

President's Management Agenda - Scorecard

Department of the Interior

Bureau of Reclamation

	CURRENT STATUS (As of August 31, 2006)		EVIDENCE OF PROGRESS Fourth Quarter FY 2006		COMMENTS
Initiative BUDGET & PERFORMANCE INTEGRATION Bureau Lead: Bob Wolf	Yellow	Improved results/use of perf info x performance info used (Q4 FY04) _ improved performance (Q4 FY06) Strategic and annual plans x limited # of goals & use PART measures (Q4 FY04) x AND focus on info used in senior mgmt. report (Q4 FY05)		Actions taken this quarter: - Submitted performance measures in all budget documents to further improve better decision making. - Displayed the linkage between Reclamation's project and end outcome goals and PART programs. - Provided preliminary cost information in budget documents at the project level. - Provided quarterly performance results information to senior leadership.	- Reclamation is making progress in its attempt to cost measures. - Reclamation continues to coordinate with program managers to better identify efficiency savings associated with the PART programs - Reclamation remains challenged in associating incremental changes in performance with changes in funding as it relates to its projects.
DOI Lead: Paul Hoffman/ Nina Hatfield (Richard Beck/ Pam Haze)	Next T est. by Q1 '07	Performance appraisal plans adhere to merit system principles, etc. x SES & mgrs. (Q4 FY04) x 60%;+ of agency(Q4 FY05) x beta site completed (G) Cost of achieving performance goals x full cost reported (Q1 FY05) AND marginal cost reported (Q4 FY06) At least one efficiency measure per PARTed program x for 0% Q2 FY05 [60%] ___for all (Q3 FY06) Use of PART ratings to justify requests, etc. and x ^ 50% RND for 2 yrs. in row Q2 FY05 [27%] direct improvements justify requests, etc. and <10% RND for 2 yrs. in row (Q1 FY07)		- 100% of performance appraisals are tied to GPRA goals. - Completed FY 2005 Efficiency Report that outlines cost savings and other efficiencies. - Received OMB approval via FY 2006 CALFED and CVPIA PART programs. Planned actions for next quarter: - Further develop a costing methodology to improve the linkage between ABC and end outcome/intermediate measures at the project level. - Submit revised performance measures for construction in preparation for removal of its RND status. - Continue updating and implementing PART recommendations through action plans. - Further integrate costing of performance information to support budget decision making throughout the budget formulation process.	Planned actions for next quarter: - Submit proposed measures for the Water Management/Supply Environmental Mitigation program for OMB approval prior to FY 2007 PART.