

## 5<sup>th</sup> European CAF Users' Event CAF as a Driver for Innovation

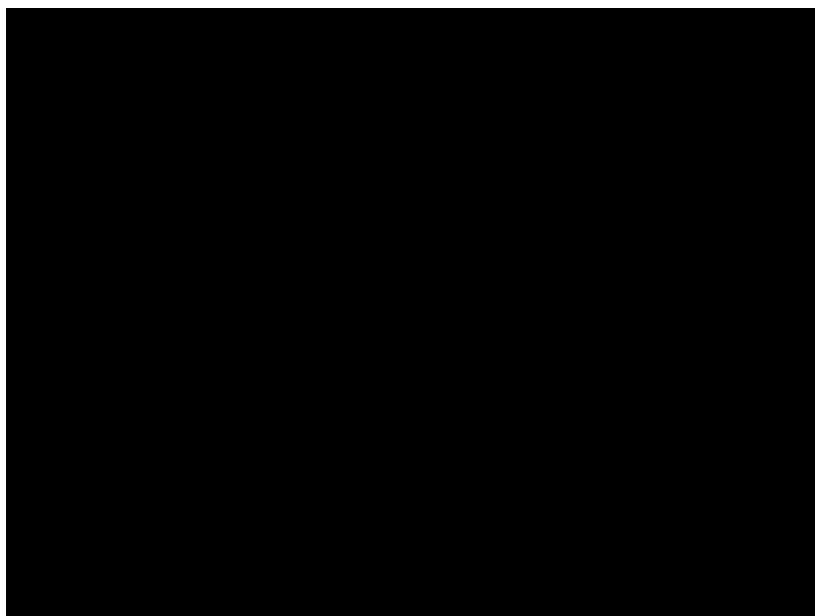
Oslo (NO), 27-28 September 2012

### Improving coherent policy development by common dashboards

*Flemish Authorities – the Department of Welfare, Public Health and Family &  
the Department of Public Governance*



[http://www.youtube.com/v/yKIE3IUkpb8?version=3hl=nl\\_NL](http://www.youtube.com/v/yKIE3IUkpb8?version=3hl=nl_NL)



Can your organization account for the effectiveness of its goals in order to convince the public and the political level of its capabilities?

And do you feel safe in sharing these results?

Not at all?

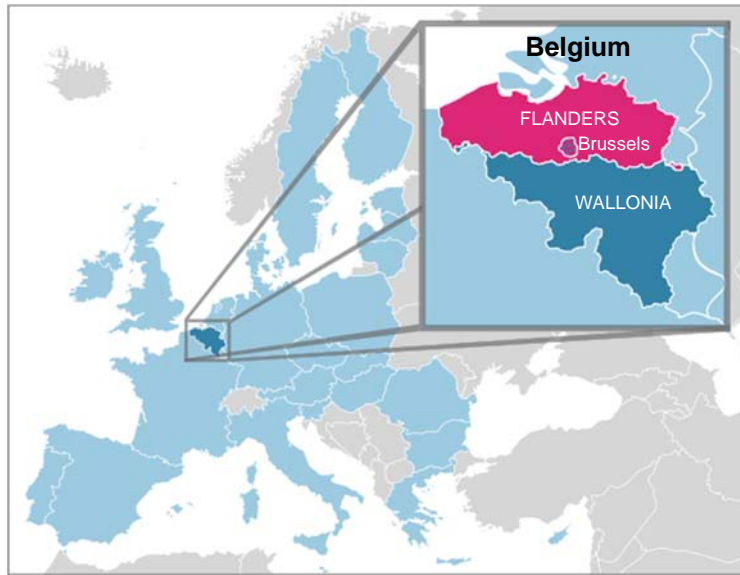
To a very limited extent?

In a modest way?

To a large extent?

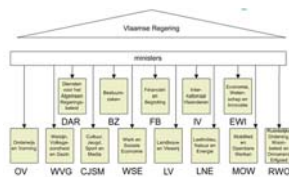
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- 2 The origin of objectives
- 3 Managing objectives and results in practice: three questions
- 4 Examples
- 5 Advantages and success factors of integrated monitoring
- 6 Questions



# 1. Reform of the Flemish Public Administration

## 'Better Administrative Policy' (2006)



- 13 policy areas e.g.:
- Education and Training,
  - Mobility and Public works,
  - Flemish Foreign Affairs,
  - Welfare, Public Health and Family,
  - Public Governance,
  - Etc.

