

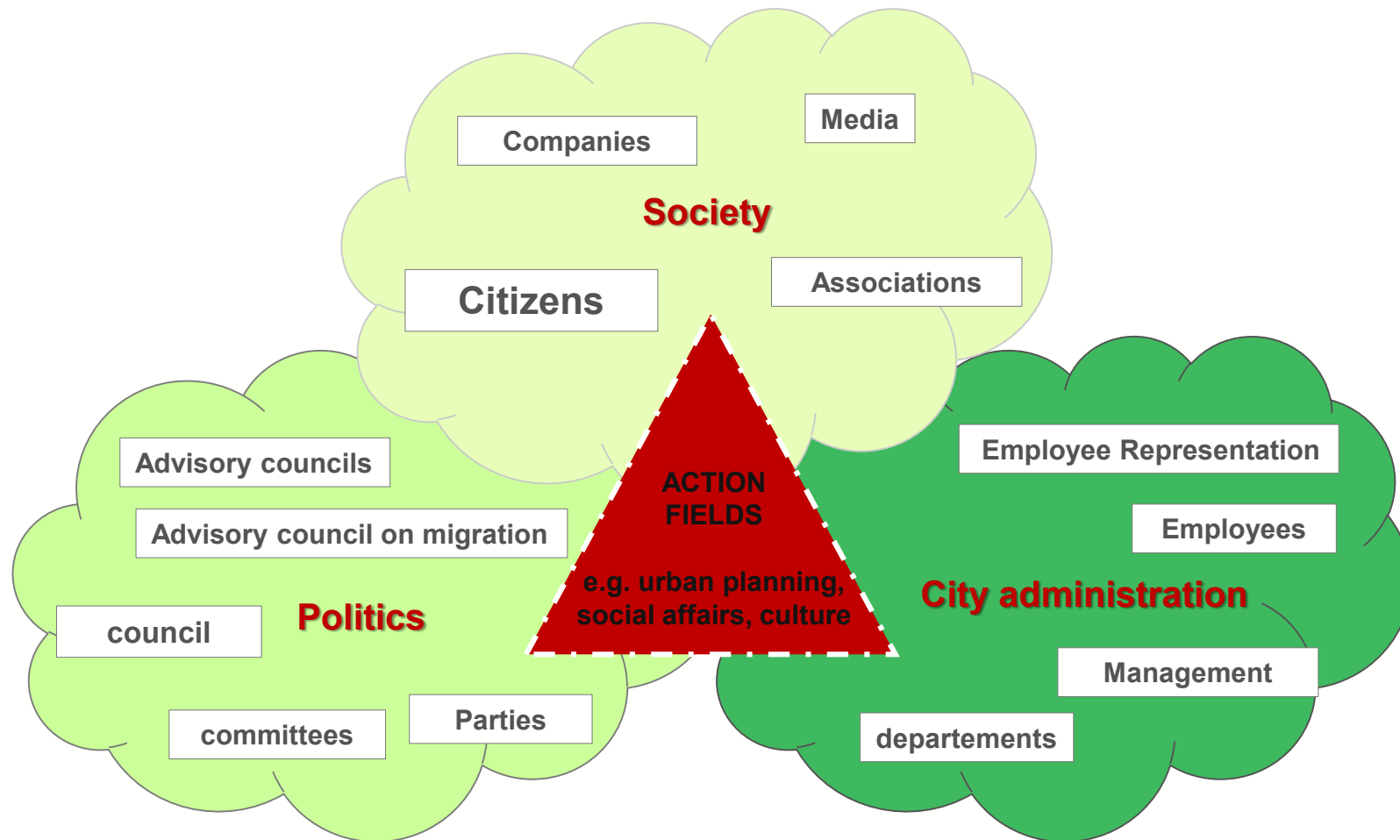
# Mannheim steering model

April 2023 \*



\* The Mannheim Management Model is a central organizational document that must be observed in its current version and therefore bears a date.

# COMPLEXITY OF COMMUNAL CONTROL



# MOVING THE MUNICIPALITY OF MANNHEIM FORWARD TOGETHER – THE MOTIVATION BEHIND AND PRIORITIES OF STRATEGIC ACTION

Three key experiences and motivations:

- Results do not count.
- Integrative action does not happen.
- Political mission is lost behind the philosophy of service provision.

Furthermore:

- Increasing demands on municipalities during fiscal squeeze.
- Reactive fiscal action is not enough.



