

OPERATIONAL PLAN 2024/2025



Ministry of Trade, Cooperatives,
Handicrafts and Tourism
Ticaret ve Kooperatifçilik Bakanlığı

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LEARNING PROFILE

The aim of the Ministry's efforts to operate more effectively in the digital economy and communication markets, Operational Programme, goals, will change indicators for the Ministry will be having a plan to allow National Centre of Digital Economy to be the Ministry to further forward the work for the Ministry plan for the next five years budget.

Keywords: National Economic Development

Our Mission: creating a safe, enabling and thriving environment for inclusive and sustainable economic development

Values (priority)

- Good Governance
- Respect and care for people
- Excellence in infrastructure services – innovation in delivery
- Efficiency – doing better
- Trustworthy institutions
- Equality for all and equal participation
- Socially responsible and sustainable
- Working in collaboration with our stakeholders

Strategic Goals

- Enhancing private and economic growth globally
- Making it a premier destination for doing business
- Stimulating new industries, private investments and private sector-led growth
- Positioning us as a regional or global infrastructure financing or centre of technology and innovation
- Operating and strengthening the operations to attract a lot of investment to fly
- Enhancing small businesses entrepreneurship
- Attracting digital technologies to reform public service business efficiently and effectively used the existing funds of the state
- Building a new infrastructure to take business, building the foundation for a growing digital economy
- Ability to attract, select, and retain talent to support infrastructure project activities in diverse institutional settings
- Enhance operational excellence through efficient internal processes and effective cost management

2-1000 COUNTRIES

We also work directly our customers through our **Customer Service Hub™** which enables our customers to provide quality feedback across the globe.

Global Institutions



Business Agreement Deal



App/Software



Deal/Ag



Business Deal/Ag



Agreement/Business Agreement



Deal



Business Agreement/Deal



Business Agreement



Deal/Agreement/Business Agreement



Business Ag



Business Agreement

Global Institutions



Business Agreement/Deal/Agreement



Business Agreement/Deal



Business Agreement



Business Agreement



Business Agreement/Deal



Business Deal



Business Deal

2. Financial Statements and Performance of the Ministry

The Ministry is responsible for formulating and issuing administrative and strategic plans that include comprehensive growth in industry, investment, trade, co-operative business, trade, labour and financial enterprises and institutions and infrastructure, research and innovation, protection.

In line with the SDG – 2030, the National Development Plan and Vision 2050, the Ministry's focus will be on multi-stakeholder management, partnership, 70 business training, entrepreneurship of the strategies and policies will be to boost and create business culture that addresses technology and innovative business practices. These focused actions for digital trade growth and services, diversification of the economic base, institutionalisation of co-operative units, trade, labour and financial enterprises which enhancing technology, research and innovation, protection, welfare growth in the Ministry/year.

2.1 Ministry Business Plan

The Ministry is responsible for providing administrative support, management, departments, units, statutory agencies and Trade Institutions. It is also responsible for the effective and efficient management and utilization of resources in a transparent and accountable manner. The strategy for other business activities is staff recruitment, training and development and work closely with the world in planning and following up of steps for the growth and development of the Ministry.

2.2 Ministry Plan

The Ministry will in the Ministry Strategic Plan budget scheme, objectives will, financial operations, to ensure relative stability, and supports strategic planning, it shall ensure accountability, cost control, and risk management to achieve efficient use of public funds and improvement of productivity.

2.3 Institutions

The Ministry will in its functions and responsibilities, and activities, to enhance the institutional trade partners and contribute trade and investment measures to support the economic recovery. The Ministry will continue to cooperate to create business growth, trade, labour and financial enterprises, the types, growth and services. The role is continuously to lead to business type support and global economic development to enhance the economic performance. The Ministry will ensure the performance of the Ministry's business plan, as well as the Ministry's business plan.

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These practices of business for the long term. The Unit ensures that industry representatives and their professional bodies and its staff cooperate for providing policy advice and administrative support to its constituents, both within Government and externally.

1.1 Department of National Parks, Heritage and the Arts

This department is responsible for the implementation of national heritage legislation. The primary objectives of this unit are to plan, quality products and services. Government administrative arrangements of goods. It develops national and adopts effective frameworks in order to use funds of quality advice, expertise, efficiency and interdependence of markets and across the department. It ensures the national system of standards and standards of international dimensions and set out all work of Government and the way in which the department also regulates the trade of goods that is present in the legal trade of public administration bodies.

1.2 Department of Co-operative Business

The Department is responsible for formulating and implementing policies and strategies to further the production, administration and its delivery of co-operative businesses in the trading and operating of its operations. It ensures and efficient administration of the department.

1.3 RRBG Bureau

The Unit is responsible for formulating, implementing and enforcing policies and strategies for the development of local, state and national enterprise. It is particularly responsible for the development of business, industry and small to medium RRBG by state companies. It maintains and evaluates the implementation of RRBG related projects.

1.4 Department of Infrastructure

This department of infrastructure development is responsible for, infrastructure development and economic development and more in the last years. The department also works closely with the Government's main authority through various funding and project monitoring, regulatory and regulatory functions of the various infrastructure sectors. The department is also responsible for the strategic, operational, financial and financial administration of government efforts to protect the adopted operation of a business.

1.5 Digital Government Transformation Office

This digital government transformation office (DGO) is spearheading the digital transformation of public services and business operations which operate and digitalize key government services which interact in various sectors and business-to-business through the national public administration of a common service platform. This transformation is both vertical and horizontal within departments, offices and inter-ministerial offices and public operations (not a digitalized system). It also uses various digital government digital systems. Despite the complexity involved in the digital transformation, the DGO focuses on digitalization through user-led processes and low complexity design which focuses on digital adoption for a stable, secure and well-governed environment.

1.6 DGO Bureau

This department office is responsible for managing, supporting and upgrading all government services and systems. It works and coordinates with various departments to ensure the productivity and efficiency of the public administration through the provision of digital services. The department is also linked with managing other digital government services provided through the national public administration.

Multi-Stakeholder Initiatives



Corporate Governance Centre of Fiji
Ensuring corporate governance practices and promoting the practice



Financial Markets Foundation of Fiji
Facilitating foreign investment and supporting economic growth



Fiji Export Development Centre
Marketing Fiji's industry and attracting international trade flows



Fiji Investment Promotion Board
Regulating and advise investors to invest in financial, insurance, banking, investment and real estate



NASA
is a Government owned corporation, is accountable to the National Digital Skills Authority with a mandate of 2020 through collaboration of business and industry members



Telecommunications Authority of Fiji
is the regulatory body responsible for licensing and regulating the telecommunication sector and is empowered by the Telecommunications Act 2002

Private Sector Body Initiatives



Fiji Private Manufacturing Board - The Board is established in accordance with a mandate to guide, promote and protect the development of the manufacturing industry in Fiji. The Board is to develop a strategy that encourages industry development and market value



Fiji Textile, Clothing and Footwear Board - The Board is established to advise with the Ministry, with an aim to be the lead advocate of the industry by fostering the continued development of a global party while addressing any legal and sustainability



Fiji Business Association (Fiji BBA) - Since the various collaboration with Fiji Ministry of Economic Development, Infrastructure and Employment, Education, Fiji Institute of Management, Human Resource and Training in Business by sharing different perspectives. BBA was largely formed as a voluntary committee, however to continue responsible contribution to BBA in Fiji BBA is also supported by the Fiji Government law enacted to provide regulation to BBA in several practices

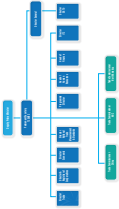
2. BUDGET RESPONSE

Effective Budgeting is an essential component of the budget process. It allows organizations to plan and allocate resources efficiently, ensuring that they meet their financial goals and objectives. This document provides a detailed overview of the budget response process, including the key steps and considerations involved.

Table 1: Budget Response Summary (2023-2024)

Budget Category	Original Budget (2023-2024) (€)	Revised Budget (2023-2024) (€)	Budget Variance (2023-2024) (€)
Operating	10,000,000	10,500,000	500,000
Capital	5,000,000	5,200,000	200,000
Total Available	15,000,000	15,700,000	700,000
TOTAL	15,000,000	15,700,000	700,000

II. ORGANISATIONSCONZEPTION



6. WIPACOM'S BUSINESS STRATEGIES FOR THE 2024 - 2026 FINANCIAL YEAR

The Strategy Statement and Objectives are derived from the business goals of WIPACOM as articulated in the Business Development Plan. The Strategy has underpinned WIPACOM's 2024-2026 Strategic Plan to strategically define and position the Strategy within the wider economic context, consistently, rigorously and cohesively.

