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Directorate-General for Structural Reform Support

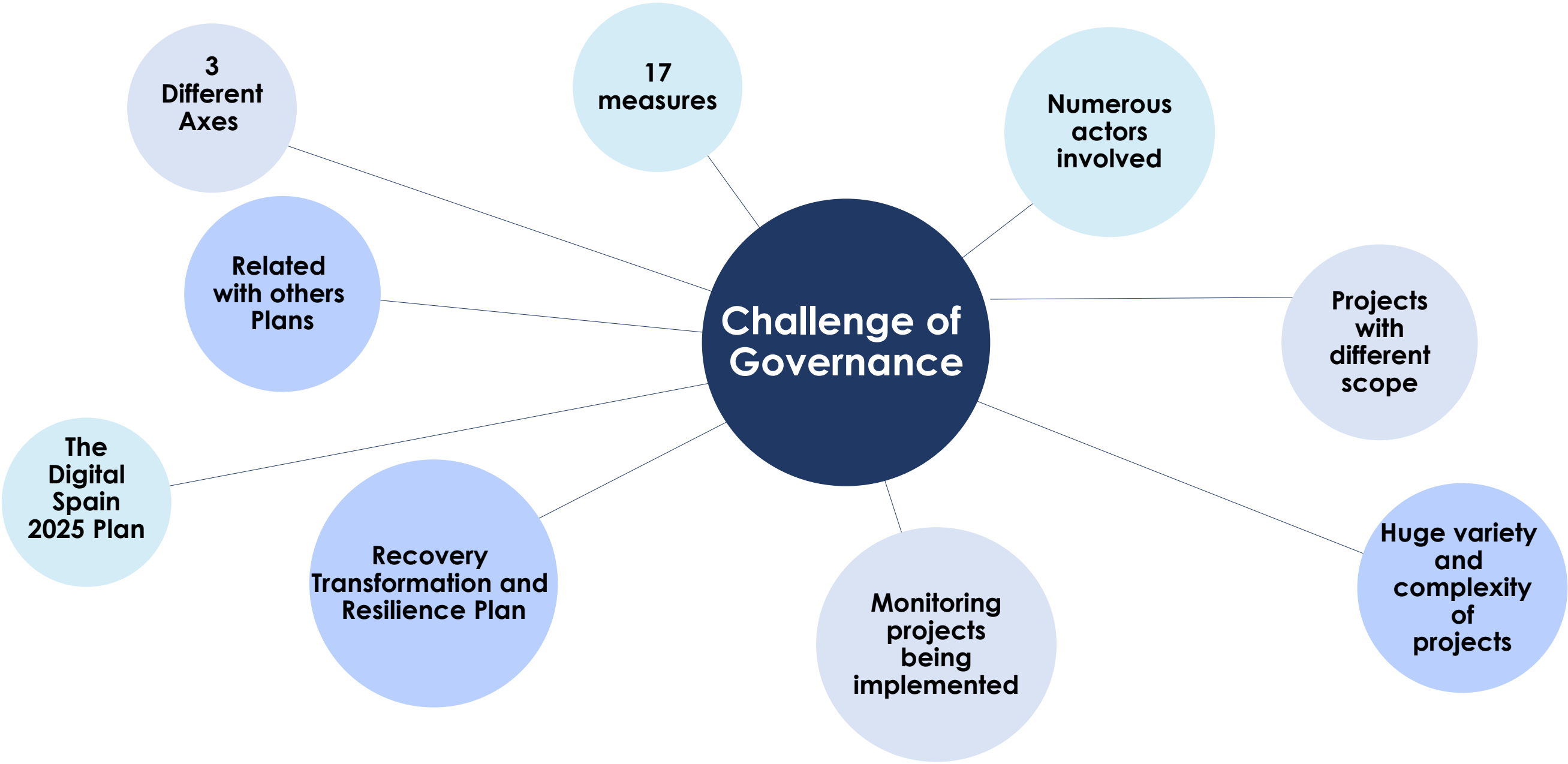
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- 1. State of Play: Governance Model challenge**
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The SGAD, as the entity in charge of ensuring compliance with the PDAP, has the challenge of defining a Governance Model for the entire Plan.