# CHANGE<sup>2</sup> AIMS TO CHANGE STRUCTURES AND ORGANISATIONAL CULTURE SIMULTANEOUSLY

## Goals/Strategy

- Overall strategy of the city
- Guiding principles of the city and its administration
- Management information system
- ...



## Structure

- Reform of citizen services
- New municipal budget law
- Interface optimisation in the social sector
- ...



## Organisational culture

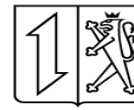
- Leadership and communication
- Dialogue formats
- Participation of staff representatives
- Diversity management
- ...



## Local democracy

- District orientation of the administration
- Citizens' city
- Reform of municipal council/district advisory council work
- ...





## Results: Joint targets

### *Before* CHANGE<sup>2</sup>



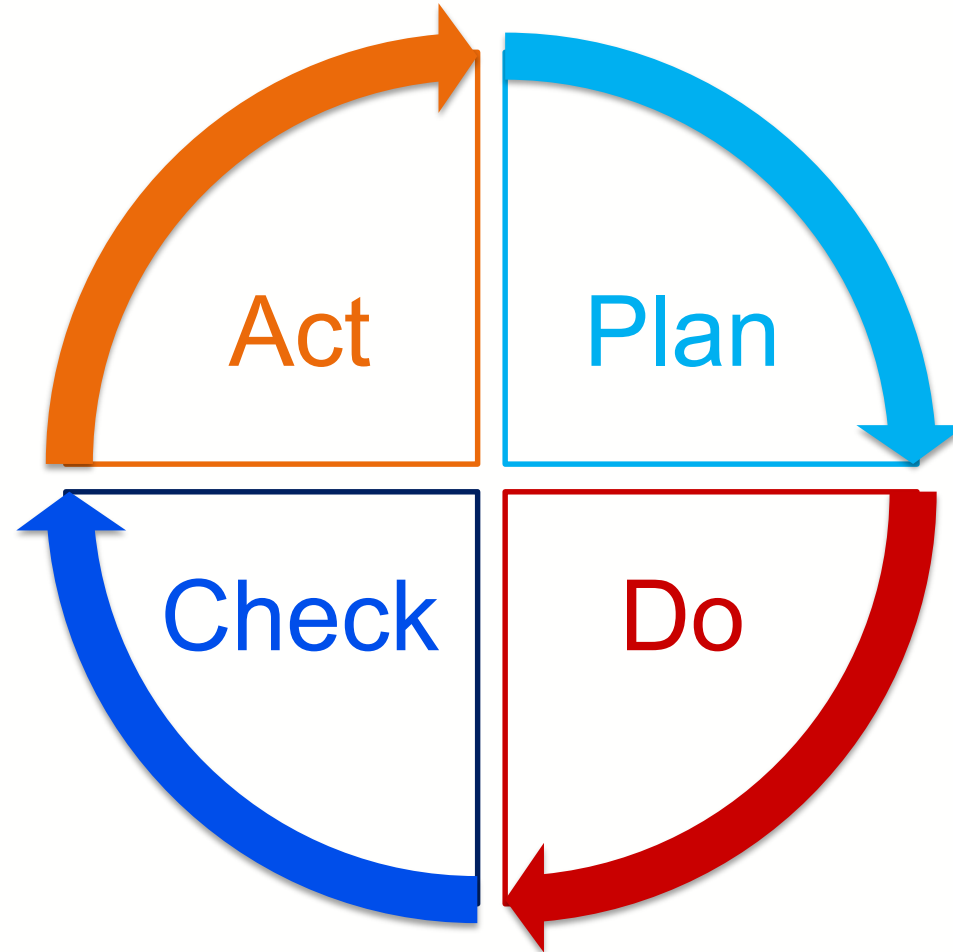
- No joint targets
- Chief officers create targets
- Low role of finance and budget targets
- No prioritisation – everything is important



- A Strategy with 7 (later 8) strategic goals
- Management targets are derived from the strategy
- Target agreements on the basis of management targets
- Linking the budget with the management target system