- Each policy area comprises:
- a policy council,
  - a department,
  - a number of (semi-) independent agencies,
  - and a strategic advisory council.



## 1. Reform of the Flemish Public Administration



**Policy councils** are meetings for the minister and the senior officials of each policy area



**Departments** coordinate the policy development, monitor and evaluate the policy execution



**Agencies** implement the policy



**Strategic Advisory Councils**, comprising representatives of community-based organisations and independent experts, offer advice



## 2. The origin of objectives: Various interlinked cycles...

- The Policy cycle
- The Management cycle
- The Financial cycle
- The HRM cycle

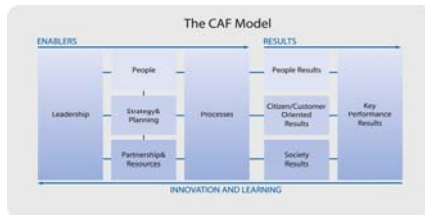
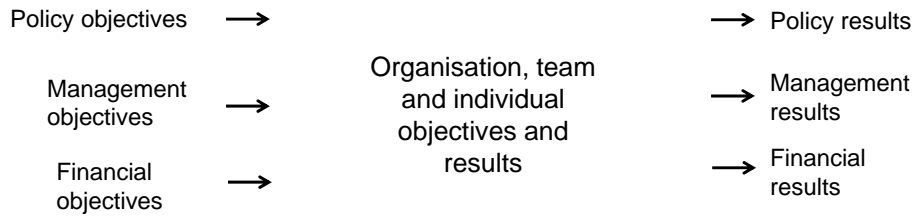


## 2. The origin of objectives: ... resulting in various plans

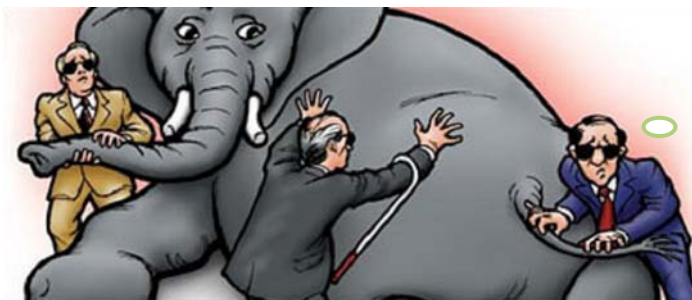
- **The Policy cycle**  
coalition agreement (5 years), Policy memorandum (every 5 years) and policy paper (annually)
- **The Management cycle**  
management and performance contracts (every 5 years), business plan (annually)
- **The Financial cycle**  
Annual budget elaboration and adaptation and adjustment of the multiannual estimate
- **The HRM cycle**  
Planning, monitoring and evaluating employees and Leading Officials (annually) + mandate evaluation of the leading officials (every 6 years)