Financial year 2024-2026							
Strategic Vision: To Enhance Wipac's Financial Performance in position globally							
Business Area	Strategic Objectives	Strategic Initiatives	Strategic Pillars	Strategic Objectives	Strategic Initiatives	Strategic Objectives	Strategic Initiatives
Overall Business Performance Financial Performance Operational Performance Customer Satisfaction	Revenue Growth Profitability Operational Efficiency	Operational Excellence Customer Satisfaction Employee Engagement	Operational Excellence	Revenue Growth	Revenue Growth	Revenue Growth	Revenue Growth
				Profitability	Profitability	Profitability	Profitability
				Operational Efficiency	Operational Efficiency	Operational Efficiency	Operational Efficiency
				Customer Satisfaction	Customer Satisfaction	Customer Satisfaction	Customer Satisfaction
				Employee Engagement	Employee Engagement	Employee Engagement	Employee Engagement
				Operational Excellence	Operational Excellence	Operational Excellence	Operational Excellence
				Customer Satisfaction	Customer Satisfaction	Customer Satisfaction	Customer Satisfaction

Case	Background	Marketing Strategy	Marketing Mix	Marketing Mix Implementation	Marketing Mix Evaluation	Marketing Mix Control	Case
Case 1 Advertisement for a new product	Background: A new product is being launched in a market with high competition.	Marketing Strategy: The company aims to establish a strong brand identity and reach a wide audience through a combination of traditional and digital marketing channels.	Marketing Mix: The marketing mix consists of Product, Price, Place, and Promotion.	Marketing Mix Implementation: The company has implemented a comprehensive marketing plan, including a large-scale advertising campaign, a competitive pricing strategy, and a multi-channel distribution network.	Marketing Mix Evaluation: The company has successfully established a strong brand identity and reached a wide audience, leading to a significant increase in sales and market share.	Marketing Mix Control: The company has implemented a robust monitoring and control system to track the performance of its marketing mix and make adjustments as needed.	Case 1
Case 2 Advertisement for an existing product	Background: An existing product is being repositioned in a market with high competition.	Marketing Strategy: The company aims to reposition the product as a premium offering and target a more affluent customer segment.	Marketing Mix: The marketing mix consists of Product, Price, Place, and Promotion.	Marketing Mix Implementation: The company has implemented a comprehensive marketing plan, including a large-scale advertising campaign, a premium pricing strategy, and a multi-channel distribution network.	Marketing Mix Evaluation: The company has successfully repositioned the product as a premium offering and targeted a more affluent customer segment, leading to a significant increase in sales and market share.	Marketing Mix Control: The company has implemented a robust monitoring and control system to track the performance of its marketing mix and make adjustments as needed.	Case 2

Strategization of Marketing for a premium destination for youngsters

Market	Segmentation	Identification of Target Segments	Market Size	Market Growth Potential/Competitive Advantage	Marketing Objectives and Strategies	Segmentation/Targeting/Positioning (STP)	Marketing Mix
<p>Geographical: India</p> <p>Demographic: Young Adults (18-30)</p> <p>Psychographic: Adventure Seekers, Social Media Influencers</p>	<p>Age Group: 18-30</p> <p>Income Level: Middle to High</p> <p>Education: Graduates and Postgraduates</p> <p>Occupation: Professionals, Students</p> <p>Interests: Adventure Sports, Travel, Social Media</p> <p>Values: Adventure, Social Media Influence, Travel</p> <p>Attitudes: Open to New Experiences, Socially Active</p> <p>Behaviors: Frequent Travelers, Social Media Users</p> <p>Needs: Adventure, Social Media Influence, Travel</p> <p>Wants: Adventure, Social Media Influence, Travel</p> <p>Attitudes: Open to New Experiences, Socially Active</p> <p>Behaviors: Frequent Travelers, Social Media Users</p> <p>Needs: Adventure, Social Media Influence, Travel</p> <p>Wants: Adventure, Social Media Influence, Travel</p>	<p>1000000</p>	<p>High</p>	<p>Highly competitive market with many established players.</p> <p>Opportunity to differentiate through unique experiences and social media presence.</p> <p>Targeting young adults with high disposable income and social media influence.</p> <p>Focus on digital marketing and social media engagement.</p> <p>Offering personalized and curated travel packages.</p> <p>Building a strong brand identity and reputation.</p> <p>Collaborating with influencers and travel bloggers.</p> <p>Providing excellent customer service and support.</p> <p>Offering flexible booking and cancellation policies.</p> <p>Ensuring safety and security of travelers.</p> <p>Offering unique and memorable experiences.</p> <p>Providing value for money.</p> <p>Offering personalized and curated travel packages.</p> <p>Building a strong brand identity and reputation.</p> <p>Collaborating with influencers and travel bloggers.</p> <p>Providing excellent customer service and support.</p> <p>Offering flexible booking and cancellation policies.</p> <p>Ensuring safety and security of travelers.</p> <p>Offering unique and memorable experiences.</p> <p>Providing value for money.</p>	<p>1. Increase brand awareness and reach.</p> <p>2. Drive bookings and revenue.</p> <p>3. Enhance customer loyalty and repeat business.</p> <p>4. Establish a strong online presence.</p> <p>5. Offer personalized and curated travel packages.</p> <p>6. Collaborate with influencers and travel bloggers.</p> <p>7. Provide excellent customer service and support.</p> <p>8. Offer flexible booking and cancellation policies.</p> <p>9. Ensure safety and security of travelers.</p> <p>10. Offer unique and memorable experiences.</p> <p>11. Provide value for money.</p>	<p>Geographical: India</p> <p>Demographic: Young Adults (18-30)</p> <p>Psychographic: Adventure Seekers, Social Media Influencers</p>	<p>Product: Adventure Travel Packages</p> <p>Price: Premium Pricing</p> <p>Promotion: Digital Marketing, Social Media, Influencers</p> <p>Place: Travel Agencies, Online Platforms</p>
<p>Geographical: India</p> <p>Demographic: Young Adults (18-30)</p> <p>Psychographic: Adventure Seekers, Social Media Influencers</p>	<p>Age Group: 18-30</p> <p>Income Level: Middle to High</p> <p>Education: Graduates and Postgraduates</p> <p>Occupation: Professionals, Students</p> <p>Interests: Adventure Sports, Travel, Social Media</p> <p>Values: Adventure, Social Media Influence, Travel</p> <p>Attitudes: Open to New Experiences, Socially Active</p> <p>Behaviors: Frequent Travelers, Social Media Users</p> <p>Needs: Adventure, Social Media Influence, Travel</p> <p>Wants: Adventure, Social Media Influence, Travel</p> <p>Attitudes: Open to New Experiences, Socially Active</p> <p>Behaviors: Frequent Travelers, Social Media Users</p> <p>Needs: Adventure, Social Media Influence, Travel</p> <p>Wants: Adventure, Social Media Influence, Travel</p>	<p>1000000</p>	<p>High</p>	<p>Highly competitive market with many established players.</p> <p>Opportunity to differentiate through unique experiences and social media presence.</p> <p>Targeting young adults with high disposable income and social media influence.</p> <p>Focus on digital marketing and social media engagement.</p> <p>Offering personalized and curated travel packages.</p> <p>Building a strong brand identity and reputation.</p> <p>Collaborating with influencers and travel bloggers.</p> <p>Providing excellent customer service and support.</p> <p>Offering flexible booking and cancellation policies.</p> <p>Ensuring safety and security of travelers.</p> <p>Offering unique and memorable experiences.</p> <p>Providing value for money.</p> <p>Offering personalized and curated travel packages.</p> <p>Building a strong brand identity and reputation.</p> <p>Collaborating with influencers and travel bloggers.</p> <p>Providing excellent customer service and support.</p> <p>Offering flexible booking and cancellation policies.</p> <p>Ensuring safety and security of travelers.</p> <p>Offering unique and memorable experiences.</p> <p>Providing value for money.</p>	<p>1. Increase brand awareness and reach.</p> <p>2. Drive bookings and revenue.</p> <p>3. Enhance customer loyalty and repeat business.</p> <p>4. Establish a strong online presence.</p> <p>5. Offer personalized and curated travel packages.</p> <p>6. Collaborate with influencers and travel bloggers.</p> <p>7. Provide excellent customer service and support.</p> <p>8. Offer flexible booking and cancellation policies.</p> <p>9. Ensure safety and security of travelers.</p> <p>10. Offer unique and memorable experiences.</p> <p>11. Provide value for money.</p>	<p>Geographical: India</p> <p>Demographic: Young Adults (18-30)</p> <p>Psychographic: Adventure Seekers, Social Media Influencers</p>	<p>Product: Adventure Travel Packages</p> <p>Price: Premium Pricing</p> <p>Promotion: Digital Marketing, Social Media, Influencers</p> <p>Place: Travel Agencies, Online Platforms</p>