### *With* CHANGE<sup>2</sup>

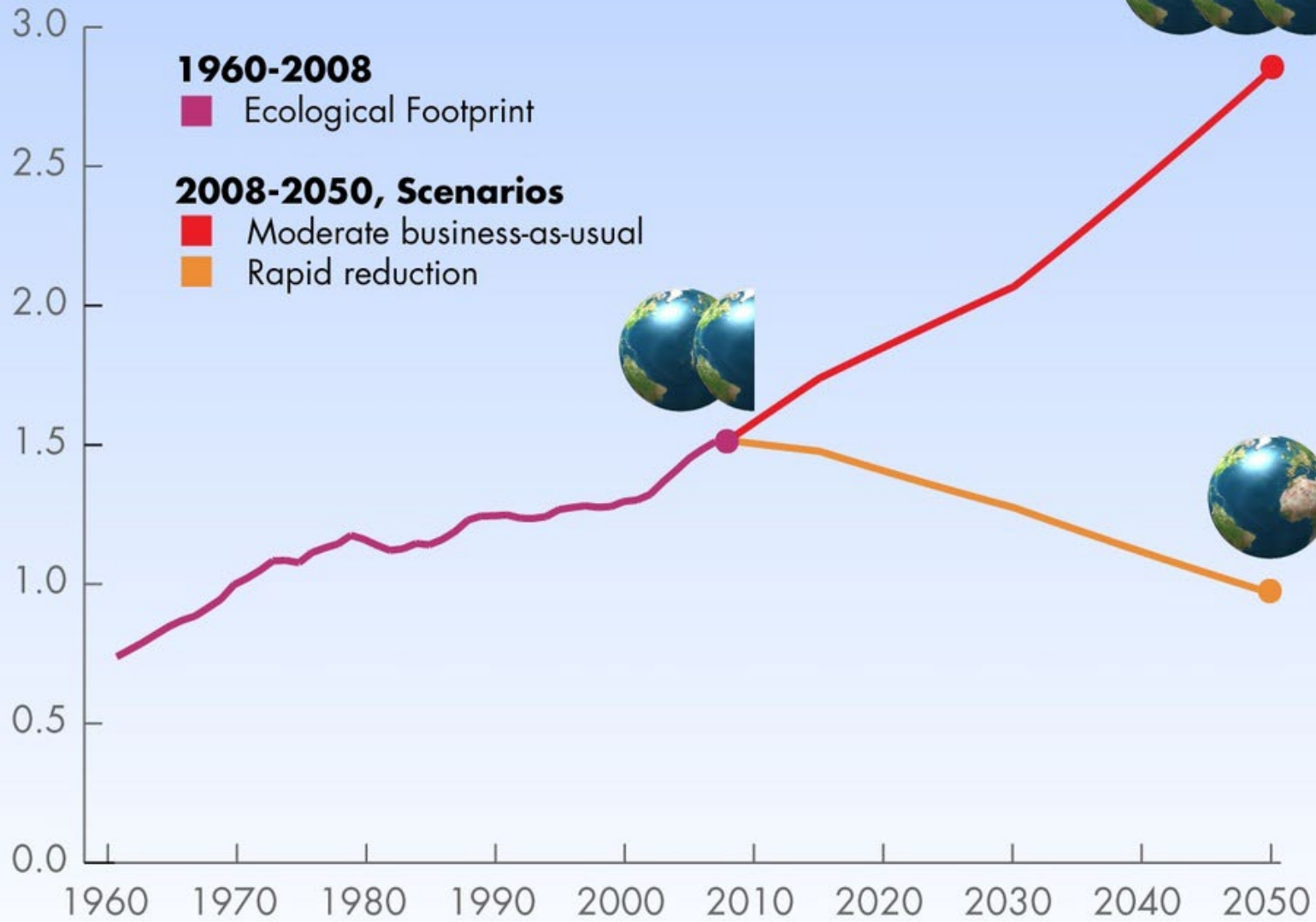
# EVALUATION OF ACTION USING PDCA



# CHANGE<sup>2</sup> - COMMON CULTURE BASIC ATTITUDE OF COOPERATION

- Together ...We can only accomplish our tasks if all parts of the city administration work together. We cannot afford to think in pillars
- more ...we are good at many things, but we can get even better
- effect. ...impact of our actions as a central question. I.e. description of goals, agreement and also "letting go" of activities that are well-intentioned but not well done





*y-axis: number of planet earths, x-axis: years*

Global Footprint Network



# SUSTAINABLE DEVELOPMENT GOALS





**DIALOG WITH CITIZENS**

Equality and  
fairness in  
development  
policy

New criteria  
for economic  
development

Equal educational  
opportunities for all



## SOCIAL AND CULTURAL INTEGRATION, SOCIETAL COOPERATION AND LIFELONG LEARNING

*Mannheim guarantees educational equality and prevents poverty. The social and cultural integration of all Mannheim residents is guaranteed.*



- Cohesion and good living in the urban quarters
- Societal encounters in public spaces and inclusive mobility
- Educational activities for lifelong learning and cultural integration
- Good employment for everyone



