

# PERFORMANCE PROGRAM PROCESS AND PARCTICAL APPLICATION OF THE SGB.net SYSTEM

Ahmet Djemil Kurnaz  
Financial Specialist

# Table of Content

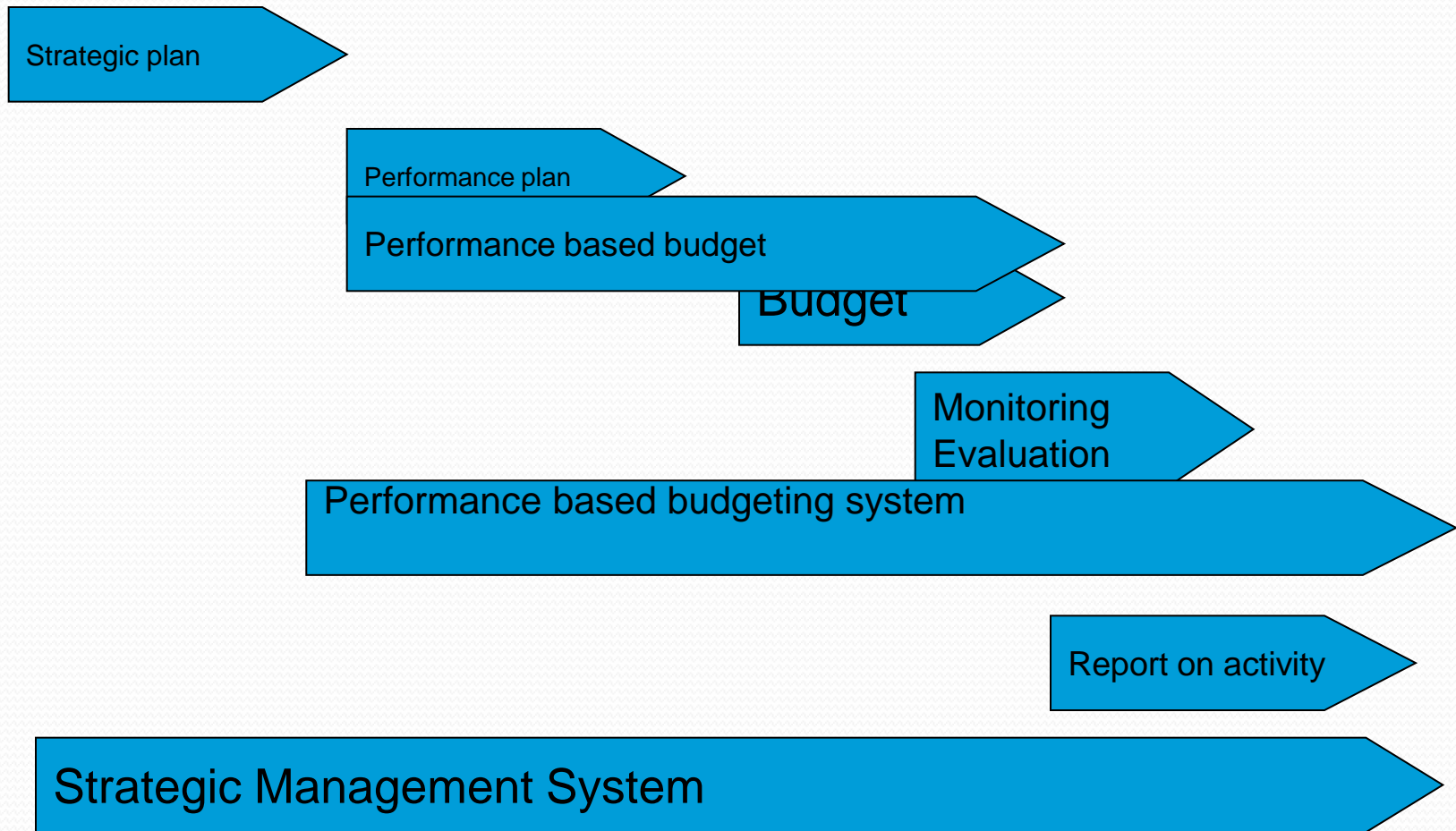
- Performance program process
- **Budget model and software of SGB.net system**

# Performance program process

# Objective

- General objectives:
  - ❖ To align strategic plan with performance based program
  - ❖ To align performance based program with the budget
  - ❖ To maintain this alignment in the course of budget execution
  - ❖ To ensure monitoring and evaluation
  - ❖ To transform activity reports into reporting documents

# Notions and the process



# Development of the performance based program -I

**2008 г.**

- ✓ Great number of objectives and performance indicators
- ✓ Great number of types of activity
- ✓ Complication in cost determination
- ✓ Impossible to determine cost of services

