

BUDGET CALENDAR 2020-2021

Date	Action	Responsible entity
1 st April	Submission of PDARs & PDAs	HRMU
17 th June	Budget Call Circular No. 1 issued: Capital Investment Prioritisation/Strategic Plan Updates	HFS/OP
28 th June	Prioritised Policy Agenda	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
30 th July	Ministries and departments submit initial capital investment proposals	HoDs
30 th July	MDAs submit Strategic Plans	HoDs
August	Approval of the Establishment & Headcount ceiling	HE/HDG/Cabinet
12 th August	Submissions screened for completeness; incomplete submissions returned	MoFEM
26 th August	MoFEM submits recommendations on proposals to Cabinet	MoFEM
1 st September	Cabinet approves Medium Term Fiscal Framework and budget ceilings	Cabinet
	Budget Call Circular No.2 issued	HFS
1ST/ 2ND wk September	DFID MID YEAR REVIEW	
1 st wk Sept	Share details of approved Establishment & Nominal Roll	HRMU
September to October	MoFEM consults with MDAs, reviews and finalises CBA or equivalent evaluation	MoFEM
6 th September	Cabinet shortlists capital investment proposals	Cabinet
4 th wk Sept	Submission of Mid-Year review of PDAs	HMRU
2 nd wk Oct	MoFEM consultation with MDAs on new spending	MoFEM
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 ministries and departments and review of new spending, new revenue measure requests and programme savings options	MoFEM
1 st wk Nov	MoFEM makes recommendations to Cabinet on new spending requests , new revenue measure, savings option and capital investment proposals	HFS
2 nd wk Nov	Cabinet approves revised budget ceilings incorporating new spending, new revenue measure savings options and 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
1st/ 2nd wk Dec	FINANCIAL AID MISSION	
Late February	UK Government agrees budget support	UKG
	Budget Circular No 3, revised budget ceilings, issued	HFS
Late February	Budget submitted to Parliament	HFS
Late March	Parliament approves budget	Parliament
30 March	Governor assents to budget	Governor
1 April	Fiscal year begins	