## HEALTH, WELLBEING AND DEMOGRAPHIC CHANGE

*Mannheim offers an exemplary urban quality of life with a high level of security as a basis for a healthy, happy life for people of all age groups, thereby gaining more citizens for the city.*



- Education and exercise create health and happiness
- City planning focuses on people's well-being
- Children are the future of Mannheim
- Ageing and self-determination
- Barrier-free access to health services
- Communal life in Mannheim is safe

## EQUALITY, DIVERSITY AND INTEGRATION

*Mannheim is characterised by a solidary urban society and is a model for living together in metropolises. Gender equality and the recognition of diverse human identities and lifestyles have been established.*



- Schools and sports clubs fulfil their integrative function
- Mannheim's culture of diversity as a motor of coexistence
- Equality, diversity and LGBTI
- Attentiveness, mutual encouragement and participation
- Corporate social responsibility in business



## DEMOCRACY, ENGAGEMENT AND PARTICIPATION

*Mannheim is characterised by a strong urban society and good administrative behaviour. The people of Mannheim are more committed than average to taking advantage of the opportunities to participate in the development of their city through democratic and transparent processes.*



- Democracy is part of everyday life in Mannheim
- Publicity and comprehensibility are prerequisites for active participation and trust in political processes
- Strong city society - strengthening city administration
- Mannheim's schools and associations exemplify democratic value

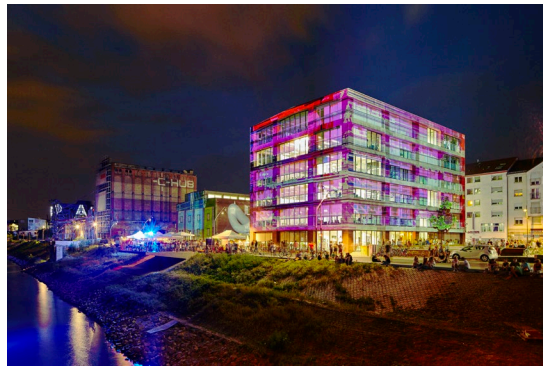


## DIGITISATION, INNOVATION AND SUSTAINABLE VALUE CREATION

*As a digital and innovative metropolis, Mannheim creates the conditions for companies of all sizes to realize diverse and sustainable value creation as well as to attract talent and skilled workers.*



- Digital Education for All Mannheimers Intelligent and Sustainable Mobility With E-Government Mannheim Exploits the Opportunities of Digitalization Smart Production and Creative Industries



## CLIMATE, ENVIRONMENT AND ALTERNATIVE MOBILITY

*Mannheim is a climate-friendly – climate-neutral – and resilient city that is a model for environmentally conscious living and acting.*



- Low-emission mobility Urban green ness increases quality of life, guarantees a good climate and biodiversity Life on the water Mannheim as a climate-friendly ecosystem Climate protection alliance of the economy Education for sustainable development

## INTERNATIONAL COOPERATION, GLOBAL RESPONSIBILITY AND CONSUMPTION

*Mannheim is a role model for international cooperation between cities. Municipal development policy and responsible consumption contribute to global justice and sustainable international policy.*



- Internationally networked economy and responsible consumption
- Local development through global learning
- Commitment to European unification ensures peace and supports sustainable international policies
- Local development policy and fair procurement promote global justice



# 03 RELEVANCE TO GLOBAL AGENDAS



# MANAGEMENT DOCUMENTS



# MANNHEIM 2030 MISSION STATEMENT

## STRATEGIC GOALS

- sets out the fundamental long-term objectives of the city administration and urban society.
- Target achievement is regularly reviewed in the form of monitoring based on the defined TOP key figures
- The mission statement does not contain any statements on which strategies, measures and projects are to be used to achieve the objectives. This is the task of detailed →specialist planning and strategies as well as the associated short and medium-term projects, which are listed in the →project list.

### **Outlook / Next steps:**

The Mannheim 2030 mission statement is fundamentally adaptable, and newly emerging strategic priorities will be integrated into the text as required. Ideally, the basic structure of the mission statement and the seven strategic goals will remain unchanged.

