



Appendices

State PART Programs - Scores and Improvement Plans

Recent results from OMB PART reviews are summarized below in order of score (highest to lowest).

Educational and Cultural Exchange Programs in Near East Asia and South Asia

These programs help to increase mutual understanding and respect by managing exchanges that promote personal, professional, and institutional ties between private citizens and organizations in the United States and abroad, as well as by presenting US history, society, art and culture to overseas audiences.

Score: 98 Performance: Effective

Improvement Plan

- Determining if current programs are the most effective to reach target audiences and ensuring that those targeted are the most influential to make the greatest short and long term impacts.
- Developing an overarching US Government Public Diplomacy Strategic Plan.

Lead Organization: ECA

Capital Security Construction Program

The purpose of the Capital Security Construction Program is construct secure, safe, and functional facilities for U.S. Diplomatic and Consulate Missions abroad. Program activities include planning, programming, design, and construction of new embassy and consulate compounds.

Score: 97 Performance: Effective

Improvement Plan

- Establishing new more challenging goals that focus on continual improvement.
- Developing cost containment strategies for New Embassy and Consulate operating costs.
- Ensuring that all New Embassy Compounds are sized based on rightsizing reviews and staffing levels.

Lead Organization: OBO

Global Educational and Cultural Exchanges

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 US history, society, art and culture to overseas audiences.

Score: 97 Performance: Effective

Improvement Plan

- Developing an overarching USG Public Diplomacy Strategy.
- Determining if current programs are the most effective to reach target audiences and ensuring that those targeted are the most influential to make the greatest impacts.

Lead Organization: ECA

Security Assistance to Sub-Saharan Africa

The US 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.

Score: 97 Performance: Effective

Improvement Plan

- Evaluating and refining the performance measure for these programs to ensure that they provide useful information to inform management, budget and policy decisions.
- Improving links between the budget request and accomplishment of performance goals.
- Instituting performance metrics for expansion of global peacekeeping training.

Lead Organization: AF



Migration and Refugee Assistance - Protection and Durable Solutions

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 return, local integration, and resettlement are the primary long-term solutions for refugees.

Score: 96 Performance: Effective

Improvement Plan

- Improving and standardizing the program's budget presentation documents to ensure that budget requests are clearly linked to program goals and performance measures.
- Reviewing the findings of the 2006 Inspector General's review of the Bureau and address any areas for improvement identified for the protection and durable solutions program.
- Reexamining the annual measures with the goal of improving the ability to track progress toward the long term durable solutions goal.

Lead Organization: PRM

United Nations High Commissioner for Refugees

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.

Score: 96 Performance: Effective

Improvement Plan

- Supporting the protection activities and initiatives of the High Commissioner for Refugees.
- Finalizing implementation of the new financial management and supply chain system.

Lead Organization: PRM

Migration and Refugee Assistance - Other Population, Refugees and Migration Programs

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. This program is designed to complement assistance efforts by the United Nations High Commissioner for Refugees and the International Committee of the Red Cross. The program protects and assists refugees, victims of conflict, internally displaced persons, and vulnerable migrants, including victims of human trafficking.

Score: 93 Performance: Effective

Improvement Plan

- Expanding formal monitoring and evaluation of programs for priority activities.
- Improving presentation of budget information to include stronger links between NGO funding levels and anticipated program performance in protection, assistance, and durable solutions.

Lead Organization: PRM

Humanitarian Demining

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.

Score: 93 Performance: Effective

Improvement Plan

- Supporting an expanded humanitarian demining program while working to further refine performance measures.
- Developing an efficiency measure for the program.
- Tying resource requests to anticipated performance targets.

Lead Organization: PM



South Asia Military Assistance

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. The program addresses the two principal threats to U.S. national security in South Asia: terrorism and regional instability. Security Cooperation Plans are created and maintained for this program to build specific military capabilities of friendly countries and establish military relationships that serve U.S. interests.