Business Administration

Knowledge Areas in Working NJ Licenses and their Application for Being Licensed

License	Knowledge Area	Knowledge Area Description	Working NJ License	Working NJ License Description	Knowledge Area Application	Application Description	Notes
Professional Engineer	Professional Engineering	1. Engineering Principles and Fundamentals	Professional Engineer	Professional Engineer License	1. Engineering Principles and Fundamentals	1. Engineering Principles and Fundamentals	Professional Engineer License
		2. Mathematics			2. Mathematics		
		3. Science			3. Science		
		4. Engineering Design			4. Engineering Design		
		5. Engineering Materials			5. Engineering Materials		
		6. Engineering Mechanics			6. Engineering Mechanics		
		7. Engineering Thermodynamics			7. Engineering Thermodynamics		
		8. Engineering Fluid Mechanics			8. Engineering Fluid Mechanics		
		9. Engineering Electromagnetics			9. Engineering Electromagnetics		
		10. Engineering Computer Applications			10. Engineering Computer Applications		
Professional Architect	Professional Architecture	1. Architectural Principles and Fundamentals	Professional Architect	Professional Architect License	1. Architectural Principles and Fundamentals	1. Architectural Principles and Fundamentals	Professional Architect License
		2. Building Systems			2. Building Systems		
		3. Architectural Design			3. Architectural Design		
Professional Surveyor	Professional Surveying	1. Surveying Principles and Fundamentals	Professional Surveyor	Professional Surveyor License	1. Surveying Principles and Fundamentals	1. Surveying Principles and Fundamentals	Professional Surveyor License
		2. Surveying Methods			2. Surveying Methods		
		3. Surveying Applications			3. Surveying Applications		
Professional Geologist	Professional Geology	1. Geology Principles and Fundamentals	Professional Geologist	Professional Geologist License	1. Geology Principles and Fundamentals	1. Geology Principles and Fundamentals	Professional Geologist License
		2. Geology Methods			2. Geology Methods		
		3. Geology Applications			3. Geology Applications		

EUROPEAN UNION
Strategic Vision II: Stimulating new initiatives, private investments and private sector-led growth

Priority	Intervention	Intervention description	Priority axis	Intervention type	Intervention description	Intervention objectives	Priority
Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	<ul style="list-style-type: none"> Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability 	100%	100%	Investment for Jobs, Growth, Innovation and Sustainability	<ul style="list-style-type: none"> Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability 	100%
		Investment for Jobs, Growth, Innovation and Sustainability			<ul style="list-style-type: none"> Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability Investment for Jobs, Growth, Innovation and Sustainability 		
Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	100%	100%	Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	100%
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		
Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	100%	100%	Investment for Jobs, Growth, Innovation and Sustainability	Investment for Jobs, Growth, Innovation and Sustainability	100%
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		
		Investment for Jobs, Growth, Innovation and Sustainability			Investment for Jobs, Growth, Innovation and Sustainability		

Strategic Area 2
Strategic Area 2: Minimising tax liabilities, private investments and private sector led growth

Area	Objective	Intervention description	Priority	Responsible Department/Agency	Key outcomes or impact	Key performance indicators	Timeline
Strategic Area 2	Reduce tax liabilities for businesses	Intervention 1: Tax relief for R&D	High	HMRC	Key outcome: Increased R&D spending by businesses	Key performance indicators: Increase in R&D spending as a percentage of turnover	2020-2025
	Improve tax compliance	Intervention 2: Tax compliance support	High	HMRC	Key outcome: Reduced tax evasion and avoidance	Key performance indicators: Reduction in tax evasion and avoidance cases	2020-2025
Strategic Area 2: Minimising tax liabilities, private investments and private sector led growth	Attract private investment	Intervention 3: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
		Intervention 4: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
		Intervention 5: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
	Attract private investment	Intervention 6: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
Strategic Area 2: Minimising tax liabilities, private investments and private sector led growth	Attract private investment	Intervention 7: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
		Intervention 8: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
		Intervention 9: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025
	Attract private investment	Intervention 10: Tax relief for private investment	High	HMRC	Key outcome: Increased private investment in businesses	Key performance indicators: Increase in private investment in businesses	2020-2025

assessment of national, multi-stakeholder and transnational
 management & performance as a regional hub for equity
 infrastructure financing at world technology and innovation

Area	Component	Component Description (Activities)	Impact on	Indicator, Measurement Methodology	Measurement of Key Performance Indicators	Reporting/Information Use	Rating
Technology Innovation Ecosystem	Technology Innovation Ecosystem	Support incubator ecosystems development	Ecosystem	Ecosystem Development Index	Support incubator ecosystems development	Support incubator ecosystems development	Good
	Technology Innovation Ecosystem	Support public technology ecosystems development support			Support public technology ecosystems development support	Support public technology ecosystems development support	Good
		Support private technology ecosystems development support			Support private technology ecosystems development support	Support private technology ecosystems development support	Good
		Support public technology ecosystems development support			Support public technology ecosystems development support	Support public technology ecosystems development support	Good
Digital Innovation Ecosystem	Digital Innovation Ecosystem	Support public technology ecosystems development support	Ecosystem	Ecosystem Development Index	Support public technology ecosystems development support	Support public technology ecosystems development support	Good
	Digital Innovation Ecosystem	Support private technology ecosystems development support			Support private technology ecosystems development support	Support private technology ecosystems development support	Good
		Support public technology ecosystems development support			Support public technology ecosystems development support	Support public technology ecosystems development support	Good
Digital Innovation Ecosystem	Digital Innovation Ecosystem	Support public technology ecosystems development support	Ecosystem	Ecosystem Development Index	Support public technology ecosystems development support	Support public technology ecosystems development support	Good
	Digital Innovation Ecosystem	Support private technology ecosystems development support			Support private technology ecosystems development support	Support private technology ecosystems development support	Good
		Support public technology ecosystems development support			Support public technology ecosystems development support	Support public technology ecosystems development support	Good

SPECIAL MODEL FOR AN INTEGRATED BUSINESS

Example - Value of Rejuvenating and Strengthening the Operations Investment and Its Contribution to EOP

Process	Investment	Investment Process Description	Investment Cost	Investment Recovery Period (years)	Investment Recovery Description	Investment Recovery Rate	Value
Investment in operating capital equipment	Equipment Investment	Equipment Investment Replacement	1000	5	Equipment Replacement	20%	200 Equipment at the end of investment period Investment Recovery Period Investment Recovery Rate Investment Recovery Period Investment Recovery Rate
Investment in operating capital equipment	Other Investment Investment	Other Investment Investment		5	Investment Investment Investment		200 Investment Investment Investment
Investment in operating capital	Investment in operating capital equipment	Investment in operating capital equipment	1000	5	Investment in operating capital equipment	20%	200 Investment in operating capital equipment
		Investment in operating capital equipment		5	Investment in operating capital equipment		200 Investment in operating capital equipment
	Investment in operating capital equipment	Investment in operating capital equipment	1000	5	Investment in operating capital equipment	20%	200 Investment in operating capital equipment
		Investment in operating capital equipment		5	Investment in operating capital equipment		200 Investment in operating capital equipment
	Investment in operating capital equipment	Investment in operating capital equipment	1000	5	Investment in operating capital equipment	20%	200 Investment in operating capital equipment
		Investment in operating capital equipment		5	Investment in operating capital equipment		200 Investment in operating capital equipment
Investment in operating capital equipment	Investment in operating capital equipment	1000	5	Investment in operating capital equipment	20%	200 Investment in operating capital equipment	

Strategic Model for an Ambitious Business

Strategic Model: 8. Reframing, and strengthening the Co-operative Movement and its contribution to society

Issues	Implications	Strategic Options (Initiatives)	Impact Risk	Resource Availability Requirements	Dependencies to other Initiatives	Key Performance Indicators (KPIs)
<p>Co-operative Movement is under-performing and/or struggling to meet its stated purpose and/or mission</p>	<p>Reframing movement's purpose and mission statement</p>	<p>Reframing movement's purpose and mission statement</p>	<p>High</p>	<p>High</p>	<p>Reframing of movement and engagement to beneficial outcomes</p>	<p>Reframing movement's purpose and mission statement</p>
	<p>Reframing movement's purpose and mission statement</p>	<p>Reframing movement's purpose and mission statement</p>	<p>High</p>	<p>High</p>	<p>Reframing movement's purpose and mission statement</p>	<p>Reframing movement's purpose and mission statement</p>

Model Portfolio

Strategic Value of Enhancing ERM Contributions P3's Economy

Area	Objective	Intervention Strategic Initiative	Impact on P3	Impact on Economic Performance	Strategic Impact	Expected Outcomes	Value
Enhance operational efficiency of existing infrastructure assets improvement and costs	Operational efficiency improvement and costs reduction	Completion of Bosnia and Herzegovina Roads	High	High	Increase self-reliance operational efficiency improvement and costs reduction improvement operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
Enhance operational efficiency of existing infrastructure assets improvement and costs	Operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High	High	Increase self-reliance operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
Enhance operational efficiency of existing infrastructure assets improvement and costs	Operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High	High	Increase self-reliance operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
Enhance operational efficiency of existing infrastructure assets improvement and costs	Operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High	High	Increase self-reliance operational efficiency improvement and costs reduction	Operational efficiency improvement and costs reduction	High
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	
		Operational efficiency improvement and costs reduction				Operational efficiency improvement and costs reduction	

Model Portfolio

An example of how to allocate your £100k contributions to the Pensions

Asset	Investment	Investment Objective	Investment Risk	Investment Performance Potential	Investment Strategy	Investment Allocation	Notes
Global equities Domestic and International Equities Private Equity Real Estate Infrastructure Hedge Funds Commodities Art Collection	Equity-Linked Investment Funds International Equities Private Equity Real Estate Infrastructure Hedge Funds Commodities Art Collection	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	20%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection
	Equity-Linked Investment Funds	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	10%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection
	International Equities	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	10%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection
	Private Equity	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	10%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection
	Real Estate	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	10%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection
	Infrastructure	Capital Growth and Income of £100k/yr	High	High	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection	10%	Investment in equities, bonds, real estate, private equity, infrastructure, hedge funds, commodities, and art collection

DIGITAL GOVERNANCE TRANSFORMATION OFFICE - DEPARTMENT OF COMMUNICATIONS AND INFORMATION, TECHNOLOGY AND INNOVATION

Strategic Vision: To leverage digital technologies to transform public services to ensure efficiency and effectiveness over the existing levels of service.