# SPECIALIST STRATEGIES ADOPTED BY THE MUNICIPAL COUNCIL

- **Specialist planning and strategies** specify which measures and projects are to be used to achieve the goals of the Mannheim 2030 vision
- The development of new specialist strategies **is commissioned by the Departmental Conference**. A concept with objectives and a rough schedule must be submitted to the DK for a decision before the start of the development of a new specialist strategy with spatial prioritization.
- Preliminary review by FB 15 and consultation in DK/pre-DK ensure quality standards for specialist planning:
  - ✓ They contain evidence-based recommendations for action and a concept for action derived from the strategic objectives for the city as a whole
  - ✓ They contain (impact) indicators that measure the achievement of defined goal

## Outlook / Next steps:

Implementation of the newly defined process in DK and pre-DK. Intensive communication via internal administrative communication channels, steering committees and departments

# BUDGET PLAN

## MANAGEMENT TARGET SYSTEMS:

- **impact-oriented budget:** All municipal departments have their own target system, consisting of performance and impact targets, in which expenditure and income for the products and measures that contribute to the achievement of targets are presented, as well as key figures for measuring the achievement of targets.
- The impact targets of the departments are derived from the strategic goals of the → Mannheim 2030 mission statement.
- Review of the management target system (and the associated key figures) of the departments every two years

### **Outlook / Next steps:**

The "streamlining" of the target system that has already begun with a reduction in the number of performance and impact indicators will be continued in the coming years.

# ANNUAL REPORT

Benchmark decision  
January/February

Annual report  
by the end of March at the latest

- Continuous updating ("monitoring") of the TOP key figures for the seven strategic goals.
- Data-based assessment of the current status of target achievement Mission statement
- Proposals for adjustments and strategic guidelines and key figures for the budget

## Annual "progress check" of all TOP key figures at a glance (sample presentation)

TOP-Kennzahlen  
für das Leitbild  
Mannheim -  
Zielerreichung



## Next steps

Following the submission of a pilot report, target values are set for all TOP key figures in an interdepartmental process and submitted to the top management for a decision in order to be able to show the degree of target achievement in the reports for subsequent years.



## NEW: TOP PROJECTS - PROJECT LIST (INTERNAL)

- **Overview of the departments' top projects for the upcoming (budget) year**

### Objective:

- Desire for more transparency in decisions and clarity about prioritization due to project abundance and limited resources
- **=> Voting on top projects\* at the beginning of the year and at top management level:**

\*Top projects = concepts/strategies, construction projects, organizational projects, IT projects, etc...:

- **More efficient administrative action through target and priority orientation, better planning and coordination of key projects**
- **Improvement of internal coordination processes (e.g. internal steering committees - DK/pre-DK, committees; template run)**

# TOP PROJECTS - PROJECT LIST (INTERNAL)

## Process:

- Notification of the top projects at the beginning of the year by the departments (regular notification planned) ✓
- Focus on 4 pieces of information (in addition to the target reference): ✓
  - Which milestones are to be achieved in 2024 (e.g. resolutions/decisions, concept approvals, etc.)
  - What personnel capacities are required?
  - What finances are needed?
  - What are the risks?
- Collection and coordination with Lord Mayor (current stage)
- Feedback to the departments
- Alignment of existing resources to the top issues (focusing, if not already done)
- Communication of the top projects of the year to managers (still to be clarified, whether in the form of profiles or list excerpts)
- Regular reporting in pre-DK / DK as well as the possibility of updating at the half-year point

## **Outlook / Next steps:**

The workflow still needs to be designed in detail and, if necessary, developed further. Currently query via Word form. In future, possibly Sharepoint workflow, possibly involving MIS

