States. Through non-governmental organizations and international organizations, the program assists refugees through the overseas admittance process as well as through acclimation to life in the U.S.

Non-Security Embassy Construction Program
(http://www.whitehouse.gov/omb/expectmore/detail/10002222.2004.html)
This program's objective is to provide overseas posts with feasible, urgently needed facilities that are as functional, safe, and secure as possible. Although not all projects fit the criteria for capital security appropriations, they are still critically necessary, provide essentially the same benefits, and are similarly treated in the Bureau of Overseas Buildings Operations' Long-Range Overseas Buildings Plan (LROBP) that clearly presents the particular need for each project and how desired results will be achieved.

Terrorist Interdiction Program
(http://www.whitehouse.gov/omb/expectmore/detail/10001110.2004.html)
The Terrorist Interdiction Program provides foreign governments with a secure database system that enables border control officials to quickly identify and detain or track suspect persons seeking to cross their borders and collect, compare, and analyze traveler data.

Anti-Terrorism Assistance
(http://www.whitehouse.gov/omb/expectmore/detail/10000374.2003.html)
The Anti-Terrorism Assistance program builds the capacity of key countries abroad to fight terrorism; establishes security relationships between U.S. and foreign officials to strengthen cooperative anti-terrorism efforts; and shares modern, humane and effective anti-terrorism techniques.

Programs Rated "Moderately Effective"

Organization for Security and Cooperation in Europe Programs
(http://www.whitehouse.gov/omb/expectmore/detail/10000392.2003.html)
This program provides funding to the Organization for Security and Cooperation in Europe (OSCE) to support stability operations in the independent states of the Former Soviet Union and southeastern Europe, including Bosnia and Herzegovina, and Croatia.

Contributions to International Organizations
(http://www.whitehouse.gov/omb/expectmore/detail/10004644.2006.html)
The United States is a member of more than 40 international organizations pursuant to treaties, conventions, or Acts of Congress. Examples include: United Nations, World Health Organization, UN Food and Agriculture Organization, and Organization for Economic Cooperation and Development.

Military Assistance to New NATO and NATO Aspirant Nations
(http://www.whitehouse.gov/omb/expectmore/detail/10000386.2002.html)
This program provides U.S. military equipment, services and training to countries that have recently joined NATO (Bulgaria, the Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovakia, Slovenia) or participate in the Membership Action Plan (Albania, Croatia, Macedonia).

Assistance to Refugees
(http://www.whitehouse.gov/omb/expectmore/detail/10009037.2007.html)
The purpose of the assistance program is to sustain life by providing humanitarian support to refugees in sectors such as food, health, water and sanitation, and shelter, as well as to promote quality of life and human dignity through education and livelihood activities.

Security Assistance to Sub-Saharan Africa
(http://www.whitehouse.gov/omb/expectmore/detail/10000398.2003.html)
The U.S. provides a wide range of military assistance to select Sub-Saharan Africa countries including equipment, services, and training. This assistance promotes peace and stability, develops indigenous African peacekeeping and humanitarian response capabilities, and creates more professional African militaries.

Global Threat Reduction
(http://www.whitehouse.gov/omb/expectmore/detail/10002452.2004.html)
The Global Threat Reduction program (previously named the Nonproliferation of Weapons of Mass Destruction Expertise program) seeks to redirect the work of former WMD scientists and technicians in the former Soviet Union and elsewhere from efforts that might harm the U.S. toward peaceful and economically sustaining work.

President's Emergency Plan for AIDS Relief: Focus Countries
(http://www.whitehouse.gov/omb/expectmore/detail/10004619.2005.html)
The purpose of the President's Emergency Plan for AIDS Relief, a 5-year, $15 billion initiative, is to turn the tide against the global AIDS pandemic. The focus country effort is to support rapid scale-up of national HIV/AIDS treatment, care, and prevention programs in 15 nations of the world where the need is most urgent.

Protection of Foreign Missions and Officials
(http://www.whitehouse.gov/omb/expectmore/detail/10004601.2005.html)
This program ensures the physical protection of visiting dignitaries to the United States. It is the only U.S. Government program that reimburses law enforcement for Extraordinary Protection services to foreign dignitaries and diplomats currently working in or visiting the United States.

Economic Support Fund for the Western Hemisphere
(http://www.whitehouse.gov/omb/expectmore/detail/10002300.2004.html)
The Economic Support Fund programs of the Department of State in the Western Hemisphere region work to strengthen democratic institutions, civil society and trade capacity building, to aid in the resolution of regional conflicts, and to assist nations faced with difficult economic and political crises.

Programs Rated "Adequate"

Security Assistance for Near East Asia
(http://www.whitehouse.gov/omb/expectmore/detail/10004638.2006.html)
Assistance to the Near East Asia region promotes U.S. national security by: preventing and responding to terrorism, strengthening military to military ties, promoting civilian control of the military and respect for human rights, and furthering the ability to operate in peace support operations.

Economic Support Fund for Africa
(http://www.whitehouse.gov/omb/expectmore/detail/10004602.2005.html)
The Economic Support Fund programs of the Department of State in Africa support U.S. foreign policy goals in the region by strengthening democratic institutions, helping nations recover from conflict, and promoting economic stability, trade and investment.

Economic Support Fund - Human Rights and Democracy Fund
(http://www.whitehouse.gov/omb/expectmore/detail/10002298.2004.html)
The Human Rights and Democracy Fund provides grants to U.S.-based NGOs to work with indigenous agents of democratic change across the world to advance the President's Freedom Agenda and the Secretary's transformational diplomacy goal of working with partners to build sustainable democratic institutions.

President's Emergency Plan for AIDS Relief: Global Fund
(http://www.whitehouse.gov/omb/expectmore/detail/10004630.2005.html)
The Global Fund is an international institution dedicated to managing and disbursing resources to reduce infections, illness and death from AIDS, and tuberculosis and malaria. The United States contributes to this multilateral effort to address these diseases and encourages other countries to increase their contributions.

Interagency Cooperative Administrative Support Services
(http://www.whitehouse.gov/omb/expectmore/detail/10004611.2005.html)
This program is a voluntary shared administrative services platform for agencies at U.S. diplomatic facilities overseas. The purpose of program is to provide quality, cost-effective administrative support services through a shared-services, full-cost recovery system. The State Department is the principal service provider.

Contributions to International Fisheries Commissions
(http://www.whitehouse.gov/omb/expectmore/detail/10002218.2004.html)
The State Department makes contributions and coordinates U.S. input to several international fisheries commissions and related organizations. These commissions protect and allocate fishing rights, advance marine science, maintain and improve the well-being of coastal communities, and protect natural habitats.

Public Diplomacy
(http://www.whitehouse.gov/omb/expectmore/detail/10004600.2006.html)
These programs articulate the foreign policy objectives of the U.S., ensure a better appreciation for the U.S. abroad, and help create an international environment receptive to U.S. interests. Public Diplomacy also provides U.S. policy-makers with information about how the U.S. and its actions are perceived abroad.

President's Emergency Plan For AIDS Relief: Other Bilateral Programs
(http://www.whitehouse.gov/omb/expectmore/detail/10004620.2005.html)
The President's Emergency Plan for AIDS Relief's Other Bilateral Programs work to increase the quality and capacity of national HIV/AIDS prevention, treatment, and care programs in 100+ countries (outside the 15 focus countries) as part of the U.S. Government's effort to turn the tide against the global AIDS pandemic.

International Narcotics Control and Law Enforcement Programs, Africa/Asia
(http://www.whitehouse.gov/omb/expectmore/detail/10004612.2005.html)
This program curbs the impact of international drug traffickers and other crime groups in Asia and Africa on the United States and our allies. The program disrupts the overseas production and trafficking of illicit drugs; coordinates international law enforcement activities; and facilitates stable criminal justice systems.

International Narcotics Control and Law Enforcement Programs, Western Hemisphere
(http://www.whitehouse.gov/omb/expectmore/detail/10002220.2004.html)
This program curbs the impact of international drug traffickers and other crime groups in this hemisphere on the United States and our allies. The program disrupts the overseas production and trafficking of illicit drugs; coordinates international law enforcement activities; and facilitates stable criminal justice systems.

Andean Counterdrug Initiative
(http://www.whitehouse.gov/omb/expectmore/detail/10002210.2004.html)
The program helps partner governments in the Andean region of South America to fight the illicit drug industry. It combines drug eradication, interdiction, alternative development, and rule of law programs in drug producing and transit countries to reduce the impact of the illegal drug trade in the hemisphere.

International Information Programs
(http://www.whitehouse.gov/omb/expectmore/detail/10004622.2006.html)
These programs, products, and services help build understanding between the U.S. and international audiences and work to counteract negative perceptions of the U.S. They deliver America's message to the international media, government officials, opinion leaders, and the public in more than 140 countries in seven languages.

International Narcotics Control and Law Enforcement Programs, South Asia
(http://www.whitehouse.gov/omb/expectmore/detail/10004645.2006.html)
The program supports the emergence of effective rule of law institutions in Afghanistan and Pakistan by (1) disrupting the overseas production and trafficking of illicit drugs and (2) developing stable criminal justice systems to strengthen law enforcement and judicial effectiveness.

Creating a Culture of Evaluation at the Department of State

The Department has undertaken a comprehensive assessment of evaluations and evaluative studies carried out by missions and bureaus on programs and projects relevant to the agency's strategic goals. This development of baseline information on evaluations at State, a process initiated in FY 2008 and expected to be completed in FY 2009, is a component of the Department's larger evaluation strategy, the goal of which is to recognize and promote the quantity and quality of evaluations of Department of State programs, to provide managers and stakeholders with needed information about how State Department programs are working, and to better inform U.S. Government foreign policy and resource allocation decisions. Under the direction of Department of State Performance Improvement Officer Sid Kaplan, and in close coordination with the Office of the Director of U.S. Foreign Assistance, the Department's inventory of evaluations will establish a baseline of information on evaluations of State Operations and Foreign Operations programs and projects with the following details:

- A list of evaluations initiated in FY 2008 or earlier that are ongoing and planned evaluations;
- The strategic goal and strategic priorities addressed by each evaluation;
- An analysis of strategic questions, evaluation methodologies, key findings and recommendations, and use of evaluation information; and
- The degree to which evaluations meet OMB criteria for scope, quality and independence.

The following information represents responses to two surveys and two rounds of personal interviews, conducted between October 2007 and November 2008, which aim to capture evaluative activity in Department of State bureaus. This summary does not represent the totality of evaluation at the Department of State. It highlights those bureaus which are most focused on evaluation, and indicates the variation in Department of State evaluation scope, quantity, and methodology. Many bureaus did not report any evaluative activity. Further efforts at gaining evaluation information will focus on the results of prior evaluations and their use, as well as looking at what impact planned evaluations may have on programming or budgetary decisions.

Department of State Evaluation Activity

Under Secretary for Public Diplomacy and Public Affairs (R) *Office of Policy, Planning and Resources (R/PPR)*			
Project Title	Evaluation Type	Description	Status
"Hi" Magazine	R/PPR sponsored program evaluation	The bureau initiated an evaluation of this IIP-sponsored publication for Muslim youth. Focus of the evaluation was on the magazine's use and size of readership.	Complete; FYs 2005-2006
American Corners	R/PPR sponsored program evaluation	The pilot evaluation a retrospective approach based on survey data from Program participants and focus groups with visitors, non-visitors and the East Asia and Pacific Affairs Region program staff.	Complete; FY 2006
Access Microscholarship Program Evaluation (joint evaluation with Educational and Cultural Affairs)	R/PPR sponsored program evaluation	The pilot evaluation studied the Access Program in three countries in the Near Eastern Affairs (NEA) region and three countries in the South and Central Asian (SCA) region. The evaluation's goals were to collect data from participants, refine goals and standards for the program, and provide recommendations for worldwide program management and monitoring guidelines.	Complete; FY 2006
Youth Enrichment Program (YEP)	R/PPR sponsored program evaluation	Initial evaluation findings highlight that participants were positive about the program, reporting that sports and arts activities blended well with civics and language content.	Ongoing; FY 2007 to present
Arabic Language Services	Joint evaluation with the Bureau of International Information Programs (IIP)	The pilot evaluation of IIP's Arabic Languages Services initiative is designed to determine program effectiveness and improve service delivery.	Ongoing; to be completed in FY 2009

Public Diplomacy Impact (PDI) project	R/PPR sponsored impact assessments to support Public Diplomacy's (PD) Program Assessment Rating Tool (PART) performance measures	PDI is meant to capture the aggregate influence of all public diplomacy activities used globally to engage foreign audiences. It is the first time a comparative research design was used to measure the differences between participants and a control group of non-participants.	Ongoing; FYs 2007-2009
Mission Activity Tracker (MAT)	R/PPR sponsored impact assessments to support PD's PART performance measures	The MAT system provides subjective quantifiable performance measurement data on the impact of US mission public diplomacy outreach to key foreign audiences for reporting in the Department's strategic planning process.	Ongoing; FY 2007 to present
American Customer Satisfaction Index (ACSI)	R/PPR sponsored impact assessments to support PD's PART performance measures	The ACSI index assesses foreign user satisfaction on select US embassy websites by examining the content, accuracy, value and clarity of information.	FYs 2007 – 2008
Under Secretary for Democracy and Global Affairs (G) *Bureau of Democracy, Human Rights, and Labor (DRL)*			
Project Title	Evaluation Type	Description	Status
Grants Programs	Quarterly assessments	Grant Officer Representatives (GORs) evaluate the progress of programs on a quarterly basis.	Ongoing
China Grants	Independent Evaluator - Assessment	An independent evaluator is assessing China grants.	Ongoing – begun 2006
Grant Applicants	Monitoring and Evaluation (M&E) grantee requirements	Grant applicants must provide strong monitoring and evaluation plans. These frequently include hiring an independent evaluator.	Ongoing

Under Secretary for Management (M) *Bureau of Diplomatic Security and Foreign Missions (DS)*			
Project Title	Evaluation Type	Description	Status
Program Performance Measurement System (PPMS)	Internal assessment	The PPMS provides oversight and governance for all of DS and adds accountability to program funding and transparency in performance.	All DS directorates are currently being assessed - through fiscal year 2009

Under Secretary for Public Diplomacy and Public Affairs (R) *Bureau of Education and Cultural Affairs (ECA)*			
Project Title	Evaluation Type	Description	Status
Youth Exchange and Study Program (YES)	Mixed methods survey-based, ex-ante evaluation	The evaluation assesses whether YES is effective in meeting its primary goals of providing young people in selected countries an opportunity to learn more about American society.	Ongoing: FY 2004 – FY 2010
United States Based Training Program for Educational Advisors (USBT)	Mixed methods survey-based, ex-post evaluation	The evaluation assesses whether USBT is meeting its primary goal of strengthening the professional development of overseas educational advisors.	Ongoing: to be completed in FY 2009
Journalism and Media Program	Mixed methods survey-based, ex post evaluation	This evaluation comprises three separate assessments of the International Visitors Leadership Program (IVLP), the Edward R. Murrow Program, and the Office of Citizen Exchanges (CE).	Ongoing: FY 2008 to FY 2009
Future Leaders Exchange (FLEX) Program: Host Family Impact Study	Mixed methods survey-based, ex post evaluation	Evaluation staff conducted an electronic survey of 1794 host families, from across the United States to assess the impact of the program on the host families and communities.	Ongoing; final report and briefing Fall 2008
National Security Language Initiative (NSLI)	Post-program assessment	A survey was conducted of participants one year after completing the program to ascertain the impact of the program on participants' endeavors.	Internal draft report issued in 2008

Iraqi Young Leader Exchange Program (IYLEP)	Post-program assessment	Pre- and post-program surveys were conducted of Iraqi students to gauge changes in their attitudes, knowledge, learning and skills	Internal draft report issued in 2008
English Access Microscholarship Program	Mixed methods survey based, formative and retrospective assessment	Data collection consisted of quantitative and qualitative methods; field work was conducted in 27 Access schools and centers in April and May of 2006.	Completed October 2007
School Connectivity Program (SCP) / Building Respect through Internet Dialogue and Global Education Program (BRIDGE)	Qualitative study	The evaluation examined goals common to the various programs, including whether or not the program increased understanding, developed relevant skills, and laid the groundwork for sustainability.	Completed in FY 2007
International Visitor Leadership Program (IVLP)	Qualitative study	The evaluation's purpose was to demonstrate the outcomes of IVLP on program alumni.	Completed in 2006
Tibetan Scholarship Program (TSP)	Qualitative study	The evaluation documented the outcomes and the impact of TSP between 1988 and 2002.	Published 2005
International Exchange Programs in Iowa	Qualitative Study	Completed in 2005, the evaluation assessed the overall impact that State's international exchange programs have on foreign exchange visitor participants.	Published in 2005
Jazz Ambassadors Program (now called Rhythm Road)	Qualitative study	The evaluation explored the impact of Jazz Ambassadors in furthering ECA objectives.	Completed in 2006
Visiting Fulbright Scholarship Program	Qualitative Study	The purpose of the evaluation was to assess and document the outcomes and impact of the program in achieving its legislative goal.	Published 2005

Under Secretary for Political Affairs (P) *Bureau of European and Eurasian Affairs (EUR)*			
Project Title	Evaluation Type	Description	Status
Political Party Assistance in Eastern Europe and Eurasia	Internal evaluation	The purpose of the evaluation is to suggest more effective approaches to political party development based on an examination of regional constraints and opportunities and current best practices.	Ongoing
Job creation programs	Internal evaluation	This evaluation focused on the impact of US government (USG) assistance Eastern Europe and Eurasia labor markets.	Ongoing
Governing Justly and Democratically (GJD) Programs in Central Asian Republics	Internal Assessment / Formative Evaluation	Assessed GJD programs in the five Central Asian Republics.	Ongoing
Peace and Security Programs in Georgia	Internal Assessment / Formative Evaluation	Assessed Georgia's Peace and Security Programs	Ongoing
Evaluation of the Balkan Trust for Democracy	Final Evaluation	The Balkan Trust for Democracy evaluation was carried out to better understand the workings and performance of the Balkan Trust for Democracy, a $27 million grant-making initiative that supports good governance in Southeastern Europe.	Ongoing
Organizational Evaluation of EUR/ACE	Internal Assessment	This was conducted to determine the value added to USG assistance to Europe and Eurasia by the office of the Coordinator (EUR/ACE).	Ongoing
USG Border Security programs in Central Asia: Tajikistan and Kyrgyzstan	External evaluation	This has been commissioned in order to assess the impact of all USG funded border security programs in these two countries since approximately 2004.	Ongoing

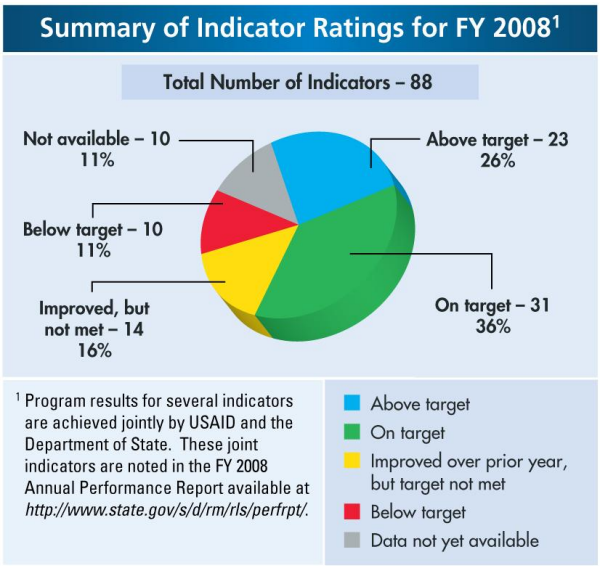
Under Secretary for Public Diplomacy and Public Affairs (R) *Bureau of International Informational Programs (IIP)*			
Project Title	Evaluation Type	Description	Status
Bureau managed websites	Internal Survey	IIP conducted surveys for several Bureau managed websites to gauge customer satisfaction and needs.	Ongoing
Under Secretary for Arms Control and International Security Affairs (T) *Bureau of International Security and Nonproliferation (ISN)*			
Project Title	Evaluation Type	Description	Status
Multi billion dollar ongoing projects - contract	Internal review	Project managers participated in regular design-review meetings for a multi-million dollar ongoing project; held about monthly over the life of the contract.	Ongoing
International Atomic Energy Agency (IAEA) programs	Project assessment	Individual assessments linked to IAEA funding requests	Ongoing
Strategic Trade control systems	External Evaluation	Evaluates strategic trade control systems throughout Eastern Europe, the Middle East, Central and South Asia, Africa, and Central America.	Ongoing
Export Control Assistance (EXBS) Information Technology (IT) applications	External Evaluation	Third party contractors are studying the effectiveness of various EXBS IT applications for strategic planning.	Ongoing
Under Secretary for Political Affairs (P) *Bureau of Near Eastern Affairs (NEA)*			
Project Title	Evaluation Type	Description	Status
Training and technical assistance to strengthen political parties	Internal assessment with third party contractor	An assessment of training and technical assistance provided through two awards to strengthen political parties in a Middle East/North Africa (MENA) country leading up to parliamentary elections.	Ongoing
Algeria PSP - Pilot assessment for EFL, e-Math, and school linkages	Internal assessment with third party contractor	The team will assess progress towards and/or plans for institutionalization of the pilot initiatives.	Ongoing

Arab Civitas (with US Agency for International Development, USAID)	Internal assessment with third party contractor	Joint USAID/State assessment of Arab Civitas Program.	Ongoing
Under Secretary for Arms Control and International Security Affairs (T) *Bureau of Political-Military Affairs (PM)*			
Project Title	Evaluation Type	Description	Status
Global Peace Operations Initiative (GPOI)	Impact evaluation - program level	The purpose is to evaluate the five year (2005-2009) peacekeeping capacity-building program to assist partner countries in providing quality forces to meet the ever increasing force requirements for UN/other peace support operations.	Ongoing
Under Secretary for Democracy and Global Affairs (G) *Bureau of Population, Refugees and Migration (PRM)*			
Project Title	Evaluation Type	Description	Status
NGO Projects considered for additional funding	Interim Performance Evaluation	The Bureau completes an Interim Performance Evaluation for each NGO project considered for continued funding beyond the agreed validity period.	Ongoing
NGO Projects on completion / closeout	Annual Performance Evaluation	The Bureau completes an Annual Performance Evaluation for each NGO project upon its completion/close out.	Ongoing
Bureau's assistance in repatriation of refugees to Burundi.	External Evaluation	PRM will contract an external evaluation on the Bureau's assistance in repatriation of refugees to Burundi.	Ongoing; complete end summer 2009
All programs: Admissions Office Requirements	Internal Evaluation	Programs are evaluated based on compliance with the terms and conditions of the Cooperative Agreement with each agency.	Ongoing
Headquarter and affiliate performance	Monitoring	On-site monitoring of headquarters is conducted annually and the 360 some affiliates are monitored on a 5-year cycle.	Ongoing
NGO Project Objectives and Indicators	Monitoring	PRM requires NGOs to report on negotiated project objectives and indicators.	Ongoing

Domestic activities	Monitoring	Admissions conducts domestic monitoring one to two times per month.	Ongoing
Under Secretary for Management (M) *Bureau of Resource Management (RM)*			
Project Title	Evaluation Type	Description	Status
Roadmap for Building a World-Class Financial Management Organization	Internal assessment	Determine a 'way ahead' to best position the Department's financial management and resource functions to support the Department's mission for the next five to seven years	Complete
Office of the Secretary (S) *Global AIDS Coordinator (S/GAC)*			
Project Title	Evaluation Type	Description	Status
DOS Inspector General process	Internal Evaluation	S/GAC is reviewing the internal governance procedures.	Ongoing
President's Emergency Plan for AIDS Relief (PEPFAR)	External Evaluation (multiple)	The Institute of Medicine (IOM) concluded an external evaluation of the entire PEPFAR effort in the spring of 2007.	Complete
Country based programmatic efforts (100+)	Internal Evaluation with third party contractor	Public Health Evaluations are tied to country-based programmatic efforts (over 100 different studies have been initiated)	Ongoing

Summary of 2008 Performance Results

2008 Performance Ratings



Each year, the Department of State plans and organizes its foreign policy resources and efforts based on an annual assessment of progress towards achieving seven strategic goals. In order to measure the Department's progress in FY 2008, an interagency working group selected 88 performance indicators that best reflect U.S. Government foreign policy priorities and major areas of investment. The working group and others examined each indicator closely to determine whether the FY 2008 result met a previously determined target and how the results impact the achievement of the Department's goals. The indicators are a mix of annual measures directly attributable to U.S. Government activities and longer-term indicators that reflect the combined investments of donors, private-public partnerships, non-government organizations, and host governments. The annual measures used in this report contribute toward achieving the longer-term goals.

The pie chart above summarizes the ratings of the Department's 88 performance indicators. For ten indicators, results are not yet available at this time. Results for those indicators are collected on a calendar year basis or from outside sources and are not available until later in 2009. Those results will be updated in performance reporting as they become available.

2008 Budget Summary

The Department of State incorporates performance information in the allocation and use of budget resources. The chart below shows how the Department's resources are allocated and the average performance rating for each Strategic Goal.

At-A-Glance: FY 2008 Performance Indicators and Ratings

LEGEND	
Above target	
On target	
Improved over prior year, but target not met	
Below target	
Data not yet available	

Strategic Goal 1: Achieving Peace and Security		
Indicator	**State Operations or Foreign Assistance Indicator**	**2008 Rating**
Number of Joint Operations and Exercises with Participating Countries in the Western Hemisphere	State Operations	
Number of Host Country Officials Trained in Counterterrorism by U.S. Government Programs	Foreign Assistance	
Number of Activities to Improve Pathogen Security and Laboratory Biosafety	Foreign Assistance	
Hectares of Drug Crops Eradicated in U.S. Government-Assisted Areas	Foreign Assistance	
Number of Host Government Officials Trained in Conflict Mitigation/Resolution Skills with U.S. Government Assistance	Foreign Assistance	
Treaty Alliance Relationships with Japan, Korea, and Australia	State Operations	
NATO-led and U.S.-led Coalition Operations	State Operations	
Degree to which United Nations Peacekeeping Missions Achieve U.S. Government Objectives	State Operations	
Status of Nuclear Nonproliferation Treaty Regime and Strengthening of International Atomic Energy Safeguards	State Operations	
Status of Technical Support Working Group Research Projects	State Operations	
Key milestones in achieving full denuclearization of the Korean Peninsula and preventing the DPRK's export of WMD and missile-related technology	State Operations	
Status of Capacity Building of the Afghan National Security Forces to Defend a Credibly Elected Afghan Government and its Territory from External and Internal Threats	State Operations	
Number of extraditions and provisional requests filed annually	State Operations	
Cumulative Number of Countries that Have Developed Valid Export Control Systems Meeting International Standards	Foreign Assistance	
Status of Iran's Nuclear Program	State Operations	
Verification of Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	State Operations	
Status of Regional Governments' Support for Reducing Terrorist Financing	State Operations	
Status of Pakistan-Afghanistan Border Security	State Operations	

Sufficient numbers of Interagency Active and Standby Response Corps (ARC/SRC) are trained, equipped, and deployable within 7 days (ARC) or 30-60 days (SRC) to support reconstruction and stabilization (R&S) operations	State Operations	
Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	State Operations	
U.S. Civilian Reserve Corps established and operating with Reservists recruited from outside the USG, selected, vetted, trained, and able to act as USG officials within their areas of expertise. Reservists ready to deploy within 60-90 days of Presidential call-up to staff reconstruction and stabilization (R&S) operations	State Operations	
Number of Foreign Military Personnel at National Leadership Levels Trained in the United States	Foreign Assistance	
Kilograms of Illicit Narcotics Seized by Host Government in U.S. Government-Assisted Areas	Foreign Assistance	
Number of People Prosecuted and Convicted for Trafficking in Persons	Foreign Assistance	
Strategic Goal 2: Governing Justly and Democratically		
Percentage of customers surveyed who found Bureau of Intelligence and Research (INR) analysis and assessment services timely and useful	State Operations	
Number of USG Assisted Civil Society Organizations that Engage in Advocacy and Watchdog Functions	Foreign Assistance	
Number of Justice Sector Personnel Who Received U.S. Government Training	Foreign Assistance	
Key Milestones Achieved in the Advancement of International Religious Freedom	State Operations	
Key Milestones Achieved in the Establishment of Public-Private Partnerships to Advance Respect for Human Rights	State Operations	
Number of U.S. Government-Assisted Courts with Improved Case Management	Foreign Assistance	
Number of U.S. Government-Assisted Political Parties Implementing Programs to Increase the Number of Candidates and Members Who Are Women	Foreign Assistance	
Number of Domestic Election Observers Trained with U.S. Government Assistance	Foreign Assistance	
Number of Countries With an Increase in Improved Rule of Law – South and Central Asia Region	Foreign Assistance	
Number of Countries with Progress in Developing a Fair, Competitive, and Inclusive Electoral Process	Foreign Assistance	
Number of Countries Showing Progress in Developing a Fair, Competitive, and Inclusive Electoral Process	Foreign Assistance	
Number of Countries with an Increase in Government Effectiveness	Foreign Assistance	
Strategic Goal 3: Investing in People		
Cumulative Number of People Receiving HIV/AIDS Treatment in the 15 Focus Countries of PEPFAR	Foreign Assistance	
Number of People Receiving HIV/AIDS Care and Support Services in the 15 PEPFAR Focus Countries	Foreign Assistance	
Estimated Number of HIV Infections Prevented in the 15 PEPFAR Focus Countries	Foreign Assistance	

Strategic Goal 4: Promoting Economic Growth and Prosperity		
Number of Company-Specific Cases for which Advocacy Services were Provided	State Operations	
Status of efforts to leverage international public-private partnerships to deploy clean technologies and reduce greenhouse gas emissions	State Operations	
Time Necessary to Comply with All Procedures Required to Export/Import Goods[1]	Foreign Assistance	
Number of Rural Households Benefiting Directly from U.S. Government Interventions in Agriculture[1]	Foreign Assistance	
Percent Change in Value of Exports of Targeted Agricultural Commodities as a Result of U.S. Government Assistance[1]	Foreign Assistance	
Percent of U.S. Government Assisted Microfinance Institutions that have Reached Operational Sustainability[1]	Foreign Assistance	
Number of Hectares Under Improved Natural Resource or Biodiversity Management as a Result of U.S. Government Assistance[1]	Foreign Assistance	
Number of days to start a business; median among AF countries for which data are provided in the World Bank's latest annual "Doing Business" report	State Operations	
Development and deployment of alternative fuels and energy efficient technologies.		
Status of Negotiations and Policy Changes Impacting Services, Trade and Investment	State Operations	
Number of People with Increased Access to Modern Energy and Infrastructure Services as a Result of U.S. Government Assistance[1]	Foreign Assistance	
Credit to Private Sector as a Percent of Gross Domestic Product (GDP)[1]	Foreign Assistance	
Number of Commercial Laws Put into Place with U.S. Government Assistance that Fall in the Eleven Core Legal Categories for a Healthy Business Environment[1]	Foreign Assistance	
Strategic Goal 5: Humanitarian Assistance		
Percentage of refugees admitted to the U.S. as a percentage of the allocated regional ceilings established by Presidential Determination	Foreign Assistance	
Percent of Monitored Sites With Controlled Populations (Refugee Camps) Worldwide with Less than 10 Percent Global Acute Malnutrition (GAM) Rate	Foreign Assistance	
Percent of Bureau for Population, Refugees and Migration Projects that Include Activities that Focus on Prevention of and Response to Gender-based Violence	Foreign Assistance	
Strategic Goal 6: Promoting International Understanding		
Percentage of participants who increased or changed their understanding of the United States immediately following their program.	State Operations	
Number of alumni.state.gov registrants	State Operations	
Number of Outreach Activities to Targeted U.S. Audiences and the Media	State Operations	

Number of Foreign Press Briefings and Media Tours for Resident Correspondents	State Operations	
Number of post placements of substantive USG generated information in local print and electronic media	State Operations	
Reduction in the Level of Anti-American Sentiment Among Key Foreign Audiences	State Operations	
Increased Understanding of U.S. Government Policy, Society and Values	State Operations	
Strategic Goal 7: Strengthening Consular and Management Capabilities		
Overall Satisfaction with Training at the Foreign Service Institute	State Operations	
Percent of Recommendations Resolved Within the Appropriate Timeframe	State Operations	
Monetary Benefits: Questioned Costs, Funds Put to Better Use, Cost Savings, Recoveries, Efficiencies, Restitution, and Fines	State Operations	
Distance Learning Growth: Increased use of FSI's Learning Management System and distance learning	State Operations	
Integrated Logistics Management System Development Modernization and Enhancement, Including Worldwide Deployment	State Operations	
Percent of Passport Applications Processed Within Targeted Timeframe	State Operations	
Progress Toward Implementing the State Messaging and Archive Retrieval Toolset Messaging System	State Operations	
Percent of Reports and Investigations Focused on Department and Broadcasting Board of Governors Management Challenges	State Operations	
Status of Global Financial Management Systems Software	State Operations	
Achievement of Key Milestones in Development of Biometrics Collection Program for U.S. Visas	State Operations	
Percent of Critical Needs Positions at Overseas Missions Staffed with Qualified Bidders by the Close of Assignment Season	State Operations	
Percentage of Required Vaccines, Emergency Supplies and Equipment, Distributed to Overseas Posts Within the Targeted Timeframe	State Operations	
Key Milestones Achieved in the Implementation of Information Technology Shared Services through Consolidation	State Operations	
Key Milestones in Expanding the Medical Informatics Systems	State Operations	
Length of time to complete background investigation, adjudication and granting of personnel security clearances, as required by the Intelligence Reform & Terrorism Prevention Act of 2004	State Operations	
Percentage of Small High-Risk Classified Lock and Leave Posts Compliant with Standards for Remote Monitoring	State Operations	
Status of the Modernization of the Harry S Truman Building (HST)	State Operations	
Percent of Capital Security Construction Projects Completed Within the Schedule Authorized in the Construction Contract	State Operations	
Successful Enactment of Needed Appropriations and Authorization Legislation; Successful Confirmation of Senior Department of State Officials and Ratification of Treaties	State Operations	
Percentage of UN Specialized Agencies funded by the CIO account (FAO, IAEA, ICAO, ILO, IMO, ITU, UNESCO, UPU, WHO, WIPO, and WMO) that have demonstrated progress on 5 or more goals of the United Nations Transparency and Accountability Initiative (UNTAI)	State Operations	

Continuous Improvement in Financial Services to the Department of State using Performance Metrics to monitor and improve effectiveness and efficiency	State Operations	
Status of S&T Fellows and S&T-Literate Recruits at State	State Operations	
Number of Major Compound Security Upgrade Program Projects Completed at Overseas Posts	State Operations	
Language Training Success Rate at the Foreign Service Institute	State Operations	
Percent of Language-Designated Positions at Overseas Missions Filled by Employees Who Fully Met the Language Requirements	State Operations	

[1]Program results for this indicator are achieved jointly by USAID and the Department of State.

