

Departmental Strategic Plan – Step by Step Description

Step Description	General Actor(s)	Specific Actor(s)	Indicative Timing	Statutory Deadline
1. Circulate Strategic Planning guidance, templates to relevant sector/department	County Executive	Finance and Economic Planning & Service Delivery Unit	This should be done jointly with the review of sector plans for the preparation of the CIDP	Not applicable This is not a statutory plan (not mandated by law)
2. Establish/Mobilize Technical Secretariat (sector technical officers plus Finance and Economic Planning, and Service Delivery Unit)				
3. Review Department-specific Vision, Mission and Values in line with Sector Plan and CIDP objectives	County Executive	Sectors/ Departments	Once the CIDP has been drafted – with resulting sector priorities and allocation of resources – departments can refine their sector and strategic plans	
4. Identify specific priorities – in terms of Strategies, Programs and Projects to be captured in the Strategic Plan				
5. Set out the Departmental Institutional Framework (organization structure, human resources, work processes and systems) needed to implement the Strategic Plan	County Executive	Sectors/ Departments		
6. Provide a Costed and Program-based Five-Year Budget (Current and Capital Expenditure) necessary to implement the Strategic Plan, consistent with the Sector Planning and CIDP estimates				
7. Provide an Indicator-led Five-year Monitoring and Evaluation Framework (indicators, baselines and annual targets) consistent with the Sector Planning and CIDP estimates				
8. Finalize Departmental Strategic Plans in line with the available document template and data template				

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9. Prepare Performance Frameworks (for performance contracting) at departmental, directorate, sub-county and where possible, ward levels	County Executive	Sectors/ Departments	These steps also will inform the finalization of the CIDP	
10. Collate and present the Departmental Strategic Plans and Performance Framework for consensus by the County Executive Committee	County Executive	County Finance and Economic Planning	implementation framework and the indicators handbook.	
11. Final Sign-Off, subject to adjustments, of the Departmental Strategic Plans and Performance Frameworks		Service Delivery Unit		
12. Publish and publicize these Departmental Strategic Plans and Performance Frameworks on web site and other modalities for public access		Performance Contracting Secretariat		