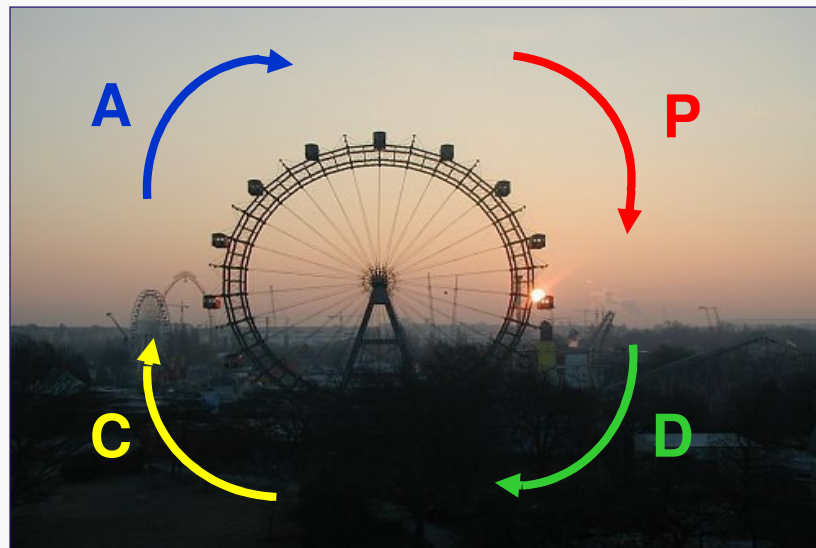


CAF & BSC in the Vienna City Administration

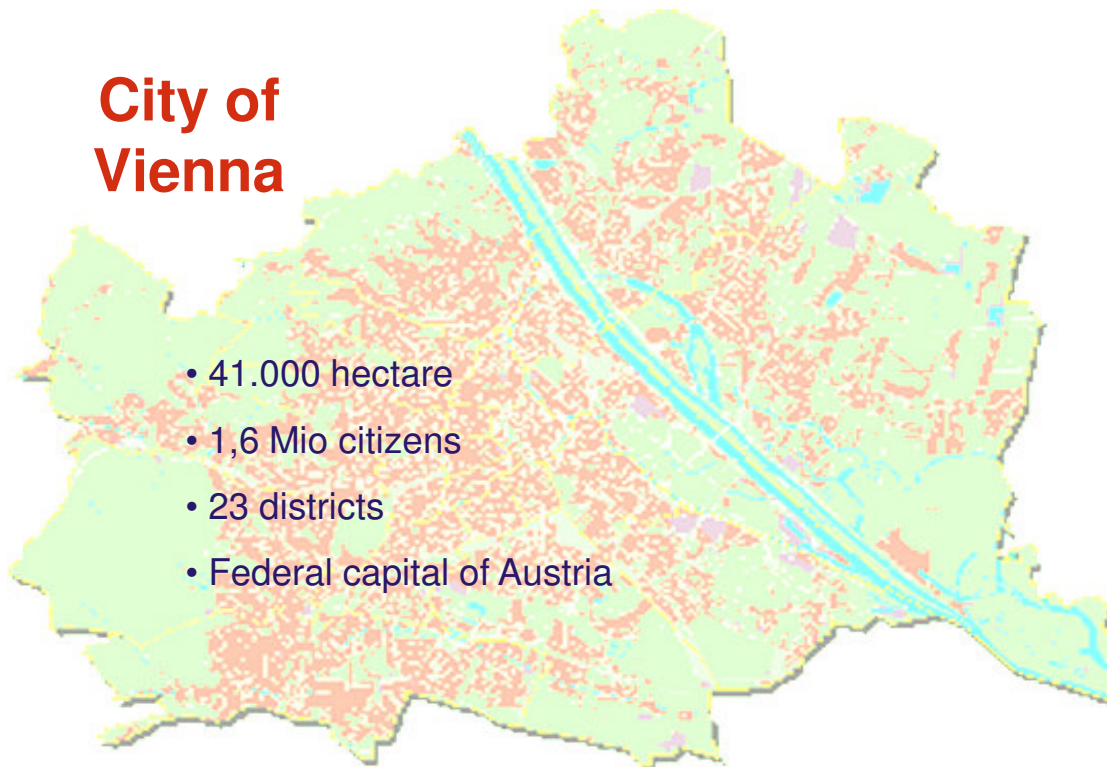


CAF & BSC in the Vienna City
Administration
Folie 1

November 2003
Eva Sejrek & Manfred Fasching

City of  Vienna

City of Vienna



- 41.000 hectare
- 1,6 Mio citizens
- 23 districts
- Federal capital of Austria



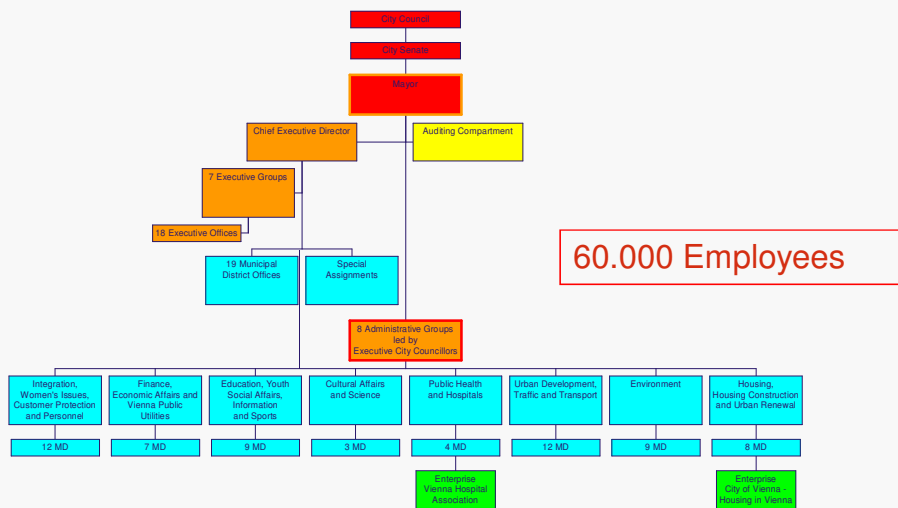
CAF & BSC in the Vienna City
Administration
Folie 2

November 2003
Eva Sejrek & Manfred Fasching

City of  Vienna

The City Administration

a brief overview



60.000 Employees

MD = Municipal Department



CAF & BSC in the Vienna City Administration
Folie 3

November 2003
Eva Sejkrek & Manfred Fasching



Recent Development

- Reforming the Vienna City Administration to an up-to-date service-oriented company
- According to New Public Management a controlling and contract system is being implemented



CAF & BSC in the Vienna City
Administration
Folie 4

November 2003
Eva Sejrek & Manfred Fasching

City of  Vienna

Quality gains Significance

- Related to the contract system BSC is being implemented
- Regarding the market situation an increasing number of Municipal Departments acquired ISO 9001-certificates
- „Common Assessment Framework“ was introduced in connection with the Speyer Quality Award 2002 and has been successfully practised by an increasing number of Municipal Departments

