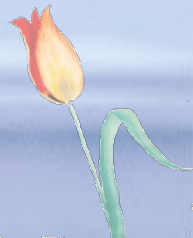




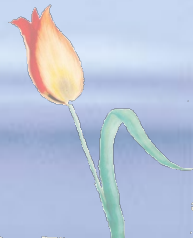
**ISKI
2008-2012 STRATEGIC PLAN
AND
2008 PERFORMANCE
PROGRAMME**





GENERAL INFORMATION ABOUT ISKI

- ✓ ISKI is a public corporation with its own independent budget, attached to the Istanbul Metropolitan Municipality.
- ✓ ISKI was founded in 1981 with the adoption of Law No. 2560, namely Establishment and Duties of ISKI General Directorate,
- ✓ Service area (3.478 km² on the European side, 1.864 km² on the Anatolian side): 5.342 km²
- ✓ Population of service delivered: 11.915.000
- ✓ Water supply capacity: 865.900.000 m³
- ✓ Personnel number: 7.518
- ✓ Capacity of drinking water treatment plants: 3.518.000 m³/day
- ✓ Total daily water supply provided to city: 172,5 Liter/person/day
- ✓ Length of transmission line: 1.472.194 m.
- ✓ Length of channel system: 11.868 km.
- ✓ Wastewater treatment capacity: 3.843.430 m³/day,
- ✓ Subscriber number: 3.963.217





WHAT IS STRATEGIC PLANNING?

- ✓ Strategic planning is a tool of strategic management.
- ✓ Strategic plan,
 - defines the way between where an organization stands and which point it aims to achieve, it has a long-termed and forthcoming perspective,
 - must exhibit an organization's aims, goals and means that assist to achieve them,
 - guides for accountability,
 - ensures that organizational budget is prepared consisting of strategic aims and goals, and financial allocation relying on priorities.
- ✓ Preparing a strategic plan is a legal obligation.





AIM OF STRATEGIC PLANNING

- ✓ Producing planned services,
- ✓ Relying decided policies on activity programs and budgets,
- ✓ Scrutinizing executions effectively,
- ✓ Ensuring public officials and servants to take initiative and actively participate,
- ✓ Enhancing the sense of goal and direction of servants,
- ✓ Developing a control system that depends on objective measures.





PROCESS OF STRATEGIC PLANNING

Strategic planning consists of an effort to reply these questions:

Where are we ?

- Current Situation Analysis
- Stakeholder Analysis

Where we want to be ?

- Vision, Mission and Principals
- Strategic goals and objectives

How can we reach there ?

- Activities and Projects

How can we measure and evaluate ?

- Scrutiny
- Evaluation
- Performance Measurement

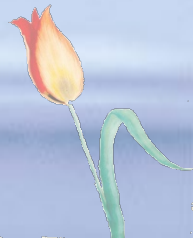




CURRENT SITUATION ANALYSIS I

- ✓ Current Situation Analysis is a process that consists of understanding and evaluating the circumstances of an organization's both internal and external environment.

- ✓ Pre-studies for Situation Analysis includes:
 - Historical evolution of ISKI,
 - Laws related to ISKI,
 - Central government applications that intervene in the authority of ISKI,
 - Scientific, academic and administrative studies which were prepared by ISKI,
 - Duties and authorities of ISKI, and sectors and sub-sectors where ISKI is operating,
 - Characteristics of Istanbul, and probable internal and external environment factors.





CURRENT SITUATION ANALYSIS II: DETERMINING SECTORS

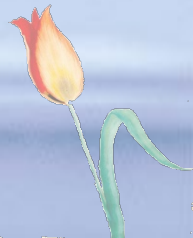
- ✓ It is decided at the meeting which was hold on 17 May 2007 that ISKI's strategic planning process should perform in four main strategic sectors.
- ✓ **Organizational Structure:** Human Resource and Education, Press, Publishing and Public Relations, Financial Management, Purchasing Goods and Services, Construction Contracting Works, Support Services, Knowledge and Document Management, Knowledge and Communication Technologies, Estate and Expropriation, Research and Planning, Electricity and Machine, Law and Control.
- ✓ **Producing and Delivering Clean Water:** Protection of Catchment Areas, Water Project, Water Construction, Water Transmission and Delivery, Promotion Centers.
- ✓ **Wastewater and Stormwater Management:** Channel Project, Wastewater Construction, Stream Reclamation, Wastewater Refinement, License and Control of Wastewater, Channel Management.
- ✓ **Department and Customer Services:** Customer Services, Channel License, Water Supply System, Department Services.