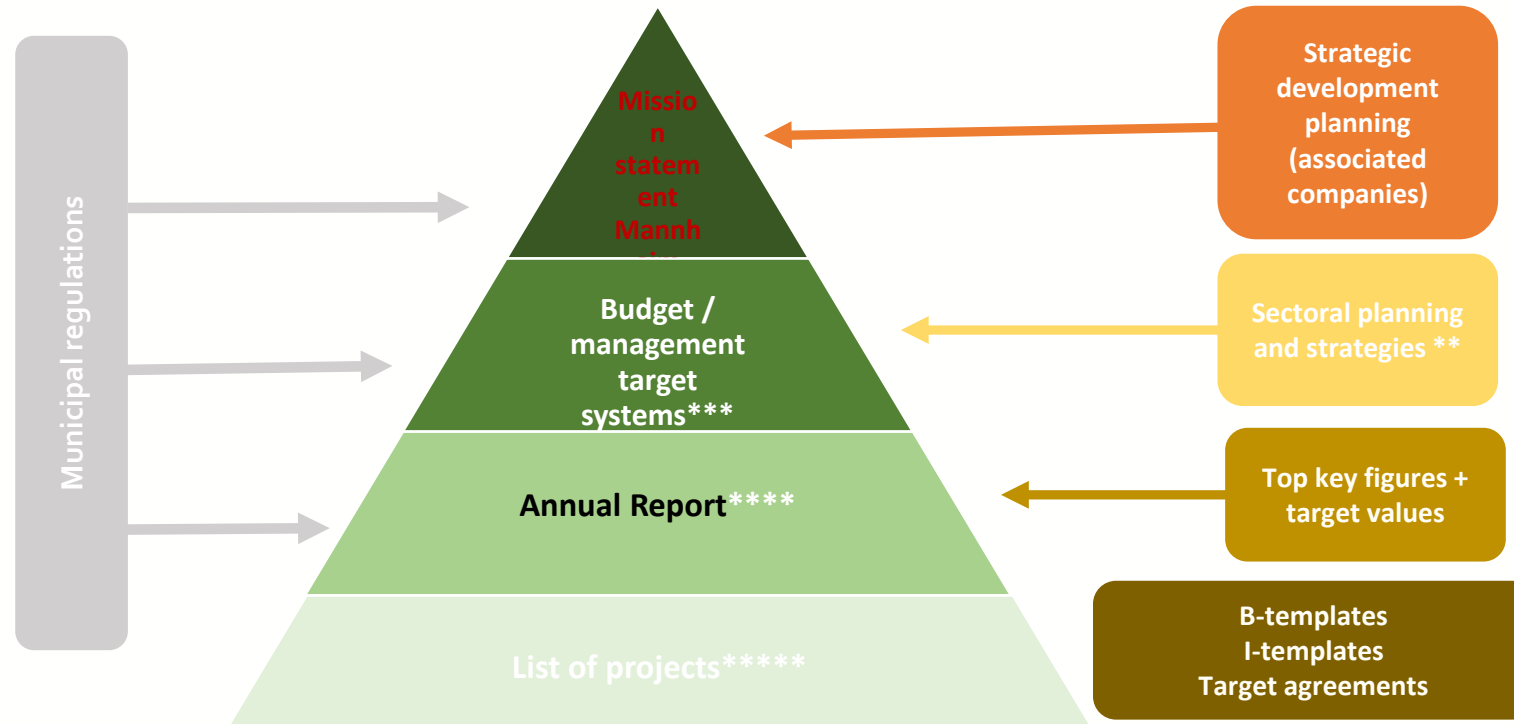
# TOP PROJECTS - PROJECT LIST (INTERNAL)

## Delimitation to the project list

- The notification of the top projects is **not a substitute for the project list**.
- The project list is an **important reporting and participation tool**, particularly in communication with the public, and is already used in part for controlling internal departmental issues.
- The reporting of top projects is **a management task at department management level**
- The notification focuses on the **year 2024** (in contrast to the project list, which is not time-limited).
- The report focuses **on 10 top issues** (in contrast to the project list).
- In order to keep the administrative effort to a minimum, the notification is based on the DK profile, as all top projects are **regularly presented in the DK**.
- However, with the aim of committee coordination/planning (**milestones in 2024**) and in view of limited **personnel capacities** (and personnel as a key success factor!), additional information is also specifically requested (which is not requested in this form for the project list)
- In the medium term, it will be examined **whether synergies can be generated with a linked query of top projects and project lists**.

# OVERVIEW

## CONTROL DOCUMENTS THE CITY OF MANNHEIM





# PROJECT LIST

- **Overview of the city administration's central, current and planned projects**
- Two versions with different addressees and depth of information:
  1. External: half-yearly update of the project list (municipal council + public)
  2. Internal administration: quarterly project controlling (top management)
    - Additional, up-to-date status statements on target, time and costs
    - Projects with a critical project status must be submitted to the Pre-DK and DK with a corresponding explanation. The approval of the Departmental Conference is required for new TOP projects; a preliminary discussion is mandatory in the Pre-DC.

## **Outlook / Next steps:**

The already established workflow (Sharepoint - coordinated by FB 15) for the project list will be continued and expanded in future to include the (internal administrative) TOP projects to be defined. Implementation of the "TOP projects" process in DK and pre-DK.

