

DRAFT

STATE BUDGET

YEAR 2023

HEAD 11 - STATE SUPREME AUDIT

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

FUNCTION AND PROGRAMME			OBJECTIVE	INDICATOR	CA	PA
Function	16	Control Functions			5 985 000	5 985 000
Programme	067	STRENGTHENING THE PREVENTION OF THE MISAPPROPRIATION OF PUBLIC FUNDS	Promote the culture of good governance in the management of public affairs	Number of public administrations and other state entities that have internalized internal control standards and measures to prevent damage to public funds	785 000	785 000
Action	01	DEVELOPMENT AND PROMOTION OF INTERNAL AUDIT TOOLS AND PROCEDURES	Develop and distribute internal audit tools and procedures	Number of internal audit tools and procedures developed	11 000	11 000
	02	CAPACITY BUILDING OF INTERNAL AUDITORS, AUTHORISING OFFICERS, VOTE HOLDERS AND MANAGERS OF PUBLIC APPROPRIATIONS AND PUBLIC ENTERPRISES	Strengthen the capacities of internal auditors, authorizing officers, managers and managers of public credits and Public Enterprises	Number of internal auditors, authorising officers,vote holders and managers of public funds and public enterprises	68 000	68 000
	03	STRENGTHENING CIVIL CONTROL TO THE CHALLENGES OF FINANCIAL GOVERNANCE	Strengthening the capacity of Civil Society Organizations (CSOs) to protect public funds	Number of Civil Society Organizations formed and number of partnerships	388 000	388 000
	04	ADVISING THE GOVERNMENT ON GOVERNANCE ISSUES	Assisting the Government on Governance issues	Number of contributions and / or opinions answered	2 000	2 000
	05	DEVELOPMENT OF WARNING MECHANISMS FOR CORRUPTION AND EMBEZZLEMENT OF PUBLIC FUNDS	Development of warning mechanisms for corruption and embezzlement of public funds	Number of missions in emergency procedure deployed	22 000	22 000
	06	STRENGTHENING NATIONAL AND INTERNATIONAL COOPERATION	Establish a synergy of action between CONSUPE and national and international stakeholders in the fight against embezzlement of public funds	Number of memoranda of understanding or conventions signed	294 000	294 000
Programme	076	Controls and Audits	Sanction unscrupulous managers, repairing damages endured by the State, Follow up the sanctions pronounced by BFDB	Number of entities controlled and audited	2 002 000	2 002 000
Action	01	INTENSIFICATION AND AUDITS	Promouvoir la culture de la reddition des comptes	Number of entities controlled and audited	1 842 000	1 842 000
	02	SANCTIONS AGAINST UNSCRUPULOUS VOTE HOLDERS	Follow up the sanctions pronounced by BFDB	Number of BFDB sessions held	160 000	160 000
Programme	077	GOVERNANCE AND INSTITUTIONAL SUPPORT OF CONSUPE	ensure the effective implementation of CONSUPE programmes	ensure the effective implementation of CONSUPE programmes	3 198 000	3 198 000

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FUNCTION AND PROGRAMME			OBJECTIVE	INDICATOR	CA	PA
Action	01	Establishment of an effective communication and public relations system	Increase the visibility of the actions carried out	Number of activities covered by media per year	67 000	67 000
	02	HUMAN RESOURCE MANAGEMENT	Improving the output CONSUPE staff	Rate of remediation and processing of personnel advancement files	394 000	394 000
	03	BUILDING THE PROFESSIONAL CAPACITIES OF CONSUPE STAFF	Build the professional capacities of CONSUPE staff	Number of workshops organised for staff	38 000	38 000
	04	IMPROVEMENT ON THE WORKING ENVIRONMENT	Provide the various Operational Units with adequate infrastructure and equipment	Percentage of staff provided with standard working facilities	1 862 000	1 862 000
	05	PLANNING AND BUDGET MANAGEMENT	Improving the quality and effectiveness of expenditure	Number of PPBS Chain outputs produced annually on time	111 000	111 000
	06	INFORMATION SYSTEM MANAGEMENT AND STATISTICAL PRODUCTION	Provide Top management and users with information and data, reliable statistical information	Rate of indicators in the reference dashboard	12 000	12 000
	07	MANAGEMENT OF INFORMATION RESOURCES AND USER INFORMATION	Improve the management of documentary resources and information	Proportion of operational Units with a functional mechanism for archiving documents and information	34 000	34 000
	08	STEERING, COORDINATION AND MONITORING OF SERVICE ACTIVITIES	Ensure consistency and effectiveness of ministerial interventions	Number of strategic management dialogue sessions held per year	655 000	655 000
	09	CONTROL AND INTERNAL AUDIT OF THE OPERATION AND PERFORMANCE OF THE SERVICES	Improve the operation and performance of services	Rate of operational units controlled and audited per year	25 000	25 000
TOTAL STATE SUPREME AUDIT					5 985 000	5 985 000