CURRENT SITUATION ANALYSIS III

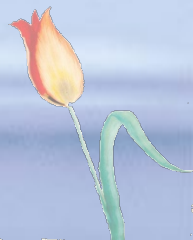
- ✓ **Main Subjects of Current Situation Analysis consist of:**
 - 1. STRATEGIC IMPORTANCE AND VALUE OF WATER**
 - 2. GENERAL INFORMATION ON CITY**
 - 2.1. Geographic Area and Residential Formation of the City
 - 2.2. Water Resources of the City
 - 2.3. Population of the City and Population Movement
 - 2.4. Economic Condition
 - 2.5. Urban Development
 - 2.6. Socio-Cultural Life
 - 2.7. Organizations Managing Services related to Water in Istanbul
 - 2.8. Disaster Management
 - 3. SECTORAL STRUCTURE AND DEVELOPMENTS**
 - 3.1. Organizational Structure
 - 3.2. Clean Water Production and Delivery Sector
 - 3.3. Wastewater and Stormwater Management
 - 3.4. Customer and Department Services





STAKEHOLDER ANALYSIS I

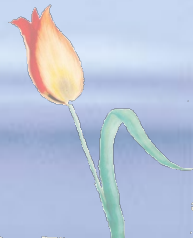
- ✓ Stakeholder is a person, group or establishment who
 - is effected directly or indirectly by the activities of organization
 - is provided services by the organization and
 - ensures input to the organization.
- ✓ A classified list was prepared including internal and external stakeholders.
- ✓ A survey was conducted with internal and external stakeholders in the list.
- ✓ There were 13 questions in the survey. 5 of them are open ended and 8 of them are multiple choice.





STAKEHOLDER ANALYSIS II: INTERNAL STAKEHOLDERS

- ✓ General Decision-Making Body (Members of Istanbul Metropolitan Municipality Council)
- ✓ Auditors
- ✓ Executive Committee
- ✓ Managers
- ✓ Employees
- ✓ Istanbul Metropolitan Municipality
- ✓ Trade unions
- ✓ District Municipalities
- ✓ First level municipalities
- ✓ Suppliers and subcontractors





STAKEHOLDER ANALYSIS III: EXTERNAL STAKEHOLDERS

- ✓ Ministry of Environment and Forest
- ✓ General directorate for State Hydraulic Works (DSI)
- ✓ Ministry of Energy and Natural Resources
- ✓ Universities
- ✓ Vocational Associations
- ✓ Banks-Financial Organizations
- ✓ Ministry of Internal Affairs
- ✓ State Planning Organization
- ✓ Governorship
- ✓ Committee for Protection of Cultural and Natural Wealth
- ✓ General directorate of Foundations
- ✓ Suppliers
- ✓ Special Provincial Administration
- ✓ District governors
- ✓ Village Headmen
- ✓ Civil Society Organizations
- ✓ International Organizations
- ✓ Political Parties
- ✓ Clients





SURVEY RESULTS OF INTERNAL STAKEHOLDERS I

Questions	%
Do you have any idea about duties and authorities of ISKI?	79
To what extent are authorities left to ISKI adequate?	80
Do you have any idea about services provided by ISKI?	79
Success rate of provision, treatment and delivery of clean water	81
Success rate of gathering, refining and removing the wastewater	51
Success rate of gathering and removing the stormwater	34
Success rate of protection of Water Resources and Water Catchment Areas	41
Success rate of stream reclamation	39
Success rate of Protection and Control of Environment	30
Success rate of customer services	63



SURVEY RESULTS OF EXTERNAL STAKEHOLDERS I

Questions	%
Do you have any idea about duties and authorities of ISKI?	55
To what extent are authorities left to ISKI adequate?	59
Do you have any idea about services provided by ISKI?	59
Success rate of provision, treatment and delivery of clean water	85
Success rate of gathering, refining and removing the wastewater	55
Success rate of gathering and removing the stormwater	27
Success rate of protection of Water Resources and Water Catchment Areas	31
Success rate of stream reclamation	36
Success rate of Protection and Control of Environment	36
Success rate of customer services	62



