



**THE NATIONAL TREASURY AND PLANNING**

**BUDGET PROCESS FOR THE FY 2022/23  
AND THE MEDIUM TERM**

By:

Director of Budget/National Treasury

Presentation During the Launch of the FY 2022/23 and The  
Medium Term Budget Process

# PRESENTATION OUTLINE

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

# 1.0 Introduction

- ❑ Budget anchored on the Constitution of Kenya, 2010 and The Public Finance Management Act, 2010;
- ❑ Sector Working Groups (SWGs) are therefore required to adhere to the Provisions of CoK, 2010, and PFMA, 2012;
- ❑ In addition SWGs must Observe Government directives and Ministry of Health protocols on Covid-19. Holding of virtual meetings is therefore encouraged;
- ❑ 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 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 2022/23 and the Medium Term Budget has been condensed to ensure submission of the Budget by **31<sup>st</sup> January 2022**. This is to ensure approval of the Budget before Parliament goes on recess for the General Elections.
- To ensure that these timelines are adhered to, the following Calendar will be applicable in the budget preparation process:

## **(Cont...)**

The key activities and timelines as indicated in the Budget Calendar Annex 1 are as follows:

- ❑ Review and update Strategic Plans of MDAs – **12<sup>th</sup> Aug. 2021**
- ❑ Programmes Performance Review – **12<sup>th</sup> Aug. 2021**
- ❑ Budget Review and Outlook Paper – **31<sup>st</sup> Aug. 2021**
- ❑ Preparation of MTEF Sector Budget Proposals – **5<sup>th</sup> to 25<sup>th</sup> Sept. 2021**
- ❑ Validation of Budget Proposals -Public Hearing – **6<sup>th</sup> to 8<sup>th</sup> Oct. 2021**
- ❑ Submission and review of Sector Budget Proposals – **15<sup>th</sup> Oct. 2021.**
- ❑ Develop Draft Budget Policy Statement – **28<sup>th</sup> Oct. 2021**

## (Cont...)

- ❑ Submission of Budget Policy Statement to Parliament– **30<sup>th</sup> Nov. 2021**
- ❑ Approval of BPS – **15<sup>th</sup> December 2021**
- ❑ Issuance of guidelines on finalization of Ministerial Budgets – **17<sup>th</sup> Dec. 2021.**
- ❑ Consolidation of draft Budget Estimates – **26<sup>th</sup> Jan. 2022**
- ❑ Submission of draft Budget Estimates – **by 31<sup>st</sup> Jan. 2022**
- ❑ Budget Statement – **10<sup>th</sup> March 2022**
- ❑ Approval of Appropriation bill by – **31<sup>st</sup> March 2022**

## 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 therefore required to fully participate in the relevant Sector and bid for resources within the available ceilings.
- ❑ No spending proposal will be factored in the budget unless approved and considered within the SWGs.

□ The Composition and mapping of the Sectors (Annex 2). The Convenors/Co-Convenors is as indicated below:

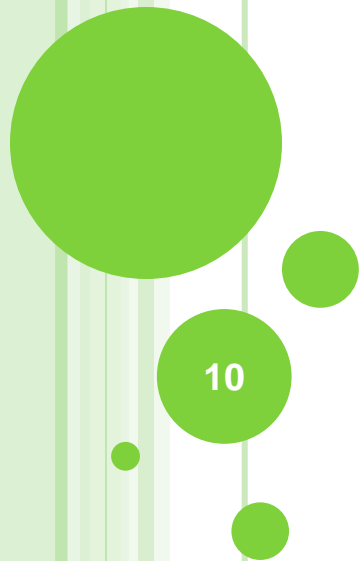
S/NO	SECTOR	CONVENER	CO-CONVENER
1	Agriculture, Rural and Urban Development	Mr. Samuel Macharia	Ms. Lucy Gaithi
2	Energy, Infrastructure and ICT	Mr. Micah Origa	Mr. Isaiah Byegon
3	General Economic and Commercial Affairs	Mr. Kasembeli Nasiuma	Mr. James Maina
4	Health	Mr. Richard Gakunya	Mr. William Komu
5	Education	Mr. John Mose	Ms. Sarah Muui
6	Governance, Justice, Law & Order (GJLO)	Mr. Felix Oulo	Ms. Ann Mwangi
7	Public Administration & International Relations (PAIR)	Mr. Silas Muyela	Mr. Waweru Kamau
8	National Security	Mr. Kimemia Kariuki	Ms. Justine Nelima
9	Social Protection, Culture and Recreation (SPCR)	Ms. Eunice Kigen	Mr. Aloyce Ratemo
10	Environmental Protection, Water and Natural Resources	Mr. Isaiah Ochelle	Ms. Eliana Shiroko



## (Cont...)

- SWGs shall comprise the following:
  - i. **Chairperson** – One Principal Secretary/Accounting Officer chosen by consensus by other Principal Secretaries/Accounting Officers during the launch of SWGs
  - ii. **Sector Convenor** – Already appointed by the National Treasury
  - iii. **Sector Co-Convenor** – Already appointed by the State Department for 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



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Due to strict timelines the, the following are the next steps in the preparation of FY 2022/23 Budget:

- MDAs to immediately nominate the Technical Working Group for the Sector process;
- Elect Sector Chairpersons and forward the same to the National Treasury by **Friday, 13<sup>th</sup> August, 2021;**
- The MDA currently convening the respective are required to convene the 1<sup>st</sup> Meeting;
- Finalize the preparation of Programme Performance Review Reports and submit by **12<sup>th</sup> August, 2021;**

## (Cont...)

- Macro-Working Group to finalize the preparation of the Budget Review and Outlook Paper by **31<sup>st</sup> August, 2021**;
- Finalize the preparation and submit the draft Sector Budget Proposals to the National Treasury by **1<sup>st</sup> October 2021**;
- Hold Public Sector Hearings from **6<sup>th</sup> to 8<sup>th</sup> October, 2021** ;  
and
- Finalize the preparation and submit the final Sector Budget Proposals to the National Treasury by **15<sup>th</sup> October 2021**.

Thank you for your attention.  
GOD BLESS YOU