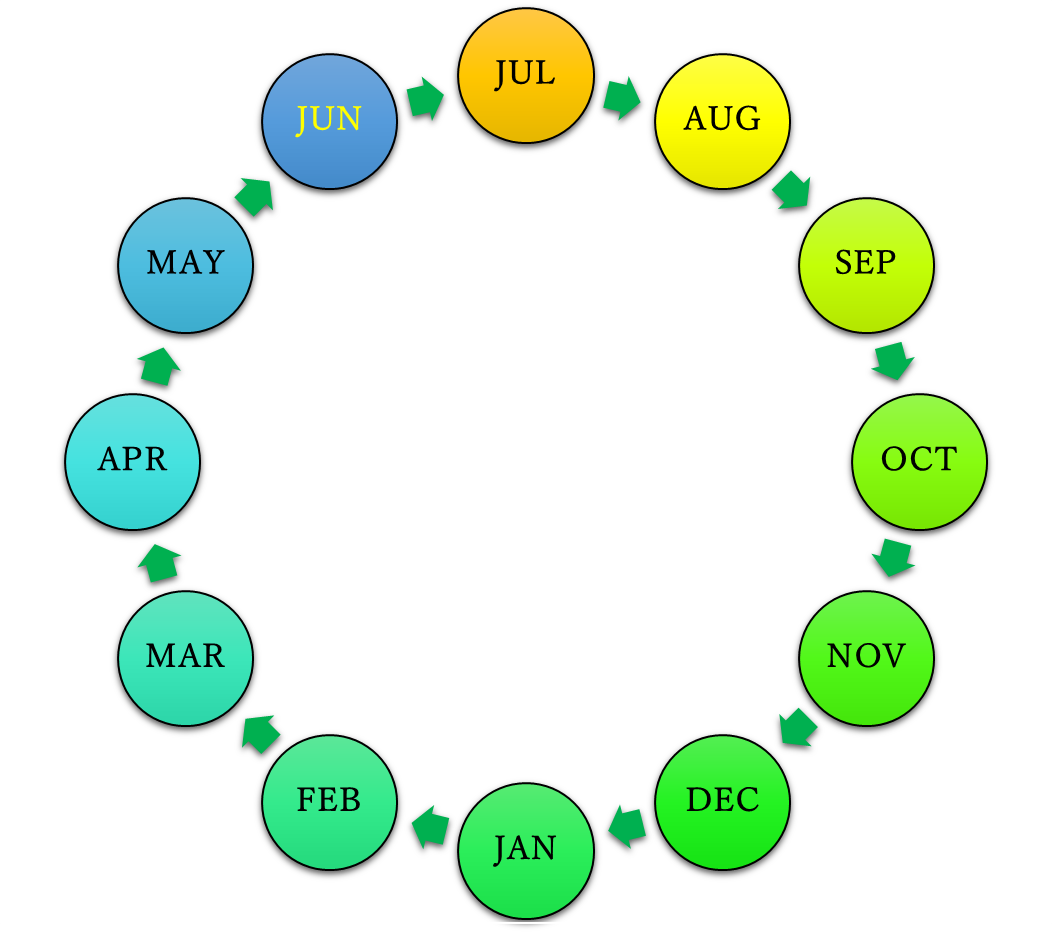
# **Ver. 20190222 Supported by JICA-OCCADEP**

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**‘PLAN : FY (X+1)’**

**MID-TERM EXPENDITURE FRAMEWORK**

**（MTEF）**

**CYCLE**

‘**REVIEW : FY (X-1)’**

**County Department of Health – MTEF Cycle Management Calendar**

**Annual Work Plan (AWP) for FY (X)** implementation begins.

**Annual Performance Review (APR) for FY(X-1)**

is conducted to identify priorities of FY(X+1) **from August to September** and it feeds into

**“County Budget Review and Outlook Paper (CBROP)”** to be released by County Treasury **by 30th Sep.** and to be approved by **County Assembly within 14 days.**

**County Health Forum (CHF)** is conducted to share **APR** with stakeholders **in September**

**County Sector Working Group (SWG)** conducts

**Resource Bidding for FY (X+1)**

**after August before February**

**County Treasury** issues

**“County Fiscal Strategy Paper (CFSP)”**

to **County Assembly by 28 February**

to be approved by **14 Mar.**

**County Budget approved by County Assembly by 30 June**

**The formulation of**

**County Health Sector AWP for FY(X+1) starts with Public Consultation and shall be consolidated**

**from February to April**

**County Health Sector Budget FY(X+1) proposed from AWP FY(X+1)**

**to County Treasury, who presents Budget Estimate to CEC by 20 April,**

**then to County Assembly by 30 April**

**FY (X)**

**County Treasury** releases

**“Budget Circular” for FY (X+1) by 30 Aug.**

A technical level **Kenya Health Forum (KHF)** and an executive level **Inter-Governmental Forum (IGF)** of all counties, MOH, and partners are conducted to discuss national priorities for FY(X+1) **in October**