## A holistic view on objectives



## Coherence in planning and monitoring

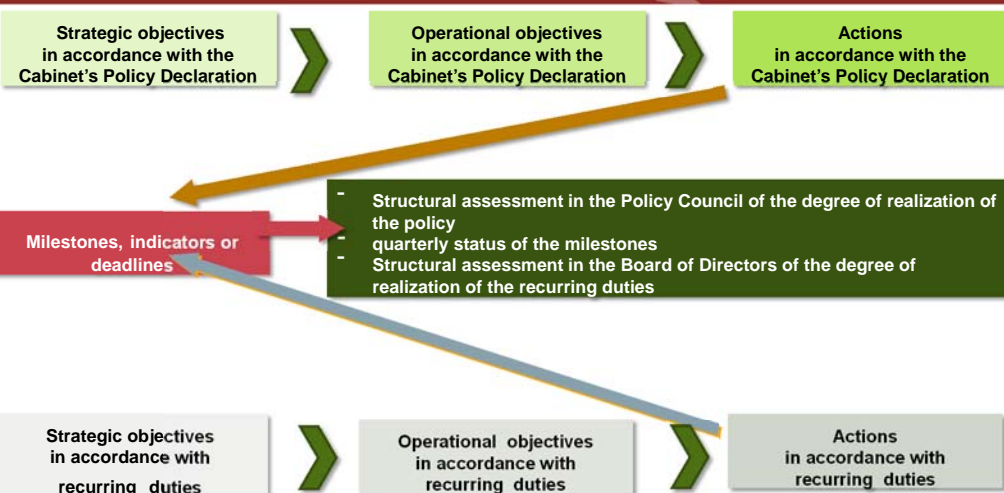


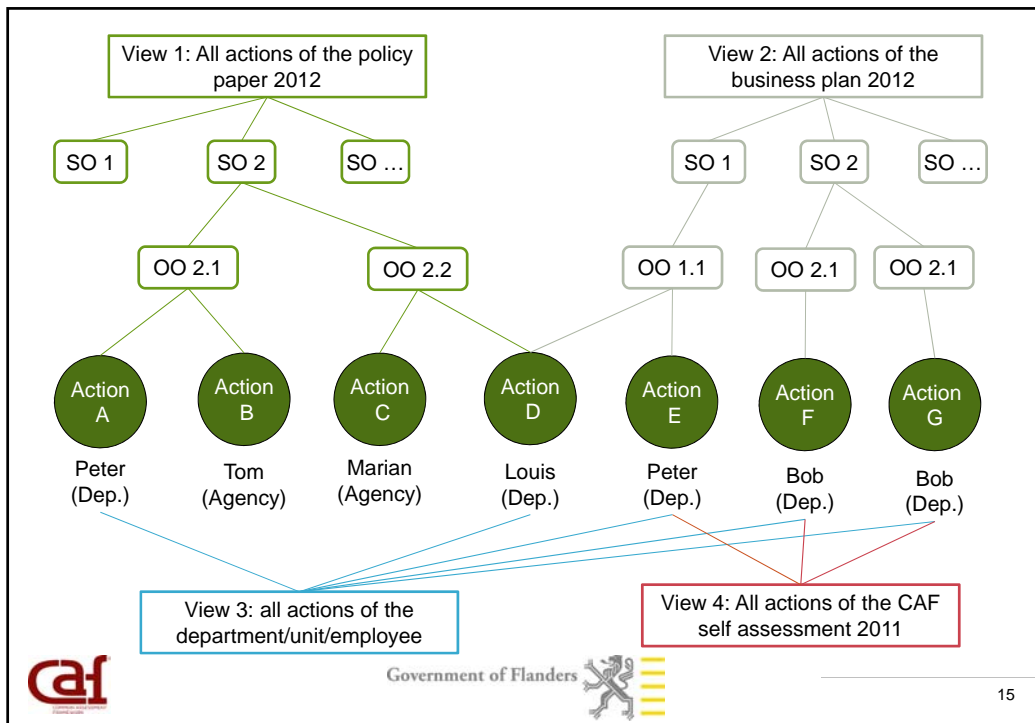
Department X ?

### 3. Managing objectives and results in practice

1. Which actions serve the various goals and who is accountable?
2. Do we realize our actions according to the plans?
3. Do we obtain the desired results?

