

**GALICIA'S  
STRATEGIC  
PLAN**  
2015 ▶ 2020

**BUILDING TOGETHER  
THE GALICIA WE WANT**



galicia

# INDEX

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2. Evaluation and monitoring
3. Intervention logic
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# MEASURING RESULTS

Continuous and comprehensive monitoring

Results-oriented management model



**THROUGH AN  
ANALYSIS OF  
RESULTS AND  
OUTPUT INDICATORS**



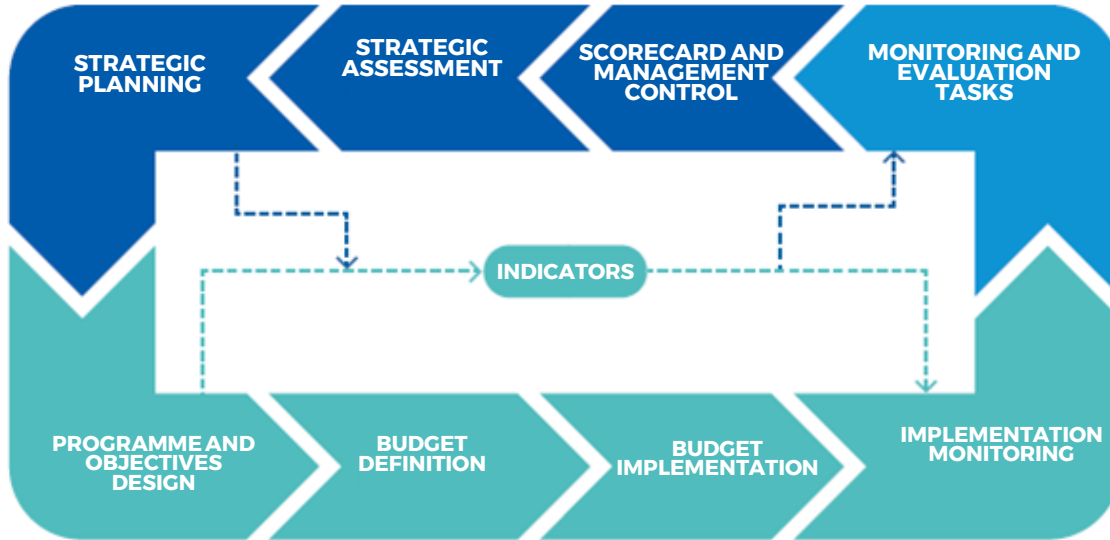
**WITH PERMANENT  
REVISION: A LIVING  
DOCUMENT,  
ADAPTED TO A  
CHANGING REALITY**

This logical scheme is reproduced, iteratively, several times in succession throughout the period of validity of the plan, since normally the planning must be redesigned or at least adjusted to adapt to changes in the environment, to circumstances arising from its own implementation, or depending on the intermediate results that are obtained.



# 2

## EVALUATION AND MONITORING



Evaluation actions are a regulated process whose purpose is to verify the scope of strategic objectives, as well as to analyse the weaknesses of management aimed at results when these depart from the intended objectives.

Evaluation is transparency and good governance.

# 2

## EVALUATION AND MONITORING

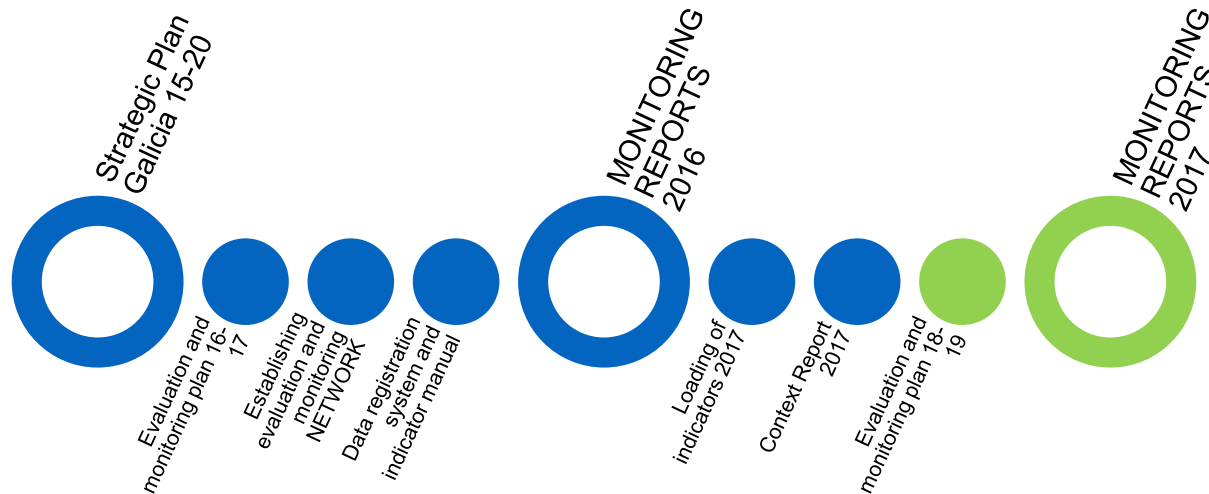


In this cycle, evaluation plays a fundamental role, both in the implementation phase or once the plan is finalized. It is important to identify for what purpose and to which extent the evaluation activity is carried out.

