Innovative Approach for Performance Management: Government Plan/ Program Management Network (GPMnet) in Chinese Taipei

Submitted by: Chinese Taipei
Session 4: Demonstration on the use of ICT in public sector governance

Innovative Approach for Performance Management:
Government Plan/Program Management Network (GPMnet) in Chinese Taipei

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Research, Development and Evaluation Commission
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Outline

1. The Establishment of GPMnet
2. GPMnet for Ministry Overall Strategic Plan Management
3. GPMnet for Ministry Program Management
4. GPMnet for Decision Support
5. Experience Sharing
1.1 Performance Management Scheme

- **Organization Level**
  - Ministry 4-Year Overall Strategic Plan
  - Ministry Annual Overall Strategic Plan
  - Ministry Annual Performance Evaluation & Report

- **Program Level**
  - Individual Medium and Long-term Program
  - Preliminary Review of Annual Program
  - Annual Program Implementation
  - Implementation Monitoring
  - Annual Program Performance Evaluation
1.2 Problems Encountered Before Year 2005

- Many Cabinet’s overseeing organizations
- Scattered Information
- Highly time-consuming process
- Limited involvement of organization leaders
- Less performance information disclosure
1.3 The Solutions

- Using ICT (via Government Service Network) to build up a single portal for plan/program management network
- Integrating scattered information systems into a new knowledge management system for decision-making and plan/program monitoring
- All overseeing organizations and every ministry use this same network and share information online
2. GPMnet for Ministry Strategic Plan Management

- Setting/reviewing strategic plan (strategic goals, performance indicators, evaluation measures, performance targets)
- Allocating total budget required
- Conducting the preliminary and final evaluations
2.1 Submitting 4-Year Strategic Plan

Submit for Review by Ministries

Plan’s Contents Outline

Strategic Performance Goals

Performance Indicators

Performance Targets of Each Year
2.2 Reviewing and Being Approved by The Cabinet

- **Performance Indicators**
- **Reviewing Comment for Each Indicator**

**Strategic Performance Goals**

**Comprehensive Reviewing Comments**
2.3 Allocating Total Budget Required

<table>
<thead>
<tr>
<th>Program Under the Strategic Plan:</th>
<th>Improvement of exhibition space</th>
</tr>
</thead>
</table>

| Strategic Performance Goals: Transformation of artifact exhibition space |

<table>
<thead>
<tr>
<th>94年度</th>
<th>95年度</th>
<th>96年度</th>
<th>97年度</th>
<th>98年度以后經費需求</th>
<th>總計</th>
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<tr>
<td>10380</td>
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<td>201200</td>
<td>201200</td>
<td>431200</td>
<td>886628</td>
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</tbody>
</table>

Budget Required: 10380

<table>
<thead>
<tr>
<th>計畫性質</th>
</tr>
</thead>
<tbody>
<tr>
<td>公共建設</td>
</tr>
<tr>
<td>科技發展</td>
</tr>
</tbody>
</table>
2.3.1 Revision of Annual Overall Strategic Plan

Analysis of Performance Measures and Implementation Result

In the first month of a fiscal year, Ministry may revise strategic plan.
2.4 Strategic Plan Performance Evaluation Process

- **Strategic Goals**
  1. 文物展陳與空間改造
  2. 學術研究與學術交流
  3. 落實博物館教育推廣
  4. 健全全球化出版授權並加強行銷

- **Performance Indicators**
  1. 文物預防性保存
  2. 文物善後性修護
  3. 文化教育效益
  4. 增加參觀人數
  5. 增加展覽內容、場合與多元化

- **Preliminary Evaluation by Supervising Ministry**
  - Excellent
  - Acceptable
  - Needs to be Improved
  - Unclear (Requiring more Objective Verification)

- **Final Evaluation by the Cabinet** (Overseeing organizations)
## 2.5 Annual Performance Results of NPM