1. State of the play: Governance Model challenge

The Digitalization Plan of Public Administrations (PDAP) constitutes the global strategic framework to achieve the digital transformation of public administrations. Its governance presented multiple challenges:



The main objective of this project is to assist the SGAD to confront this challenge through a **Holistic Model of Monitoring and Integral Management** for each axis of the Plan.

2. Project Objectives



Develop a comprehensive management model designed for each axis of the Plan



Design a follow-up model with KPIs for each line and for the entire Plan



Define a change management process implemented at the strategy level



Design a communication plan on the implementation of project activities

The activities are developed through two main phases: the Analysis of the Current State, As-Is, and the definition of the ideal Governance Model, To-Be.

3. Project Development



01 – As-Is

- Estrategia y regulación
- Procesos y gestión
- Organización y personas
- Relación con agentes de interés
- Sistemas de información y herramientas
- Gestión económica y financiera

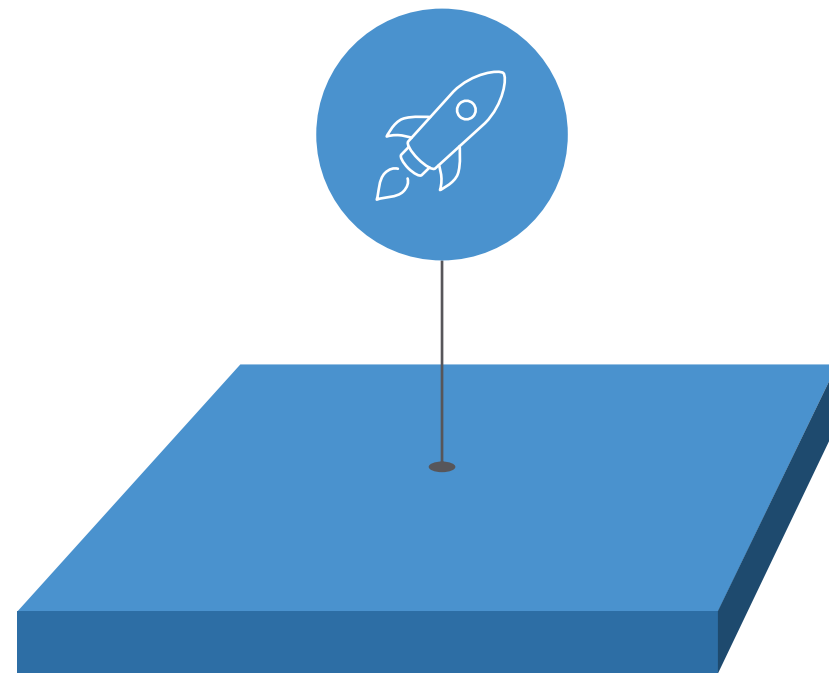


02 – To-Be

- Estrategia y regulación actualizadas
- Procesos y gestión ideales
- Organización y personas
- Sistema de relación con agentes de interés
- Sistemas de información y herramientas
- Gestión económica y financiera