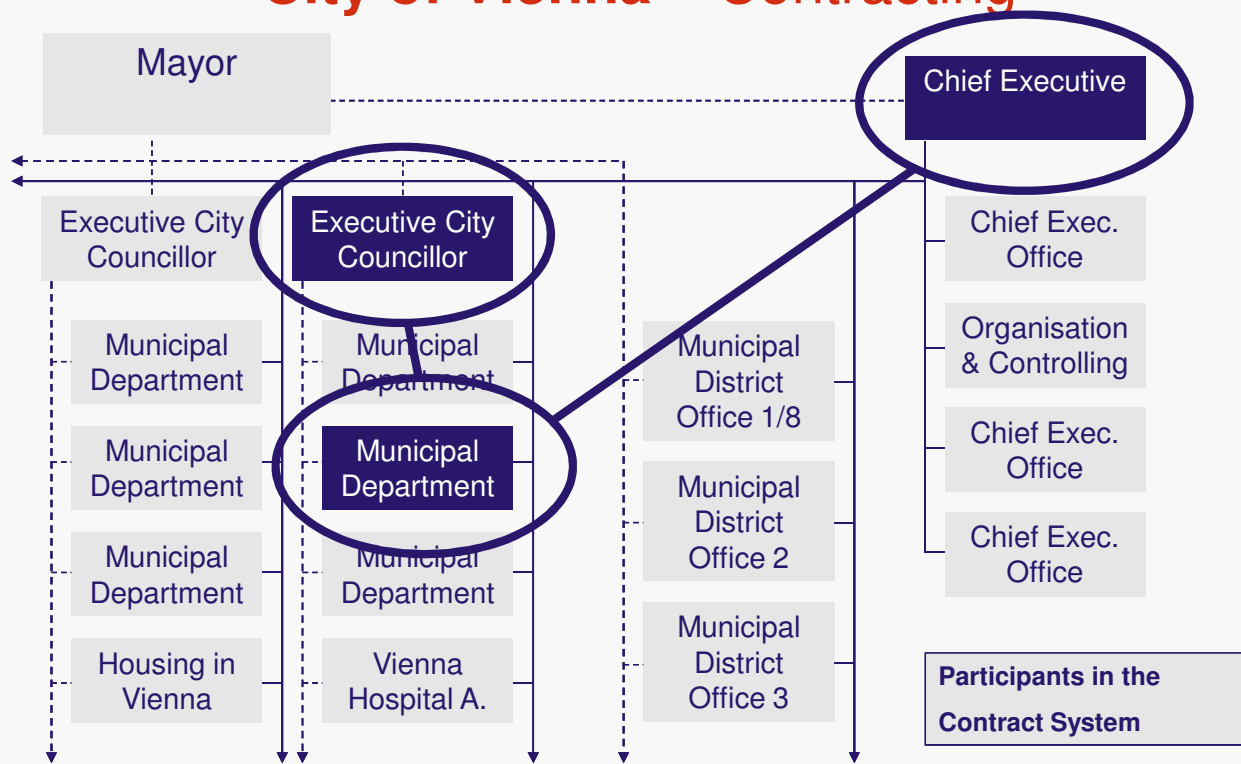


Integrating QM-System

- Each of the applied QM-methods had its merits, one general system seemed inadequate
- To keep effort and costs low and secure benefits selected QM-methods were combined
- As part of the contract system each of the Municipal Departments has to perform either CAF, ISO 9001 or EFQM – according to their different assignments
- For the favoured CAF an instrument for easier application and linking to the BSC was created