SURVEY RESULTS OF INTERNAL STAKEHOLDERS II

- ✓ Service areas that is thought to be given importance by internal stakeholders

Gathering, refining and removing the wastewater	160
Gathering and removing the Stormwater	170
Protection and Control of Environment	145
Stream reclamation	120
Protection of Water Supplies and Water Catchment Area	105
Provision, treatment and delivery of clean water	95
Customer services	50
Protection of Historical Water Buildings	45



SURVEY RESULTS OF EXTERNAL STAKEHOLDERS II

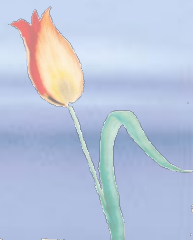
- ✓ Service areas that is thought to be given importance by external stakeholders

Gathering, refining and removing the wastewater	167
Gathering and removing the Stormwater	140
Protection and Control of Environment	100
Stream reclamation	113
Protection of Water Resources and Water Catchment Areas	90
Provision, treatment and delivery of clean water	71
Customer services	55
Protection of Historical Water Buildings	49



SURVEY RESULTS OF EXTERNAL STAKEHOLDERS III

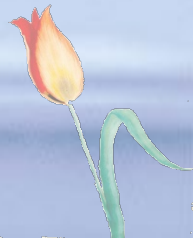
- ✓ Concepts decided to be focused in mission statement
 - Protection of water culture and water civilization
 - Clean and Drinkable water
 - Catchment Area Protection
 - Focusing customer satisfaction
 - Sensitiveness towards environment
- ✓ Concepts decided to be focused in vision statement
 - Wastewater recycling
 - Good quality drinkable water
 - Increase of customer satisfaction / Customer oriented management
 - Employing high technology
 - Proving the difference of ISKI
 - Promoting organization's place in the world's most esteemed organizations





SURVEY RESULTS OF EXTERNAL STAKEHOLDERS IV

- ✓ Elements decided to be focused in main principals statement,
 - Trust
 - Quality
 - Transparency
 - Equity
 - Efficiency
 - Respect to Environment and Person
 - Participation
 - Serving to People
 - Objectivity

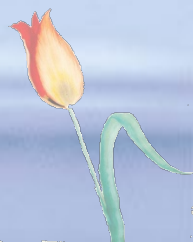




SWOT ANALYSIS: STRENGTHS I

Organizational structure

- ✓ Having an establishment law,
- ✓ Having a rooted organizational background,
- ✓ Having administrative and financial autonomy,
- ✓ Having a percentage of self-income to total income over % 90,
- ✓ Having a strong organizational image,
- ✓ Being a large-scaled inventor organization,
- ✓ Having an organizational policy to improve applications relying on knowledge technologies,
- ✓ There is not a critical risk on financial structure in short-term.





SWOT ANALYSIS: STRENGTHS II

Production and Delivery of Clean Water

- ✓ Tools employed in production and delivery of clean water are adequate,
- ✓ Using water pipes in world standards,
- ✓ Competence of water treatment capacity,
- ✓ Water quality is over standards,
- ✓ Following national and international developments closely in the field of clean water,
- ✓ Having an adequate and new clean water conduction system.





SWOT ANALYSIS: STRENGTHS III

Management of Wastewater and Stormwater

- ✓ Having opportunity to maintain and repair tunnels, channels, collectors and streams properly,
- ✓ Having an organizational policy to follow technical developments in wastewater sector,
- ✓ Following closely national and international developments in the field of wastewater,
- ✓ Majority (%84) of clean water delivered to the city moves backward to treatment system,
- ✓ Wastewater treatment system has a capacity to serve 90 per cent of the city (Istanbul) population

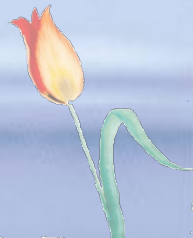




SWOT ANALYSIS: STRENGTHS IV

Customer and Department Services

- ✓ Departments serve according to decentralization understanding,
- ✓ Majority of water and sewerage network system is completed,
- ✓ Employing new technology in activities,
- ✓ Measuring customer satisfaction periodically and having a high level customer satisfaction about services,
- ✓ High degree of accrument-revenue rates,
- ✓ Having an advanced on-line solutions towards customers.