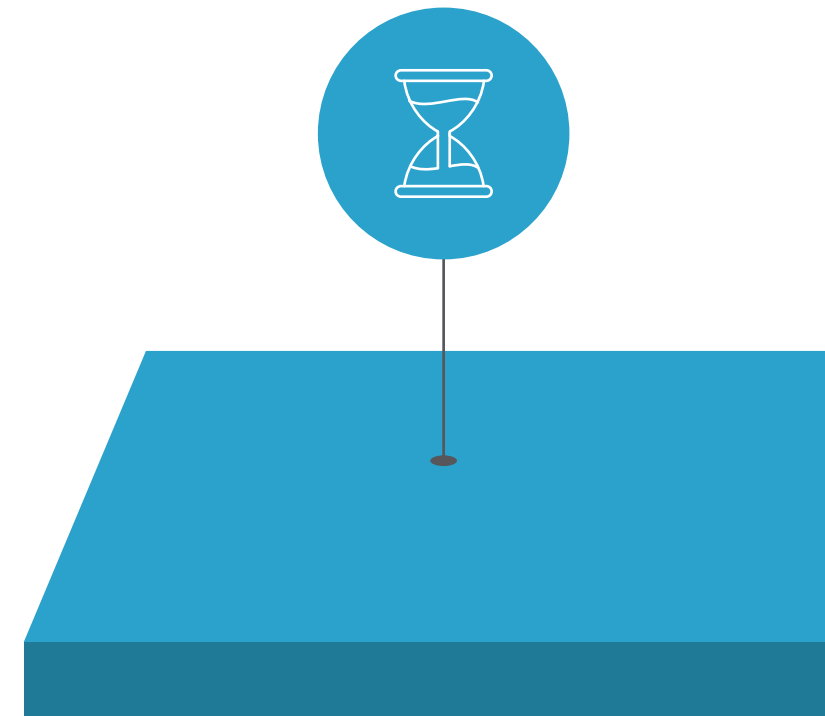
4. Key results

Methodology used to get the results:



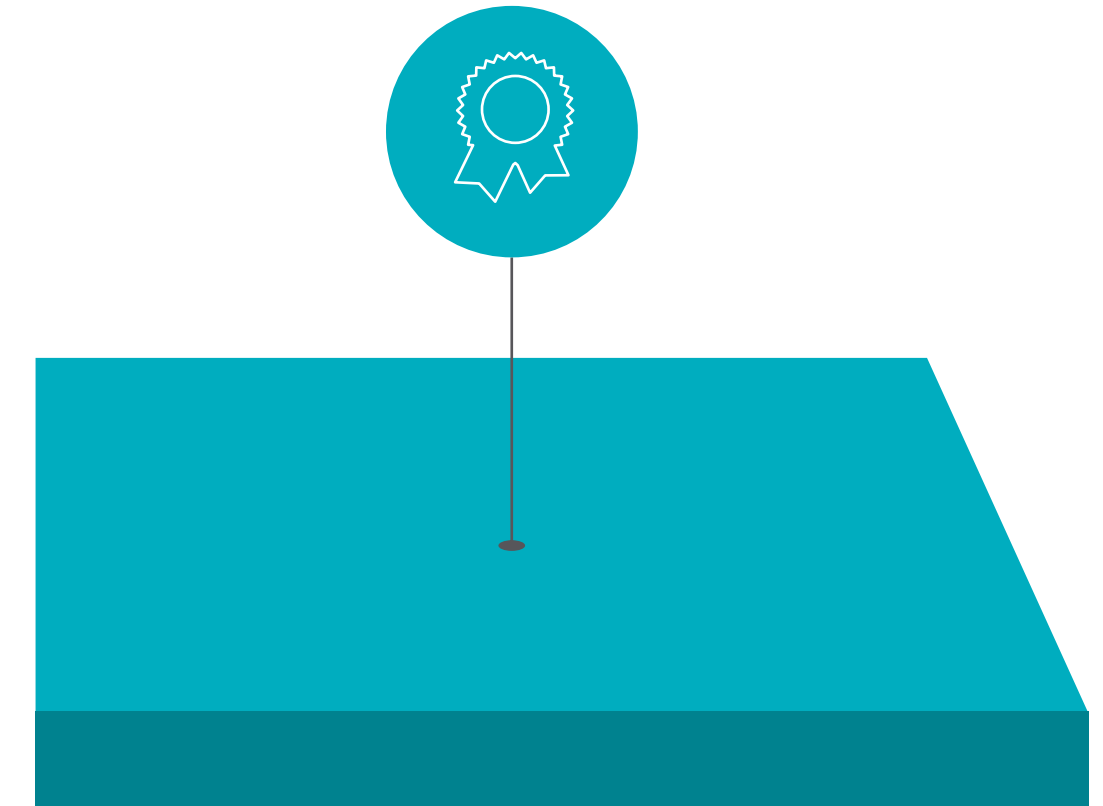
Problems

The main obstacles of the GOVERNANCE MODEL were analyzed and compiled in the AS-IS analysis