City of Vienna – Contracting

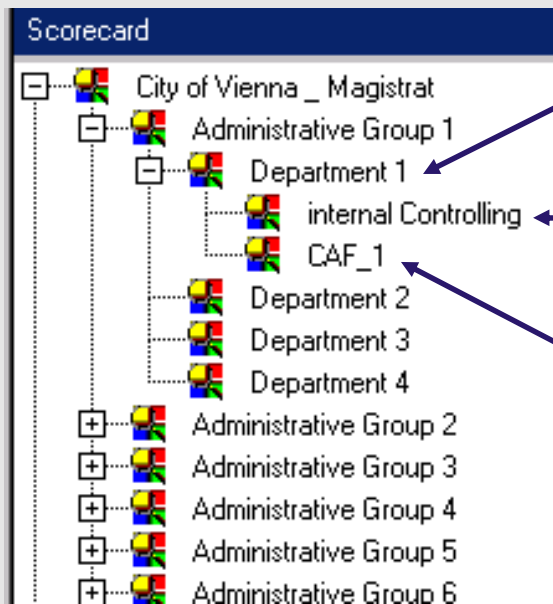


CAF & BSC in the Vienna City
Administration
Folie 7

November 2003
Eva Sejrek & Manfred Fasching

City of Vienna

CAF and the Contract System



Contract

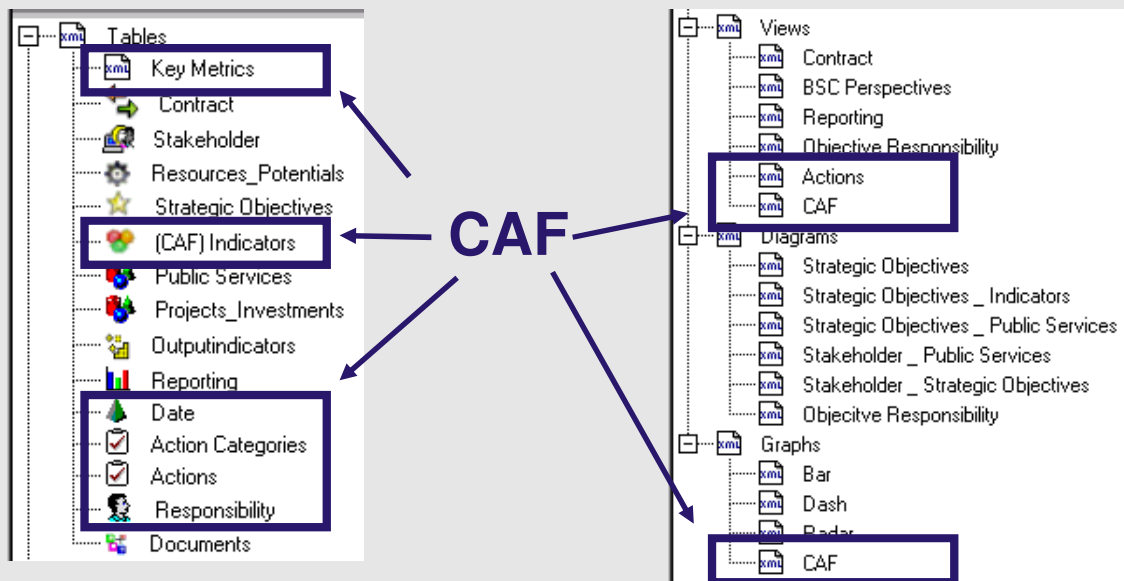
Sub-Scorecard
for internal
controlling

CAF-Scorecard



CAF – Application in the CAF-Scorecard

Contract Management based on Balanced Scorecard:

