

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**

**Bureau of Land Management**

*GPRA Program Activity: Responsible Recreation*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By FY 2005, 85% of physical facilities in Special Recreation Management Areas are in good or fair condition and 10% of the physical facilities in Special Recreation Management Areas (SRMAs) are universally accessible.	2.BLM.1: In FY 2003, 82% of physical facilities in Special Recreation Management Areas (SRMAs) are in good or fair condition.	80%	84%	84%	87%
	2.BLM.2: 7% of the physical facilities in Special Recreation Management Areas are universally accessible.	N/A	N/A	3% baseline	5.1%
By FY 2005, 95% of Special Recreation Management Area users are satisfied with the quality of recreation experience on the public lands and 77% are satisfied with the BLM's interpretation and environmental education for Special Recreation Management Areas.	2.BLM.3: In FY 2003, 93% of recreation users are satisfied with the quality of recreation experience on the public lands.	93%	94%	90%	No Data
	2.BLM.4: 72% of recreation users are satisfied with the BLM's interpretation and environmental education in Special Recreation Management Areas.	N/A	76%	66%	No Data

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
82%	82%	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This goal will be discontinued.</p>
7%	7%	<p>Goal Met. BLM completed 337 site evaluations, encompassing the evaluation of 7,772 individual site components, have been completed. The BLM found that 7% (6.9%) of its recreation fee sites and other selected recreation sites are universally accessible to people with disabilities.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
93%	97%	<p>Goal Exceeded. The BLM exceeded its goal with 97% of visitors indicating that they were satisfied with their recreation experience. BLM changed the survey instrument, which may account for exceeding the target.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
72%	89%	<p>Goal Exceeded. The BLM exceeded its goal with 89% of visitors indicating that they were satisfied with the environmental education and interpretation at SRMAs. BLM changed the survey instrument, which may account for exceeding the target.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 – FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**

**Bureau of Reclamation**

*GPRA Program Activity: Responsible Recreation*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Provide Quality Recreation By 2005, Reclamation will improve the quality of its recreation areas by completing recreational compliance reviews, action plans, and 50% of the identified corrective actions.	2.BOR.1: Conduct Recreation Reviews and Implement Corrective Actions.  By the end of FY 2003, complete recreation management reviews at recreation areas (this is a cumulative goal - the total includes the number of reviews completed between FY2000 - FY2003).	N/A	64	93	132
	2.BOR.2: In FY 2003, increase the quality of recreation areas by completing corrective actions scheduled for FY 2003.	N/A	N/A	32%	104%
	2.BOR.3: By the end of FY 2003, provide access for the disabled by ensuring that 7% of Reclamation's recreation and public areas meet accessibility standards.	N/A	N/A	N/A	N/A

## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
157	155	<p>Goal Not Met. Reclamation is slightly behind schedule due to scheduling and resource priorities.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
65%	74%	<p>Goal Exceeded. Over 95 improvements were made at Reclamation recreation areas to increase accessibility and recreation facilities. For example, Reclamation constructed and landscaped a new swimming beach at Jamestown Reservoir, ND, and installed directional signage at Davis Dam Camp, AZ; and improved facilities for accessibility in numerous areas.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
7%	12.8%	<p>This goal was identified as a new goal in the FY 2003 Annual Performance Plan.</p> <p>Goal Exceeded. 12.8 percent of Reclamation's recreation facilities are accessible. The target was exceeded because it was set based on incomplete data as baseline data was still being gathered during FY 2003.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 - FY 2008.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Fish and Wildlife Service***GPRA Program Activity: Greater Public Use on Service Lands*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, compatible wildlife recreational visits to National Wildlife Refuges and National Fish Hatcheries have increased by 20% from the 1997 level.	2.FWS.1: By September 30, 2003, hunting, fishing, wildlife observation and photographic education visits to National Wildlife Refuges and National Fish Hatcheries increased by 1% over the previous year. (Baseline= 33,206,405 visits)	+4% (36,803,070)	+3% (37,905,234)	+8% (41,051,029)	-1% (40,457,449)
By 2005, volunteer participation hours in Service programs increased by 7% and refuges and hatcheries have 155 new friends groups from the 1997 levels.	2.FWS.2: By September 30, 2003, volunteer participation hours in Service programs is 1,295,115.	1,277,207 hours (-4.4%)	1,332,875 hours (0.2%)	1,267,830 hours (-5.1%)	1,298,445 hours (-3%)
	2.FWS.3: Refuges and hatcheries have 132 new friends groups from 1997 levels. (Cum.)	120	135	149	176
By September 30, 2003, the Service will have completed and analyzed a national visitor satisfaction survey	2.FWS.4: By September 30, 2003, a national visitor satisfaction survey will be developed.				
	2.FWS.5: Establish a Baseline measure for visitor satisfaction on National Wildlife Refuges.				

