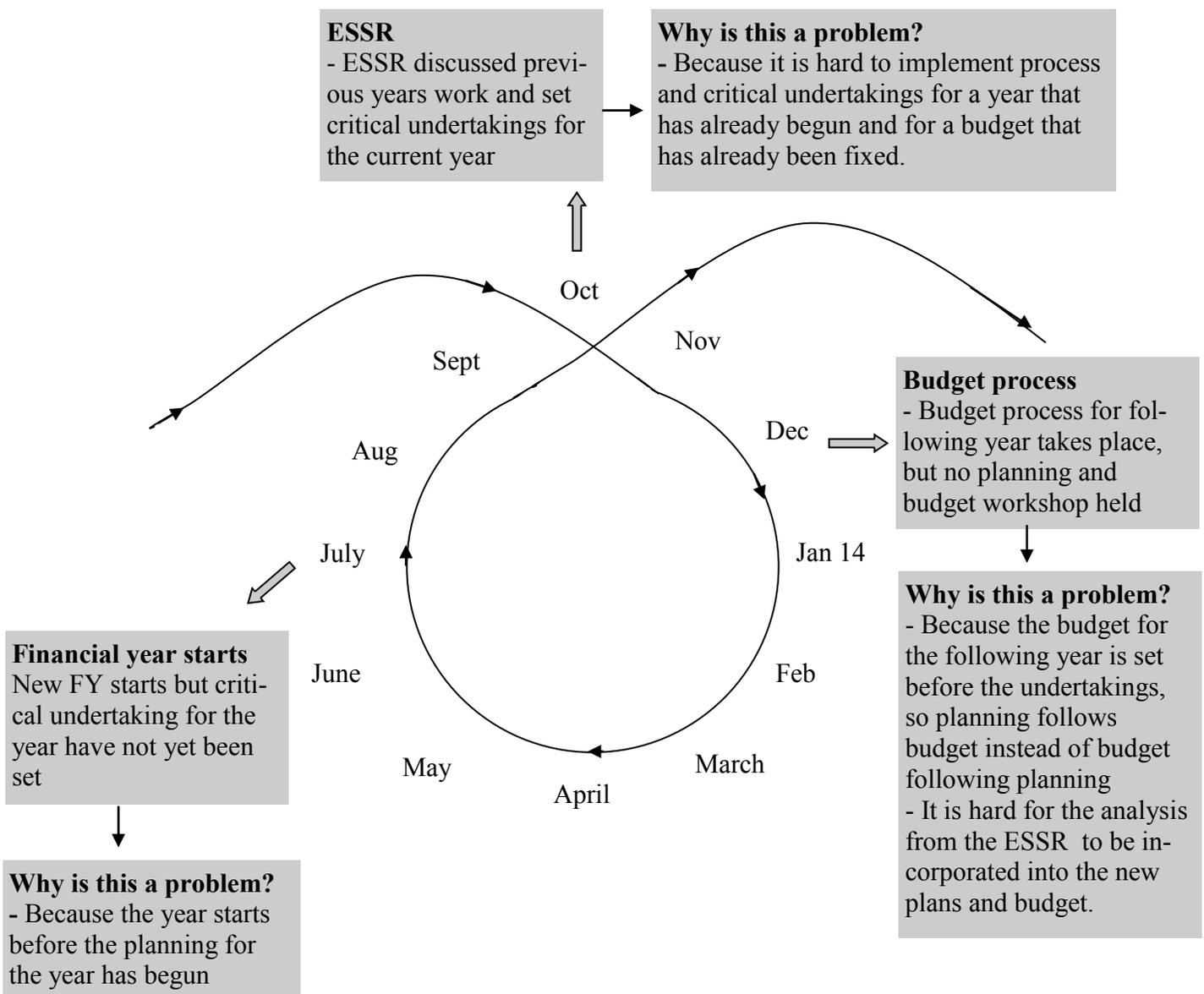


The review, planning and budgeting process in the Ministry of Education and Sports

