



THE NATIONAL TREASURY AND ECONOMIC PLANNING

**BUDGET PROCESS FOR THE MTEF PERIOD
2023/24– 2025/26**

By:

Director of Budget/National Treasury

Presentation During the Launch of the 2023/24- 2025/26
MTEF Budget Process

PRESENTATION OUTLINE

1. Introduction
2. The Budget Calendar
3. Composition of the Sector Working Groups
4. Way Forward

1.0 Introduction

As outlined in the Constitution and the Public Finance Management Act, 2012 and its attendant regulations, the budget process involves timely preparation of key policy documents for approval by Cabinet and Parliament.

Due to the 2022 General Elections, there has been delays in the budget process occasioned by the transition to the new administration.

To facilitate timely finalization and approval of key budget policy documents and Bills, MDAs will be required to fast track schedule of activities as outlined in the revised Budget Calendar.

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As we embark on the preparation of the FY 2023/24 Budget, the following should be emphasized:

11/10/2022

Stakeholder participation:

- SWGs will be required to document stakeholder engagements and attach evidence of these engagements as an annexure to the Sector Reports to comply with public participation requirements; and

Timely submission of budget documents:

- Timely submission of Budget Documents in line with the condensed Budget Calendar.

2.0 The Budget Calendar

- The Government is required to prepare key documents for approval by Cabinet and Parliament within stipulated timelines provided for in the Constitution and the PFM Act, 2012.
- In view of the 2022 General Elections, the Budget Calendar for the FY 2023/24 and the Medium Term Budget has been revised to ensure timely submission and approval of the key Budget Documents and the Budget.

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To ensure that these timelines are adhered to, the following Calendar will be applicable in the budget preparation process:

- ❑ Review and update Strategic Plans of MDAs – **21st Sep. 2022**
- ❑ Programmes Performance Review – **21st Sep. 2022**
- ❑ Budget Review and Outlook Paper – **30th Sep. 2022**
- ❑ Preparation of MTEF Sector Budget proposals – **21st Nov to 10th Dec. 2022**
- ❑ Validation of Budget Proposals -Public Hearing – **10th to 12th Jan. 2023**
- ❑ Submission and review of Sector Budget Proposals – **18th Jan. 2023**
- ❑ Develop Draft Budget Policy Statement – **23rd Dec. 2022**

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- ❑ Submission of Budget Policy Statement to Parliament – **14th Feb. 2023**
- ❑ Approval of BPS – **28th Feb 2023**
- ❑ Issuance of guidelines on finalization of Ministerial Budgets – **3rd Mar. 2023**
- ❑ Consolidation of draft Budget Estimates – **12^h Apr. 2023**
- ❑ Submission of draft Budget Estimates to Parliament – **27th Apr. 2023**
- ❑ Budget Statement – **8th Jun 2023**
- ❑ Approval of Appropriation bill by – **30th Jun 2023**

3.0 Sector Working Groups

- ❑ Sector Working Groups (SWGs) are responsible for formulation and prioritization of sector budget proposals.
- ❑ SWGs are the only recognized avenue for bidding for resources.
- ❑ MDAs are required to fully participate in the relevant Sector and bid for resources within the available ceilings.
- ❑ No expenditure proposal will be factored in the budget unless approved and considered within the SWGs.

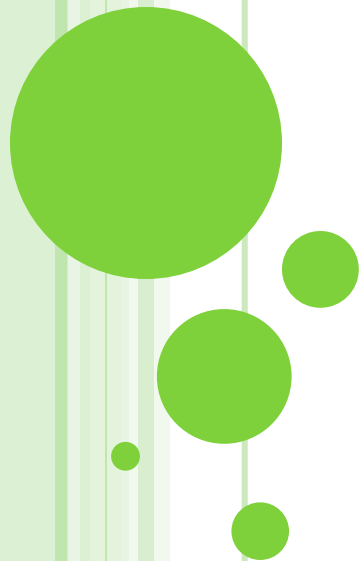
- The Composition and mapping of the Sectors is as indicated below:

S/NO	SECTOR
1	Agriculture, Rural and Urban Development
2	Energy, Infrastructure and ICT
3	General Economic and Commercial Affairs
4	Health
5	Education
6	Governance, Justice, Law & Order (GJLO)
7	Public Administration & International Relations (PAIR)
8	National Security
9	Social Protection, Culture and Recreation (SPCR)
10	Environmental Protection, Water and Natural Resources

(Cont...)

- SWGs shall comprise the following:
 - i. **Chairperson** – One Principal Secretary/Accounting Officer chosen by consensus by other Principal Secretaries/Accounting Officers in the SWG
 - ii. **Sector Convenor** – Already appointed by the National Treasury
 - iii. **Sector Co-Convenor** – Already appointed by the State Department for Economic Planning
 - iv. **Technical Working Group** – To be appointed by individual MDAs;
 - v. **A SWG Secretariat** – To be appointed by the individual Principal Secretaries/Accounting Officers to assist the Chairperson in coordinating the activities of the SWG;
 - vi. **Representatives from Development Partners** – to be coopted
 - vii. **Civil Society and Community Based Organizations to represent the public** in line with article 201 of the constitution – to be coopted
 - viii. **Representatives from the Private Sector** – to be coopted

4.0 WAY FORWARD



Due to strict timelines, the following are the next steps in the preparation of FY 2023/24 Budget:

- The former Sector Chairpersons to continue guiding the process awaiting appointment of new Chairpersons;
- MDAs to immediately nominate the Technical Working Group for the Sector process;
- Elect Sector Chairpersons after confirmation of Principal Secretaries and forward the same to the National Treasury;
- Immediately submit Programme Performance Review Reports to the National Treasury;

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- Finalize the preparation and submit the draft Sector Budget Proposals to the National Treasury by **13th December 2022**;
- Hold Public Sector Hearings from **10th to 12th January, 2023** ; and
- Finalize the preparation and submit the final Sector Budget Proposals to the National Treasury by **18th January 2022**.

Thank you for your attention
GOD BLESS YOU