

VI. BRINGING IT ALL TOGETHER

Managing for Results is a planning process for improved decision making, program performance, resource allocation, customer satisfaction, and public accountability. State employees at all levels from executives to front line employees, as well as customers and stakeholders, will benefit from this process. It is important to keep the overall process as simple as possible, as well as tailor it to your particular agency and political environment.

Each step of the *Managing for Results* process is summarized below for both the agency-wide level and the program level. The terms highlighted in bold correspond with the relevant sections of the guidebook.

Agency-Wide Level:

“Where are we now?”

Chapter II The agency head and the planning team conduct an **internal/external assessment** with input from various levels of the agency, as well as external customers and stakeholders.

The agency head and the planning team define the agency **mission** and express the **guiding principles** for the agency as a whole, based on external factors and internal capacities which were revealed in the internal/external assessment.

“Where do we want to be?”

Chapter III The agency head articulates a **vision** for the agency which will be shared by everyone in the organization. The agency head and the planning team establish agency **goals** based on consideration of external factors and internal capacities which were revealed in the

internal/external assessment. The agency head and the planning team communicate the agency mission, guiding principles, vision, and goals to every level of the organization.

“How do we get there?”

Chapter IV The agency head and the planning team establish various **strategies** which support the vision, mission, guiding principles, and goals.

“How do we measure our progress?”

Chapter V A limited set of key **performance measures** which are indicative of the degree to which the agency as a whole is meeting its mission and goals may be selected from the program performance measures (discussed below), or developed separately by the agency head and the planning team. Agency-wide measures should focus on outcomes.

Program Level:

“Where are we now?”

Chapter II The program managers and their key staff/program planning team (which may include budget managers and key fiscal staff, facility managers, human resource managers, information systems managers, and front-line supervisors) conduct an **internal/external assessment** with input from various program staff and external customers and stakeholders.

Program managers and the program planning team define program **missions** that are consistent with the agency-wide mission, vision, and guiding principles, and based on the internal/external assessment.

“Where do we want to be?”

Chapter III Program managers and the program planning team establish program

goals that are consistent with the program mission and the agency-wide mission, vision, guiding principles, and goals. The program goals are also based on the internal/external assessment including a consideration of resources needed for achievement. Depending on the organizational structure and the size of the agency, program goals may be the same as the agency goals.

Program managers and the program planning team define **performance targets**, and develop measurable program **objectives** which support the agency-wide and program goals. Intermediate performance targets that represent incremental improvement may be established for each objective.

“How do we get there?”

Chapter IV Program managers and the program planning team establish various **strategies and action plans** to support the program mission and goals, and identify resources necessary to implement the strategies and accomplish objectives at the program level. However, performance targets, objectives, and strategies should be considered "tentative" or "proposed" until input is received from the front-line personnel who will bear the responsibility for carrying out strategies and implementing them through action plans.

“How do we measure our progress?”

Chapter V The program managers and program planning team develop a balanced set of key **performance measures** for the program objectives.

The program manager and planning team communicate the performance targets, program objectives, strategies, action plans, and performance measures to program staff for input.

**Small
Agency**



In small agencies with one or two programs, these program plans may be the agency strategic plan. The next step for small agencies is to put the agency plan into action.

Helpful Hint

Feedback and roll-up begin. Within each program, plans are submitted to the next higher management level for review and coordination. After revisions if any are made, the approved elements are incorporated into the appropriate portion of the program plan. During feedback and roll-up it may be necessary to revise objectives or strategies originally proposed. For example, input from front-line levels may show that the time-frame or resource allocation originally projected for a particular strategy should be changed. As strategies are "fleshed-out," it may become apparent that the time frame or degree of change proposed in an objective should be altered. Performance measures may be aggregated as they move to higher levels.

Program managers submit their results-oriented plan to the agency head and the agency planning team for review and coordination.

The agency head and planning team review the program plans. They identify opportunities for coordination among program plans, and with other agency programs where there are shared goals. They pinpoint the efforts they must make to support program plans and break down barriers to accomplishing objectives. They may also modify the plan for the agency as a whole based upon the program plans.

The entire organization puts the agency and programs results-oriented plans into action and uses a **tracking and monitoring system** to measure progress. The plan guides both operational planning and budgeting, and capital outlay planning and budgeting. Plans and performance are regularly evaluated through the use of performance measures, and the plan is revised accordingly. Successes are celebrated and rewarded. Lack of progress is analyzed, lessons are learned, and appropriate changes made. The planning process is a continuous cycle through these steps.

Checklist 1

Checklist for Mission Statements

Mission: A short, comprehensive statement of the reason for an organization’s existence. It succinctly identifies what an organization does (or should do), and for whom it does it.