Solutions

During the design of the TO-BE governance model, the solutions agreed with the SGAD were collected to implement improvements



Results

In the Business Case, problems and solutions were crossed according to the effort and the benefits reported

4.1 Strategy and regulation

The **results** of the activities carried out, corresponding to the **first dimension**, based on problems detected and proposed solutions, are:

Problems

- **Overlapping** regulatory frameworks
- **Duplication of efforts** and resources for reporting and monitoring
- **New approaches** introduced by OHFP 1030/2021 and OHFP 1031/2021 and the MRR (EU)
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Solutions

- **Provide an approach** to drawing terminological connections between different regulatory frameworks
- **Support the adaptation** of ministerial orders and to the new nomenclature
- **Identify new actors** as a result of regulatory changes (executing entities, control entities), roles and relationships with SGAD
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Results

- **Reduction of duplication by connecting** both regulatory frameworks (information, resources and efforts to report PDAP and PRTR progress)
- **Integration of the new regulatory framework** for monitoring of PRTR projects, milestones, etc.
- **Maintain PDAP nomenclature** to take advantage of existing information and optimize data processing

4.2 Processes and management

The **results** of the activities carried out corresponding to **the second dimension**, according to problems detected and solutions proposed, **are**:

Problems

- **Multiple tools** used to manage information.
- **Lack** of activities and tasks **automation**
- **Lack of operational processes**

Solutions

- **Unify** platforms and formats
- Identify the processes of the SGAD to promote their **standardization**
- Define the tasks of each one to obtain a global vision of the **management model**

Results

- **Standardization** processes and activities
- Increase agility and **efficiency**
- **Reduction** of variability
- **Automation** of phases
- **Reduction** of time and delays, errors, costs...
- **Clarification** of the agents involved and their relationship with SGAD

4.3 Organization and people

The results of activities carried out corresponding to the **third dimension** (which finally includes dimension 6 on the relationship with stakeholders), according to problems detected and solutions proposed, **are the following:**

Problems

- Participation of **new stakeholders**
- Lack of **coordination and optimization** in the communication with others
- Duplication of roles, functions and responsibilities of the agents involved

Solutions

- Create a **portal or a communication channel** with agents involved in the 3 axes
- **Clarify the agents involved** (whom report or request information).
- **Identify tasks and define relationships** with SGAD key agents

Results

- Provision of **agile information and communication flows** with SGAD
- **Permanent control and management** of the project portfolio's progress status
- **Definition the organizational structure, roles and responsibilities** to facilitate decision making

4.4 Economic-Financial Management

The **results** of the tasks carried out, corresponding to the **fourth dimension**, according to problems detected and solutions proposed, are:

Problems

- Budget management model **without standarization**
- **Lack of financial indicators** (to all projects)
- Financial **monitoring not aligned with new PRTR** monitoring framework

Solutions

- **Unify the execution reports** through the monitoring of PRTR C11 measures
- **Define milestones** that consider expenditure commitments detailed by SGAD
- **Standardize criteria** for the definition of financial indicators in all projects

Results

- Budget execution monitoring through **quantitative milestones**
- Data provision to improve **accountability and transparency**
- **Increase** the accuracy of **decision making**
- **Develop the C11 reporting**

4.5 Tools and information systems

Finally, **the results** of the activities carried out in **the fifth and last dimension** are presented, according to the problems detected and solutions proposed:

Problems

- **Multiple** information tools
- **Undefined mechanisms** to consult project of Axis 2 and 3
- **Undefined** access permissions to information systems
- **Multiple resources** of tool information

Solutions

- **Unification and automatization** the information extraction
- **Implement web forms** to collect information from external agents
- **Implement PPM tools**
- **Integrate all processes** (demand, project and portfolio management)
- **Optimized project monitoring**

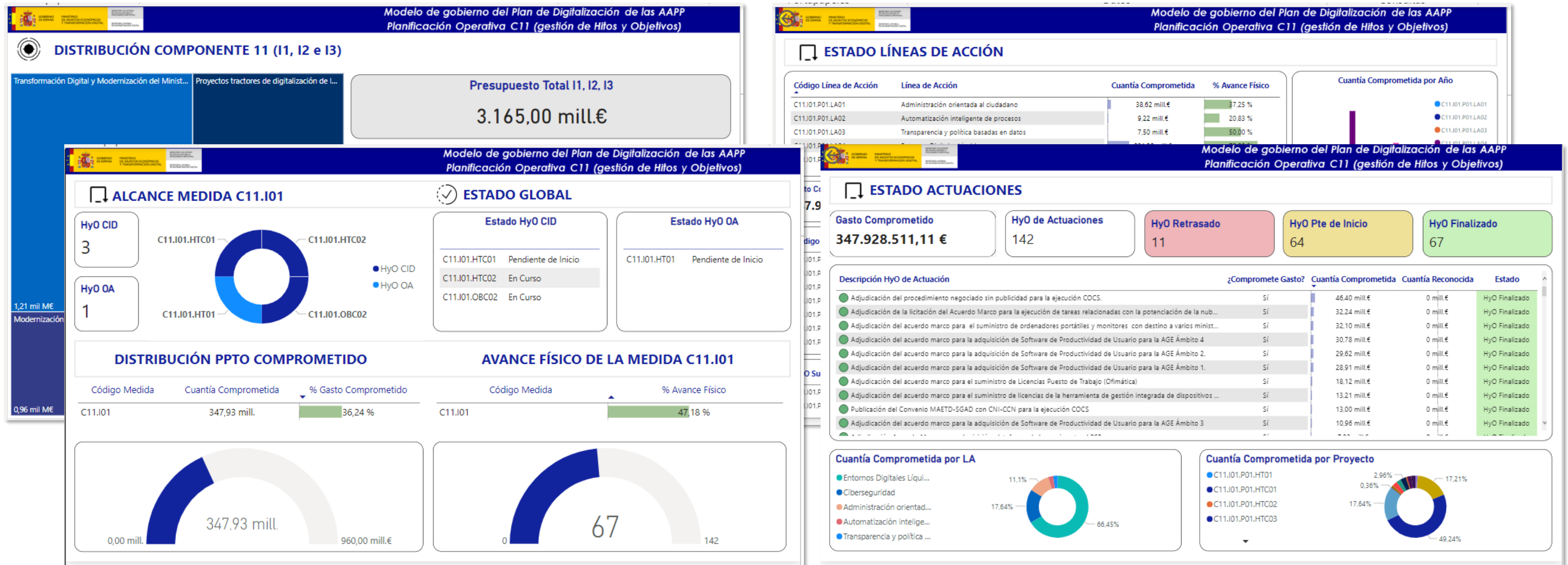
Results

- **Optimization and integration** of reporting resources
- **Reduced delays and improved results**
- **Increased accessibility** of information
- **Implementation of synergies** between PDAP and PRTR
- Used of a **single tool (Power BI)**
- **Simplified the information systems** and tools and **integrated** it into a **dashboard**