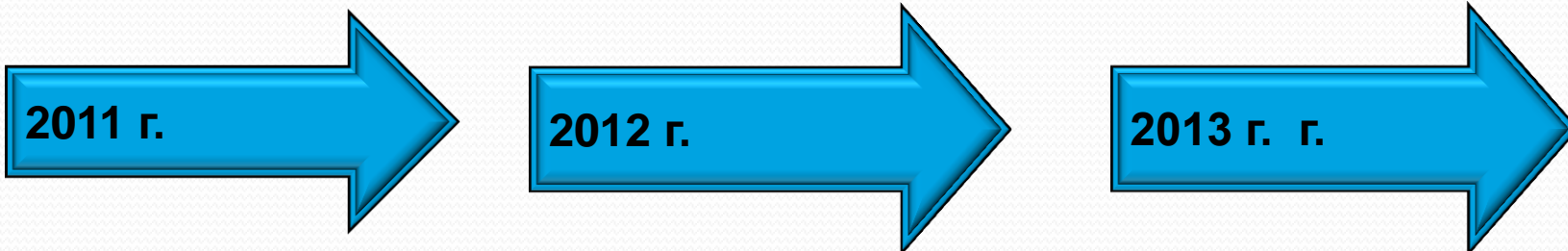
**2009 г.**

- ✓ Focus on services
- ✓ Reduced number of types of activity
- ✓ Qualitative performance indicators
- ✓ Less time is required to determine costs

**2010 г.**

- ✓ Direct connection of the spending unit with the objective
- ✓ Efficient monitoring and evaluation
- ✓ Optimal number of types of activity is defined
- ✓ Harmonization of performance indicators

# Развитие программы результативности-II



- ✓ Efficiency at the preparation stage of the performance based program
- ✓ Clear definition of the performance objectives– responsibility of the units
- ✓ Possibility to observe the dynamics of the performance indicators
- ✓ Harmonization of various types of activity

# Schedule of the performance based program -I

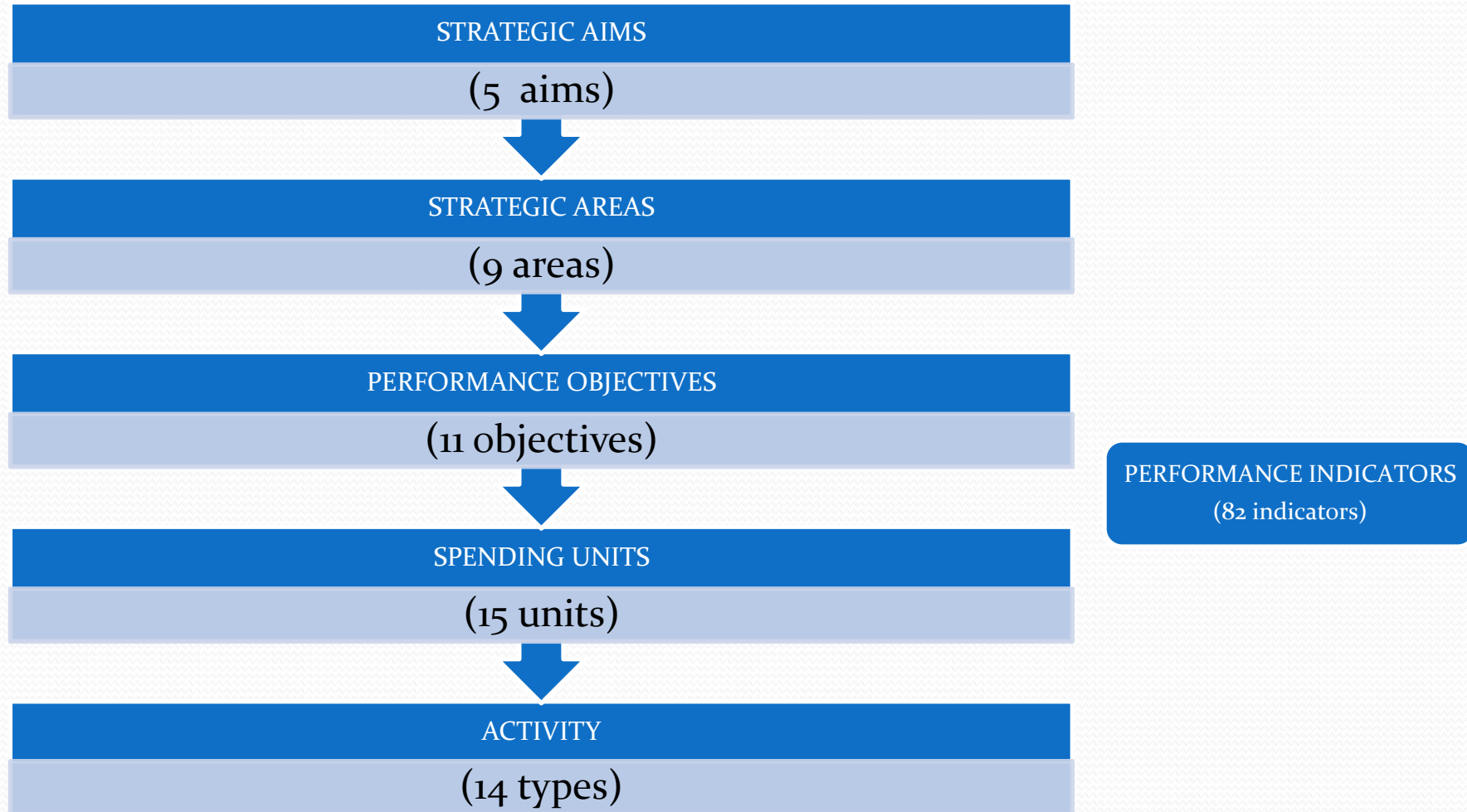
May 3-14, 2013	Definition of objectives /performance indicators of the administration
May 17-21, 2013	Meeting chaired by the First Deputy Minister
May 24-31, 2013	Informing the structural units about objectives /performance indicators of the administration
June 1-11, 2013	Final definition of objectives /performance indicators of the administration together with the structural units
June 15 – July 15, 2013	Defining the link between the budget and the performance based program in the units
July 15-30, 2013	Finalization of the proposal on the performance based program