The U.S. Government Accountability Office's High Risk List

Since 1990, The U.S. Government Accountability Office (GAO) has periodically reported on government 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 of State is pleased to report that it currently has no programs or projects on the GAO's "High Risk" List for the Fiscal Year ending September 30, 2008.

Strategic Goal 1: Achieving Peace and Security

Preserve international peace by preventing regional conflicts and transnational crime, combating terrorism and weapons of mass destruction, and supporting homeland security and security cooperation.

I. Public Benefit

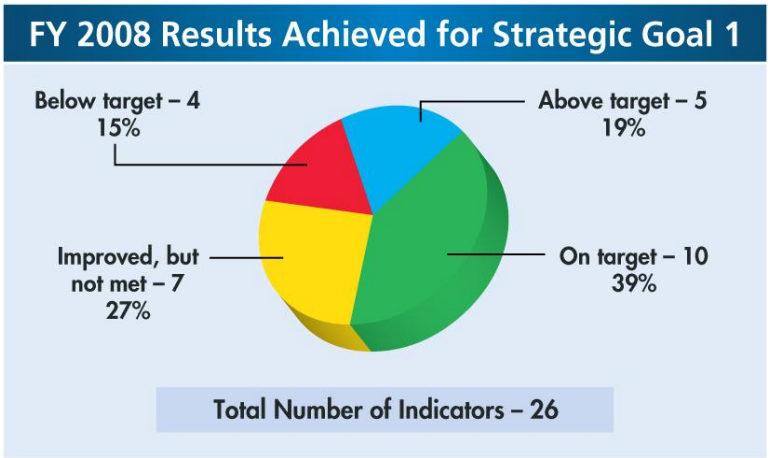
The United States promotes peace, liberty and prosperity for all people, and ensuring security is central to achieving peace. The U.S. Government directly confronts threats to national and international security from terrorism, weapons proliferation, failed or failing states, and political violence. By enforcing compliance with arms control, nonproliferation, and disarmament agreements through diplomacy, political and economic sanctions, and physical interdiction, we ensure our national security and the security of the global community. In doing so, we strengthen U.S. national security as well as the capability of the U.S. Government and of international partners to prevent or mitigate conflict, stabilize countries in crisis, promote regional stability, protect civilians, and promote the just application of government and law. Our security is best guaranteed when our friends and neighbors are secure, free, prosperous, and at peace.

In the U.S. Government's efforts to protect American citizens and our national interests overseas, our strategic priorities include: fighting transnational crime; countering terrorism; combating weapons of mass destruction; security cooperation and security sector reforms; supporting counternarcotics activities; sponsoring conflict mitigation and reconciliation; and ensuring homeland security.

Key Selected Achievements

- NATO expanded its Training Mission in Iraq to include Air Force/Navy staff officers, border security, and advanced forensics training and handed over significant aspects of its officer and non-commissioned officer academy training to the Iraqi government.
- The Department further developed the U.S.- Poland bilateral security relationship with a ballistic missile defense agreement.

II. Summary of Performance



III. Performance Analysis and Resources Invested

Strategic Priority - Counterterrorism: *Prevent terrorist attacks against the United States, our allies, and our friends, and strengthen alliances and other international agreements to defeat global terrorism.*

U.S. Government activities seek to help other countries establish the capacity of their legal and regulatory systems and their security forces to combat and defeat terrorists. In the multi-lateral arena the U.S. Government works with other governments and international organizations to develop coalitions and international laws and agreements to combat terrorism.

Indicator Title: Status of Regional Governments' Support for Reducing Terrorist Financing	
Indicator Rationale: While measuring changes in impact on an annual basis is difficult, tighter and more consistent regulation of financial markets is an effective tactic that curtails financing to terrorist networks. More broadly, tighter regulation brings greater transparency to the international financial system.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	90 percent of NEA countries adopt and implement comprehensive AML/CTF regimes. Four additional NEA countries establish FIUs that are operationally effective and meet the international FIU standards as established by the Egmont Group.
CURRENT YEAR	
Target FY 2008	80 percent of NEA countries adopt and implement comprehensive AML/CTF regimes and monitor and regulate the overseas operations of charities. Three additional NEA countries establish FIUs that are operationally effective and meet the international FIU standards as established by the Egmont Group.
Results FY 2008	**Rating: Improved over prior year, but target not met** 89 percent of NEA countries have adopted comprehensive AML/CTF regime. Seven NEA countries have FIUs which meet the standards of the Egmont Group which is unchanged from FY 2007.
Impact	Tighter regulation of financial markets within the NEA region, represented by a 9 percent increase in AML/CTF regimes and seven deploys FIUs in FY 2008, curtails an important source of terrorist financing. Measuring the impact of tighter regulation on the overall state of international terrorism, however, is difficult since terrorist organizations possess diverse and often unknown funding sources.

PRIOR YEARS - RESULTS	
FY 2007	The Arab League has not provided any political or financial support to AMISOM. There has been positive but uneven progress in adopting AML/CTF legislation that meets international standards. While most NEA states (approximately 80 percent) have instituted AML regimes, many states have not yet authorized CTF regimes or established FIUs that meet Egmont group standards. Implementation still needs to be improved and progress on establishing mechanisms to monitor the overseas activities of charities remains stalled.
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Source: Embassies and the Bureau of Near Eastern Affairs reporting. Data quality assessment revealed no significant data limitations.

Indicator Title: Status of Technical Support Working Group (TSWG) Research Projects	
Indicator Rationale: The indicator measures the percentage of projects completed on time and within budget, and an increase in the number of projects completed annually that develop and test new technologies in support of combating terrorism. A "70 percent completion" metric is a realistic indicator of success owing to projects that are delayed, cost more than anticipated, or do not conclude satisfactorily.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	• 70 percent of currently funded research projects completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiate pilot cooperative R&D program with new foreign partners. • Continue threat/technology seminars for national and international cooperative partners.
CURRENT YEAR	
Target FY 2008	• 70 percent of currently funded research projects completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiate pilot cooperative R&D program with new foreign partners. • Continue threat/technology seminars for national and international cooperative partners.

Results FY 2008	**Rating: On Target** • **International Cooperation:** The TSWG expanded cooperative research and development projects with two new foreign partners (Australia and Singapore) while maintaining robust and productive programs with three long-term partners (Canada, Israel, and the United Kingdom). Cooperative projects are underway in the areas of explosives detection; blast mitigation; physical security • **Working Groups and Conferences:** The TSWG continued and enhanced sponsorship of an Interagency (U.S. Government only) Working Group on Homemade Explosives (HME) and held a second annual International Workshop on HME in March, 2008. The TSWG also sponsored an International Maritime Security Technology Workshop in May, 2008. A formalized Interagency Working Group on Counter-Tunnel Operations was initiated in 2007 and carried forward regular meetings in 2008.
Impact	The TSWG impact is fielding equipment for counterterrorism activities. Physical security and protective technologies are developed and evaluated in direct coordination with international partners. International working groups and conferences allow the USG to prioritize R&D activities in conjunction with foreign partners who share in the cost and effort, resulting in rapid and efficient solutions.
PRIOR YEARS - RESULTS	
FY 2007	• The TSWG initiated pilot cooperative R&D programs with its two new foreign partners. Projects with each new country are underway in the areas of explosive detection; blast mitigation; physical security; chemical-biological countermeasures; and forensic sciences. • The TSWG developed, tested and deployed a number of products designed to: detect explosives and explosive components; protect critical installations and fortifications from enhanced blast effects; detect poisons in foods and detect, model dispersal patterns, and decontaminate chemical agents and toxic industrial chemicals used by terrorists; facilitate sniper detection and defeat by U.S. military and other federal counterterrorist forces; and enhance forensic investigative capabilities.
FY 2006	• TSWG developed, tested, and deployed a number of systems to enhance physical security of facilities, including systems for detecting intruders; monitoring mass-transit systems; detecting suspicious items in shipping containers and vehicles; and upgrading the capabilities of fixed and portable structures to withstand the effects of explosive blast and fragmentation penetration. • New or enhanced forensic and investigative capabilities were established to record and authenticate video images for evidentiary purposes; to quickly examine, transmit, and identify false documents; and to determine proficiency and error rates for forensic document analysis, thereby improving prosecution of terrorist and criminal suspects.
FY 2005	• 70 percent of currently funded research projects are completed on time and within budget. • 5 percent increase in the number of research projects accepted. • Initiated pilot cooperative Research and Development program with new foreign partners. • Continue threat/technology solutions workshop program.
VERIFICATION AND VALIDATION	

Data Source and Quality	The TSWG in the DoD Combating Terrorism Technical Support Office (CTTSO) collected data. The data are published in DoD CTTSO Annual Program Review. Indicator measures percentage of successful projects and an increase of projects that develop technologies to combat terrorism. 70% completion metric is a realistic indicator of success.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of Host Country Officials Trained in Counterterrorism By U.S. Government Programs	Indicator and baseline were established in 2007		1,925	2,600	2651	Above Target	3,936	TBD with 2010 budget request.
Reasons for Exceeding Target	Six operating units reported targets against this measure for FY 2008 but did not report results. Without these operating units, the FY 2008 target would be approximately 2,100 people trained. In consideration of this, for FY 2008, the actual results far exceeded the actual target. Furthermore, 28 additional operating units reported against this target but were not captured here, bringing the total number of people trained in anti-terrorism activities to almost 4,900, or double what is reported here.							
Indicator Rationale	Counterterrorism training programs funded and carried out by the U.S. Government increase capacity, skills, and abilities in host countries and strengthen their partnership with the U.S. Government in the global war on terror. This indicator measures these program area activities, which represent U.S. Government progress toward a top foreign policy priority.							
Impact	Training allies to battle terrorism is a smart and efficient way to extend a protective net beyond United States borders and ensure that terrorism is thwarted before it reaches the U.S., while at the same time strengthening U.S. Government partnerships.							
Data Source and Quality	Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. Data quality assessment revealed no significant data limitations.							

Strategic Priority - Combating Weapons of Mass Destruction (WMD) and Destabilizing Conventional Weapons: *Prevent the proliferation of and trafficking in weapons of mass destruction and destabilizing conventional weapons, thereby reducing their threat to the United States, our allies, and our friends.*

Activities in this area aim to prevent the proliferation of, and trafficking in, WMDs and involve many policy initiatives, such as denuclearization of North Korea, and the Proliferation Security Initiative, as well as several foreign assistance programs, including the Global Threat Reduction Program, the Export Control and Related Border Security program (EXBS), and a new account to support partner capacity building to prepare and respond to a WMD terrorist attack.

Indicator Title: Status of Iran's Nuclear Program	
Indicator Rationale: Iran, armed with a nuclear weapons capability, would be a major threat to international security and to the global nonproliferation regime. The international community needs to improve its ability to deal with states that violate their Non-Proliferation Treaty (NPT) obligations. This indicator records U.S. and international progress in managing this challenge.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	• Iran re-suspends all proliferation-sensitive nuclear activities, verified by the IAEA, and negotiations continue until agreement on a long-term political settlement. • IAEA inspections and investigations continue into any remaining outstanding issues with the aim of demonstrating that Iran's nuclear program declarations are correct and complete. • A coalition of states is maintained to press Iran to comply with its International obligations and to implement measures against Iran's use of the international financial system to support proliferation and terrorism activities.
CURRENT YEAR	
Target FY 2008	• Iran re-suspends all proliferation-sensitive nuclear activities, verified by the IAEA, and negotiations continue until agreement on a long-term political settlement. • IAEA inspections and investigations continue into any remaining outstanding issues with the aim of demonstrating that Iran's nuclear program declarations are correct and complete. • A coalition of states is maintained to press Iran to comply with its International obligations and to implement measures against Iran's use of the international financial system to support proliferation and terrorism activities.
Results FY 2008	**Rating: Improved over prior year, but not met** In FY 2008, the IAEA released 4 reports, the latest in September 2008, noting that Iran had not halted its uranium enrichment- and heavy water-related activities. IAEA reports also indicated that Iran is not providing a full accounting to the IAEA of detailed documentation describing Iran's efforts to develop a nuclear warhead. In March 2008, the UNSC adopted new sanctions through UNSCR 1803 by a vote of 14-0, with Indonesia abstaining, and in September, unanimously adopted UNSCR 1835. The U.S. government used Executive Order 13382 to designate major portions of the Iranian economy and leadership apparatus, including the Ministry of Armed Forces and Logistics, Islamic Republic of Iran Shipping Lines, Bank Melli, and the Islamic Revolutionary Guard Corps in order to increase the pressure on Iran to cooperate with the international community.
Impact	An Iran with a nuclear weapons capability would be a serious threat to regional and international security and a direct challenge to the NPT regime. Iran concealed from the IAEA sensitive nuclear fuel cycle activities that are a step toward achieving a large-scale enrichment capability. Iran must be persuaded to cease these activities.
Steps to Improve	The U.S. will continue to ensure that international pressure on Iran remains strong. The U.S. will seek increasingly severe sanctions on Iran aimed at isolating it politically and economically while still making available to Iran the package of incentives conveyed to Iran in June 2006 and again in June 2008.
PRIOR YEARS - RESULTS	

FY 2007	Iran continues to refuse to re-suspend its proliferation-sensitive nuclear activities enrichment-related activity or to cooperate fully with the IAEA. We have pursued a diplomatic track through unilateral, bilateral, and multilateral sanctions in coordination with the Treasury Department. In addition to UN Security Council Resolution 1696, two more resolutions have been unanimously adopted (UNSCRs 1737 and 1747) and Chapter VII sanctions were imposed on Iran in an effort to achieve the desired impact of Iran suspending its proliferation-sensitive nuclear activities, cooperating fully with the IAEA, and engaging in negotiations on the future of its nuclear program. A third Chapter VII sanctions resolution was adopted in March 2008 when Iran continued to fail to comply with its UN Security Council and IAEA obligations. (It was, in March 2008.)
FY 2006	Iran restarted its uranium enrichment activities in January 2006. The IAEA reported Iran's noncompliance to the UN Security Council in February, 2006 and the Security Council unanimously adopted a Presidential Statement calling on Iran to fully suspend all enrichment-related and reprocessing activities. The U.S., China, France, Germany, Russia, and the UK offered a package of incentives in return for full compliance. In July, 2006, the UN Security Council adopted Resolution 1696, giving Iran until August 31, 2006 to comply. Iran refused. In December 2006, the UN Security Council adopted Resolution 1737, imposing Chapter VII sanctions on Iran, which include prohibitions on Iran's procurement of technology that could contribute to proliferation-sensitive nuclear activities, and provision of financial support.
FY 2005	The target was to maintain international consensus that Iran should not possess enrichment or reprocessing facilities and prevent outside assistance to Iran's nuclear program. In August 2005, Iran resumed uranium conversion activities at its Esfahan facility. In response to this and other Iranian violations of its IAEA safeguards agreement, the IAEA formally found Iran in non-compliance with its safeguards obligations in September, 2005. International consensus was maintained and international pressure increased.
VERIFICATION AND VALIDATION	
Data Source and Quality	Embassy reporting, bilateral consultations, IAEA and UNSC reporting. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Status of the Nuclear Nonproliferation Treaty Regime and Strengthening of International Atomic Energy Agency (IAEA) Safeguards	
Indicator Rationale: In the face of the challenges posed by Iran and North Korea, the global nuclear nonproliferation regime needs to remain relevant and effective. This indicator tracks progress in meeting that objective, by keeping track of the number of states with effective safeguards (Additional Protocol), and Nonproliferation parties' commitment to the Treaty and enforcing compliance through the Review Process.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.

FY 2009	• Third session of the Preparatory Committee completes all necessary preparatory work for the 2010 Review Conference, unless NPT Parties agree to a fourth Preparatory Committee to complete preparations; NPT Parties engage in substantive discussions on key nonproliferation issues. • NPT Parties act to ensure compliance with NPT obligations and promote strengthened safeguards and nuclear safety and security. • Support grows for U.S. plan for strengthening safeguards. • IAEA member states endorse a response to the IAEA Vision 2020 Initiative in a manner that strengthens the international safeguards regime. • U.S. prepares to bring U.S.-IAEA Additional Protocol into force by the time of the NPT Review Conference. • Additional states sign, have Board of Governors approval of, and/or bring into force comprehensive safeguards agreements and Additional Protocols.
CURRENT YEAR	
Target FY 2008	• Second session of the Preparatory Committee for the 2010 Review Committee completes all necessary work for convening the third session. NPT Parties engage in substantive discussion on key nonproliferation issues. • NPT Parties act to ensure compliance with nonproliferation obligations and promote strengthened safeguards and nuclear safety and security. • With lapse of mandate for the Committee on Safeguards and Verification, USG seeks support from like-minded states on the development of recommendations for strengthening safeguards.
Results FY 2008	**Rating: On Target** The 2008 Preparatory Committee completed its work successfully and engaged in substantive debate. USG acquired support for two U.S.-drafted papers that start a process of developing consensus language on Treaty issues, such as peaceful use of nuclear energy. ISN undertook extensive efforts to return Iran and North Korea to compliance with the NPT. ISN worked with other states to strengthen IAEA safeguards and nuclear security/safety programs through its leadership in the Board of Governors and financial and policy support to the IAEA. ISN regularly urges other states to conclude safeguards agreements and support the IAEA politically and financially. ISN is pursuing recommendations for strengthened safeguards through bilateral consultations and the Department ofEnergy's Next Generation Safeguards Initiative. Eighty-eight states now have Additional Protocols in force.
Impact	The NPT is the bedrock of U.S. nuclear nonproliferation strategy, providing the legal underpinning for the system of rules that define the international nuclear nonproliferation regime. It seeks to ensure that nuclear energy is used for peaceful purposes, requiring that nuclear activities be subject to IAEA safeguards.
PRIOR YEARS – RESULTS	
FY 2007	Iran used procedural disputes to constrain time for debate of substantive issues at the 2007 PrepCom (e.g., objecting to a phrase about "reaffirming the need for full compliance with the Nonproliferation Treaty"). Other delegations held firm against these ploys in a display of international unity for the integrity of the Treaty review process that included most members of the Non-Aligned Movement. The PrepCom completed necessary work for the 2008 PrepCom, and discussed issues (e.g., how to deter withdrawal from the Treaty by violators). The Safeguards Committee lapsed, but USG will pursue the Secretariat's 18 recommendations for strengthening safeguards in other IAEA fora. One state signed an Additional Protocol; five others brought Protocols into force. Eighty-five states now have Additional Protocols in force.

FY 2006	The Nonproliferation Treaty Parties responded strongly to Iran's non-compliance. The Security Council adopted Resolution 1696 requiring Iranian action under Chapter VII in response. The G-8 Summit endorsed nuclear fuel cycle approaches to reduce incentives for developing enrichment and reprocessing. Three additional states signed Additional Protocols and six more brought Protocols into force, bringing the total to 77 countries. The Nuclear Suppliers Group failed to require an Additional Protocol as a condition of supply. The International Atomic Energy Agency approved safeguards funding increases. The Special Committee began work, but failed to make recommendations. Fourteen IAEA missions helped strengthen control and security for nuclear and other radioactive material.
FY 2005	The 2005 Nonproliferation Treaty Review Conference demonstrated continued support for the Treaty and focused on North Korea and Iran Treaty violations and on measures to strengthen compliance. However, procedural disputes sharply limited time available for negotiation on an outcome document. Fifteen more Additional Protocols approved, for a total of 112, with 69 in force. The IAEA approved an Additional Protocol for Malaysia, which represented an important step toward broader acceptance of the Additional Protocol by the Non-Aligned Group. A Committee on Safeguards and Verification was approved by the International Atomic Energy Agency Board of Governors and is a U.S. Presidential initiative designed to further strengthen safeguards and bolster the International Atomic Energy Agency role in enforcement.
VERIFICATION AND VALIDATION	
Data Source and Quality	Performance data is from UN, NPT, and IAEA documents, reports of UN and IAEA meetings, U.S. and other governments' statements and papers, embassy reporting, consultations with the IAEA, UN, and foreign government officials. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Key milestones in achieving full denuclearization of the Korean Peninsula and preventing the DPRK's export of WMD and missile-related technology.	
Indicator Rationale: In such a broad issue, the indicator tries to capture the essence of an attainable goal, reaching key milestones, versus achieving total denuclearization of the Korean peninsula which will take efforts much greater than diplomacy alone.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	Work to achieve further disablement and dismantlement of DPRK nuclear facilities, physical removal of spent fuel and fissile materials from the DPRK, and progress in verification of the DPRK's declaration. Further progress toward fulfilling working group goals and toward regional nonproliferation.
CURRENT YEAR	

Target FY 2008	Progress toward full implementation of the September 2005 Joint Statement, beginning with the October 3, 2007 "Second-Phase Actions" agreement, which includes the disablement of the three core nuclear facilities at Yongbyon and the provision by the DPRK of a complete and correct declaration of all its nuclear programs. The Six Parties should then proceed to a third phase of denuclearization in which the DPRK will verifiably abandon all its nuclear weapons and existing programs, subject to a comprehensive verification regime. Move forward with the goals of Six-Party working groups on denuclearization, normalization of U.S.-DPRK and Japan-DPRK relations, economic and energy assistance, and creation of a Northeast Asia Peace and Security Mechanism. Strengthen U.S.-Japan-ROK trilateral coordination and regional efforts to stop Weapons of Mass Destruction (WMD) flows.
Results FY 2008	**Rating: On Target** The DPRK provided a declaration of its nuclear programs on June 26, 2008. The DPRK has begun disablement of the three core nuclear facilities at Yongbyon, although the DPRK halted disablement activities in August 2008. USG continues to move forward to meet the goals of the Six-Party working groups. The U.S. continues to engage the DPRK via the Six-Party Talks to implement the September 2005 Joint Statement and October 3, 2007 Second Phase Actions agreement.
Impact	This result has greatly contributed to the DoS goal of achieving Peace and Security, specifically combating WMD.
PRIOR YEARS – RESULTS	
FY 2007	DPRK nuclear test in October 2006 prompted passage of UNSCR 1718 and imposition of sanctions. Six-Party Talks resumed and parties agreed to begin implementation of the September 2005 Joint Statement, beginning with February 13, 2007 Initial Actions agreement. DPRK shut down and sealed Yongbyon nuclear facility and IAEA personnel returned to conduct monitoring and verification activities. Parties agreed to cooperate in economic, energy, and humanitarian assistance and delivered an initial 50,000 tons of heavy fuel oil. Working groups set up by the "Initial Actions" agreement all met. Instances of isolated proliferation-related behavior on the part of firms from Asian nations continued, but some states, including ROK, indicated willingness to cooperate more closely in preventing WMD-related proliferation in Asia.
FY 2006	Working level-contacts maintained with North Korea. Discussions continue on some technical issues with slow progress. Uneven Chinese and ROK engagement with DPRK. Evidence of instances of isolated proliferation-related behavior on the part of firms from Asian nations and of inadequate export controls.
FY 2005	Indicator and baseline established in 2006.
VERIFICATION AND VALIDATION	
Data Source and Quality	USG cable reports and memoranda of communication from U.S. overseas reports. In order to verify and validate North Korean nuclear disablement activities, U.S. technical experts have been on the ground at the Yongbyon facility continuously since November 2007 overseeing and documenting disablement activities.

Indicator Title: Status of Capacity Building of the Afghan National Security Forces to Defend a Credibly Elected Afghan Government and its Territory from External and Internal Threats	
Indicator Rationale: The training and deployment of, and expansion of influence by, the Afghan National Army indicates progress towards establishing sustainable security in Afghanistan, without which the Global War on Terror will not succeed.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	1% increase in international contributions – weapons, equipment and trainers/mentors – to the Afghan National Security Forces over FY 2008.
CURRENT YEAR	
Target FY 2008	1% increase in international contributions – weapons, equipment and trainers/mentors – to the Afghan National Security Forces over FY 2007.
Results FY 2008	**Rating: On Target** Although individual donor contribution varies greatly year to year, in 2008 donors' contributed nearly $95 million - everything from bullets to sleeping bags to medical equipment, as well as monetary support - to help build the capacity of Afghan security forces.
Impact	U.S. diplomatic efforts directly contributed to international awareness of the ongoing challenges to stability in Afghanistan and the importance of assisting the Afghan government's reconstruction efforts. The U.S. continues to successfully lobby for assistance to help strengthen the Afghan National Security Forces so that it can protect its territory from external and internal threats.
PRIOR YEARS – RESULTS	
FY 2007	The Afghan National Army is 57,000 strong. Absence without leave and retention rates are no longer accepted as good indicators of progress in developing the Afghan National Army as they are not an outcome that the Department directly impacts. Instead, the Department will begin to measure its ability to increase international contributions in support of the Afghan National Army – something the Bureau directly affects.
FY 2006	Afghan National Army strength was approximately 31,000 at the end of FY 2006. Red/green/amber rotation cycle has been implemented. Development and training of the Noncommissioned Officer corps has begun and will intensify in FY 2007. An intensive program to reduce the Absent Without Leave rate by engaging with local shuras has achieved some success in areas with high Absent Without Leave rates, and will be expanded. Construction has begun on Air Corps facilities. Minor improvements to Ministry of Defense and General Staff action process are being initiated despite delay in assigning personnel to key leadership positions. Assistant Minister for Defense for Personnel and Education office began to take on a more active role in policy development. Operational Planning Guidance complete; staff began to develop the seven operational plans.
FY 2005	Afghan National Army influence fully established in Kabul and throughout the country. Forty (25 combat, 15 support / logistics) battalions are operational and approximately three and a half battalions are trained. Force strength is over 26,000. More than 62,000 militia were disarmed and demobilized, ending the formal disarmament and demobilization process in June 2005. The reintegration phase is scheduled for completion in 2006. Four Afghan National Army regional centers are operational.

VERIFICATION AND VALIDATION	
Data Source and Quality	Afghan National Security Forces Update from the Joint Staff. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Compliance with Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Indicator Rationale: Congressionally-mandated Presidential Noncompliance Report (NCR) produced by the Verification, Compliance, and Implementation Bureau is the only comprehensive USG assessment of adherence by the U.S. and other nations to their obligations in arms control, nonproliferation, and disarmament agreements/commitments. This assessment is the basis for compliance diplomacy/remedial actions/enforcement.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	**Noncompliance Report -** Prepare, coordinate, and submit 2009 NCR to Congress. **Chemical -** Prepare the 2007-2008 CWC Condition 10C Report to Congress. Take steps to bring those Parties that have not made initial declarations into compliance. **Conventional** - If resolution with Russia is achieved resulting in ratification of and entry into force of the Adapted Conventional Armed Forces in Europe Treaty by all States Parties, take steps to implement new regime and lay groundwork for compliance assessment. **Missiles -** Continue to monitor compliance by Libya and North Korea with their commitments. Continue to assess nations' compliance with the Missile Technology Control Regime. Continue to implement the Strategic Arms Reduction Treaty (START) under its terms.
CURRENT YEAR	
Target FY 2008	**Noncompliance Report -** Prepare, coordinate, submit 2008 NCR to Congress. **Chemical -** Transmit to Congress 2004-2006 CWC Condition 10C Report. Report on the assessment of the CWC's OPCW inspection regime's compliance with Treaty requirements and effectiveness of verification of declared military/industrial facilities. Identify in NCR and Condition 10C Report those Parties that have not made initial Article III and VI declarations. **Conventional -** Prepare 2007 CFE Condition 5 Report to Congress. Assess impact of Russian suspension of CFE Treaty obligations. Press Russia to fulfill its Istanbul commitments and resume implementation of CFE so Adapted CFE (A/CFE) Treaty can enter into force. **Missiles -** Monitor compliance by Libya and North Korea with their commitments. Assess nations' compliance with MTCR. Implement START under its terms.
Results FY 2008	**Rating: Below Target** **Noncompliance Report-**No Report submitted in FY2008. Up-to-date information, including compliance challenges posed by Iran to the nuclear nonproliferation regime, scheduled to appear in 2009 Report. DNI's “Sourcing Requirements for Disseminated Analytic Products” have been implemented in NCR preparation process should streamline coordination of future NCRs. **Conventional** - CFE Condition 5 Report completed and transmitted to Congress. Treaty compliance assessed. U.S/Allies responded to Russia's and others' concerns; pressed Russia to resume CFE implementation and fulfill Istanbul commitments; maintain CFE viability despite Russia's suspension of CFE obligations. **Chemical**-CWC Condition 10C Report drafted. CWC's on-site inspection regime to verify declared military/industrial facilities assessed. Parties without initial declarations identified.

Impact	**Noncompliance Report**-Non-submission of Report impedes U.S. ability to bring countries back into compliance and build international constituency for compliance/enforcement. **Conventional-**CFE Treaty supports European security environment by controlling conventional weapons. Russia's CFE suspension (end of 2007) raised serious concerns. U.S. worked cooperatively with NATO/Treaty partners to respond.
Steps to Improve	**Noncompliance Report**–Director of National Intelligence's "Sourcing Requirements for Disseminated Analytic Products" have been implemented in NCR preparation process which should greatly streamline coordination of future NCRs. **Conventional**-Take steps in multiple venues to hold Russia accountable. NATO solidarity is an effective tool for managing Russia, especially a post-Georgia strategy for NATO-Russia and for CFE.
PRIOR YEARS - RESULTS	
FY 2007	**Noncompliance Report** - Prepared and coordinated 2007 Report to Congress - awaiting final coordination and approval. **Chemical** -CWC Condition 10C Report to Congress drafted. Assessed CWC's OPCW inspection regime to ascertain Treaty compliance/effectiveness of verification of declared military and industrial facilities. **Conventional** - CFE Condition 5 Report completed and transmitted to Congress. Assessed compliance with Treaty requirements. U.S. and Allies responded to Russia's - and others' - concerns; sought to maintain viability of CFE regime in face of Russia's threatened suspension of its CFE obligations. **Missiles** - Resolved replacement issue for Libya's SCUD missiles; addressed other missile-related issues. Resolved several longstanding Strategic Arms Reduction Treaty (START) issues/assessed Russia's implementation of Moscow Treaty limits through START implementation.
FY 2006	**Noncompliance Report -** No Report was submitted in FY 2006. Up-to-date information, including a discussion of the serious compliance challenges posed by Iran and North Korea to the nuclear nonproliferation regime, is scheduled to appear in the 2007 Report. **Chemical -** Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of the verification of declared military and industrial facilities. **Conventional/Open Skies -** Assessed compliance with Treaty requirements. Condition 5 Report sent to Congress (late due to slow resolution of interagency differences). **Missiles -** Took steps to address implementation issues and ensure compliance with Libya's missile commitments. Assessed Russian implementation of Moscow Treaty limits.
FY 2005	**Noncompliance Report** - Report was submitted to Congress in August 2005. **Chemical** - CWC Condition 10C Report submitted to Congress in August 2005 covering 2002-2004 data. Worked to include requirements of CWC Condition 10C Report in the Noncompliance Report. Continued to work with Libya regarding CW destruction. Continued to assess CWC's OPCW inspection regime to ascertain compliance with Treaty requirements and effectiveness of verification of declared military and industrial facilities. **Conventional** - CFE Treaty Condition 5 Report transmitted to Congress (late due to slow resolution of interagency differences.) **Missiles** - Assessed Russia's implementation of its START Treaty obligations and its Moscow Treaty limits. Took steps to address implementation issues and ensure compliance with Libya's missile commitments.
VERIFICATION AND VALIDATION	

Data Source and Quality	Assessments in the Noncompliance Report and the core verification and compliance work conducted by VCI are based on data from: intelligence reports; reporting cables; inspection reporting; statements from U.S. and foreign representatives; reporting from international organizations; UN actions and UNSC Resolutions.