For each program, indicate if the mission statement meets the criteria of the Checklist. Complete one column for each mission statement. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your mission statements as necessary.

CHECKLIST FOR MISSION STATEMENTS					
Budget Unit Name:	Agency*	Program	Program	Program	Program
Test Question	#	#	#	#	#
Does it clearly state what business you are in?					
For the agency mission, is it sufficiently broad so that everyone in the organization can see how they contribute?					
Is the mission rarely changing?					
Can the mission survive changes in administration?					
For the program mission is the ultimate rationale for the program's existence clear? Does it articulate the ultimate outcomes you want?					
Will it make sense to the average citizen if they see it on your office wall?					
Does it answer the questions, “what do we do(or should do), and for whom?”					
Is it obvious why we spend public dollars on such an					

Note:* Check your agency mission in the first column, and program missions in the remaining columns.

Checklist 2

Checklist for Guiding Principles

Guiding Principles: Core values and philosophies that describe how an organization conducts itself in carrying out its mission.

Indicate if the guiding principles meet the criteria of the Checklist. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your guiding principles as needed.

CHECKLIST FOR GUIDING PRINCIPLES		
Test Question	YES	NO
Can the principles act as a foundation for the mission and vision?		
Are values included which can be embraced by every employee in the organization?		
Do the principles promote employee excellence?		
Do they describe the way customers should be treated?		
Do the principles clarify expectations for quality performance?		

Checklist 3

Checklist for Vision Statements

Vision: A brief and compelling description of the preferred, ideal future, including the conditions and quality of life.

Indicate if the vision statement meets the criteria of the checklist. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your vision statement as necessary.

CHECKLIST FOR VISION STATEMENTS		
Test Question	YES	NO
Does the vision statement provide a clear picture of the organization's ideal future?		
Is the vision statement inspiring and challenging?		
Is the vision statement brief enough to be remembered?		
Will achievement of the mission help make the vision a reality?		

Checklist 4

Checklist for Goal Statements

Goal: The general end toward which an organization directs its efforts. Goals clarify the mission, provide direction, but do not state how to get there.

For each program, indicate if the goal statements meet the criteria of the Checklist. Complete one column for each goal statement under a particular program. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your goal statements as necessary.

CHECKLIST FOR GOAL STATEMENTS						
Agency Name: Budget Unit Name:	Program Name & #					
	Goal #					
Test Question			#1	#2	#3	#4 #5
Does the goal support the mission?						
Is it consistent with your legislative authority?						
Does the goal deal with just one issue?						
Does the goal represent a desired <i>result</i> that can be measured?						
Does the goal reflect a <i>primary</i> activity or <i>strategic</i> direction?						
Is the goal challenging, but still realistic and achievable?						
Does the goal encompass a relatively long period, i.e., generally at least three years?						
Is there at least one key goal for each program, but not more than you can reasonably manage?						
Is the goal important to management?						
Is the goal important to policy-makers and customers?						
When taken collectively, will your goals reflect most of your program budget?						
Will someone unfamiliar with the program understand what the goal means?						

Checklist 5

Checklist for Smart Objectives

Objectives: Specific and measurable targets toward accomplishment of a goal.

For each goal, indicate if the supporting objectives meet the criteria of the check list. Complete one column for each objective under a particular goal. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your objectives as needed.

CHECKLIST FOR SMART OBJECTIVES					
Goal #:	Program Name & #:				
	Objective Number:				
Test Question	#1	#2	#3	#4	#5
Does the objective reflect <u>specific accomplishments that are desired</u> ?					
Can progress towards completion of an objective be <u>measured</u> ?					
Is the objective aggressive and challenging, yet realistic and <u>attainable</u> within the planning period and available resources?					
Does the objective specify a <u>result</u> rather than an activity or process?					
Is there a specific <u>time frame</u> for completion of the objective?					
Have you identified who will be accountable for meeting the objective?					
Will completion of the objective lead to goal attainment?					
Is there at least one objective for each stated goal or set of goals?					
Will someone unfamiliar with the budget unit or program understand what the objective means?					

Checklist 6

Checklist for Action Plans

Action Plan: A detailed description of how a strategy will be implemented.

For each program, indicate if the action plan meets the criteria of the Checklist. Complete one column for each action plan under a particular program. If the response to the Test Question is Yes, place a "Y" in the box; if the response is No, place a "N" in the box, and revise your action plan as necessary.

CHECKLIST FOR ACTION PLANS					
Goal Number: Objective Number:	Program N Program Name & #				
	Action Plan for Strategy #:				
Test Question	#1	#2	#3	#4	#5
Does the action plan contain a time frame for completion?					
Is the action plan broken down into important steps (e.g. have operations, procedures and processes been included)?					
Has responsibility for successful completion of the action plan been assigned?					
Are additional resources needed to accomplish the action plan? Have arrangements been made for additional resources?					
Does the action plan contain sufficient detail to track milestones?					
Does the action plan relate to/will it help to achieve the objective?					
Does the action plan relate to the goal?					

