

BUDGET CALENDAR 2019-20

Date	Action	Responsible entity
1 st April	Submission of PDARs & PDAs	HRMU
12th July	Prioritised Policy Agenda	Cabinet
12th July	Budget Call Circular No. 1: Capital Investment Prioritisation/Strategic Plan	HFS/OP
6 th August	MDAs submit initial capital investment proposals	HoDs
7 th August	Submissions screened for completeness; incomplete submissions returned	MoFEM
31 st July	MDAs submit draft Strategic Plans	HoDs
6 th August	MDAs submit final Strategic Plans	HoDs
17 th August	MoFEM submits recommendations on proposals to Cabinet	MoFEM
24 th August	Cabinet shortlists capital investment proposals	Cabinet
July	Review Department's Nominal Roll and Headcount Submit to HRMU details of Projected Expenditure on 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
Aug – Sept	MDAs develop CBA or equivalent evaluation with MoFEM staff	MDA staff & MoFEM
August	Approval of the Establishment & Headcount ceiling	HE/HDG/ Cabinet
1 – 30 Sept	MoFEM consults with MDAs, reviews and finalises CBA or equivalent evaluation	MoFEM
1 st wk Sept	Share details of approved Establishment & Nominal Roll	HRMU
4 th wk Sept	Submission of Mid-Year review of PDAs	HRMU
1 st Sept	Cabinet approves Medium Term Fiscal Framework and budget ceilings Budget Call Circular No. 2 issued	HFS
1 st / 2 nd wk Sept	MID YEAR REVIEW	
2 nd wk Oct	MoFEM consultation with MDAs on new spending	
2 nd wk Oct	MDAs submit new spending requests and programme savings options	HoDs
3 rd 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
1 st wk Nov	MoFEM makes recommendations to Cabinet on new spending requests and programme savings options and on capital investment proposals	HFS
2 nd wk Nov	Cabinet approves revised budget ceilings incorporating new spending requests and/or programme savings options and on capital investment proposals	Cabinet
3 rd 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
1 st / 2 nd 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	

Shaded Area Key
Steps for capital investment review
Key HR Steps
Key Steps for Policy and Planning