Indicator Title: Verification of Arms Control, Nonproliferation, and Disarmament Agreements and Commitments	
Indicator Rationale: The misuse of sensitive nuclear fuel cycle technology in pursuit of a nuclear weapons capability -- either as a current State Party to a treaty or as a former State Party that illicitly circumvented Treaty Prohibitions while a Party -- is a fundamental challenge to the nuclear nonproliferation regime in general and to the Nuclear Non-Proliferation Treaty in particular.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	**Nuclear** - Continue disablement in North Korea. Begin nuclear-related phased dismantlement. Establish mechanism for U.S. monitoring of North Korea's denuclearization. Monitor Iranian nuclear weapons program cessation/NPT compliance. **Chemical** - Seek negotiations on North Korea's CWC accession/elimination of its CW program. Consider bilateral Article IX CWC compliance dialogue with Iran. Pursue concerns with Russia and China. Monitor Libya's CWC compliance. Dialogue with States Parties that have not made an initial declaration. **Biological** - Engage North Korea on transparency into biological programs, encourage Continental Ballistic Missile (CBM) submission, begin negotiations to eliminate any BW program. **Missiles** - Pursue negotiations with North Korea on verifiable missile export ban/limitations on indigenous missile programs. Continue CBMs for post-START arrangement.
CURRENT YEAR	
Target FY 2008	**Nuclear** - Continue denuclearization negotiations with North Korea and further refine framework for verifiably dismantling their nuclear program. Monitor cessation of Iran's nuclear weapons program, including uranium enrichment and plutonium production activities. **Chemical -** Continue to press for North Korea's accession to the CWC. Pursue CWC compliance concerns with Iran and Russia. Continue bilateral compliance dialogue with China. Monitor Libyan CWC compliance. **Biological** - Compile information key to engaging North Korea on biological weapons issues, including components for a BW verification system. **Missiles** - Seek negotiations with North Korea on a verifiable missile export ban and limitations on indigenous missile programs. Continue efforts to develop transparency and confidence-building measures for post-START arrangement.

Results FY 2008	**Rating: Improved over prior year, but not met** **Nuclear-North Korea.** Significant progress was made on refining the framework for verifiably dismantling North Korea's nuclear program: U.S. maintained experts at Yongbyon continuously since November 2007 monitoring disablement activities; in May 2008, North Korea provided of operating records for the 5MW(e) reactor and reprocessing plant at Yongbyon. In June 2008 North Korea provided a declaration of its plutonium program, and agreed to a set of principles on verification, which included a commitment to develop an implementation protocol for verification, However, North Korea has not agreed to the proposed verification protocol, halted its disablement activities in August, and began the process of reversing its disablement activities in September. **Nuclear-Iran.** Iran has enhanced, not ceased, its uranium enrichment and plutonium production activities.
Impact	**Nuclear** – The continued defiance by the DPRK and Iran of applicable UNSC and IAEA Resolutions and relevant Treaty obligations demonstrates the significant challenges confronting the international community in its efforts to enforce compliance, an essential element of enhancing international security; and may result in encouraging other States to acquire a nuclear weapons capability.
Steps to Improve	Continue to take steps to verifiably dismantle North Korea's nuclear program which will include substantial analysis, engagement with Russia, China, Japan, South Korea, North Korea, and the IAEA, for the conduct of verification activities -- on-site baselining, installation of equipment designed to verify total plutonium production, and review and confirmation of North Korea's declaration, etc.
PRIOR YEARS - RESULTS	
FY 2007	**Nuclear-**Continued developing framework for verifiably and irreversibly dismantling North Korea's nuclear program. Continued building international consensus on measures that Iran must undertake to permit restoration of international confidence in the peaceful purpose of their nuclear program, to include verifiable and enduring cessation of proliferation-sensitive activities that could lead to a nuclear weapons capability. **Chemical-**No dialogue was held with North Korea on chemical weapons. U.S, UK, and OPCW Technical Secretariat assisted Iraq with preparation of their CWC initial declaration; accession likely in late 2008/early 2009. Continued monitoring of Libyan CWC compliance. **Missiles**-U.S.-Russian experts-level discussions held on potential transparency/confidence-building measures for post-START arrangement.
FY 2006	**Nuclear –** The U.S. developed and continued to refine its framework for verifiably and irreversibly dismantling North Korea's nuclear program and began discussions with participating States on their possible contributions toward dismantlement efforts. **Chemical –** No dialogue occurred with North Korea relative to chemical weapons, as the focus was on the nuclear arena. The U.S.-UK and the Organization for the Prohibition of Chemical Weapons worked with Iraq to prepare for its accession to the CWC. **Missiles** – Developed initial draft plans and refined planning for possible negotiations with North Korea on a verifiable missile export ban and limits on indigenous missile programs. Initial efforts made towards development of transparency and confidence-building measures for post-Strategic Arms Reduction Treaty (START) arrangement.

FY 2005	**Nuclear -** Significant "unknowns" prevented completing the dismantlement framework. After a 15-month hiatus during which North Korea refused to negotiate, the Six Party Talks resumed in July. In September, the six participating nations adopted a Joint Statement of Principles and North Korea committed to "abandoning all nuclear weapons and existing nuclear programs and returning at an early date, to the Treaty on the Nonproliferation of Nuclear Weapons and to IAEA safeguards." **Chemical -** No dialogue with North Korea. The U.S.-U.K.-and the Organization for the Prohibition of Chemical Weapons continued to work with Iraq to prepare for its accession to the Chemical Weapons Convention**.** **Missiles -** As the priority relative to North Korea was nuclear, there was no initiative for a missile export ban or limitation on indigenous missile programs.
VERIFICATION AND VALIDATION	
Data Source and Quality	Data sourced and quality verified by independent and government-sponsored monitoring. Reporting from international organizations/meetings. IAEA inspections in North Korea and declaration review pursuant to Six-Party negotiation process. IAEA inspections in Iran. Both North Korea and Iran have conducted their nuclear programs clandestinely.

Indicator Title: Number of Activities to Improve Pathogen Security and Laboratory Biosafety	
Indicator Rationale: Preventing the spread of WMD (chemical, nuclear and biological) is a top priority of the U.S. Government. Biological agents are widespread and commonly used for medical, agricultural, and other legitimate purposes. Monitoring the performance of programs that improve the security of pathogens and of laboratories handling them, and ensuring that expertise relevant to making biological weapons is not transferred to terrorists or proliferant states will help determine the success that the U.S. is having in combating WMD. The Biosecurity Engagement Program was launched in February 2006 as a strategy for strengthening global pathogen security. A core objective of this program is to conduct training conferences to increase biosecurity and safety as well as to fund other activities that improve pathogen security and laboratory biosafety.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	76
CURRENT YEAR	
Target FY 2008	60
Results FY 2008	**Rating: Above Target** 90
Reasons for exceeding target	GTR established strong engagement in Pakistan, Indonesia and the Philippines, including establishing field offices in Islamabad and Jakarta, initiated engagement with Afghanistan and began initial, targeted activities in other parts of Africa and Latin America.
Impact	In FY 2008, GTR exceeded key objectives such as deepening efforts to reduce the WMD threat in priority nations such as Pakistan, Iraq, Afghanistan and Indonesia, and substantially expanding activities to reduce the threat in other nations in regions where terrorism and proliferation are on the rise. GTR funded at least 600 scientists from over 19 countries.

PRIOR YEARS - RESULTS	
FY 2007	60
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Source: The Bureau of International Security, trainings and activities that took place in 12 countries throughout Asia, the Middle East and Latin America. Once a project is undertaken, data is obtained in a timely manner and thoroughly reviewed by expert consultants, Global Threat Reduction (GTR) Program Managers, and CO's Representative.

Indicator Title: Cumulative Number of Countries that Have Developed Valid Export Control Systems Meeting International Standards	
Indicator Rationale: Strong strategic trade and border control systems are the front line of USG efforts to prevent the proliferation of weapons of mass destruction (WMD). The Export Control and Related Border Security (EXBS) Program assists foreign governments to improve their legal/regulatory frameworks, licensing processes, and enforcement capabilities to deal with trade and trafficking related to WMD and advanced conventional weapons. The program contributes to “safe and secure” international trade while enhancing the international community’s capacity to interdict unlawful transfers of dangerous technologies and to recognize and reject transfer requests that would contribute to proliferation. The EXBS program ‘graduates’ countries from U.S. assistance when they have instituted strategic trade and border controls that meet international standards.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	14
CURRENT YEAR	
Target FY 2008	12
Results FY 2008	**Rating: On Target** 12
Impact	In FY 2008, the EXBS program continued to provide assistance to over 45 partner countries to improve their strategic trade control and related border security capabilities in the effort to stem the flow of weapons of mass destruction (WMD), their delivery systems, and advanced conventional weapons.
PRIOR YEARS - RESULTS	
FY 2007	12
FY 2006	8

FY 2005	5
VERIFICATION AND VALIDATION	
Data Source and Quality	Data is compiled and tracked by the Department of State's Bureau of International Security and Nonproliferation, based on feedback from their program managers and Contracting Officer's Representatives and is maintained on their intranet. Data must meet five quality standards of validity, integrity, precision, reliability and timeliness.

Strategic Priority - Security Cooperation and Security Sector Reform: *Establish, maintain, and where appropriate, expand close, strong, and effective U.S. security ties with allies, friends, and regional organizations.*

Responsible governments must deal with threats within their own borders and address international problems in partnership with the U.S. and others. Diplomatic and development activities in this area promote U.S. interests around the world by ensuring that coalition partners and friendly governments are equipped and trained to work toward common security goals.

Indicator Title: Treaty alliances with Japan, South Korea and Australia	
Indicator Rationale: As three of our largest and most important treaty alliances in East Asia and the Pacific, tracking goals and results in Japan, South Korea and Australia gives us a strong indication of the degree of success in our diplomatic efforts.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	Japan: Continue relocation, land return, training activities. Successfully negotiate comprehensive review of host nation support agreement. Secure initial tranche of Japanese funds for infrastructure build-up on Guam. Korea: Continue relocation activities and deployment of Zaytun Division in Irbil through 2009. Encourage Korean Medical Vocational Training Team and Korean police training team deployment in Afghanistan. ROK acquisition of military capabilities to enable OPCON transfer by 2012. Conclude a new Special Measures Agreement (SMA) through 2010. Australia: Annual Australia-U.S. Ministerial Consultation. Develop Joint/Combined Training center, remain engaged in WOT, conduct joint military training exercises, remain a key player in Port Security Initiative (PSI), expand research in Missile Defense, commit to joint defense R&D projects.
CURRENT YEAR	

Target FY 2008	Japan: Continue relocation, land return and training activities. Sign new Special Measures Agreement for high level of host nation support by May 2008. Replace Kitty Hawk with USS George Washington. Korea: Continue relocation activities. Continued deployment of Zaytun Division in Irbil through 2009. Encourage Korean Medical Vocational Training Team and Korean police training team deployment in Afghanistan. ROK acquisition of military capabilities to enable OPCON transfer by 2012. Conclude a new Special Measures Agreement (SMA) through 2010. Australia: Annual Australia-U.S. Ministerial Consultation. Develop Joint/Combined Training center, remain engaged in WOT, conduct joint military training exercises, remain a key player in Port Security Initiative, expand research in Missile Defense, commit to joint defense R&D projects.
Results FY 2008	**Rating: On Target** Japan: Continued work with the Japanese on the Guam relocation plan; signed Special Measures Agreement on Host Nation Support; and the USS George Washington arrived in Japan. Australia: AUS Ministerial Consultation successfully held. Remains partner in WOT and PSI. Korea: Continued relocation of U.S. Forces Korea to new facilities located away from urban centers. Continued Korean participation in the Global War on Terror and peacekeeping operations. Continued Korean participation in the Afghanistan stabilization and reconstruction mission.
Impact	The impact of the FY 2008 result being on target is that we continue to achieve the Department's strategic goal of peace and security, specifically in terms of security cooperation.
PRIOR YEARS - RESULTS	
FY 2007	Japan: Local governments approved deployment of the USS George Washington to Yokosuka to replace the USS Kitty Hawk. Japanese Diet passed legislation to fund base realignment and began environmental assessment at Futenma Replacement Facility site. Fighter training relocation at Japanese air bases began per Defense Policy Review Initiative. Korea: Return of 14 U.S. military installations to ROK control in 2007 (as part of a consolidation of U.S. facilities), breaking ground for the new U.S. Forces Korea headquarters at Camp Humphreys south of Seoul, and U.S.-ROK agreement on OPCON transfer. Australia-AUS Ministerial Consultation conducted. Defense Trade Treaty signed and submitted for ratification. Contributed combat forces for operations in Iraq and Afghanistan.
FY 2006	Japan: Agreed on Implementation Plans for specific Defense Policy Review Initiative items completed. New Special Measures Agreement maintaining Government of Japan contributions at current levels for two more years concluded and signed. Korea: Informal exchanges held with the Government to prepare for start of Special Measures Agreement negotiations. Behind schedule on construction activities. Australia: On target based on mission reporting and desk review.
FY 2005	Japan: Discussions relating to the carrier air-wing were incorporated into the ongoing Defense Policy Review Initiative talks addressing realignment and transformation. Signed agreement in April 2005 clarifying roles and responsibilities in the event of an accident. Korea: The Special Measures Agreement negotiations were achieved. The purchase of the land for the new facilities was completed.
VERIFICATION AND VALIDATION	
Data Source and Quality	USG cable reports and memoranda of communication from U.S. overseas reports. Public announcements and documents at the conclusion of negotiations and agreements. Data Quality Assessment revealed no significant data limitations.

Indicator Title: NATO-led and U.S.-led Coalition Operations	
Indicator Rationale: The North Atlantic Treaty Organization (NATO) is the United States' foremost security alliance. Effective ties with NATO Allies are essential to promoting stability and protecting U.S. interests worldwide.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	European countries continue to contribute significantly to operations in Afghanistan, including to EUPOL, and contribute significantly to train and equip programs for Afghan security forces. Afghan security forces continue to assume greater responsibility for internal security, while ISAF retains a robust presence. NATO begins to hand over a significant portion of senior officer training to the Iraqi government. NATO continues to reevaluate NATO's Kosovo Force (KFOR) mission as appropriate, with the goal of reducing force contributions when the situation permits.
CURRENT YEAR	
Target FY 2008	European countries continue to increase contributions significantly to operations in Afghanistan, including to the EUPOL, and expand resources for training and equipping Afghan security force. Afghan security forces assume greater responsibility for internal security, while ISAF retains a robust presence. European countries increase contributions significantly to operations in Iraq. While new NATO training missions in Iraq begin, matured training missions enter a mentoring phase to start hand over process to the Iraqi government. NATO to have a role in developing Kosovo's security institutions following determination of Kosovo's status. KFOR's mission begins shifting from peacekeeping to advisory role. However, delays in completion of the status process raise the risk of violence and could prolong KFOR's mission.
Results FY 2008	**Rating: On Target** European countries increased the number of troops provided to ISAF by more than 4,000, and an increasing number of Allies provided critical support to Afghanistan's eastern and southern regions. NATO expanded its NTM-I mission to include Air Force/Navy staff officer, border security, and advanced forensics training and handed over significant aspects of its officer and non-commissioned officer academy training to the Iraqi government. In addition to its peacekeeping role, NATO established a KFOR military-civil advisory directorate to help develop Kosovo's security institutions, after Kosovo declared independence.
Impact	European and Eurasian countries provide 80 percent of non-U.S. coalition forces in Iraq and Afghanistan. Other impacts to be updated/provided following the conclusion of FY 2008.
PRIOR YEARS - RESULTS	

FY 2007	European and Eurasian countries increased the number of troops provided to ISAF (by approximately 4,000), with an increasing number of Allies providing support to Afghanistan's critical eastern and southern regions. NATO increased the size and scope of NTM-I, including Carabinieri/Gendarmerie-type training for the Iraqi National Police and Non-Commissioned Officer training for the Iraqi Navy. NATO completed KFOR transition to a Multinational Task Force structure, reduced force caveats, and maintained security and stability in Kosovo, while positioning itself to address a full range of contingencies resulting from continued political uncertainty.
FY 2006	North Atlantic Treaty Organization increased the size and scope of its training mission in Iraq. NATO-led International Security Assistance Force assumed responsibility for security throughout Afghanistan and completed expansion of Provincial Reconstruction Teams. NATO completed Kosovo Force transition from a Multinational Brigade Force to a Multinational Task Force structure. NATO Response Force improved but is not yet at full operating capability. Ukraine committed to strengthening cooperation with NATO. Russia and NATO work together to improve military interoperability, but Russia has not yet established a fully interoperable peacekeeping unit.
FY 2005	Improvements made in NATO Response Force but not yet at full operating capability. Increased European military capabilities through engagement in the International Security Assistance Force and NATO Training Mission in Iraq. NATO's Stabilization Force completed its mission in Bosnia & Herzegovina. NATO-European Union handover completed. NATO headquarters in Sarajevo was established on schedule. NATO completed Stage 2 (West) and initiated Stage 3 (South) of the Interim Security Assistance Force expansion. Established the Training, Education and Doctrine Center at ar-Rustamiyah in Iraq. NATO began Kosovo Force transition to a Multinational Task Force structure to eliminate redundant administrative and support forces.
VERIFICATION AND VALIDATION	
Data Source and Quality	Reports from the North Atlantic Treaty Organization. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Status of Pakistan-Afghanistan border security	
Indicator Rationale: Improving border security is critical to curtailing criminal activity, narcotics trafficking, and overall violence in the wider region.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	Increase in the effectiveness of official customs border checkpoints as evidenced by a reduction in illegal crossings from Afghanistan and an increase in narcotics interdictions. The second Border Coordination Center will be completed and construction of two additional facilities will be initiated. More effective coordination increases G8 assistance to the Afghan-Pak border region from 2008.
CURRENT YEAR	

Target FY 2008	Pakistan and Afghanistan implement biometric immigration controls at a minimum of three land border points. Pakistan will coordinate with the Office of the Defense Representative to undertake construction of a second Border Coordination Center. More effective coordination increases G8 assistance to the Afghan-Pak border region from 2007.
Results FY 2008	**Rating: Improved over prior year, but not met** Data not yet available
Impact	Data not yet available
Steps to Improve	Data not yet available
PRIOR YEARS - RESULTS	
FY 2007	The number of cross-border attacks into Afghanistan from insurgents in Pakistan remains steady, with no significant improvement over the prior year. USG interagency coordination continues to deepen, particularly with the Department of Defense. Construction began on the first Border Coordination Center in Torkham on the Afghanistan side of the border.
FY 2006	Narcotics seizures doubled and number of insurgents captured along the border increased.
FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Data as reported by Embassy Islamabad. While indicator data is considered valid and verifiable, DQA revealed moderate data limitations in the following areas: limited independent review of reported results; limited standard procedures for periodic review of data collection, maintenance and processing.

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Number of Joint Operations and Exercises with Participating Countries in the Western Hemisphere	150	156	233	160	211	Above Target	175	TBD with 2010 budget request
Indicator Rationale:	This indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Participation above 140 joint operations/exercises every year since 2003 indicates a high degree of regional cooperation.							
Reasons for Exceeding Target	Variance from Target was slight.							
Impact:	Joint military-to-military interactions bolster regional cooperation, and strengthen partner nations' operational capabilities to anticipate and respond to maritime threats, emergencies, and natural disasters.							

Data Source and Quality	The U.S. Southern Command (SOUTHCOM) provides operational and exercise data. The indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Note: a new methodology for counting exercises was used starting in FY 2007. FY 2007 results and out-year targets have been revised accordingly.

Indicator Title: Number of Foreign Military Personnel at National Leadership Levels Trained in the United States	
Indicator Rationale: Foreign military training programs funded and carried out by the U.S. Government increase capacity and skills in host countries and strengthen their ability to enforce peace and security. Tracking the number of leaders who attend these trainings is a way to measure the progress of capacity development in foreign countries that are striving to reform their security sectors and increase stability in their countries.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	547
CURRENT YEAR	
Target FY 2008	1,297
Results FY 2008	**Rating: Below Target** 497
Impact	Increased capacity and skills in host countries strengthened their ability to enforce peace and security. The promotion of military-to-military cooperation, development of military professionalism, increased interoperability and enhanced ability to achieve mutual objectives.
Steps to Improve	Because of a military led coup in Mauritania, U.S. training programs were suspended and the country was unable to meet its target of 500. Several other U.S. Missions were unable to meet their targets because host government personnel were not available. The impact of the Mauritania program's failure to meet the target revealed issues in the understanding of the indicator by several locations which will be addressed in the next reporting cycle.
PRIOR YEARS - RESULTS	
FY 2007	958
FY 2006	Performance indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. DQA revealed no significant data limitations.

Strategic Priority - Conflict Prevention, Mitigation, and Response: *Support the prevention, containment or mitigation, and resolution of existing or emergent regional conflicts, as well as post-conflict peace, reconciliation, and justice processes.*

U.S. Government diplomatic and development activities support conflict mitigation, peace, reconciliation, and justice processes. Programs are designed to meet specific needs of a country's transition, establishing a foundation for longer-term development by promoting reconciliation, fostering peace and democracy, and jumpstarting nascent government operations.

Indicator Title: Degree to which UN Peacekeeping Missions Achieve USG Objectives Stated in the Department's CBJ for the Corresponding Fiscal Year. Missions are rated as 1 = Below Target; 2 = Improved over prior yet, but not met; 3 = On Target; 4 = Above Target.	
Indicator Rationale: UN Security Council Resolutions set mandates for UN Peacekeeping Operations, with the goal of re-establishing peace and security. Each Mission's progress toward meeting its goals is continuously assessed: the UN Secretariat must make periodic reports, and by law Congress also receives periodic reports. Independent reporting by the press, embassies, etc. supplement these sources.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request..
FY 2009	Average rating at least equal to 2.5 (On Target).
CURRENT YEAR	
Target FY 2008	Average rating at least equal to 2.5 (On Target).
Results FY 2008	**Rating: On Target** Average rating: 2.60. For FY 2008, one mission ended, UNMEE, and two missions were established, UNAMID and MINURCAT. Specifics: • UNOCI (UN Mission in Cote d'Ivoire) = 3 • MINUSTAH (UN Stabilization Mission in Haiti) = 3 • UNMIS (UN Mission in Sudan) = 3 • UNDOF (UN Disengagement Observer Force) = 3 • UNIFIL (UN Interim Force in Lebanon) = 3 • MINURSO (UN Mission for the Referendum in Western Sahara) = 1 • UNMIK (UN Interim Administration in Kosovo) = 4 • UNFICYP (UN Peacekeeping Force in Cyprus) = 3 • UNOMIG (UN Observer Mission in Georgia) = 1 • War Crimes Tribunal (Yugoslavia/Rwanda) = 4 • MONUC (UN Mission in Democratic Republic of Congo) = 3 • UNMEE (UN Mission to Ethiopia/Eritrea) = 1 • UNMIL (UN Mission in Liberia) = 3 • UNAMID (UN-AU Hybrid Mission in Darfur) = 2 • MINURCAT (UN Mission in Chad/CAR) = 2

Impact	Successful completion of the terms of a UN peacekeeping mandate demonstrates progress toward stabilizing some of the world's most dangerous conflicts, and promotes the eventual long term resolution of these conflicts.
PRIOR YEARS - RESULTS	
FY 2007	Average rating: 2.23. For FY 2007, two missions ended: ONUB and UNAMSIL. Also, two missions moved up in their overall ratings: UNOCI and UNIFIL. Specifics: • UNOCI (UN Mission in Cote d'Ivoire) = 2 • MINUSTAH (UN Stabilization Mission in Haiti) = 3 • UNMIS (UN Mission in Sudan) = 2 • UNDOF (UN Disengagement Observer Force) = 2 • UNIFIL (UN Interim Force in Lebanon) = 3 • MINURSO (UN Mission for the Referendum in Western Sahara) = 1 • UNMIK (UN Interim Administration in Kosovo) = 3 • UNFICYP (UN Peacekeeping Force in Cyprus) = 2 • UNOMIG (UN Observer Mission in Georgia) = 2 • War Crimes Tribunal (Yugoslavia/Rwanda) = 3 • MONUC (UN Mission in Democratic Republic of Congo) = 2 • UNMEE (UN Mission to Ethiopia/Eritrea) = 1 • UNMIL (UN Mission in Liberia) = 3
FY 2006	Average rating: 2.13 Specifics: • UNOCI (UN Mission in Cote d'Ivoire) = 1 • MINUSTAH (UN Stabilization Mission in Haiti) = 3 • ONUB (UN Mission in Burundi) = 3 • UNMIS (UN Mission in Sudan) = 2 • UNDOF (UN Disengagement Observer Force) = 2 • UNIFIL (UN Interim Force in Lebanon) = 1 • MINURSO (UN Mission for the Referendum in Western Sahara) = 1 • UNMIK (UN Interim Administration in Kosovo) = 3 • UNFICYP (UN Peacekeeping Force in Cyprus) = 2 • UNOMIG (UN Observer Mission in Georgia) = 2 • War Crimes Tribunal (Yugoslavia/Rwanda) = 3 • UNAMSIL (UN Mission in Sierra Leone) = 3 • MONUC (UN Mission in Democratic Republic of Congo) = 2 • UNMEE (UN Mission to Ethiopia/Eritrea) = 1 • UNMIL (UN Mission in Liberia) = 3
FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Sources include UN Secretary General Progress Reports, Mission Reports, and UN Security Council Resolutions. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Sufficient numbers of Interagency Active and Standby Response Corps (ARC/SRC) are trained, equipped, and deployable within 7 days (ARC) or 30-60 days (SRC) to support reconstruction and stabilization (R&S) operations.	
Indicator Rationale: This is a good measure at this point of the program since not all capabilities are available. Better indicators are being developed as capabilities develop.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	ARC will have 250 interagency personnel identified. Approximately 22 will be managed directly by S/CRS, while others will be managed by participating agencies. The new interagency ARC will complete core readiness and appropriate force protection courses, as well as attending specialized courses and civil-military exercises focused on Interagency Management Systems (IMS) operations. A total of 1,250 interagency SRC personnel will be identified at State, USAID, DOC, DOJ, USDA, DHS, HHS, and Treasury, and at least 750 interagency civilian members will be trained in R&S core courses. As required, mission-specific and force protection training will be provided for IMS-related operations.
CURRENT YEAR	
Target FY 2008	ARC will have 12 officers on board with four Full Time Equivalent (FTE) employees all of whom have completed core readiness and appropriate force protection courses and attended specialized courses and civil-military exercises. ARC members respond to multiple requests by the Secretary and State Department bureaus to deploy on short notice to R&S operations, support Embassies in the field, and set up a forward U.S. expeditionary presence. One hundred SRC complete core training.
Results FY 2008	**Rating: Improved over prior year, but not met** Target not met because enabling FTE and funding was not provided. By the end of FY 2008, 13 CRC-AC personnel were aboard on details (no FTE provided except for the 3 GS FTE bought). All CRC-AC members completed R&S training. CRC-AC members deployed to Kosovo, Darfur, Afghanistan, Nepal, and AFRICOM. Over 350 serving State Department employees retained on the Standby component roster, which includes 250 retirees enrolled through the Department's Retirement Network (RNet). Of the 350 Standby registered, more than 50 participated in S/CRS sponsored training. Two (3) CRC-SC deployed to Afghanistan and one (1) in Iraq under DoD mission. Standard Operating Procedures (SOPs) were better prepared and interests were increasing.
Impact	Increasing demand for S/CRS assistance while limited capability is being provided. Stretched use of S/CRS capacity in assisting other bureaus, mission and countries. Employees are deployed consistently and spread thinly at times resulting in better and improved services, but less of the 100 percent of goal met for the year. The program led to increased more collaboration with other agencies.
Steps to Improve	With the initial supplemental funding received late FY 2008, the Department is expediting recruitment, training and pre-positioning of equipment.
PRIOR YEARS – RESULTS	

FY 2007	Target not met because enabling FTE and funding was not provided. By the end of FY 2007, 12 ARC personnel were aboard on detail (no FTE provided). All ARC members completed R&S training. ARC members deployed to Darfur, Haiti, Iraq, Liberia, and AFRICOM. Over 90 serving State Department employees retained on the SRC roster, along with over 250 retirees enrolled through the Department's Retirement Network. Nine SRC members participated in S/CRS sponsored training. Two SRC members deployed to Sudan and Chad. SOPs worked through with participating bureaus to release SRC members.
FY 2006	By end of FY 2006, 12 ARC personnel were aboard on detail (no FTE provided) and fully trained. Six had deployed to Darfur and Chad. Over 90 State Department employees selected and placed on SRC roster, along with over 250 retirees enrolled through RNet. Training and exercise requirements identified.
FY 2005	Options analysis completed on how ARC would be used in training, military exercises, and emergencies. Training program conceptualized. Roster of eligible individuals under development.
VERIFICATION AND VALIDATION	
Data Source and Quality	Foreign Service Institute Report on Training; Standby Component Signed Up Sheets; Check-out and Check-In Deployment sheets and reports; After Action Review reports; Travel Reports; and Expenses Paid. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Status of the establishment of U.S. Civilian Reserve Corps and its operation with Reservists recruited from outside the USG, selected, vetted, trained, and able to act as USG officials within their areas of expertise. Reservists ready to deploy within 60-90 days of Presidential call-up to staff reconstruction and stabilization (R&S) operations.	
Indicator Rationale: The number of deployments, percentage of response, and increase in capacity build up is an effective indicator of readiness and build up of surge capacity of civilian response.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	Five hundred Civilian Reservists recruited, selected, screened, and hired. Orientation training designed and delivered to up to 400 Civilian Reservists.
CURRENT YEAR	
Target FY 2008	Civilian Reserve Corps Office established and beginning to hire staff, recruit civilian reservists, and design reservist training courses.
Results FY 2008	**Rating: Below Target** Civilian Reserve Corps Office was not established and was not able to begin to hire staff, recruit civilian reservists, and design reservist training courses. Authorization and funding were not available for Civilian Reserve Corps. Received minimal supplemental funding which was enough to recruit and train up 100 Active components and 250 Stand by components.

Impact	Inability to stand-up target civilian response capability could result in decreased readiness and a delay in the build up of surge capacity of civilian response.
Steps to Improve	With initial funding provided and received by the middle of September, 2008, expediting recruitment and training of allowable number of Active and Stand by components only.
PRIOR YEARS – RESULTS	
FY 2007	Target not met due to lack of legislative authorization**.** S/CRS established an interagency task force to finalize the CRC concept. In June 2007, Congress included up to $50 million in the FY 2007 Supplemental to stand up a 500 person Civilian Reserve Corps; however, authorizing legislation was not enacted.
FY 2006	11 Active Response Corps on board and trained. Stand-by Response Corps roster at 91 serving members and 250 retirees of the Department of State. National Security Presidential Directives 44 workplan still in progress.
FY 2005	Indicator established in 2006.
VERIFICATION AND VALIDATION	
Data Source and Quality	Interagency task force approved decision documents on design of Civilian Response Corps. FSI training records for Active Response Corps and Stand-by Response Corps members, The S/CRS rosters for the Stand-by Response Corps. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of Host Government Officials Trained in Conflict Mitigation/Resolution Skills with U.S. Government Assistance	
Indicator Rationale: This indicator measures program area activities that represent and reflect the U.S. Government investment in conflict mitigation and resolution, which is essential to achieving the broader goal of peace and security.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	24,634
CURRENT YEAR	
Target FY 2008	5,449
Results FY 2008	**Rating: Above Target** 12,578
Reasons for exceeding target	The performance target was set at an approximate level. Results exceeded expectations due to more favorable conditions in the reporting countries. There was no effect on overall program or activity performance.

Impact	Training in conflict mitigation and resolution increases a population's abilities to reduce the threat or impact of violent conflict, promoted peaceful resolution of differences, mitigated violence, and establishes frameworks for peace and reconciliation. Performance data for this indicator are volatile and fluctuate widely from year to year, depending on country, need and capacity.
PRIOR YEARS – RESULTS	
FY 2007	17,965
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	2008 Performance Reports from Ethiopia, Haiti, Kenya, Kosovo, Nepal, Philippines, Uganda, and the Bureau of Democracy, Conflict, and Humanitarian Assistance as collected in the Foreign Assistance and Coordination System (FACTS). The performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness.

Strategic Priority - Transnational Crime: *Decrease and minimize cross-border crimes that threaten the United States and other countries by strengthening abilities to detect, investigate, prosecute, and ultimately prevent violations of law.*

Activities in this area contribute to decreasing cross-border crimes that threaten the stability of countries, particularly in the developing world and in countries with fragile economies. U.S. Government programs provide operational support and training to strengthen countries' ability to detect, investigate, prosecute and prevent transnational criminal activities.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of extraditions and provisional requests filed annually.	N/A	N/A	N/A	Baseline year	950	On Target	900	TBD with 2010 budget request
Indicator Rationale:	The number of extradition and provisional arrest requests made by the Office of the Legal Adviser directly support the Department's Strategic Plan and the goal of "Achieving Piece and Security", in particular by bolstering counterterrorism efforts, fighting transnational crime, and protecting the homeland. The U.S. will continue to develop and maintain effective mutual legal assistance relationships with other countries and international organizations to counter transnational crime. In addition to being a part of our ongoing relationships with national and international criminal and law enforcement agencies, the extradition and arrests program is an effective measure of the effectiveness of legal advice and services that advance the strategic goals of the Department of State and the United States.							