Score: 93 Performance: Effective

Improvement Plan

- Incorporating military assistance plans for South Asia countries within the budget justification for security assistance programs.
- Reviewing South Asia military assistance planning for best practices that can be applied to performance and budgetary planning for assistance to other regions of the world.

Lead Organization: SA

Visa and Consular Services

The program protects US citizens in US and abroad and safeguards US borders through programs, processes and systems. 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 US citizens.

Score: 92 Performance: Effective

Improvement Plan

- Implementing new surcharges to address shortfalls in fee revenues and to pay for initiatives.
- Implementing e-passport and developing travel document options in consultation with other relevant agencies.

Lead Organization: CA

Worldwide Security Upgrades

This program supports US 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.

Score: 92 Performance: Effective

Improvement Plan

- Presenting resource requests in a complete and transparent manner; and linking resources to program activities.
- Reviewing on-going versus new programs and initiatives in relation to the budget in order to improve prioritization.
- Providing budget and performance information in a timely way to decision-makers.

Lead Organization: DS

Humanitarian Migrants to Israel

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.

Score: 91 Performance: Effective

Improvement Plan

- Strengthening long-term and annual targets to ensure continued improvements in efficiency and effectiveness.
- Maintaining funding level in 2007 despite historically low levels of migrants in order to expedite the migration of Ethiopians.

Lead Organization: PRM



Contribution to the United Nations Development Programme

Through the United Nations Development Programme (UNDP), the U.S. Government participates 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 democratic governance. UNDP also provides funding and coordination for UN development activities.

Score: **91** Performance: **Effective**

Improvement Plan

- Promoting results-based management in UNDP meetings, especially to get country data in addition to overall global data, and monitoring progress toward the goals and targets in the performance plan.
- Justifying requested funding for the program on the basis of achieved results.

Lead Organization: IO

Export Control Assistance

The Export Controls program and related border security assistance seek to stop the illegal shipment of weapons and dangerous materials by building effective export control systems in foreign countries. Assistance focuses on helping countries create and enforce laws and regulations improving border security. 25 offices overseas provide program oversight and coordinate export control efforts, ensuring the effective use of US provided equipment and assessing country progress toward export control goals.

Score: **90** Performance: **Effective**

Improvement Plan

- Reviewing methods for determining country priorities and incorporating the results of an independent evaluation to further assess the country program needs.
- Meeting key targets and setting new objectives for future years.
- Refining budget submissions to tie funding requests to specific measures of progress in key countries.

Lead Organization: ISN

Security Assistance for the Western Hemisphere

Security assistance to the Western Hemisphere includes grants to purchase U.S. military equipment, services, and training. These programs strengthen military and political reform, promote ties between military forces, promote counter-drug efforts, and support overall U.S. security goals and objectives. The program has reduced instability caused by illicit drug production and terrorism. For example in Colombia, military assistance has enabled the Government of Colombia to make substantial progress in its unified campaign against terrorist groups including success in greatly reduced attacks against the Cano Limon pipeline in Colombia, contributing to Colombia's energy security.

Score: **90** Performance: **Effective**

Improvement Plan

- Proposing security assistance funding levels that enable more robust counter-drug programs in Colombia and the Andean region and that promote regional personnel exchanges.
- Refining performance goals and evaluating new and ongoing programs.
- Coordinating annual budgets between the State and Defense Departments to develop more specific long-term goals with timeframes.

Lead Organization: WHA and PM

Nonproliferation and Disarmament Fund

The Nonproliferation and Disarmament Fund funds carefully selected projects that seek to halt the proliferation of nuclear, radiological, biological and chemical weapons; destroy existing weapons of mass destruction and related sensitive materials; and control and secure dangerous materials.

Score: **89** Performance: **Effective**

Improvement Plan

- Transitioning management of export control software developed initially using program funds (one-time project) to the Export Control and Border Security Assistance Program for long-term support.
- Evaluating long-term performance measures and working to ensure that all projects approved for program funding meet cost, schedule and performance goals.
- Improving efficiency by decreasing the ratio of administrative costs to overall program level below five percent.