<table>
<thead>
<tr>
<th>目標</th>
<th>衡量指標</th>
<th>初核結果</th>
<th>評核結果</th>
<th>評核意見</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.文物展陳與空間改造</td>
<td>(1)改善院區交通及改造展示空間</td>
<td>★</td>
<td>★</td>
<td>本院區交通及展示空間改造部分未達成目標，建議加強改善，以提高觀眾滿意度。</td>
</tr>
<tr>
<td></td>
<td>(2)故宮南部院區</td>
<td></td>
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<tr>
<td></td>
<td>(3)增加展覽內容，場次與多樣化</td>
<td>★</td>
<td>★</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(4)增加參觀人數</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.學術研究與學術交流</td>
<td>(1)提升專業研究水準</td>
<td>★</td>
<td>★</td>
<td>學術研究與學術交流方面：提升專業研究水準，舉辦學術研討會方面，均達成原訂目標，建議加強交流，以促進學術發展。</td>
</tr>
<tr>
<td></td>
<td>(2)舉辦學術研討會</td>
<td>★</td>
<td>★</td>
<td></td>
</tr>
<tr>
<td>3.落實博物館教育推廣</td>
<td>(1)改善導覽系統（導覽人員定時導覽、學生及團體參觀教育、語音導覽等）</td>
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<td></td>
<td>(2)推廣博物館教育(種子教師培訓及各項研習會)</td>
<td>★</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>(3)文化教育效益</td>
<td>★</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>(4)舉辦教育推廣活動</td>
<td>★</td>
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**Evaluated Comments by the Cabinet (Overseeing organizations)**

**Final Results**
3. GPMnet for Ministry Program Management

- Submitting all programs by the Ministry
- Monitoring Implementation Progress
- On-site Inspection and Follow-up
- Preliminary or Final Performance Evaluation
- Publishing Annual Reports
## List of COA Programs

<table>
<thead>
<tr>
<th>Program Name: Strengthening international marketing of agricultural products</th>
</tr>
</thead>
</table>

### 115 Items in 2008
3.2 Program Monitoring System

Program Monitoring

Compilation of Annual Program → 3-Layer Monitor Options → Formulate Annual Program → Regular Follow-up and Review → Progress Monitoring → On-site Inspection → Program Adjustment and Removal → Program Evaluation
## 3.2 Program Drafting (Operational Detail)

<table>
<thead>
<tr>
<th>年度</th>
<th>預算別</th>
<th>計畫原訂經費</th>
<th>可支用預算</th>
<th>預算使用</th>
<th>備註</th>
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<td>年編預算</td>
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<tr>
<td></td>
<td>地方</td>
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<td></td>
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<tr>
<td>合計</td>
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<td>458,429</td>
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<tr>
<td></td>
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<td>0</td>
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<tr>
<td>總計</td>
<td>中央</td>
<td>1,468,429</td>
<td>458,429</td>
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<td>地方</td>
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<td>0</td>
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</tbody>
</table>
3.2 Program Drafting (Operational Detail)

**Task 3: Promote the Agricultural Product Production**

<table>
<thead>
<tr>
<th>Months</th>
<th>Work Summary</th>
<th>Check Point</th>
<th>Progress %</th>
<th>Budget</th>
</tr>
</thead>
</table>

**Executive Summary of Tasks**

<table>
<thead>
<tr>
<th>Performance Indicator/ Measurement Criteria</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Task Description</th>
<th>Weight (%)</th>
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<tbody>
<tr>
<td>Administrative Work</td>
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<tr>
<td>Monitoring and Evaluation of Implementation Status</td>
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<tr>
<td>Achieving the Specificity and Clarity of Objectives</td>
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<td>Financial Management</td>
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<td>Planning and Execution</td>
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<td>Control of Spending</td>
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<tr>
<td>Capital Expenditure Control Result</td>
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</tr>
</tbody>
</table>

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Research, Development and Evaluation Commission
3.3 Regular Follow-Up

Ministry shall submit latest information at key points for self check, including quantitative progress, actual expenditure rate and Implementation gap.

Overseeing organizations shall keep regular monitoring and make suggestions.
### 3.3.1 Program Case Observation

( Customized Management Platform )

<table>
<thead>
<tr>
<th>Program Cases Cluster</th>
<th>Related Information of Program Cases</th>
</tr>
</thead>
</table>

**Selected Program Cases’ Progress Status in terms of Color Management by Customized Definition**

**Program Cases Cluster**

**Selected Program Cases**

**Related Information**

- Program Cases
- Cluster
3.4 On-site Inspection

Agency-in-charge

Reports on the Improvement Status

Program Name

Report on Suggestions

Inspection Report
3.5 Ministry Program Evaluation

**Self-evaluation by Agency-in-Charge**
- Program Management: 40%
  - Administrative Operation: 10%
- Report Submission Operation: 2%
- Status of Program Monitoring and Results: 4%
- Challenging, Clear and Definite Annual Goals: 2%
- Project Control Actions: 2%