# 2

## EVALUATION AND MONITORING

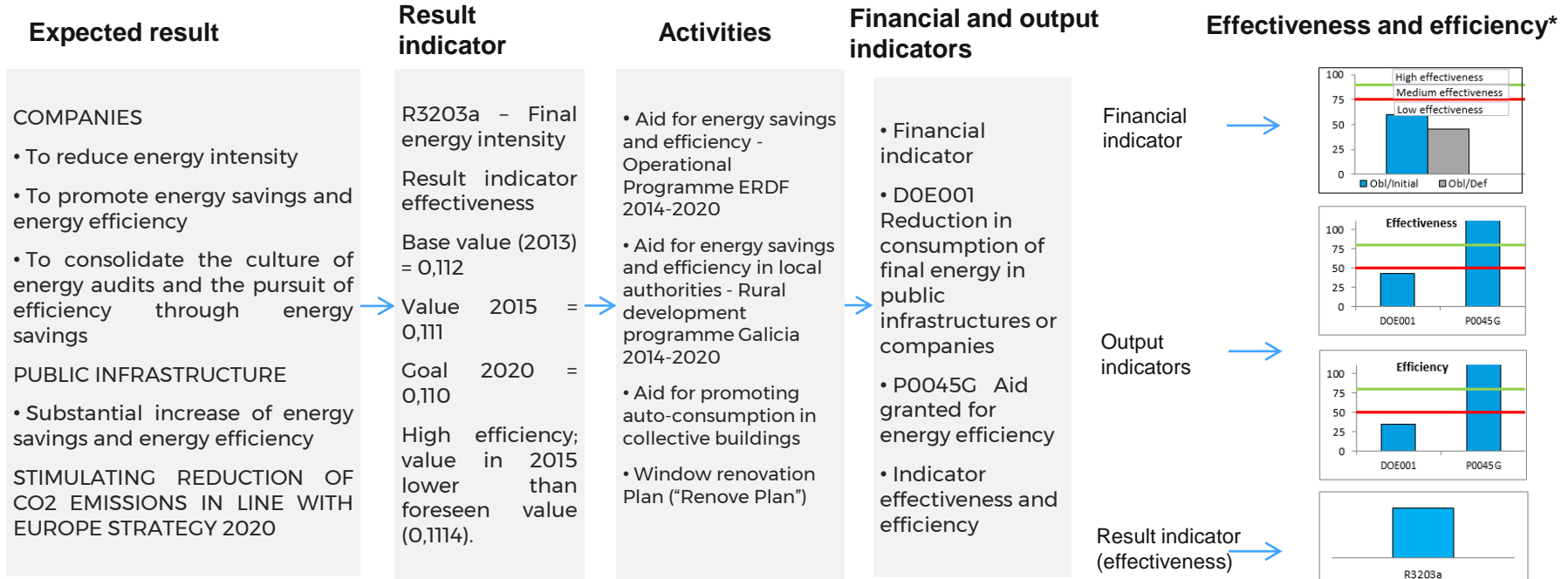
Monitoring system development



Strategic objective (SO)	SO.4.3.02: To consolidate an efficient administration that offers a comprehensive response to the needs demanded by citizens regarding emergencies, civil protection and public safety, according to criteria such as training, specialisation and technological innovation.					
Revision of intervention logic	<p><b>Diagnosis:</b> Climate change is an environmental, social and economic threat. Galicia faces an increased risk of forest fires (&gt; = 1Ha) that in 2016 amounted to 528, 22% of Spain's total and 35% in terms of affected woody forest area. The number of traffic accidents with victims amounted to 4,463 in 2015 (4.6% of Spain's), while work-related accidents with a reduction in working hours were 25,821, or 5.3% of total Spanish figures.</p> <p><b>Needs:</b> To promote a quality, more effective and efficient public safety service, creating an emergency map of the entire territory. To provide training to the personnel of the integrated system of Civil Protection, Emergencies and Public Security. Strengthen collaboration with Public Administrations and bodies with competencies in the areas of security and emergency management.</p> <p><b>Expected results:</b> To guarantee an area of protection and security for citizens through an integrated civil protection system.</p>					
Financial indicator	Main operative objectives	Initial budget (a) M€	Definitive budget (b) M€	Recognised obligations (c) M€	Execution over Initial(%) (c) / (a)	% over total SO execution
	Professionalisation of emergency services Sizing of existing citizen information hotlines and implementing a new map for emergency response services through modernisation and better services to citizens	9.8	9.6	9.6	97.4	42
	Training, updating and specialization activities aimed at the different personnel of civil protection and public security.	6.1	5.7	5.5	89.8	24.1
	Promoting public security through the National Police Body attached to Xunta de Galicia (UPA).	1	0.9	0.9	83.8	3.8
	<b>TOTAL SO</b>	<b>6.1</b>	<b>5.7</b>	<b>5.5</b>	<b>89.8</b>	<b>24.1</b>
		<b>24</b>	<b>23.3</b>	<b>22.8</b>	<b>95</b>	<b>100</b>
Output indicators (OOII)	Name	Realised value 2016		Accumulated value 2015-2016		
	Emergency intervention professionals. (People).	102		204		
	Calls answered by emergency services. (Number).	1,100,272		2,184,044		
	Technical equipment purchased for the emergency and civil protection system. (Number).	385		1,773		
	Participants in training activities. Men (People) Participants in training activities. Women (People).	4,540 3,599		12,694 5,413		
Result indicators (RRII)	Name	Base value (VO)	Foreseen value (VPT)	Observed value (VOT)	Foreseen value 2020 (VF)	Effectiveness degree (VOT)/ (VPT)
	Average time elapsed between emergency calls and mobilisation of resources and support (Seconds).	27.0 (2014)	26.3 (2016)	27.0 (2016)	25	<b>Medium</b>
	Financial resources allocated to this strategic objective features a high level of effectiveness					
Conclusions	<p>The main actions in this strategic objective were the professionalization of the emergency services, the sizing of information hotlines and the implementation of a new map of emergency attention modernising and improving citizenship assistance.</p> <p>According to output indicators, 1.1 million calls to emergency services were answered.</p> <p>The result indicator shows a medium degree of effectiveness</p>					
Expense programme	212A					

