

Performance Plan to ensure strategic goals are met yearly

Vision:

Western will be a premier power marketing and transmission organization.

It's one thing to state your goals—it's another to track your progress and achieve them. Western's

Annual Performance Plan was designed to do just that—measure how well Western's strategic goals are being met.

The Annual Performance Plan will track our yearly progress in meeting the three strategic planning goals regarding prod-

ucts and services, people and industry. For the four years the strategic plan is in effect, we will measure everything from budget goals and staffing levels to customer satisfaction.

"The aim of performance measurement is to find out whether the intended outcomes are occurring and how outcomes have brought us closer to achieving long-term planning goals," said **Suezell Owens**, a management analyst in Budget and Analysis who coordinated the plan.

Existing databases will be used to track inputs, activities and outcomes. That data will be compared to baseline measures, which will be our benchmarks for gauging progress. In

addition, independent auditors will assist with validating and evaluating data sources to measure financial performance.

A working group of agency experts will track progress on measures related to their specific functions. They will then provide data to Western's Analysis Group, which will provide a report to DOE.

Where annual goals are achieved, managers will examine underlying strategies to ensure the goals and performance measures still apply.

If goals are not met, Western will explain why and outline plans for future achievement, unless the goal is found infeasible. Western will refine measures as necessary and modify the performance plan in light of the previous year's performance.

Every employee will be held accountable for fulfilling the commitments in the strategic plan. As part of their performance agreements, the Administrator will evaluate senior managers on how well goals are being achieved. Supervisors are also developing action plans that tie their offices' daily work to the Strategic Planning goals.

"I encourage each of you to analyze how your work contributes to achieving our goals and objectives," said Administrator **Mike Hacskaylo** in the Strategic Plan. "If the connection isn't clear, visit with your supervisor."

Goal progress will be reported to employees throughout the fiscal year through supervisors, the *Closed Circuit* and other communication tools. 

Mission:

Western markets and delivers reliable, cost-based hydroelectric power and related services.

For plan measurements, see [nov5p4.pdf](#)