

MTEF Sector Report - Step by Step Description

Step Description	General Actor(s)	Specific Actor(s)	Indicative Timing	Statutory Deadline
1. Circulate Sector Report guidance, templates and relevant ADP, QPRs and APRs to departments, as well as the CBROP	County Executive	County Finance and Economic Planning	October	Sector reports are described in section 30 of the County Public Finance Management Regulations There is no formal deadline, but they are supposed to inform the CFSP in February Based on preliminary ceilings listed in the CBROP, the sector reports will inform the negotiations that firm such ceilings in the CFSP.
2. Prepare three-year programmatic review, highlighting actual performance against targets, and reasons for variations	County Executive and Non-State Actors (NSAs)	Sector Working Groups	October-November	
3. Prepare three-year financial review of actual spending against budgets, highlighting reasons for variances				
4. Prepare three year forward programmatic projection, including indicators, baselines and targets				
5. Prepare three year forward budget projection, and identify gaps between resource requirements and ceilings				
6. Publish and publicize sector reports and Issue a call for public hearings				
7. Hold Sector Hearings	County Executive and Non-State Actors	SWGs (Chairs) and County Treasury	November	
8. Provide inputs and comments at Sector Hearings	Citizens	Citizens/CSOs	November	
9. Capture public feedback	County Executive and NSAs	Sector Working Groups	December	
10. Consolidate public feedback into possible policy and strategy inputs going into the CFSP	County Executive	County Economic Finance and Planning	January	