# STRATEGIC DEVELOPMENT PLANNING OF THE MUNICIPAL LIMITED LIABILITY COMPANIES

- Coherence to support overall strategy in the City of Mannheim Group
- Highlighting the contributions of the companies and in-house operations to the mission statement within the scope of their legal possibilities

**Outlook / Next steps:**  
(Lead management 20)

# STRATEGIC TARGETS IN INVESTMENT CONTROL

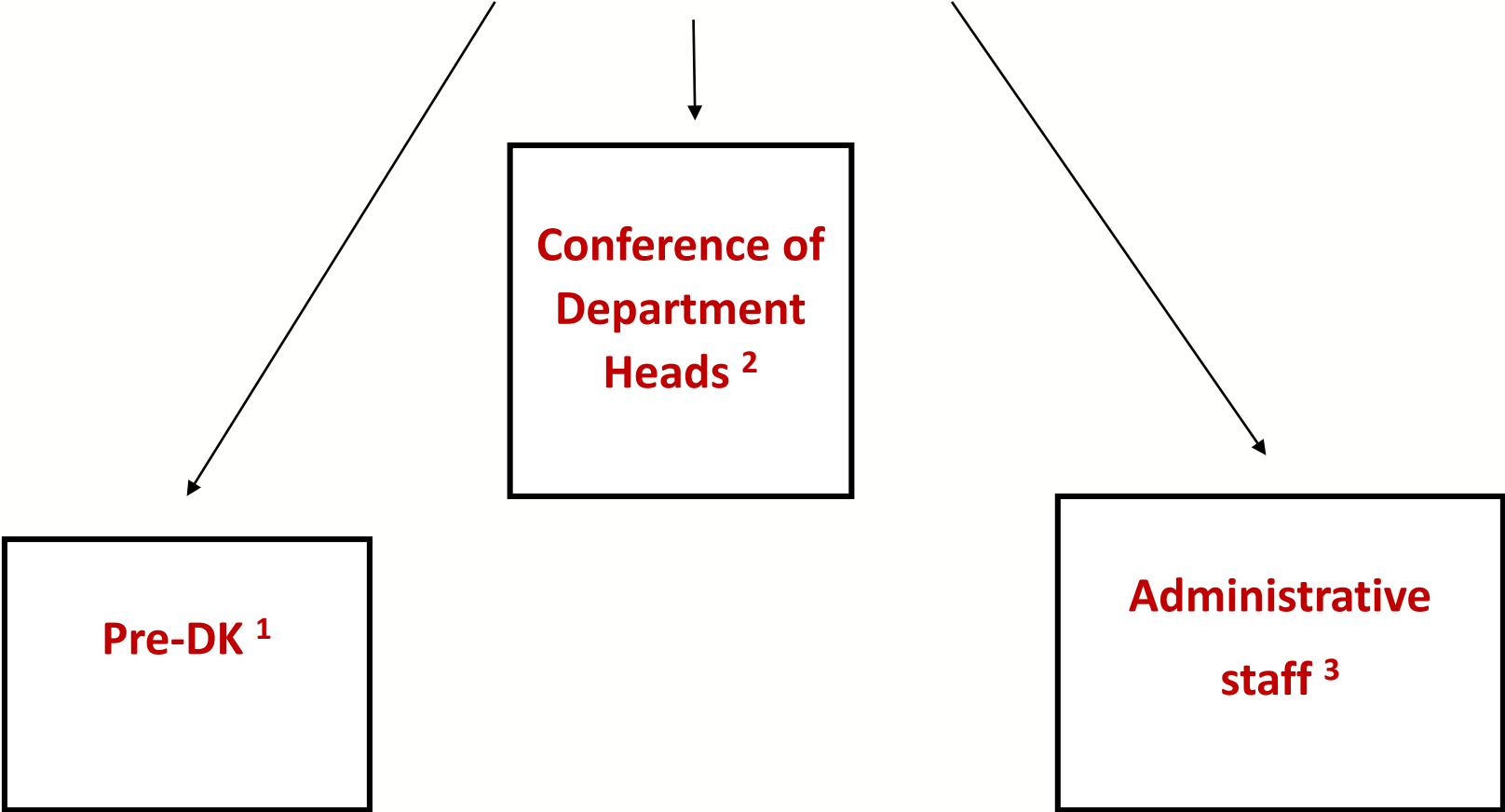


# PERMANENT COMMITTEES RELEVANT TO MANAGEMENT AT THE MUNICIPAL ADMINISTRATION OF MANNHEIM

## ECONOMIC COMMITTEE (ADVISORY BODY ACCORDING TO LPVG §72)

- Tasks:
  - To advise on the economic affairs of the department and to inform staff representatives. Topics arise from: Section 72 (3) LPVG
- Members:
  - Permanent: OB, EBM, FBL: 11, 12, 15, 20 and representatives of GPR
  - Permanent advisor: GSV
  - If required, other department heads, expert employees as advisory members on specific topics
- Meetings: 4 x per year, chaired by the mayor; chairing of meetings: alternates between the mayor and the GPR chairperson
- Rules of procedure to be reissued with each new GPR election
- Office: FB 15