Lead Organization: ISN



Support for East European Democracy/Freedom Support Act

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 intended to promote democratic, economic and other types of reform.

Score: 88 Performance: Effective

Improvement Plan

- Using performance information to support budget requests.
- Implementing recommendations of a recently conducted evaluation, including further clarifying and communicating the Coordinator's mandate and improving relations with implementing agencies.
- Finalizing guidance to address issues of coordination, oversight of performance, and resource allocation and disseminating to all involved in U.S. assistance to Europe and Eurasia.

Lead Organization: EUR

Non-Security Embassy Construction Program

The purpose of the non-security capital construction program is to construct secure, safe, and functional facilities for U.S. Diplomatic and Consulate Missions abroad. Program activities include planning, programming, design, and construction of New Embassy and Consulate Compounds (NECs).

Score: 86 Performance: Effective

Improvement Plan

- Eliminating the Non-Security Construction in order to reduce redundancy. The program will evolve into a new program called the Strategic Capital Program but is still in the planning stages.

Lead Organization: OBO

Contributions for International Peacekeeping Activities

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 US is a member, approves new missions when there is a need to maintain international peace and security. The program is achieving its ambitious goals. Using the most recent data available, this program has met or exceeded its US government targets, both efficiency and outcome.

Score: 86 Performance: Effective

Improvement Plan

- Working with the UN Department of Peacekeeping Operations and member states to ensure that peacekeeping missions focus on more efficient ways of achieving its goals.

Lead Organization: IO

Refugee Admissions to the U.S.

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

Score: 86 Performance: Effective

Improvement Plan

- Working with Congress to increase the budget for this program in order to continue increasing the number of refugees resettled in the United States.
- Aligning the budget request with the establishment of the annual ceiling for refugee admissions.

Lead Organization: PRM



Anti-Terrorism Assistance

The Anti-Terrorism Assistance program builds the capacity of key countries abroad to fight terrorism; establishes security relationships between US and foreign officials to strengthen cooperative anti-terrorism efforts; and shares modern, humane and effective anti-terrorism techniques.

Score: 85 Performance: Effective

Improvement Plan

- Pursuing efforts to increase the efficacy and efficiency of the program such as expanding in-country training programs in countries critical to the U.S. counter-terrorism effort.
- Using a formal needs assessment program and country rating system to inform budget development and justifications.
- Improving and further integrating performance measures into budget documents and institutionalize tracking and reporting of progress against performance measures.

Lead Organization: S/CT

Terrorist Interdiction Program

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.

Score: 85 Performance: Effective

Improvement Plan

- Taking further action to tie funding requests to key indicators of the program.
- Improving coordination with other complementary US Government programs to ensure that a comprehensive approach is pursued to address a host nation's border control vulnerabilities.
- Evaluating system performance and requesting funding as necessary to improve the ability of the system to analyze traveler information.

Lead Organization: S/CT

Organization for Security and Cooperation in Europe Programs

The Bureau for European and Eurasian Affairs provides U.S. contributions to the Organization for Security and Cooperation in Europe to promote democracy and human rights and improve security (including economic, environmental and political-military aspects) in the independent states of the Former Soviet Union and southeastern Europe.

Score: 83 Performance: Moderately Effective

Improvement Plan

- Ensuring that managers and program partners are held accountable for key program results.
- Prioritizing funding for this activity within an appropriate account.

Lead Organization: EUR

Military Assistance to New NATO and NATO Aspirant Nations

The program provides U.S. military equipment, services, and training to the governments of countries that have recently joined or been offered membership in the North Atlantic Treaty Organization (NATO) including the Czech Republic, Hungary, Poland, Estonia, Latvia, Lithuania, Bulgaria, and Romania.

Score: 80 Performance: Moderately Effective

Improvement Plan

- Pressing new and aspirant NATO nations that are lagging on defense reform efforts to make necessary improvements.
- Ensuring that all Allies possess the military capabilities required for future NATO Alliance operations.

