



“A set of indicators for the strategic planning of local authorities”

Poznań, 22-23.10.2014



POZnań*

With the support of the Europe for Citizens Programme of the European Union

"Aim of the project "Measuring the Quality "

Provide the Administration with a tool that can give information on the main areas of intervention in short time in order to optimize the services and make more effective communication with citizens

Main deliverables

1. New measurement model of performance and strategic planning within the City of Florence
2. Set of indicators, including KPI, to monitor the effects of the strategy of the Municipality
3. Basis of the data for the supply of the indicators
4. Tableau De Bord for reporting

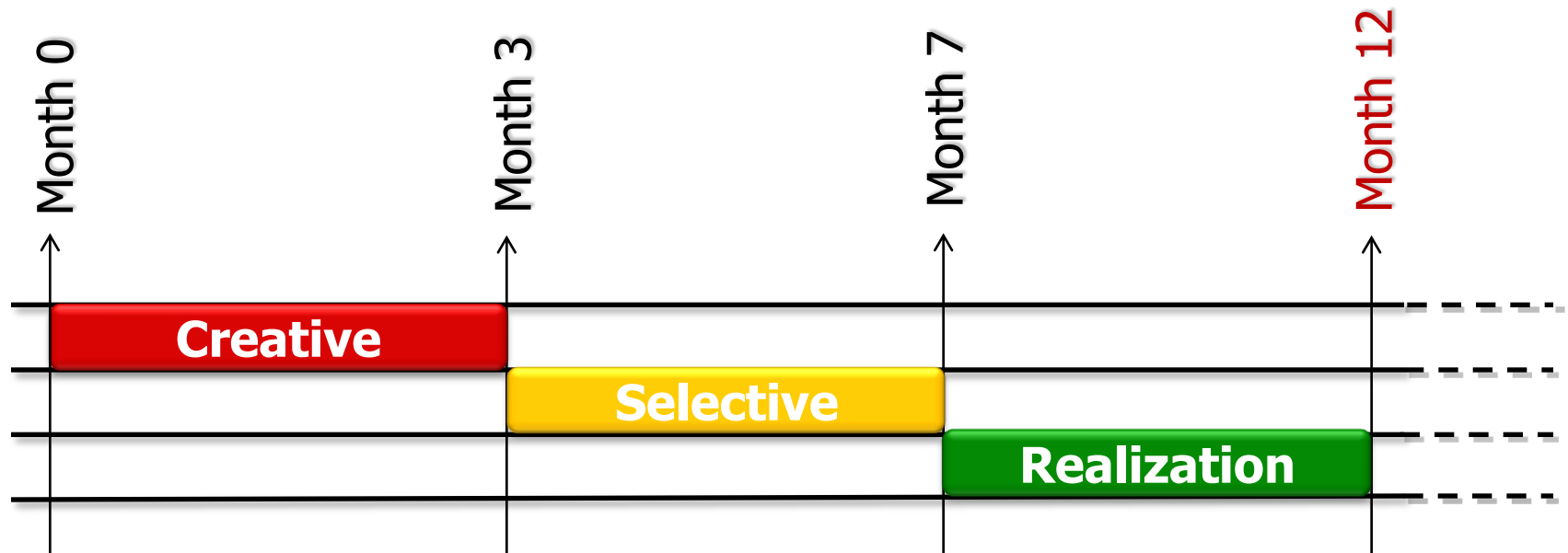
Premise

The motivations behind the project lie mainly on two levels:

1. National, with the approval of the DLG. 150/2009, which has initiated a process of renewal of Public Administration by introducing the "performance cycle" whose fundamental principles are measuring, merit and transparency.
2. Local, with the need of the City of Florence to put a greater focus on the quality of services provided and on the satisfaction of citizens in relation to policies and programs of the Administration

Two main themes of the project that emerge: measurement and quality.

Timetable of the phases "New Planning"



Scheme of results for phases

Realization

KPI:examples

Tableau de
Bord:examples

Selective

Strategic
objectives

Indicators
PI KRI

Monitoring System

Creative

Creation
And
Analyses

New Model of
Strategic Planning

Report

Database

Scheme of results for phases

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Luoghi

Analysis of initiatives in Italy and abroad:

Milan: *Permanent Observatory on Quality of Life , MeglioMilano*

Cesena – Bergamo: *Projects Eli4U and QClub*

PAQ portal of Public Department for a Quality Public Administration
(*Benchmarking QClub, Accountability Club*).

100measures", project *MisuraPa*, promoted by Ministry of Public Administration and Innovation

Miami – Dade County (USA, Florida): use of strategic planning tools focused on measures of performance.

Urban Audit: analysis of 258 major European cities (27 Italian) on the basis of 90 indicators

ICitylab:....

....

Participation in National Projects



Create a model to support the construction and the control of the processes of planning and programming



Building common tools to the participating bodies to measure efficiency, effectiveness and impacts of some services, by comparing processes, indicators, "service packages" to understand the different organizational solutions and to analyze the modalities for monitoring and evaluation.