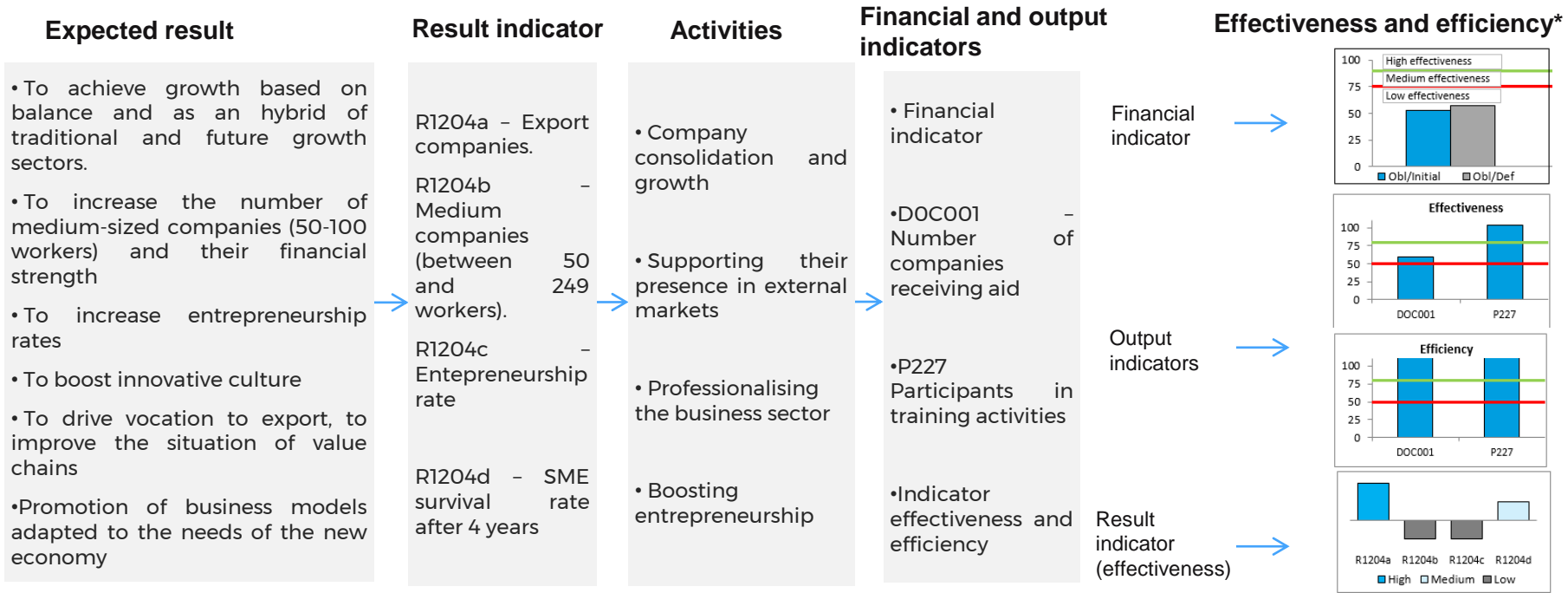
# 3 INTERVENTION LOGIC: SO 3.2.3

Improving energy efficiency in buildings, in infrastructures and public services, progress in evaluating and improving energy efficiency among companies



# 3 INTERVENTION LOGIC: SO 1.2.4

To improve competitiveness of enterprises and traditional Galician sectors in a globalized environment, through growth, professionalisation, modernisation and internationalisation



# 3 INTERVENTION LOGIC: SO 4.1.4

To improve the use and quality of ICT and the degree of access to them.

## Expected result

- To achieve technological modernization of public services through projects linked to eGovernment
- To consolidate e-Government and the incorporation of ICT and the new management possibilities they offer to Public Administration in order to facilitate its relations with citizens and businesses and make them more efficient

## Result indicator

- R4104a People who interacted with public authorities via the Internet to obtain information
- R4104b Companies with 10 or more workers submitting forms to public authorities electronically
- R4104c Companies with less than 10 employees submitting forms to public authorities electronically

## Activities

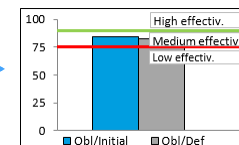
- Strengthening public authorities: moving towards innovative digital public authorities
- Actions that promote the use of ICT among citizens
- Land digital structuring
- Stimuli for growth of the ICT sector

## Financial and productivity indicators

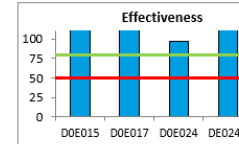
- Financial indicator
  - D0E015 School population that is covered by educational electronic public services
  - D0E017 Judicial bodies covered by the electronic judicial file
  - D0E024 Users who have access to or are covered by eGovernment applications/ services
- DE024A - Number of procedures suitable for telematic treatment created or improved through the operation
- Indicator effectiveness and efficiency

