**BUSINESS PLAN - TEMPLATE**

Design Front page as per council’s templates / style guides.

Department/Branch are interchangeable across councils. Some use Departments others use Branch. Please update the relevant terms throughout this template as appropriate for your council.

**BUSINESS PLAN**

**<Fin Year>**

<DEPARTMENT/BRANCH/UNIT>

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**DOCUMENT HISTORY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Version** | **Effective Date** | **Description of revision** | **Prepared by** | **Reviewed by** |
|  |  |  |  |  |

Introduction

The purpose of this Business Plan is to ensure the implementation of <Council name>‘s Corporate Plan through the programmes, functions and services provided by the <Department name>.

The Business Plan influences the development of the <financial year> Annual Operational Plan and Budget, identifying the performance measures that will determine how the Corporate Plan's outcomes are being achieved.

This Business Plan provides:

* an overview of the Departments/Branch composition, services/activities, SWOT, forward planning considerations (i.e. *state of the organisation*);
* day-to-day direction for the delivery of core functions, identifying specific projects and activities that will be the priorities of the Department.

This Business Plan identifies the:

* Approved programmes provided by the department;
* Programme activities under each unit;
* Outputs that will be delivered by means of specific projects or through ongoing services;
* Resources that are required to deliver them at the agreed standards; and
* Performance measures/indicators or key milestones that will be used to track achievements, workload and success.

The following are the influences that have guided the development of the Business Plan.

A screenshot of a computer

Description automatically generated

OUR CUSTOMER COMMITTMENT

<Council may have a statement to include and/or the department may have its own statement. Remove if not necessary form template>

# 1. DEPARTMENT/BRANCH OVERVIEW

## 1.1. OUR OBJECTIVES

<update with the relevant content>.

## 1.2. OUR FUNCTIONS AND RESPONSIBILITIES

The <Department name> team delivers a range of services under the following programmes:

* <list out responsibilities, programmes, activities etc>

## 1.3. RESOURCES (AS AT <month year>):

|  |  |  |
| --- | --- | --- |
| **UNIT** | **NUMBER OF**  **STAFF (FTE)** | **TENURE TYPE** |
|  |  |  |
|  |  |  |
|  |  |  |

## 1.4. DEPARTMENT STRUCTURE (AS AT <month year>):

<insert image of structure>

## 1.5. KEY CUSTOMERS/STAKEHOLDERS

|  |  |
| --- | --- |
| **INTERNAL** | **EXTERNAL** |
| EG. Elected members, CEO, | EG. State government, industry bodies, lead agencies, community bodies. |
|  |  |

## 1.6. DEPARTMENT OUTPUTS

|  |  |  |
| --- | --- | --- |
| OUTPUT | FREQUENCY | INTERNAL/EXTERNAL |
| EG Insurance renewal | Annual | Both |
|  |  |  |

# 2. DEPARTMENT KEY PRIORITIES AND OUTPUTS

See Appendix A for a list of the <department name> projects, activities and service priorities for <financial year> and beyond.

## 2.1. CORPORATE PLAN LINKS

• Governance

• Community

## 2.2. KEY PRIORITIES AND OUTPUTS

The key priorities and outputs are to deliver the functions and responsibilities as section 1.2 through delivery of the actions identified in Appendix A.

### 2.2.1. <REPORTING FINANCIAL YEAR> PRIORITIES

* <list>
* <list>
* <list>

### 2.2.2. <FOLLOWING FINANCIAL YEAR> PRIORITIES

* <list>

### 2.2.3. <THIRD FINANCIAL YEAR> PRIORITIES

* <list>

### 2.2.4. LONG TERM/ONGOING PRIORITIES

* <list>

# 3. CAPITAL WORKS PROGRAMME

<either include and/or refer to capital works programme register/documentation. If doesn’t apply, make note that the ‘department does not have a capital works programme’.

# 4. STRATEGIES AND LEGISLATION

This section identifies the relevant legislation, external influences and internal Council strategies relevant to the day-to-day operations and long-term planning instruments for effective operations of the <department name> activities.

## 4.1 EXTERNAL AGENCY STRATEGIES

* Regional Plan
* etc

## 4.2 <COUNCIL NAME> STRATEGIES

* Community Plan
* Five-year Corporate Plan
* Annual Operational Plan
* Waste Management Strategy
* Economic Development Strategy
* etc

## 4.3 LEGISLATION

* *Local Government Act 2009 (LGA 2009)*
* *Local Government Regulation 2012*
* *Information Privacy Act 2009 (and IP Regulation 2009)*
* *Public Records Act 2002*
* *Land Act 1994*
* *Planning Act 2016*
* *Human Rights Act 2019*
* <add and remove as necessary for each department, some may be standard for all departments>

## 4.3 KEY POLICIES/GUIDELINES/PROCEDURES

### POLICIES

|  |  |
| --- | --- |
|  |  |
|  |  |

### GUIDELINES/PROCEDURES

|  |  |
| --- | --- |
|  |  |
|  |  |

# 5. DEPARTMENTAL SWOT, INFLUENCES AND RISKS

## 5.1 SWOT

|  |  |
| --- | --- |
| STRENGTHS | WEAKNESSES |
|  |  |
|  |  |
|  |  |
|  |  |
| OPPORTUNITIES | THREATS |
|  |  |
|  |  |
|  |  |
|  |  |

## 5.2 DEPARTMENT INFLUENCES

The following matrix summarises the various current and emerging (positive/negative) influences on the <department name> at this time:

|  |  |
| --- | --- |
| INTERNAL | EXTERNAL |
|  |  |

## 5.3 DEPARTMENT IDENTIFIED RISKS

The following matrix summarises the various current and emerging (positive/negative) risks on the <department name> at this time:

|  |  |
| --- | --- |
| INTERNAL | EXTERNAL |
|  |  |

# APPENDIX A - PROJECTS / ACTIVITIES / SERVICES

BAU – Business as Usual (no impact on budget excepting parameters)

NB – New Bid (Enhancement to service, new service to core business).

## SERVICE AREA: <xxxxxx>

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Corp Plan**  **Link** | **Project/Activity Name** | **Description/ Key Action** | **Operational/**  **Capital** | **BAU/NB** | **1st**  **Year** | **2nd**  **Year** | **3rd**  **Year** | **KPI/target/**  **Milestones** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

## SERVICE AREA: <xxxxxx>

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Corp Plan**  **Link** | **Project/Activity Name** | **Description/ Key Action** | **Operational/**  **Capital** | **BAU/NB** | **1st**  **Year** | **2nd**  **Year** | **3rd**  **Year** | **KPI/target/**  **Milestones** |
|  |  |  |  |  |  |  |  |  |
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