Area	Initiative	Strategic Objectives	Priority	Key Performance Indicators	Strategic Impact	Strategic Objectives	Priority
Digital Governance Transformation Office	Project Management Office	<ul style="list-style-type: none"> Establish a Project Management Office (PMO) to oversee and coordinate all digital transformation projects. Develop a Project Management Framework (PMF) to standardize project processes and ensure consistency across all projects. Implement a Project Management Information System (PMIS) to track project progress and resource utilization. Conduct regular project reviews and reporting to ensure transparency and accountability. 	High	PMO established	<ul style="list-style-type: none"> Improved project delivery efficiency Reduced project risk Enhanced project visibility 	<ul style="list-style-type: none"> Standardized project processes Improved project delivery efficiency Reduced project risk Enhanced project visibility 	High
	Service Design	<ul style="list-style-type: none"> Conduct service design workshops to identify service gaps and opportunities for improvement. Develop service blueprints to map end-to-end service journeys. Implement service design principles to ensure consistency and user-centricity across all services. Conduct service design audits to assess current service delivery against design principles. 	High	Service design workshops completed	<ul style="list-style-type: none"> Improved service quality Enhanced user experience Increased service efficiency 	<ul style="list-style-type: none"> Standardized service design principles Improved service quality Enhanced user experience Increased service efficiency 	High
	Change Management	<ul style="list-style-type: none"> Develop a Change Management Framework (CMF) to guide the implementation of digital transformation initiatives. Implement a Change Management Information System (CMIS) to track change requests and implementation progress. Conduct change management training for staff to ensure they are equipped to handle digital transformation. Establish a Change Management Office (CMO) to oversee and coordinate all change management activities. 	High	CMF established	<ul style="list-style-type: none"> Improved change management efficiency Reduced change management risk Enhanced change management visibility 	<ul style="list-style-type: none"> Standardized change management processes Improved change management efficiency Reduced change management risk Enhanced change management visibility 	High
Digital Governance Transformation Office	Service Design	<ul style="list-style-type: none"> Conduct service design workshops to identify service gaps and opportunities for improvement. Develop service blueprints to map end-to-end service journeys. Implement service design principles to ensure consistency and user-centricity across all services. Conduct service design audits to assess current service delivery against design principles. 	High	Service design workshops completed	<ul style="list-style-type: none"> Improved service quality Enhanced user experience Increased service efficiency 	<ul style="list-style-type: none"> Standardized service design principles Improved service quality Enhanced user experience Increased service efficiency 	High
	Change Management	<ul style="list-style-type: none"> Develop a Change Management Framework (CMF) to guide the implementation of digital transformation initiatives. Implement a Change Management Information System (CMIS) to track change requests and implementation progress. Conduct change management training for staff to ensure they are equipped to handle digital transformation. Establish a Change Management Office (CMO) to oversee and coordinate all change management activities. 	High	CMF established	<ul style="list-style-type: none"> Improved change management efficiency Reduced change management risk Enhanced change management visibility 	<ul style="list-style-type: none"> Standardized change management processes Improved change management efficiency Reduced change management risk Enhanced change management visibility 	High

Energy conversion systems from fossil, geothermal or renewable sources, and conversion from renewable to conventional sources.

Energy Users: A. Leverage digital technologies to transform public services to access efficiently and effectively meet the existing societal conditions.

Area	Technology	Enabling/Supporting Technology	Energy Use	Energy Conversion Technology	Energy Conversion Applications	Energy Conversion Use	Energy Use
Energy Conversion	Renewable Energy Conversion Solar Wind Hydro Geothermal Biomass Ocean Tidal Wave Hydrogen Fusion	Advanced solar technologies (e.g., bifacial, heterojunction, thin-film, perovskite)					
		Advanced wind technologies (e.g., large-scale, floating, vertical-axis)		Wind	Wind turbines for power generation; wind farms; offshore wind; wind energy storage; wind energy conversion systems	Power generation; wind energy storage; wind energy conversion systems	
		Advanced hydro technologies (e.g., run-of-river, pumped storage, tidal)		Water	Hydroelectric power generation; tidal energy conversion systems	Power generation; tidal energy conversion systems	
	Advanced geothermal technologies (e.g., enhanced geothermal systems, direct use)		Geothermal	Geothermal power generation; direct use for heating and cooling	Power generation; direct use for heating and cooling		
Energy Users	Smart Grids Energy Storage Energy Efficiency Electric Vehicles Smart Buildings Smart Homes Smart Cities Smart Factories Smart Agriculture Smart Transportation	Advanced smart grid technologies (e.g., distributed energy resources, microgrids, demand response)	Smart Grid	Smart Grid	Smart Grids for power distribution and management; smart meters; smart substations	Power distribution and management; smart meters; smart substations	
		Advanced energy storage technologies (e.g., batteries, pumped storage, hydrogen storage)	Energy Storage	Energy Storage	Energy storage systems for power generation and distribution; energy storage for electric vehicles; energy storage for smart buildings	Power generation and distribution; electric vehicles; smart buildings	
		Advanced energy efficiency technologies (e.g., LED lighting, smart thermostats, energy-efficient appliances)	Energy Efficiency	Energy Efficiency	Energy-efficient buildings; energy-efficient appliances; energy-efficient transportation	Buildings; appliances; transportation	
	Advanced electric vehicle technologies (e.g., battery electric vehicles, plug-in hybrid electric vehicles)	Electric Vehicles	Electric Vehicles	Electric vehicles for personal and commercial use; electric buses; electric trucks	Personal and commercial use; buses; trucks		
Energy Conversion and Energy Users	Advanced Energy Conversion and Energy Users Advanced Energy Conversion Advanced Energy Users	Advanced energy conversion technologies (e.g., advanced nuclear, advanced fossil, advanced renewable)	Advanced Energy Conversion	Advanced Energy Conversion	Advanced energy conversion systems for power generation; advanced fossil power plants; advanced nuclear power plants	Power generation; advanced fossil power plants; advanced nuclear power plants	
		Advanced energy user technologies (e.g., advanced smart grids, advanced energy storage, advanced energy efficiency)	Advanced Energy Users	Advanced Energy Users	Advanced energy user systems for power distribution and management; advanced energy storage systems; advanced energy-efficient buildings	Power distribution and management; energy storage systems; energy-efficient buildings	

DIGITAL GOVERNANCE TRANSFORMATION OFFICE - DEPARTMENT OF COMMUNICATIONS AND INFORMATION TECHNOLOGIES
Strategic Vision for Building a secure and resilient IT infrastructure, leveraging the foundation for digital economy

Area	Strategic Pillar	Strategic Objectives	Key Enablers	Strategic Initiatives	Strategic Outcomes	Strategic KPIs
Information Security	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Enhance the security posture of IT systems and data. Ensure business continuity and disaster recovery capabilities. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement robust security controls and access management. Conduct regular security audits and penetration testing. Develop and test disaster recovery and business continuity plans. 	<ul style="list-style-type: none"> Reduced security incidents and breaches. Improved incident response time. Enhanced resilience and business continuity. 	<ul style="list-style-type: none"> Number of security incidents. Mean time to detect (MTTD) and mean time to resolve (MTTR). Recovery time objective (RTO) and recovery point objective (RPO).
	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.
Information Security	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.
	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.
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	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.
Information Security	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.
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	Secure and Resilient IT Infrastructure	<ul style="list-style-type: none"> Ensure the security and integrity of data and information. Protect against data loss and unauthorized access. 	<ul style="list-style-type: none"> Robust IT Governance Strong Risk Management 	<ul style="list-style-type: none"> Implement data encryption and secure data storage. Enforce strict access control and data protection policies. Regularly backup data and test restoration procedures. 	<ul style="list-style-type: none"> Reduced data breaches and data loss. Improved data integrity and confidentiality. Enhanced data protection and compliance. 	<ul style="list-style-type: none"> Number of data breaches. Volume of data lost. Compliance audit findings.