Projects ELI4U

Report on reengineering of the planning and programming process

Processes Analysis

Benchmarking



Model of strategic monitoring: set of key indicators

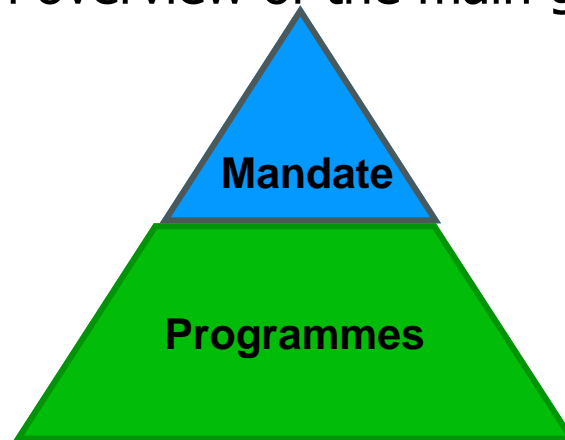
Model of strategic monitoring

Construction of a set of indicators: KPI, PI e KRI



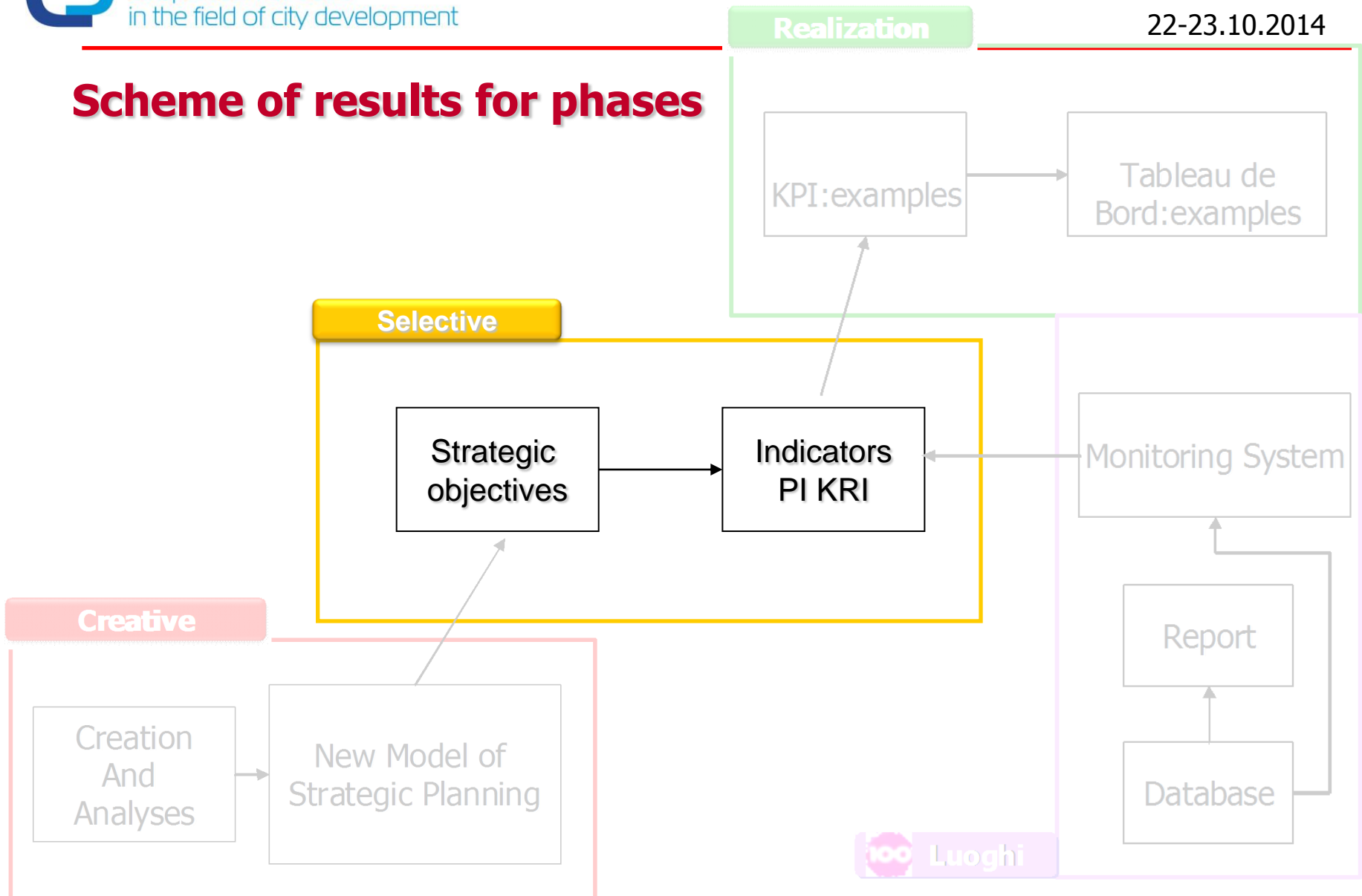
New model of planning

- Implementation of D.Lg 150/2009 regarding the cycle performance
- Lack of an overview of the main goals of the Administration