# Schedule of the performance based program -I -II

August 1 – September 30, 2013	Discussion of the proposal on the administration performance program in the Main Department of Budget and Financial Control
October 1-16, 2013	Transformation of the administration performance program into the draft law and its submission to the Plan and Budget Commission
December 10-17, 2013	Review of the administration performance program after its review in the Plan and Budget Commission
January 1-15, 2014	Finalization of the administration performance program and its presentation by the Minister
March 1-15, 2014	Submission of the administration performance program to the Main Department of Budget and Financial Control and the Ministry of Development

# Performance program 2013



ADMINISTRATION PERFORMANCE TABLE			
PERFORMANCE OBJECTIVES	ACTIVITY	Performance objectives	2013
			Total
			(in Turkish Liras)
1		Tax base will be broadened and taxes will be collected basing on the financial status of the taxpayer.	1.243.200
	1	Activity on tax legislation improvement	1.243.200
2		Laws that are limited in number, easy to comprehend and adjust to will be passed.	932.400
	1	Activity on tax legislation improvement	932.400
3		Legislation on employment and wage policies will the harmonized, developed and implemented at the centralized level.	3.713.300
	2	Activity of financial control	3.713.300
4		Public resources will be managed according to the priorities of society, based on 3E.	206.082.475
	2	Activity of financial control	3.713.300
	3	Activity on budget management	200.631.600
	4	Activity on economic and sector analysis	1.737.575
5		Financial management and public control mechanisms will be improved and efficiency of monitoring and evaluation system in public finance management will be enhanced.	3.412.775
	5	Centralized activity on harmonization	3.412.775

6		Public accounting system will be more adapted to international standards, results of financial transactions will be studied simultaneously and respective reports will be presented to the public and decision making bodies	592.727.000
	6	Accounting activity	568.479.500
	7	Reporting activity	18.262.100
	8	Support activity for accounting purposes	5.985.400
7		Transfer to proactive management structure with the focus on supply, in line with which policy for movable property will be defined, as well as areas of practical activity and results monitoring.	254.380.000
	9	National real estate administration	64.446.000
	10	Administration of national real estate in the regions	189.934.000
8		High level public financial control will be established, efficiency of tax control wit the purpose of registered economy broadening will be increased.	322.045.300
	1	Activity on tax legislation improvement	932.400
	11	Activity on tax control and combating nonregistered economy	321.112.900
9		Risk-based analysis and controls will be performed with the aim of efficient combatting laundering of the proceeds from criminal activity and financing of terrorist activity.	61.872.100
	12	Combatting laundering of the proceeds from criminal activity and financing of terrorist activity.	61.872.100
10		Judicial procedures will be expedited, their efficiency will be increased, as well as possibility to protect the interests of the state.	90.958.000
	13	Legal consultations and judicial activity	90.958.000
11		Strategic management, human resources, organizational structure and technological infrastructure will be improved.	9.808.450
	14	General management activity	9.808.450
Total cost of the performance objectives			1.547.175.000
General management costs			373.328.650
Funds to be transferred to other bodies, total			97.296.262.600
TOTAL			99.216.766.250



**Thank you ...**