Lead Organization: EUR



Nonproliferation of Weapons of Mass Destruction Expertise

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 US toward peaceful and economically sustaining work. The program has been an instrumental part of US Government efforts aimed at preventing the proliferation of WMD technology to other nations by former weapons scientists in the former Soviet Union.

Score: 79 Performance: Moderately Effective

Improvement Plan

- Reviewing mechanisms to monitor the impact of the program on scientist attitudes regarding potential proliferation of expertise.
- Reviewing the feasibility of long-term tracking of participating scientist activities to demonstrate long-term program success.
- Engaging Russia and other countries to ensure program continuity and success, and expanding the program to new countries of concern such as Iraq and Libya.

Lead Organization: ISN

President's Emergency Plan For AIDS Relief: Focus Countries

The purpose of the President's Emergency Plan for AIDS Relief, a five year, \$15 billion initiative, is to turn the tide against the global AIDS pandemic. The focus country effort is to increase national HIV/AIDS treatment, care and prevention programs in 15 nations of the world where the need is most urgent.

Score: 73 Performance: Moderately Effective

Improvement Plan

- Implementing a system to capture expenditures by country.
- The Office of the Global AIDS coordinator is urged to undertake an internal review of budget allocations to focus countries based on performance data and pipeline capacity.

Lead Organization: S/GAC

Protection of Foreign Missions and Officials

This program ensures the physical protection of visiting dignitaries to the United States. It is the only United States Government program that reimburses law enforcement for Extraordinary Protection services to foreign dignitaries and diplomats currently working in or visiting the United States.

Score: 72 Performance: Moderately Effective

Improvement Plan

- Providing more consistent data for measures.
- Linking budget requests to expected performance and outcomes.

Lead Organization: DS

Economic Support Fund for the Western Hemisphere

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. The program has clear long-term targets for reducing corruption, expanding basic freedoms, and improving economic conditions, while also maintaining the ability to respond to new and unforeseen economic and political developments in the region.

Score: 71 Performance: Moderately Effective

Improvement Plan

- Improving coordination between State Department and Agency for International Development in the Western Hemisphere in increase effectiveness and accountability for results.
- Applying the Western Hemisphere's model of developing ambitious long-term targets to the remaining regional bureaus.
- Analyzing results and performance data to more clearly inform the development of budgets for the region, subsequent budget justifications, and public reports.

Lead Organization: WHA



Economic Support Fund - Human Rights and Democracy Fund

The Human Rights and Democracy Fund provides small grants to non-governmental organizations to help fulfill the Department of State's mandate to monitor and promote human rights and democracy worldwide. The program targets its grants to support and complement the Department of State's regional and country strategies, and coordinates effectively with other programs to prevent duplication of effort.

Score: **67** Performance: **Adequate**

Improvement Plan

- Refining performance goals to better reflect the program's purpose in supporting U.S. policy priorities to improve the protection of human rights and the strengthening of democratic institutions.
- Using the findings of independent evaluations and internal performance data to inform resource allocation.

Lead Organization: DRL

Interagency Cooperative Administrative Support Services

This program is a voluntary shared administrative services platform for agencies at US 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.

Score: **65** Performance: **Adequate**

Improvement Plan

- Developing individual performance targets for the program service providers that contribute to meeting overall performance goals.
- Developing specific management strategies and tools to assist service providers in meeting individual and overall global performance targets.
- Working with State Department and customer agencies to develop a business case analysis format for agencies to justify the self provision of services that could be duplicative of this program.

Lead Organization: RM

President's Emergency Plan For AIDS Relief: Global Fund

The Global Fund is an international effort to manage and disburse resources to reduce infections, illness and death from AIDS, tuberculosis (TB) and malaria. The United States contributes to this multilateral effort to address these diseases and to encourage other countries to increase their contributions.

Score: **65** Performance: **Adequate**

Improvement Plan

- Working with the Global Fund Secretariat and other donor countries to develop annual performance measures that demonstrate the Fund's impact and capture data reportedly collected by each grantee.
- Improving the Global Fund's financial management practices.

