

**BUDGET PREPARATION TIMETABLE FOR THE FINANCIAL YEAR
2024/2025**

| LINE | DEADLINE | ACTIVITY | EXPECTED OUTPUT | ACTION BY |
|-------------|-----------------------|--|---|--|
| 1 | 26 May 2023 | Issuance of the 2024/25 Budget Timetable | 2024/25 Budget Timetable | PS, MoF |
| 2 | 26 May – 30 June 2023 | Preparation of 2024/25-2026/27 Budget strategy Paper (BSP) and the Medium-Term Fiscal Framework (MTFF) Aggregate Forecasts of Revenues and Expenditures | Draft 2023 BSP and 2024/25 to 2026/27 MTFF Aggregate Forecasts of Revenues and Expenditures | MoF, Economic & Financial Policy Division (EFPD) |
| 3 | 26 May – 9 June 2023 | Priority Areas identified by Government as per the Economic Recovery & Transformation Plan (ERTP), Transitional National Development Plan (TNDP) and the Reset and Reclaim Agenda and submitted to MoF | Priority Areas | National Planning Commission (NPC) |
| 4 | 02 June 2023 | Issuance of 2024/25 Zero Based Budgeting (ZBB) and Budget Options (BO) Guidelines | ZBB and BO guidelines | MoF, Budget Division (BD) |
| 5 | 06 – 16 June 2023 | Training on ZBB & BO | Training conducted | MoF, BD |
| 6 | 01 - 30 June 2023 | Drafting of 2023 Budget Strategy Paper (BSP) | 2023 Draft Budget Strategy Paper | EFPD |
| 7 | 26 – 30 June 2023 | Priority Areas considered by Thematic Working Groups (TWGs) and submitted to MoF | Priority Areas | TWGs, NPC & MoF |
| 8 | 07 July 2023 | Submission of 2024/25 ZBB Bids and BO by Ministries, Departments & Agencies (MDAs) | ZBB Bids and BO Initiatives | Line Ministries |
| 9 | 03 – 28 July 2023 | Capacity Building of Planners on the 3-stage appraisal and costing | Training Planners on 3-stage appraisal & costing | NPC |
| 10 | 10 – 21 July 2023 | Review/Assessment of submissions of 2024/25 ZBB & BO submissions from MDAs | ZBB and BO submissions assessed by Desk Officers | MoF, BD |
| 11 | 24 – 28 July 2023 | Bilateral meetings with MDAs and TWGs on ZBB & BO submissions | Reviewed/Assessed ZBB projections & BO initiatives | MoF, (BD) |

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| 12 | 15 August 2023 | Consideration of Cabinet Memorandum on 2024/25 Budget priority areas, 2023 BSP, 2024 - 2027 Macro-Economic Projections and Indicative Financial Ceilings by Cabinet Business Committee | Cab Memo on i) BSP ii) Macro-Economic Projections iii) Approved Indicative Ceilings | Cabinet Business Committee (CBC) |
| 13 | 21 August 2023 | Consideration of Cabinet Memorandum on 2024/25 Budget Priority Areas, 2023 BSP, 2024 - 2027 Macro-Economic Projections and Indicative Medium-Term Budget Framework (MTBF) Financial Ceilings by Cabinet | Cabinet Directive on Approved MTBF Ceilings | Cabinet |
| 14 | 25 August 2023 | Issuance of the Budget Call Circular on the 2024-2027 MTBF Ceilings | Budget Call Circular on 2024 to 2027 MTBF Ceilings | MoF, (BD) |
| 15 | 12 September 2023 | Budget Pitso for General Stake Holders and Local Authorities | i) Budget Pitso held ii) Stakeholders feedback report | MoF, (BD & EFPD) & NPC |
| 16 | 14 September 2023 | Breakfast Seminar for Members of Parliament on the Budget Strategy Paper and Budget Estimates | Budget Strategy Paper & Budget Estimates Feedback Report - Parliament | MoF, (BD & EFPD) & NPC |
| 17 | 6 October 2023 | Submission of 2024/25 Budget Proposals by TWGs and MDAs (including online) | Draft 2024/25 Budget Proposals | MDAs |
| 18 | 9-13 October 2023 | Assessment of Draft 2024/25 Budget Proposals | Draft 2024/25 Budget Proposals | MoF, BD |
| 19 | 13 October 2023 | Issuance of Estimate Committee Meetings Timetable to TWG and MDAs | Estimate Committee Timetable | MoF, BD |
| 20 | 16-20 October 2023 | Budget Review meetings with TWGs and MDAs | Draft 2024/25 Budget Report | MoF, BD |
| 21 | 7-10 November 2023 | Estimates Committee Meetings with TWGs and MDAs | 2024/25 Estimates Committee Report on Budget Proposals | Estimates Committee |
| 22 | 15 November 2023 | Briefing of Hon. Minister on 2024/25 Budget Proposals | Cabinet Memorandum on the 2024/25 Budget Proposals | MoF |
| 23 | 21 November 2023 | Consideration of the Cab Memo on 2024/25 Budget Proposals by Cabinet Business Committee | Cabinet Memorandum on the 2024/25 Budget | CBC |

