

Budget Framework Paper

Name of ministry
Ministry logo

2009/10-2011/12

July 2008

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Part 1 Mission, Objectives and Programmes/Sub-Programmes

1.1. Vision

1.2. Mission statement

1.3. Key Service Delivery Issues

1.4. Ministry Objectives

1.
2.
3.
4.
5.
6.
7.

1.5. Ministry Cost Centres, Sub-Cost Centres, Programmes and Sub-Programmes

Table 1. Ministry Cost Centres and Programmes

Cost Centre	Sub Cost Centre	Programme	Sub-programme

Part 2 Review of Ministry Performance

2.1. Key Issues from PRS

Table 2. Assessing PRS Progress

PRS Issues	Causes of Issues	PRS Strategies	Progress in implementation 2004/05-2007/08	Reasons for good or poor performance	Sector Actions Required	Responsible department

Table 3. Identifying Ministry Actions

Sector Actions Required (from Table 1)	Ministry programme	Ministry Specific Activities	Existing Activities or new/ expansion

2.2. Confirming Outcome and Output Indicators

Table 4. Assessing Programme Outcome Indicators

Programme					
Outcome Indicator	Measures key sector performance areas?	Is the Indicator Measurable?	Redefinition of indicator (where necessary)	Is data collected for this indicator?	Who Collects the Data
Indicator in 2007 BFP					
New Outcome Indicators					

Table 5. Assessing Sub-Programme Output Indicators

Sub-Programme					
Outcome Indicator	Measures key service delivery performance?	Is the Indicator Measurable?	Redefinition of indicator (where necessary)	Is data collected for this indicator?	Who Collects the Data
Indicator in 2007 BFP					
New Outcome Indicators					

2.3. Programme review for period 2005/06-2007/08

Table 6. Review of Programme Performance

Programme	Progress 2004/05-2006/07				
	Progress in 2007/08				
	Programme issues/actions from PRS				
Programme:	2005/06	2006/07	2007/08	Assessment	Issues to be addressed
Outcome indicators					

Table 7. Review of Sub-Programme Performance

Sub-Programme	Progress in 2004/05-2006/07				
	Progress in 2007/08				
	Specific Ministry Actions from the PRS/Growth Strategy				
Sub-Programme:	2005/06	2006/07	2007/08	Assessment	Issues to be addressed
Output (Service level) indicators					

2.4. Review of financial performance

Table 8. Review of Financial Performance

	2005/06	2006/07	2007/08	Explanation of trends	Issues to be addressed
Recurrent Expenditure					
Approved Budget					
Actual					
Variance					
Reasons for variance					
Capital Expenditure					
Approved Budget					
Actual					
Variance					
Reasons for variance					
Revenue					
Approved Budget					
Actual					
Variance					
Reasons for variance					

2.5. Review of project performance

Table 9. Review of Project Performance

Programme		Project Title		
Project Description				
Implementation during 2007/08				
Project expenditures	Planned 2007/08	Actual 2007/08	Reasons for variation	Issues to be addressed
GoL				
Donor				
Total				

Part 3 Ministry policies and expenditure requirements

3.1. New Policy Proposals

Description of new policies, their status and budget implications

Table 10. New Policy Proposals

Policy	Description	Status	Budget Implications

3.2. Priority Areas for 2009/10-2011/12

List the priority areas for the Ministry for the period 2009/10-2011/12

3.3. Additional expenditure requirements

Table 11. Issues and New Actions/Expansion of Services Required

PRS Issues	Specific Actions Required	Potential Savings	Issues from Performance Review	Specific Actions Required	Potential Savings

3.4. Costing New or Expanded Activities

Table 12. Costing New Activities

New Policy/ Programme change/ Project	Description (SMART)	Inputs	Qty 2009/10	Qty 2010/11	Qty 2011/12	Unit Cost	Total Costs 09/10	Total Costs 10/11	Total Costs 11/12
Total									

3.5. Cost saving per policy

Table 13. Costing Savings

Area of Savings	Description (SMART)	Inputs	Qty 2009/10	Qty 2010/11	Qty 2011/12	Unit Cost	Total Costs 09/10	Total Costs 10/11	Total Costs 11/12
Total									

3.6. Summary of expenditure and saving requirements

Table 14. Summary of Expenditure Requirements

	Description	2008/09	2009/10	2010/11	2011/12
Existing allocations and Projections					
Recurrent					
Cost centre 1					
Cost centre 2					
Cost Centre 3					
Total Recurrent					
Capital					
Project 1					
Project 2					
Project 3					
Total Capital					
Total Ministry existing allocations					
Additional Requirements					
Recurrent					
Cost centre 1					
Cost centre 2					
Cost Centre 3					
Total Recurrent					
Capital					
Project 1					
Project 2					
Project 3					
Total Capital					
Total Ministry additional requirements					
Total Ministry requirements					
Savings					
1.					
2.					
Total					
TOTAL REQUIREMENTS					

Part 4 Conclusion

4.1. Summary of issues arising in performance review

4.2. Summary of issues to be addressed in 2009/10-11/12

4.3. Members of Budget Committee