## Effectiveness and efficiency\*

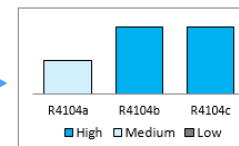
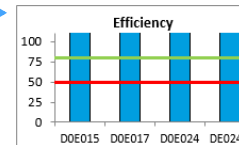
Financial indicator



Output indicators



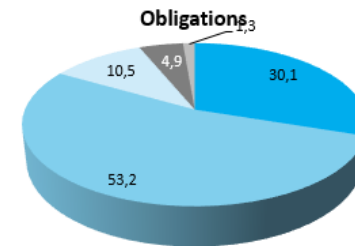
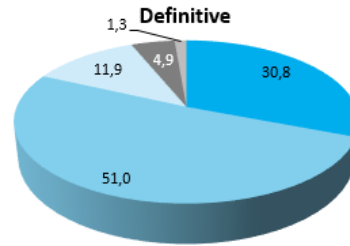
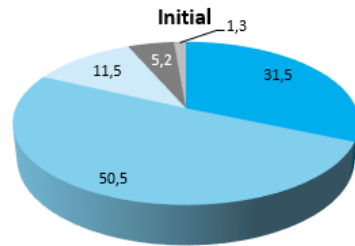
Result indicator (effectiveness)



✓ **Definitive budget** for year 2017 of Galicia's Strategic Plan 2015-2020 para el año 2017 amounts to **9,727.3 M€**.

✓ Expenditure allocated to **Wellbeing of people and families and social cohesion**, stand for more than 53% of total budget.

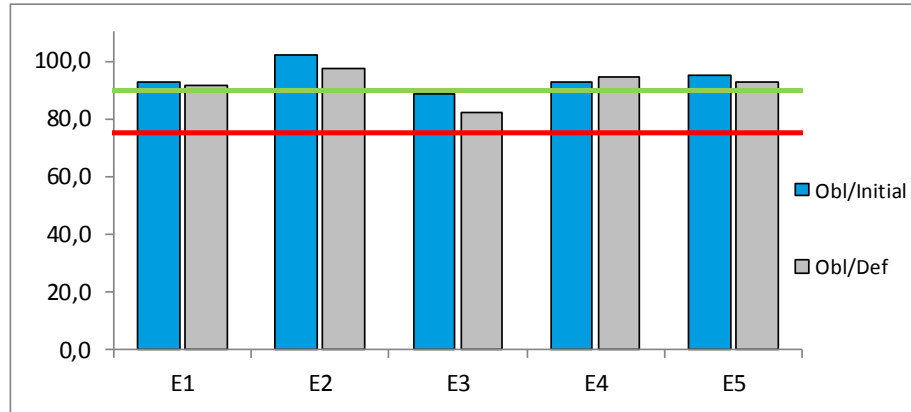
Axes	Initial Budget 2017	Definitive Budget 2017	Recognised Obligations 2017
E1. Employability and smart growth	2,947.1	2,998.9	2,736.2
E2. Wellbeing and social cohesion	4,727.6	4,962.5	4,834.2
E3. Sustainable growth, territory, sea, agriculture, farming and forestries	1,073.7	1,161.6	951.7
E4. Digital society, language, culture and reinforcing Galicia's weight in its economic setting	482.8	474.7	447.3
E5. Modern, efficient and high quality public administration	125.9	129.6	120.0
<b>TOTAL</b>	<b>9,357.1</b>	<b>9,727.3</b>	<b>9,089.3</b>



## HIGH EFFECTIVENESS BY AXIS

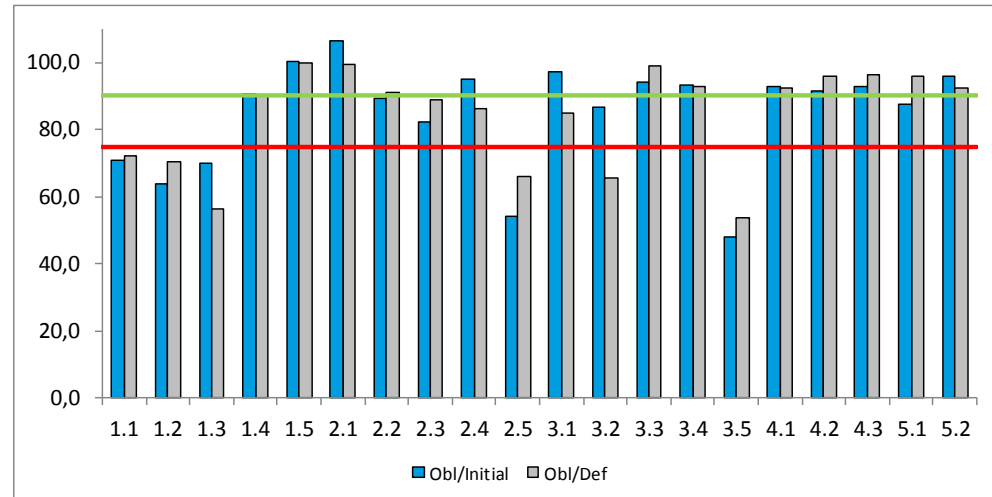
High financial effectiveness whether measured as the ratio of recognised obligations over the initial budget (97.1%) or over the final budget (93.4%).

