

## 2009 National Budget Timetable (including the 2008 Quarterly Review Meetings)

The 2009 National Budget Timetable provides all National Departments, Statutory Authorities and / or Provincial Administrations (referred to as 'Agencies' for the purposes of the Table below) with the target dates to ensure that the 2009 National Budget can be handed down on schedule and that the 2008 Quarterly Review Meeting process can be conducted effectively

Budget Process ID	Budget Process	Lead	Due Date 2008
1	Seek Public Submissions on priorities for the 2009 National Budget	Department of Treasury (Treasury)	<b>28 January</b>
2	Distribute <b>1<sup>st</sup> Quarter Review Circular</b> to Agencies - advising of information and format required	Treasury	<b>19 March</b>
<i>Easter</i>		<i>21 – 24 March</i>	
3	Launch <b>2007 Final Budget Outcome</b>  <i>Agencies will be able to obtain a copy from Treasury</i>	Treasury	<b>27 March</b>
4	Deadline for Public Submissions on 2009 National Budget to be provided to Treasury	General Public	<b>30 April</b>
5	Agencies to provide 1 <sup>st</sup> Quarter Review reports to Treasury (in accordance with the advised format and with the information requested)	Agencies	<b>7 May</b>
6	Launch <b>2009 Budget Strategy Paper</b>  <i>Agencies will be able to obtain a copy from Treasury</i>	Treasury	<b>7 May</b>
7	<b>2009 National Budget Ceilings Circular</b> issued to National Departments and Agencies (NOT provinces) <sup>1</sup> . <i>Note: the timing of the distribution of the 2007 National Budget Ceilings Circular is subject to approval by the NEC.</i>  Technical support on preparation of Budget Submissions may be obtained from the Department of Treasury and/or the Department of National Planning & Monitoring (DNPM) – refer to Contacts List in this Circular	Treasury / DNPM	<b>7 May</b>
8	Heads of Departments meeting – briefing on Budget implementation and Formulation	Treasury	<b>13 May</b>

Budget Process ID	Budget Process	Lead	Due Date 2008
9	1 <sup>st</sup> Quarter Review Analysis Report provided to the Central Agencies Coordinating Committee (CACC) for consideration	Treasury	2 June
10	<b>2009 National Budget Ceilings Circular</b> issued to Provinces <sup>2</sup>	Treasury / DNPN	10 June
11	Distribute <b>2<sup>nd</sup> Quarter Review Circular</b> to Agencies – advising of information and format required, specific issues to be addressed and providing a meeting date	Treasury	13 June
12	Agencies to provide 2 <sup>nd</sup> Quarter Review reports to Treasury (in accordance with the advised format and with the information requested)	Agencies	31 July
13	Launch <b>Mid-Year Economic and Fiscal Outlook</b>	Treasury	31 July
14	Agencies to submit <b>2009 Budget Submissions</b> to Treasury and DNPM for analysis and clarification (if required)	Agencies	4 August
15	Treasury and DNPM to clarify any outstanding matters in relation to 2009 Budget Submissions with Agencies	Treasury / DNPM	4 – 15 August
16	Meetings with Agencies, on 2 <sup>nd</sup> Quarter Report. Agencies will be advised of meeting dates in the 2008 2 <sup>nd</sup> Quarterly Review Budget Circular.	Treasury / Agencies	4– 15 August
17	National Economic and Fiscal Commission (NEFC) to formally advise Treasury of calculations for 2009 National Grants to provinces under the <i>Organic Law on Provincial and Local Level Governments</i>	NEFC	12 August
18	Presentation to MBC on fiscal estimates, 2009 Budget Submissions from Agencies and issues raised in the Public Submission process <sup>3</sup>	Treasury / DNPM	21 August
19	MBC to provide formal guidance to Treasury for advice to the Budget Steering Committee (BSC) on the broad parameters for the 2009 National Budget <sup>3</sup>	MBC	21 August
20	2 <sup>nd</sup> Quarter Review Analysis Report provided to the CACC for consideration	Treasury	1 September
21	Agencies to meet with BSC to discuss 2009 Budget Submissions	Treasury / DNPM / BSC / Agencies	1 – 19 September
<i>Independence Day</i>			<i>16 September</i>

Budget Process ID	Budget Process	Lead	Due Date 2008
22	Circulate <b>3<sup>rd</sup> Quarter Review Circular</b> to Agencies – advising of information and format required, specific issues to be addressed	Treasury	<b>19 September</b>
23	CACC Meeting	CACC	<b>29 September – 3 October</b>
24	MBC Meeting <sup>4</sup>	MBC	<b>9 – 10 October</b>
25	NEC Meeting <sup>4</sup>	NEC	<b>15 October</b>
26	Agencies to provide 3 <sup>rd</sup> Quarter Report to Treasury (in accordance with the advised format and with the information requested)	Agencies	<b>31 October</b>
27	Presentation to the NEFC Chairman by Treasury on the 2009 Budget <sup>5</sup>	Treasury	<b>4 November</b>
28	Plans and Estimates Committee briefed by Treasury on the 2009 Budget <sup>5</sup>	Treasury	<b>6 November</b>
29	<b>2009 National Budget</b> tabled in Parliament <sup>6</sup>	Treasurer and Minister for DNPM	<b>11 November</b>
30	Heads of Departments meeting – briefing on 2009 budget implementation	Treasury	<b>Late November</b>
31	3 <sup>rd</sup> Quarter Review Analysis Report provided to the CACC for consideration	Treasury	<b>8 December</b>

## Notes:

1. Timing of the distribution of the *2009 National Budget Ceilings Circular* to National Departments and Agencies (refer to Budget Process ID # 7 in the above table) is subject to approval by the NEC.
2. Timing of the distribution of the *2009 National Budget Ceilings Circular* to Provinces (refer to Budget Process ID #10 in the above table) is subject to approval by the NEC.
3. Timing of the presentation to MBC and the MBC meeting to provide formal advice to Treasury (refer process ID #18 and ID#19 in the above table) are both subject to change.
4. Timing of the MBC and NEC meetings (refer to Budget Process ID #24 and ID #25 in the above table) are subject to approval by the NEC.
5. Timing of the presentation to the NEFC Chairman and the briefing to the Plans and Estimates Committee (Budget Process ID #27 and ID #28) are both tentative and will be confirmed closer to the date.
6. Timing of the tabling of the 2009 National Budget in Parliament (refer to ID #29 in the above table) is subject to approval by the NEC.