Appendix 1

CUSTOMER AND STAKEHOLDER INVOLVEMENT IN THE *MANAGING FOR RESULTS* PROCESS

Terms highlighted in bold correspond to the relevant sections of this guidebook. The appropriate chapters are indicated.

Customer: The person or organization served.

Stakeholder: The organization, group, or individual who has a vested interest in or expects a certain level of performance or compliance from the organization.

Customer and stakeholder involvement are important from the beginning to the end of the *Managing for Results* process as summarized in the following steps:

Chapter II

T During the **Internal/External Assessment** customers and stakeholders should be identified.

T Customer needs and wants are identified through a number of methods including customer and stakeholder surveys, focus groups, public forums, comment forms, personal interviews, and customer advisory committees.

T When determining your organization's **mission**, customer needs and wants should be revisited to obtain information not gotten through the Internal/External Assessment, or to update your list of customer needs and wants.

Chapter II

T The draft mission should be reviewed with customers and stakeholders.

Appendix 1 (Continued)

T When developing **guiding principles**, you must insure that they are acceptable to, compatible with, comfortable, and convincing for everyone inside and outside of the organization, including your

customers and stakeholders.

T The development of **goals** requires the organization to focus on the most important customer needs. Customer needs are partially identified through the Internal/External Assessment.

Chapter II

T Objectives take into account customer needs in that they support the goals which are based on the most important customer needs.

Chapter III

T Ideally, **performance targets** should be developed with input from customers and stakeholders.

T Performance measures reflect the point of view of customers and stakeholders. Customer and stakeholder feedback should be obtained after performance measures have been developed.

Chapter III

Reporting of performance measurement data provides information to customers and stakeholders about how tax dollars are being spent, and the degree of success of government programs.

Chapter III

Chapter V

Appendix 2
MANAGING FOR RESULTS
GLOSSARY OF SELECTED TERMS

TERM	DEFINITION	NOT
Action Plan	A detailed description of how a strategy will be implemented.	Action plans break strategies into management, implementation, and achievement of goals. Action plans include staff assignments, material resources, and time for completion. Action plans are often tactical, or implementation plans.
Baseline	The level of performance identified at the beginning of an improvement process that can be used to set improvement goals and provide the basis for assessing future progress.	
Benchmark	A standard by which an organization measures its performance. Organizations may use “best practices” of other Maryland agencies, other states, the private sector, or its own past performance to help establish desired outcomes. Also, statutory requirements or professional, national, or accreditation standards can be the basis for benchmarks.	The benchmark defines the desired performance target. In other words the performance target. The benchmark defines the desired performance target, how much it is, and what quality measure the organization has to do, how much it is, and what quality measure the organization has to do. Benchmarking is a process by which an organization compares its practices, processes, and products against those of other organizations that are striving to meet the targets.
Budgeting for Results	An approach to budgeting which uses performance measurement data to make decisions about resource allocation and program management.	
Continuous Quality Improvement	A strategic, integrated management system for achieving customer satisfaction which involves all managers and employees, and which uses tools and techniques to continually assess and improve an organization’s services and processes. It is a way of viewing every interaction with the customer as a business process which can be measured and continuously improved through the proper use of data.	A significant part of this on-going process is customer-focused, outcome-based performance monitoring and analyzing those performance areas for making improvements on an ongoing basis.
Customers	The people the organization serves.	Customers may be both inside or outside the organization. Customers are units or persons in an organization upon another unit or person within the organization. Customers are end users of the organization.
Efficiency Measure	How well an organization uses resources to produce goods or services; in other words, the cost of doing business.	Efficiency measures show the relationship between productivity, and a given outcome or

TERM	DEFINITION	NOT
Goal	The general end toward which an organization directs its efforts. Goals clarify the mission and vision and provide direction, but do not state how to get there.	A goal describes the desired result w mission and vision, and the priority l term, general, and not quantified. G achievable.
Guiding Principles	Core values and philosophies that describe how an organization conducts itself in carrying out its mission.	Formalized guiding principles are of
Input Measure	Amount of resources used to provide goods and services.	Inputs include people, money, equip resources.
Internal/External Assessment	An analysis and evaluation of internal conditions and external factors that affect the organization's efforts to achieve its mission.	An internal/external assessment prov organization, which will be the foun Managing for Results process.
Managing for Results	A future oriented process that emphasizes deployment of resources to achieve meaningful results. The desired results are based upon identified needs of customers and stakeholders, and are used to improve the quality and cost-effectiveness of programs and services.	Managing for Results constitutes the planning, accountability, and contin performance and budgeting take plac
Mission	A short, comprehensive statement of the reason for an organization's existence. It succinctly identifies what an organization does (or should do), and for whom it does it.	A mission statement reminds everyo legislators, the courts, and organizat purposes promoted and served by th An organization may include in its n be in the future in lieu of developing
Objective	Specific and measurable targets for achievement which are necessary to realize goals.	Objectives describe the exact results change and a timetable for accompli shorter term than are goals. Objectives are SMART . They are S Results-oriented and Time-bound .
Outcome Measure	The results an organization achieves and the benefits customers get from the organization; an outcome indicates to what extent goals are achieved.	Outcome measures are the most indi organization in meeting the needs of