Financial effectiveness by Axis



\* The degree of effectiveness is low when the ratio between obligations recognized over initial or final budget is less than 75%; medium when between 75% and 90% and high when greater than 90%

Financial effectiveness by PA

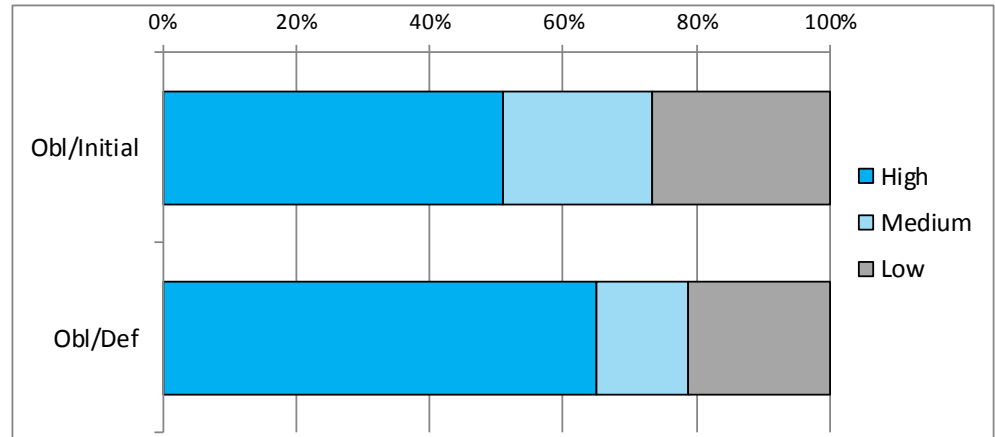


By Priority Actions (PA), the analysis shows that 55% of the 20 PAs of the strategic plan have been highly effective

### MEDIUM-HIGH LEVEL OF FINANCIAL EFFECTIVENESS IN ALL 94 STRATEGIC OBJECTIVES IN 2017

51.1% of SO show high degree of financial effectiveness (over the **initial budget**). If measured as a ratio between recognised obligations and **definitive budget**, efficiency rises up to 64.9%.

Percentage of Strategic Objectives according to their financial effectiveness

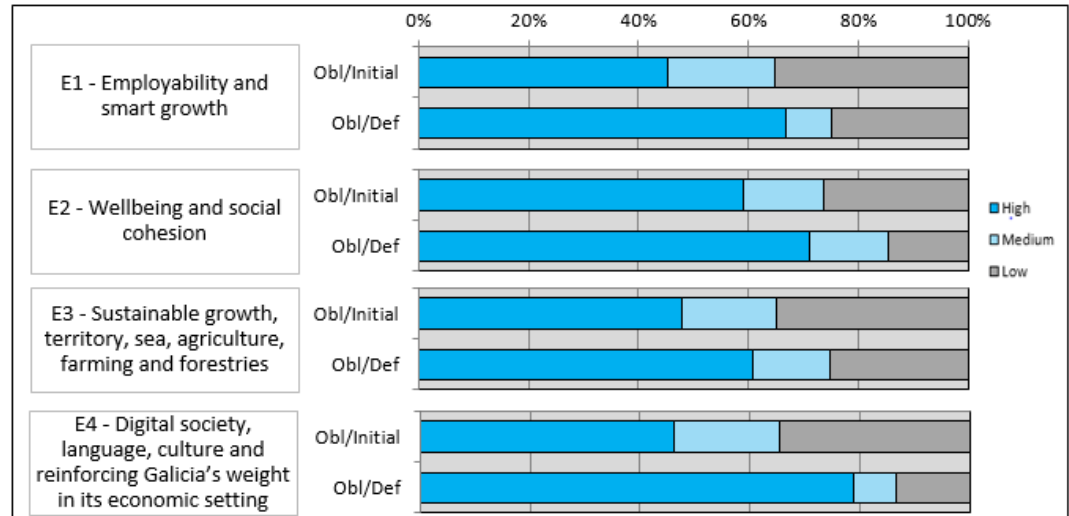


## FINANCIAL EFFECTIVENESS OF THE 370 OPERATIONAL OBJECTIVES (OO) IN 2017

Comparing with the initial budget, Axis 2 is the axis with a higher percentage of OO showing high efficiency with 59.2%.

Axis 1 shows the lowest percentage with 45.4%.

### Percentage of Operational Objectives according to their financial effectiveness by Axis

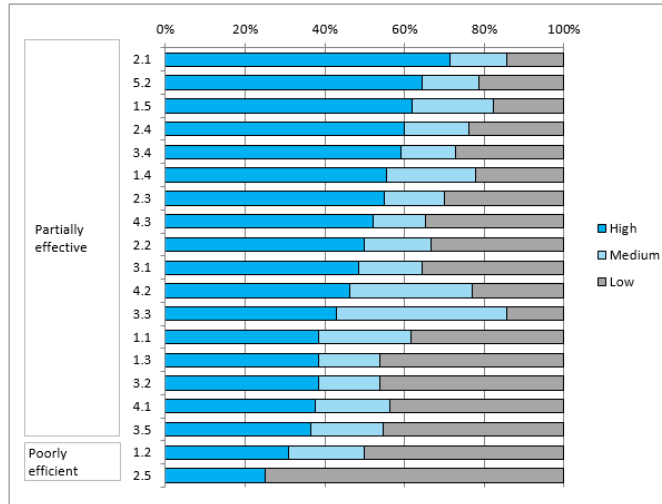


**Level of effectiveness of the 370 Operational Objectives in year 2017, summary by PA**, measuring the level of effectiveness as the ratio between recognised obligations and initial budget