**STEERING-RELEVANT  
PERMANENT BODIES**





# DECISIVE PERMANENT BODIES

## DEPARTMENTAL CONFERENCE (DK) <sup>1</sup>

- Relevant topics /decisions
- weekly cycle
- Lead responsibility lies with the OB department

### **Outlook / Next steps:**

All decisions of a strategic nature are made in the departmental conference, as is the formation of committees and their composition in this context. The departmental conference is also the LGD steering committee. Implementation of the new processes and evaluation after two to three years

# CONTROLLING PERMANENT BODIES

## BEFORE – DK<sup>2</sup>

- **Information and preparation and follow-up of topics that are or have been dealt with in the departmental conference.**
- **Composition:** Mayor's department (office management, personal advisor, strategic management, investment management), office management of the departments, media team, city marketing, topic-specific department heads
- **weekly cycle**
- **New:**
  - Regular topics are specialist strategies and selected top projects
  - Quarterly Involvement of the cross-sectional areas 11/12/15 and 20 on strategic topics as well as on an ad hoc basis as required, preliminary consultation on proposals for decisions OB/DK (successor to the PFO)
  - Topics of the previous KIV are dealt with once a year
  - In future, construction projects in connection with the preparation of financial planning will be discussed in the pre-DC
  - The formation of committees and their composition are discussed in advance
  - Quarterly involvement of an innovation circle (Strategic Foresight) as an advisory body (report/trends/hints)
- **Lead responsibility lies with the OB department**

### **Outlook / Next steps:**

Implementation of the new processes and evaluation after two to three years

# DECISIVE PERMANENT BODIES

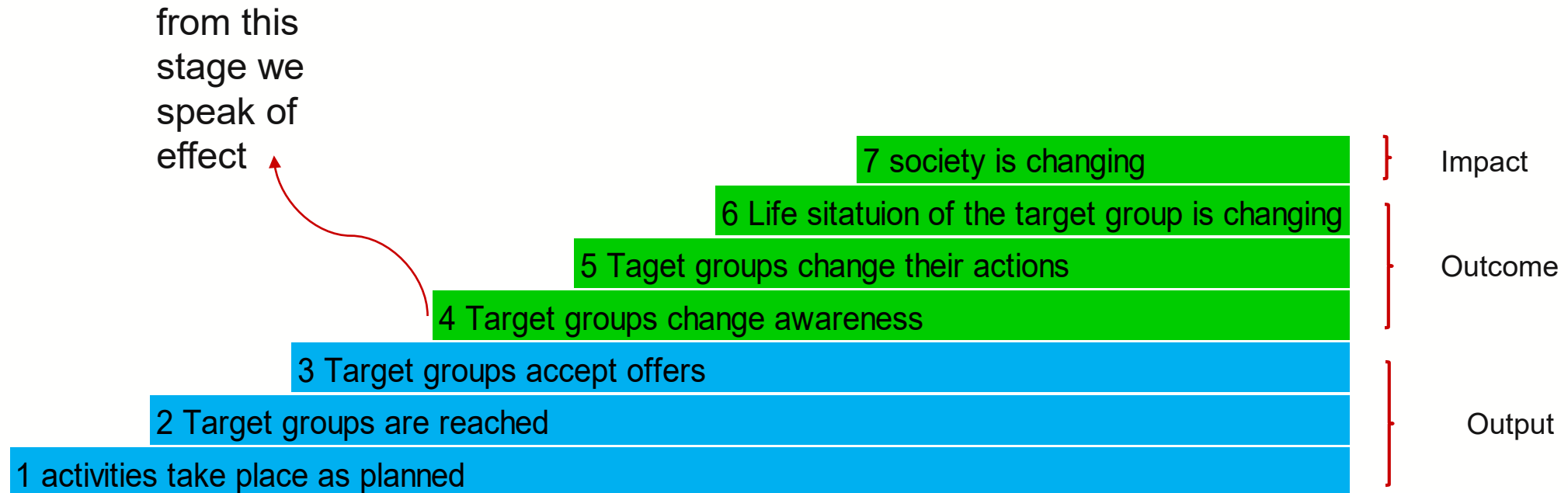
## ADMINISTRATIVE STAFF<sup>3</sup>

- Convened in the event of a crisis
- Crisis organization takes control of the crisis issue, taking into account the administrative areas
- As required
- Office 37 Fire Department and Civil Protection is in charge

### **Outlook / Next steps:**

The composition and participation of the administrative areas is determined according to the situation

# PHINEO EFFECT STAIRCASE



THANK YOU FOR YOUR ATTENTION