



Performance Planning and Reporting

What is a performance plan?

Performance plans provide the link between the long-term goals established through strategic planning and the day-to-day activities of agency personnel. Performance planning is the tool to set annual targets that assist the agency in realizing its mission.

The annual goals developed in the performance plan help guide the allocation of staff and financial resources. The draft agency performance plan is submitted to the Secretary of Agriculture, along with the agency budget request. The plan details the anticipated results of the proposed expenditure of agency funds.

How are Annual Performance Plans developed?

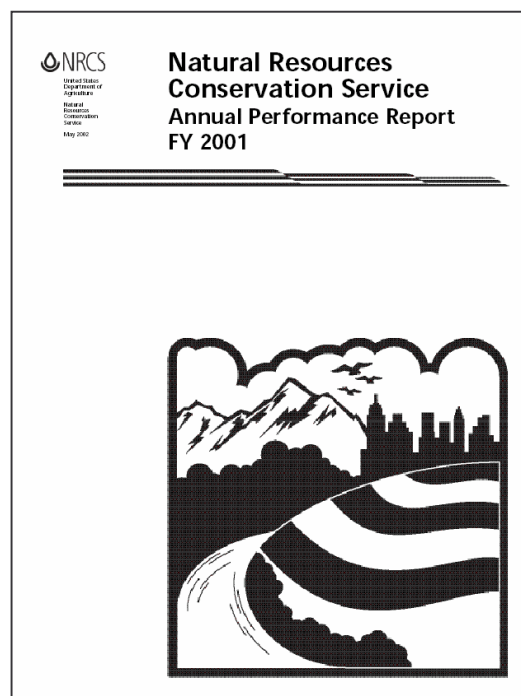
NRCS performance planning activities are conducted in accordance with the Government Performance and Results Act of 1993. Performance planning is a rolling process, linked to the budget and appropriations processes. At any given time, these activities cover the current year, next year, and the 2nd-year out estimates of agency performance and resource needs.

In NRCS, performance plans are developed at the National and State levels. The National Performance Plan provides the framework for the development of the State Performance Plans.

Performance plan goals are based on strategic goals and objectives identified through the strategic planning process. These goals are refined to reflect local priorities identified by State Conservationists through the planning process.

The Annual Performance Plan is adjusted, based on final agency budget, and includes State Performance Plan revisions, reflecting their final allocation. When funded, the National Performance Plan becomes a contract between the agency, the Administration, and the United States Congress.

Correspondingly, State Performance Plans become a contract between the NRCS Chief and the State Conservationist. Regional Conservationists monitor State Performance Plans and progress. The agency is accountable only for the level of performance that is funded.

