

ROAD MAP FOR PLANNING AND BUDGET

TASK NO.	TASK	DURATION	START DATE	FINISH DATE	RESOURCE NAME	REMARKS
1	Develop draft parameters for allocating resources	1.5 wks	11-May-09	20-May-09	Team B	DONE
2	Determine draft 2010 priorities and policies	1.5 wks	11-May-09	20-May-09	Team A	ONGOING
3	Stakeholder discussion and adoption	4 wks	21-May-09	17-Jun-09	PPME/Stakeholders	
4	Allocate resources using formula	1 wk	18-Jun-09	24-Jun-09	PPBU	
5	Develop and issue guidelines	0.5 wks	25-Jun-09	29-Jun-09	PPBU	
6	Review of 2008 Agency/BMC plans and budget	2.14 wks	11-May-09	29-May-09	Agencies/BMCs	
7	Develop planning format	2 wks	1-Jun-09	12-Jun-09	Team C	DONE
8	Development of 2010 draft POW	6.5 wks	29-Jun-09	12-Aug-09	PPME/Agencies	
9	Organise training on budget and programme of work	4 wks	29-Jun-09	27-Jul-09	PPBU	
10	Budget development by BMCs	4.4 wks	2-Jul-09	31-Jul-09	BMCs	
11	Collation of draft annual estimates	1.5 wks	3-Aug-09	12-Aug-09	PPBU	
12	Budget Committee Meeting	0.5 wks	12-Aug-09	14-Aug-09	PPBU	
13	Validation of draft POW and Budget	2 wks	17-Aug-09	28-Aug-09	PPME	
14	Policy Hearing	0.15 wks	14-Aug-09	14-Aug-09	MOH/Agencies	
15	Finalization of 2010 Budget	1 wk	17-Aug-09	21-Aug-09	PPBU	
16	Preparation of Budget Statement	1 wk	24-Aug-09	28-Aug-09	PPBU	
17	Technical Hearing	0.15 wks	3-Sep-09	3-Sep-09	MOH/Agencies	
18	Circulation of draft 2010 POW for comments	2.2 wks	31-Aug-09	14-Sep-09	PPBU	
19	Finalization of 2010 POW	4 wks	14-Sep-09	9-Oct-09	PPME	
20	Health Summit Planning	5 wks	12-Oct-09	13-Nov-09	PPBU	
21	Health Summit	1 wk	16-Nov-09	20-Nov-09	Resource Persons/PPBU	
22	Print & publication of 2010 POW	3 wks	23-Nov-09	11-Dec-09	PPBU/MOH Procurement	