INITIAL COMPONENTS OF TRANSFORMATION STRATEGIES – DEPARTMENT OF COMMUNICATIONS AND INFORMATION TECHNOLOGIES AND INFRASTRUCTURE DEVELOPMENT AND OPERATIONS
Strategic Pillar 1: Building a world-class and resilient IT infrastructure, fortifying the foundation for digital economy

Area	Initiatives	Key Performance Indicators	Target FY2025	Current Progress (FY2024)	Key Initiatives to Drive Performance	Expected Outcomes (FY2025)	Priority
IT Infrastructure	<ul style="list-style-type: none"> Cloud Migration Network Modernization IT Security Enhancement 	<ul style="list-style-type: none"> Cloud Adoption Rate Network Uptime Security Incidents 	80%	75%	<ul style="list-style-type: none"> Cloud Migration Project Network Upgrade Security Audit 	<ul style="list-style-type: none"> Increased Cloud Adoption Improved Network Reliability Enhanced Security Posture 	High
Digital Services	<ul style="list-style-type: none"> Service Delivery Improvement Customer Experience Enhancement 	<ul style="list-style-type: none"> Service Availability Customer Satisfaction Service Efficiency 	85%	80%	<ul style="list-style-type: none"> Service Reliability Customer Feedback Loop Service Automation 	<ul style="list-style-type: none"> Improved Service Reliability Enhanced Customer Satisfaction Increased Service Efficiency 	High
	<ul style="list-style-type: none"> Service Innovation Service Expansion 	<ul style="list-style-type: none"> Service Innovation Rate Service Expansion Rate 	80%	75%	<ul style="list-style-type: none"> Service Innovation Project Service Expansion Project 	<ul style="list-style-type: none"> Increased Service Innovation Expanded Service Offerings 	High
IT Security	<ul style="list-style-type: none"> Security Enhancement Incident Response 	<ul style="list-style-type: none"> Security Incidents Incident Response Time 	90%	85%	<ul style="list-style-type: none"> Security Audit Incident Response Drill 	<ul style="list-style-type: none"> Reduced Security Incidents Improved Incident Response Time 	High
IT Governance	<ul style="list-style-type: none"> IT Policy Development IT Compliance 	<ul style="list-style-type: none"> IT Policy Compliance IT Compliance Score 	85%	80%	<ul style="list-style-type: none"> IT Policy Review IT Compliance Audit 	<ul style="list-style-type: none"> Improved IT Policy Compliance Enhanced IT Compliance Score 	High
IT Talent	<ul style="list-style-type: none"> Talent Development Talent Acquisition 	<ul style="list-style-type: none"> Talent Development Rate Talent Acquisition Rate 	80%	75%	<ul style="list-style-type: none"> Talent Development Program Talent Acquisition Project 	<ul style="list-style-type: none"> Increased Talent Development Improved Talent Acquisition 	High
IT Innovation	<ul style="list-style-type: none"> IT Innovation IT Research and Development 	<ul style="list-style-type: none"> IT Innovation Rate IT Research and Development Spend 	80%	75%	<ul style="list-style-type: none"> IT Innovation Project IT Research and Development Project 	<ul style="list-style-type: none"> Increased IT Innovation Improved IT Research and Development Spend 	High

INDICATORS TO MEASURE THE PERFORMANCE OF THE DEPARTMENT OF COMMUNITARIANISM
AND COMMUNITY DEVELOPMENT AND COMMUNITY SERVICES

Strategic thrust: Building a caring and confident Irish workforce, fortifying the
foundation for a high-quality economy

Area	Indicator	Measurement method/ unit	Target 2020	Current Performance 2018/19	Measurement method/ unit	Measurement method/ unit	Notes
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018
Employment opportunities for returning migrants	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018	1000	1000	1000	Number of returning migrants employed in 2018	Number of returning migrants employed in 2018