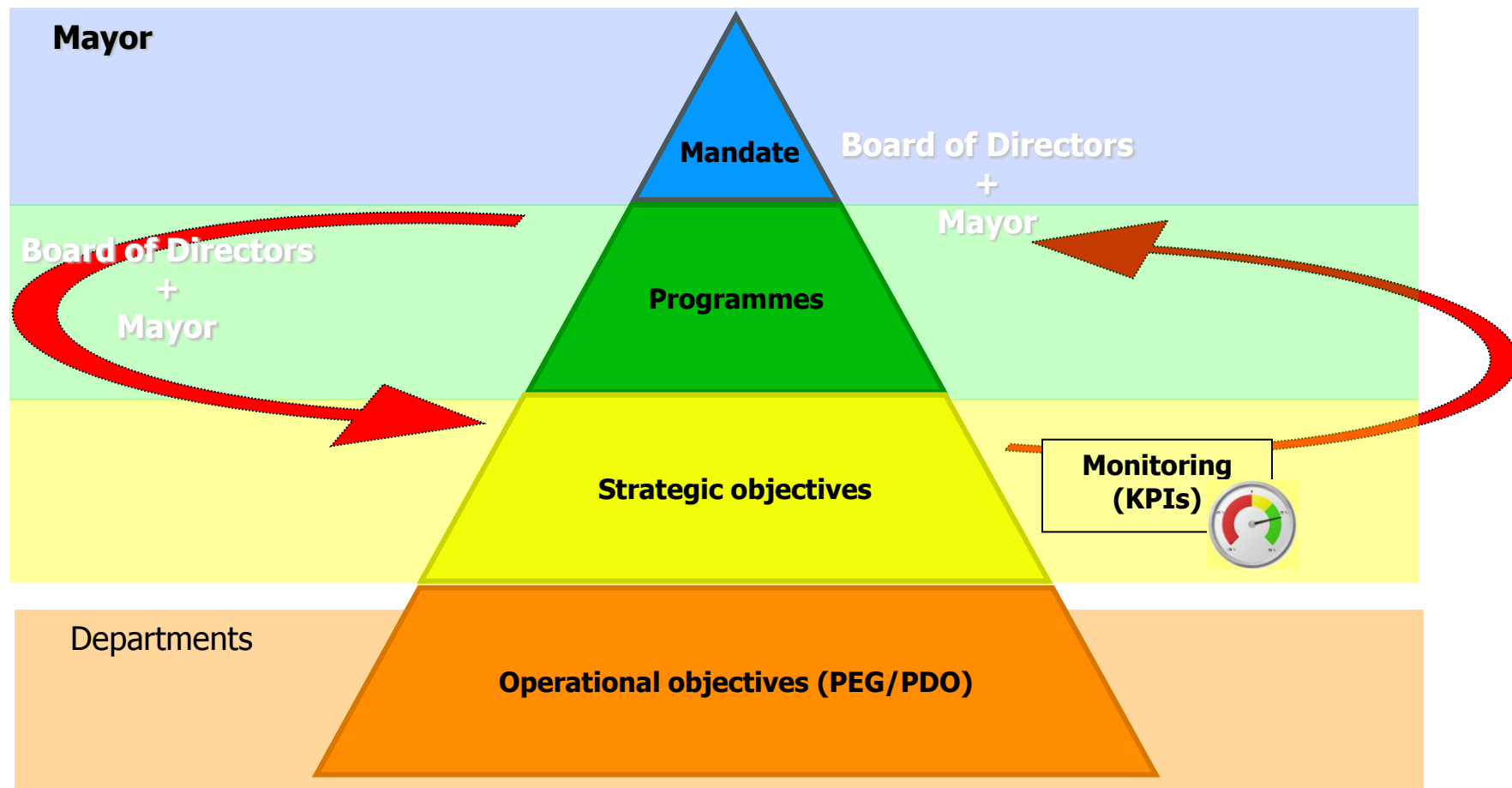


Need of a new level in the planning process (strategic objectives) able to synthetize the priorities of the Municipality

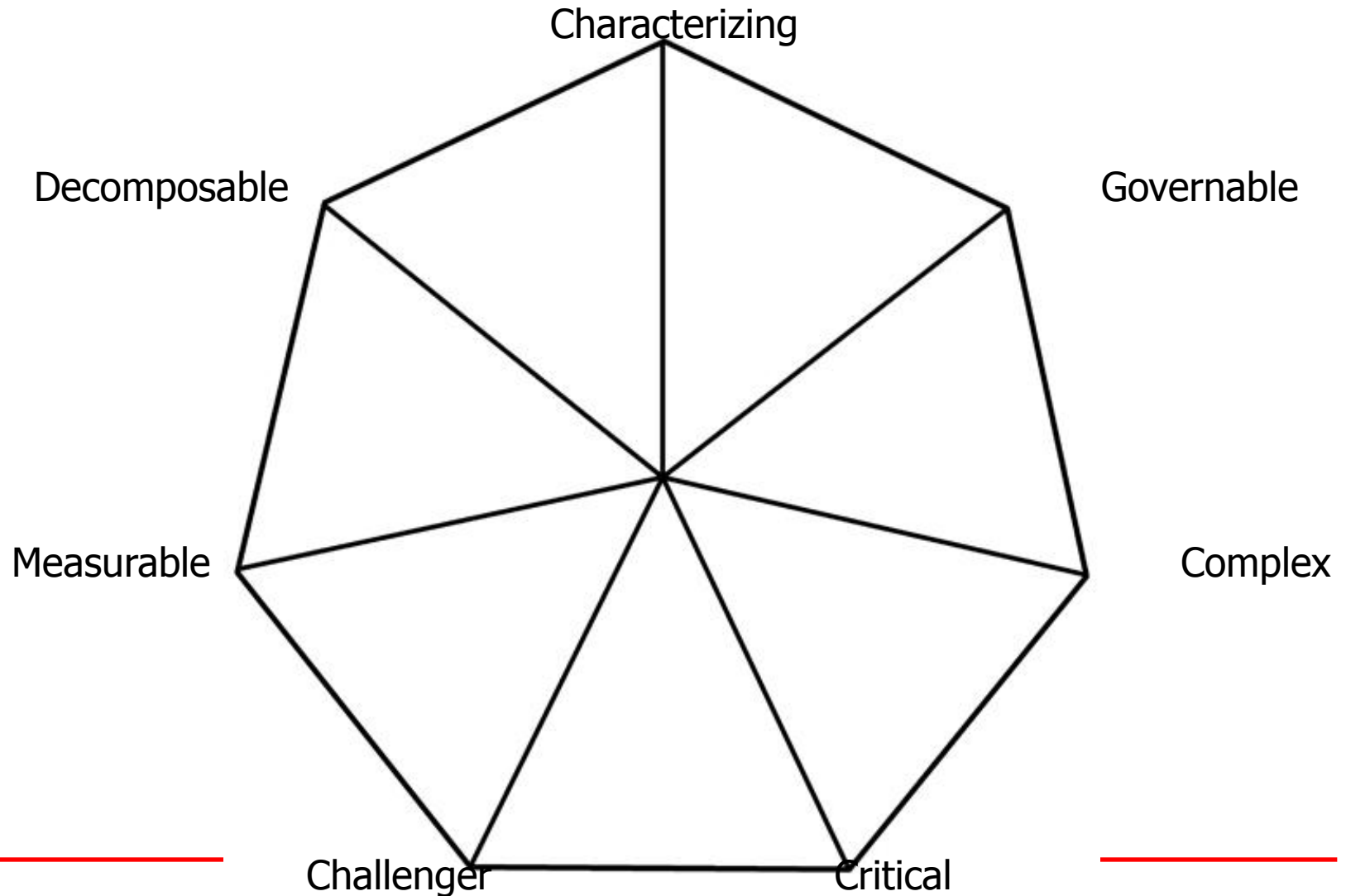
Scheme of results for phases



New model of planning



Strategic objectives: Criteria



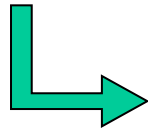
Strategic objectives: examples

STRATEGIC OBJECTIVES	Characterizing	Governable	Complex	Critica	Challenger	Misurable	Decomposable
Experimenting with new tools of listening and active participation of citizens	3	3	2	2	2	2	1
Enhancement of Palazzo Vecchio	2	3	3	2	2	3	3
Realization of Parco della Musica	3	2	3	3	3	2	2
Revitalizing the Cascine Park and the green areas of the city	3	3	2	2	2	1	3
Develop alternative mobility	2	2	2	2	2	2	2
Implement the policy of "Volumi Zero"	3	2	3	2	3	2	3
Reorganize the parking system	2	3	2	3	3	2	2

