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| **Date** | **Action** | **Responsible entity** |
| 9 May | Budget Call Circular No. 1: Capital Investment Prioritisation Issued | HFS |
| May | OP Call Circular: Strategic Plan Updates | HFS/DoP |
| 1 June | MDAs submit initial capital investment proposals  | HoDs |
| 1 June | Submissions screened for completeness; incomplete submissions returned | MoFEM |
| June | MDAs submit Strategic Plan Updates | HoDs |
|  | Prioritised Policy Agenda | Cabinet |
| June | MoFEM submits recommendations on proposals to Cabinet  | MoFEM |
| 20 June | Cabinet shortlists capital investment proposals | Cabinet |
| June/July | Review Department’s Nominal Roll and HeadcountSubmit to HRMU details of Projected Expenditureon PE, Allowances, Gratuity and other benefits | HoDs |
| Mid July | Complete Business Case for New Spend Staff Requests | HoDs |
| Mid July | Submit TC Requests using DFID Approved Template | HoDs |
| Jul – Sept | MDAs develop CBA or equivalent evaluation with MoFEM staff | MDA staff & MoFEM |
| August | Approval of the Establishment & Headcount ceiling | HE/HDG/Cabinet |
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| 1 – 30 Sept | MoFEM consults with MDAs, reviews and finalises CBA or equivalent evaluation | MoFEM |
| 1st wk Sept | Share details of approved Establishment & Nominal Roll | CHRO |
| 1st Sept | Cabinet approves Medium Term Fiscal Framework and budget ceilings |  |
| Budget Call Circular No. 2 issued | HFS |
| 1st/ 2nd wk Sept | **MID YEAR REVIEW** |  |
| 2nd wk Oct | MoFEM consultation with MDAs on new spending  |  |
| 2nd wk Oct | MDAs submit new spending requests and programme savings options | HoDs |
| 3rd wk Oct | Submissions screened for completeness; incomplete submissions returned | MoFEM |
| End Oct | MoFEM consultation with MDAs and review of new spending requests and programme savings options | MoFEM |
| 1st wk Nov | MoFEM makes recommendations to Cabinet on new spending requests and programme savings options and on capital investment proposals | HFS |
| 2nd wk Nov | Cabinet approves revised budget ceilings incorporating new spending requests and/or programme savings options and on capital investment proposals | Cabinet |
| 3rd wk Nov | Budget Circular No. 3, revised budget ceilings, issued | HFS |
| MDAs submit revised estimates | HoDs |
| Budget submitted to UKG including capital investment proposals | HFS |
| 1st/ 2nd wk Dec | **FINANCIAL AID MISSION** | UKG |
| Late Feb | UK Government agrees budget support | UKG |
|  | Budget Circular No. 4, revised budget ceilings, issued | HFS |
| Late Feb | Budget submitted to Parliament | HFS |
| Late Mar | Parliament approves budget | Parliament |
| 30 Mar | Governor assents to budget | Governor |
| 1 Apr | Fiscal year begins |  |

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| **Shaded Area Key**  |
| New steps for **capital investment review** |
| Key HR Steps |
| Key Steps for Policy and Planning |