## Performance

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
1% (41,404,732)	2% (41,618,535) Estimated	<p>Based on performance data estimates, we anticipate that the goal will be met. Centennial year for the National Wildlife Refuge System increased awareness of the System and many special events were held. The estimated National Fish Hatchery System data is based on past visitation and the consistent interest by the public to observe fish and to visit facilities in the National Fish Hatchery System. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
1,295,115 hours (-3%)	1,595,229	<p>Goal Exceeded. Centennial year for the National Wildlife Refuge System increased awareness of the System and many special events were held. This likely was a major factor in a sizeable increase in hours volunteered during the year.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
132 (19 new)	133 (20 new)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Develop Survey	Survey Developed	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Establish Measure	Measure Established	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****Fish and Wildlife Service***GPRA Program Activity: Partnerships in Natural Resources*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By 2005, the Service will improve grants management through automation for 80% of the State's and territories' grant proposals.	2.FWS.6: By September 30, 2003, provide training in modern management processing to 54 State and Federal Aid staff.	N/A	60 trained	20 trained	45 trained
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.7: The Service will deliver 6 of 13 draft audit reports to States within 60 days of completion of the audit.	N/A	0% (0 of 9)	0% (0 of 9)	69% (9 of 13)
	2.FWS.8: The Service will prepare 7 of 13 corrective action plans within 120 day of completion of the audit.	N/A	0% (0 of 9)	0% (0 of 9)	13% (2 of 15)
	2.FWS.9: By September 30, 2003, the Service will publish 6 audit policy chapters.	N/A	0% (0 Chapters)	0% (0 Chapters)	0% (0 Chapters)
	2.FWS.10: The Service will resolve 70% of audit findings completed within 180 days of issuing the CAP.	N/A	10%	34%	100%
	2.FWS.11: The Service will resolve 100% of internal administrative audit findings.	N/A	N/A	N/A	93%
By 2005, the Service will have in place processes and procedures to ensure accuracy, consistency, and integrity in all its Federal Aid internal and external financial programs.	2.FWS.12: By September 30, 2003, the Service will provide basic grants management courses to 44 State and Service staff	N/A	98 personnel trained	40 personnel trained	29 personnel trained
	2.FWS.13: By September 30, 2003, the Service will provide additional grants management training to 42 Service staff.	N/A	58	25	25
	2.FWS.14: By September 30, 2003, the Service will provide additional grants management training to 162 State staff.	N/A	28	60	69

