



MINISTRY OF FINANCE AND ECONOMIC PLANNING

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To: Local Government Chief Budget Manager (All)

Re: The First Planning and Budgeting Call Circular for the 2016/2017 Fiscal Year

A. Introduction

1. In accordance with article 26 of Law N° 12/2013/OL of 12/09/2013 on State Finances and Property on Planning and Budget Calendar, I have the pleasure to communicate to you the following information to guide you in the planning and budgeting process for the 2016/17 financial year.
2. The 2016/17 first planning and budget call circular is not intended to request for budget submissions from budget agencies but is rather aimed at giving advance information to facilitate timely coordination and effective planning within and across sectors to allow formulation of quality plans and investments to be submitted to MINECOFIN by 20th November 2015.

B. Improving Planning across Government for better Delivery of EDPRS2

3. MDA's (Ministries, Districts and Agencies) adherence to the 2015/16 planning reforms was appreciated though much more improvement is still needed for the planning process to better inform budget prioritization and allocations. To this end the following shall be the guiding principles and processes for the 2016/17 planning and budget cycle:

a) Greater impact of plans on budgets:

Experience from previous years has been that budget agencies waited for the second budget call circular to start planning and preparing budget submissions. As a result, Ministries, Districts and Agencies found themselves struggling to plan and prioritize within the limited time at their disposal having started late.

Such inadequate planning accounts for the routine requests for budget reallocations even before the lapse of the six month period that is allowable for budget revision.