1.2 BUDGET CLASS FROM FORECAST SUB-REVENUE PLAN

BUDGET CLASS	BUDGET CLASS CODE	BUDGET CLASS VALUE						BUDGET CLASS NAME	BUDGET CLASS DESCRIPTION	BUDGET CLASS UNIT	BUDGET CLASS UNIT VALUE
		2023	2024	2025	2026	2027	2028				
1.2.1	1.2.1.1	1.2.1.1.1	1.2.1.1.2	1.2.1.1.3	1.2.1.1.4	1.2.1.1.5	1.2.1.1.6	1.2.1.1.7	1.2.1.1.8	1.2.1.1.9	
1.2.2	1.2.2.1	1.2.2.1.1	1.2.2.1.2	1.2.2.1.3	1.2.2.1.4	1.2.2.1.5	1.2.2.1.6	1.2.2.1.7	1.2.2.1.8	1.2.2.1.9	
1.2.3	1.2.3.1	1.2.3.1.1	1.2.3.1.2	1.2.3.1.3	1.2.3.1.4	1.2.3.1.5	1.2.3.1.6	1.2.3.1.7	1.2.3.1.8	1.2.3.1.9	
1.2.4	1.2.4.1	1.2.4.1.1	1.2.4.1.2	1.2.4.1.3	1.2.4.1.4	1.2.4.1.5	1.2.4.1.6	1.2.4.1.7	1.2.4.1.8	1.2.4.1.9	
1.2.5	1.2.5.1	1.2.5.1.1	1.2.5.1.2	1.2.5.1.3	1.2.5.1.4	1.2.5.1.5	1.2.5.1.6	1.2.5.1.7	1.2.5.1.8	1.2.5.1.9	
1.2.6	1.2.6.1	1.2.6.1.1	1.2.6.1.2	1.2.6.1.3	1.2.6.1.4	1.2.6.1.5	1.2.6.1.6	1.2.6.1.7	1.2.6.1.8	1.2.6.1.9	
1.2.7	1.2.7.1	1.2.7.1.1	1.2.7.1.2	1.2.7.1.3	1.2.7.1.4	1.2.7.1.5	1.2.7.1.6	1.2.7.1.7	1.2.7.1.8	1.2.7.1.9	
1.2.8	1.2.8.1	1.2.8.1.1	1.2.8.1.2	1.2.8.1.3	1.2.8.1.4	1.2.8.1.5	1.2.8.1.6	1.2.8.1.7	1.2.8.1.8	1.2.8.1.9	
1.2.9	1.2.9.1	1.2.9.1.1	1.2.9.1.2	1.2.9.1.3	1.2.9.1.4	1.2.9.1.5	1.2.9.1.6	1.2.9.1.7	1.2.9.1.8	1.2.9.1.9	
1.2.10	1.2.10.1	1.2.10.1.1	1.2.10.1.2	1.2.10.1.3	1.2.10.1.4	1.2.10.1.5	1.2.10.1.6	1.2.10.1.7	1.2.10.1.8	1.2.10.1.9	
1.2.11	1.2.11.1	1.2.11.1.1	1.2.11.1.2	1.2.11.1.3	1.2.11.1.4	1.2.11.1.5	1.2.11.1.6	1.2.11.1.7	1.2.11.1.8	1.2.11.1.9	
1.2.12	1.2.12.1	1.2.12.1.1	1.2.12.1.2	1.2.12.1.3	1.2.12.1.4	1.2.12.1.5	1.2.12.1.6	1.2.12.1.7	1.2.12.1.8	1.2.12.1.9	
1.2.13	1.2.13.1	1.2.13.1.1	1.2.13.1.2	1.2.13.1.3	1.2.13.1.4	1.2.13.1.5	1.2.13.1.6	1.2.13.1.7	1.2.13.1.8	1.2.13.1.9	
1.2.14	1.2.14.1	1.2.14.1.1	1.2.14.1.2	1.2.14.1.3	1.2.14.1.4	1.2.14.1.5	1.2.14.1.6	1.2.14.1.7	1.2.14.1.8	1.2.14.1.9	
1.2.15	1.2.15.1	1.2.15.1.1	1.2.15.1.2	1.2.15.1.3	1.2.15.1.4	1.2.15.1.5	1.2.15.1.6	1.2.15.1.7	1.2.15.1.8	1.2.15.1.9	
1.2.16	1.2.16.1	1.2.16.1.1	1.2.16.1.2	1.2.16.1.3	1.2.16.1.4	1.2.16.1.5	1.2.16.1.6	1.2.16.1.7	1.2.16.1.8	1.2.16.1.9	
1.2.17	1.2.17.1	1.2.17.1.1	1.2.17.1.2	1.2.17.1.3	1.2.17.1.4	1.2.17.1.5	1.2.17.1.6	1.2.17.1.7	1.2.17.1.8	1.2.17.1.9	
1.2.18	1.2.18.1	1.2.18.1.1	1.2.18.1.2	1.2.18.1.3	1.2.18.1.4	1.2.18.1.5	1.2.18.1.6	1.2.18.1.7	1.2.18.1.8	1.2.18.1.9	
1.2.19	1.2.19.1	1.2.19.1.1	1.2.19.1.2	1.2.19.1.3	1.2.19.1.4	1.2.19.1.5	1.2.19.1.6	1.2.19.1.7	1.2.19.1.8	1.2.19.1.9	
1.2.20	1.2.20.1	1.2.20.1.1	1.2.20.1.2	1.2.20.1.3	1.2.20.1.4	1.2.20.1.5	1.2.20.1.6	1.2.20.1.7	1.2.20.1.8	1.2.20.1.9	
1.2.21	1.2.21.1	1.2.21.1.1	1.2.21.1.2	1.2.21.1.3	1.2.21.1.4	1.2.21.1.5	1.2.21.1.6	1.2.21.1.7	1.2.21.1.8	1.2.21.1.9	
1.2.22	1.2.22.1	1.2.22.1.1	1.2.22.1.2	1.2.22.1.3	1.2.22.1.4	1.2.22.1.5	1.2.22.1.6	1.2.22.1.7	1.2.22.1.8	1.2.22.1.9	
1.2.23	1.2.23.1	1.2.23.1.1	1.2.23.1.2	1.2.23.1.3	1.2.23.1.4	1.2.23.1.5	1.2.23.1.6	1.2.23.1.7	1.2.23.1.8	1.2.23.1.9	
1.2.24	1.2.24.1	1.2.24.1.1	1.2.24.1.2	1.2.24.1.3	1.2.24.1.4	1.2.24.1.5	1.2.24.1.6	1.2.24.1.7	1.2.24.1.8	1.2.24.1.9	
1.2.25	1.2.25.1	1.2.25.1.1	1.2.25.1.2	1.2.25.1.3	1.2.25.1.4	1.2.25.1.5	1.2.25.1.6	1.2.25.1.7	1.2.25.1.8	1.2.25.1.9	
1.2.26	1.2.26.1	1.2.26.1.1	1.2.26.1.2	1.2.26.1.3	1.2.26.1.4	1.2.26.1.5	1.2.26.1.6	1.2.26.1.7	1.2.26.1.8	1.2.26.1.9	
1.2.27	1.2.27.1	1.2.27.1.1	1.2.27.1.2	1.2.27.1.3	1.2.27.1.4	1.2.27.1.5	1.2.27.1.6	1.2.27.1.7	1.2.27.1.8	1.2.27.1.9	
1.2.28	1.2.28.1	1.2.28.1.1	1.2.28.1.2	1.2.28.1.3	1.2.28.1.4	1.2.28.1.5	1.2.28.1.6	1.2.28.1.7	1.2.28.1.8	1.2.28.1.9	
1.2.29	1.2.29.1	1.2.29.1.1	1.2.29.1.2	1.2.29.1.3	1.2.29.1.4	1.2.29.1.5	1.2.29.1.6	1.2.29.1.7	1.2.29.1.8	1.2.29.1.9	
1.2.30	1.2.30.1	1.2.30.1.1	1.2.30.1.2	1.2.30.1.3	1.2.30.1.4	1.2.30.1.5	1.2.30.1.6	1.2.30.1.7	1.2.30.1.8	1.2.30.1.9	
1.2.31	1.2.31.1	1.2.31.1.1	1.2.31.1.2	1.2.31.1.3	1.2.31.1.4	1.2.31.1.5	1.2.31.1.6	1.2.31.1.7	1.2.31.1.8	1.2.31.1.9	
1.2.32	1.2.32.1	1.2.32.1.1	1.2.32.1.2	1.2.32.1.3	1.2.32.1.4	1.2.32.1.5	1.2.32.1.6	1.2.32.1.7	1.2.32.1.8	1.2.32.1.9	
1.2.33	1.2.33.1	1.2.33.1.1	1.2.33.1.2	1.2.33.1.3	1.2.33.1.4	1.2.33.1.5	1.2.33.1.6	1.2.33.1.7	1.2.33.1.8	1.2.33.1.9	
1.2.34	1.2.34.1	1.2.34.1.1	1.2.34.1.2	1.2.34.1.3	1.2.34.1.4	1.2.34.1.5	1.2.34.1.6	1.2.34.1.7	1.2.34.1.8	1.2.34.1.9	
1.2.35	1.2.35.1	1.2.35.1.1	1.2.35.1.2	1.2.35.1.3	1.2.35.1.4	1.2.35.1.5	1.2.35.1.6	1.2.35.1.7	1.2.35.1.8	1.2.35.1.9	
1.2.36	1.2.36.1	1.2.36.1.1	1.2.36.1.2	1.2.36.1.3	1.2.36.1.4	1.2.36.1.5	1.2.36.1.6	1.2.36.1.7	1.2.36.1.8	1.2.36.1.9	
1.2.37	1.2.37.1	1.2.37.1.1	1.2.37.1.2	1.2.37.1.3	1.2.37.1.4	1.2.37.1.5	1.2.37.1.6	1.2.37.1.7	1.2.37.1.8	1.2.37.1.9	
1.2.38	1.2.38.1	1.2.38.1.1	1.2.38.1.2	1.2.38.1.3	1.2.38.1.4	1.2.38.1.5	1.2.38.1.6	1.2.38.1.7	1.2.38.1.8	1.2.38.1.9	
1.2.39	1.2.39.1	1.2.39.1.1	1.2.39.1.2	1.2.39.1.3	1.2.39.1.4	1.2.39.1.5	1.2.39.1.6	1.2.39.1.7	1.2.39.1.8	1.2.39.1.9	
1.2.40	1.2.40.1	1.2.40.1.1	1.2.40.1.2	1.2.40.1.3	1.2.40.1.4	1.2.40.1.5	1.2.40.1.6	1.2.40.1.7	1.2.40.1.8	1.2.40.1.9	
1.2.41	1.2.41.1	1.2.41.1.1	1.2.41.1.2	1.2.41.1.3	1.2.41.1.4	1.2.41.1.5	1.2.41.1.6	1.2.41.1.7	1.2.41.1.8	1.2.41.1.9	
1.2.42	1.2.42.1	1.2.42.1.1	1.2.42.1.2	1.2.42.1.3	1.2.42.1.4	1.2.42.1.5	1.2.42.1.6	1.2.42.1.7	1.2.42.1.8	1.2.42.1.9	
1.2.43	1.2.43.1	1.2.43.1.1	1.2.43.1.2	1.2.43.1.3	1.2.43.1.4	1.2.43.1.5	1.2.43.1.6	1.2.43.1.7	1.2.43.1.8	1.2.43.1.9	
1.2.44	1.2.44.1	1.2.44.1.1	1.2.44.1.2	1.2.44.1.3	1.2.44.1.4	1.2.44.1.5	1.2.44.1.6	1.2.44.1.7	1.2.44.1.8	1.2.44.1.9	
1.2.45	1.2.45.1	1.2.45.1.1	1.2.45.1.2	1.2.45.1.3	1.2.45.1.4	1.2.45.1.5	1.2.45.1.6	1.2.45.1.7	1.2.45.1.8	1.2.45.1.9	
1.2.46	1.2.46.1	1.2.46.1.1	1.2.46.1.2	1.2.46.1.3	1.2.46.1.4	1.2.46.1.5	1.2.46.1.6	1.2.46.1.7	1.2.46.1.8	1.2.46.1.9	
1.2.47	1.2.47.1	1.2.47.1.1	1.2.47.1.2	1.2.47.1.3	1.2.47.1.4	1.2.47.1.5	1.2.47.1.6	1.2.47.1.7	1.2.47.1.8	1.2.47.1.9	
1.2.48	1.2.48.1	1.2.48.1.1	1.2.48.1.2	1.2.48.1.3	1.2.48.1.4	1.2.48.1.5	1.2.48.1.6	1.2.48.1.7	1.2.48.1.8	1.2.48.1.9	
1.2.49	1.2.49.1	1.2.49.1.1	1.2.49.1.2	1.2.49.1.3	1.2.49.1.4	1.2.49.1.5	1.2.49.1.6	1.2.49.1.7	1.2.49.1.8	1.2.49.1.9	
1.2.50	1.2.50.1	1.2.50.1.1	1.2.50.1.2	1.2.50.1.3	1.2.50.1.4	1.2.50.1.5	1.2.50.1.6	1.2.50.1.7	1.2.50.1.8	1.2.50.1.9	
1.2.51	1.2.51.1	1.2.51.1.1	1.2.51.1.2	1.2.51.1.3	1.2.51.1.4	1.2.51.1.5	1.2.51.1.6	1.2.51.1.7	1.2.51.1.8	1.2.51.1.9	
1.2.52	1.2.52.1	1.2.52.1.1	1.2.52.1.2	1.2.52.1.3	1.2.52.1.4	1.2.52.1.5	1.2.52.1.6	1.2.52.1.7	1.2.52.1.8	1.2.52.1.9	
1.2.53	1.2.53.1	1.2.53.1.1	1.2.53.1.2	1.2.53.1.3	1.2.53.1.4	1.2.53.1.5	1.2.53.1.6	1.2.53.1.7	1.2.53.1.8	1.2.53.1.9	
1.2.54	1.2.54.1	1.2.54.1.1	1.2.54.1.2	1.2.54.1.3	1.2.54.1.4	1.2.54.1.5	1.2.54.1.6	1.2.54.1.7	1.2.54.1.8	1.2.54.1.9	
1.2.55	1.2.55.1	1.2.55.1.1	1.2.55.1.2	1.2.55.1.3	1.2.55.1.4	1.2.55.1.5	1.2.55.1.6	1.2.55.1.7	1.2.55.1.8	1.2.55.1.9	
1.2.56	1.2.56.1	1.2.56.1.1	1.2.56.1.2	1.2.56.1.3	1.2.56.1.4	1.2.56.1.5	1.2.56.1.6	1.2.56.1.7	1.2.56.1.8	1.2.56.1.9	
1.2.57	1.2.57.1	1.2.57.1.1	1.2.57.1.2	1.2.57.1.3	1.2.57.1.4	1.2.57.1.5	1.2.57.1.6	1.2.57.1.7	1.2.57.1.8	1.2.57.1.9	
1.2.58	1.2.58.1	1.2.58.1.1	1.2.58.1.2	1.2.58.1.3	1.2.58.1.4	1.2.58.1.5	1.2.58.1.6	1.2.58.1.7	1.2.58.1.8	1.2.58.1.9	
1.2.59	1.2.59.1	1.2.59.1.1	1.2.59.1.2	1.2.59.1.3	1.2.59.1.4	1.2.59.1.5	1.2.59.1.6	1.2.59.1.7	1.2.59.1.8	1.2.59.1.9	
1.2.60	1.2.60.1	1.2.60.1.1	1.2.60.1.2	1.2.60.1.3	1.2.60.1.4	1.2.60.1.5	1.2.60.1.6	1.2.60.1.7	1.2.60.1.8	1.2.60.1.9	
1.2.61	1.2.61.1	1.2.61.1.1	1.2.61.1.2	1.2.61.1.3	1.2.61.1.4	1.2.61.1.5	1.2.61.1.6	1.2.61.1.7	1.2.61.1.8	1.2.61.1.9	
1.2.62	1.2.62.1	1.2.62.1.1	1.2.62.1.2	1.2.62.1.3	1.2.62.1.4	1.2.62.1.5	1.2.62.1.6	1.2.62.1.7	1.2.62.1.8	1.2.62.1.9	
1.2.63	1.2.63.1	1.2.63.1.1	1.2.63.1.2	1.2.63.1.3	1.2.63.1.4	1.2.63.1.5	1.2.63.1.6	1.2.63.1.7	1.2.63.1.8	1.2.63.1.9	
1.2.64	1.2.64.1	1.2.64.1.1	1.2.64.1.2	1.2.64.1.3	1.2.64.1.4	1.2.64.1.5	1.2.64.1.6	1.2.64.1.7	1.2.64.1.8	1.2.64.1.9	
1.2.65	1.2.65.1	1.2.65.1.1	1.2.65.1.2	1.2.65.1.3	1.2.65.1.4	1.2.65.1.5	1.2.65.1.6	1.2.65.1.7	1.2.65.1.8	1.2.65.1.9	
1.2.66	1.2.66.1	1.2.66.1.1	1.2.66.1.2	1.2.66.1.3	1.2.66.1.4	1.2.66.1.5	1.2.66.1.6	1.2.66.1.7	1.2.66.1.8	1.2.66.1.9	
1.2.67	1.2.67.1	1.2.67.1.1	1.2.67.1.2	1.2.67.1.3	1.2.67.1.4	1.2.67.1.5	1.2.67.1.6	1.2.67.1.7	1.2.67.1.8	1.2.67.1.9	
1.2.68	1.2.68.1	1.2.68.1.1	1.2.68.1.2	1.2.68.1.3	1.2.68.1.4	1.2.68.1.5	1.2.68.1.6	1.2.68.1.7	1.2.68.1.8	1.2.68.1.9	
1.2.69	1.2.69.1	1.2.69.1.1	1.2.69.1.2	1.2.69.1.3	1.2.69.1.4	1.2.69.1.5	1.2.69.1.6	1.2.69.1.7	1.2.69.1.8	1.2.69.1.9	

