**DRAFT**

STATE BUDGET

YEAR 2023

## HEAD 10 - MINISTRY OF PUBLIC CONTRACTS

## STATE EXPENDITURE ACCORDING TO FUNCTION, PROGRAMME AND OBJECTIVE WITH PERFORMANCE INDICATORS

| FUNCTION AND PROGRAMME | | | OBJECTIVE | INDICATOR | CA | PA |
|---|---|---|---|---|---|---|
| **Function** | **36** | **General services of the government administration** | | | **14 128 000** | **14 128 000** |
| **Programme** | **027** | **IMPROVEMENT OF PUBLIC CONTRACTS ADMINISTRATION** | **Ensure the proper functioning of the public contracts system** | **Proportion of contracts awarded through the mutual agreement procedure** | **2 120 860** | **2 120 860** |
| **Action** | 01 | ORGANISATION OF THE PUBLIC CONTRACTS SYSTEM | Putting in place the organisation of the Public Contracts system | Proportion of planned organs set up | 21 900 | 21 900 |
| | 03 | STEPPING UP THE QUALITY OF THE PUBLIC CONTRACTS SYSTEM | Ensure the proper award of public contracts | Rate of contracts whose procedures have been sanctioned | 2 098 960 | 2 098 960 |
| **Programme** | **028** | **PROGRAMMING AND MONITORING OF PUBLIC CONTRACTS** | **Ensure the programming and a proper award of public contracts** | **Proportion of executed programmed contracts** | **2 213 000** | **2 213 000** |
| **Action** | 03 | PUBLIC CONTRACTS PROGRAMMING | Ensure the exhaustive programming of public contracts | Rate of public contracts programmed | 1 346 600 | 1 346 600 |
| | 04 | MONITORING OF PUBLIC CONTRACTS | Ensure quality of public contracts award and the effectiveness of their execution | uk | 866 400 | 866 400 |
| **Programme** | **029** | **PUBLIC CONTRACTS EXECUTION EXTERNAL CONTROL** | **Intensify external control of infrastructure contracts** | **rate of contracts executed in accordance with the technical specifications** | **1 950 360** | **1 950 360** |
| **Action** | 01 | CONTROLE OF THE AWARD OF INFRASTRUCTURES CONTRACTS | Intensify supplies and service provision execution external controls | Proportion of infrastructure and service provisions contracts that have been the subject of external control of the execution | 1 454 860 | 1 454 860 |
| | 02 | EXTERNAL CONTROL OF THE EXECUTION OF INFRASTRUCTURE CONTRACTS | Intensify the control of the execution of infrastructure contracts | Rate of infrastructure contracts that have been the subject of external control of the execution | 495 500 | 495 500 |
| **Programme** | **030** | **GOVERNANCE AND INSTITUTIONAL SUPPORT IN THE PUBLIC CONTRACTS SUB-SECTOR** | **Improve the performance of services** | **Rate of achieved financed activities** | **7 843 780** | **7 843 780** |
| **Action** | 01 | COORDINATION, MONITORING AND CONTROL OF SERVICES' ACTIVITIES | Ensure coherence and efficiency in the interventions of the Ministry | Number of dialogue sessions of the strategic management held per year | 585 035 | 585 035 |
| | 02 | STRATEGIC STUDIES AND PLANNING | Improve on the quality and efficiency of MINMAP expenditure | Number outputs the PPBS chain produces per year within deadlines | 7 500 | 7 500 |

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## STATE BUDGET

## YEAR 2023

## HEAD 10 - MINISTRY OF PUBLIC CONTRACTS

## STATE EXPENDITURE ACCORDING TO FUNCTION, PROGRAMME AND OBJECTIVE WITH PERFORMANCE INDICATORS

| FUNCTION AND PROGRAMME | | OBJECTIVE | INDICATOR | CA | PA |
|---|---|---|---|---|---|
| 03 | IMPROVING WORKING ENVIRONMENT AND HUMAN RESOURCE MANAGEMENT | Provide services with infrastructure and adequate equipment | Rate of personnel with a work station | 2 187 430 | 2 187 430 |
| 05 | DEVELOPMENT OF ICTs | Encourage administrative exchanges between the different structures | Rate of implementation of the IT master plan | 89 600 | 89 600 |
| 06 | LEGAL ADVICE AND ASSISTANCE | Ensure compliance with laws and regulations | Number of texts drafted within deadlines | 26 200 | 26 200 |
| 07 | MANAGEMENT OF DOCUMENTARY RESOURCES | Improve on the management of documentary resources | Volume of documents processed | 17 322 | 17 322 |
| 08 | INFORMATION SYSTEM AND STATISTICAL PRODUCTION | Provide stakeholders with statistics and performance indicators | Proportion of indicators in the baseline dashboard produced according to quality assurance standards | 35 100 | 35 100 |
| 09 | BUDGETARY AND FINANCIAL MANAGEMENT | Ensure the proper financial execution of programmes | Budget and financial documents produced annually within the deadlines | 4 866 794 | 4 866 794 |
| 10 | COMMUNICATION AND PUBLIC RELATIONS | Increasing the visibility of the actions carried out | Number of activities covered by the media per year | 28 800 | 28 800 |
| **TOTAL MINISTRY OF PUBLIC CONTRACTS** | | | | **14 128 000** | **14 128 000** |