

ANNEX I: BUDGET CALENDAR FOR THE FY 2017/18 MEDIUM-TERM BUDGET			
ACTIVITY	RESPONSIBILITY	FY2016/17 DEADLINE	FY2017/18 DEADLINE
1. Develop and issue MTEF guidelines	National Treasury	20-Aug-15	15-Jul-16
2. Launch of Sector Working Groups	National Treasury	28-Aug-15	27-Jul-16
3. Programme Performance & Strategic Reviews	MDAs	15-Sep-15	12-Aug-16
3.1 Review and update of strategic plans	"	"	"
3.2 Review of programme outputs and outcomes	"	"	"
3.3 Expenditure Review	"	"	"
3.4 Review and approval of projects for FY2017/18	Project Committees		"
3.5 Progress report on MTP implementation	"	"	"
3.6 Preparation of annual plans	"	"	"
4. Development of Medium-Term Budget Framework	Macro Working Group	30-Sep-15	9-Sep-16
4.1 Estimation of Resource Envelope	"	"	26-Aug-16
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	2-Sep-16
4.6 Submission of approved BROP to Parliament	"	30-Oct-15	9-Sep-16
5. Preparation of MTEF budget proposals	Line Ministries	01-Oct-15	18-Oct-16
5.1 Retreats to draft Sector Reports	Sector Working Group	"	4-23 Sep -16
5.2 Public Sector Hearing	National Treasury	15-Nov-15	3-7 Oct-16
5.3 Review and incorporation of stakeholder inputs in the Sector proposals	Sector Working Group	22-Nov-15	12-Oct-16
5.4 Submission of Sector Report to Treasury	Sector Chairpersons	30-Nov-15	14-Oct-16
5.5 Consultative meeting with CSs/PSs on Sector Budget proposals	National Treasury	02-Dec-15	18-Oct-16
6. Draft Budget Policy Statement (BPS)	Macro Working Group	03-Dec-15	10-Nov-16
6.1 Draft BPS	Macro Working Group	03-Dec-15	24-Oct-16
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 Cabinet Retreat on Finalization of FY2017/18 Budget	Presidency		26-28 Oct 2016
6.5 Submission of BPS, DORB and CARB to Cabinet for approval	National Treasury	15-Jan-16	3-Nov-16
6.6 Submission of BPS, DORB and CARB to Parliament for approval	National Treasury	15-Feb-16	10-Nov-16
7. Preparation of the Pre-Election Report	National Treasury		31-Mar-17
8. Preparation and approval of Final MDAs Budgets			15-Mar-17
8.1 Develop and issue final guidelines on preparation of 2017/18 MTEF Budget	National Treasury	28-Feb-16	20-Dec-16
8.2 Submission of Budget Proposals to Treasury	Line Ministries	15-Mar-16	9-Jan-17
8.3 Consolidation of the Draft Budget Estimates	National Treasury	01-Apr-16	26-Jan-17
8.4 Submission to Cabinet for Approval	National Treasury		26-Jan-17
8.5 Submission of Draft Budget Estimates to Parliament	National Treasury	30-Apr-16	31-Jan-17
8.6 Review of Draft Budget Estimates by Parliament	National Assembly	15-May-16	17-Mar-17
8.7 Report on Draft Budget Estimates from Parliament	National Assembly	30-May-16	24-Mar-17
8.8 Consolidation of the Final Budget Estimates	National Treasury	15-Jun-16	10-Mar-17
8.9 Submission of Appropriation Bill to Parliament	National Treasury	15-Jun-16	15-Mar-17
8.10 Submission of Vote on Account to Parliament	National Treasury	30-Jun-16	15-Mar-17
9. Budget Statement	National Treasury	15-Jun-16	23-Mar-17
10 Appropriation Bill Passed	National Assembly	30-Jun-16	31-Mar-17
11. Finance Bill Passed	National Assembly		30-Jun-17