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
54 trained	76 trained	<p>Goal Exceeded. The Service completed division-wide training sessions with personnel from the Division of Federal Assistance. This training is necessary to ensure that staff are adequately trained to enter data into the Federal Aid Information Management System (FAIMS) that is used for all aspects of grants management, including both fiscal and technical grants management aspects.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
46% (6 of 13)	43% (13 of 30)	<p>Goal Exceeded. The FWS has communicated the need for timely reports and has increased oversight on the State audits being funded by the Division of Federal Assistance. These measures have resulted in increased efficiency by the Service and its audit contractors. Accordingly, this has resulted in increased numbers of audits being completed.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
54% (7 of 13)	59% (13 of 22)	<p>Goal Exceeded. In recent years, the FWS has hired additional professional staff to work with Regional, State, and our audit contractor's staffs. This interaction has increased numbers, timeliness, and quality of audit responses prepared by the FWS.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
70%	29%	<p>Goal Not Met. A variety of external and often times uncontrollable factors affects the completion of this measure. For example, audit resolution may require State legislative action on some items. This performance measure is difficult to achieve because of the uncontrollable factors.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
Discontinued	Discontinued	This measure was discontinued in FY 2003.
44	33	<p>Goal Not Met. Several State agencies were unable to participate in training sessions due to travel restrictions that have arisen with many States' poor economic condition.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
42	135	<p>Goal Exceeded. In order to increase the consistency and professionalism of the administration of grants, the Service increased staff training efforts.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
162	194	<p>Goal Exceeded. The Service made extra efforts to provide training to State cooperators on-location within the States that have requested additional training. The Service's effort to meet the needs of our cooperators is resulting in increased numbers of individuals receiving training.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>



**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****National Park Service***GPRA Program Activity: Provide for Public Enjoyment and Visitor Experience of Parks*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, 78% of park visitors are satisfied with commercial services.	2.NPS.1: By September 30, 2003, maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities and,	94%	95%	95%	95%
	2.NPS.2: 74% of park visitors are satisfied with commercial services.	70%	71%	72%	72%
By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	2.NPS.3: By September 30, 2003, the visitor accident/incident rate will be at or below 4.7 per 100,000 visitor days (a 50% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	7.24 per hundred thousand visitor days	5.14 per hundred thousand visitor days	8.64 per hundred thousand visitor days	5.06 per hundred thousand visitor days
By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.	2.NPS.4: By September 30, 2003, 84% of park visitors understand and appreciate the significance of the park they are visiting.	80%	83%	83%	82%
By September 30, 2005, an additional 8,400 miles of trails, an additional 6,600 miles of protected river corridors, and an additional 1,113,300 acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.	2.NPS.5: By September 30, 2003, an additional 8,450 miles of trails are conserved with NPS partnership assistance.	2,116	4,343	6,465	7,704
	2.NPS.6: An additional 4,600 miles of protected river corridor are conserved with NPS partnership assistance.	1,504	2,540	3,172	4,058

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
95%	95% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
74%	74% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4.7 per hundred thousand visitor days	5.0 per hundred thousand visitor days Estimated	<p>Based on estimated data, we anticipate the goal will not be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 final data shows that NPS greatly exceeded the goal rate of 8.46. NPS emphasis on safety and in prioritizing safety related maintenance projects contributed to fewer visitor accidents and the lower rate.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
84%	84% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Not Met. FY 2002 final data indicates that NPS did not meet the goal of 83%. Standards for calculating visitor understanding have been tightened resulting in an apparent decrease in understanding.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
8,450	9,140 miles Partial	<p>Based on partial data, the NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4,600	5,050 miles Partial	<p>Based on partial data, the NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****National Park Service***GPRA Program Activity: Enhance Recreational Opportunities Managed by Others*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
	2.NPS.7: An additional 846,200 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	45,425	655,551	726,900	782,710
By September 30, 2005, 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	2.NPS.8: By September 30, 2003, no target % of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.5%	94.1%	No Data	92.9%
By September 30, 2005, 100% of the 38,656 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	2.NPS.9: By September 30, 2003, 100% of the recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100%	100%	100%	100%
By September 30, 2005, increase by 26% the number of volunteer hours (from 3.8 million hours to 4.8 million hours).	2.NPS.10: By September 30, 2003, increase by 21% the number of volunteer hours (from 3.8 million hours in 1997 to 4.6 million hours).	4.2 m hours	4.3 m hours	4.4 m hours	4.5 m hours
By September 30, cash donations are increased by 60% (from \$14.476 million in 1998 to \$23.2 million); and the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).	2.NPS.11: By September 30, 2003, cash donations are increased by 38.2% (from \$14.476m in 1998 to \$20m); and	\$14.515 m	\$14.575 m	\$27.537 m	\$15.2 m
	2.NPS.12: The value of donations, grants, and services from Cooperating Associations is increased by 28% (from \$19 m in 1997 to 24.3 m).	\$22.6 m	\$36.1	\$30.0 m	\$26.5 m