### A cascade of goals down to the individual level

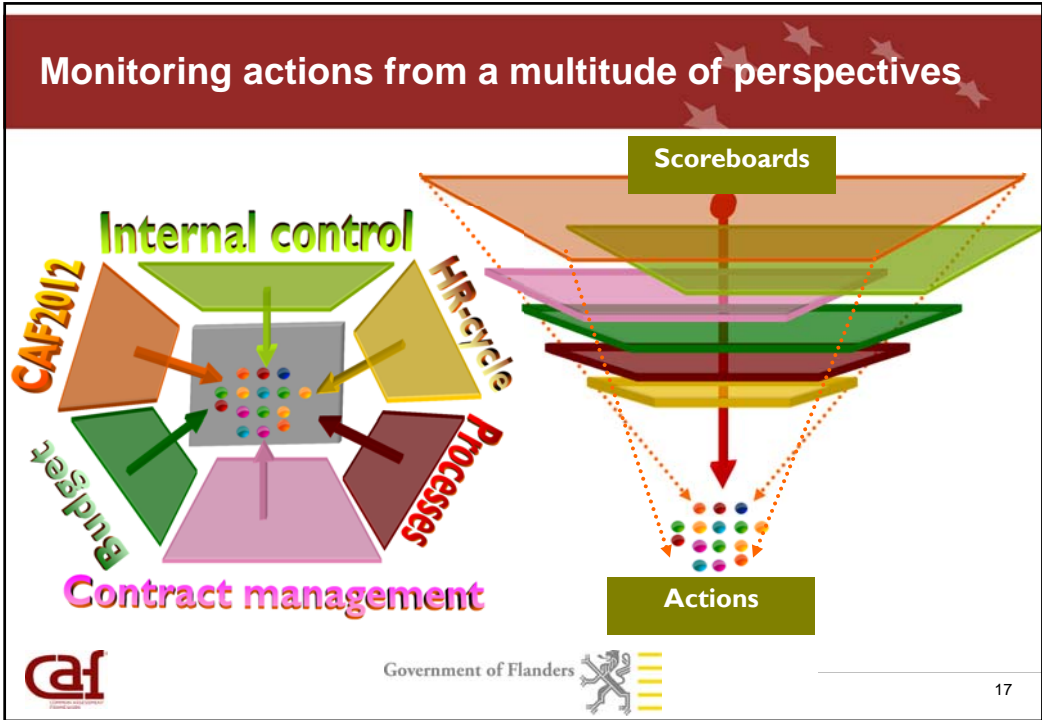




### 3. Managing objectives and results in practice

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## A common dashboard (for the policy area)

Different scorecards (views): policy goals, management goals, goals of a specific organisation/team and goals of a specific program

**Strategic objective**  
**Operational objectives**  
**Actions**

Strategic Objective	Operational Objective	Action	Werkelijk	Doel	Eigenaar	Periode
01 Daadkrachtig management door samenwerking en synergie	01.01 Efficiëntieinvesten realiseren: Slagkrachtige overheid	Coördineren en contractat verzekeren m.b.t. transparante arbeidsvoorwaarden	1,00	1,00	Verstraete, Ronny	Jul 2012
	01.02 De (politiek-) ambtelijke samenwerking versterken om verkoking tegen te gaan	BNBZ 1.5 AB Remuneratiecomite inhoudelijk ondersteunen	1,00	1,00	Verstraete, Ronny	Jul 2012
	01.04 Vereenvoudigen van controle en toezicht op maat van de Vlaamse overheid	Komen tot een code deugdelijk bestuur voor alle overheidsinstellen	1,00	1,00	Spanhove, Jurgien	Jul 2012
	01.05 Verzekeren van deugdelijk bestuur					
02 Een open en...	HODO: groen - op schema					
	02.01 Een kw...					
	02.02 Open ef...	Beslissing VR begin Jul 2012 inzake decreet deugdelijk bestuur en een code. Verdere uitwerking nu via afsluiting raadpleging in een decreet. Erna ook bekijken wat er nog in code moet komen.				
	02.03 Integere overheid blijvend garanderen					
	02.04 Innovatieklimaat binnen de Vlaamse overheid stimuleren					
03 Naar een vernieuw(en)l P&O beleid						
	03.01 Naar een vernieuw(en)l personeelsbeleid gericht op lange termijn ambities					
	03.02 Personeelsbewegingen					