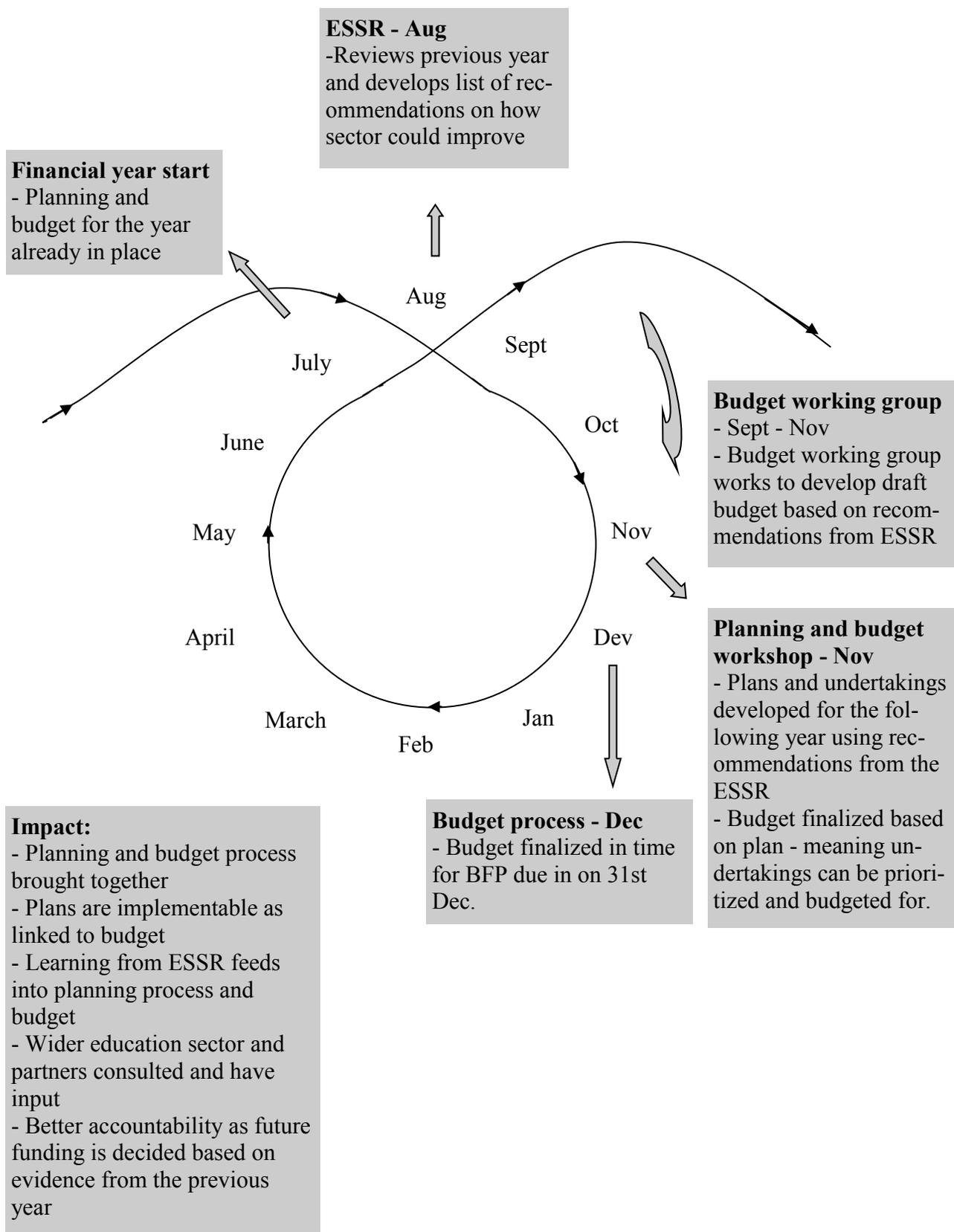
In the lead up to the ESSR 2014, FENU, MoES and EDPs have noted the need for the MoES review, planning and budgeting process to be better linked.

In previous years the budget process has come before reviewing and planning, making it difficult for process and critical undertakings to be allocated appropriate funding. This briefing was developed to explain the current problems and how they could be addressed to focus and re-energize the review, planning and budgeting process and ensure we are not setting ourselves up to fail.

The current situation:



How could it be improved?



Transition period:

To transition to this new system, the timetable for FY14/15 may need to be a bit different. We recommend:

- ESSR takes place in October and reviews FY13/14. From this review process recommendations are made.
- The budget working group uses these recommendations over October and November to feed them into a draft budget
- A planning and budgeting workshop takes place in November to draw up critical and process undertakings and finalize the budget for FY15/16. These would be based on both the recommendations made at the ESSR and the draft budget worked on by the budget working group.
- When the financial year begins in July 2015, the planning and budget for the year would already be in place.

The cycle for FY15/16 onwards:

From FY15/16 there would be a new timeline for review, planning and budgeting. Every year the ESSR would take place in August to review the previous year and come up with recommendations. These would feed into planning for the following year, which would be finalized in a planning and budgeting process in November, ready to enable the BFP to be submitted at the end of December.

