

Calendar for FY 2016/17 Budget Process

| ACTIVITY | RESPONSIBILITY | DEADLINE |
|--|----------------------------|------------------|
| 1. Develop and issue MTEF guidelines | National Treasury | 20-Aug-15 |
| 2. Launch of Sector Working Groups | National Treasury | 28-Aug-15 |
| 3. Performance Review and Strategic Planning | MDAs | 15-Sep-15 |
| 3.1 Review and update of strategic plans | " | " |
| 3.2 Review of programme outputs and outcomes | " | " |
| 3.3 Expenditure Review | " | " |
| 3.4 Progress report on MTP implementation | " | " |
| 3.5 Preparation of annual plans | " | " |
| 4. Determination of Fiscal Framework | Macro Working Group | 30-Sep-15 |
| 4.1 Estimation of Resource Envelope | " | " |
| 4.2 Determination of policy priorities | " | " |
| 4.3 Preliminary resource allocation to Sectors, Parliament, Judiciary & Counties | " | " |
| 4.4 Draft Budget Review and Outlook Paper (BROP) | " | " |
| 4.5 Submission and approval of BROP by Cabinet | " | 15-Oct-15 |
| 4.6 Submit Approved BROP to Parliament | " | 30-Oct-15 |
| 5. Preparation of MTEF budget proposals | Line Ministries | 01-Oct-15 |
| 5.1 Draft Sector Report | Sector Working Group | " |
| 5.2 Convene Public Sector Hearing | National Treasury | 15-Nov-15 |
| 5.3 Review of the Proposals | National Treasury | 22-Nov-15 |
| 5.4 Submission of Sector Report to Treasury | Sector Working Group | 30-Nov-15 |
| 5.5 Consultative meeting with Cabinet Secretaries/Principal Secretaries | National Treasury | 02-Dec-15 |
| 6. Draft Budget Policy Statement(BPS) | Macro Working Group | 03-Dec-15 |
| 6.1 Draft BPS | Macro Working Group | 03-Dec-15 |
| 6.2 Division of Revenue Bill (DORB) | National Treasury | 15-Dec-15 |
| 6.3 County Allocation of Revenue Bill (CARB) | National Treasury | 15-Dec-15 |
| 6.4 Submission of BPS, DORB and CARB to Cabinet for approval | National Treasury | 15-Jan-16 |
| 6.5 Submission of BPS, DORB and CARB to Parliament for approval | National Treasury | 15-Feb-16 |
| 7. Preparation and approval of Final MDAs Programme Budgets | | |
| 7.1 Develop and issue final guidelines on preparation of 2014/15 MTEF Budget | National Treasury | 28-Feb-16 |
| 7.2 Submission of Budget Proposals to Treasury | Line Ministries | 15-Mar-16 |
| 7.3 Consolidation of the Draft Budget Estimates | National Treasury | 01-Apr-16 |
| 7.4 Submission of Draft Budget Estimates to Parliament | National Treasury | 30-Apr-16 |
| 7.5 Review of Draft Budget Estimates by Parliament | National Assembly | 15-May-16 |
| 7.6 Report on Draft Budget Estimates from Parliament | National Assembly | 30-May-16 |
| 7.7 Consolidation of the Final Budget Estimates | National Treasury | 15-Jun-16 |
| 7.8 Submission of Appropriation Bill to Parliament | National Treasury | 15-Jun-16 |
| 7.9 Submission of Vote on Account to Parliament | National Treasury | 30-Jun-16 |
| 8. Budget Statement | National Treasury | 15-Jun-16 |
| Appropriation Bill passed | National Assembly | 30-Jun-16 |