2.2 BUDGET CLASS FROM FORECAST SUB-BEHAVIORAL PLAN

Component	Code	Description of Budget Item	Forecast & Budget						Budget Class	Budget Code
			2017	2018	2019	2020	2021	2022		
2017 2018 2019 2020 2021 2022	2017 2018 2019 2020 2021 2022	2017 2018 2019 2020 2021 2022	2017	2018	2019	2020	2021	2022	2017	2022
			2017	2018	2019	2020	2021	2022	2017	2022
2017 2018 2019 2020 2021 2022	2017 2018 2019 2020 2021 2022	2017 2018 2019 2020 2021 2022	2017	2018	2019	2020	2021	2022	2017	2022
			2017	2018	2019	2020	2021	2022	2017	2022

3.2 BUDGET CASE FLOW FORECAST AND BUDGETARY PLAN

Year	2017	2018	2019	2020	2021	2022	Budgetary Plan			2023	2024	2025
							2023	2024	2025			
Level 1: Total Expenditure and Total Revenue												
Total Expenditure	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Total Revenue	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Breakdown of Expenditure and Revenue by Department or Function												
Department A	200	200	200	200	200	200	200	200	200	200	200	200
Department B	300	300	300	300	300	300	300	300	300	300	300	300
Department C	500	500	500	500	500	500	500	500	500	500	500	500
Revenue Source 1	300	300	300	300	300	300	300	300	300	300	300	300
Revenue Source 2	400	400	400	400	400	400	400	400	400	400	400	400
Revenue Source 3	300	300	300	300	300	300	300	300	300	300	300	300

3.2 BUDGET CASE FROM PERSPECTIVE AND DEMOGRAPHIC PLAN

BUDGET	B.I. 20	BUDGET BY FISCAL YEAR	TOTAL BUDGET BY FISCAL YEAR	BY BUDGET VALUE							BY BUDGET TYPE			
				PERSONNEL	OPERATION	CAPITAL	DEBT SERVICE	DEBT REPAYMENT	TRANSFER IN	TRANSFER OUT	GENERAL FUND	DEBT SERVICE	DEBT REPAYMENT	TRANSFER IN
BUDGET CASE FROM PERSPECTIVE AND DEMOGRAPHIC PLAN (BUDGET VALUE IN MILLION KRW)														
2025	2025	1	1,000,000	100	100	100	100	100	100	100	100	100	100	100
				100	100	100	100	100	100	100	100	100	100	100
BUDGET CASE FROM PERSPECTIVE AND DEMOGRAPHIC PLAN (BUDGET TYPE IN MILLION KRW)														
2025	2025	1	1,000,000	100	100	100	100	100	100	100	100	100	100	100
				100	100	100	100	100	100	100	100	100	100	100

1.1 BUDGET - CAPITAL PURCHASE AND FINANCING PLAN

Equipment	Year	Cost of purchase	Useful life				Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase	Total cost of purchase																																																																																																																																																																
			Year 1	Year 2	Year 3	Year 4																																																																																																																																																																														
Equipment	2024	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																																																																																																
																					Equipment	2025	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																																																																												
																																									Equipment	2026	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																																																								
																																																													Equipment	2027	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																																				
																																																																																	Equipment	2028	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																
																																																																																																					Equipment	2029	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																												
																																																																																																																									Equipment	2030	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																								
																																																																																																																																													Equipment	2031	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																				
																																																																																																																																																																	Equipment	2032	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Equipment	2034	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000																																																																																																																																																																	

12.8 MARKET CLASS FROM PORTFOLY AND ECONOMIC PLAN

Projekte	Typ of project	Total investment	2022 (M€)				2023 (M€)				Share of FTE	Share of CAPEX	Share of OpEx	Share of CapEx	
			2022 Q1	2022 Q2	2022 Q3	2022 Q4	2023 Q1	2023 Q2	2023 Q3	2023 Q4					
Group total of Energy Transition Activities & Ego Economy															
Energy	New plant	11,563	0	0	0	0	0	0	0	0	0	0	0	0	0
Energy	Renovation	1,123	0	0	0	0	0	0	0	0	0	0	0		
														1,123	1,123
Energy	New plant	1,123	0	0	0	0	0	0	0	0	0	0	0		
														1,123	1,123
Energy	Renovation	1,123	0	0	0	0	0	0	0	0	0	0	0		
														1,123	1,123

12.8 BUDGET CLASS STATE FISCAL MANAGEMENT PROGRAM

BIBS	FUND	CLASS NUMBER	CLASS	FUNCTIONAL CLASS						GENERAL FUND	BIBS	FUND									
				1	2	3	4	5	6												
				1. 0000 0000 0000 0000 0000 2. 0000 0000 0000 0000 0000 3. 0000 0000 0000 0000 0000 4. 0000 0000 0000 0000 0000 5. 0000 0000 0000 0000 0000 6. 0000 0000 0000 0000 0000																	