Legenda: 3= high 2=medium 1=low

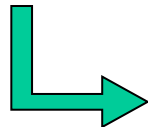
Type of indicators: KPI, PI e KRI

1. Results indicators = HOW MUCH?



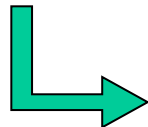
Measure the result in terms of
quantity (effectiveness)

2. Outcome indicators = WHAT IS THE IMPACT?



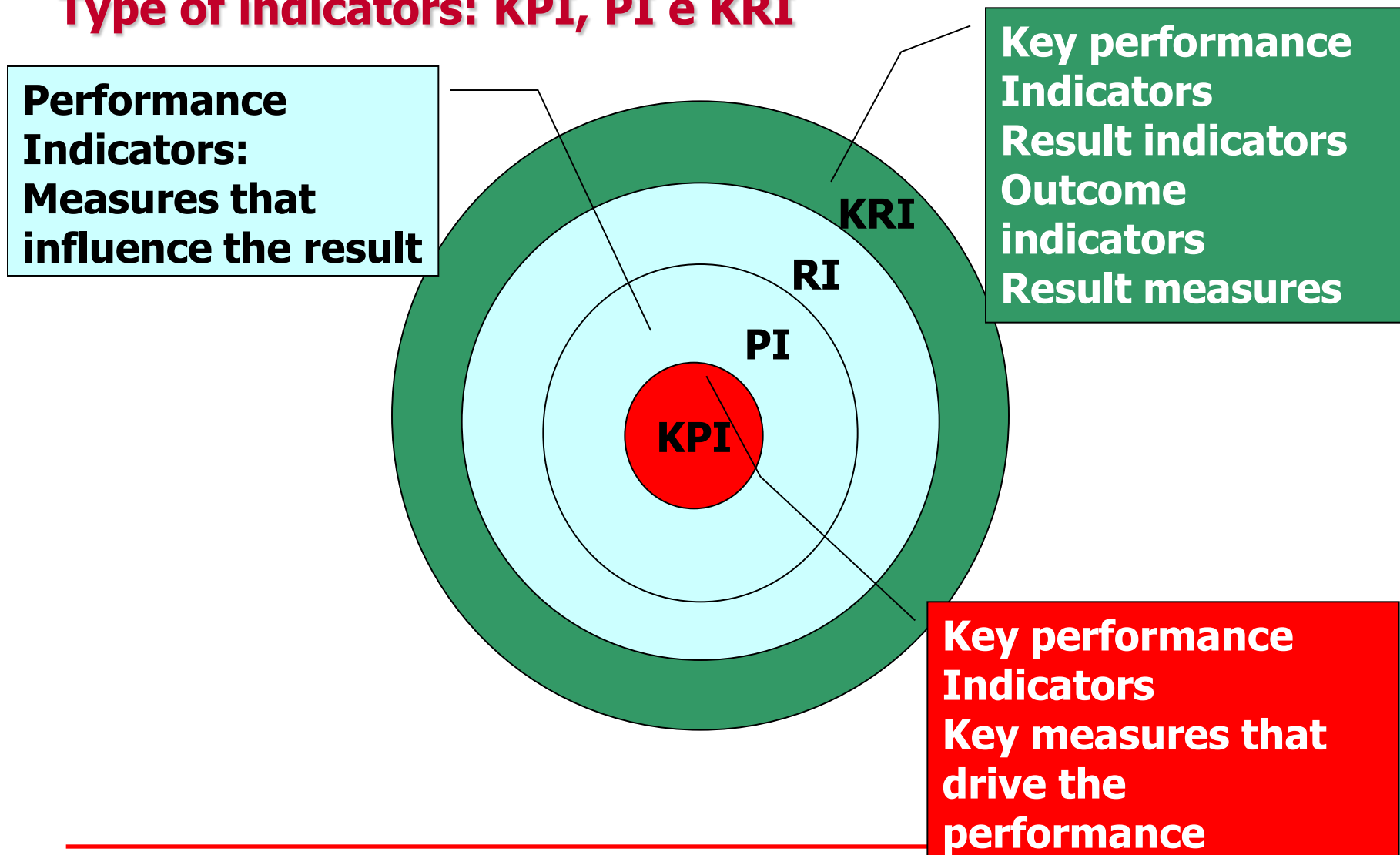
Measure the impact of the actions taken
on stakeholders

3. Performance indicators = HOW?



measure how the result was reached and
/ or the impact (efficiency, productivity,
quality)