TERM	DEFINITION	NOT
Output Measure	Amount of goods and services produced; in other word the number of activities completed.	State agencies frequently report outp indicative of the degree of success of measures that show whether the prog
Performance Indicators	Indicators are synonymous with performance measures. The indicators express in quantified terms the various types of performance measures.	See Performance Measures.
Performance Measures	<p>The system of customer-focused, quantified indicators that let an organization know if it is meeting its goals and objectives. These same measures form a basis for managers to plan, budget, structure the organization, and control results.</p> <p>See specific definitions for the 5 types of measures: input, output, outcome, efficiency, and quality measures.</p>	<p>Examples of performance measures:</p> <ul style="list-style-type: none"> • Input: number of certified teach • Output: number of students gra • Outcome: number of students ac societies • Efficiency: average cost per stu • Quality: the level of parent and instruction.
Performance Target	The desired or ultimate level of performance. Targets should include what the organization has to do, how much it has to do, when it has to do it, and what quality measure the organization has to meet.	One way to establish performance ta
Planning for Results	A future oriented process of producing fundamental decisions and actions that shape and guide what and organization is, what it does, and why it does it. Planning involves development of a mission, vision, goals, objectives, and performance targets; and building of strategies and action plans to achieve those goals and objectives. Progress towards achieving goals and objectives is assessed through the use of performance measures.	<p>Planning for Results answers four ba</p> <ul style="list-style-type: none"> • “Where are we now?” • “Where do we want to be?” • “How do we get there?” • “How do we measure our prog
Processes	Methods used to get results. They are required to convert ideas and resources into products and services.	<i>Managing for Results</i> uses processe customers.
Quality Measure	Effectiveness in meeting expectations of customers and stakeholders, and in meeting program objectives.	Quality measures may reflect reliabil competence, responsiveness and con or product.

TERM	DEFINITION	NOT
Stakeholders	Organizations, groups or individuals who have a vested interest in or expectations of certain levels of performance or compliance from the organization.	Stakeholders do not necessarily use t of a program. Stakeholders are some groups. For example, stakeholders include le makers, and taxpayers.
Strategic Plan	A practical, action-oriented guide which is based upon evaluation of key factors - both internal and external to the agency - which influence the ability of the agency to carry out its mission. The plan directs goal-setting and resource allocation to achieve desired results over time.	A strategic plan is the result of a dis fundamental decisions and actions th organization is, what it does, and wh planning is a team effort that builds an agency, the process is more impo
Strategy	A specific course of action that will be undertaken to accomplish goals and objectives. A strategy reflects budgetary and other resources. An action plan puts a strategy into action.	Different types of strategies will app Strategies may include expansion of reduction in or elimination of progra with other agencies to combine resou positioning of a program to be comp
Vision	A brief and compelling description of the preferred, ideal future, including the conditions and quality of life.	A vision statement should be focus if we are successful, <u>not</u> what the St

Resources:

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RESOURCES AND REFERENCES

The following resources and references were either used in the development of this guidebook, or are good sources of information for further learning about planning, budgeting, and performance measurement.

ORGANIZATIONS

- Alliance for Redesigning Government
- American Society of Public Administration (ASPA)
- Congressional Budget Office (CBO)
- Council of Governor's Policy Advisors (CGPA)
- Government Accounting Standards Board (GASB)
- Government Finance Officers Association (GFOA)
- Inter-Agency Benchmarking & Best Practices Council
(U.S. Government Sponsored Web site <http://192.26.48.130/fedsbest/index.htm>)
- National Academy of Public Administration (NAPA)
- National Association of State Budget Officers (NASBO)
- National Conference of State Legislators (NCSL)
- National Governor's Association (NGA)
- Southern Growth Policies Board
- U. S. Department of the Treasury, Financial Management Service

- U. S. General Accounting Office (GAO)

Appendix 3 (Continued)

OTHER STATES

Other states that provided valuable information on and have implemented strategic planning, performance measurement, and/or performance based budgeting include:

- Arizona
- Louisiana
- North Carolina
- Texas
- Florida
- Minnesota
- Oregon
- Virginia

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