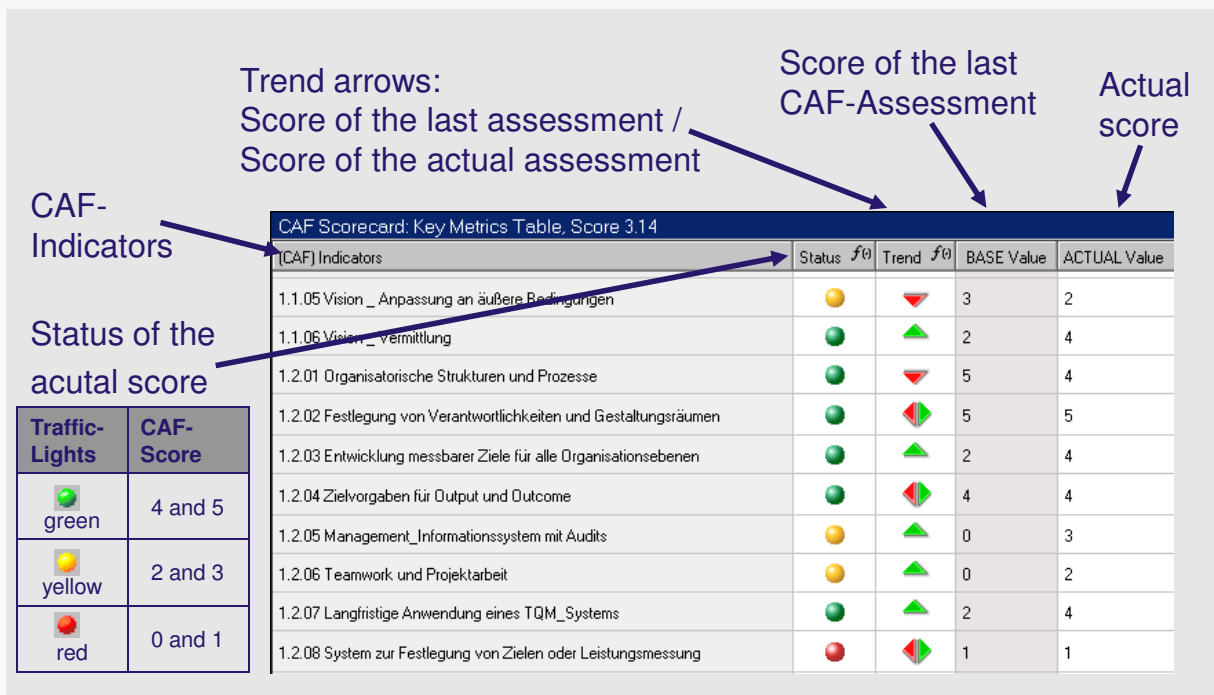


CAF & BSC in the Vienna City
Administration
Folie 9

November 2003
Eva Sejrek & Manfred Fasching

City of Vienna

CAF – Scoretable



CAF & BSC in the Vienna City Administration
Folie 10

November 2003
Eva Sejrek & Manfred Fasching

City of Vienna

CAF – Actions & Action Categories

CAF Scorecard: Actions Table				
Actions	Responsibility	Date	Participants	(CAF) Indicators
Contract	H. Huber	2004_10_14	F. Mayer G. Ivanschitz	1.2.04 Zielvorgaben für Output und Outcome 1.2.08 System zur Festlegung von Zielen oder Leistungsmessung
BSC_Meeting	F. Mayer	Quarter		1.2.05 Management_Informationssystem mit Audits
(weekly) Jour Fixe	G. Ivanschitz	Weekly	F. Mayer H. Huber A. Sicheritz	1.2.06 Teamwork und Projektarbeit
Standards for Projectmanagement	A. Sicheritz	2004_05_31	H. Huber	1.2.06 Teamwork und Projektarbeit
CAF_Audit	F. Mayer	2004_04_15	A. Sicheritz G. Ivanschitz H. Huber	1.2.07 Langfristige Anwendung eines TQM_Systems

Actions
(for the CAF-Indicators)

**Action
Categories**

CAF Scorecard: Actions View, Score: . (Overall Score: 3.14)			
Action Categories, Actions, (CAF) Indicators (.)	Status $f(t)$	Trend $f(t)$	ACTUAL Value
[-] Evidence (Actual)	.	.	.
[-] (weekly) Jour Fixe	.	.	.
[-] Contract	.	.	.
[-] CAF_Audit	.	.	.
1.2.07 Langfristige Anwendung eines TQM_Systems	●	▲	4
[-] Improvements (Plan)	.	.	.
[-] Standards for Projectmanagement	.	.	.
[-] BSC_Meeting	.	.	.
1.2.05 Management_Informationssystem mit Audits	●	▲	3



