

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