Type of indicators: KPI, PI e KRI



Scheme of results for phases

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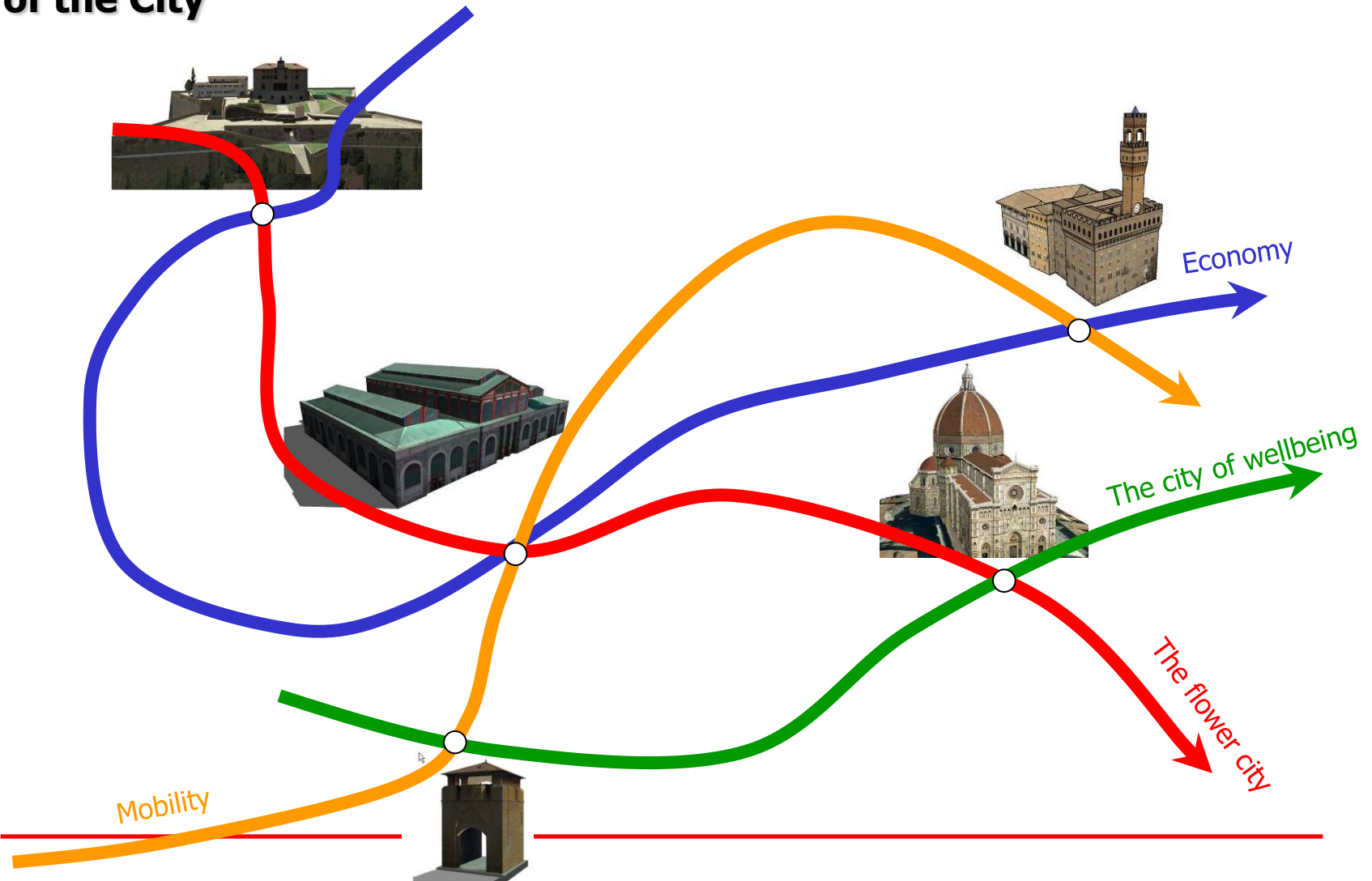
Making
And
Analysis

New model of
strategic planning

Report

Database

The 100Places as observation windows of the program guidelines of the City



Assembly!



Mercoledì 6 Novembre 2013

Indice A-Z

parola chiave

I FIORENTINI CAMBIANO



PERCORSO: HOME > CITTÀ DI FIRENZE > 100LU

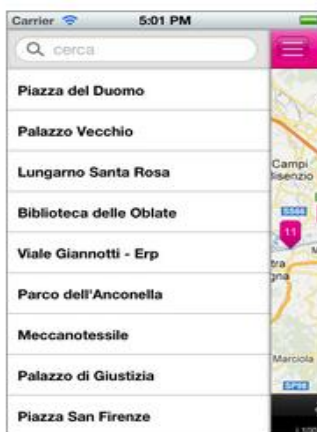
Cento assemblee in rete per dia
cantiere per i prossimi mesi. Par

Scarica la guida

QUALE ASSEMBLEA VU

Scegli l'assemblea:

Se non conosci i nomi delle Assemblee, clicca su



www.comune.fi.it/opencms/citta_firenze/100luoghi/raccolta_014.html

LA CITTÀ CHE CAMBIA 14 - Piazza delle Cure

Comune di Firenze

Gent.mo Alexander i punti critici della viabilità da lei segnalati sono effettivamente da tenere sotto controllo. Per questo nel corso della progettazione sono state effettuate delle simulazioni con appositi sistemi software che hanno permesso di ...
7 ottobre 2013 - 11:50:26

100

Alexander Neuwahl

Sono felicemente residente alle Cure ma - purtroppo - un forzato della macchina nelle ore peggiori, dato che ogni giorno devo portare e riprendere i miei due figli a scuola in posti diversi in un breve lasso di tempo. Dato l'intervento - ...
4 ottobre 2013 - 17:18:45

Andrea Parigi

Cercate su facebook "le nuove cure". Potete vedere il progetto, seguire gli sviluppi e la rassegna stampa, ma soprattutto comunicare le vostre opinioni.
6 ottobre 2013 - 23:10:30

100

Comitato OltrarnoFuturo

Cari cittadini di Firenze, ci rivolgiamo a tutti voi per spiegare le ragioni della opposizione del rione dell'Oltrarno al parcheggio interrato di Piazza del Carmine, ritenendo il problema di valore cittadino. Facciamo questo perché, nonostante sia ...
5 ottobre 2013 - 15:13:46

100

Comune di Firenze

Congratulazioni ai ragazzi della Scuola Calvino per il premio Rusich e per la bella idea di dividerne i valori con gli abitanti delle Cure. Per la collocazione dell'ulivo i tecnici del Comune faranno le dovute valutazioni che vi comunicheremo ...
5 ottobre 2013 - 22:11:03

100

Lorenzo Gori

Proposta per riduzione del traffico in Piazza delle Cure (dove confluiscono le macchine della faentina, cure alte e stadio) e non solo: fare un tunnel sotto la ferrovia che colleghi Piazza delle Cure con Viale Don Minzoni per il passaggio di ...
3 ottobre 2013 - 22:53:24

100

francesca del turco

Progetto elegante e funzionale, finalmente il coraggio delle idee che si realizza nel rispetto del vivere comune in armonia con una quotidianità incombente e caotica. Grazie.
5 ottobre 2013 - 16:12:19

