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| **NAME OF MINISTRY/ DEPARTMENT:** |  |
| **HEAD:** |  |

**Budget Submittal Letter from the Minister of *\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_***

This letter is to certify that the requested additional funds for the Ministry of ***\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*** are intended to achieve the following measurable/verifiable improvements in outcomes for the citizens of Fiji:

* Additional funds of ***$X***  for programme 1 will achieve an ***increase/decrease*** of ***y*** for ***outcome***
* Additional funds of ***$X*** for programme 2 …
* etc.…

By my signature below I certify that:

* I have reviewed the submitted materials;
* The budget request is consistent with the objectives of the Ministry/Departments Strategic Plan, Budget Strategy, Costed Operational Plan in line with the Government’s 5-Yr and 20-Yr National Development Plan;
* The funds requested can all be used as proposed during the stated Financial Year; and
* I Agree to the monitoring by Ministry of Economy to determine if the funds provided are being used in accordance with this request to achieve the outcomes agreed.

Signature: …………………………………………. Date: …………………………………

Minister for ……………………………………………….

1. **SUMMARY OF AGENCY REQUEST**

**A1. Summary of Total Request by SEG**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Standard Expenditure Group (SEG)** | **2020-2021 Budget**  **($)** | **2021-2022 Baseline Budget**  **($)** | **2021-2022 Additional Requests**  **($)** | **2021-2022 New Requests**  **($)** | **2021-2022 Total Request**  **($)** |
| 1. Established Staff |  |  |  |  |  |
| 2. Unestablished Staff |  |  |  |  |  |
| 3. Travel & Communication |  |  |  |  |  |
| 4. Operations & Maintenance |  |  |  |  |  |
| 5. Purchase of Goods & Services |  |  |  |  |  |
| 6. Operating Grant |  |  |  |  |  |
| 7. Special Expenditure |  |  |  |  |  |
| **Total Operating** |  |  |  |  |  |
| 8. Capital Construction |  |  |  |  |  |
| 9. Capital Purchase |  |  |  |  |  |
| 10. Capital Grant |  |  |  |  |  |
| **Total Capital** |  |  |  |  |  |
| 13. VAT |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |

**A2. Summary Table for Programme and Activity**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Programme and Activity** | **2020-2021 Budget**  **($)** | **2021-2022 Baseline Budget**  **($)** | **2021-2022 Additional Requests**  **($)** | **2021-2022 New Requests**  **($)** | **2021-2022 Total Request**  **($)** |
| **Programme 1:** |  |  |  |  |  |
| Activity 1: |  |  |  |  |  |
| Activity 2: |  |  |  |  |  |
| **Programme 2:** |  |  |  |  |  |
| Activity 1: |  |  |  |  |  |
| Activity 2: |  |  |  |  |  |
| Etc… *(add programmes and activities as required)* |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |

1. **OPERATING EXPENDITURE REQUEST FORM**

***(****Ministries are to submit Operating Expenditure Requests “by Activity” as opposed to “by Item” which was the practice in the past. Each Operating Expenditure Request Form will therefore contain all operating expenditure requests for a specific Activity, both New and Ongoing****)***

|  |  |  |  |
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| **ONGOING** |  | **NEW** |  |

**B1. Operating Request Details:**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme:** |  | **Activity:** |  |

**B2. Funding Request:**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SEGs 1-7** | **2020-2021 Budget**  **($)** | **2021-2022 Baseline Budget**  **($)** | **2021-2022 Additional Requests**  **($)** | **2021-2022 New Requests**  **($)** | **2021-2022 Total Request**  **($)** | **2022-2023**  **Request**  **($)** | **2023-2024**  **Request**  **($)** | **2024-2025**  **Request**  **($)** |
| SEG *1* |  |  |  |  |  |  |  |  |
| *Item 1:* |  |  |  |  |  |  |  |  |
| *Item 2:* |  |  |  |  |  |  |  |  |
| SEG *#* |  |  |  |  |  |  |  |  |
| *Item 1:* |  |  |  |  |  |  |  |  |
| Etc… |  |  |  |  |  |  |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |

**B3. Justification:**

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| --- |
| **B3.1. Detail breakdown of additional and/or new funding requested for 2020-2021 and out-years. Detail request for each item by SEG.** |
| *SEG 1*  *Item 1: Detail…*  *Item 2 - Detail…*  *SEG #*  *Item 1: Detail…*  *Etc.* |
| **B3.2. Justification. *(How will additional and/or new funding requested contribute to achievement of Agency Outputs and Outcome? This funding will support the achievement of which Sector Output and KPI in the 5-Yr & 20Yr-National Development Plan? Justify for each item by SEG.*** |
| *SEG 1*  *Item 1 - Detail…*  *Item 2 - Detail…*  *SEG #*  *Item 1: Detail…*  *Etc.* |

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| **B3.3 How is Agency currently managing its operations (without this additional and/or new funding that is being requested under B3.1)?** |
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**B4. Risk Management:**

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| **B4.1 What risks may hinder achievement of targeted outputs if funding is provided? What are risks to Agency and service delivery if funding is not provided? Rate risks in terms of probability of being realised and severity in its impact on agency deliverables.** |

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| --- | --- | --- | --- | --- | --- | --- |
| If funding provided: | | | | | | |
| **Risks** | **Probability of Occurrence** | | | **Severity of Impact** | | |
|  | **Low** | **Medium** | **High** | **Low** | **Medium** | **High** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| If funding **not** provided: | | | | | | |
| **Risks** | **Probability of Occurrence** | | | **Severity of Impact** | | |
|  | **Low** | **Medium** | **High** | **Low** | **Medium** | **High** |
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| **B4.2 What strategies are/will be put in place to mitigate/address the risks identified?** |
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1. **CAPITAL EXPENDITURE REQUEST FORM**

[Ministries are to continue to submit Capital Expenditure Requests by Project or Programme as currently the case.]

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| **ONGOING** |  | **NEW** |  |

**C1. Project/Programme Details:**

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| --- | --- | --- | --- |
| **Programme:** |  | **Activity:** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **SEG:** |  | **Project Title:** |  |

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| **C1.1 State Project Objective(s):** |
|  |
| **C1.2 Briefly describe project and the asset to be purchased or constructed:**  ***(Preferably in 150 words or less)*** |
|  |
| **C1.3 Project Location:** |
|  |
| **C1.4 Contact details of Responsible Officer:** |
| *Ministry:*   * *Name* * *Email* * *Phone* |

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| **C1.5 Project duration*:***  ***(If ongoing, expected completion date; If ongoing programme, date of last review)*** |
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**B2. Project Rationale:**

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| **C2.1 Justification.**  ***(How will additional and/or new funding requested contribute to achievement of Agency Outputs and Outcomes? This funding will support the achievement of which Sector Output and KPI in the 5-Yr & 20Yr-National Development Plan?*** |
|  |
| **C2.2 Explain circumstances that led to the need for the project** |
|  |
| **C2.3 What alternative options exist to address issue and why were they not considered.** |
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| **C2.4 What extent of stakeholder consultation has been undertaken on this initiative? Who are the major stakeholders and do they support this project?** |
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| **C2.5 What preparatory works have been undertaken? Elaborate on state of preparedness e.g. has land been secured (i.e. lease)? Attach supporting documents.** |
|  |
| **C2.6 For Construction-related projects, has any consultation been undertaken with the Construction Implementation Unit (CIU) of the Ministry of Economy? Elaborate on feedback from this consultation.** |
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**C3. Funding Request:**

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| **Detail breakdown of Components** | **2020-2021 Budget**  **($)** | **2021-2022 Baseline Budget**  **($)** | **2021-2022 Additional Requests**  **($)** | **2021-2022 New Requests**  **($)** | **2021-2022 Total Request**  **($)** | **2022-2023**  **Request**  **($)** | **2023-2024**  **Request**  **($)** | **2024-2025**  **Request**  **($)** |
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| **Total** |  |  |  |  |  |  |  |  |

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| **C3.1 For each component for which additional and/or new funding is requested, detail Planned Activities, Projected Outputs, and expected timeline for completion.**  ***(Provide separate attachment where necessary e.g. list of project sites if programme is a consolidated allocation. Include details of provincial breakdown of projects.)*** |