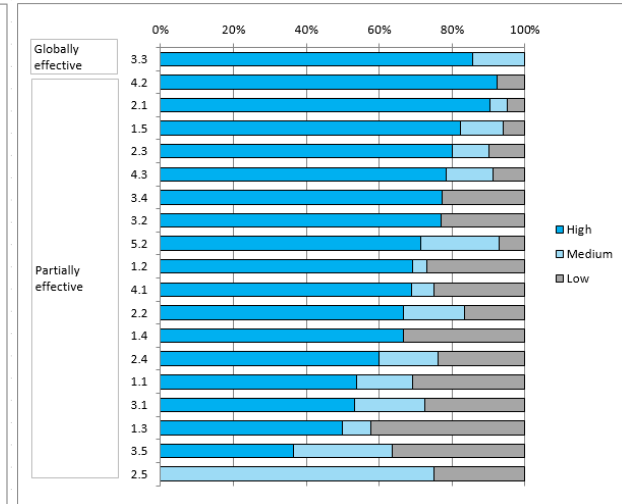
- ✓ 89% of PA are partially effective (high+medium>50%)
- ✓ the remaining 11% are poorly effective, according to financial indicators

### Percentage of Operational Objectives according to their financial effectiveness by Axis

Recognised obligations over initial budget



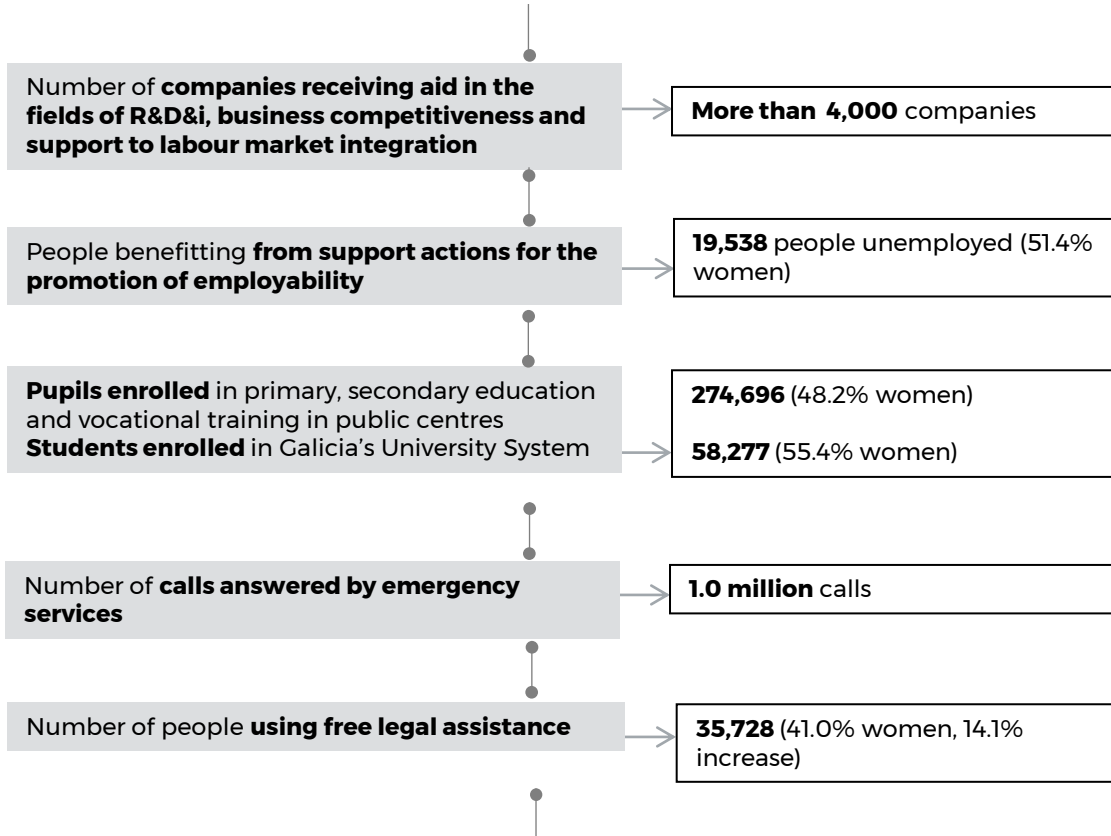
Recognised obligations over definitive budget