100

Donata Baldini

I ragazzi della scuola sec. I grado Calvino, partecipando al Premio Rusich, hanno vinto una pianta d'ulivo dall'alto valore simbolico, che vorrebbero condividere con tutto il quartiere. E' possibile piantarla in un'aiuola di Piazza delle Cure per ...
5 ottobre 2013 - 10:20:45

100



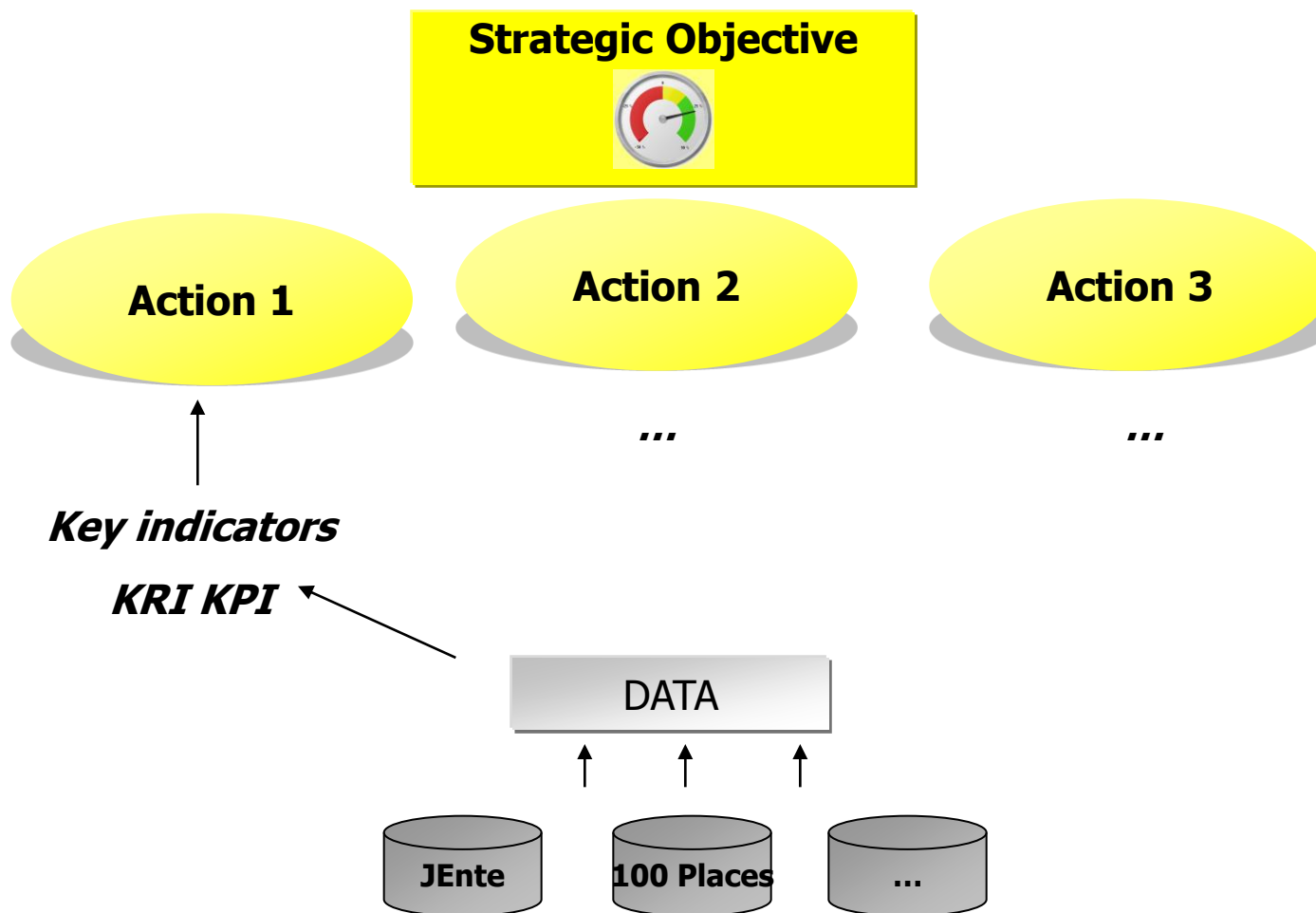


Report



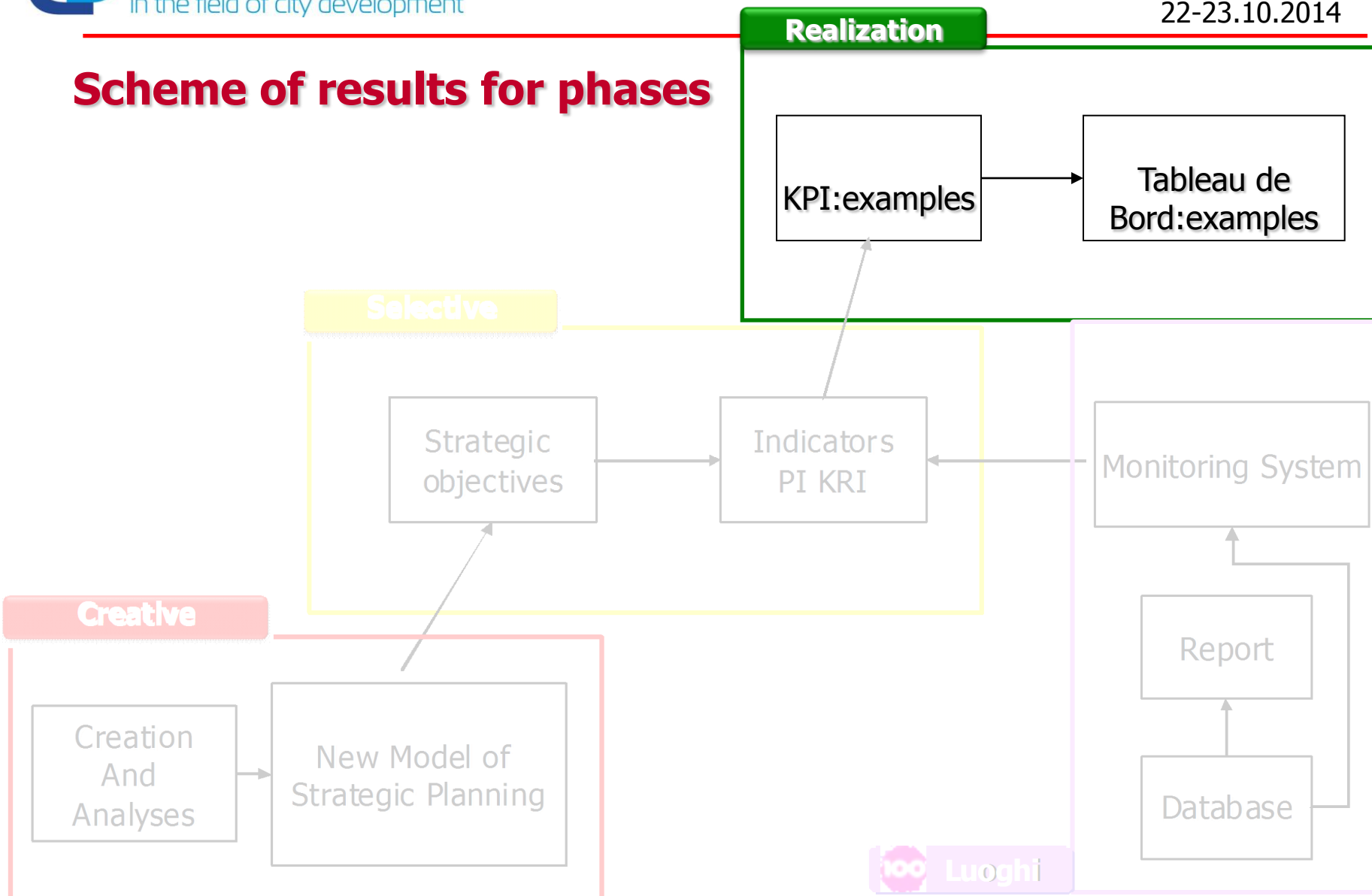
Shared choices for the
development of the City of
Florence

The dynamic of the measurement



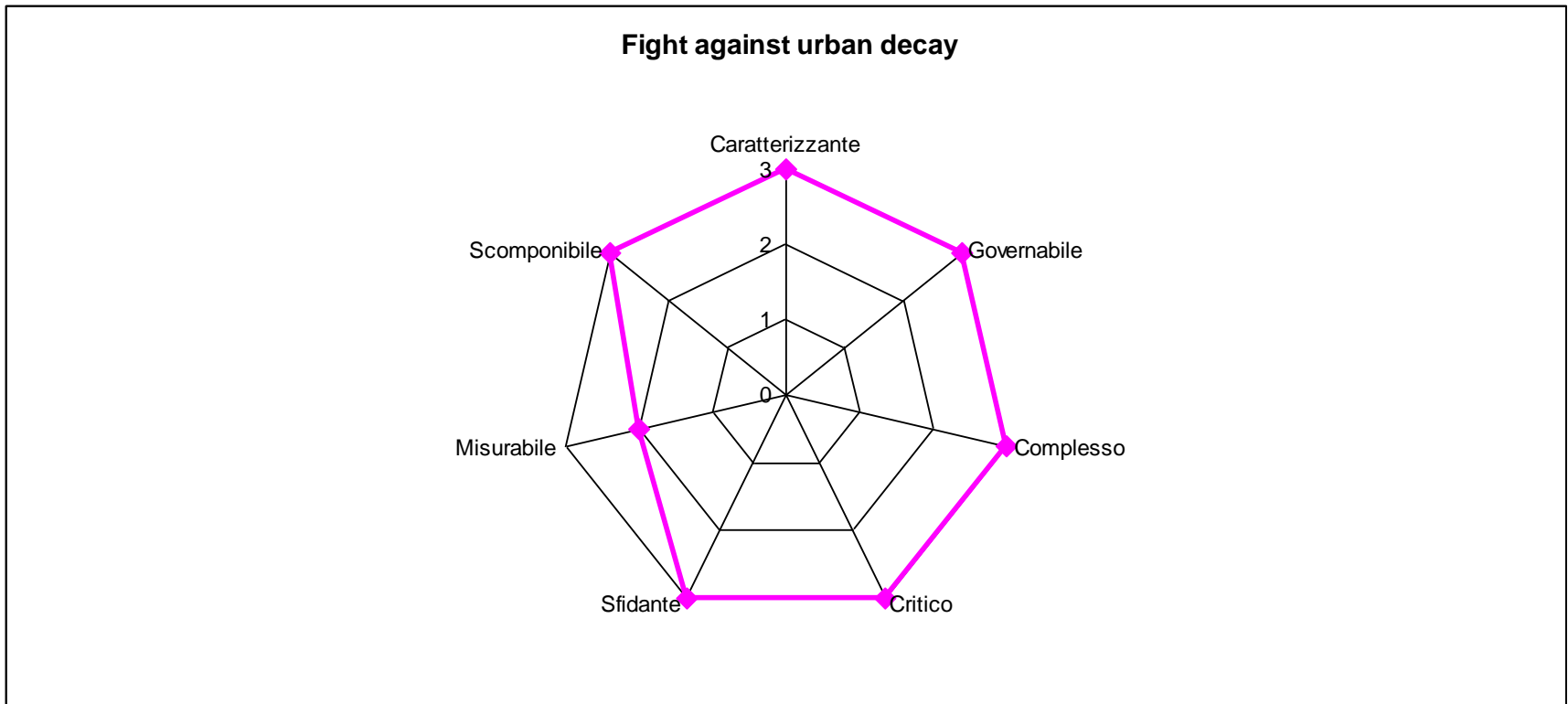
AREA	OBIETTIVI STRATEGICI		AZIONI
SOCIALE	Valorizzare il servizio scolastico		a) Abbattere le liste di attesa nei nidi (servizi infanzia)
			b) Rinnovare l'edilizia scolastica
			a) Servizi per gli anziani
	Migliorare l'attual	OBIETTIVO STRATEGICO	Combattere il degrado urbano
	Realizzare e soste più deboli della ci	AZIONE 1	Manutenzione, pavimentazione strade e piazze e lotta alle "buche"
ECONOMIA	Sviluppare e quali	INDICATORI	
	Valorizzare l'offerta	Tipologia	
	Migliorare la sicur	KRI	Name
	Promuovere lo svil		Description
	Razionalizzare l'us		Type
TERRITORIO	Promuovere Città d	KPI	Result? Outcome? Performance?
	Rinnovare la macc		Formula
	Incrementare e val		Unit of measure
	Sviluppare la mobi		Target
	Migliorare la viabi	OUTCOME	What is the value of the indicator to reach?
	Combattere il degr		Links with other indicators
	Promuovere la sos		Programme/Objective
			Source of data
			Frequency of detection