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
846,200	846,282 acres Partial	<p>Based on partial data, NPS anticipates this goal was exceeded. Outstanding local support has again resulted in better than anticipated performance from NPS partnership assistance programs. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
No Data	No Data	<p>No report. No data collected for odd years.</p> <p><u>Revised report for FY 2002.</u> Goal Met. A survey was conducted for FY 2002 and the planned performance (94.4%) fell within survey accuracy limits. Surveys are reported only in even numbered years.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
100%	100% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
4.6 m hours	4.66 m hours Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on linear regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>This measure continues into the Department's new strategic plan for FY 2003 – FY 2008.</p>
\$20.0 m	\$19.5 m Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will be discontinued in FY 2004.</p>
\$24.3 m	\$24.5 m Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was statistically developed based on polynomial regression of prior year data. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p><u>Revised report for FY 2002.</u> Goal Exceeded. FY 2002 target was \$23.2 million. NPS exceeded its target for FY 2002. NPS is still receiving inflated donations as a result of sympathy related to 9-11. However, overall the value of donation, grants and services from Cooperating Associations has been declining to more historic levels, the FY 2003 target will not be revised.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA****National Park Service***GPRA Program Activity: Ensure Organizational Effectiveness*

Goals		FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Long-Term Goal	FY03 Annual Goal				
By September 30, 2005, returns from park concession contracts are 5% of gross concessioner revenue.	2.NPS.13: By September 30, 2003, returns from park concession contracts are 3% of gross concessioner revenue.	7.1%	7.3%	7.3%	1.9%
By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).	2.NPS.14: By September 30, 2003, receipts from park entrance, recreation, and other fees are increased by 21.9% over 1997 level (from \$121 million to \$147.5 million).	24% (to \$150 m)	22% (to \$148.8 m)	20.6% (to \$145 m)	22% (\$147.6 m)

Performance		
FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
3.0%	3.0% Estimated	<p>Based on estimated data, we anticipate the goal will be met. The estimated performance data was reported by the program manager. The final FY 2003 performance data will be provided in a FY 2003 Annual Performance and Accountability Supplemental Report published during the 3<sup>rd</sup> quarter of FY 2004.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>
21.9% (\$147.5 m)	21.7% (\$147.4 m)	<p>Goal Met.</p> <p>The Department of the Interior has developed a new strategic plan for FY 2003 - FY 2008 that does not contain this measure in its present form. This measure will continue to be monitored at the bureau level.</p>

**STRATEGIC GOAL 2. PROVIDE RECREATION FOR AMERICA**

**Overview**

*GPRA Program Activity: Overview*

Goals					
Long-Term Goal	FY03 Annual Goal	FY99 Actual	FY00 Actual	FY01 Actual	FY02 Actual
Provide quality experience to visitors on Federal Lands and Facilities	Ensure Visitor Satisfaction: In FY 2003, target levels are 95% satisfaction with facilities, services, and recreational opportunities for NPS visitors;				
	And 93% satisfaction with the recreation experiences for BLM visitors, for those responding to surveys.				
Provide for Safe Visits to Public Lands	By September 30, 2003, the visitor accident/incident rate will be at or below 4.7 per 100,000 visitor days (a 50% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).				

**Performance**

FY03 Plan	FY03 Actual	FY03 Performance Report and Discussion
		See measure 2.NPS.1 under the strategic goal Provide Recreation for America
		See measure 2.BLM.3 under the strategic goal Provide Recreation for America
		See measure 2.NPS.3 under the strategic goal Provide Recreation for America