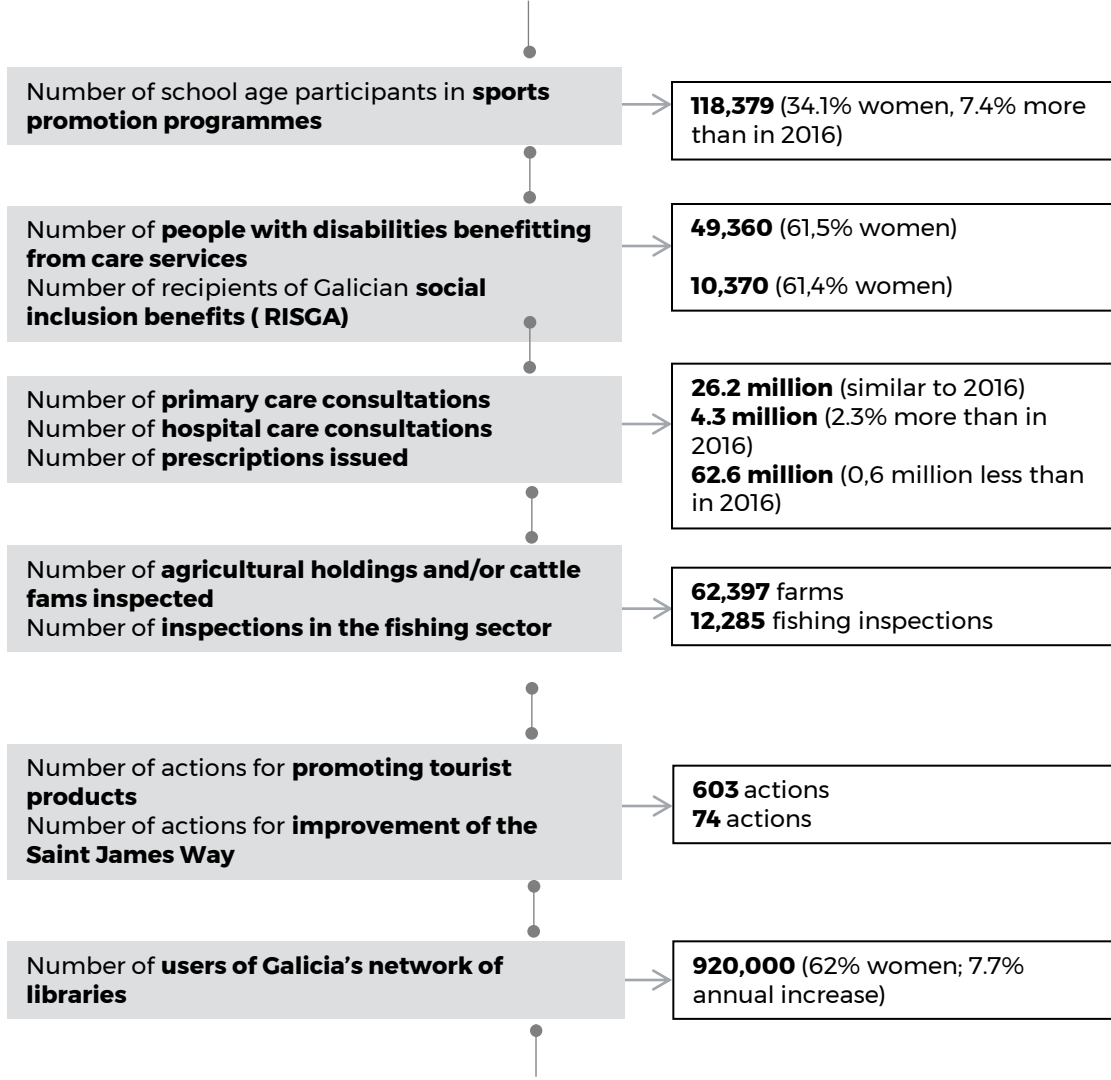


# 4

## MONITORING 2017

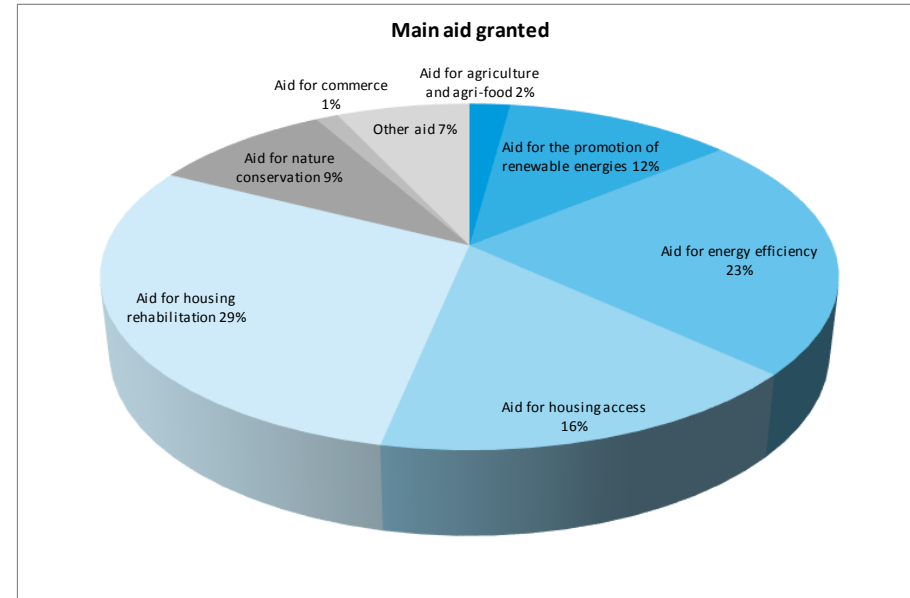
Main key result indicators. Year 2017 (provisional data)