Impact:	The legal support of U.S. interests in international fora is advanced.
Data Source and Quality	The database is maintained by the extraditions unit in the Office of the Legal Adviser. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of People Prosecuted and Convicted for Trafficking in Persons	
Indicator Rationale: Human trafficking has a devastating impact on individual victims, who often suffer physical and emotional abuse, rape, threats against self and family, document theft, and even death. The impact of human trafficking goes beyond individual victims; it undermines the health, safety and security of all nations. The annual Trafficking in Persons Report, which measures this indicator, serves as the primary diplomatic tool through which the U.S. Government encourages partnership and increased determination in the fight against forced labor, sexual exploitation, and modern-day slavery.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	5,966 prosecutions 3,598 convictions
CURRENT YEAR	
Target FY 2008	6,098 prosecutions 3,318 convictions
Results FY 2008	**Rating: Improved over prior year, but not met** 5,682 prosecutions 3,427 convictions Below Target for prosecutions and above target for convictions.
Impact	These numbers show that traffickers are being prosecuted and convicted of this crime. More countries are establishing comprehensive anti-trafficking laws and/or enforcing existing laws.
Steps to Improve	Continue to urge foreign governments to arrest, prosecute, convict and sentence traffickers.
PRIOR YEARS – RESULTS	
FY 2007	5,808 prosecutions 3,150 convictions
FY 2006	6,618 prosecutions 4,766 convictions
FY 2005	6,885 prosecutions 3,025 convictions
VERIFICATION AND VALIDATION	

Data Source and Quality	The Trafficking Victims Protection Reauthorization Act (TVPRA) of 2006 added to the original law a new requirement that foreign governments provide the Department of State with data on trafficking investigations, prosecutions, convictions and sentences in order to be considered in full compliance with the TVPRA's minimum standards for the elimination of trafficking. This data is captured in the Department of State's annual Trafficking in Persons Report which can be found at http://www.state.gov/g/tip/rls/tiprpt/2007/. The annual Trafficking in Persons Report is prepared by the Department of State and uses information from U.S. embassies, foreign government officials, non-governmental organizations and international organizations, published reports, research trips to every region, and information submitted to the Office to Monitor and Combat Trafficking in Persons.

Strategic Priority - Counternarcotics: *Disrupt and reduce international drug trafficking by cooperating internationally to set and implement anti-drug standards, share related financial and political burdens, close off criminal safe havens, and build and strengthen justice systems.*

Programs in this area help reduce the flow of drugs to the United States, address instability in the Andean region, and strengthen the ability of both source and transit countries to investigate, block, and prosecute major drug trafficking organizations and their leaders.

Indicator Title: Kilograms of Illicit Narcotics Seized by Host Government in U.S. Government-Assisted Areas	
Indicator Rationale: Tracking the number of kilograms of illicit narcotics seized by a host government is an effective measure of the impact of interdiction efforts in the war on drugs.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	486,718
CURRENT YEAR	
Target FY 2008	2,113,097
Results FY 2008	**Rating: Below Target** 582,186
Impact	By specifically monitoring the areas where the U.S. Government provides interdiction assistance, which includes operational support, equipment and training, it is possible to determine the impact that U.S. funded activities have on a country's counternarcotics efforts. Every successful interdiction operation keeps drugs out of the United States.
Steps to Improve	Bolivia is a key country in the war against drugs, but is no longer reporting on this standard Foreign Assistance indicator. In order to get an accurate picture of U.S. interdiction efforts, it is recommended that the Bureau of International Narcotics and Law Enforcement work with relevant Operating Units to standardize results reporting.

PRIOR YEARS – RESULTS	
FY 2007	1,392,252
FY 2006	N/A
FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	2008 Performance Reports from: Colombia, Guatemala, Haiti, Pakistan, Peru, and the Philippines as collected in the Foreign Assistance and Coordination System (FACTS). Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness.

Indicator Title: Hectares of Drug Crops Eradicated in U.S. Government-Assisted Areas	
Indicator Rationale: Seizure of illicit narcotics coupled with eradication efforts are critical activities and have a direct and demonstrable impact on the U.S. Government's ability to fight the war on drugs. Statistics on eradication complement estimates on seizures and are also an indicator of law enforcement effectiveness.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	215,550
CURRENT YEAR	
Target FY 2008	182,975
Results FY 2008	**Rating: Above Target** 253,117
Reasons for exceeding target	Two locations in particular, Peru and Columbia, exceeded their FY 2008 targets. In Columbia, the eradication program has become more efficient and the number of hectares sprayed with glyphosate has increased by over 30%, using essentially the same resources since FY 2002. One location, however, Bolivia, saw a 21% decrease in eradication for FY 2008 due to the apparent current lack of political will of eradicating only but the minimum necessary.
Impact	Every successful eradication operation keeps drugs out of the United States. U.S. Government crop eradication assistance includes technical, financial, and logistical support for eradication missions, alternative livelihood development, road construction, and small water/electricity schemes.
PRIOR YEARS – RESULTS	
FY 2007	177,452

FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	2007 Performance Reports from: Bolivia, Colombia, Guatemala, Mexico, Pakistan, and Peru as collected in the Foreign Assistance and Coordination System (FACTS). Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness.

Strategic Priority - Homeland Security: *Create conditions abroad that serve and protect American citizens and interests by assisting consular and infrastructure protection programs.*

Our mission is to create conditions abroad that serve and protect American citizens and interests. Assistance to consular and infrastructure protection programs plays a critical role in protecting American borders, transportation systems, and critical infrastructure.

Indicator Title: Achievement of Key Milestones in Development of Biometrics Collection Program for U.S. Visas*	
Indicator Rationale: Indicator represents a key component in our efforts to continually enhance security of the visa process, while harnessing the benefits of technology to improve efficiency.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	Establish a contractual basis for implementation of offsite fingerprint collection in and beyond Mexico. Expand offsite fingerprint collection in Mexico from two pilot Posts to a total of nine consular operations, including Embassy Mexico. Establish offsite fingerprint collection in 2 additional countries beyond Mexico, for a total of 3 countries worldwide.
CURRENT YEAR	
Target FY 2008	Continued deployment of 10-print collection process, to be completed by December 31, 2007. Complete development and testing of offsite fingerprint collection, with initial pilot project in Mexico for BCC re-issuances.
Results FY 2008	**Rating: On Target** Deployment of 10-print collection capability completed. All visa issuing posts have been collecting and submitting 10 prints since December 2007. Offsite fingerprint collection pilot programs began in spring 2008 at two (2) posts in Mexico, and continues to date. Results so far are very promising.

Impact	All posts can capture 10-print finger scans from applicants requiring fingerprinting which is the biometric standard selected by the US Government to ensure consistent screening of foreign nationals entering the United States. An effective remote data collection process will increase the amount of data available prior to the personal interview and permit enhanced domestic prescreening preparation.
PRIOR YEARS - RESULTS	
FY 2007	This target was achieved. By the end of FY 2007 we had deployed 10-print collection capability to most posts, which were collecting and sending 10 prints to the DHS Automated Biometric Identification System (IDENT). In addition, 13 pilot posts were sending 10 prints for clearance both to IDENT and the FBI's Integrated Automated Fingerprint Identification System (IAFIS), thus establishing the full viability of the 10-print transition.
FY 2006	The Department developed and tested new software to capture all 10 fingerprints (instead of two prints) from visa applicants. Conducted at three pilots overseas. Technology not yet readily available for large-scale procurement.
FY 2005	Biometric collection from visa applicants continues at all posts. Facial recognition being done on selective basis with plans for expansion. Upgrades in technology deployed with new releases of new systems.
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Consular Affairs records. Offsite fingerprint collection only to be deployed where process can be used efficiently and provide cost-effective solution for global visa demand. System performance measured by consular databases and objectively verifiable.

*Indicator represents progress on Homeland Security and Visa Services Strategic Priorities and is, therefore, featured under both sections of this report.

Strategic Goal 2: Governing Justly and Democratically

Advance the growth of democracy and good governance, including civil society, the rule of law, respect for human rights, political competition, and religious freedom.

I. Public Benefit

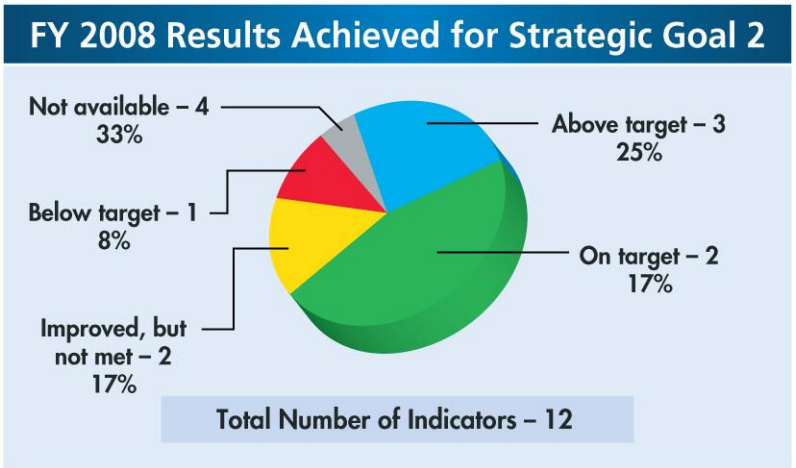
The U.S. Government supports just and democratic governance for three distinct and related reasons: as a matter of principle; as a contribution to U.S. national security; and as a cornerstone of our broader development agenda. Governments that accept the twin principles of majority rule and individual rights, respond to the needs of their people, and govern by rule of law, are more likely to conduct themselves responsibly toward other nations.

Effective and accountable democratic states are also best able to promote broad-based and sustainable prosperity. The U.S. Government goal is to promote and strengthen effective democracies and assist countries in moving along a continuum toward democratic consolidation. Our programs encompass the strategic priority areas of maintaining rule of law and human rights, good governance, political competition and consensus-building, and civil society.

Key Selected Achievements

- The Department of State encouraged the Government of Vietnam to continue to deepen its implementation of a legal framework on religion which led to the registration of more than 10 new religious groups in the past year.
- The Department partnered with major apparel brands and retailers, investment firms, and non-governmental organizations to eliminate the worst forms of child labor in Uzbekistan's cotton sector.

II. Summary of Performance



III. Performance Analysis and Resources Invested

Strategic Priority - Rule of Law and Human Rights: *Advance and protect human and individual rights, and promote societies where the state and its citizens are accountable to laws that are publicly promulgated, equally enforced, and independently adjudicated, consistent with international norms and standards.*

Activities in this area advance and protect human and individual rights as embodied in the Universal Declaration of Human Rights and international conventions to which states are signatories. Rule of law and human rights are core principles central to American foreign policy.

Indicator Title: Number of US Government Assisted Courts with Improved Case Management	
Indicator Rationale: Improved case management leads to a more effective justice system by decreasing case backlog and case disposition time, reducing administrative burdens on judges, increasing transparency of judicial procedures and improving compliance with procedural law. For these reasons, tracking the number of courts receiving U.S. Government assistance is a solid indicator of improvements to the overarching objective of improving the quality of the rule of law in host countries.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	339
CURRENT YEAR	
Target FY 2008	477
Results FY 2008	**Rating: Improved over prior year, but not met** 351 Overall program targets were not met because multiple locations are no longer reporting against this indicator due to changes in programming. However, those locations which continue to report against this measure had significant success in FY 2008. Colombia almost tripled its FY 2007 number of 30, reaching 83 courts in FY 2008. Egypt, Guatemala and Jordan also saw significant improvements, with only Haiti falling short of its target. In addition, another eight locations submitted FY 2008 results for this indicator that were not part of the original FY 2008 target universe. If these results were included, another 212 U.S. Government-assisted courts with improved case management would have been counted.

Impact	Increasing the efficiency of case management expedites a population's access to justice and increases the transparency of the judicial process. Improving case management also leads to better strategic management of the court systems because they can manage workload more effectively and target other areas in need of improvement.
Steps to Improve	The 2009 target has been adjusted to account for the programming shift and number of locations reporting against this target.
PRIOR YEARS – RESULTS	
FY 2007	350
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	2008 Performance Reports from: Bolivia, Bosnia and Herzegovina, Cambodia, Colombia, Egypt, Guatemala, Haiti, Indonesia, Jordan, Kosovo, Macedonia, Mexico, Mongolia, Nepal, and Serbia as collected in the Foreign Assistance and Coordination System (FACTS). Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. The methodology used for conducting the DQAs is well documented by each location. DQA revealed no significant data limitations.

Indicator Title: Key Milestones Achieved in the Advancement of International Religious Freedom	
Indicator Rationale: Policy goals, reporting requirements and performance indicator established by the International Religious Freedom Act.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	DRL will sustain advocacy to promote religious freedom in priority countries and combat spread of the problematic concept of defamation of religions through the UN and other regional bodies. Significant policy changes are achieved in at least one target country or region. There will be consolidated planning and activities in multilateral fora to promote religious freedom (such as fighting prohibitions on the vaguely defined “defamation of religion”) and placing more emphasis on religious freedom norms. We will continue consolidated outreach efforts to increase understanding of and support for religious freedom globally, leading to increased media attention. Improvements in the protection of international religious freedom will be measured through the *International Religious Freedom Report* and the *Country Reports on Human Rights Practices*.
CURRENT YEAR	

Target FY 2008	DRL will continue broader and deeper engagement to promote religious freedom with priority countries and throughout priority regions (NEA, SCA, EAP, AF) to improve religious freedom and achieve significant policy changes in at least one target country or region.Increase outreach to develop greater understanding of and support for religious freedom around the world. Coordination with key countries will result in religious freedom progress in at least two priority countries or multilateral fora. Improvements in the protection of international religious freedom will be measured through the *International Religious Freedom Report* and the *Country Reports on Human Rights Practices*.
Results FY 2008	**Rating: On Target** In UN fora, the Department of State worked to increase awareness of the dangers of defamation of religion resolutions. The International Religious Freedom (IRF) office also worked with Turkmenistan on further revisions to its religion law and built on achievements such as the registration of two additional religious groups and gradual de-emphasis of the former president's spiritual text, the Ruhnama. The efforts of IRF's Ambassador-at-large helped to obtain the release of a detainee held for religious reasons in the Middle East. Negotiations with Saudi Arabia resulted in unprecedented measures of transparency with regard to the actions of the mutawwa'in (religious police) and rule of law regulating their activities.
Impact	At the urging of IRF, the Government of Vietnam registered several religious organizations and established higher quotas of organizations to register. IRF also persuaded Kazakhstan, Kyrgyzstan and Tajikistan to seek expert review of their proposed religion laws from the Organization for Security and Co-operation in Europe and the Office for Democratic Institutions and Human Rights,. This expert review has resulted in less restrictive revised drafts in Kazakhstan and Tajikistan.
PRIOR YEARS – RESULTS	
FY 2007	Intensive diplomacy with Vietnam in 2007 led to concrete improvements in religious freedom (release of remaining religious prisoners, registration of hundreds more places of worship, more effective implementation of laws regulating religious groups). The Secretary of State designated Uzbekistan a Country of Particular Concern spurring the government to begin discussions with the U.S. to improve Religious Freedom. Advocacy against a detrimental resolution on Defamation of Religion resulted in a significant decrease in support for that resolution. The *Annual Report on International Religious Freedom* received greater attention from the governments of Countries of Particular Concern.
FY 2006	Intensive diplomacy with Vietnam led to the removal from the list of Countries of Particular Concern. Religious prisoners were released in Vietnam, Saudi Arabia and China. Saudi Arabia made new and substantial efforts on religious tolerance and practice. Successful advocacy against an anti-conversion law in India; pressed the Vatican and Europeans to call for changes in China, Eritrea, and Vietnam; and worked with the Organization for Security and Cooperation in Europe to promote religious freedom in various former Soviet Union countries.
FY 2005	Intensive diplomacy with Vietnam resulted in a binding agreement. Commitments secured on religious freedom in key areas of concern. Religious prisoners released in Vietnam, Saudi Arabia, China, and other countries. No country-wide anti-conversion laws passed.
VERIFICATION AND VALIDATION	
Data Source and Quality	International Religious Freedom Report to Congress and the Country Reports on Human Rights Practices; field assessments by U.S. Embassy and Foreign Affairs officials; meetings with religious groups, non-governmental organizations (NGOs). Data Quality Assessment revealed no significant data limitations.

Indicator Title: Key Milestones Achieved in the Establishment of Public-Private Partnerships to Advance Respect for Human Rights.	
Indicator Rationale: Progress of Voluntary Principals and Partnership to Eliminate Sweatshops Programs indicate private sector engagement in upholding standards and implementing international human rights standards.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	The Department will engage multinational companies in targeted problematic industries to address human rights violations at every level in the supply chain. We will continue to support efforts to implement the Voluntary Principles in host countries. The GIFT initiative will continue to garner support from private sector partners.
CURRENT YEAR	
Target FY 2008	The Department will continue engagement on multi-stakeholder approaches to improve human rights. We will curtail human rights violations in other industries, including biofuel crops, and countries by initiating new multi-stakeholder initiatives to address them. Internet companies will continue to support the GIFT and help to expand its activities. We will educate firms and factories in order for them to better understand the business case for compliance thereby increasing the number of firms and factories adhering to codes. We will focus on working with extractive companies, NGOs, and the government to implement the Voluntary Principles in Nigeria.
Results FY 2008	**Rating: On Target** The Bureau of Democracy, Human Right and Labor (DRL) began a new initiative, which included major apparel brands and retailers, investment firms, and NGOs, to eliminate the worst forms of child labor in Uzbekistan's cotton sector. Internet companies worked with the GIFT to address restrictions on Internet freedom in several countries, including Turkey, India, and South Korea. However, violations continue to take place as censoring governments justify their actions are related to national security. DRL also began or continued implementing technical assistance programs working with companies and factories to improve working conditions in countries such as Mexico, India, and the Central American Free Trade Agreement (CAFTA-DR) countries. DRL principals engaged senior-level officials of the government of Nigeria and representatives of oil companies in Nigeria to gain their support for implementation of the Voluntary Principles.
Impact	The initiative to address child labor in Uzbekistan's cotton sector contributed to four major retail associations sending a letter to Uzbek President Karimov urging him to address this issue. The Uzbek Prime Minister's September 2008 decree implementing two International Labor Organization (ILO) conventions against child labor can in part be attributed to these actions.
PRIOR YEARS – RESULTS	
FY 2007	Internet services companies and human rights NGOs started their own initiative to develop policies to promote the respect of human rights in that industry. US chocolate and cocoa manufacturers and the governments of Ghana and Côte d'Ivoire made significant progress in developing a system to monitor child labor in the cocoa sector of those countries. The Vice-President of Colombia endorsed the Voluntary Principles for companies operating in Colombia, and Ecopetrol, the state-owned petroleum company, implemented the principles in its contracts with private security firms.

FY 2006	Programs to improve worker rights were implemented in Central America and Cambodia. In some instances, the outcome was greater respect for human rights and the formation of unions. Voluntary Principles continued to be effective in oil industry. The Secretary launched the Global Internet Freedom Task Force to bring governments, internet service providers, and non-governmental organizations together to promote, monitor and respond to threats to Internet Freedom and to advance the frontiers of Internet freedom by expanding Internet access.
FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	Embassy and grantee reporting of partnership programs; International Confederation of Free Trade Unions (ICFTU) and ILO analysis of worker rights situations in various countries. Expanded reporting in the Human Rights Report on Internet Freedom. While indicator data is verified and validated, data quality assessment revealed minor limitations in the following area: no method exists for detecting missing or duplicate data.

Indicator Title: Number of Countries With An Increase in Improved Rule of Law – South and Central Asia	
Indicator Rationale: This indicator captures progress on most aspects of rule of law for which the U.S. Government provides assistance, including judicial independence, fairness and effectiveness in civil and criminal court matters, protection from political terror, unjustified imprisonment, exile or torture, and guarantees of equal legal treatment. By monitoring the trends across these countries, it is possible to monitor how U.S. programming is shifting the judicial process of host countries toward a more fair and just system.	
FUTURE YEARS – TARGETS	
FY 2010	Data not yet available, long-term target set for 2015.
FY 2009	Data not yet available, long-term target set for 2015
CURRENT YEAR	
Target FY 2008	Data not yet available, long-term target set for 2015
Results FY 2008	**Rating:** Data not yet available, long-term target set for 2015
Impact	Rule of Law programs are long term efforts. Increasing access, fairness and capacity of the rule of law has cross-cutting impacts across all sectors of a society: small businesses are protected, civil society organizations can operate, disputes can be settled fairly and transparently, and governments can be held more accountable.
PRIOR YEARS – RESULTS	
FY 2007	-1
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	

Data Source and Quality	Freedom House's Rule of Law Indicator under the Civil Liberties Index. Freedom House scores 193 countries and 15 territories on a 0-16 scale annually, with higher scores indicating a higher level of rule of law. The USAID Economic Analysis and Data Service examines the data after public release before posting the data to the web. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of Justice Sector Personnel Who Received U.S. Government Training	
Indicator Rationale: Better trained personnel are a prerequisite for an improved legal system. This indicator monitors U.S. Government progress toward improving the rule of law, a key foreign policy objective, by training judges, magistrates, prosecutors, advocates, inspectors, and court staff.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	52,667
CURRENT YEAR	
Target FY 2008	50,309
Results FY 2008	**Rating: Above Target** 56,001
Reasons for exceeding target	The target was exceeded largely due to efforts in Mexico to increase awareness on the Trafficking in Persons law that was passed in October of 2007. Rather than training almost 16,000 as projected, they trained 24,229. In addition, another nine locations submitted FY 2008 results for this indicator that were not part of the original FY 2008 target universe. If these results were included, another 3,605 justice sector personnel received U.S. Government training.
Impact	Training for justice sector personnel is a crucial way to develop the capacity, awareness and knowledge of legal professionals in the countries receiving U.S. foreign assistance. Training alone does not necessarily lead to implementation or ultimately results, but it is a way to measure short term progress against longer goals of strengthening the rule of law in countries receiving U.S. assistance.
PRIOR YEARS – RESULTS	
FY 2007	110,041
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	

Data Source and Quality	2008 Performance Reports from Foreign Assistance and Coordination Tracking System (FACTS). Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. DQA revealed no significant data limitations.

Strategic Priority - Good Governance: *Promote democratic institutions that are effective, responsive, sustainable, and accountable to the people, and that include institutional checks and balances.*

The U.S. Government works with host country institutions, public and private, to develop the capacity to govern effectively, and to monitor the effectiveness of government. Poor governance can lead to corruption and civil unrest.

Indicator Title: Number of Targeted Countries with an Increase in Government Effectiveness	
Indicator Rationale: This indicator measures the quality of a country's public services, civil service and its degree of independence from political pressures, policy formulation and implementation, and the government's commitment to such policies. Researchers have found that a country improving its quality of governance from a low level to an average level can in the long term quadruple the income per capita of its population, and similarly reduce infant mortality and illiteracy. Recognizing that transition to an effective, democratic government is a long term process, this indicator measures the progress of five countries in the Middle East toward a government effectiveness target in 2015. The data below reflect 2007 as the baseline year for this measure along with the 2015 target.	
FUTURE YEARS – TARGETS	
FY 2010	Long-term target set for 2015.
FY 2009	Long-term target set for 2015.
CURRENT YEAR	
Target FY 2008	Long-term target set for 2015.
Results FY 2008	**Rating: Data Not Yet Available**
Impact	The World Bank's Government Effectiveness indicator is one of six measures utilized by the Bank's Governance Matters Initiative. The indicator measures the quality of a country's public services, civil service and its degree of independence from political pressures, policy formulation and implementation, and the quality of the government's commitment to such policies. Results were mixed for FY 2008.
PRIOR YEARS – RESULTS	

FY 2007	Egypt: -0.41 Jordan: 0.19 Lebanon: -0.45 Iraq: -1.7 West Bank/ Gaza: -1.11 (Baseline Year)
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	World Bank Governance Matters Initiative --Government Effectiveness Index for: Iraq, Egypt, Jordan, West Bank and Gaza, and Lebanon. The indicators measure six dimensions of governance: voice and accountability, political stability and absence of violence, government effectiveness, regulatory quality, rule of law, and control of corruption. Egypt: -0.44 Jordan: 0.27 Lebanon: -0.61 Iraq: -1.68 West Bank/ Gaza: -1.24 U.S. programs met many of their short-term targets. In the West Bank and Gaza, Participatory Planning Workshops have been conducted in 41 communities, involving over 1400 representatives from municipal councils, civil society organizations and concerned citizens. Training was provided to 413 local government officials and their staff on financial management systems, budgeting, physical and strategic planning, performance monitoring and evaluation, projects management, public procurement and community outreach and engagement. Improving government effectiveness in these countries is a long term commitment and the U.S. Government will need to monitor these short-term objectives to see how they are affecting long-term goals. Data Quality Assessment revealed no significant data limitations.

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Percentage of customers surveyed who found Bureau of Intelligence and Research (INR) analysis and assessment services timely and useful.	Indicator established in 2006.	92 percent	90 percent	90 percent	93 percent	Above Target	90 percent	TBD with 2010 budget request
Indicator Rationale	Customer feedback is vital to the Bureau of Intelligence and Research's ability to improve its products and services and make them relevant to Department policymakers. This indicator provides valuable information on how INR is perceived by its customers and provides insights into how service can be enhanced.							
Reasons for exceeding target	The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.							

Impact	INR continues to provide timely, accurate, and useful intelligence products and services to Department of State customers. INR's analysis and assessments examine trends in democracy and assess domestic policies and leadership performance in countries of interest. INR tracks political, economic, social, and military trends that could affect the growth of democracy around the world.
Data Source and Quality	Data is obtained from an internal Department of State customer satisfaction survey. FY 2008 survey results are preliminary. Data Quality Assessment revealed no significant data limitations.

Strategic Priority - Political Competition and Consensus-Building: *Encourage the development of transparent and inclusive electoral and political processes and democratic, responsive, and effective political parties.*

The U.S. Government seeks to promote consensus-building among government, political parties, and civil society to advance a common democratic agenda, especially where fundamental issues about the democratization process have not yet been settled.

Indicator Title: Number of Countries Showing Progress in Developing a Fair, Competitive, and Inclusive Electoral Process	
Indicator Rationale: Freedom House tracks annual trends in both country and regional progress towards developing a fair electoral process as a component of the Political Rights Index. U.S. foreign assistance under this program area supports countries in holding free and fair elections and fully enfranchising all legal voters. This indicator shows whether countries receiving assistance are trending towards a more free and fair election process.	
FUTURE YEARS - TARGETS	
FY 2010	Data not available, long term target set for 2015.
FY 2009	Data not available, long term target set for 2015.
CURRENT YEAR	
Target FY 2008	Data not available, long term target set for 2015.
Results FY 2008	**Rating:** -1
Impact	Improving electoral processes are a key component of strengthening democracy and democratic institutions. Small fluctuations in annual scores can be expected as democratic institutions are developed. The importance is a trend upwards over time against a baseline score.
PRIOR YEARS - RESULTS	
FY 2007	3
FY 2006	Indicator and baseline were established in 2007.

FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Freedom House publishes indicators about civil and political liberties in countries around the world. The USAID Economic Analysis and Data Service examines the data after public release before posting the data to the USAID website and notifies Freedom House if erroneous or implausible data are published.

Indicator Title: Number of Domestic Election Observers Trained with U.S. Government Assistance	
Indicator Rationale: This indicator measures U.S. Government progress toward greater political competition and consensus-building, a key foreign policy objective. As an output measure, the results reported are more clearly attributable to the U.S. Government investment in an activity that contributes toward higher-level outcomes.	
FUTURE YEARS – TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	3,700
CURRENT YEAR	
Target FY 2008	27,536
Results FY 2008	**Rating: Below Target** 24,629 **Reasons for Shortfall:** Some 2008 targets were not met because of changes in the number of elections that were to be monitored due to postponements. In Russia the target of 6,000 was missed by almost 25 percent due to what has been reported as a much more difficult environment for monitors to work. The biggest overall reason for missing the target, however, was that the Philippines changed the focus of its programs and did not report against an initial target of 3,000.
Impact	Free and fair elections are indispensable as open and competitive political processes ensure citizens have a voice in the regular and peaceful transfer of power between governments. An open and competitive electoral system is also a good general barometer of the health of democratic institutions and values since free and fair elections require a pluralistic and competitive political system.
Steps to Improve	Efforts to train election monitors were largely met. Many countries surpassed their targets. Russia is shifting from short-term observers to a longer term focus on monitoring which is more conducive to the environment in which they operate. Note the 2009 target is significantly lower as many of the locations do not have elections to monitor in 2009 and did not indicate a target.
PRIOR YEARS - RESULTS	
FY 2007	53,258
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	

Data Source and Quality	2008 Performance Reports from the Foreign Assistance and Coordination System (FACTS). Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of USG-assisted political parties implementing programs to increase the number of candidates and members who are women	
Indicator Rationale: This is a direct, global, and verifiable measure of progress toward a key U.S. Government foreign assistance objective which is the Enfranchisement, Access, and Participation of Marginalized Groups.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request
FY 2009	130
CURRENT YEAR	
Target FY 2008	152
Results FY 2008	**Rating: Improved over prior year, but not met** 130 Nigeria reported no results against this indicator for 2008 despite an initial target of 45 parties. Other than Haiti which had a target of 7 and an actual result of 4, every other location was on or above target.
Impact	Increased numbers of women political candidates is a proxy for increased access to the political system of marginalized groups that are often excluded from political participation. The increase is a sign of a more open and democratic society and should lead to an expansion of opportunities for women to take leadership roles in political and governance positions.
Steps to Improve	N/A
PRIOR YEARS - RESULTS	
FY 2007	127
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. The methodology used for conducting the DQAs must be well documented by each operating unit.

Strategic Priority - Civil Society: *Strengthen democratic political culture and citizen engagement by supporting the means through which citizens can freely organize, advocate, and communicate with members of their own and other governments, international bodies, and other elements of civil society.*

This priority supports civic participation and access to information, including media freedom and a broadly functioning independent and open media sector, and the internet.

Indicator Title: Number of Countries Showing Progress in Freedom of Media	
Indicator Rationale: Freedom House tracks annual trends in both country and regional progress towards developing a free media sector as a component of their Freedom of the Press Index. US foreign assistance under this program area supports countries in developing a free and open media, including the legal, political, and economic environments that support a free media. This indicator, therefore, will show whether countries receiving assistance are trending towards a more free media sector.	
FUTURE YEARS - TARGETS	
FY 2010	Data not available, long term target set for 2015.
FY 2009	Data not available, long term target set for 2015.
CURRENT YEAR	
Target FY 2008	Data not available, long term target set for 2015.
Results FY 2008	**Rating:** 5
Impact	Independent media organizations are essential to ensuring broad access to independent, accurate and balanced information, and are also a critical guarantor of democratic institutions and values. The U.S. Government provides technical assistance and other support to media organizations in key countries around the world.
PRIOR YEARS - RESULTS	
FY 2007	3
FY 2006	3
FY 2005	3
VERIFICATION AND VALIDATION	
Data Source and Quality	Freedom House publishes indicators about civil and political liberties in countries around the world. The USAID Economic Analysis and Data Service examines the data after public release before posting the data to the USAID website and notifies Freedom House if erroneous or implausible data are published. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of USG Assisted Civil Society Organizations that Engage in Advocacy and Watchdog Functions	
Indicator Rationale: The ability for civil society organizations to conduct advocacy and watchdog efforts increases the level of transparency and accountability of host country governments. Conducting training in these areas is essential to improving the abilities and effectiveness of these organizations to influence government policy. By monitoring the number of organizations trained, the U.S. Government can gauge the effectiveness of its efforts to improve civil society organizations' ability to affect the level of involvement of the public in decisions made by their governments.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request.
FY 2009	924
CURRENT YEAR	
Target FY 2008	1,223
Results FY 2008	**Rating: Above Target** 1,315 Three locations; Uganda, Guinea, and Armenia significantly exceeded their targets. For example, activities built capacity in hundreds of Ugandan civil society organizations at the national and local levels, allowing these CSOs to play a more active and effective role in the development and oversight of laws, policies, and service delivery. In particular, the FY 2008 results greatly exceeded the targets due to the overwhelming response from civil society groups across Uganda involved in regional land policy consultations. In addition, another 12 locations submitted FY 2008 results for this indicator that were not part of the original FY 2008 target universe. If these results were included, another 563 CSOs that engage in advocacy and watchdog functions would have been assisted by the U.S. Government.
Impact	Increasing the capacity and quantity of civil society organizations to provide watchdog functions serves multiple purposes for a country. It increases transparency and accountability of the government, allows for greater information sharing in communities, and allow for greater economic and social stability.
PRIOR YEARS - RESULTS	
FY 2007	823
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness.

Strategic Goal 3: Investing in People

Improve health, education, and other social services to help nations create sustainable improvements in the wellbeing and productivity of their citizens.