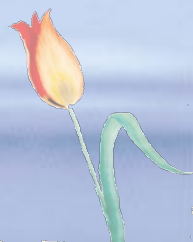




SWOT ANALYSIS: WEAKNESSES I

Organizational structure

- ✓ Wage inequality among servants, workers and contractual employee,
- ✓ Coordination and communication problem amongst administrative units,
- ✓ Existence of factors effecting performance and motivation of personnel,
- ✓ Inadequate Research and Development services and coordination problem
- ✓ Not having a performance system in the field of human resource management,
- ✓ Incompetence of advertisement and public relations,
- ✓ Low expropriation percentage (%15) of catchment area protection fields
- ✓ Inadequate knowledge management systems.





SWOT ANALYSIS: WEAKNESSES II

Production and Delivery of Clean Water

- ✓ High illegal use and loss rate of water,
- ✓ Inadequate coordination with other organizations related to services,
- ✓ Inadequate technical personnel who have competence of doing long-term planning and preparation to sceneries,
- ✓ Inadequate funds allocated for expropriating catchment areas
- ✓ Not having an information bank regarding water resources.





SWOT ANALYSIS: WEAKNESSES III

Management of Wastewater and Stormwater

- ✓ Problems relying on inadequate data in the sewerage system,
- ✓ Inadequate coordination and bureaucratic obstacles with other organizations while carrying out services,
- ✓ Wastewater and stormwater lines are united system in some areas,
- ✓ Inadequate assessment of mud and other waste emerged after the treatment of wastewater,
- ✓ Low level of advanced biological treatment in the refined water per year (%3),
- ✓ Providing wastewater infrastructure services after construction.





SWOT ANALYSIS: WEAKNESSES IV

Customer and Department Services

- ✓ High level of water losses,
- ✓ Inadequate water and sewerage infrastructure in districts and villages which have recently attached to the service area,
- ✓ Inadequate coordination in central-department relations and among departments,
- ✓ High number of illegal water users,
- ✓ Inadequate amount of qualified personnel
- ✓ Too many breakdowns.





SWOT ANALYSIS: OPPORTUNITIES I

Organizational Structure

- ✓ Pre-studies were completed to reform the establishment act,
- ✓ Using various employment types is legally possible for human resource management,
- ✓ Norm Staff Regulation is promulgated,
- ✓ Development of private sector and increase of alternative services,
- ✓ Improvement of Geographical Information Systems,
- ✓ There are universities in Istanbul which contains departments related to water and wastewater management,
- ✓ Continuing legal reform process on improvement of municipal income.

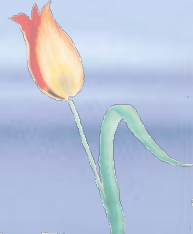




SWOT ANALYSIS: OPPORTUNITIES II

Production and Delivery of Clean Water

- ✓ Efforts of Turkey to adapt EU laws in the field of drinking water,
- ✓ Global warming is an opportunity for ISKI to save water, and to protect and improve water resources,
- ✓ Deterrent articles of Turkish Criminal Code contain illegal building,
- ✓ Opportunities of technologic advancements,
- ✓ Emphasizing the importance of water in development plans and government programs,
- ✓ Existence of alternative water resources (like seas),
- ✓ Deterrent regulations in the Environment Act.

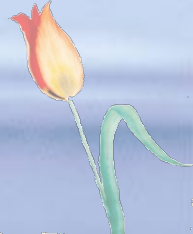




SWOT ANALYSIS: OPPORTUNITIES III

Management of Wastewater and Stormwater

- ✓ Istanbul is surrounded by sea. There are strong flows from Blacksea to Marmara and Marmara to Blacksea,
- ✓ Efforts of Turkey to adapt EU laws and having policies on this issue,
- ✓ Increasing environment sensitivity and consciousness
- ✓ Technological improvements in the field of wastewater around the world
- ✓ City border contains Istanbul Metropolitan Municipality development plan area
- ✓ Geographic and topographic structure of the city.





