**PeP**

**Base 80 Budget Formulation Framework**

|  |  |  |  |
| --- | --- | --- | --- |
| **Budget** | **Strategy** | **Capacity Gaps** | **Projects & Activities** |
| **Baseline** | **\*3 Year allocations to** | **\*Reviewed Quarterly** | **\*Financial: Actual to** |
| **allocations** | **the baseline** | **\*Existing allocations** | **budget reporting** |
|  | **\*Annual & incremental** | **reviewed & re-prior-** | **\*Non-financial: Actual** |
| **Base:** | **\*Specific or periodic** | **itized** | **to budget reporting** |
| **0- 80** |
| *(+/- 80%)* |
| **Marginal** | **\*3 Year allocations to** | **\*Reviewed Quarterly** | **\*Financial: Actual to** |
| **allocations** | **defined marginal** | **\*Existing allocations** | **budget reporting** |
|  | **responsibility centres re** | **reviewed & re-prior-** | **\*Non-financial: Actual** |
| **Base:** | **activities/projects** | **itized** | **to budget reporting** |
| **80-100** | **\*Annual & incremental** |
| *(+/- 20%)* | **\*Specific or periodic** |
| **Unfunded** | **\*Identified,** | **\*Identified and de-** |  |
| **Priority** | **defined and ranked** | **fined** |
| **Projects or** |
| **Proposals** |
| **UPP’s** |
| **Base:** |
| **100-120** |
| **(+/-** *20%)* |
| **Bids** | **\* Funded & unfunded** | **\*Biannually** | **\*Financial: Actual to** |
| **Round 1A** | **review & reprioritization** | **budget reporting** |
| **Round 1B** | **\*Cost Centre letters link-** | **\*Non-financial: Actual** |
| **Round 2A** | **ing strategy to budgets** | **to budget reporting** |
| **Round 2B** | **\* Annual with mid term** |
| **bid reviews** |
| **Cash flow reports** | **\* Monthly & pa** |  |  |
| **Monthly reporting** | **\* Financial: Actual to budget expenditure****\*Non-financial inputs & outputs: Volumes, quali- ty & timeliness** |  | **\*Financial: Actual to budget reporting****\*Non-financial: Actual to budget reporting** |