Work Plan - Step by Step Description

Step Description	General Actor(s)	Specific Actor(s)	Indicative Timing	Statutory Deadline
1. Circulate Work Plan guidance and templates, and relevant QPRs and APRs (together with Budget Estimates guidance and templates)	County Executive	County Finance and Economic Planning	March	N/A The workplan – with its baselines and KPI targets – is the basis for implementation and performance management I
2. Review the forthcoming year's development priorities as laid out in the ADP, fully considering past QPRs and APRs – this will be input to the Project Implementation Plan	County Executive and Non-State Actors	Departments and Sector Working Groups	April (Baselines and targets for the draft work plan are informed by the Q3 report, the ADP and CFSP ceilings)	
3. Review service delivery targets and ongoing operational needs for the forthcoming year – this will be input to the Service Delivery Plan				
4. Prepare draft sector/departmental work plan inputs alongside budget estimate inputs in the laid down program-based format				
5. Consolidate draft Work Plan alongside draft Budget Estimates and circulate to CEC (County Executive Committee) for initial review/approval				
6. On approval of Budget Estimates, circulate final guidance and templates to departments on Work Plan finalization as part of Budget Implementation Circular	County Executive	County Finance and Economic Planning	June-July	
7. Prepare final sector/departmental Work Plan in the laid down program-based format	County Executive and Non-State Actors	Departments and Sector Working Groups	June-July	
8. Consolidate final Work Plan and circulate to CEC (County Executive Committee) for final approval	County Executive	County Finance and Economic Planning	June-July	
9. Approve the Work Plan, subject to agreed changes or adjustments	County Executive	CEC	June-July	
10. Publish Work Plan on County web site or other forum to enable public accessibility	County Executive	County Finance and Economic Planning		

Source: County Governance Toolkit