SWOT ANALYSIS: OPPORTUNITIES IV

Customer and Department Services

- ✓ Advancement of knowledge technologies and extension of web-users,
- ✓ Global climate changes and drought sets up an atmosphere to make people conscious of water consumption,
- ✓ Advancement of new technologies (e.g. without digging),
- ✓ Increase of population as well as customers.

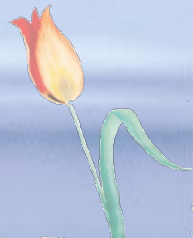




SWOT ANALYSIS: THREATS I

Organizational Structure

- ✓ Influence of global climate change and drought which ends up (due to the decline of consumption) decrease of income and increase of investment costs
- ✓ investment costs might possibly increase,
- ✓ Income resources are not rising as well as the increase of service area and population
- ✓ There is inadequate coordination and inequality of technical infrastructure level among organizations that are responsible for lands,
- ✓ Trials are extending due to the over workload of courts in Istanbul.

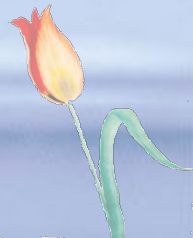




SWOT ANALYSIS: THREATS II

Production and Delivery of Clean Water

- ✓ Pollution increase of unrefined water resources,
- ✓ Drought risks,
- ✓ Migration and rapid population growth in Istanbul,
- ✓ Increase of water provision costs due to the climate change and drought
- ✓ There is authority and legislation clash in catchment area management
- ✓ Social demands on water catchment areas,
- ✓ Probable natural disaster risks for Istanbul,
- ✓ Buildings contrary to development plans





SWOT ANALYSIS: THREATS III

Management of Wastewater and Stormwater

- ✓ Continual establishment of new industrial firms in Istanbul as an important metropolis and industrial city of the world,
- ✓ Migration growth and rapid population growth due to the economic structure of Istanbul,
- ✓ Maintaining natural disaster risks in Istanbul,
- ✓ Disordered urbanization because of illegal building and not obeying to development plans
- ✓ There are problems of coordination, legislation and authority and duty allocation in terms of stormwater and streams,
- ✓ Industry is disorganized and is extending through settlement area.





SWOT ANALYSIS: THREATS IV

Customer and Department Services

- ✓ Illegal water consuming trend,
- ✓ Probable natural disasters emerge risks on water supply system,
- ✓ Other infrastructure organizations damage water and sewerage systems during construction,
- ✓ Users are doing wrong water connection and channel breakdowns are increasing due to insensitive consumption,
- ✓ Wastewater stemming from industrial organizations damages the sewerage system.





MISION STATEMENT

Providing efficient, effective and quality drinking water and wastewater services while considering people's health





VISION STATEMENT

Taking power from Istanbul's water civilization, focusing individual and environment in water management, serving in high quality, being a leader organization which is open to continuous development





ORGANIZATIONAL PRINCIPLES AND VALUES



- ✓ Organizational principles and values which is prepared through current situation analysis, and internal and external stakeholders' suggestions are below:
- ✓ Respect to Environment and Individual
- ✓ Open to development and change
- ✓ Customer Satisfaction
- ✓ Quality
- ✓ Effectiveness, Efficiency and Competence
- ✓ Credibility
- ✓ Equality and Neutrality
- ✓ Transparency
- ✓ Fairness
- ✓ Equity
- ✓ Service consciousness,
- ✓ Leadership in services and being role-model
- ✓ Participation
- ✓ Adherence to professional ethic
- ✓ Closeness to people





STRATEGIC AREAS AND PRIORITIES

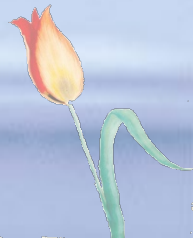
- ✓ Four strategic prior areas were determined through current situation analysis and internal and external stakeholders' suggestions and ideas emerged in workshops hold by attendance of sector representatives;
 - Protecting Water Resources,
 - Emerging New Water Resources,
 - Providing Water in Good Quality,
 - Removing and Recycling Wastewater Without Giving Any Harm to Environment,





STRATEGIC PLAN (2008-2012)