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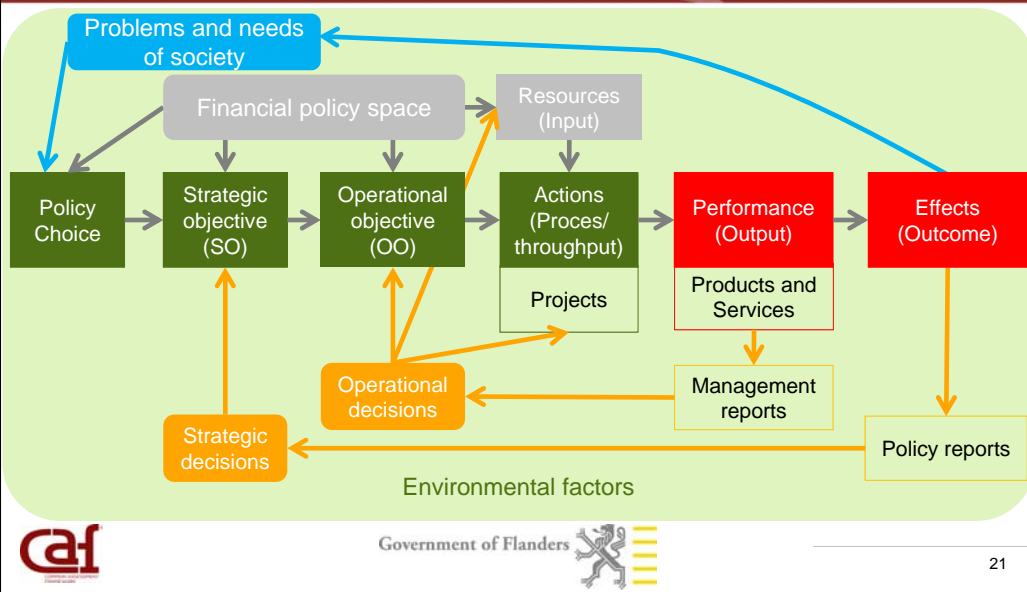
## Milestone reached?

- **When a required action is fully completed or no longer necessary**
- **When a parameter or indicator has been fulfilled according to the commitment**
  - Agreed upon between the Minister and the leading official of the department
  - As prescribed in accordance with the department's mission statement

## 3. Managing objectives and results in practice

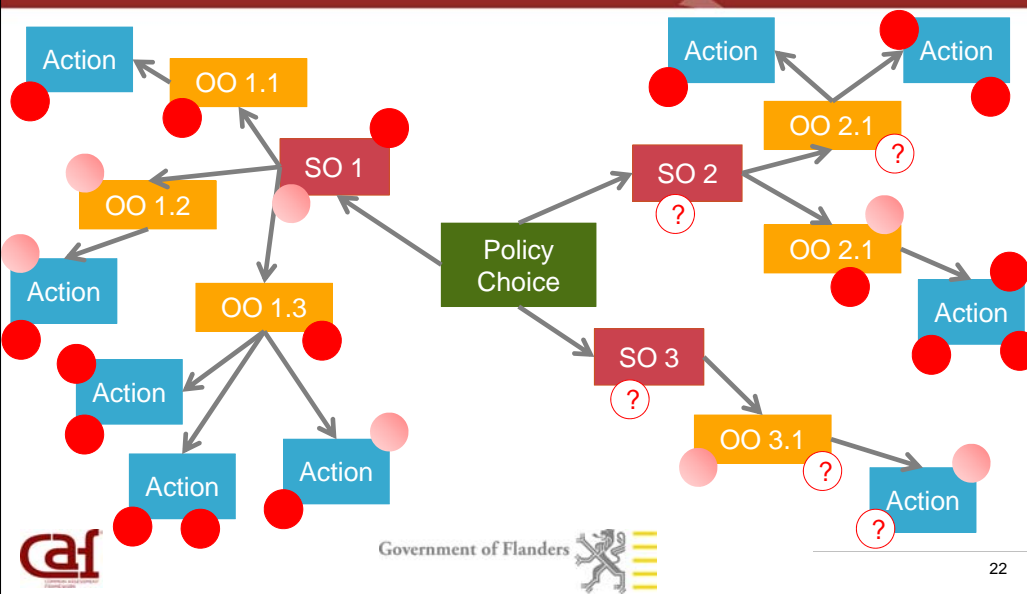
1. Which actions serve the various goals and who is accountable?
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## Why monitoring results?