**Budget Utilization**
- Actual Expenditures out of Intended Expenditures: 10%
- Actual Capital Expenditures out of Budget Allocation: 20%

**Preliminary Evaluation by the Supervising Ministry**
- Program Performance: 60%
  - Achievement Rate of Annual goals: 40%
  - Achievement of Expected Indicators: 15%
  - Special Performance: 5%

**Final Evaluation by the Cabinet (RDEC, etc.)**
- Program Management: 40%
- Achievement Rate of Annual goals: 40%
- Achievement of Expected Indicators: 15%
- Special Performance: 5%
4.1 Comprehensive Management of Government Program

COA Programs Items of Year 2008

Agency-in-Charge

Document File Name
4.2 Knowledge Management

<table>
<thead>
<tr>
<th>Relevant Programs on “Drug” Control of Each Year</th>
<th>Relevant Ministries</th>
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</thead>
<tbody>
<tr>
<td>行政院海岸巡防署 (95年度施政計畫) (草案版)</td>
<td>行政院海岸巡防署</td>
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<tr>
<td>司法部 (96年度施政計畫) (草案版)</td>
<td>司法部</td>
</tr>
<tr>
<td>行政院衛生署 (96年度施政計畫) (草案版)</td>
<td>行政院衛生署</td>
</tr>
<tr>
<td>行政院施政計畫 (96年度施政計畫)</td>
<td>行政院施政計畫</td>
</tr>
<tr>
<td>防毒犯罪 (94年度施政計畫) (草案版)</td>
<td>行政院施政計畫</td>
</tr>
<tr>
<td>加強警官到達至法場工作四計畫 (94年度施政計畫) (草案版)</td>
<td>行政院施政計畫</td>
</tr>
<tr>
<td>管制毒品業務 (95年度施政計畫) (草案版)</td>
<td>行政院施政計畫</td>
</tr>
<tr>
<td>管制毒品業務 (94年度施政計畫) (草案版)</td>
<td>行政院施政計畫</td>
</tr>
<tr>
<td>加強警官到達至法場工作四計畫 (94年度施政計畫) (草案版)</td>
<td>行政院施政計畫</td>
</tr>
</tbody>
</table>

版本年度：
95 95 94 94 94 95 95

點閱次數：
0 0 0 0 1 0 0
Advanced search by new types of drugs
4.3 Program Progress Trend Monitoring

- Time Duration
- Conditions
- In Terms of Progress or Expenditure
- Option Selections
  (Single Program, Program Comparisons or Falling Behind Schedule Causes)
Analysis Chart 1

Ministry of Interior’s Programs’ Accomplishment Trend of Year 2007

Actual Expenditures

Implementation Year/Month

Items of Programs
Analysis Chart 2

Fall Behind Program Factors Analysis-Radar Chart

Program Design

Bidding or Tendering

Funding Allocation or Appropriation

Other Factors

Works Completion Verification Delay
4.4 Citizen Participation Mechanism

The GPMnet shares program information and allows the general public to participate in government’s plan/program management. The “National Policy Think Tank Online” collects suggestions from the general public. These suggestions shall serve as references for agencies of all levels in policy planning and review.

Link to the GPMnet to allow the general public to understand relevant information on government annual plans/programs.

Policy forum and new policy suggestions.

GPMnet
4.5 Programs Life cycle

Providing Cross Years Plan/Program Information displayed in one page, including 4-Year Strategic Plan, Preliminary Review of Annual Program, Annual Overall Strategic Plan by a click

Ministry of Interior “Police Administration Upgrade Program”
5.1 Benefits of GPMnet

- Providing service to 37 Ministries/4,000 Subordinate Agencies; 70,000 users for about 2,000 plans/programs a year
- Saving system development fees NT$370 million and maintenance manpower fees NT$32 million per year
- Cabinet Awards Winner
Efficient and timely support for plan/program management

Fully utilizing integrated information to improve the quality of decision-making

The general public can be better informed to participate in governance process

Automatic Information Disclosure
5.2 Prospects

- Better performance management is the key to strengthen accountability
- By harnessing ICT, we will continue to integrate other information systems into the GPMnet, such as knowledge discovery system for planning, review, and decision making
- With the advent of Web 2.0 era, we will introduce GIS, video and audio clip technology into GPMnet for instant, active, and full-dimensional management of government plan/program
End of Briefing

Thanks
for Your Kind Attention

GPMnet Website: http://gpmnet.nat.gov.tw