Example of the dashboard designed

4.5 Tools and information systems

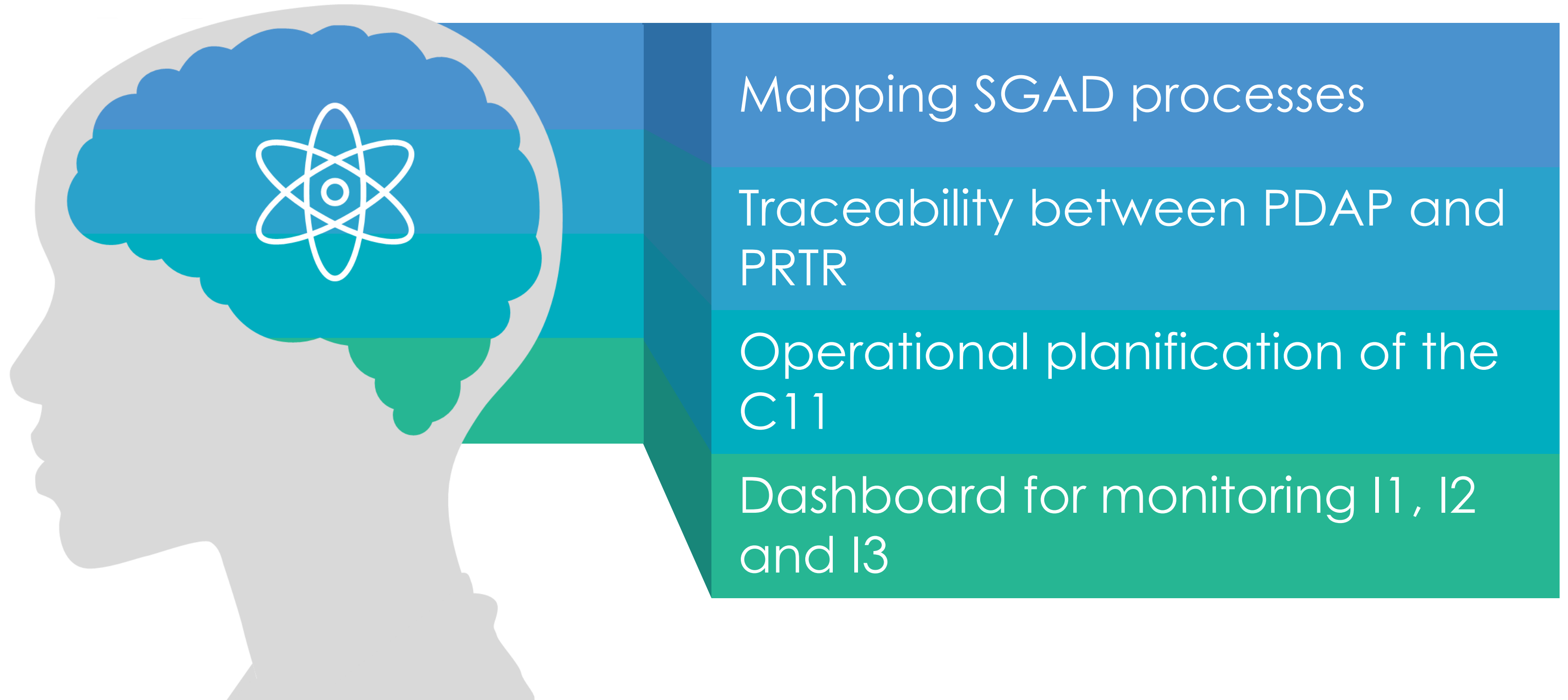
As an example, the **dashboard proposed** was configured (through the proof of concept) in the **Power BI tool**, which translates the Excel planning templates into a dynamic and easily **accessible visualization**. In turn, it shows **progress and % of budget execution** to facilitate the **SGAD** monitoring and reporting activity.



This project has made it possible to obtain a governance model that enables the PDAP to be monitored.

5. Conclusiones

AS a conclusion, some **proposals designed in the TO-BE** that have been **successfully implemented** during the project execution are:





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