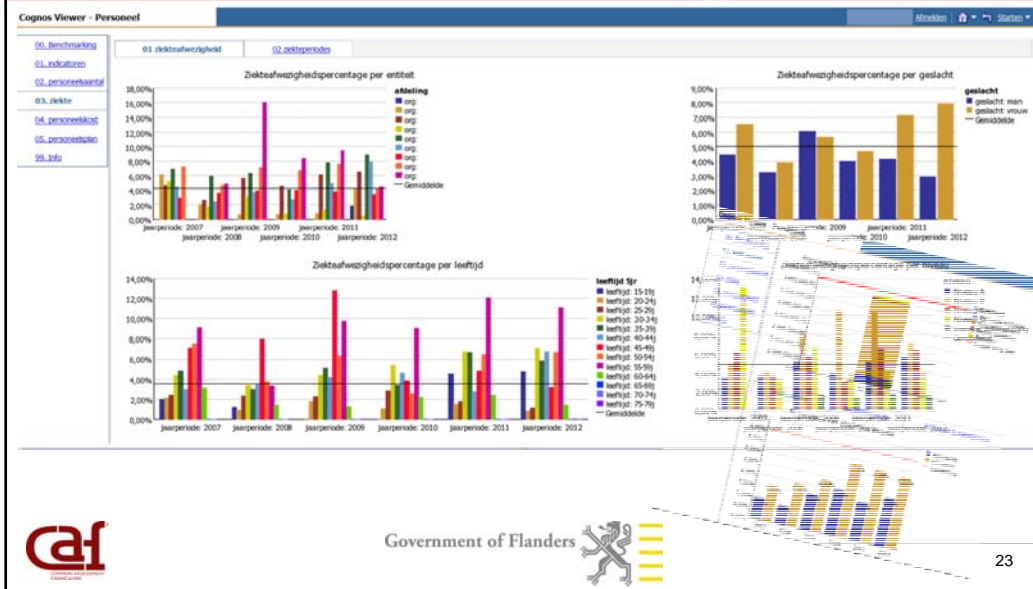
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## Defining indicators



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## Underpinning indicators, parameters: start with the essentials...



## Underpinning indicators: start with the essentials ...

- To be convincing indicators should be:

- Universal: applicable to similar organisations
- Reliable: trends should confirm the theory (and not vice versa)
- Available (!)

- Interpret the indicators

Indicators themselves are neutral. They have no 'meaning'. Looking for explanations makes us wiser.

- Public support by all stakeholders is crucial
- Historical data have a baseline, you should start once
- **Therefore: swallow the (uncountable) objections and go ahead...**