Lead Organization: S/GAC

Contributions to International Fisheries Commissions

The State Department makes contributions and coordinates US 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.

Score: **59** Performance: **Adequate**

Improvement Plan

- Developing and improving the program-wide measures that apply to all commissions, in order to evaluate the effectiveness of the total US contribution to international fisheries commissions.
- Working to increase the independence and increase the transparency of the constituent advisory committees, such as by changing the implementing legislation for the commissions.
- Soliciting independent evaluations of sufficient scope, quality, and regularity to analyze the impact of the fisheries program and inform program improvement.

Lead Organization: OES



Economic Support Fund for Africa

The Economic Support Fund programs of the Department of State in Africa support US foreign policy goals in the region by strengthening democratic institutions, helping nations recover from conflict, and promoting economic stability, trade and investment.

Score: **58** Performance: **Adequate**

Improvement Plan

- Developing annual performance measures to assess the effectiveness of democracy-building activities.
- Initiating more frequent independent evaluations of specific activities within the program to help inform management decision-making, strategic planning and budgeting.
- Making better use of performance data to inform management decision-making, strategic planning and resource allocation.

Lead Organization: AF

President's Emergency Plan For AIDS Relief: Other Bilateral Programs

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 up to 90 countries (outside the 15 focus countries) as part of the U.S. Government's effort to turn the tide against the Global AIDS epidemic.

Score: **58** Performance: **Adequate**

Improvement Plan

- Completing implementation of USAID's new financial management.
- Providing an aggressive target for the program's long-term measure.

Lead Organization: S/GAC

Public Diplomacy

These programs articulate the foreign policy objectives of the US and create an international environment receptive to US interests through exchanges, training and outreach activities. Public Diplomacy also provides US policy-makers with information about how the US and its actions are perceived abroad.

Score: **56** Performance: **Adequate**

Improvement Plan

- Developing an overarching US Government strategic public diplomacy plan.
- Determining if current programs are most effective to reach target audiences and ensuring that those targeted are the most influential to make the greatest impact.
- Presenting resource needs in a complete and transparent manner; and linking resource needs clearly to program activities.

Lead Organization: R

International Narcotics Control and Law Enforcement Programs, Africa/Asia

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.

Score: **53** Performance: **Adequate**

Improvement Plan

- Developing a long-term measure for the criminal justice component and annual measures to track progress toward this goal.
- Reconfiguring the State Department's performance report for crime and drugs to better reflect International Narcotic and Law Enforcement program functions.
- Linking annual funding requests for each component of the program to relevant program goals and updating annual performance goals as necessary to ensure they remain ambitious.

Lead Organization: INL



International Narcotics Control and Law Enforcement Programs, Western Hemisphere

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.

Score: 53 Performance: **Adequate**

Improvement Plan

- Contracting for an independent evaluation of key assistance activities. The evaluation will examine the program's mixed results and lead to corrective actions.
- Ensuring that the new financial management system can track and report information needed to make effective strategic planning and funding decisions.
- Linking funding requests for each component of the program to program goals and updating program measure targets as necessary to reflect recent program performance.

Lead Organization: INL

Andean Counterdrug Initiative

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. The program is on track to meet or exceed its goals for reducing cocaine production and interdicting drug shipments from the Andean region. For example, in 2004, the program reduced coca cultivation by approximately 30,000 hectares.

Score: 52 Performance: **Adequate**

Improvement Plan

- Developing annual goals that show how the program is helping foster alternative ways for communities and families to earn a living outside the illicit drug trade.
- Ensuring that the International Narcotic and Law Enforcement Bureau's new financial management system can track and report information to make effective strategic planning and funding decisions.
- Linking funding requests for each aspect of the program to overall program goals.

Lead Organization: INL

International Information Programs

These programs, products and services work to counteract negative perceptions of the U.S. and build understanding between the U.S. and international audiences. They deliver America's message to the international media, government officials, opinion leaders and the public in more than 140 countries in seven languages.