Scheme of results for phases



KPI examples: "Fight against urban decay "

"Fight against urban decay" was the most important strategic objective based on the evaluation of criteria.



"Fight against urban decay"

Fight against urban decay

Actions

**improving of the city
road network**

**Redevelopment of
urban lighting**

**Increase of
City cleaning**

Indicators

<i>Result (KRI)</i>	Percentage of roads rehabilitation	Luminous flux per square meter	
<i>Performance (KPI)</i>	Cost per km of rehabilitated road network	Average luminous efficiency	Annual expenditure of urban sanitation per sq km
<i>Outcome (KRI)</i>	Percentage of citizens' reports	Annual expenditure of public lighting utilities	Percentage of citizens' reports

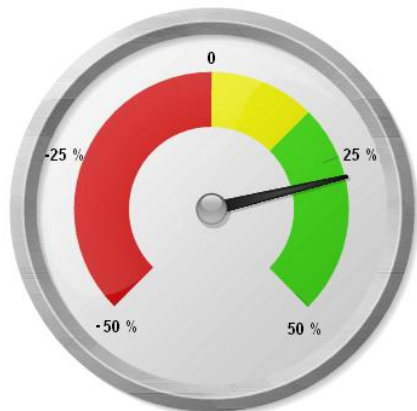
"Fight against urban decay"

INDICATOR N ° G_LUC1	
Name	Luminous flux per square meter
Description	relationship between the light emission and the overall municipal area
Type	result
Motivation	it makes possible to understand the level (medium) of lighting per each square meter of municipal surface
Programme/Objective	Programme G- Fight against urban decay
Links with other indicators	G_LUC4
Formula	Total light emission/municipal surface[lumen/mq]
Source of data	Direzione Nuove Infrastrutture e Mobilità
Frequency of detection	Annual

INDICATOR N ° G_LUC2	
Name	Average luminous efficiency
Description	Relationship between the light output and the overall nominal electric power installed
Type	performance- productivity
Motivation	It allows to evaluate the efficiency of lighting systems: measures the brightness that plants produce an average for each Watt of installed capacity
Programme/Objective	Programme G- Fight against urban decay
Links with other indicators	G_LUC1 G_LUC4
Formula	Total light emission /Nominal electric power installed [lumen/Watt]
Source of data	Direzione Nuove Infrastrutture e Mobilità
Frequency of detection	annual

KPI Tableau de Bord

Syntethic indicators



2010

+ 28,3 %

variazione sul 2008



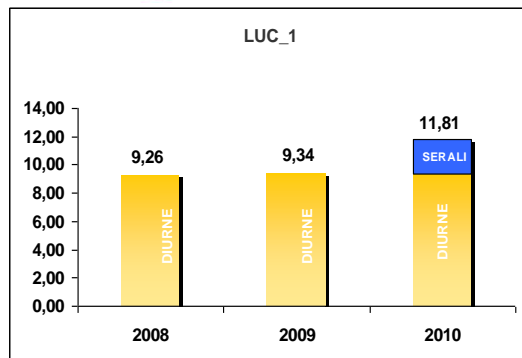
2009

- 2,35 %

Results

2009 😐 + 0,9 %

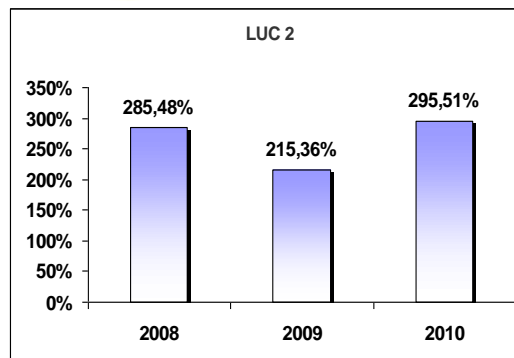
2010 😊 + 27,5 %



Performance*

😞 - 24,6 %

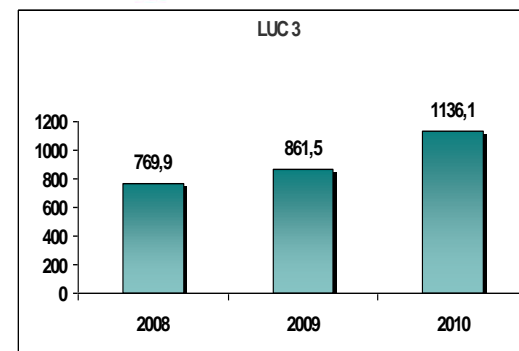
😐 + 3,5 %

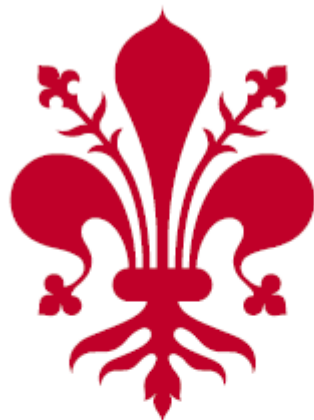


Outcome*

😐 + 11,9 %

😊 + 47,6 %





COMUNE DI
FIRENZE

Thank You

Marco Materassi

Comune di Firenze

Servizio Pianificazione Controllo e Qualità

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Poznań, 22-23.10.2014