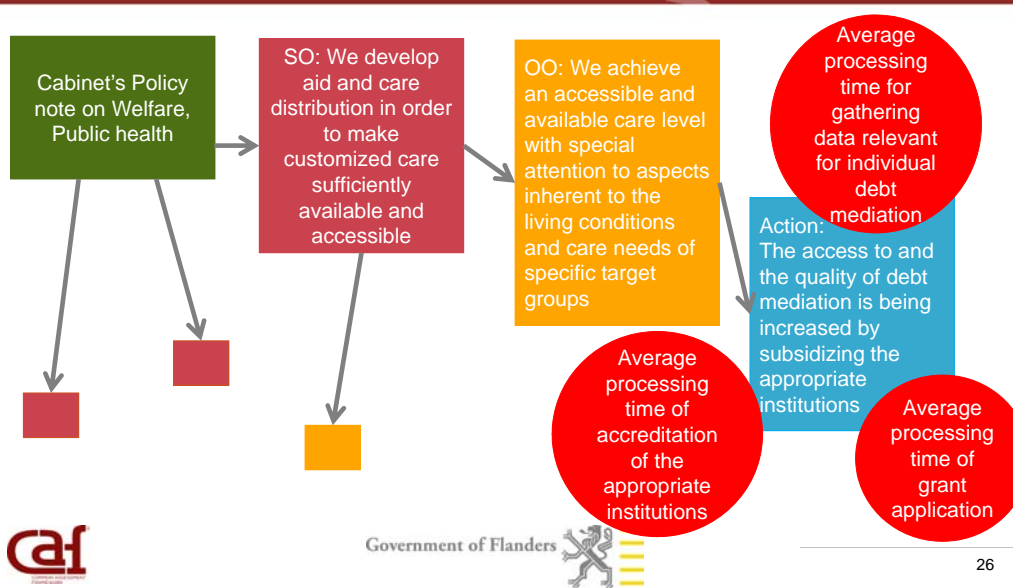


## Clustering indicators of efficiency

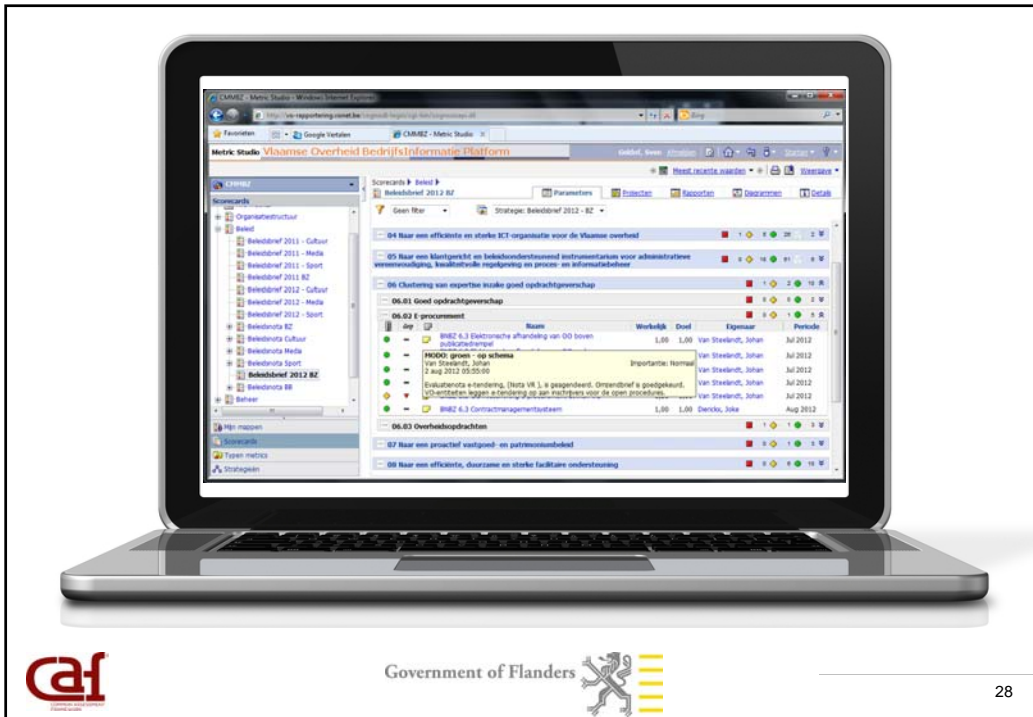
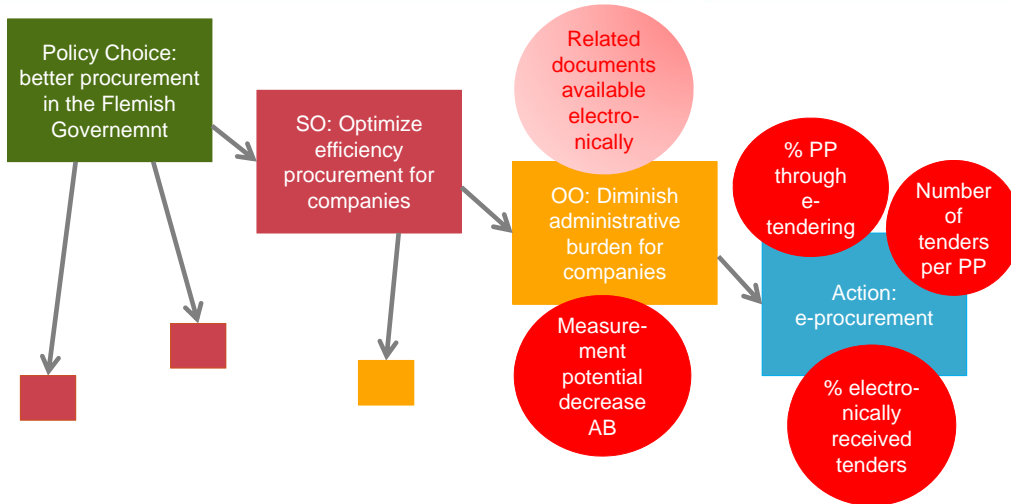
### ▪ By investigating relationships between