- ✓ Based on functions carried out by ISKI
- ✓ Strategic priorities were considered
- ✓ 46 strategic goals were determined:
 - 22 for Organizational Structure
 - 10 for Production and Delivery of Clean Water
 - 8 for Management of Wastewater and Stormwater
 - 6 for Customer and Department Services
- ✓ 220 strategic objectives were decided:
 - 106 for Organizational Structure
 - 52 for Production and Delivery of Clean Water
 - 34 for Management of Wastewater and Stormwater
 - 28 for Customer and Department Services

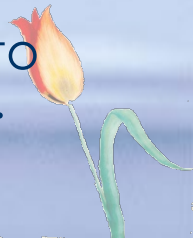




STRATEGIC GOALS I (Selected)

✓ Organizational Structure

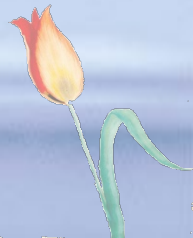
- Ensuring adequate amount and qualified personnel who met service needs and ensuring them working in human resource management thought
- Establishing a financial system which is suitable for auditing measures endorsed by national and international markets
- Advancing organization's knowledge management and Research & Development activities in the framework of national and international collaboration and improving effectiveness of management processes and services
- Concluding expropriations related to drinking water catchment areas and investments depending on public interest and mutual agreement, quickly, effectively and economically
- Improving communication infrastructure continuously due to technologic advancements, in the framework of a system which is integrated with local public authorities in the city to provide services effectively, efficiently and 24 hours a day.





STRATEGIC GOALS II (Selected)

- ✓ **Production and Delivery of Clean Water**
 - Managing drinking water catchment areas in protecting-using equilibrium,
 - Taking into account minimum precipitation conditions, producing plans and projects to meet Istanbul's drinking water requirement for 30 years,
 - Building drinking water lines, service buildings and water constructions which have project and developing unrefined water reserves,
 - While continuing to use proper methods and chemicals for the health of people and environment, maintaining water quality standards (TS 266-April 2005),
 - Managing effectively and efficiently transmission lines to ensure drinking water to Istanbul 24 hours a day.





STRATEGIC GOALS III (Selected)

✓ Management of Wastewater and Stormwater

- Taking under control of the water pollution, concluding every plans and projects related to wastewater infrastructure rapidly, effectively and appropriately for requirement to protect social health and natural environment,
- Concluding every plans and projects related to stormwater and stream reclamation infrastructure rapidly, effectively and appropriately to prevent life and property losses and environment pollution stemming from floods and stream overflows, and to gather stormwater and convey it into proper setting (e.g. sea, lake, stream),
- Building treatment plants in water catchment areas, sea discharge, collectors and water supply systems to prevent stream, sea and lake pollution,
- Maintaining tunnels and collectors periodically to provide their flow precisely and ensuring these systems to be managed rapidly, efficiently and effectively.

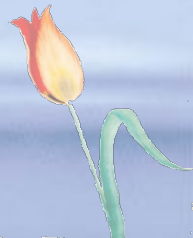




STRATEGIC GOALS IV (Selected)

✓ Customer and Department Services

- Providing water continuously to Istanbul,
- Minimizing illegal water usages and losses,
- Carrying out subscriber services focusing on customer satisfaction,
- Maintaining satisfaction of habitants in Istanbul in maximum level by employing modern public relations methods and answering every demand rapidly with a structure comprises of focusing solutions and carrying difference.





PROMULGATION OF STRATEGIC PLAN

- ✓ Strategic plan was adopted with consensus in the meeting of Istanbul Metropolitan Municipality Council on July 2007 and was promulgated.





2008 PERFORMANCE PROGRAM

- ✓ Responsible team project members of every administrative unit held a pre-information meeting to prepare performance program after promulgation of strategic plan.
- ✓ Strategic goals and objectives which have priority were decided. Expectation of external stakeholders, data gained from current situational analysis and points decided to be prior areas were taken account to determine prior goals and objectives.
- ✓ Two workshops were organized during the preparation process and after fulfillment of performance program (in 7-9 September and 16-18 November 2007).
- ✓ Although strategic plan was prepared in terms of sectors, performance program was focused on expenditure units.
- ✓ Performance programs were prepared for both units and general management





PERFORMANCE OBJECTIVES AND INDICATORS I

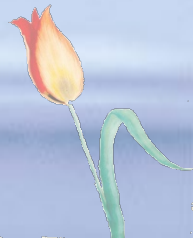
- ✓ Performance objectives were decided relying on prior strategic objectives.
- ✓ Performance objectives were decided for each strategic objective as far as possible. However there might be more than one performance objective under a strategic objective.
- ✓ If there is not any operation related to a strategic objective in a current year, a performance objective was not decided.
- ✓ Performance indicators were appointed to measure whether a performance objective is accomplished or not.
- ✓ Indicators were picked up among input, output, outcome and quality indicators as far as possible.
- ✓ It is paid attention to performance indicators being meaningful, valid, confidential, and possible for accountability.