I. Public Benefit

Disease and lack of education destroy lives, ravage societies, destabilize regions, and cheat future generations of prosperity and participation in democracy. By supporting Presidential Initiatives and numerous programs that integrate economic growth with social development we are extending the basic values American citizens hold dear: good health; access to quality education; and protection for vulnerable populations.

The U.S. Government strives to improve child, maternal, and reproductive health, reduce the risk of infectious disease, and increase access to improved drinking water and sanitation services in developing countries. Critical interventions combat HIV/AIDS, tuberculosis, malaria, polio, pneumonia and diarrhea, which are leading causes of illness and death throughout the developing world. Mothers and children are especially vulnerable and are therefore two special target groups for most of these interventions. As an integral part of health programming, U.S. Government programs strengthen local capacity in disease outbreak detection and response, strengthen delivery of health services, essential drugs and commodities, and support advances in health technology.

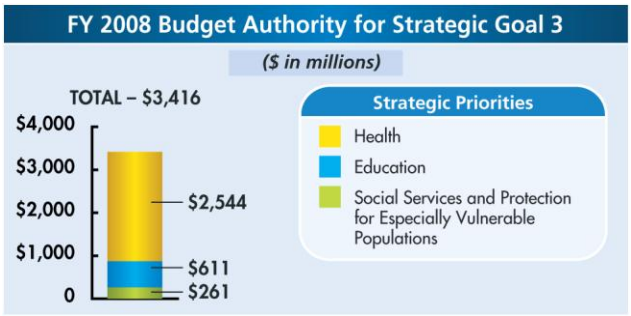
Key Selected Achievements

- Through the President's Emergency Plan for AIDS Relief (PEPFAR) program, the Department and USAID have aided in the prevention of mother-to-child HIV transmission services for women during nearly 12.7 million pregnancies.
- Working with USAID, more than 22.3 million people benefit from malaria prevention measures, including Insecticide-Treated Nets and/or Indoor Residual Spraying.

II. Summary of Performance

III. Performance Analysis and Resources Invested

Strategic Priority - Health: *Improve global health, including child, maternal, and reproductive health, and reduce the risk of infectious disease, especially those that are leading causes of illness and death in the developing world.*



U.S. activities are designed to help countries develop programs to improve the health of their populations. Major programs have been designed around HIV/AIDS, Tuberculosis, Malaria, but efforts are also on-going in reproductive health, polio, and improving the quality and quantity of safe drinking water.

Indicator Title: Cumulative Number of People Receiving HIV/AIDS Treatment in the 15 Focus Countries of PEPFAR	
Indicator Rationale: This indicator helps measure the reach of PEPFAR programs, allowing the Global AIDS Coordinator to determine which countries are facing challenges in scaling up their programs and which countries may have practices that should be replicated elsewhere. PEPFAR-supported treatment has helped to save and extend millions of lives, as well as avoid the orphaning of hundreds of thousands of children whose parents are infected with HIV/AIDS.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request
FY 2009	2,000,000
CURRENT YEAR	
Target FY 2008	1,700,000
Results FY 2008	**Rating: Above Target** 2,007,800
Reasons for exceeding target	PEPFAR has rapidly scaled up with host nations and has thus accomplished more than the targets established in the previous fiscal year
Impact	This indicator helps measure the reach of PEPFAR programs, allowing the Global AIDS Coordinator to determine which countries are facing challenges in scaling up their programs and which countries may have practices that should be replicated elsewhere. PEPFAR-supported treatment has helped to save and extend millions of lives, as well as avoid the orphaning of hundreds of thousands of children whose parents are infected with HIV/AIDS.
PRIOR YEARS - RESULTS	
FY 2007	1,358,500

FY 2006	822,000
FY 2005	401,233
VERIFICATION AND VALIDATION	
Data Source and Quality	Semi-Annual and Annual Progress Reports as captured in U.S. Government Country Operational Plan Report Systems. The 15 focus countries are: Botswana, Cote d'Ivoire, Ethiopia, Guyana, Haiti, Kenya, Mozambique, Namibia, Nigeria, Rwanda, South Africa, Tanzania, Uganda, Vietnam, and Zambia. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Estimated Number of HIV Infections Prevented in the 15 PEPFAR Focus Countries	
Indicator Rationale: Effective prevention programs are essential to ending the HIV/AIDS pandemic. This indicator measures how many people are reached through programs that focus on the prevention of infections through mother-to-child transmission programs and those focusing on sexual transmission and other transmission vectors.	
FUTURE YEARS - TARGETS	
FY 2010	N/A
FY 2009	7 million
CURRENT YEAR	
Target FY 2008	Data not available, long-term target set for 2009.
Results FY 2008	**Rating:** Data not available
Impact	Data not available..
PRIOR YEARS - RESULTS	
FY 2007	Data not available, long-term target set for 2009.
FY 2006	Data not available, long-term target set for 2009.
FY 2005	Data not available, long-term target set for 2009.
VERIFICATION AND VALIDATION	
Data Source and Quality	The U.S. Census Bureau has developed a model to estimate the number of HIV/AIDS infections prevented, using extrapolated data from antenatal care clinic (ANC) surveys compiled by the United Nations Joint Program on HIV/AIDS (UNAIDS) and other demographic data. Country longitudinal ANC prevalence rates are triangulated with population surveys of HIV testing results, UNAIDS country bi-annual reporting prevalence rates and United Nations country reports indicating status of human and social development indicators.

Indicator Title: Number of People Receiving HIV/AIDS Care and Support Services in the 15 PEPFAR Focus Countries	
Indicator Rationale: This indicator helps measure the reach of PEPFAR programs, allowing the U.S. Government to determine which countries are facing challenges in scaling up their programs and which countries may have practices that should be replicated elsewhere. PEPFAR programs providing care and support to people living with or affected by HIV/AIDS, including orphans and vulnerable children, have helped to save and extend millions of lives.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request
FY 2009	OGAC is currently revising their FY 09 target since this target was already exceeded in FY 2008.
CURRENT YEAR	
Target FY 2008	8,200,000
Results FY 2008	**Rating: Above Target** 9,693,800
Reasons for exceeding target	PEPFAR has rapidly scaled up with host nations and has thus accomplished more than the targets established in the previous fiscal year.
Impact	N/A
PRIOR YEARS - RESULTS	
FY 2007	6,637,600
FY 2006	4,464,750
FY 2005	2,900,677
VERIFICATION AND VALIDATION	
Data Source and Quality	Semi-Annual and Annual Progress Reports as captured in U.S. Government Country Operational Plan Report Systems. The 15 focus countries are: Botswana, Cote d'Ivoire, Ethiopia, Guyana, Haiti, Kenya, Mozambique, Namibia, Nigeria, Rwanda, South Africa, Tanzania, Uganda, Vietnam, and Zambia. The data is verified through triangulation with population-based surveys of care and support for orphans and vulnerable children; program monitoring of provider capacity and training; targeted program evaluations; and management information systems that integrate data from patient care management systems, facility and program management systems.

Strategic Goal 4: Promoting Economic Growth and Prosperity

Strengthen world economic growth and protect the environment, while expanding opportunities for U.S. businesses and ensuring economic and energy security for the nation.

I. Public Benefit

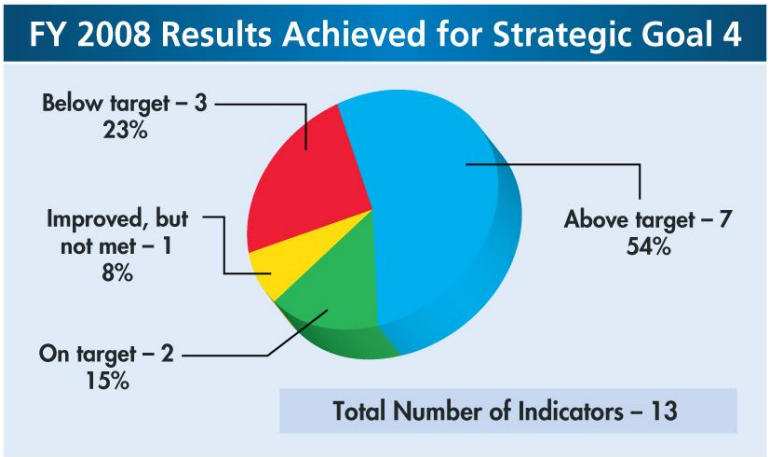
The U.S. Government goal is to achieve rapid, sustained, and broad-based economic growth for the United States, its trading partners, and developing countries. Global economic growth is a key U.S. foreign policy priority and is essential for the reduction and eventual elimination of extreme poverty, poor health, and inadequate education among developing countries. Countries that offer their citizens hope for increasing prosperity are less prone to extremism, more inclined to favor democracy, more willing to settle disputes peacefully, and more likely to be constructive partners with the United States in the international community. The United States derives enormous benefits from a stable, resilient, and growing world economy and plays a leadership role to promote economic growth and prosperity.

There are nine strategic priorities under this strategic goal: private sector competitiveness, trade and investment; financial sector; infrastructure; energy security; agriculture; macroeconomic foundation for growth; economic opportunity; and environment.

Key Selected Achievements

- The Department established Open Skies Agreements with Australia, Croatia, and Kenya to permit more liberal access for each countries' airline to provide passenger and cargo service.
- The Department contributed to reducing the median number of days it takes to start a business in African countries to 37 days, 2 days less than last year.

II. Summary of Performance



III. Performance Analysis and Resources Invested

Strategic Priority - Private Markets and Competitiveness: *Support efforts by other countries to improve institutions, laws, and policies that foster private sector-led economic growth and competitiveness.*

The U.S. supports developing countries' efforts to streamline business regulations and improve commercial governance. Support to the private sector helps build people's capacity to take advantage of expanding economic freedom and promotes effective public-private partnerships. This cutting-edge blend of diplomacy and development aims for economic transformation that creates more jobs, higher productivity and wages, improved working conditions, more effective protection of labor rights, and more opportunities for the poor, women, and other disadvantaged groups to participate in expanding local, regional, and global markets.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of Commercial Laws Put into Place with U.S. Government Assistance that Fall in the Eleven Core Legal Categories for a Healthy Business Environment	Indicator and baseline were established in 2007		41	47	30	Below Target	22	TBD with 2010 budget request
Indicator Rationale:	These 11 core legal areas listed below constitute the framework of a healthy business climate. Therefore, a country's ability to demonstrate improvements in any of them indicates systemic changes are underway to strengthen the private sector in the countries receiving U.S. foreign assistance.							
Impact:	Joint military-to-military interactions bolster regional cooperation, and strengthen partner nations' operational capabilities to anticipate and respond to maritime threats, emergencies, and natural disasters.							
Steps to Improve:	FY 2008 Performance Reports from: Armenia, Azerbaijan, Egypt, Georgia, Indonesia, Kosovo, Macedonia, Montenegro, Nicaragua, Pakistan, Senegal, South Africa, and Caribbean Regional as reported in the Foreign Assistance and Coordination System – FACTS. Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. The methodology used for conducting the DQAs must be well documented by each operating unit. (For details, refer to USAID's Automated Directive System [ADS] Chapter 203.3.5, http://www.usaid.gov/policy/ads/200/203.pdf).							

Data Source and Quality	The U.S. Southern Command (SOUTHCOM) provides operational and exercise data. The indicator measures the willingness of regional partners to work with the U.S. in meeting common security objectives. Note: a new methodology for counting exercises was used starting in FY 2007. FY 2007 results and out-year targets have been revised accordingly.

Strategic Priority - Trade and Investment: *Promote increased trade and investment worldwide, on both multilateral and bilateral levels, through market-opening international agreements and the further integration of developing countries into the international trading system.*

The U.S. Government promotes increased trade and investment – a powerful engine for growth. The U.S. Government has negotiated a number of bilateral free trade agreements to open new markets for American goods and services. At the beginning of the Bush Administration, the U.S. had free trade agreements in force with three countries, whereas now the U.S. Government has nine free trade agreements in force with 14 countries. President Bush signed a free trade agreement with Peru on December 14, 2007, and free trade agreements with Colombia, Panama, and South Korea are pending Congressional approval.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of days to start a business; median among AF countries for which data are provided in the World Bank's latest annual "Doing Business" report.	47 days baseline	45.5 Days	39 Days	37 days	37 days	On Target	35 days	TBD with 2010 budget request
Indicator Rationale:	This indicator is used as a Millennium Challenge Account indicator. Data are widely available and watched. Countries can easily identify areas that require improvement and make quick administrative changes that produce immediate improvements.							
Impact:	With more reforms of business regulations in Africa than in any previous year, researchers report that many countries are getting inspiration from their neighbors about how to reform. Increasingly, countries in the region are committing to reform agendas that make it easier to do business.							
Data Source and Quality	The World Bank produces a "Doing Business" report that provides data for the number of days required to start a business. Data lags by one year but is independently verified and validated. Nearly all African countries are included (47 of 48) and the number is growing. Using the median ensures figures do not fluctuate wildly as countries are added.							

Indicator Title: Number of Company-Specific Cases for Which Advocacy Services Were Provided	
Indicator Rationale: This indicator measures the direct support that the Bureau of Economic, Energy, and Business Affairs provides to U.S. business in exporting goods and services as well as in resolving commercial disputes and managing overseas investments.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	350 company-specific cases for which advocacy services were provided. 100 advocacy success stories.
CURRENT YEAR	
Target FY 2008	300 company-specific cases for which advocacy services were provided. 80 advocacy success stories.
Results FY 2008	**Rating: Above Target**
Reasons for exceeding target	351 company-specific cases for which advocacy services were provided. 103 advocacy success stories.
Impact	Advocacy services for U.S. companies ensures transparency and fair play which promotes market access and reform, and assists with regulatory and investment problems.
PRIOR YEARS - RESULTS	
FY 2007	Advocacy services were provided for 335 company-specific cases; 60 advocacy success stories.
FY 2006	Advocacy services were provided for 349 company-specific cases; 94 advocacy success stories.
FY 2005	Advocacy services were provided for 225 company-specific cases; 62 advocacy success stories.
VERIFICATION AND VALIDATION	
Data Source and Quality	The Bureau of Economic, Energy and Business Affairs advocacy database; Department of Commerce advocacy database; reporting cables from posts; feedback from companies; quarterly success stories report to the Deputy Secretary of State and the Under Secretary for Economic and Agricultural Affairs. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Status of negotiations and policy changes impacting services, trade, and investment.	
Indicator Rationale: This indicator measures accomplishments towards The Bureau of Economic, Energy and Business Affair's (EEB) mission by promoting economies through ambitious trade and investment negotiations; by strengthening global economic rules and norms through performance-based development programs and active leadership in multilateral standards-setting organizations.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	• Engage WTO Members on the Doha Round • WTO Accessions: 2 more countries accede • GPA Accessions: 2 more countries accede • Two bilateral Open Skies agreements (or multilateral accessions) concluded. Three liberalizing (non-Open Skies) agreements concluded • Submit The United Nations Commission on International Trade Law (UNCITRAL) cargo agreement to Senate for ratification • Hold Central America Telecommunications Regulatory Workshop in region to promote implementation of CAFTA-DR trade commitments and development of competitive telecommunications markets • USAID conducts second independent assessment of Pakistan telemedicine project.
CURRENT YEAR	
Target FY 2008	• Engage WTO Members on the Doha Round • WTO Accessions: 2 more countries accede • GPA Accessions: 2 more countries accede • Two bilateral Open Skies agreements (or multilateral accessions) concluded. Three liberalizing (non-Open Skies) agreements concluded • Hold West Africa Information and Communications Technology (ICT) Road Map to Opportunities Conference to promote increased connectivity, liberalization of telecommunications policies, and economic development in the region • Implement the Pakistan telemedicine public-private partnership; USAID conducts first independent assessment of the project • Conclude United Nations Commission on International Trade Law (UNCITRAL) negotiations for an international agreement on ocean cargo law.
Results FY 2008	**Rating: Improved over prior year, but not met** Intensive negotiations held on Doha Round. FTA with Peru approved and implemented. Successful West Africa Road Map to Opportunities Conference held in Accra. Innovative Pakistan telemedicine project launched and implemented. BIT negotiations begun with key emerging markets (China, India). No members acceded to the GPA in FY 2008. Two countries acceded to the WTO - Ukraine and Cape Verde. Open Skies Agreements with: Australia, Croatia, Kenya Other non-Open Skies Aviation Agreements: Colombia, Brazil, Russia Concluded UNCITRAL negotiations for an international agreement on ocean cargo law. USAID's first independent assessment of the Pakistan telemedicine project will begin Nov 2008. The delay is due to the project itself not starting until August 2008.

Impact	By opening foreign markets, reducing barriers to trade of goods and services, and promoting economic development and integration using free trade agreements, trade and investment framework agreements and other mechanisms, EEB's work promotes economic growth and prosperity.
Steps to Improve	USAID's first independent assessment of the Pakistan telemedicine project has been delayed from to Nov 2008. The delay is due to the project itself not starting until August 2008. EEB will continue to aggressively promote accessions to the GPA.
PRIOR YEARS - RESULTS	
FY 2007	• Doha - Formal WTO negotiations restarted in Geneva. Draft texts on Agriculture, Services, and Rules issued • Successfully engaged WTO Members on the Doha Round • No new BITs • 12 Countries named to Priority Watch List • 2 open skies agreements and multilateral accessions concluded with the European Community and its 27 Member States and with Georgia. 3 liberalizing (non-Open Skies) agreements concluded with China, Japan and Argentina • Successful East African Broadband Workshop resulting in a MOU to harmonize and fast-track efforts to expand regional broadband connectivity has been credited with accelerating the deployment of 2 undersea cables connecting the region • 22 countries are open to commercial biotech (2006) - data for 2007 not yet available • 2 countries (Vietnam and Tonga) complete WTO accession • 2 countries (Bulgaria and Romania) accede to GPA
FY 2006	Five open skies agreements and multilateral accessions concluded with Mali, Bosnia and Herzogovina, Cameroon, Chad and Cook Islands. UNCITRAL Negotiations on Target
FY 2005	Indicator established in 2006.
VERIFICATION AND VALIDATION	
Data Source and Quality	Both externally verified reports and internal documents. External: WTO and Government Procurement Agreements accessions. Internal: Aviation Negotiations for the aviation agreements; Trade Policy for the Trade and Investment Framework Agreements and Doha progress, and Investment Affairs for the Bilateral Investment Treaties. DQA revealed moderate limitations: insufficient method for detecting missing data.

Indicator Title: Time Necessary to Comply with all Procedures Required to Export/Import Goods

Indicator Rationale:
When procedures required to export/import goods take less time, businesses can become more efficient, and consequently increase their integration into the global economy. Developing countries in the 1990s that successfully integrated into the global economy enjoyed per capita income increases while countries that limited their participation in the global economy saw their economies decline. Research has shown that countries can boost the ability of the companies located in their territory to compete more effectively in trade if they promote efficient import/export procedures that reduce the cost of doing business.

The following data represent the aggregate average time to comply with import and export procedures (in days) for seven countries receiving U.S. foreign assistance in this area.

FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	28 days
CURRENT YEAR	
Target FY 2008	33 days
Results FY 2008	**Rating: Above Target** 34 days
Reasons for exceeding target	Variance from target was slight.
Impact	Delays and inefficiency in the trading system costs consumers and reduces the profitability and wages paid by businesses. A single day reduced from the time it takes to trade across borders can improve price competitiveness by half a percent to four percent or higher for some perishable items.
PRIOR YEARS - RESULTS	
FY 2007	34 days
FY 2006	36.6 days
FY 2005	89.9 days
VERIFICATION AND VALIDATION	
Data Source and Quality	World Development Indicators are one of the World Bank's annual compilations of data about development. Before publication, the data undergo a rigorous review and validation process by World Bank technical staff and country-level committees of statistical agencies.

Strategic Priority - Financial Sector: *Improve financial sector governance as well as the quality of and access to financial services by improving corporate governance, accounting, financial transparency, and by combating financial crimes and corruption.*

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Credit to Private Sector as a Percent of Gross Domestic Product (GDP)	54.9%	54.4%	57.7%	58.5%	55.3%	Below Target	59%	TBD with 2010 budget request

Indicator Rationale:	The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences exposed to those products.
Steps to Improve:	Donors, monetary and fiscal authorities, and multi-lateral government bodies are exploring ways to reduce lending risk premiums and restore confidence to financial sector counterparty lending. Results are based on prior year data, i.e. 2008 results are based on 2007 data.
Impact:	The world-wide recession may have begun earlier in developing countries, thus reducing lending to the private sector as the aggregate financial system became more risk averse, increasing the risk premiums for lending to the private sector.
Data Source and Quality	World Development Indicators are one of the World Bank's annual compilations of data about development. Before publication, the data undergo a rigorous review and validation process by World Bank technical staff and country-level committees of statistical agencies. The USAID Economic Analysis and Data Service Project examines the data after public release and notifies the World Bank if erroneous data are published.

Strategic Priority - Infrastructure: *Promote sustainable improvements in foreign infrastructure by encouraging public-private partnerships, strengthening capacities for oversight and management, and expanding markets for tradable infrastructure services.*

Access to competitively priced energy, communication and transport services is critical to economic growth. The U.S. Government promotes sustainable improvements in infrastructure by utilizing opportunities for public-private partnerships, strengthening capacities for oversight and management, and expanding markets for tradable infrastructure services. Efficient markets enable nations rich in energy resources to foster transparency, the rule of law, and to ensure the benefits of the resource are enjoyed widely. It helps countries avoid the so-called "paradox of plenty," where the dependence on natural resource wealth works to inhibit the political and economic development of a country.

Indicator Title: Number of People with Increased Access to Modern Energy and Infrastructure Services as a Result of U.S. Government Assistance	
Indicator Rationale: This indicator looks at four aspects of energy and infrastructure and aggregates the results to look at broad trends of improvement in countries receiving U.S. foreign assistance. The four aspects evaluated are: a) Access to modern energy services which include electricity and fuels for cooking, heating and business purposes; b&c) Access to cellular and internet services as a way to spur economic growth and transform social and economic activity by alleviating obstacles to information; and d) Number of people who benefit from transportation infrastructure projects which, for example, increase access to markets and services in neighboring regions for isolated communities	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	Modern Energy Services - 599,548 Cellular Service - 2.19 million Internet Service - 1.77 million Transportation Infrastructure Projects - 31,000
CURRENT YEAR	

Target FY 2008	Modern Energy Services - 436,280 Cellular Service - 5.7 million Internet Service 6.68 million Transportation Infrastructure Projects - 459,467
Results FY 2008	**Rating: Below Target** Modern Energy Services - 371,409 Cellular Service - 1.89 million Internet Service - 1.5 million Transportation Infrastructure Projects - 68,758 **Reasons for Shortfall:** FY 2008 targets for access to modern energy, cellular and internet services were not met due to delays in program start ups and significant spikes in the prices of oil and other energy products that put pressure on developing countries' budgets. This compounds a situation where many developing and transitioning countries lack the basic physical infrastructure for energy generation and distribution systems, transport, and information and communications technologies (ICT).
Impact	Increasing access to modern energy and infrastructure services are crucial components for developing countries' efforts to improve the conditions for political and economic stability, better public health and a vibrant civil society.
Steps to Improve	With the current global fiscal crisis, FY 2009 targets will be tempered. Additionally, as only one locations is planning to report on the "d" section of this indicator in FY 2009, it is recommended that another foreign assistance infrastructure indicator be selected that highlights the U.S. Government's efforts to improve transport services.
PRIOR YEARS – RESULTS	
FY 2007	Modern Energy Services - 1.87 million Cellular Service - 4.8 million Internet Service - 6.55 million Transportation Infrastructure Projects - 1.77million
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	FY 2008 Performance Reports as captured in the U.S. Government Foreign Assistance Coordination and Tracking System (FACTS): Modern energy services – Armenia; Bangladesh, Brazil; Dominican Republic; Georgia; Liberia; Philippines; South Africa; Sudan, EGAT, and South Asia Regional. Access to cellular service – Africa Regional; EGAT.

Strategic Priority - Energy Security: *Enhance U.S. and global energy security by: promoting open and transparent, integrated, and diversified energy markets; encouraging appropriate energy sector investments; and developing and sharing clean and efficient energy technologies.*

The U.S. Government enhances U.S. and global energy security by promoting open and transparent, integrated, and diversified energy markets; encouraging appropriate energy-sector investments to expand access to energy and increase economic growth and opportunity; and developing clean and efficient energy technologies.

Indicator Title: Development and deployment of alternative fuels and energy efficient technologies.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	• China and India are active participants in the global energy policy planning arena based on global energy policy norms via multilateral and bilateral fora (e.g. the International Energy Agency, the Strategic Economic Dialogue, the APEC Energy Working Group, and the Five Party Energy Ministerial process). • China and India express interest in pursuing IEA membership and frequently attend IEA committee meetings as observers.
CURRENT YEAR	
Target FY 2008	• G-8 and U.S.-EU climate/energy statements integrate major elements of the President's climate initiative. • U.S.-EU Biofuels Working Group and the U.S.-EU Energy Efficiency Working Group agree on enhanced transatlantic energy initiatives.
Results FY 2008	**Rating: On Target** • G-8 Leaders' Declaration endorsed U.S.-initiated Major Economies Process on climate change. At the U.S-EU Summit, the two sides agreed to cooperate on climate change policies and to pursue a global agreement on climate change through the G-8 and Major Economies Process. • U.S. and EU agreed to intensify science and technology cooperation on energy development and to boost energy security by increasing competition in energy markets and promoting market- based solutions to diversify the development and transit of energy resources to the global market.
Impact	The U.S. was able to gain significant international support for its key initiatives on climate and energy security.
PRIOR YEARS - RESULTS	
FY 2007	The State Department led the implementation of the U.S. Brazil Memorandum of Understanding on Biofuels Cooperation, and led and/or sponsored technical delegations to Brazil, El Salvador, the Dominican Republic, St. Kitts and Nevis, and Haiti. We held a steering committee meeting in Brasilia, participated in additional meetings of the International Biofuels Forum, and we co-hosted biofuels public diplomacy events in Florida, Honduras, Guatemala, and Minnesota. We supported the Secretary of State at the Organization of American States General Assembly in Panama where OAS states adopted a Declaration promoting alternative fuels.
FY 2006	Performance indicator and baseline new in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Source: Formal G-8 and E.U. declarations. Data quality assessment revealed no significant data limitations.

Strategic Priority - Agriculture: *Support increased productivity and growth in the international agriculture sector by promoting expanded agricultural trade and market systems, broadening the application of scientific and technical advances – including biotechnology, and encouraging sustainable natural resource management.*

In many developing countries, increased productivity and growth in the agricultural sector is critical to overall economic prosperity and poverty reduction. In this sector, the U.S. Government promotes expanded agricultural trade and market systems, broadened application of scientific and technological advances, including biotechnology, and sustainable natural resource management. In response to the dramatic rise in food prices in early 2008, the U.S. acted quickly to increase humanitarian aid for those made vulnerable by rising food prices and development assistance to help countries increase staple food production. In addition, the U.S. worked with other countries to promote trade liberalization and increased use of advanced agricultural technologies.

Indicator Title: Number of Rural Households Benefiting Directly from U.S. Government Interventions in Agriculture	
Indicator Rationale: The majority of people living in developing countries rely on agriculture for their livelihoods. Rural farmers have opportunities to increase their share of domestic, regional, or international markets through the new opportunities provided by globalization. To become competitive in today's global marketplace, farmers need to be integrated into the chain of production—from the farm to the grocer's shelf. To bring about this integration, USAID is working to develop products standards and quality control, improve infrastructure, and increase access to market information. This indicator tracks equitable access to services in such targeted areas.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	2.42 million
CURRENT YEAR	
Target FY 2008	2.15 million
Results FY 2008	**Rating: Above Target** 3.42 million
Reasons for exceeding target	USAID's Bureau for Economic Growth, Agriculture and Technology (EGAT) significantly exceeded its FY 2008 target. EGAT works across USAID to promote best practices and innovation, from cutting-edge biotechnology to technology uptake by farmers. For example, by promoting technology and policy adoption through the John Ogonowski Farmer-to-Farmer Program, the sustainability of Central Asian small and medium-sized agribusinesses in the dairy, beef, poultry, swine, horticulture, and field crop sectors was increased. Additionally, In Kyrgyzstan more than 2,500 fruit and vegetable growers and greenhouse operators increased their average sales by 10% and reduced post-harvest losses from 15% to 8%. Three other Operating Units, Bangladesh, Uganda, and USAID's West African Regional Bureau also exceeded their FY 2008 targets.
Impact	In many developing countries, increased productivity and growth in the agricultural sector is critical to overall economic prosperity and poverty reduction.

PRIOR YEARS - RESULTS	
FY 2007	1.88 million
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	FY 2008 Performance Reports from: Bangladesh, Bolivia, Democratic Republic of the Congo, El Salvador, Georgia, Ghana, Guatemala, Guyana, Haiti, Honduras, Kenya, Kyrgyz Republic, Lebanon, Liberia, Madagascar, Malawi, Mali, Morocco, Nepal, Pakistan, Rwanda, Tanzania, Timor-Leste, Turkmenistan, Uganda, Yemen, Zambia, Economic Growth, Agriculture and Trade. Performance data are verified using Data Quality Assessments (DQAs) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. The methodology used for conducting the DQAs must be well documented by each location. (For details, refer to USAID's Automated Directive System [ADS] Chapter 203.3.5, http://www.usaid.gov/policy/ads/200/203.pdf).

Indicator Title: Percent Change in Value of Exports of Targeted Agricultural Commodities as a Result of U.S. Government Assistance	
Indicator Rationale: This indicator measures the linking of producers of agricultural commodities to markets. Increased agricultural trade is one of the end results of efficient markets and of integration into global markets. By becoming participants in the global economy, farmers in developing countries will be able to raise their incomes and, in the long run, achieve food security for their families and rural populations in general.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request
FY 2009	22.0 percent
CURRENT YEAR	
Target FY 2008	37.8 percent
Results FY 2008	**Rating: Above Target** 63.3%
Reasons for exceeding target	In FY 2007, 10 locations reported on this indicator, while in FY 2008, only 4 of these 10 locations reported. One of these operating units, Senegal, significantly exceeded their FY 2008 target by partnering with private and public sector stakeholders in completing value chains analyses on local agricultural products. For example, exportable production of mangos unexpectedly increased as a result of interventions on the fight against fruit flies. In addition, quality improvements in the cashew sector resulted in a large increase of exportable production. Due to increased demand in India, the increase of export prices for cashews almost doubled in the 2008 season and, thus, increased the export income in that sector by more than 100%.

Impact	Measuring the increase in value of exports after receipt of foreign assistance provides clear insight into the impact that these programs have on connecting families and communities to broader markets.
PRIOR YEARS - RESULTS	
FY 2007	41.1 percent
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	FY 2008 Performance Reports included in the Foreign Assistance and Coordination System – FACTS. Performance data are verified using Data Quality Assessments (DQAs) and met five data quality standards of validity, integrity, precision, reliability, and timeliness. DQA revealed no significant data limitations.

Strategic Priority - Macroeconomic Foundation for Growth: *Promote institutions, laws, and policies that support private sector efforts to build people's capacity to take advantage of expanding economic freedom – including the promotion of effective public-private partnerships*

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Macroeconomic stability is essential for economic growth. The U.S. aims to strengthen the macroeconomic foundations for growth at both the national and international level, by encouraging macroeconomic stability, including low inflation, stable financial markets, and smooth balance of payments adjustment. Sound fiscal policy is essential to sustainable macroeconomic growth.

Strategic Priority - Economic Opportunity: *Support efforts to help people gain access to financial services, build inclusive financial markets, improve the policy environment for micro and small enterprises, strengthen microfinance institutional productivity, and improve economic law and property rights.*

U.S. programs are geared to providing assistance to the poorest segments of society, including female led household, allowing them to participate in the broader economy. These efforts include legal and regulatory reform of the financial sector, direct and indirect creation of micro-finance institutions and legal and regulatory reform geared at small and medium business development.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percent of U.S. Government Assisted Microfinance Institutions that have Reached Operational Sustainability	71%	71%	70%	70%	74%	Above Target	70%	TBD with 2010 budget request
Indicator Rationale:	The U.S. Government's investments in microenterprise development have stimulated a diversity of effective approaches, capable partners, strong local service providers, and responsive funding mechanisms to meet evolving needs for microenterprise development around the world. Microfinance institutions (MFIs) provide access to financial services to those who would otherwise not have such access, expanding their choices and reducing their risks. This performance indicator reflects the share of U.S. Government-assisted MFIs whose revenue from clients (interest payments, fees, etc.) exceeds their cash operating costs (personnel and other administrative costs, depreciation of fixed assets, and loan losses).							
Impact:	Operational sustainability represents an important waypoint on the road to financial sustainability, at which point the MFI becomes profitable and can finance its own growth without further need for donor funding.							
Reasons for Exceeding Target	Measures of cost-effectiveness and sustainability for any given project are derived from the specific objectives to be achieved by the project, the context in which it operates, and the duration of support. Given the broad application of microenterprise programs to meet development objectives, it is not possible to calculate and compare these measures using only the results data tracked by Microenterprise Results Reporting (MRR). USAID continues to examine the cost-effectiveness and sustainability of microenterprise projects in evaluations of individual projects.							
Data Source and Quality	MRR Annual Report to Congress, FY 2007 and earlier editions. The indicator is the number of MFIs reporting either operational or financial sustainability, divided by the total number of U.S. Government-supported MFIs, expressed in percent. Data Quality Assessment revealed no significant data limitations.							