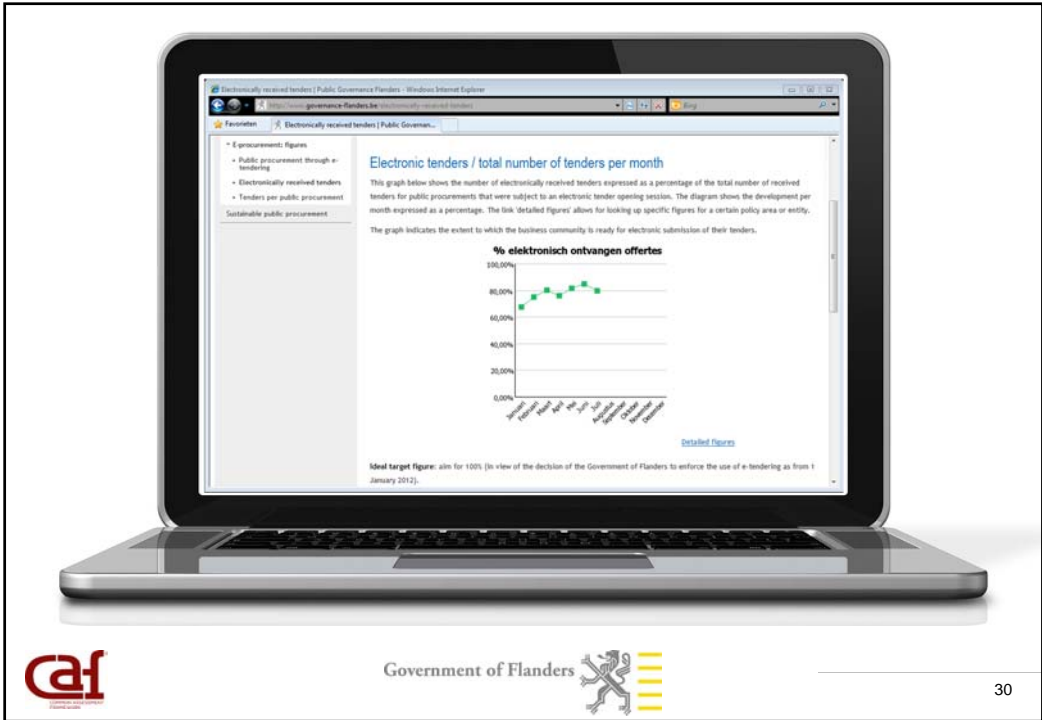
- **Process- or project-related input** (FTE, operating costs) and **internal administrative burdens**,...
- Desired and well defined **administrative output** (workload, quality requirements, turnaround, employees' satisfaction...)
- Desired and well defined **input for external partnerships and institutions** (procedures, subsidies, ...) vs. **external administrative burdens** (forms, data to deliver, applications,...)
- Desired and well defined **output of external partners and institutions** (staffed beds, patients treated, care needs treated, customer satisfaction,...)
- **(Un)wanted effects** (outcome) with regard to the citizens-users and to the institutions
- **Interpretation of the outcome** by means of scientific research, monitoring activities,...

## 4. Example A: Organising dept mediation



## 4. Example B: public procurement





## 5. Advantages of integrated monitoring

- Clear lines of accountability (control & communication)
- Deriving team and personal objectives
- Integration of management and policy objectives
- Transparency
- Efficiency gains (planning, monitoring and evaluation)
- A framework for taking the right decisions


## Success factors

- Coherence of objectives
- Define SMART objectives
- Setting targets (process, output and outcome)
- Define the right indicators
- Unanimity between political and administrative level on objectives, actions and targets
- Trust and collaboration
  - Between the political and administrative level
  - Between different institutions (within a policy area)
- Project management






**Contact us:**




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