PERFORMANCE OBJECTIVES AND INDICATORS II

- ✓ 939 performance objectives were decided;
 - 142 for Organizational Structure
 - 117 for Production and Delivery of Clean Water
 - 66 for Management of Wastewater and Stormwater
 - 614 for Customer and Department Services
- ✓ 4.967 primary and secondary performance indicators were decided;
 - 635 for Organizational Structure
 - 541 for Production and Delivery of Clean Water
 - 314 for Management of Wastewater and Stormwater
 - 3477 for Customer and Department Services





ACTIVITIES AND PROJECTS

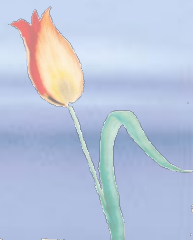
- ✓ "Actions" and "Projects" are sub-titles of performance objectives and they imply accomplishing a certain objective.
- ✓ Actions and projects indicate allocation of performance objectives per year.
- ✓ Actions and projects may be mutual.
- ✓ Names of actions and projects are separately stated for an effective accountability.
- ✓ Funds requirement of actions and projects were indicated to attach performance program to organization's budget.
- ✓ Actions and projects and required funds for them include only prior strategic goals and objectives. All activities and projects evaluated as "routine" by units and fund requirements were put under the title of "Other Activities and Projects".





PERFORMANCE TABLE

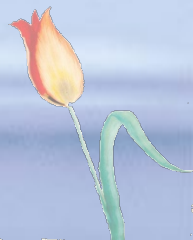
- ✓ Performance table consists of performance program data and basic information about strategic plan.
- ✓ Data and information which requires to be on the table are below:
 - Total fund requirement for all activities and projects of relevant unit or organization.
 - Total fund requirement for strategic (or prior strategic) goals and objectives.
 - Total fund requirement for other activities and projects.
 - Strategic goals (or prior strategic goals).
 - Strategic objectives.
 - Performance objectives.
 - Performance indicators.
 - Performance level of indicator aims in past years
 - Activities and projects related to performance objective.
 - Other activities and projects.
 - Information about costs and objectives for recent year, next 3 years and the last year.





PERFORMANCE SCRUTINY AND EVALUATION I

- ✓ Performance evaluation contains of apprising the route that public organizations follow to achieve strategic goals and objectives, means that are employed to accomplish performance objectives, and activities, projects, outputs and outcomes.
- ✓ Evaluations can be carried out for medium and long term in form of apprising execution outcomes of recent year, end of the year and last several years.
- ✓ Scrutiny of performance program for short term is carried out for every 3 months.
- ✓ A report is prepared about performance goals and objectives in every 3 months.
- ✓ Performance evaluation report is prepared at the end of the year. This report includes detailed information about activities, means and gained results.

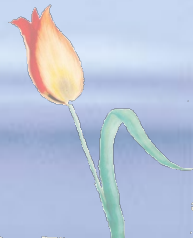




PERFORMANCE SCRUTINY AND EVALUATION II



- ✓ Tables used in performance scrutiny and evaluation system are below:
 - Performance Table
 - Performance Scrutiny and Evaluation Table of Unit Performance Program
 - Performance Scrutiny and Evaluation Table of Administration Performance Program
 - Funds Requirement Table
 - Classification of Performance Objectives Table

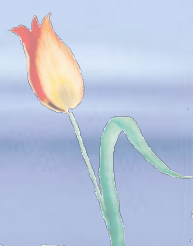




PERFORMANCE SCRUTINY AND EVALUATION III

Example: Scrutiny and Evaluation Table

UNIT PERFORMANCE PROGRAM SCRUTINY AND EVALUATION TABLE Department Budget Year : 2008												
STRATEGIC GOALS	STRATEGIC OBJECTIVES	PERFORMANCE OBJECTIVES	PERFORMANCE INDICATORS	2007	2008	Realization of 2008				Performance	Explanation	
						3 Months	6 Months	9 Months	12 Months			
Strategic Goal	Strategic Objective	Performance Objective										
		Performance Objective										