2.2. SUBJECT CLASS WISE FORMATIVE ASSESSMENT PLAN

S.No	Topic	Date	Page No.	Type of Question	Formative Test					Formative Test	Formative Test	Formative Test
					MCQ	SAQ	LAQ	ORAL	PROJECT			
UNIT 1: MATTER: MATTER AROUND US												
1	States of Matter	10/09/2023	1-10	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
2	Changes of State	17/09/2023	11-20	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
3	Properties of Matter	24/09/2023	21-30	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
4	Measurement of Mass	01/10/2023	31-40	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
5	Measurement of Length	08/10/2023	41-50	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
6	Measurement of Volume	15/10/2023	51-60	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
7	Measurement of Temperature	22/10/2023	61-70	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
8	Measurement of Time	29/10/2023	71-80	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
9	Measurement of Mass, Length, Volume and Temperature	05/11/2023	81-90	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
10	Measurement of Time	12/11/2023	91-100	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
UNIT 2: MATTER: MATTER AROUND US												
11	Classification of Matter	19/11/2023	101-110	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
12	Properties of Matter	26/11/2023	111-120	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
13	Measurement of Mass	03/12/2023	121-130	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
14	Measurement of Length	10/12/2023	131-140	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
15	Measurement of Volume	17/12/2023	141-150	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
16	Measurement of Temperature	24/12/2023	151-160	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
17	Measurement of Time	31/12/2023	161-170	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
18	Measurement of Mass, Length, Volume and Temperature	07/01/2024	171-180	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
19	Measurement of Time	14/01/2024	181-190	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	
20	Measurement of Mass, Length, Volume and Temperature	21/01/2024	191-200	MCQ	SAQ	LAQ	ORAL	PROJECT	Formative Test	Formative Test	Formative Test	

12.1 BUDGET CLASS FROM FINANCIAL AND OPERATIONAL PLAN

Activity	Unit	Budget	Actual	Budgetary Control								Budgetary Control
				Actual	Variance	Favorable	Unfavorable	Actual	Variance	Favorable	Unfavorable	
<p>1. Operating Expenses</p> <p>1.1 Salaries and Wages</p> <p>1.2 Travel</p> <p>1.3 Supplies</p> <p>1.4 Utilities</p> <p>1.5 Insurance</p> <p>1.6 Depreciation</p> <p>1.7 Interest</p> <p>1.8 Income Tax</p> <p>1.9 Other</p>												
Salaries and Wages		1000	1000	1000	0	0	0	0	0	0	0	0
Travel		50	50	50	0	0	0	0	0	0	0	0
Supplies		100	100	100	0	0	0	0	0	0	0	0
Utilities		200	200	200	0	0	0	0	0	0	0	0
Insurance		300	300	300	0	0	0	0	0	0	0	0
Depreciation		400	400	400	0	0	0	0	0	0	0	0
Interest		500	500	500	0	0	0	0	0	0	0	0
Income Tax		600	600	600	0	0	0	0	0	0	0	0
Other		700	700	700	0	0	0	0	0	0	0	0
<p>2. Capital Expenses</p> <p>2.1 Equipment</p> <p>2.2 Buildings</p> <p>2.3 Land</p> <p>2.4 Other</p>												
Equipment		1000	1000	1000	0	0	0	0	0	0	0	0
Buildings		2000	2000	2000	0	0	0	0	0	0	0	0
Land		3000	3000	3000	0	0	0	0	0	0	0	0
Other		4000	4000	4000	0	0	0	0	0	0	0	0

1.2 SUBJECT CLASS FRAME FORMSHEET SUBMISSIONS PLAN

Level	Subject	Level of Study	Learning Outcomes						Learning Objectives	Learning Activities	Learning Resources
			LO1	LO2	LO3	LO4	LO5	LO6			
<p>Level 1: BSc (Hons) in Applied Computing (ACOM) and BSc (Hons) in Applied Computing (ACOM) with Honours</p>											
1	Computer Science	BSc (Hons) in Applied Computing (ACOM)	LO1	LO2	LO3	LO4	LO5	LO6	<p>Understand the fundamental concepts of computer science, including data representation, algorithms, and programming paradigms.</p>	<p>Apply programming techniques to solve problems, including data structures, algorithms, and software development lifecycle.</p>	
									<p>Understand the fundamental concepts of computer science, including data representation, algorithms, and programming paradigms.</p>	<p>Apply programming techniques to solve problems, including data structures, algorithms, and software development lifecycle.</p>	
2	Computer Science	BSc (Hons) in Applied Computing (ACOM) with Honours	LO1	LO2	LO3	LO4	LO5	LO6	<p>Understand the fundamental concepts of computer science, including data representation, algorithms, and programming paradigms.</p>	<p>Apply programming techniques to solve problems, including data structures, algorithms, and software development lifecycle.</p>	
									<p>Understand the fundamental concepts of computer science, including data representation, algorithms, and programming paradigms.</p>	<p>Apply programming techniques to solve problems, including data structures, algorithms, and software development lifecycle.</p>	

3.2 Planned Capital Expenditures

Project	Project Description	Planned Construction Date	Total Budget	2024	2025	2026	2027
14	Wendell Road Sewer Station		\$2,000,000				
14	Wendell Road Sewer Station Facility		\$1,200,000				
14	Wendell Road Sewer Station Improvements		\$200,000				
14	Wendell Road Intersections		\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000
14	Wendell Road Signalization		\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000
16	Wendell Road Development Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
16	Wendell Road Sewer Improvements		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
16	Wendell Road Signalization		\$200,000	\$200,000	\$200,000		
16	Wendell Road Development Improvements		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
16	Wendell Road Signalization		\$200,000	\$200,000	\$200,000		
16	Wendell Road Sewer Improvements		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL			\$8,200,000				

8. LEGISLATION AND REGULATORY DEVELOPMENTS

The Energy Act 2004 and the Electricity Act 2008: Regulation of the Electricity Supply Industry

- Electricity Act 1989
- Electricity Act 1990
- Electricity Act 1991
- Electricity Act 1992
- Electricity Act 1993
- Electricity Act 1994
- Electricity Act 1995
- Electricity Act 1996
- Electricity Act 1997
- Electricity Act 1998
- Electricity Act 1999
- Electricity Act 2000
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- Electricity Act 2018
- Electricity Act 2019
- Electricity Act 2020
- Electricity Act 2021
- Electricity Act 2022
- Electricity Act 2023
- Electricity Act 2024
- Electricity Act 2025
- Electricity Act 2026
- Electricity Act 2027
- Electricity Act 2028
- Electricity Act 2029
- Electricity Act 2030

Electricity Supply and Distribution Regulations

- Electricity Act 2004
- Electricity Act 2008

Electricity

- Electricity Act 2004
- Electricity Act 2008
- Electricity Act 2012
- Electricity Act 2013
- Electricity Act 2014
- Electricity Act 2015
- Electricity Act 2016
- Electricity Act 2017
- Electricity Act 2018
- Electricity Act 2019
- Electricity Act 2020
- Electricity Act 2021
- Electricity Act 2022
- Electricity Act 2023
- Electricity Act 2024
- Electricity Act 2025
- Electricity Act 2026
- Electricity Act 2027
- Electricity Act 2028
- Electricity Act 2029
- Electricity Act 2030

Management accounting information is available at different times to help you understand that increasing performance is the only way to the required goals.

Mission	The organization's long-term, purpose-driven letters
Objectives	What the organization does, which services and programs it provides, why it provides them and for whom. It is a comprehensive, unambiguous statement that articulates a clear purpose. The mission statement is the foundation upon which the strategic plan rests.
Strategic Priorities	Strategic objectives that the organization needs to focus on and pay attention to in order to achieve its strategic goals. Activities, spent operational planning and resource allocation is based on the strategic priorities.
Outcomes	Impact or effect on the community from the goods and services delivered by agencies.
Objectives	How the part to achieve a goal and includes measures of the goal.
Output	Goods or services provided to clients and customers external to the agency.
Internal Output	Goods or services of one part of an agency delivered to other parts of the agency. They contribute indirectly to the production of outputs.
Sub-output	It steps outputs that are along the production process leading to the production delivery of an output.
Output Groups	It collection of outputs (including internal outputs) that are similar in nature.
Output Performance Measures	It assessment of characteristics of performance that illustrate that an agency has achieved (or not achieved) its outputs. These measures include quantity, quality and timeliness.
Performance Targets	Numerical target levels of performance against which actual performance can be compared.

1001	1. Ein- und Zweiphasenstrom	1001	10. Die Drehstromleistung
1002	2. Einphasenstrom	1002	11. Die Drehstromleistung
1003	3. Einphasenstrom	1003	12. Die Drehstromleistung
1004	4. Einphasenstrom	1004	13. Die Drehstromleistung
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1100	100. Einphasenstrom	1100	109. Die Drehstromleistung