Strategic Priority - Environment: *Promote partnerships for economic development that reduce greenhouse gas emissions, improve air quality, and create other co-benefits by using and developing markets to improve energy efficiency, enhance conservation/biodiversity, and expand low-carbon energy sources.*

Environmental issues such as climate change, protection of natural resources and forests, and trans-boundary pollution continue to play critical roles in our diplomatic and development agendas. The U.S. Government remains committed to promoting partnerships for economic development that reduce greenhouse gas emissions, improve air quality, and create other co-benefits by using markets to improve energy efficiency, enhance conservation, and expand low carbon energy sources.

Indicator Title: Status of efforts to leverage international public-private partnerships to deploy clean technologies and reduce greenhouse gas emissions.	
Indicator Rationale: This indicator relates directly to the goals and objectives of the Asia Pacific Partnership on Clean Development and Climate, which combines diplomatic and assistance efforts with the goals of reducing greenhouse gas emissions; advancing sustainable economic growth; reducing poverty; creating new investment opportunities; building local capacity; and improving economic and energy security. The indicator measure how diplomatic efforts combined with assistance funding leverage international public-private partnerships to reduce greenhouse gas emissions by building local capacity in India and China to advance sustainable growth in clean technologies, including through improved regulatory and enforcement capacity and the creation of new investment opportunities.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with FY 2010 budget request
FY 2009	Through the Asia Pacific Partnership, develop quantifiable baselines of greenhouse gas emissions and identify economic and regulatory barriers to the development and deployment of clean energy technologies in India and China. Identify sectoral greenhouse gas emission targets against baselines. Through the APP facilitate the adoption of enabling regulation and enforcement in an effort to pave the way for the private sector to comfortably invest in clean technology in India and China.
CURRENT YEAR	
Target FY 2008	Through the Asia Pacific Partnership on Clean Development and Climate, create an enabling environment and network that will foster the bringing together of potentially commercially viable clean energy technology projects with those private and international global financial institutions desiring to identify and fund clean technology projects.
Results FY 2008	**Rating: Above Target** • DOS facilitated one Request for Assistance (RFA) for China seeking clean energy projects in all eight sectors of the Asia Pacific Partnership on Clean Development and Climate. • Eight new projects were funded under the RFA. • All FY 2007 projects funded are meeting their targets and reporting requirements in 2008. • 91 proposals were received as a result of the RFA for China. • The total request for funding from the 91 Grantees exceeded $71 Million. • The total of cash and in-kind contribution from the 91 grantees exceeded $21Million. • The FY2007-DOS funded Projects have leveraged over $120 Million in additional funds. • To date three projects have been completed ahead of schedule and on budget. • 10 to 15 more clean energy projects are expected to be funded under the balance of the FY 2008 DOS funding.
Reasons for exceeding target	Impact will show more clearly as the projects come to completion and results can be tabulated at that time. However, areas of impact will clearly be seen in the reduction of Green House Gasses, more efficient use of energy in hi use energy sectors such as the manufacture of steel, cement and aluminum. In addition new policy and regulatory impacts are expected in China and India.
Impact	Project impacts will show more clearly as the projects come to completion and results can be tabulated at that time. However, areas of impact will clearly be seen in the reduction of Green House Gasses, more efficient use of energy in high use energy sectors such as the manufacture of steel, cement and aluminum. In addition new policy and regulatory impacts are expected in China and India.

PRIOR YEARS – RESULTS	
FY 2007	In 2007 Canada was the seventh country to join the Asia Pacific Partnership on Clean Development and Climate. The mitigation of 5 million metric tons of carbon equivalent emissions as a result of the implementation of three identified carbon capture methane projects. In FY2007 45 Clean Energy Projects were funded from the DOS. 3 projects expected to result in $61.5M trade value. 7 projects expected to result in 67.3 MW of clean power. 5 projects expected to produce 361,000 MWh of clean energy. For every $6,000 invested one ton of particulate matter of NOx and SOx emissions will be reduced. 1 project expected to mitigate 127 tons of air emissions. 11 projects expected to mitigate over 1 million tons of CO2. Two projects expected to result in 558,500 new connections to clean energy. 9 projects expected to result in 28 new or improved policies.
FY 2006	In a related effort, the United States in January 2006 joined with Australia, China, India, Japan, and the Republic of Korea to form the Asia-Pacific Partnership on Clean Development and Climate, agreeing to work together and with private sector partners to meet goals for energy security, national air pollution reduction, and climate change in ways that promote sustainable economic growth and poverty reduction. Work on international partnerships such as the Global Earth Observation System of Systems, International Partnership for a Hydrogen Economy, the Gen IV nuclear energy technology partnership and the Carbon Sequestration Leadership Forum continued to advance.
FY 2005	Indictor established in 2006. The Asia Pacific Partnership on Clean Development and Climate was not in existence at this time.
VERIFICATION AND VALIDATION	
Data Source and Quality	The source of information used to determine performance results and ratings is from three main sources; the continued reliance on grantee performance and financial accounting reports submitted quarterly; field visits to be routinely completed by the grant monitoring staff; and comparison checks between proposal baselines and final results. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Number of Hectares Under Improved Natural Resource or Biodiversity Management as a Result of U.S. Government Assistance	
Indicator Rationale: A spatial indicator is an appropriate measure of the scale of impact of natural resource and biodiversity interventions. The standard of 'improved' management is defined by implementation of best practices and approaches and demonstrates progress and results from a potentially wide range of tailored and relevant interventions.	
FUTURE YEARS - TARGETS	
FY 2010	TBD with 2010 budget request

FY 2009	108 million hectares
CURRENT YEAR	
Target FY 2008	113 million hectares
Results FY 2008	**Rating: Above Target** 126 million hectares.
Reasons for exceeding target	Multiple reporting locations significantly exceeded their FY 2008 targets. Reasons varied from overly conservative targets to improved enabling environments and increased levels of concern for habitat protection. The Regional Development Mission in Asia significantly exceeded its target due to greater than expected participation of timber concessions in stepwise approaches towards certification in response to an improved enabling environment and supportive international policy changes. Indonesia's Environmental Services Program exceeded its target due to increased level of concern amongst government agencies, NGOs, community groups and the private sector for improved natural resources management especially through critical land rehabilitation.
Impact	Ecosystems are becoming impoverished at an alarming rate, threatening to undermine development by reducing soil productivity, diminishing resilience to climate change, and driving species to extinction. A productive and healthy environment is the foundation of economic growth, especially in developing countries where livelihoods are dependent upon rangelands, forests, fisheries and wildlife.
PRIOR YEARS - RESULTS	
FY 2007	121.6 million hectares
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	FY 2008 Performance Reports from the Foreign Assistance and Coordination System – FACTS. Performance data are verified using Data Quality Assessments (DQA) and must meet five data quality standards of validity, integrity, precision, reliability, and timeliness. Data Quality Assessment revealed no significant data limitations.

Strategic Goal 5: Providing Humanitarian Assistance

Minimize the human costs of displacement, conflicts, and natural disasters to save lives and alleviate suffering.

I. Public Benefit

The Department of State and USAID are the lead U.S. Government agencies in responding to complex humanitarian emergencies and natural disasters overseas. The United States commitment to humanitarian response demonstrates America's compassion for victims of natural disasters, armed conflict, forced migration, persecution, human rights violations, widespread health and food insecurity, and other threats. The strength of this commitment derives from both our common humanity and our responsibility as a global leader. It requires urgent responses to emergencies; concerted efforts to address hunger and protracted crises; and planning to build capacity to prevent and mitigate the effects of conflict and disasters.

U.S. humanitarian responses to population displacement and human-made disasters complement efforts to promote democracy and human rights. The United States provides substantial resources and guidance through international and nongovernmental organizations for worldwide humanitarian programs, with the objective of saving lives and minimizing suffering in the midst of crises, increasing access to protection, promoting shared responsibility, and coordinating funding and implementation strategies. Our strategic priorities include: providing protection, assistance, and solutions; preventing and mitigating disasters; and promoting orderly and humane means for migration management.

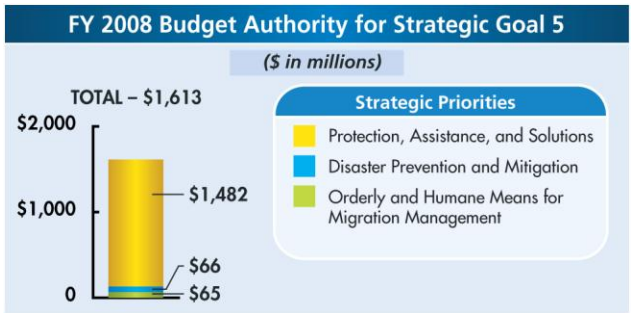
Key Selected Achievements

- The 68,800 refugees resettled in the U.S. represent a 30 percent increase over FY 2007 refugee admissions levels.
- In FY 2008, 92 percent of foreign governments increased their efforts to detect, investigate, prosecute and prevent trafficking in persons as well as to protect and assist the victims with Department of State-funded anti-trafficking projects.

II. Summary of Performance

III. Performance Analysis and Resources Invested

Strategic Priority - Protection, Assistance, and Solutions: *Protect vulnerable populations (e.g., refugees, internally displaced persons, and others affected by natural disasters and human-made crises) from physical harm, persecution, exploitation, abuse, malnutrition, disease, and other threats by providing disaster relief, including food aid, and other humanitarian assistance.*



U.S. assistance advances the Humanitarian Assistance goal by protecting these vulnerable populations from physical harm, persecution, exploitation, abuse, malnutrition and disease, family separation, gender-based violence, forcible recruitment, and other threats, to ensure that their full rights as individuals are safe-guarded.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percentage of refugees admitted to the U.S. as a percentage of the allocated regional ceilings established by Presidential Determination	108% of 50,000	69%of 60,000	97% of 50,000	100% of 70,000	86% of 80,000 (68,800)	Improved over prior year, but target not met	100% of allocation	TBD with 2010 budget request
Indicator Rationale	Refugees admitted to the United States achieve protection and a durable solution, beginning new lives in communities across the country. This indicator measures the overall effectiveness of the U.S. refugee admissions program by tracking whether the numbers of refugees eligible for entry to the U.S. are actually arriving. To the extent that the office of Population, Refugees and Migration (PRM) has control of the process, it also measures PRM's performance in managing the program.							
Steps to Improve	Deviation from the target was largely due to two factors: delays in the start-up of a major new resettlement program for Bhutanese in Nepal due to political and security issues in the country and uncovering major fraud in the refugee admissions family reunification program which required a suspension of reunification processing in Africa. Bhutanese resettlement start up is now complete, eliminating this delay. The Bureau of Population, Refugees and Migration (PRM) continues to work with the Department of Homeland Security to address problems of fraud in the African family reunification caseload.							
Impact	Although below target, FY 2008 refugee admissions increased 25 percent over FY 2007 arrivals. Refugees admitted to the United States achieve protection and a durable solution, beginning new lives in communities across the country.							
Data Source and Quality	The U.S. Department of State's Refugee Processing Center. The Bureau of Population, Refugees and Migration has developed and deployed a standardized computer refugee resettlement case management system. This system, known as the Worldwide Refugee Admissions Processing System (WRAPS), is a highly structured, centralized database that produces real-time data on the number of refugees admitted to the U.S.							

Indicator Title: Percent of Monitored Sites With Controlled Populations (Refugee Camps) Worldwide with Less than 10% Global Acute Malnutrition Rate	
Indicator Rationale: Nutritional status is an indicator for assessing the severity of humanitarian crisis, together with Crude Mortality Rate. In emergencies, weight loss among children 6-59 months is used as a proxy indicator for the general health of the entire community. Global Acute Malnutrition (GAM) includes all malnourished children whether they have moderate wasting, severe wasting or edema, or some combination of these conditions. GAM is defined as weight-for-height ratios that are less than 2 standard deviations below the mean (Z score of less than -2), or less than 80% median weight-for-height, or the presence of nutritional edema.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	92 percent
CURRENT YEAR	
Target FY 2008	92 percent
Results FY 2008	**Rating: Improved over prior year, but not met** 91 percent **Reasons for Shortfall:** More than 10% of children under five suffered from global acute malnutrition (GAM) among Central African Republic refugees in Cameroon and among Somali refugees in Eritrea, according to available data. The rising cost of food and fuel has resulted in a global food crisis. According to an analysis conducted by the Center for Research on the Epidemiology of Disasters (CRED), the average cost of minimum food rations has increased by 91% from 2006 to 2008. Overall, elevated food prices have impacted the quantity and quality of food available for refugee populations.
Impact	Humanitarian situations are considered severe when more than 10% of the children under five suffer from acute malnutrition. Malnutrition contributes to mortality and hinders children's growth and development.
Steps to Improve	This is the first time PRM has disaggregated protracted situations from this indicator. Targets in FY 2009 and FY 2010 will be for set for protracted situations only and this result will serve as a baseline.
PRIOR YEARS - RESULTS	
FY 2007	91percent
FY 2006	98 percent
FY 2005	94 percent
VERIFICATION AND VALIDATION	

Data Source and Quality	USAID and the Bureau of Population, Refugees and Migration are collaborating with international organizations and NGO partners to develop a standardized methodology for collecting nutritional status data. Monitored sites include refugee camps and settlements identified by UNHCR; recent data are not available for all sites. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Percentage of PRM-funded projects that include activities that focus on prevention and response to gender-based violence	
Indicator Rationale: Available evidence suggests that the stress and disruption of daily life during complex humanitarian emergencies may lead to a rise in gender-based violence (GBV), particularly sexual violence. Efforts to prevent and combat GBV should be integrated into multisectoral programs in order to maximize their effectiveness and increase protection generally. This indicator measures the extent to which Population, Refugees and Migration (PRM) programs combat gender-based violence, particularly by integrating GBV into multisectoral humanitarian programs.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	33 percent
CURRENT YEAR	
Target FY 2008	33.0 percent
Results FY 2008	**Rating: Improved over prior year, but not met** 27.5 percent **Reasons for Shortfall:** Performance was slightly below target in FY 2008. Targeted PRM funding for GBV refugee assistance programs increased significantly (from $5.7 million in FY 2007 to $6.3 million in FY 2008); however, funding availability for NGOs and other international organizations in FY 2008 limited the extent to which GBV could be mainstreamed into multisectoral programs. As a result of ongoing database implementation, the Bureau continues to improve the accuracy of disaggregating multisectoral assistance programs to better identify GBV programming. It is likely that a greater percentage of PRM supported assistance programs address gender-based violence than we are currently able to calculate.
Impact	Combating GBV increases protection for women, children and others at risk during complex humanitarian emergencies by preventing or responding to incidents of rape, domestic violence, forced marriage, sexual exploitation and abuse, and other forms of GBV. Community awareness, and psychosocial counseling, health services and legal aid for survivors are mainstreamed into humanitarian programs.
Steps to Improve	PRM includes GBV as a priority area in announcements for funding opportunities and guidelines for NGO proposals. The Department continues to urge its NGO and other international organization partners to mainstream GBV in multisectoral programs and continues to enhance data collection to improve the accuracy of disaggregating multisectoral assistance programs to better identify GBV programming.
PRIOR YEARS - RESULTS	

FY 2007	27.5%
FY 2006	23%
FY 2005	23%
VERIFICATION AND VALIDATION	
Data Source and Quality	The source of this performance data is PRM's Abacus project tracking database. Data collected by Abacus system is cross-checked with PRM files and with PRM program officers who directly manage the programs. Data quality is good, but its accuracy could be improved. The accuracy of the data depends on the quality of the information that is entered into its project tracking database, which PRM plans to address through increased staff training. A Data Quality Assessment of this indicator was completed in November 2007.

Strategic Priority - Disaster Prevention and Mitigation: *Reduce risks, prepare for rapid response, and increase the affected population's ability to cope with and recover from disasters by building the capacity of affected countries, American responders, and the international community.*

U.S. assistance builds the capacity of affected countries, American responders, and the international community, to reduce risks, prepare for rapid response, and increase the affected population's ability to cope with and recover from the effects of a disaster.

Strategic Priority - Orderly and Humane Means for Migration Management: *Build the capacity of host governments to manage migration effectively and to ensure full respect for the human rights of vulnerable migrants in accordance with the law.*

People migrate for many reasons, including escaping from conflict or persecution, avoiding natural disasters and environmental degradation, seeking economic opportunities, and reuniting with family. The U.S. remains committed to building the capacity of host governments to manage migration effectively and to ensure full respect for the human rights of vulnerable migrants in accordance with the law.

Strategic Goal 6: Promoting International Understanding

Foster mutual understanding through a two-way flow of people, ideas, and information to create peaceful and productive relationships between the United States and other countries.

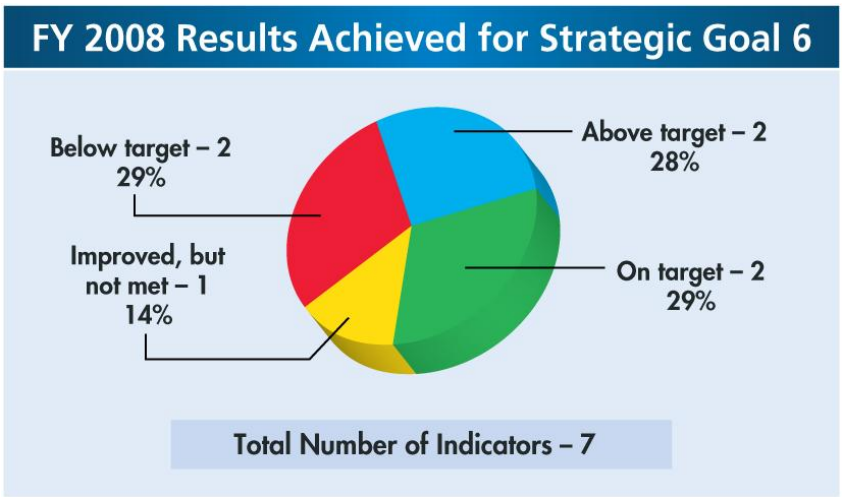
I. Public Benefit

American values are the foundation of our international engagement. Public perceptions of the U.S. directly affect our ability to achieve our foreign policy and development assistance objectives, making the international exchange of people, ideas and information vital to the security of the United States. Public diplomacy and public affairs functions are premised on the belief that overseas publics who are well-informed about the United States and its policies can positively influence public policy. Accordingly, the Department is expanding the scope of public diplomacy by engaging younger and broader audiences around the world, with particular emphasis on youth and key influencers in the Arab and Muslim worlds.

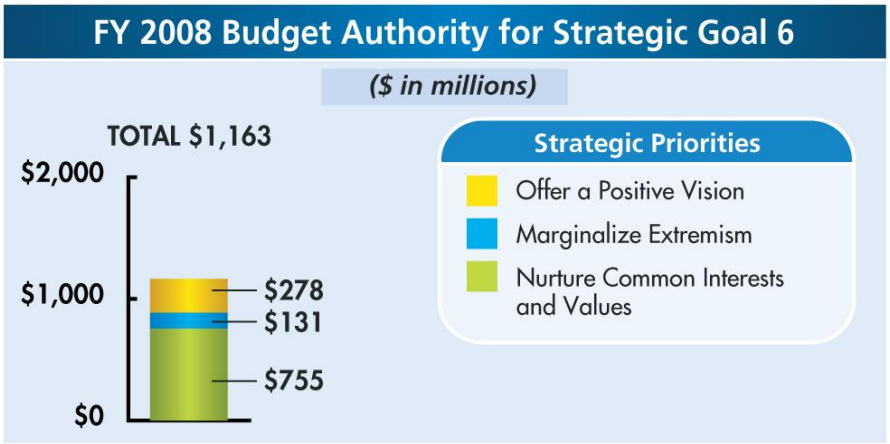
Key Selected Achievements

- Nearly 300 current and former heads of state and government are alumni of the International Visitor Leadership Program (IVLP) and roughly 50 percent of current world leaders are IVLP alumni.
- In FY 2008, the Department of State engaged more than 24,000 foreign secondary school students, many from under-served communities, in its various programs.

II. Summary of Performance



III. Performance Analysis and Resources Invested



Strategic Priority- Offer a Positive Vision: *Offer a positive vision of hope and opportunity, rooted in the most basic values of the American people, by sponsoring educational programs at all levels, advocating for the rights of people, and conducting other public diplomacy programs.*

The Department offers a positive vision of hope and opportunity that is rooted in the most basic values of the people of the United States: our deep belief in freedom, including freedom of expression and religion, and our belief in the dignity and equality of every person. We believe that a free people, well-informed, will make the best choices for the common good, as factual information is the antidote to ignorance, misunderstanding, and violent extremism.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Increased Understanding of U.S. Policy, Society and Values	Indicator and baseline were established in 2007.		83 percent - baseline	84 percent	Data not yet available	Data not yet available	85 percent	TBD with 2010 budget request
Indicator Rationale:	The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences exposed to those products.							
Impact:	TBD, rating not yet available.							
Data Source and Quality	The FY 2007 Pilot Public Diplomacy Performance Measurement Data Collection Project (now called Public Diplomacy Impact) uses rigorous statistical methods including consistency analyses, item-total correlations, and factor analyses. FY 2008 data is not expected until the end of FY 2009 due to budget timing and data collection and analysis processes.							

Indicator Title: Number of Outreach Activities to Targeted U.S. Audiences and the Media	
Indicator Rationale: The Bureau of Public Affairs plays a critical role in the Department's transformational diplomacy by explaining our foreign policies, goals and values to the U.S and the world. The outreach programs provide the opportunities to touch many different audiences both at home and abroad to influence change towards U.S. foreign policy through understanding.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	• 10 percent increase in the number of outreach activities to U.S. audiences, with an estimated reach of 110,000 individuals through in-house briefings, to include 30,000 youth. • Intergovernmental outreach: reach 240,000 people through local and state government activities, events, and outreach. • Distribute 15,000 - 18,000 historical educational videos and curricula to high schools.
CURRENT YEAR	
Target FY 2008	• 500 U.S. outreach activities, with an estimated reach of 95,000 individuals through in-house briefings, to include 30,000 youth • Distribute 12,000 -15,000 historical educational videos and curricula to high schools. • Reach more than 120,000 people through local and state government activities, events, and outreach.
Results FY 2008	**Rating: On Target** • 800 U.S. outreach activities, with an estimated reach of 100,000 individuals through in-house briefings, to include 30,000 youth. • 56,743 public inquiries via email, telephone and mail. • Distributed 12,000 - 15,000 historical educational videos and curricula to high schools. • Reached more than 120,000 people through local and state government activities, events, and outreach. • 17 million hits per day on *state.gov* website.
Impact	Reaching out to the American public has never been more urgent or critical to the conduct of U.S. foreign policy and to the security of our nation. These programs allow the Bureau of Public Affairs to reach out to these publics to expand their knowledge of foreign policy and its impact on their lives, which furthers the President's agenda of informing U.S. citizens on foreign policy.
PRIOR YEARS - RESULTS	
FY 2007	• 625 outreach regional events for speakers program (8 for Arab/Muslim programs) reaching more that 30,000. • Reach over 149,000 people through in-house and regional briefings and conferences. • 55,834 public inquires via email, telephone and mail. • Distribute 15,000 historical educational videos and curricula to high schools. • 483 briefings/events. • 1900 media interviews. • 15 million hits per day on *state.gov* website. • 753 media stories placed in print, TV, internet or radio.

FY 2006	• Conducted 571 Washington and regional events • Completed 12 Arab/Muslim programs, including attendance at conferences with audiences of over 30,000 • Reached 135,000 people through in-house and regional briefings and conferences • Provided Secretary's policy initiatives and accomplishments for two U.S. grassroots publications to 4,000,000 and 900,000 readers • Published magazine supplement reaching over 1.25 million students in 58,000 classrooms. • 99,607 contacts made with state/local government officials at conferences, courtesy meetings, etc. • Responded to 400 requests from governors and other state and local officials • 415 press briefings (210 daily, 42 special, 13 SesState conferences, 89 remarks, 51 walkout/stakeouts, 10 Congressional testimonies. • 1,900 Media Interviews (713 TV, 798 print, and 389 radio) • 12 million hits per month on State.gov website
FY 2005	• Conducted 650 Washington and regional events to include speakers program, Secretary's Hometown Diplomat Program, monthly NOG briefings, educational digital video conferences. • Reached over 122,238 individuals through in-house briefings. • 50,109 contacts with U.S. state and local elected officials through meetings, conferences, etc. • 458 Press Briefings (230 daily press briefings, 86 specials briefings, and 10 SecState press conferences, 81 Sec/remarks, 42 walkout/stateouts and 9 SecState Congressional Testimonies. • 1,020 media interviews (349 television, 415 print, 256 radio) • 19,610 media contact • 7.5 million hits per month on State.gov website
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Public Affairs Database. Data Quality Assessment revealed no significant data limitations.

Strategic Priority- Marginalize Extremism: *Counter extremism by promoting educational and cultural exchanges, democratization, good governance, and economic and human development.*

As part of its transformational diplomacy effort, the U.S. Government counters extremists, who threaten freedom and peace, by promoting education and educational exchanges, democratization, good governance, and economic and human development as a path to a positive future in just, secure, and pluralistic societies. The U.S. works to isolate and discredit terrorist ideology and de-legitimize terror as an acceptable tactic to achieve political ends.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Reduction in the Level of Anti-American Sentiment Among Key Foreign Audiences	Indicator and baseline were established in 2007.		17 percent-baseline	18 percent	Data not yet available	Data not yet available	19 percent	TBD with 2010 budget request
Indicator Rationale:	The Bureau of International Information Programs transforms U.S. policies into information products tailored to engage and persuade critically important international audiences. This indicator measures the impact on intended target audiences exposed to those products.							
Impact:	TBD, rating not yet available.							
Data Source and Quality	The FY 2007 Pilot Public Diplomacy Performance Measurement Data Collection Project (now called Public Diplomacy Impact) uses rigorous statistical methods including consistency analyses, item-total correlations, and factor analyses. FY 2008 data is not expected until the end of FY 2009 due to budget timing and data collection and analysis processes.							

Strategic Priority- Nurture Common Interests and Values: *Expand international understanding of our common interests and values through messages and programs built on areas in which U.S. Government expertise corresponds to the interests and needs of our partners and counterparts.*

The Department's programs and messages are built on areas in which U.S. Government expertise corresponds to the interests and needs of our partners and counterparts since common interests and values are integral to U.S. Government communications.. Creating indigenous capacity—whether it is in health, education, press freedom, workforce training, agriculture, law enforcement, or governance—is key to long-term progress, the stable development of civil society, and firm and friendly bilateral and multilateral relationships.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of alumni.state.gov registrants	Indicator established in 2006.	25,329	29,448	32,293	35,141	Above Target	35,632	TBD with 2010 target
Indicator Rationale:	The Bureau of Educational and Cultural Affairs' (ECA) programs annually involve more than 40,000 U.S. and foreign exchange participants in over 170 countries. Continued efforts to engage with ECA's nearly one million exchange alumni and to support their efforts to implement the concepts they explored during their programs, enables the continuation of an on-going dialogue on key issues with and among alumni. Alumni engagement also facilitates the long-term evaluation of Department programs.							
Reason for exceeding target	The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.							

Impact:	Continued efforts to engage with ECA's nearly one million exchange alumni and to support their efforts to implement the concepts they explored during their programs, enables the continuation of an on-going dialogue on key issues with and among alumni. Alumni engagement also facilitates the long-term evaluation of Department programs.
Data Source and Quality	ECA's Alumni Affairs Office manages a website to promote alumni engagement. Data Quality Assessment revealed no significant data limitations.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percentage of participants who increased or changed their understanding of the United States immediately following their program.	95 percent	92 percent	93 percent	93 percent	95 percent	Above Target	94 percent	TBD with 2010 target
Indicator Rationale:	Since September 11, 2001, the nation's top priority has been ECA's top priority -- winning the war against terror. ECA's primary strategy is to engender more positive attitudes toward and understanding of the United States and its democratic values and foster the healthy exchange of ideas through a mix of expanded exchanges with youth, non-elites, religious and ethnic minorities and women. This will be accomplished by: reaching out to young people and underserved participants; providing enhanced education and greater opportunities in life; creating a positive agenda for cooperation with other nations; reinforcing positive trends toward economic and societal reform; using the natural strengths of the U.S. education system and private sector.							
Impact:	The following indicator measures the level by which participation in public diplomacy programs engages international audiences on issues of foreign policy, society and values to create an environment receptive to U.S. national interests.							
Data Source and Quality	An assessment survey is administered at the beginning and end of each program. Capturing data on attitudinal change is difficult and sometimes reflects world events not related to an exchange experience. FY 2008 results will be available in spring 2009 with the completion of an extensive annual PD survey.							

Indicator Title: Number of Foreign Press Briefings and Media Tours for Resident Correspondents	
Indicator Rationale: The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.

FY 2009	• 175 Foreign Press Center Briefings. • 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries and emerging democracies. • Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
CURRENT YEAR	
Target FY 2008	• 150 Foreign Press Center Briefings. • 50 tours for resident correspondents with 1,500 participants, 25 percent from Muslim countries and emerging democracies. • Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Results FY 2008	**Rating: On Target** • 160 Foreign Press Center Briefings. • 55 tours for resident correspondents with 1,700 participants, 25 percent from Muslim countries and emerging democracies. • Seven Print and Radio Reporting Tours for visiting correspondents with 70 participants, 50 percent from Muslim countries.
Impact	Through its Foreign Press Centers, the Bureau will continue through cooperative efforts with foreign journalists to achieve a multiplier effect that results in a larger international audience benefiting from access to a more nuanced perspective of U.S. foreign policy and the President's agenda.
PRIOR YEARS - RESULTS	
FY 2007	• 167 Foreign Press Center Briefings. • 58 tours for resident correspondents with more than 25% participation of media directed to primarily Muslim audiences. • 8 foreign journalist tours with 3 of them with 100% of participants from Muslim countries and over 25% of participants of the other 5 tours reporting to Muslim countries.
FY 2006	138 Foreign Press Center briefings and roundtables for 2,381 participants 61 reporting tours for resident correspondents with 1,027 participants Nine reporting tours for 70 visiting foreign journalists, 29 of whom were from predominantly Muslim countries
FY 2005	Revised Measurements 16 Foreign Press Briefings in Washington, New York and Los Angeles 12 reporting tours for journalists invited from overseas with more than 50 percent from Muslim populations. 45 reporting tours for resident journalist 10 reporting tours for overseas and resident foreign correspondents focused on Elections 2004
VERIFICATION AND VALIDATION	
Data Source and Quality	The Foreign Press Center Program Officers, in collaboration with the posts, are taking an active role in documenting the views of the Department-sponsored journalists upon the completion of the media tours. Each journalist tour is documented in a comprehensive report. There are no significant data quality limitations.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Number of post placements of substantive USG generated information in local print and electronic media.	577 place-ments	670 place-ments	722 place-ments	729 place-ments	347 Place-ments	Below Target	351 place-ments	TBD with 2010 budget request
Indicator Rationale:	This indicator showcases Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere.							
Steps to Improve:	FY 2008 shortfall is result of change in methodology to focus on print and electronic media and will have no significant impact on future program activities. Out year targets changed to reflect new collection methodology.							
Impact:	Through public outreach, the Department has promoted an understanding of U.S. policy and demonstrated to the Western Hemisphere that the United States is working in partnership with its neighbors to consolidate democracy, promote prosperity, and invest in people throughout the hemisphere.							
Data Source and Quality	Statistical data reported by posts and WHA/PDA in the Mission Activity Tracker (MAT) database. This indicator showcases Department efforts to promote U.S. policy and improve understanding among our partners in the Western Hemisphere. Data Quality Assessment revealed no significant data limitations.							

Strategic Goal 7: Strengthening Consular and Management Capabilities

Assist Americans citizens to travel, conduct business and live abroad securely, and ensure a high quality workforce supported by modern, secure infrastructure and operational capabilities.

I. Public Benefit.

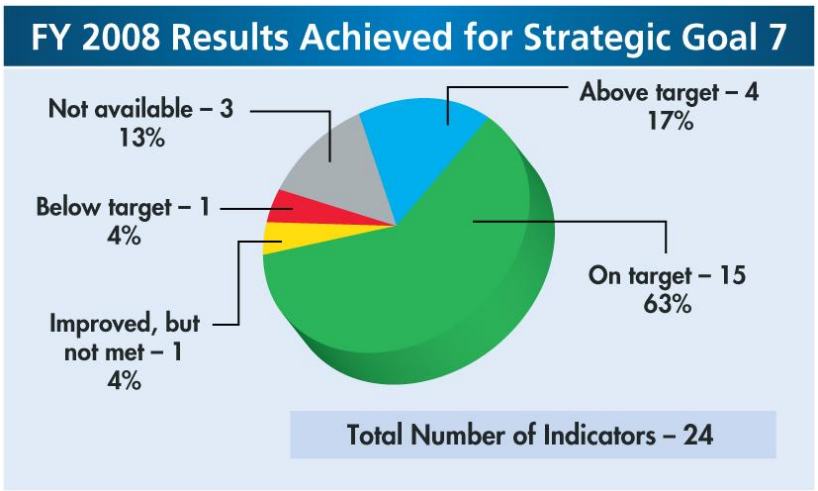
The Department of State commitment to and role in protecting America's homeland, in collaboration with the Department of Homeland Security and other agencies, is reflected in a shared vision that includes: improved technology and efficiency at ports of entry and in visa processing; more secure travel documents for the 21st century; and smarter screening technology for government officials to use at home and abroad. In addition, the Department has the responsibility of protecting and providing a wide range of services for U.S. citizens while they are overseas. Approximately five million Americans reside abroad, and Americans make about 40 million trips from the United States every year. As the Department continually enhances the integrity of the U.S. passport, it also maintains the highest standards of excellence in customer service.