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| | | | Proposals | |
| 24 | 27 November 2023 | Consideration of the Cab Memo on 2024/25 Budget Proposals by Cabinet | Cabinet Memorandum on the 2024/25 Budget Proposals | Cabinet |
| 25 | 29 November 2023 | Submission of Draft Appropriation Bills, to Attorney General's Chambers | Draft Appropriation Bills | MoF, BD |
| 26 | 01 December 2023 | Finalization of Draft Revenue and Expenditure Estimates Books | Draft Estimates Books | MoF, BD |
| 27 | 04 December 2023 | Submission of Draft Appropriation (2024/25) Bill, 2023 to Cabinet Business Committee | Draft Appropriation (2024/25) Bill, 2023 | MoF, BD |
| 28 | 04 December 2023 | Submission to Government Printer: i) Draft Financial Statements, Tables & Estimates from the Consolidated and Development Funds Revenues 2024/25 ii) 2024/25 Draft Estimates of Expenditure from the Consolidated and Development Funds | Draft Estimates Books | MoF, BD |
| 29 | 05 December 2023 | Consideration of Draft Appropriation (2024/25) Bill, 2023 by Cabinet Business Committee | Appropriation (2024/25) Bill, 2023 considered by CBC | MoF, BD |
| 30 | 11 December 2023 | Draft Estimates Book laid in Parliament | Laying of Estimates | Hon. Minister, MoF |
| 31 | 11 December 2023 | Consideration of Draft Appropriation (2024/25) Bill, 2023 by Cabinet | Draft Appropriation (2024/25) Bill, 2023 | MoF, BD & AG's Chambers |
| 32 | 18 December 2023 | Preparation of the Notice and Presentation copies of the Appropriation (2024/25) Bill, 2023 | Notice and Presentation copies of Appropriation (2024/25) Bill, 2023 | AG's Chambers |
| 33 | 29 December 2023 | Submission of Draft Supplementary Appropriation (2022/23) Bill, 2023 to Cabinet Business Committee | Draft Supplementary Appropriation (2022/23) Bill, 2023 considered by Cabinet | MoF, BD |

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| 34 | 03 January 2024 | Submission of Final Draft Budget Speech to Cabinet | Draft Budget Speech | MoF, EFPD |
| 35 | 08 January 2024 | Discussion & Approval of the Final Draft Budget Speech and Supplementary Appropriation (2022/23) Bill, 2024 by Cabinet | Final Draft Budget Speech Draft Supplementary Appropriation (2022/23) Bill, 2024 approved by Cabinet. | Cabinet |
| 36 | 09 January 2024 | Approved Appropriation (2024/25) Bill, 2024 and Supplementary Appropriation (2022/23) Bill, 2024 submitted to Attorney General | Approved Appropriation Bills | MoF, BD |
| 37 | 10 January 2024 | Notices of Presentation of: i) Appropriation (2024/25) Bill, 2024 ii) Supplementary Appropriation (2022/2023) Bill, 2024 iii) Financial Statements, Tables & Estimates of the Consolidated and Development Funds Revenues 2024/25 | Submission of Notices to Parliament | MoF, BD |
| 38 | 05 February 2024 | i) Presentation of Appropriation (2024/25) Bill, 2024 (First Reading) ii) Tabling of Financial Statements Tables and Estimates of the Consolidated and Development Fund Revenues 2024/25 iii) Second Reading of the Appropriation Bill (Budget Speech) | Budget Speech delivered | Hon. Minister, MoF |
| 39 | 08 – 26 February 2024 | Debate on Budget Speech (10 days, excluding clear days) | Debate on Budget Speech | Parliament |
| 40 | 28 Feb – 28 Mar 2024 | i) Committee of Supply (18 days excluding Fridays) ii) Presentation of the Supplementary Appropriation (2022/23) Bill, 2024 | Committee of Supply | Parliament |
| 41 | 29 March 2024 | Day of Assent – Third Reading of Appropriation (2024/25) Bill, 2024 | Third Reading of Appropriation (2024/25) Act, 2024 | Hon. Minister, MoF |

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| 42 | 29 March 2024 | Signing of Appropriation Act | Appropriation (2024/25) Act, 2024. | HE, the President of the Republic of Botswana |
| 43 | 29 March 2024 | Signing of the Supplementary Appropriation Act | Supplementary Appropriation (2022/23) Bill, 2024 | HE, the President of the Republic of Botswana |
| 44 | 29 March 2024 | Signing of General and Statutory Expenditure Warrants | General and Statutory Warrants | Hon. Minister, MoF |
| 45 | 29 March 2024 | Signing of Finance Warrants | Finance Warrants | PS, MoF |
| 46 | 1 April 2024 | Dispatch of 2024/25 Finance Warrants to Ministries | Finance Warrants | MoF, BD |
| 47 | 1 April 2024 | Printing of 2024/25 Final Estimates Books | Final Estimates Books | MoF, BD |

ACRONYMS

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| CBC | - Cabinet Business Committee |
| MoF | - Ministry of Finance |
| BD | - Budget Division |
| EFPD | - Economic and Financial Policy Division |
| MDAs | - Ministries, Departments and Agencies |
| MPs | - Members of Parliament |
| MTBF | - Medium Term Budget Framework |
| MTFF | - Medium-Term Fiscal Framework |
| PS | - Permanent Secretary |
| TWGs | - Thematic Working Groups |