- The number of grants awarded in 2017 was 16,437. This indicator refers to aid in the framework of a large number of strategic objectives and to the following key output indicators:
  - Aid for the promotion of mining resources,
  - Actions to support the mining sector
  - Aid for commerce activities,
  - Aid for the promotion of renewable energies,
  - Aid for energy efficiency,
  - Aid for housing access,
  - Aid for housing rehabilitation,
  - Aid for nature conservation,
  - Aid granted to the fishing and aquaculture sector,
  - Aid granted for the sustainable development of fishing areas,
  - Aid granted to entities of the fishing sector,
  - Aid for agriculture and agri-food sectors,
  - Aid for the promotion of tourism in Galicia,
  - Aid for external co-operation and development
- In 2017, the largest number of grants were awarded for energy efficiency purposes, followed by those aimed at promoting renewable energies, and those granted for housing access and housing rehabilitation

## Main aid granted. Period 2015-2017

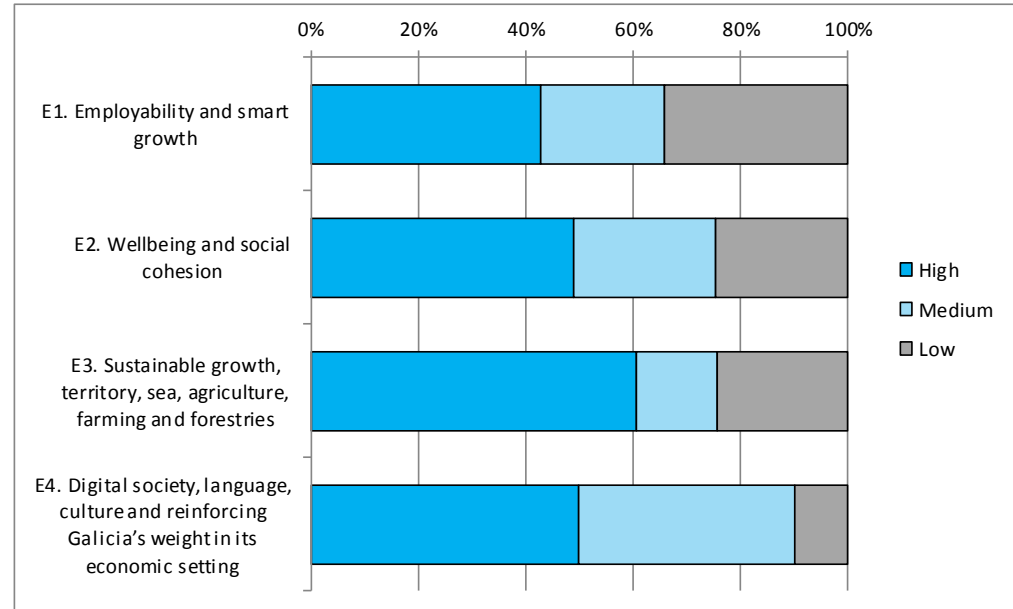


## MEDIUM-HIGH LEVEL OF EFFECTIVENESS IN RESULT INDICATORS

Axis 3 is the axis with the highest percentage of results indicators with high efficiency (60.6%).

Axis 1 shows the highest percentage of indicators with low efficiency (42.9%)

### Percentage of results indicators according to their effectiveness by Axis

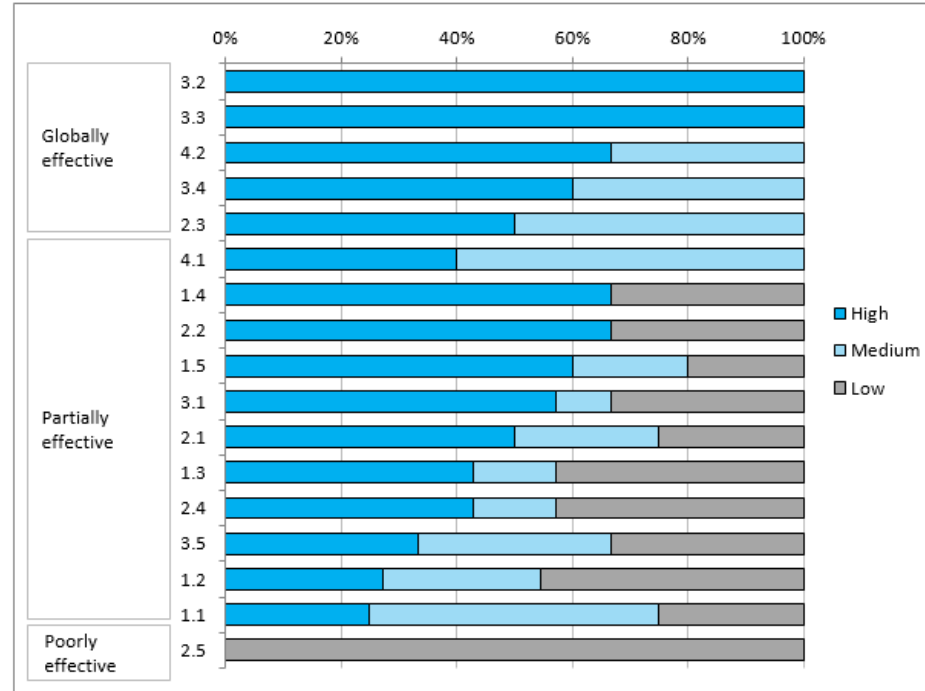


## HIGH LEVEL OF EFFECTIVENESS IN RESULT INDICATORS

50.4% of results indicators for which information is available are highly effective. 26.0% show low effectiveness.

In the following chart, Priorities of action are classified according to the effectiveness of their results indicators.

Percentage of results indicators according to their effectiveness by PA



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Thank you for your attention

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