In strengthening management capabilities, the Department pursues human resource initiatives aimed at building, deploying, and sustaining a knowledgeable, diverse, and high-performing workforce. The Department also develops and maintains programs that enhance the professionalism of that workforce, such as training to foster foreign language proficiency, public diplomacy expertise, and improved leadership and management skills. The Department of State provides and maintains secure, safe, and functional facilities for its employees in the United States, and overseas for both State employees and those of other agencies. Its diplomatic security programs protect both people and national security information. Supporting diplomacy through efficient and effective information technology is another area of management focus, as is the provision of world-class financial services. As more and more new embassy compounds are completed overseas, the Department and USAID are taking advantage of increased opportunities for joint management platforms.

Key Selected Achievements

- 100 percent of all passport applications were processed within 25 days of receipt and a total of 16.2 million travel documents were issued.
- The Foreign Service Institute increased the number of distance learning students by 37 percent in order to reach Department of State employees worldwide with greater resource efficiency.

II. Summary of Performance



III. Performance Analysis and Resources Invested

Strategic Priority – Visa Services: *Safeguard U.S. borders through vigilance in adjudicating visa applications while simultaneously facilitating legitimate travel.*

The Department continues to make dramatic improvements in our procedures to enhance border security and increase efficiency. Consular officers around the world adjudicate more than eight million non-immigrant visa applications and more than 750,000 immigrant visa applications each year. As we move towards a fully electronic visa process and raise the quality of services provided to the traveling public, the Bureau of Consular Affairs will remain a strong advocate in the interagency arena for the maximum possible interoperability and streamlining of systems that protect our borders and welcome legitimate travelers to the United States.

Indicator Title: Achievement of Key Milestones in Development of Biometrics Collection Program for U.S. Visas*
Indicator Rationale: Indicator represents a key component in our efforts to continually enhance security of the visa process, while harnessing the benefits of technology to improve efficiency.
FUTURE YEARS - TARGETS

FY 2010	Target to be set with 2010 budget request.
FY 2009	Establish a contractual basis for implementation of offsite fingerprint collection in and beyond Mexico. Expand offsite fingerprint collection in Mexico from two pilot Posts to a total of nine consular operations, including Embassy Mexico. Establish offsite fingerprint collection in 2 additional countries beyond Mexico, for a total of 3 countries worldwide.
CURRENT YEAR	
Target FY 2008	Continued deployment of 10-print collection process, to be completed by December 31, 2007. Complete development and testing of offsite fingerprint collection, with initial pilot project in Mexico for BCC re-issuances.
Results FY 2008	**Rating: On Target** Deployment of 10-print collection capability completed. All visa issuing posts have been collecting and submitting 10 prints since December 2007. Offsite fingerprint collection pilot programs began in spring 2008 at two (2) posts in Mexico, and continues to date. Results so far are very promising.
Impact	All posts can capture 10-print finger scans from applicants requiring fingerprinting which is the biometric standard selected by the US Government to ensure consistent screening of foreign nationals entering the United States. An effective remote data collection process will increase the amount of data available prior to the personal interview and permit enhanced domestic prescreening preparation.
PRIOR YEARS - RESULTS	
FY 2007	This target was achieved. By the end of FY 2007 we had deployed 10-print collection capability to most posts, which were collecting and sending 10 prints to the DHS Automated Biometric Identification System (IDENT). In addition, 13 pilot posts were sending 10 prints for clearance both to IDENT and the FBI's Integrated Automated Fingerprint Identification System (IAFIS), thus establishing the full viability of the 10-print transition.
FY 2006	The Department developed and tested new software to capture all 10 fingerprints (instead of two prints) from visa applicants. Conducted at three pilots overseas. Technology not yet readily available for large-scale procurement.
FY 2005	Biometric collection from visa applicants continues at all posts. Facial recognition being done on selective basis with plans for expansion. Upgrades in technology deployed with new releases of new systems.
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Consular Affairs records. Offsite fingerprint collection only to be deployed where process can be used efficiently and provide cost-effective solution for global visa demand. System performance measured by consular databases and objectively verifiable. Data Quality Assessment revealed no significant data limitations.

*Indicator represents progress on Homeland Security and Visa Services Strategic Priorities and is, therefore, featured under both sections of this report.

Strategic Priority - Passport Services: *Provide American citizens with secure passports, delivered in a timely manner.*

Analysis: The Bureau of Consular Affairs issued a total of 16.2 travel documents in 2008. Higher demand was anticipated, but Congressional action delaying implementation of the land/sea phase of the Western Hemisphere Travel Initiative to no earlier than June 1, 2009, (original implementation was scheduled for June 2008), and the difficult domestic economic situation contributed to reduced demand. Statistics show 100 percent of all passport applications were processed within 25 days of receipt.

Indicator Title: Percentage of Passport Applications Processed Within Targeted Timeframe	
Indicator Rationale: This indicator is a measurement of timeliness of passport issuance and of customer service to the American public.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Process 100 percent of all passport applications within 22 business days of receipt.
CURRENT YEAR	
Target FY 2008	Maintain an average passport application processing to issuance time of within 25 business days of receipt.
Results FY 2008	**Rating: On Target** 100 percent of all passport applications processed within 25 days of receipt. The Department issued 15,684,297 passport books and 523,706 passport cards, for a total of 16,208,003 travel documents including those received from overseas posts. Average processing time for a routine application system-wide was 5 days during FY 2008 as compared to 27 days during FY 2007. Higher demand was originally anticipated, but Congressional action mandating implementation of the land/sea phase of the Western Hemisphere Travel Initiative no earlier than June 1, 2009, (original implementation was scheduled for June 2008), and the difficult domestic economic situation contributed to reduced demand.
Impact	Provides American citizens with the world's premier travel, citizenship, and identity document that enhances border security and facilitates travel. The passport card provides an alternative document for land and sea use designed in response to concerns of the border communities for a lower-cost more portable travel document.
PRIOR YEARS – RESULTS	

FY 2007	71 percent of passport applications were processed to issuance within 27 business days of receipt. During April through July, the average processing time rose to 37 days, reflecting the significantly higher than anticipated workload. By September 20, 2007, The Department successfully reduced average processing time for passport issuance to 25 days, meeting a commitment made by the Assistant Secretary to Congress in June 2007.
FY 2006	90 percent of passport applications were processed to issuance within 21 business days of receipt. The Department experienced an unprecedented increase in workload in FY 2006: passport receipts were 18 percent above FY 2005 levels. Total number of passports issued in FY 2006 was 12.1 million. In addition, the New Orleans Passport Agency, one of our most productive agencies, was still not working at full capacity due to the devastating effects of Hurricane Katrina.
FY 2005	The Department issued 87.1 percent of passports within 19 business days of receipt. As a result of Hurricane Katrina in August 2005 and subsequent closure of the New Orleans Passport Agency, as well as increased demand, we missed our aggressive target for this fiscal year by only 2.9 percentage points.
VERIFICATION AND VALIDATION	
Data Source and Quality	Passport workload statistics collected by the Bureau of Consular Affairs. Data quality problems are clearly described in final reports and there is a regularized schedule of data in place to meet program management needs. Data is properly stored and readily available.

Strategic Priority - American Citizen Services: *Offer a broad range of appropriate services to U.S. citizens traveling or residing abroad, such as assistance in cases of death, illness, destitution, arrest, imprisonment, crime, and natural or human-made disasters.*

The Department continues to improve the quality and access to reliable information for travelers and other tools to communicate directly with Americans abroad during crises. We also provide a broad range of appropriate services to U.S. citizens traveling or residing abroad, such as assistance in cases of death, illness, destitution, arrest, imprisonment, crime, and natural or human-made disasters.

Strategic Priority - Human Resources: *Recruit and sustain a high performing, well trained, and diverse work force aligned with mission requirements.*

Diplomacy is conducted by people and that is unlikely to change for the foreseeable future. Making sure that the Department of State has the right people, with the right skills in the right places is one of the most important management challenges faced by the Department's leadership.

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Distance Learning Growth: Increased use of FSI's Learning Management System and distance learning.	Indicator established in 2006.	129% over baseline (17,363 users)	229% over baseline (24,924 users)	140% over baseline	351% over baseline (34,181 users)	Above Target	175% over baseline	TBD with 2010 budget request
Indicator Rationale:	Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide.							
Reasons for exceeding target	FY 2008 target was originally set at an approximate target level; subsequent shifting of some mandatory training to a DL platform has led to significant, positive deviation. There was no negative effect on overall program or activity performance.							
Impact:	Increased use of distance learning provides capability to reach more students worldwide with greater resource efficiency, particularly in the State context where the majority of employees are stationed worldwide. Providing more training opportunities has the potential outcome of a better prepared workforce which impacts management efficiency and effectiveness.							
Data Source and Quality	Use information is from the Department's corporate Learning Management System (LMS) which is managed by FSI and is highly reliable. Data Quality Assessment revealed no significant data limitations.							

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Language Training Success Rate at the Foreign Service Institute.	87 percent	84 percent	87 percent	80 percent	Data not yet available	Data not yet available	80 percent	TBD with 2010 budget request
Indicator Rationale:	Expresses performance of Foreign Service Institute's language training program (Critical Needs Languages Only) as a percentage of students who attain the intended proficiency level (as determined by Language Designated Position proficiency level) when they are enrolled for at least the recommended length of training.							
Impact:	FY 2008 data not yet available							
Data Source and Quality	Test results are from Foreign Service Institute's corporate training database, the Student Training Management System and are highly reliable. Data Quality Assessment revealed no significant data limitations.							

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Overall Satisfaction with Training at the Foreign Service Institute.	Indicator established in 2006.	83 percent-baseline	92 percent	84 percent	94 percent	Above Target	84 percent	TBD with 2010 budget request
Indicator Rationale:	In an effort to ensure that training provided by Foreign Service Institute (FSI) is appropriate and relevant for employees' job assignments, FSI conducts an annual survey of customers who have taken FSI training. The results are used to adjust training/curricula accordingly.							
Reasons for exceeding target	FSI considers anything above 84% an acceptable satisfaction rate. Therefore, while the deviation from the performance goal is moderate, there was no significant effect on overall program or activity performance.							
Impact:	Workforce preparedness is a key element to promote management efficiency and effectiveness. This indicator measures employee satisfaction with the training they received from FSI to prepare them to perform job duties. Results are used to assess our effectiveness in suitably developing our personnel and to adjust training programs and curriculum accordingly.							
Data Source and Quality	Annual Satisfaction Survey. Baseline data and methodology set in 2006. Most recent update survey conducted in February 2007 and sought feedback on training received from FSI over the previous five years. Data Quality Assessment revealed no significant data limitations.							

Indicator Title	FY 2005 Results	FY 2006 Results	FY 2007 Results	FY 2008			FY 2009 Target	FY 2010 Target
				Target	Results	Rating		
Percent of Language Designated Positions at Overseas Missions Filled by Employees Who Fully Met the Language Requirements	82 percent	85 percent	81.57 percent	80 percent	Data not yet available	Data not yet availible	80 percent	TBD with 2010 budget request
Indicator Rationale:	One of the Bureau of Human Resources' key tasks is to assign qualified employees to effectively carry out the Department's mission. Measuring the percentage of incumbents who meet the language proficiency requirements for Foreign Service positions overseas is a good measure of how well the Bureau of Human Resources is executing its assignment responsibilities.							
Impact:	Foreign language capabilities are an essential tool of the trade of diplomacy. HR's ability to position qualified employees in language designated positions is a reflection of how many employees are being trained in particular languages, the growing number of language designated positions required to operate effectively overseas, and the strain on the system caused by personnel shortages.							

Data Source and Quality	This indicator is calculated by the Bureau of Human Resources based on assignments in a given fiscal year to vacant Foreign Service language-designated positions overseas. While the Department is above its target of 80 percent for FY 2008, it is becoming increasingly difficult to do so due to – (1) the number of language-designated positions overseas has doubled since 2001, (2) the number of positions that require proficiency in critical needs languages, such as Arabic, Chinese, Farsi, and Korean, which often require the longest instruction periods, has increased by 170 percent, and (3) continued staffing shortages impact our ability to train to appropriate language proficiency levels. As a result, out year targets continue to be set at 80 percent. This indicator is reported yearly to Congress as required by statute. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Percent of Critical Needs Positions at Overseas Missions Staffed with Qualified Officers by the Close of Assignment Season	
Indicator Rationale: The Bureau of Human Resources (HR) is responsible for assigning qualified employees to implement the Department's mission domestically and overseas. Measuring HR's ability to fill positions at posts with the highest differentials - often the hardest positions to fill - shows that this is a Department priority and gives an indication of overall staffing efforts.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	75 percent
CURRENT YEAR	
Target FY 2008	75 percent
Results FY 2008	**Rating: On Target** 75 percent
Impact	The number of Foreign Service positions at posts overseas with differentials of 25 percent of higher is growing exponentially to meet current foreign policy demands and priorities. The Department's success in staffing critical needs positions shows how HR is supporting operational readiness overseas and the Department's overall strategic goals.
PRIOR YEARS - RESULTS	
FY 2007	Iraq and Afghanistan were staffed at 100 percent, as were several other critical posts. However, because of staffing shortages and the civilian surge, not all critical needs posts (defined as positions at posts with 25 percent or higher differential) were staffed at 90 percent or above. Nevertheless, all positions identified by the regional bureaus as "must-fill" critical needs positions were filled with qualified bidders. Until staffing needs are met, the Department will be unable to fill all "critical needs" positions above 75 percent.
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	

Data Source and Quality	This indicator is calculated by HR based on assignments in a given fiscal year to vacant Foreign Service positions designated as "critical needs" positions. Critical needs positions are defined as overseas positions at posts with 25 percent or higher hardship differential. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Percentage of Required Vaccines, Emergency Supplies and Equipment, Distributed to Overseas Posts Within the Targeted Timeframe	
Indicator Rationale: This indicator reflects the Office of Medical Services' progress towards maintaining a healthy and productive workforce through access to health care services abroad.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	• Work with RM/ICASS to secure permanent funding. • Secure funding to obtain avian influenza vaccine when it becomes available • Distribute 100 percent of required medical supplies to overseas posts on timely basis
CURRENT YEAR	
Target FY 2008	• Work with RM/ICASS to secure permanent funding for all required emergency preparedness medicines and supplies • Secure funding to obtain avian influenza vaccine when it becomes available • Distribute 100 percent of required medical supplies to overseas posts on timely basis
Results FY 2008	**Rating: On Target** ▪ Permanent funding secured ▪ Agreement reached to fund Avian Influenza vaccine when it becomes available ▪ Distributed 100 percent of medical supplies on a timely basis
Impact	Cost savings result from accurate, timely distribution of emergency supplies and vaccines.
PRIOR YEARS - RESULTS	
FY 2007	Presented the need for permanent funding to RM/ICASS.
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	Data Source: A very accurate tracking system developed in house by an outside contractor, HSS and MED. Indicator contains no significant data limitations.

Indicator Title: Status of S&T Fellows and S&T-Literate Recruits at State	
Indicator Rationale: The indicator measures the effectiveness of the Science and Diplomacy initiative to increase the number of scientists and engineers working at the Department and USAID and matriculating into permanent positions in the Foreign Service and Civil Service Career ranks. Moreover, the enhanced environment of "science diplomacy" promulgated by the S&T Adviser fosters greater awareness of the significance of Environment, Science and Technology, and Health challenges and opportunities in the 21st pantheon of global national security issues. Better S&T training at FSI ensures increased literacy of the rank-and-file officers without scientific credentials to strengthen their performance and networking. Outreach, recruitment and training of new personnel are essential to building a Department workforce required for the 21st century, as noted in Project HORIZON and the TD 2025 advisory committee conclusions.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	There are at least 50 AAAS and other S&T fellows working at State and USAID in September 2008. A fifth cohort of 10 Jefferson Science Fellows is assigned and 50 percent of the JSF alumni continue to consult for the Department. The JSF program continues on track for institutionalization with 70 percent of the program costs assumed by the Department. HR/REE, STAS restart co-sponsorship of AAAS recruitment booth and continue other outreach activities with professional societies, including with Diplomats in Residence who actively recruit new JSF prospects and student interns and young graduates at their campuses. A Jefferson Fellow Distinguished Lecture Series is initiated on a monthly basis. There are at least 40 Embassy Science Fellows. STAS/OES add a third week for all ESTH or all officers in such assignments and initiate a new S&T course.
CURRENT YEAR	
Target FY 2008	There are at least 50 AAAS and other S&T fellows working at State. A fourth cohort of 10 Jefferson Science Fellows is assigned in September 2007 and 25 percent of the JSF alumni continue to consult for the Department. The JSF program is on track for institutionalization with part of the program costs assumed by the Department. HR/REE, STAS continue co-sponsorship of AAAS recruitment booth, other outreach activities with professional societies. Diplomats in Residence actively recruit new JSF prospects at their campuses. There are at least 35 Embassy Science Fellows.
Results FY 2008	**Rating: Improved over prior year, but not met** There were 35 AAAS and other S&T fellows working at State during the fellowship year beginning September 2007, and 8 Jefferson Science Fellows. The transition strategy to institutionalize the JSF program began in earnest based on a 50/50 administrative cost sharing between the Department and the Carnegie Corporation and MacArthur Foundation grants. The initiative with L to secure authorizing language from Congress for grant-making authority for science and diplomacy fellowships was unsuccessful. HR/REE budget constraints frustrated co-sponsorship of an AAAS recruitment booth, but other outreach and recruitment activities continued. There were at least 35 Embassy Science Fellows assigned for short-term projects. STAS worked closely with OES to bolster FSI course content for new ESTH officers and began planning for additional S&T courses.
Impact	The increase of S&T science fellows in S/STAS' ranks has strengthened its capacity to influence science policy debates internally and externally, interagency coordination, program directions and associated funding, and bilateral and multilateral cooperation. A new "science diplomacy," including public/private partnerships with U.S. universities, is possible and helps "shape" future foreign policy.

Steps to Improve	The S&T Adviser, OES and USAID must continue to promote the vital nature of S&T assets in our foreign and development policies. State and USAID leadership must strengthen its advocacy and support more recruitment and direct hires of scientists and engineers into the FS and CS ranks. An S&T career path, promotion track and training must be promulgated as a complementary human resource initiative.
PRIOR YEARS - RESULTS	
FY 2007	There were 34 AAAS and other S&T fellows working at State during the fellowship year beginning September 2006, and 6 Jefferson Science Fellows. STAS successfully launched a phased transition strategy to institutionalize the JSF program, including working with the National Academies to obtain grants from the foundations to cover part of the costs for FY08 and FY09; securing a commitment from the Department for operational funding to replace foundation support beginning in FY 2008; and working with L to submit proposed authorizing language for grant-making authority to Congress, but Congress has not yet passed it. HR/REE, STAS continue co-sponsorship of AAAS recruitment booth, other outreach activities. There were at least 37 Embassy Science Fellows assigned for short-term projects in embassies worldwide.
FY 2006	45 PhD scientists and engineers worked in 13 functional and all six regional bureaus, including 35 AAAS Fellows and 10 first and second year fellows from the American Institute of Physics, the Institute of Electrical and Electronics Engineers, and the American Chemical Society. HR reduced centrally-funded fellows for Science and Technology from 17 to 15. The second cohort of five new JSFs were assigned at the Department. Human Resources and the STAS Office co-sponsored a recruitment booth at American Association for the Advancement of Science annual meeting with events for minorities requirements. Over 40 Embassy Science Fellows were staffed from USG agencies for short-term assignments. HR data indicates 35 new officers have Science and Technology Credentials.
FY 2005	33 American Association for the Advancement of Science's (AAAS) Fellows and seven Fellows sponsored by professional scientific societies worked in 11 functional bureaus, six regional bureaus. A new professional society fellowship sponsored by the American Chemical Society began working at mid-year. The first five Jefferson Science Fellows (JSF) began one-year assignments in September 2004, and were retained as consultants for five years thereafter. This three-year pilot program was made possible through external funding totaling $4.6M. The STAS Office also led an effort with professional societies, universities, the Foreign Service Institute and National Defense University to design and implement a 21st century science and technology educational curriculum and training program for Foreign Service and Civil Service employees.
VERIFICATION AND VALIDATION	
Data Source and Quality	Core data sources are the number of participants in the AAAS, JSFs, and professional societies fellowships, ESFs and interns. Data quality assessment revealed moderate data limitations in the following areas: no method in place for detecting missing and duplicate data; limited independent review of results reported.

Strategic Priority - Information Technology: *Develop and maintain modern, secure, and high quality information technology systems and infrastructure.*

The Department of State must have secure and modern information technology to provide the information required for effective diplomacy and development. To achieve this goal, the Department has implemented a number of strategic information technology initiatives, including developing state-of-the-art information management tools, services,

and repositories both internally and for e-Government partners, citizens, other U.S. Government agencies, private businesses, and nongovernmental organizations.

Indicator Title: Key Milestones Achieved in the Implementation of Information Technology Shared Services through Consolidation	
Indicator Rationale: This indicator is appropriate because achievement of the targets, which will be actively and closely tracked, will measure progress toward implementation of improved IT shared services through consolidation. In addition, this project represents top IT priority of the Department, and as a consequence receives frequent senior management scrutiny.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Standard IT Shared Services provided by IRM - Mandatory: • All bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). • All bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). • All bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: • All bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services
CURRENT YEAR	
Target FY 2008	Standard IT Shared Services provided by IRM - Mandatory: • 18 bureaus using Desktop Computing Services (provides help desk support 24 hours a day/7 days a week for passwords, personal computers, telephones, networks, servers, e-mail and IT security). • 18 bureaus using Mobile Computing Services (provides Personal Data Assistant devices, cell phones, and management support). • 18 bureaus using Enterprise Server Operations Center to house and maintain their file and print servers. Standard IT Extended Services provided by IRM - Optional: • 18 bureaus using extended services: Development Services (computer application and website development services); Hosting Services (computer application and website hosting services); and Teleconferencing Services.

Results FY 2008	**Rating: On Target** Currently 31 Bureaus have either undergone Consolidation or are in the process, which puts the program On Target. (Is this statement still valid given that FY 2008 is now complete?) • Consolidated 18 bureaus: A/EX/IRM, F, IRM, H, RM, A/ISS, EAP, L, WHA, AF, EUR/IO, MED, NEA/SCA, OBO, S/CPR, EEB, OES/DRL, PRM • 3 Bureaus in Agreement Phase: HR, DS, T • 10 Bureaus in Discovery Phase: CA Wash, DTSPO, FSI, IIP/ECA, CA Conus, OIG, PA, RM/GFSC, S • Version 2 of the Master Service Level agreement has been developed and implemented • The Working Capital Fund spend plan is complete
Impact	Moving forward, the implementation of these Standard IT services, both optional and mandatory, will allow IRM to continue to expand the project to improve IT shared services through consolidation, as outlined above. It is anticipated that 4 more Bureaus will be consolidated in the first quarter of FY09.
PRIOR YEARS - RESULTS	
FY 2007	The Bureau of Information Resource Management (IRM), the Bureau of Administration, and the Office of the Director of Foreign Assistance were consolidated to IRM-provided standard IT shared services.
FY 2006	A Program Management Office was established in the Bureau of Information Resource Management (IRM) for Department-wide Information Technology (IT) service consolidation. Implementation plan for consolidating IT services was completed.
FY 2005	The Department's E-Government Program Board established Duplication Action Team, which identified areas of Information Technology (IT) service duplication and key targets for consolidation.
VERIFICATION AND VALIDATION	
Data Source and Quality	IRM management reports. Data Quality Assessment revealed no significant data limitations.

Indicator Title: Progress Towards Implementing State Messaging and Archive Retrieval Toolset (SMART) Messaging System	
Indicator Rationale: This indicator is appropriate because achievement of the targets will measure progress toward development of the SMART project. In addition, this project represents the Department's top Information Technology priority, and therefore receives frequent senior management scrutiny. When completed, SMART will help implement a fully modernized, simple and secure, Information Technology infrastructure.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.

FY 2009	Pilot full CLASS and UNCLASS SMART System at 10 total posts, and domestic bureaus and offices. Initiate and complete Worldwide Deployment of SMART solution to all posts. Continue to provide effective operations and maintenance for all domestic sites and overseas posts, and begin decommission of legacy systems following a phased retirement plan. Transition SMART to IRM divisions for O&M support.
CURRENT YEAR	
Target FY 2008	Complete SMART development of core Messaging functionality for CLASS and begin testing of UNCLASS system; re-deploy upgraded releases of Pilot 1 functionality to two pilot posts; plan for initiation of Pilot 2 deployment of SMART solution to additional 3 Pilot posts and 5 selected Domestic Bureaus. Deliver effective O&M for operational SMART components and initiate transition of the operational components to O&M support organization; complete training for systems support, plan for the second site, design contingency plans, and deploy the SharePoint & Groove collaboration tools internally and in the DMZ per the Department's FY 2007-2012 Strategic Plan.
Results FY 2008	**Rating: On Target** SMART successfully met its target criteria: • Successfully transitioned SharePoint and Groove collaboration products to IRM/OPS/SIO. • Completed development of core Messaging functionality for CLASS for Pilot 2 posts. • Installed the HW and SW environments for the development and testing of UNCLASS functionality; began UNCLASS development; and initiated testing. • Deployed upgraded SMART to two Pilot 1 posts (one Pilot 1 post dropped out of the pilot program). • Pilot 2 deployment commenced at two new pilot posts. • Completed planning for additional Pilot 2 post deployments to five additional posts and to 5 selected domestic Bureaus/offices (WHA; A/ISS; CIO/DCIO; IRM/CST, eDIP, MSMC). • Initiated second site planning, and an options paper produced for the DCIO. Alternate site planning, decisions, and procurement were placed on hold per IRM direction.
Impact	The Department's Consular Management and Communication capabilities continue to be strengthened by developing and deploying SMART. The SMART program will continue to support all Pilot 2 activities, and expand and complete the development of UNCLASS functionality in parallel. Matrixed development teams have been created within SMART Messaging Division to account for dual support activities.
PRIOR YEARS - RESULTS	
FY 2007	Successfully deployed SMART quick-win functionality to Department users, and tested deployment processes. Deployed functionality includes Instant Messaging on both UNCLASS and CLASS networks. Groove and SharePoint piloted during FY 2007, and scheduled for transfer to operations and maintenance (O&M) partners and worldwide deployment in FY 2008. Successfully developed core messaging application; developed and piloted Archive and Records Management (ARM) functionality; began piloting messaging solution to three pilot posts.
FY 2006	Detailed Planning and re-baselining completed resulting in SMART Plan B. Design work conducted for all SMART components. Development laboratory established. Development work for SMART quick-win functionality.

FY 2005	System requirements decomposition effort results in validated list of derived requirements. 50 users participated in a series of system usability demonstrations and provided feedback, driving defect corrections.
VERIFICATION AND VALIDATION	
Data Source and Quality	Bureau of Information Resource Management reports, Steering Committee meetings, CIO briefings, and Gartner Group independent verification and validation reports.

Indicator Title: Key Milestones in Expanding the Medical Informatics Systems	
Indicator Rationale: This indicator represents MED's progress towards successfully employing modern electronic means to facilitate record keeping and information exchange within the medical program.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Develop cost estimate and implementation plan for migration to next generation of EMR. Pilot DoD's AHLTA system at select overseas posts.
CURRENT YEAR	
Target FY 2008	Continue with remediation project. Continue to review new commercial and other government agency software applications. Coordinate with DoD to run a pilot test of Armed Forces Health Longitudinal Technology Application (AHLTA) system.
Results FY 2008	**Rating: On Target** Remediation and upgrades applied to current system. Pilot test of AHLTA conducted.
Impact	Remediation and upgrades have increased interoperability with other government medical records systems.
PRIOR YEARS - RESULTS	
FY 2007	Portal X replaced old MED web page, e-MED modification continued, identified required updates and DoD AHLTA was demonstrated. Initiated discussions with DoD to evaluate the AHLTA system.
FY 2006	N/A
FY 2005	N/A
VERIFICATION AND VALIDATION	
Data Source and Quality	The data source is selected from MED's project plan. Indicator contains no significant data limitations and meets Department of State validation and verification standards.

Strategic Priority – Diplomatic Security: *Safeguard personnel from physical harm and national security information from compromise.*

This was a challenging year with attacks against U.S. diplomatic facilities and personnel in countries as diverse as Iraq, Serbia, Turkey, Pakistan, Lebanon, Mexico, Afghanistan, and Yemen. Embassy security systems successfully defended against these attacks as we continue to provide a safe and secure environment for the conduct of U.S. foreign policy. Security played an instrumental role in enabling diplomacy through pragmatic security programs in key transformational regions where reconstruction and stabilization efforts are a national priority. Additionally, security programs to protect our classified information and information technology systems, personnel security programs, and criminal programs to ensure the integrity of our passport and visa issuance processes were continually tested and proved effective.

Indicator Title: Length of time to complete background investigation, adjudication and granting of personnel security clearances, as required by the Intelligence Reform & Terrorism Prevention Act of 2004.	
Indicator Rationale: Length of time to complete background investigation, adjudication and granting of personnel security clearances, as required by the Intelligence Reform & Terrorism Prevention Act of 2004 is achieved.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	90 percent of cases completed within 60 days
CURRENT YEAR	
Target FY 2008	90 percent of cases completed within 75 days.
Results FY 2008	**Rating: On Target** Target for FY-08 has been met with 90 percent of cases completed within 75 days.
Impact	The IRTPA mandates that by December 2009, 90 percent of security clearance investigations be completed within 60 days. DS anticipates compliance with the mandate, and currently grants security clearances in an average of 77 days, establishing the Department of State as a leader throughout the Federal government.
PRIOR YEARS – RESULTS	
FY 2007	Target for FY-07 met with 85 percent of cases completed within 55 days
FY 2006	N/A
FY 2005	N/A
VERIFICATION AND VALIDATION	

Data Source and Quality	Project management records maintained and reported upwards by DS's Office of Security Technology register completion of background investigations. Personnel within the DS Command Center can monitor systems once SMSe is installed and operational.

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Percentage of Small High-Risk Classified Lock and Leave Posts Compliant with Standards for Remote Monitoring	Indicator and baseline were established in 2007.		55 percent	75 percent	75 percent	On Target	90 percent	TBD with 2010 budget request
Indicator Rationale:	Security Management System Enterprise (SMSe) is a secure, wide-area network that connects technical security equipment abroad and enables real time monitoring that enhances situational awareness and analytical and investigative capabilities. SMSe installation at highly vulnerable lock-and-leave posts is a requirement of security standards and drives SMSe installation program planning.							
Impact:	SMSe enhances situational awareness and provides new analytical and investigative capabilities. Personnel in the DS Command Center and the Department's Operations Center can view video from over 4500 security cameras at over 180 posts. Analysts can prepare multi-source briefings for senior managers that include overhead imagery, video recordings and emergency planning documents.							
Data Source and Quality	Project management records maintained and reported upwards by DS's Office of Security Technology register completion of SMSe installations. Personnel within the DS Command Center monitor systems once SMSe is installed and operational.							

Strategic Priority – Overseas and Domestic Facilities: *Provide safe, secure, and functional work facilities for overseas and domestic personnel.*

Indicator Title: Status of the Modernization of the Harry S Truman Building (HST)	
Indicator Rationale: A modern State Department Headquarters facility is the primary component of the Foggy Bottom Modernization/Consolidation.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	1. Complete Phase 1B Bid Package #1 Demolition/Abatement. 2. Start 1B Bid Package #2 installation of blast resistant windows. 3. Complete design of bid package for tenant build-out construction. 4. Complete 65 percent of design for Perimeter Security Improvements to C and D Streets. 5. Complete D Street Entrance Pavilion construction documents.