ACTIVITY REPORT I

- ✓ Preparing an activity report is an obligation in accordance with the article 41 of the Law numbered 5018. Public organizations and expenditure units of them have to prepare the activity report if they are contained by the Law numbered 5018. Related articles of the Law are emphasized below:

“An activity report has to be prepared by top managers and expenditure authorities who are allocated fund by budget in the framework of accountability. Top manager prepares and declares administration activity report to public, which exhibits activity results of the organization and depends on unit activity reports prepared by expenditure authorities. Public administrations and social security organizations, which are counted within central government, send an example of administration activity reports to Government Accounting Bureau and Ministry of Finance.

.....

Administration activity report consists of general information about related administration; expended funds; budget goals and realizations, and reasons of occurred gaps; properties and duties, and financial information including data of assisted associations, administrations and establishments; activities carried out in accordance with strategic plan and performance program and performance information...”





ACTIVITY REPORT II

- ✓ “Regulations for Activity Reports Being Prepared by Public Administrations” (Official Journal date 17 March 2006 and no. 26111) emerges detailed explanations and determines the content of the report.
- ✓ Regulations emphasizes that these principles below is followed while preparing a report:
 - Responsibility
 - Accuracy and Neutrality
 - Transparency
 - Exact Explanation
 - Consistency
 - Being Annual
- ✓ Activity reports have to be based on strategic plan and performance programs,
- ✓ Activity reports have to include data which is gained from performance program realizations and scrutiny and evaluation results.





ACTIVITY REPORT III

According to Regulation, activity reports must include these:

.....YEAR

..... ACTIVITY REPORT

PRESENTATION OF TOP MANAGER

TABLE OF CONTENTS

I- GENERAL INFORMATION

A- Mission and Vision

B- Authority, Duty and Responsibilities

C- Information Related to Administration

1- Physical Structure

2- Organizational structure

3- Knowledge and Technological Sources

4- Human Resources

5- Provided Services

6- Management and Inner Control System

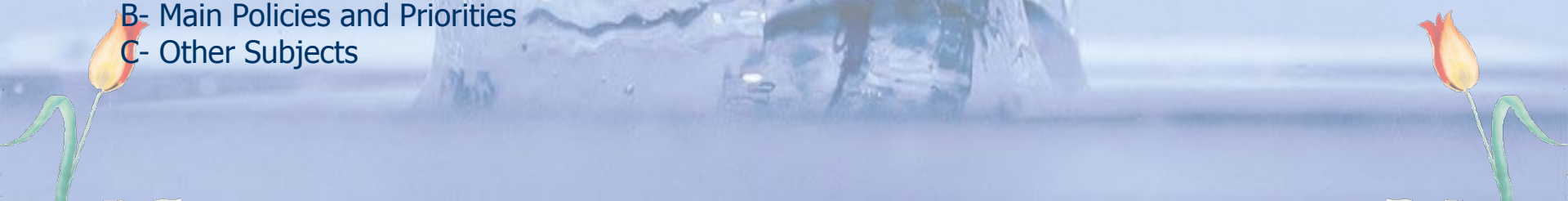
D- Other subjects

II- GOALS AND OBJECTIVES

A- Goals and Objectives of Administration

B- Main Policies and Priorities

C- Other Subjects





ACTIVITY REPORT IV

III- INFORMATION AND EVALUATIONS RELATED TO ACTIVITIES

A- Financial Information

- 1- Budget Results
- 2- Explanations of Basic Financial Tables
- 3- Outcomes of Financial Audit
- 4- Other subjects

B- Performance Information

- 1- Activity and Project Information
- 2- Performance Results Table
- 3- Evaluation of Performance Results
- 4- Evaluation of Performance Information Systems
- 5- Other subjects

IV- EVALUATION OF ORGANIZATIONAL CAPABILITY AND CAPACITY

- A- Strengths
- B- Weaknesses
- C- Evaluation

V- SUGGESTIONS AND PRECAUTIONS

APPENDIXES