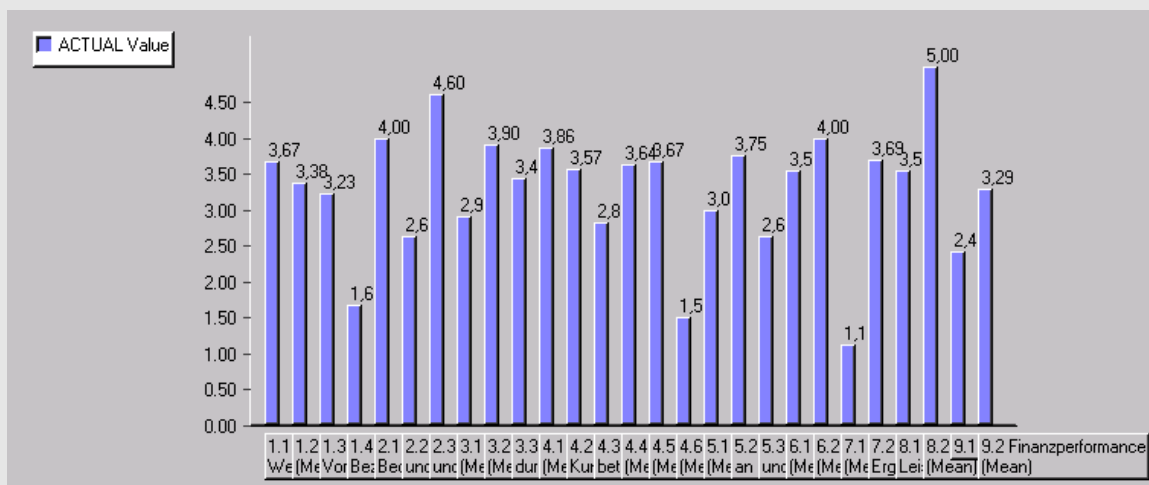
CAF & BSC in the Vienna City
Administration
Folie 11

November 2003
Eva Sejrek & Manfred Fasching

City of  Vienna

CAF – Visualization of the results I

CAF-Graph:



CAF & BSC in the Vienna City
Administration
Folie 12

November 2003
Eva Sejrek & Manfred Fasching

City of Vienna

CAF – Visualization of the results II

CAF-View:

[-] Enabler (Mean)		3	3
[-] 1. Leadership (Mean)		3	3
[-] 2. Strategy and planning (Mean)		3	4
[-] 3. Human Resources Management (Mean)		3	3
[-] 4. Partnership and Resources (Mean)		3	3
[-] 5. Process and Change Management (Mean)		2	3
[-] Results (Mean)		3	3
[-] 6. Customer_Citizen Oriented Results (Mean)		3	4
[-] 7. People Results (Mean)		2	2
[-] 8. Society Results (Mean)		4	4
[-] 9. Key Performance Results (Mean)		2	3
[-] 9.1 Zielerreichung (Mean)		2	2
[-] 9.2 Finanzperformance (Mean)		3	3
9.2.01 Einhaltung des Budgets		3	4
9.2.02 Erfüllung finanzieller Ziele		2	4
9.2.03 Fähigkeit die finanziellen Interessen aller Interessengruppen abzuwägen		3	4
9.2.04 effektive Verwendung von Betriebsmitteln		1	1
9.2.05 Einnahmenbringende Tätigkeiten		2	3
9.2.06 Ergebnisse von Finanzprüfungen		3	4
9.2.07 Finanzmanagement		5	3



CAF-BSC – Advantages

- General support for all Municipal Departments through MD-OC (technical and in case of changes in form and content of CAF)
- Implementation of quality goals in the Contract System (parent scorecard)
- Involving the organization at the implementation of improvements by definition of actions, responsibilities, realization deadlines, etc.
- Export of the results (e.g. to MS-Excel) for national/international benchmarking
- Several sorting functions to obtain priorities (e.g. status traffic lights, trend arrows, action categories)



Thank you for your kind attention!

Eva Sejkrek
Magistrat der Stadt Wien
Magistratsdirektion-Organisation
und Controlling
A-1082 Wien, Rathaus
E-Mail: sej@moc.magwien.gv.at

Manfred Fasching
Magistrat der Stadt Wien
Magistratsdirektion-Organisation
und Controlling
A-1082 Wien, Buchfeldgasse 6
E-Mail: fam@moc.magwien.gv.at



**CAF & BSC in the Vienna City
Administration**
Folie 15

November 2003
Eva Sejkrek & Manfred Fasching

City of Vienna