Score: 50 Performance: **Adequate**

Improvement Plan

- Presenting resources in a complete and transparent manner and linking them to program activities.
- Determining if current programs are most effective to reach target audiences and assuring that those targeted are the most influential to make the strongest impacts.
- Developing an overarching US Government strategic PD plan to ensure that all programs are coordinated, effective and utilize resources efficiently.

Lead Organization: IIP



PART Program Efficiency Measures

The President's Management Agenda (PMA) encourages agencies to develop efficiency measures to monitor the administrative cost of achieving a given outcome or output. Viewed in context with a range of output and outcome indicators, efficiency measures provide a more complete picture of program performance and help program managers decide where to invest time and effort. This section highlights the importance of efficient program administration and presents selected efficiency trends for Department of State PART programs from FY 2004 to FY 2007. A comprehensive review of efficiency measures, including both those developed for the PART in consultation with OMB and those developed internally by non-PART program managers, is delivered regularly to OMB via quarterly reporting.

Humanitarian Migrants to Israel (FY 2004 PART)

| Reduction in Time Migrants from the Former Soviet Union Stay at Absorption Centers | | | | | |
|--|---|---------------------------------------|---|---|---|
| Results | | | Targets | | |
| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| N/A | <u>Baseline:</u> Average stay: 601 days or \$8,041 | 467 days or \$6,248 (a 25% reduction) | 2% reduction in average cost or \$6,123 | 2% reduction in average cost or \$6,000 | 2% reduction in average cost or \$5,880 |

Refugee Admissions to the U.S. (FY 2004 PART)

| Total Average Cost Per Refugee Arrival in the U.S. | | | | | |
|---|-------------------------------------|---------|---------|---------|---------|
| Results | | | Targets | | |
| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| <u>Baseline:</u> \$4,445 per refugee arrival in U.S. | \$4,428 per refugee arrival in U.S. | \$3,533 | \$3,700 | \$3,600 | \$3,500 |

Border Security (FY 2004 PART)

| Number of Days Between Receipt of Routine Passport Application and Issuance of a Passport | | | | | |
|---|---|---|---|---|--|
| Results | | | Targets | | |
| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| N/A | <u>Baseline:</u> 90% of passport applications within 23 business days of receipt | 90% of passport applications within 21 business days of receipt | 90% of passport applications within 19 business days of receipt | 90% of passport applications within 19 business days of receipt | 90% of passport applications processed to issuance within 19 business days of receipt. |



Support for East European Democracy/Freedom Support Act (FY 2005 PART)

| Administrative Costs as a Percent of All Assistance Coordinated by the Assistance Coordinator for Europe (ACE) | | | | | |
|--|--|---|---|---|---|
| Results | | | Targets | | |
| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| N/A | Baseline: 0.2% of all assistance coordinated by ACE | 0.2% of all assistance coordinated by ACE |

Terrorist Interdiction Program (TIP) (FY 2005 PART)

| TIP Installations Completed/Yearly Appropriations (in Millions) | | | | | |
|---|---|---|---|---|--|
| Results | | | Targets | | |
| 2002 | 2003 | 2004 | 2005 | 2006 | |
| N/A | Installations: 6 Appropriation: \$5M | Installations: 6-7 Appropriation: \$5m | Installations: 6-7 Appropriation: \$5m | Installations: 8-10 Request: \$7.5m *Measure revised to reflect lowered final budget request (target changed from 17-19/\$15m beginning in 3Q 2005) | |