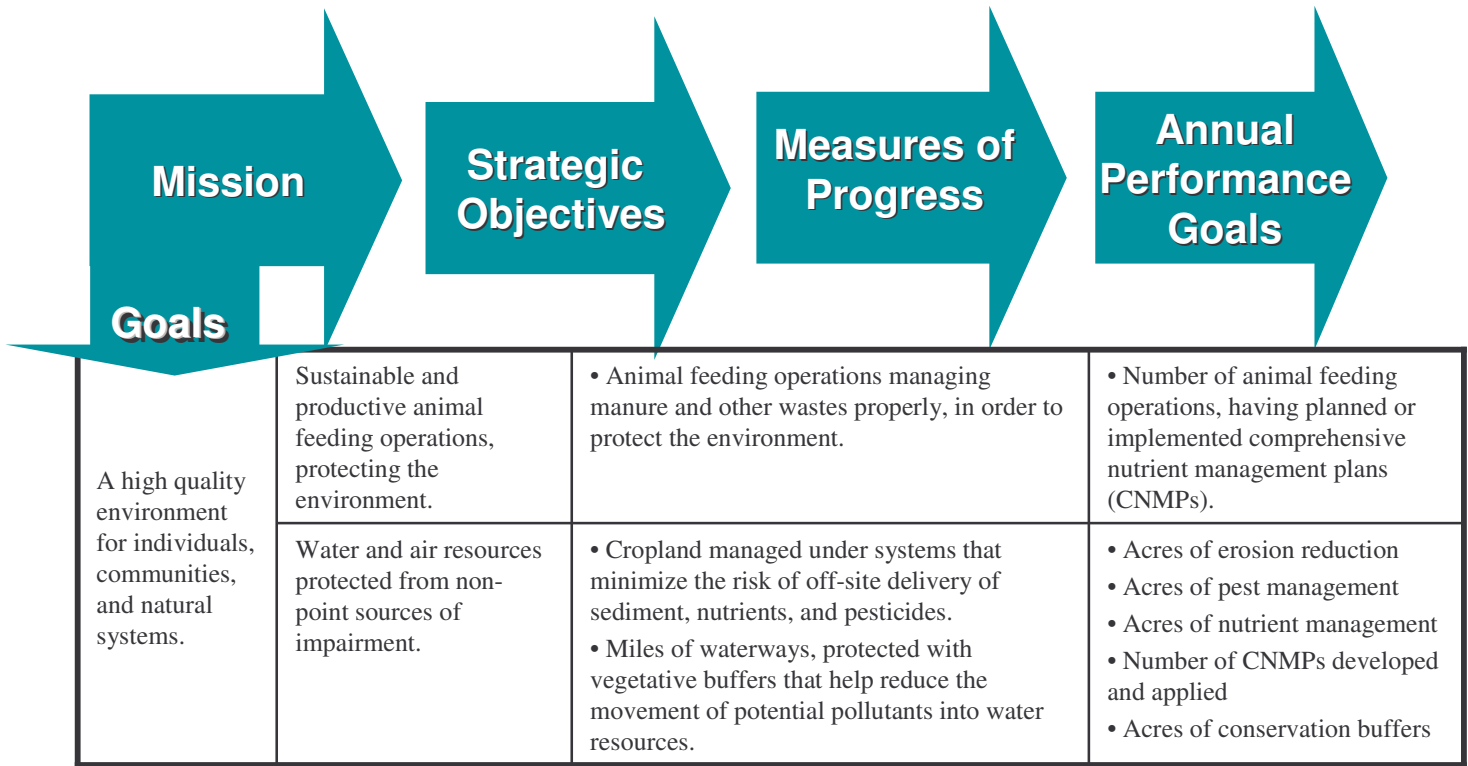


How are Annual Performance Reports developed?

The Performance Report provides a detailed accounting and analysis of the agency's efforts towards attainment of the goals and targets, established in the performance plan. Explanations are provided for unmet goals, along with the agency's plans for corrective actions. The report described the data sources used to measure performance, as well as the results of program evaluations and other agency actions aimed at ensuring the efficient and effective use of fiscal resources.

In NRCS, the Performance and Results Measurement System (PRMS), conservation program databases, and the National Resources Inventory (NRI) are the primary sources of data used to develop the Performance Report.

Performance planning converts agency Strategic Goals, Objectives, and Performance Targets to Annual Performance Goals



What is the NRCS National Performance Plan?

Performance plans are prepared and submitted as a supporting document for the agency budget request.

The Annual Performance Plan contains:

- Progress achieved in the previous fiscal year,
- Goals for the current and future fiscal years,
- Means and strategies for achieving the goals,
- Links to programs and staff needs, and
- Descriptions of methods to verify and validate performance data.

What is the State Performance Plan?

State Performance Plans include:

- State goals for current and future fiscal years, identified by program,
- Goals for initiatives and earmarks, as required by leadership,
- Locally-specific goals, not included in the national plan, and
- Allocation of Staff, by Strategic Objective and Program.

Aggregation of State plans yields a regional total for each performance measure; however, this is not a regional goal. States are responsible, individually, for State goals.

Where to get more information about the NRCS Performance Plan or Performance Report:

If you are interested in receiving more detailed information, visit the NRCS *Accountability Website* at <http://www.nrcs.usda.gov/accountability> **The NRCS FY2001 Performance Report** is available in pdf format; for additional information, call the NRCS, Strategic and Performance Planning Division at (202) 690-0467.

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