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| --- | --- | --- |
| **Component/Activity** | **Projected Outputs** | **Timeline for Completion** |
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**C4. Social, Economic & Environmental Analysis:**

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| **C4.1 Project benefits.**  ***(Describe project benefits (social, economic, environmental), and where applicable, quantify benefits).***  ***Examples of social benefits include education, health & wellbeing, security, access to basic services, gender specific or disability relevant benefits, and improved resilience to climate change and national disaster. Examples of economic benefits include access to markets, increased incomes, expansion of production, higher production yields, improved efficiency of operation, and increased market access. Examples of environmental benefits include improved resource sustainability, reduction/elimination of pollution, strengthened resource management practices, reduce resource loss (from erosion, uncontrolled extractive practices), and carbon emission reduction.*** |
| * Social benefits include … * Environment ... * Economic Benefits … * Gender Inclusiveness (desegregation of gender and how many will benefit) |
| **C4.2 Was a comparison of costs and benefits of alternative options undertaken to prove viability of this project choice. If so, please provide results.** |
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| **C4.3 Are there Climate Change factors that may impact the success or failure of this project?**  ***(Detail and provide evidence where applicable.)*** |
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**C5. Implementation Arrangements:**

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| **C5.1 Describe proposed implementation arrangement for project.**  ***(Reporting structure, responsible officers, number of officers involved, if project officers need to be engaged, will officers be dedicated to this project or have other projects to implement/manage, etc.)*** |
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**C6. Risk Management:**

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| **C6.1 What risks may hinder achievement of targeted outputs if funding is provided? What are risks to Agency and service delivery if funding is not provided? Rate risks in terms of probability of being realised and severity in its impact on agency deliverables.** |

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| --- | --- | --- | --- | --- | --- | --- |
| If funding provided: | | | | | | |
| **Risks** | **Probability of Occurrence** | | | **Severity of Impact** | | |
|  | **Low** | **Medium** | **High** | **Low** | **Medium** | **High** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| If funding **not** provided: | | | | | | |
| **Risks** | **Probability of Occurrence** | | | **Severity of Impact** | | |
|  | **Low** | **Medium** | **High** | **Low** | **Medium** | **High** |
|  |  |  |  |  |  |  |
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| **C6.2 What strategies are/will be put in place to mitigate/address the risks identified?** |
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1. **GENDER RESPONSIVE BUDGETING (GRB)**

This section is only applicable to the following Ministries: Education, Heritage and Arts; Agriculture; Youth & Sports; Economy; Commerce, Trade, Tourism and Transport; Fisheries; Forestry; Women, Children & Poverty Alleviation and Fiji Police Force. However, other Ministries and Departments can also volunteer to complete this section.

**D1.** **Analysing the Situation of Women, Men, Girls and Boys:**

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| **D1.1** **Conduct an analysis of the situation for women and men and girls and boys for two selected major programmes/projects. What is the situation of different categories of men and women in terms of their needs and constraints?** |
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**D2.** **Assessing the Gender Responsiveness of Policies and Programs:**

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| **D2.1** **Conduct an assessment of the extent to which the sector’s policies address the gender issues and gaps identified in D1. This should include an assessment of relevant legislation, policies and programs to determine the extent to which they meet the needs and respect the rights of women. Are these needs being addressed by current programs? Who benefits from the existing programs and how?** |
|  |
| **D2.2 What challenges does different segments of the population face in accessing programs/services? What interventions are required to decrease these challenges?** |
|  |
| **D2.3 Have interventions been proposed to respond to the priority issues identified? Do these proposed interventions address any gender gaps?** |
|  |
| **D2.4 Have the key gender issues for each of the core program areas been articulated and well defined?** |
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| **D2.5 Have gender specific objectives been set, especially where wide gaps have been identified?** |
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**D3. Assessing Budget Allocations:**

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| **D3.1** **Conduct an assessment of the adequacy of budget allocations to implement the gender sensitive policies and programs identified in D2. Compare the proposed or current budget allocation for your sector and determine whether it will be sufficient to implement policies and programs that promote gender equality.** |
|  |
| **D3.2** **What is the cost of effectively implementing these interventions/programs? Have adequate resources been allocated?** |
|  |