United Nations High Commissioner for Refugees (UNHCR) (FY 2005 PART)

| UNHCR Inventory Control: Value of Non-expendable Items Procured in Proportion to the Total Value of Recorded Non-expendable Property Procured | | | | | |
|---|---|--|---|---|---|
| Results | | | | Targets | |
| 2001 | 2002 | 2003 | 2004 | 2005 | 2006 |
| Baseline: 2.1:1 Ratio A:B, where A= \$24.9m and B= \$11.9m | 2.4:1 (headquarters) Ratio A:B, where A=\$36.2m, and B=\$14.8m | 1.8:1 (headquarters) Ratio A:B, where A=\$38.7, and B=\$21.8m | 1.5:1 (headquarters) Ratio A:B, where A=\$2.3m, and B=\$1.5m | Tracking items procured at headquarters, the ratio is 1.5:1 | Tracking items procured at headquarters, the ratio is 1.5:1 |
| <p>Explanation: The amount of new procurements recorded should equal the amount procured in any year. Currently, the level is approximately 6:1. The procurement database at Headquarters is not linked to the asset tracking databases in 130 field offices, so data has to be manually entered twice - once as procured at HQ and again in the field. It is a time-consuming process that, too often, is not carried out in the field. MSRP will connect those databases, decreasing the amount of data that the field office is required to enter, thereby encouraging better performance.</p> <p>Headquarters procures about 25% of all non-expendable items for the agency, much of which is deployed directly to the field. This indicator will be applied to headquarters procurement only until the MSRP is deployed to the field, which should be completed by the end of 2005. At that time, the indicator will be expanded to include UNHCR field office procurement (25% of total), as well as procurement done for UNHCR by implementing partners (approximately 50% of total procurements at present).</p> <p>The measure is calculated as follows: "A" = FY HQ Non-Expendable Procurements "B" = FY HQ Non-Expendable Inventory</p> <p>¹ UNHCR prepares calendar-year financial statements.</p> | | | | | |



Contributions for International Peacekeeping Activities (FY 2006 PART)

| Total Assessed UN Peacekeeping Mission Expenditures Divided by the Total UN Peacekeeping Mission Staff | | | | |
|--|----------|-----------|----------|----------|
| Results | | | Targets | |
| 2003 | 2004 | 2005 | 2006 | 2007 |
| \$43,400 | \$42,400 | \$41,400. | \$40,400 | \$39,400 |

Once the United States pays its assessed contributions, it no longer has direct control of the use of those funds. The only efficiency that can be measured is thus that of the United Nations itself in its peacekeeping activities. Because of the great variance among the active peacekeeping missions, an aggregate measure has been chosen. The measure may be skewed at times by the inherent inefficiencies of starting up new missions, and will also be subject to dollar inflation and exchange rate variations. The two figures chosen as factors for this calculation are available as statistics produced by the UN Department of Peacekeeping Operations, the Advisory Committee on Administrative and Budgetary Questions, and the Fifth Committee of the UN General Assembly.

Andean Counterdrug Initiative (FY 2006 PART)

| Cost per Hectare Sprayed | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Results | | | Targets | |
| 2003 | 2004 | 2005 | 2006 | 2007 |
| \$ 390.90 | \$ 395.00 | \$ 399.00 | \$ 391.00 | \$ 375.00 |

Migration and Refugee Assistance - Other PRM Programs (FY 2007 PART)

| Efficiency of Managing NGO projects, Measured by the Average Amount of Time Between Receipt of Project Proposal or Deadline of Submission and Funding Action (Working Days) | | | | |
|---|--|-----------------|-----------------|-----------------|
| Results | | | Targets | |
| 2003 | 2004 | 2005 | 2006 | 2007 |
| N/A | Baseline: Abacus database system developed & implemented | 55 working days | 53 working days | 50 working days |

Foreign Military Financing - South Asia (FY 2007 PART)

| Ratio of Administrative Costs to Program Costs | | | | |
|--|-----------------|-------|---------|-------|
| Results | | | Targets | |
| 2003 | 2004 | 2005 | 2006 | 2007 |
| N/A | Baseline: 0.14% | 0.12% | 0.11% | 0.10% |

International Cooperative Administrative Support Services (ICASS) (FY 2007 PART)

| Ratio of Direct Hire American Customers to Direct Hire American Service Providers | | | | |
|---|--------|---------|--------|--------|
| Results | | Targets | | |
| 2004 | 2005 | 2006 | 2007 | 2008 |
| 15.6:1 | 15.9:1 | 16:1 | 16.5:1 | 17.0:1 |