CURRENT YEAR	
Target FY 2008	1. Complete 50 percent of Phase 1B Bid Package #1 Demolition/Abatement. 2. Complete construction documents for blast resistant windows. 3. Complete 22nd Street Concept Design for Perimeter Security Improvements and resume project design.
Results FY 2008	**Rating: On Target** 1. Phase IB Bid Package #1 Demolition/Abatement commenced in January 2008. The demolition/abatement effort is at 50 percent and on schedule for completion by February 2009. 2. The design for Phase IB Bid Package #2 Wall Hardening and Blast Resistant Windows was completed in July 2008. 3. The conceptual design for the 22nd Street Perimeter Security Improvements has been completed and forwarded to the District of Columbia and neighboring agencies to resume the design of the project.
Impact	The multi-phased Harry S Truman (HST) building modernization project is the cornerstone of the Department's master plan to modernize facilities in the Foggy Bottom area of Washington, DC. This is a key component of the Department's Strategic Goal #7 to provide modern, secure, safe and functional facilities for its domestic workforce and its operational requirements.
PRIOR YEARS - RESULTS	
FY 2007	1. Phase 1B Architect/Engineer contract was awarded, security clearances received and design started April 10, 2007. 2. 35 percent design for Phase I and II Perimeter Security Improvements completed. 3. Nuclear Risk Reduction Center (NRRC) renovation completed and occupied in Spring 2007. 4. Phase 1B Demolition documents completed, Housing Plan and Space Planning started.
FY 2006	1. Phase 1A renovation ("Old State") completed, including blast resistant window installation and lobby security improvements, and building occupied. 2. Architect/Engineer for Phase 1B selected. 3. Contract for Phase 1 and II Perimeter Security Improvements awarded and design started. 4. Nuclear Risk Reduction Center (NRRC) swing space renovated and construction started.
FY 2005	1. "Old State" Phase 1A renovation is 99 percent complete. 2. Phase 1A lobby security improvements were started. 3. "New State" Phase 1B space planning was temporarily halted at 35 percent completion to provide options for consideration by new Department management. 4. US Diplomacy Center concept design was completed; final design's architectural, engineering, and exhibit design firm was selected. 5. Perimeter Security Improvements concept design received jurisdictional approvals. 6. Jefferson Information Center Construction Documents were completed.
VERIFICATION AND VALIDATION	

Data Source and Quality	The General Services Administration provides progress reports, construction and occupancy schedules, progress meetings, management plans, completed activities, and weekly activity reports. These reports provide accurate information with a high degree of confidence and reliability.

Indicator Title: Percent of Capital Security Construction Projects Completed Within the Schedule Authorized in the Construction Contract	
Indicator Rationale: The indicator is a means of determining timeliness in delivering new construction projects to posts and a means of determining performance in meeting contract schedules.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Improve number of projects completed within schedule authorized by 3 percent from previous year. This measure is being revalidated along with other indicators to better align OBO's current goals with appropriate measures.
CURRENT YEAR	
Target FY 2008	Improve number of projects completed within schedule authorized by 3 percent from previous year. This performance measure target is changing to measure continuous improvement and better reflect the realities of constructing major Embassy projects in some of the most challenging global environments.
Results FY 2008	**Rating: On Target** 80 percent of capital security construction projects completed within the schedule authorized in the construction contract. On time: Bamako, Kigali, Tbilisi, Quito Late: Kingston
Impact	Indicates Department's timeliness in delivering new construction projects to posts and a means of determining performance in meeting contract schedules.
PRIOR YEARS - RESULTS	
FY 2007	Completed 76.5 percent (13 out of 17) of capital security construction projects within the schedule authorized in the construction contract. Full list with details on all 17 projects will not fit in space herein but is available in backup documents for PE.
FY 2006	88 percent of capital security projects were on schedule as of March 31, 2006 Three projects will be recompeted.
FY 2005	84 percent of capital security construction projects were completed in accordance with construction schedule in the construction contract

VERIFICATION AND VALIDATION	
Data Source and Quality	The indicator is verifiable based on monthly progress reports from the Project Director at the construction site and with contractual and other official documents that contain the schedule. Data source is the FY 2010 Bureau Strategic Plan.

Indicator Title: Number of Major Compound Security Upgrade Program Projects Completed at Overseas Posts	
Indicator Rationale: The indicator accurately measures the number of posts receiving major Compound Security Upgrade Program projects.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Eight major Compound Security Upgrade Program projects to be completed at overseas posts.
CURRENT YEAR	
Target FY 2008	Nine major Compound Security Upgrade Program projects to be completed at overseas posts. Status as of June 1, 2008: Five completed to date: New Delhi, Guatemala, Chiang Mai, Kuala Lumpur, and The Hague Four projected: London, Milan, Alexandria, and Canberra
Results FY 2008	**Rating: Below Target** Eight of nine targeted are completed: Alexandria, Chiang Mai, Guatemala, The Hague, Kuala Lumpur, London, Milan, and New Delhi.
Impact	Canberra is delayed due to windows damaged in shipping. Contractor assuming costs for replacing/refabricating windows.
Steps to Improve	See above. Action already taken.
PRIOR YEARS - RESULTS	
FY 2007	Nine completions: Bratislava, Brussels, Hermosillo, Jeddah, Lisbon, Rabat, San Jose, Strasbourg, and Vienna
FY 2006	Seven completions
FY 2005	Four completions
VERIFICATION AND VALIDATION	
Data Source and Quality	The indicator is verified through regular reports submitted to Bureau of Overseas Building Operations by those completing the security upgrade projects. Data source is the FY 2010 Bureau Strategic Plan.

Strategic Priority – Planning and Accountability: *Continuously improve financial performance and integrate budgeting with strategic and performance planning.*

To improve accountability to the American taxpayers, the Department is continuously improving its financial the integration of performance and budgeting with strategic and performance planning. The recently implemented Global Financial Management System (GFMS) is already paying for itself by recovering millions of dollars from over-billings and providing the data platform to support senior management decision-making. With the creation in FY 2008 of the government-wide Performance Improvement Council, the Department designated its Deputy Assistant Secretary for Strategic and Performance Planning as its "Performance Improvement Officer." Lastly the Department also aligned and better leveraged its resources with interagency partners and increased public-private partnership activities.

Indicator Title: Successful Enactment of Needed Appropriations and Authorization Legislation; Successful Confirmation of Senior Department of State Officials and Ratification of Treaties.	
Indicator Rationale: In order to progress towards the strategic goal of promoting international understanding, the Department must have the authorities and resources to pursue the Administration's foreign policy initiatives and congressional ratification of international treaties.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Continue to further policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy. Facilitate confirmation process for Senior Department of State officials and ratification of treaties.
CURRENT YEAR	
Target FY 2008	Continue to further policy objectives by supporting the enactment of all authorizations and appropriations necessary for the conduct of U.S. foreign policy. Facilitate confirmation process for Senior Department of State officials and ratification of treaties.
Results FY 2008	**Rating: On Target** During the 110th Congress, the Bureau of Legislative Affairs successfully managed the ratification of 38 treaties and facilitated 149 confirmations.
Impact	The Administration's foreign policy priorities are reflected throughout the legislative process.
PRIOR YEARS - RESULTS	
FY 2007	Bureau of Legislative Affairs legislative successes include the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The Bureau facilitated the confirmation process for two Deputy Secretaries, one Under Secretary, 33 Ambassadors and three Special Coordinators: Counterterrorism (CT), Global Trafficking in Persons (G/TIP) and Holocaust Issues.

FY 2006	During the second session of the 109th Congress, the Bureau of Legislative Affairs successes included the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The bureau also successfully managed the ratification of 14 treaties and facilitated the confirmation process for nine Under and Assistant Secretaries, and 63 ambassadors.
FY 2005	During the first session of the 109th Congress, the Bureau of Legislative Affairs successes included the enactment of needed supplemental and regular annual appropriations to fund the Department's operations and the President's foreign policy goals as well as corresponding authorization measures. The bureau also successfully managed the ratification of eight treaties and facilitated the confirmation process for the Secretary, the Deputy Secretary, 20 Under and Assistant Secretaries, and 65 ambassadors.
VERIFICATION AND VALIDATION	
Data Source and Quality	Internal Bureau statistics as of July 31, 2007. (Also available through public sources such as the Congressional Record.) New indicator – data quality will be completed in FY 2009.

Indicator Title: Percentage of UN Specialized Agencies funded by the CIO account (FAO, IAEA, ICAO, ILO, IMO, ITU, UNESCO, UPU, WHO, WIPO, and WMO) that have demonstrated progress on 5 or more goals of the United Nations Transparency and Accountability Initiative (UNTAI).	
Indicator Rationale: UNTAI focuses on improving each organization's performance by promoting accuracy of information; enhancing operational efficiency and effectiveness; uncovering fraud, waste, abuse, and mismanagement; and helping to reduce or prevent conflicts of interest and misconduct. The achievement of UNTAI goals also gives the U.S. and other member states greater influence through better access to information on agency performance and more influence through agency oversight mechanisms such as audit committees.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Baseline plus 9 percent.
CURRENT YEAR	
Target FY 2008	Baseline data is collected. Baseline is established in late 2008.
Results FY 2008	**Rating: On Target** Baseline assessment completed in late FY 2008 and established at 54 percent .
Impact	Oversight, transparency, and accountability mechanisms provide assurance that the funds we contribute to UN agencies are used effectively, and that the U.S. and other member states have greater influence through organization governance mechanisms. Stronger, more accountable UN agencies are better equipped for the advancement of U.S. multilateral objectives.
PRIOR YEARS – RESULTS	

FY 2007	**New Indicator Baseline**: N/A. UNTAI Goals and Benchmarks did not exist.
FY 2006	N/A. UNTAI Goals and Benchmarks did not exist.
FY 2005	N/A. UNTAI Goals and Benchmarks did not exist.
VERIFICATION AND VALIDATION	
Data Source and Quality	Raw data for each agency is gathered and compiled by U.S. Missions working with UN agencies. Department performs a two-step review of all data to verify accuracy and ensure the application of a consistent rating methodology for all agencies.

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Percentage of OIG reports and investigations that focus on Department and Broadcasting Board of Governors management challenges.	Indicator and baseline were established in 2008.			N/A - baseline year	100 percent	On Target	90 percent	TBD with 2010 budget request
Indicator Rationale:	OIG audits, inspections, and reviews evaluate Department and BBG efforts to achieve results-oriented management and realize the objectives of the President's Management Agenda (PMA), identify major management challenges, and recommend improvements. OIG investigations that address alleged malfeasance with respect to Department and BBG management challenges also contribute to the PMA.							
Impact:	Greater assurance that Department employees and contractors will conduct themselves professionally, ethically, and be held accountable if fraud, waste, abuse, or mismanagement occurs.							
Data Source and Quality	For audits and inspections, the data reflects reports issued as reported in the 3/31 and 9/30 Semiannual Reports to the Congress. For investigations, the data is from OIG's Case Management System and is reported in the Semiannual Report to the Congress and the Annual Report of the President's Council on Integrity and Efficiency.							

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Percentage of recommendations resolved within the appropriate timeframe.	Indicator established in 2006	64 percent	88 percent	80 percent	87 percent	Above Target	80 percent	TBd with 2010 budget request

Indicator Rationale:	The percentage of recommendations resolved within six months (inspections) or nine months (audits and program reviews) indicates to what extent management has agreed to take timely action to correct identified problems in line with OIG recommendations, or has identified acceptable alternatives that are expected to result in improved programs and operations.
Reasons for exceeding target	The performance goal was set at an approximate target level, and the deviation from that level is slight. There was no effect on overall program or activity performance.
Impact:	Increased probability that deficiencies and poor practices are corrected or minimized in a timely manner.
Data Source and Quality	Percentage of recommendations resolved is based on information tracked in OIG's Compliance Analysis Tracking System database. Data Quality Assessment revealed no significant data limitations.

Indicator Title	**FY 2005 Results**	**FY 2006 Results**	**FY 2007 Results**	**FY 2008**			**FY 2009 Target**	**FY 2010 Target**
				Target	**Results**	**Rating**		
Monetary Benefits: questioned costs, funds put to better use, cost savings, recoveries, efficiencies, restitution, and fines	$31.5 million	$31.3 million	$52.6 million	$11.0 million	$23.0 million	Above Target	$12.5 million	TBD with 2010 budget request
Indicator Rationale:	Cost savings, recoveries, questioned costs, and funds put to better use constitute actual or potential savings to the Department and the Broadcasting Board of Governors. Monetary benefits resulting from audit, inspection, program evaluation, and investigative findings result in more effective and efficient use of U.S. taxpayer dollars and are a primary mandate of the Office of Inspector General.							
Impact:	Improved financial accountability and transparency of fees charged to the U.S. Government and monetary benefits and recoveries realized on behalf of taxpayers.							
Reasons for exceeding target	OIG strives to maximize the value of its work by seeking tangible monetary benefits. However, out-year targets are predicated upon operational reality at the time they are set, several years in advance. Furthermore, the monetary benefits which OIG identifies each year are very unpredictable. The actual results in recent years were affected by a very few audits with very large monetary results. Since the Department cannot reasonably plan on replicating these results, out-year targets shown are adjusted to depict more realistic goals for future years.							
Data Source and Quality	Recoveries, questioned costs, and funds put to better use are based on amounts identified in OIG reports, as agreed to by the agency and tracked in OIG's compliance database. Investigative recoveries reflect court-ordered fines, restitutions, and recoveries based on information received from external prosecutorial and administrative authorities.							

Indicator Title: Continuous Improvement in Financial Services to the Department of State using Performance Metrics to monitor and improve effectiveness and efficiency.	
Indicator Rationale:	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	Meet or exceed more than 70 percent of aggressive monthly performance metric goals for the Department's core financial operations.
CURRENT YEAR	
Target FY 2008	Meet or exceed more than 65 percent of the established aggressive monthly performance metric goals for the Department's core financial operations.
Results FY 2008	**Rating: On Target** Met or exceeded 68 percent of the more than 60 key global financial operations performance metric goals for core financial operations, under an ISO 9001 Quality Management System operating standard.
Impact	The on/above target result of this measure reflects the overall performance of core Department financial operations contributing directly to the overall Management Excellence strategic goal of the Department.
PRIOR YEARS – RESULTS	
FY 2007	Established and tracked on a monthly basis more than 60 key global financial operations performance metrics for core financial operations under an ISO 9001 Quality Management System operating standard.
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	The data source is the GFS ISO 9001 Quality Management System. Performance goal data is collected from business owners, fully document and archived, and shared with all managers each month. Managers meet monthly with the GFS DAS to review results/progress and to assess any needed management actions.

Indicator Title: Status of Global Financial Management Systems (GFMS) Software
Indicator Rationale: GFMS is reported on the President's Management Agenda Scorecard for Improved Financial Performance. The goal is to obtain a single integrated view of financial data through data standardization, common business processes, and the seamless exchange of information through the Department's financial management and administrative environments.
FUTURE YEARS - TARGETS

FY 2010	Target to be set with 2010 budget request.
FY 2009	Implement processes to provide data from the Global Financial Management System to the Enterprise Data Warehouse.
CURRENT YEAR	
Target FY 2008	Implement e-Travel interface with the GFMS and the acquisitions component of the data warehouse.
Results FY 2008	**Rating: On Target** Implemented e-travel interface with the GFMS and the acquisition component of the data warehouse.
Impact	Implementing the e-Travel/GFMS interface enabled domestic deployment of e-Travel in accordance with the OMB and GSA approved eGov schedule. Implementing the acquisition component of the data warehouse provided easily accessible acquisition data for reporting to the Contracting Officer community and enables future enterprise-wide analysis of acquisition information.
PRIOR YEARS - RESULTS	
FY 2007	Implemented GFMS for all domestic and corporate organizations in June 2007, and executed FY 2007 year-end closing in early October 2007.
FY 2006	Indicator and baseline were established in 2007.
FY 2005	
VERIFICATION AND VALIDATION	
Data Source and Quality	A Global Financial Architectural Review process including formal sign-offs was established by the Bureau of Resource Management as a place where software requirements are first identified, scoped and prioritized. The decision makers are the Deputy Chief Financial Officer, Deputy Assistant Secretary for Global Financial Services and the Managing Director. Separate resources staff this function.

Strategic Priority – Administrative Services: *Deliver customer-oriented and innovative administrative and information services, acquisitions, and assistance.*

The Department provides premier administrative and information support services to further foreign policy and foreign assistance goals by continually improving customer assistance and satisfaction. The Department reengineered its Office of Acquisitions into a Working Capital Fund, fee-for-service organization. Thus centralizing key contracting and purchasing requirements in order to achieve a high-quality, transparent, customer-focused operation. The Department also deployed the Integrated Logistics Management System (ILMS) at 32 posts. ILMS uses web-based technology to integrate procurement and logistics with financial management and to provide world-wide access to timely information. The Department created an inventory of Information Technology assets that

collect Personally Identifiable Information (PII), and implementing an improved method to accurately track the status of Privacy Impact Assessment compliance. In addition, the Department exceeded FY 2008 goals for the number of Freedom of Information Act/Privacy Act appeals processed during the year by 2 percent, and the goal for reducing the appeals backlog by more than 35 percent.

Indicator Title: Integrated Logistics Management System (ILMS) Development, Modernization, and Enhancement, including Worldwide Deployment	
Indicator Rationale: ILMS, when fully implemented across the supply chain, will provide an integrated and enhanced logistics information and e-business platform for U.S. Department of State customers, stakeholders, and partners.	
FUTURE YEARS - TARGETS	
FY 2010	Target to be set with 2010 budget request.
FY 2009	• Deploy ILMS overseas (depending on funding availability). • Integrate with Regional Financial Management System. • Implement Continuity of Operations Plan (COOP), and establish COOP site in Beltsville, MD. • Design, develop, and implement Enterprise Performance Measurement (EPM) for Transportation.
CURRENT YEAR	
Target FY 2008	• Develop design and methodology for integration with Regional Financial Management System. • Implement Enterprise Performance Measurement for Secure Integrated Logistics Management System (S-ILMS). • Deploy ILMS overseas (depending on funding availability).
Results FY 2008	**Rating: On Target** • A methodology and design have been developed and assumptions compiled for completing the integration with the Regional Financial Management System • Implementation of the EPM system for S-ILMS was completed • The system began global deployment in CY2008 following a successful pilot phase which concluded in December 2007. The fully integrated ILMS suite has been rolled out to over 26 overseas posts as of September 2008, and will reach four more posts by years end. In addition, Secure ILMS has been deployed to 65 posts and Diplomatic Pouch and Mail has been deployed to 94 posts.
Impact	ILMS is the backbone of the Department's logistics infrastructure, providing worldwide, state-of-the-art supply chain management tools for the requisition, procurement, distribution, transportation, receipt, asset management, diplomatic pouch and mail, and tracking of goods and services. It ties to the Department's strategic plan, goal #7 – Strengthening Consular and Management Capabilities.
PRIOR YEARS - RESULTS	

FY 2007	• Ariba 8.2 and Momentum Acquisitions upgrade completed in May 2007. • S-ILMS deployed in domestic facilities in March 2007. • Pilots completed at Panama, Dar Es Salaam, Tegucigalpa, Brussels/NATO, and Bogota. • Implementation of Enterprise Performance Measurement for domestic warehouses completed in July 2007.
FY 2006	• ILMS integration with the Global Financial Management System Phase 1, scheduled for October 2006, was completed in May 2007. • Completed Enterprise Performance Management for Diplomatic Pouch and Mail. • Completed Diplomatic Pouch and Mail pilots at five posts. • Joint Acquisition Assistance Management System (JAAMS) program restructured to focus on grants only. No longer includes a joint acquisition element. Renamed the Joint Assistance Management System (JAMS). No dependencies, shared goals, or shared funding between JAMS and ILMS.
FY 2005	• ILMS Asset Management 88 percent deployed in FY 2005, with full domestic deployment completed in December, 2005. • ILMS Transportation piloted in FY 2005 at Despatch Agency New York. • ILMS Ariba piloted at Consulate General Frankfurt and European Logistics Support office; Diplomatic Pouch and Mail overseas pilot/deployment in Pretoria, Tunis, Buenos Aires, Florida Regional Center and Miami Courier Hub. • ILMS fully integrated with the Central Financial Management System.
VERIFICATION AND VALIDATION	
Data Source and Quality	Documentation in the ILMS program library and Electronic Capital Projects Investment Control System. Includes minutes of program reviews, financial reviews, risk plans and management plans. The data are accurate and DoS has confidence in the information. ILMS will provide an integrated logistics information and e-business platform.

Strategic Priority – Rightsizing the U.S. Government Overseas Presence: *In accordance with a Congressional mandate, the Department conducts rightsizing studies on all U.S. missions worldwide, and reviews and adjudicates staffing projections for all new embassy compounds.*

The Department of State's Office of Rightsizing is a congressionally mandated office responsible for implementing a special initiative of the President's Management Agenda. This office conducts studies on all U.S. missions worldwide on a five-year rolling basis to determine if personnel staffing is appropriate to mission requirements. The office also reviews and approves the staffing projections for all capital construction projects overseas, ensuring that "rightsizing" goals are met as new embassy compounds are built. In 2008 the office completed over 40 reviews, and estimated that the annual cost-avoidance achieved by rightsizing efforts is approximately $260 million.

In Focus: Rebuilding Efforts in Iraq

The past twelve months have been marked with change and transition in Iraq. As the Government of Iraq increasingly asserts its sovereignty, the Department of State and USAID have shifted the focus of their efforts from large-scale reconstruction projects to targeted training and capacity development programs within the central government, key Iraqi ministries and provincial councils. Our diplomatic efforts in Baghdad have met with significant success including the passage of the Provincial Powers law by the Iraqi Council of Representatives, which increases the role that provincial governments will play in meeting the challenges of their individual provinces. To help the provincial governments take on these additional responsibilities we increased the footprint of our Provincial Reconstruction Teams (PRT) by adding 65 new PRT positions throughout Iraq, bringing the number of Department of State personnel in PRTs to over 500. We continue to work with the Government of Iraq to strengthen democratic institutions and soon Iraqis will be holding elections for both provincial and national leaders.

The security gains made possible as a result of the "surge" of coalition forces, the public's rejection of extremist violence and the increasing ability of Iraqi Security Forces to take on more responsibility for securing the Iraqi population have helped create conditions under which Iraq's economy has continued to grow. Policy advice and program assistance have helped the Government of Iraq to increase the delivery of basic services to millions of Iraqis. With the support of PRT and budget advisors, the Iraqi government continued to increase its spending on the country's reconstruction in 2008, with projected capital spending of more than $5 billion at all levels of government. Taking advantage of gains in security, the U.S. has also worked closely with the Government of Iraq to increase international engagement within Iraq.

Summary of Achievements:

- Turned over 133 Primary Healthcare Centers (PHCs) to the Iraqi Ministry of Health. The PHCs are located in 18 provinces throughout Iraq and provide critical medical care to underserved communities.

- PRTs initiated more than 2,000 Quick Response Fund (QRF) projects aimed at building civil society and promoting economic development throughout Iraq. QRF is jointly managed by the State Department and USAID and funds a wide range of projects, among them capacity-building training for non-governmental organizations, the provision of school supplies to students, and the reestablishment of local markets.

- Trained over 31,000 Iraqi civil servants in key areas such as fiscal and project management, leadership and communication, human resources, information technology and anti-corruption best practices.

- Graduation of over 36,000 Iraqis from vocational training courses.

- Trained over 31,000 provincial council, local council and local department members in strengthening their ability to govern.

- Trained over 12,400 Iraqis and provided over $74 million to Iraqi entrepreneurs in micro, small and medium enterprise business activities.

- Employment for over 500,000 Iraqis in community projects such as clearing rubble, painting, improving irrigation, and organizing soccer leagues. These jobs are giving youth a stake in society and preventing their marginalization and vulnerability to extremism.

In Focus: The War on Terror

Defeating the terrorist enemy requires a comprehensive effort executed locally, nationally, regionally, and globally. Working with partner nations, we must eliminate terrorist leadership and terrorist safe havens, tailoring regional strategies to disaggregate terrorist networks and break terrorist financial, travel, communications, and intelligence links. Most challenging, we must address the underlying conditions that terrorists exploit at the national and local levels to induce alienated or aggrieved populations to become sympathizers, supporters, and ultimately members of terrorist networks. Our strategy is to marginalize violent extremists by addressing people's needs and grievances, and by giving people a stake in their own political future.

REGIONAL STRATEGIC INITIATIVE. Terrorists operate without regard to national boundaries and are highly adaptable; defeating them requires both centralized coordination and field authority. Resources and responses must be applied in a rapid, flexible, and focused manner. The State Department's Office of the Coordinator for Counterterrorism has developed the Regional Strategic Initiative in key terrorist theaters of operation to collectively assess the threat, pool resources, and devise collaborative strategies, action plans, and policy recommendations.

BRINGING TERRORISTS TO JUSTICE: REWARDS FOR JUSTICE (RFJ) is a valuable asset in the War on Terror. Through the RFJ program, the Secretary of State offers and pays rewards for information that prevents or successfully resolves an act of international terrorism against United States persons or property. Reward offers of up to $25 million have been authorized for information leading to the capture of Usama bin Laden and other key terrorist leaders. Since its inception in 1984, RFJ has paid more than $82 million to over 50 people who provided credible information.

The ANTITERRORISM ASSISTANCE PROGRAM (ATA) provides partner countries with the training, equipment, and technology needed to increase their capabilities to find and arrest terrorists, and builds the kind of cooperation and interactivity between law enforcement officers that has a lasting impact. During fiscal year 2008, the State Department delivered over 280 training activities and technical consultations, and trained over 5,600 participants from 68 countries. Training included: crisis management and response, cyber terrorism, dignitary protection, bomb detection, airport security, border control, response to incidents involving weapons of mass destruction, countering terrorist finance, interdiction of terrorist organizations, and kidnap intervention and hostage negotiation and rescue.

Examples of the success of ATA training include:

• **Afghanistan**: In April 2008, an assassination attempt on President Karzai, by Taliban fighters in Kabul, was thwarted by the quick action of the ATA trained Presidential Protective Services personnel. Three assassins were killed and three were arrested.

• **Colombia**: ATA continued its assistance in the development a cutting-edge anti-kidnapping training facility known by its location in Sibate. During 2008, Colombia law enforcement began assuming full responsibility for delivering ATA-based training courses as a part of the Sibate programs. ATA training has helped Colombia's anti-kidnapping units reduce kidnappings in Colombia by 83 percent since 2002. Over the past six years, none of the ATA-trained units have lost a single hostage during rescue operations.

• **Indonesia**: ATA trained and equipped tactical units arrested and participated in the adjudication of over four hundred terrorist suspects. They directed the investigation that resulted in the arrest operations, and related deaths, of one of Southeast Asia's most wanted terrorists, Dr. Azahari, the mastermind of a hotel bombing in Bali in 2002 that killed over 200 people, and contributed to the dismantlement of Azahari's terror organization.

The TERRORIST INTERDICTION PROGRAM (TIP) assisted priority countries at risk of terrorist activity to enhance their border security capabilities. The State Department has provided TIP assistance to more than 20 countries at 110 ports of entry, assistance that was instrumental in impeding and interdicting terrorist travel. High-priority countries participating in the program include Iraq, Pakistan, Afghanistan, Yemen, Thailand, and Kenya.

COUNTERTERRORIST FINANCE TRAINING The State Department chairs the interagency Terrorist Finance Working Group, which develops and coordinates USG counterterrorism financing (CTF) capacity-building efforts in key partner nations. The CTF capacity-building program includes training and technical assistance in the legal, financial regulatory, financial intelligence, financial investigation, and judicial, prosecutorial and asset forfeiture fields, as well as task force development to build interagency cooperation among the fields.

Appendix A: Budget Highlights

The Department of State is committed to demonstrating the relationship between its budget resources and the performance of the programs that these budgets support. For the second consecutive year, the Department is participating in the *Pilot Program for Alternative Approaches to Performance and Accountability Reporting*, as it fosters mutually supportive presentations of budget and performance information.

Within its 2008 budget, the Department of State has allocated resources to effectively implement diplomatic and development initiatives in support of the President's highest priority foreign policy goals. These include enhancing global security and combating terrorism; spreading hope and freedom by promoting democratic ideals; helping to reduce global poverty and facilitate free enterprise; and responding to global challenges and humanitarian crises. In addition, the budget promotes the effective and efficient use of resources by eliminating the duplication of overseas services and consolidating administrative support functions related to infrastructure.

The table below shows how State Operations and Foreign Assistance budget resources were allocated by Strategic Goal and Priority.

Note: Resource table follows on next page.

FY 2008 Budget Resources by Strategic Goal and Priority

Strategic Goal and Strategic Priority	FY 2008 Total* (in millions)		FY 2008 State Operations (in millions)		FY 2008 Foreign Assistance (in millions)	
	Percent	Dollars	Percent	Dollars	Percent	Dollars
Achieving Peace and Security	**35.58%**	**$11,213**	**27.05%**	**$3,999**	**44.12%**	**$7,379**
Counterterrorism	1.40%	$440	1.82%	$269	0.97%	$163
Combating Weapons of Mass Destruction, Destabilizing Conventional Weapons	1.60%	$505	1.72%	$255	1.48%	$248
Security Cooperation and Security Sector Reform	17.73%	$5,586	2.13%	$315	33.32%	$5,574
Conflict Prevention, Mitigation, and Response	10.46%	$3,295	19.54%	$2,888	1.38%	$231
Transnational Crime	0.45%	$141	0.47%	$70	0.42%	$71
Counternarcotics	3.40%	$1,073	0.27%	$40	6.54%	$1,093
Homeland Security	0.55%	$172	1.09%	$162	0.00%	$0
Governing Justly and Democratically	**8.34%**	**$2,629**	**4.35%**	**$643**	**12.34%**	**$2,064**
Rule of Law and Human Rights	2.93%	$924	2.41%	$356	3.46%	$578
Good Governance	2.65%	$834	0.85%	$126	4.44%	$743
Political Competition and Consensus-Building	0.97%	$307	0.47%	$69	1.48%	$248
Civil Society	1.79%	$564	0.62%	$92	2.96%	$495
Investing in People	**10.84%**	**$3,416**	**2.44%**	**$360**	**19.25%**	**$3,219**
Health	8.07%	$2,544	1.64%	$242	14.51%	$2,428
Education	1.94%	$611	0.67%	$100	3.20%	$536
Social Services and Protection for Especially Vulnerable Populations	0.83%	$261	0.13%	$19	1.53%	$255
Promoting Economic Growth and Prosperity	**9.65%**	**$3,040**	**5.05%**	**$746**	**14.25%**	**$2,384**
Private Markets and Competitiveness	1.56%	$493	1.41%	$209	1.72%	$287
Trade and Investment	0.70%	$220	0.64%	$95	0.75%	$125
Financial Sector	0.65%	$205	0.29%	$42	1.02%	$170
Infrastructure	1.81%	$569	0.14%	$21	3.47%	$581
Energy Security	0.64%	$202	0.43%	$64	0.85%	$142
Agriculture	0.97%	$304	0.83%	$123	1.10%	$184
Macroeconomic Foundation for Growth	1.02%	$322	0.10%	$14	1.94%	$325
Economic Opportunity	1.62%	$509	0.49%	$72	2.74%	$459
Environment	0.69%	$217	0.72%	$107	0.66%	$110
Providing Humanitarian Assistance	**5.12%**	**$1,613**	**0.45%**	**$67**	**9.78%**	**$1,637**
Protection, Assistance, and Solutions	4.70%	$1,482	0.26%	$38	9.15%	$1,530
Disaster Prevention and Mitigation	0.21%	$66	0.12%	$18	0.29%	$49
Orderly and Humane Means for Migration Management	0.21%	$65	0.07%	$10	0.34%	$58
Promoting International Understanding	**3.69%**	**$1,163**	**7.38%**	**$1,092**	**0.00%**	**$0**
Offer a Positive Vision	0.88%	$278	1.76%	$260	0.00%	$0
Marginalize Extremism	0.42%	$131	0.83%	$123	0.00%	$0
Nurture Common Interests and Values	2.40%	$755	4.79%	$708	0.00%	$0
Strengthening Consular and Management Capabilities	**26.77%**	**$8,434**	**53.27%**	**$7,874**	**0.26%**	**$44**
Visa Services	3.51%	$1,105	7.01%	$1,037	0.00%	$0
Passport Services	3.18%	$1,003	6.37%	$941	0.00%	$0
American Citizen Services	0.46%	$144	0.92%	$135	0.00%	$0
Human Resources	2.07%	$651	4.13%	$611	0.00%	$0
Information Technology	1.68%	$529	3.36%	$496	0.00%	$0
Security	7.20%	$2,268	14.39%	$2,128	0.00%	$0
Facilities	6.04%	$1,904	12.09%	$1,787	0.00%	$0
Planning and Accountability	0.52%	$164	1.04%	$154	0.00%	$0
Administrative Services	2.10%	$663	3.94%	$583	0.26%	$44
Rightsizing the U.S. Government Overseas Presence	0.01%	$3	0.02%	$3	0.00%	$0
Total Resources Supporting Strategic Goals	**100%**	**$31,510**	**100%**	**$14,783**	**100.00%**	**$16,727**
Office of the Inspector General**	N/A	$43	N/A	$43	N/A	N/A
International Commissions***	N/A	$157	N/A	$157	N/A	N/A
Foreign Service Retirement and Disability Fund***	N/A	$159	N/A	$159	N/A	N/A
Total Resources Not Allocated by Strategic Goal	**N/A**	**$359**	**N/A**	**$359**	**N/A**	**N/A**
Grand Total	**N/A**	**$31,869**	**N/A**	**$15,142**	**N/A**	**$16,727**

*Table reflects minor rounding discrepancies. **State Department Office of the Inspector General only. USAID Inspector General budget included in strategic goals allocations. ***Resources are not allocated by strategic goal as they represent programs that support the Department of State as an institution rather than the diplomatic, foreign assistance, and management programs linked to the strategic goals.

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