**Operational Plan**

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| --- | --- |
| **Department:** |  |
| **Manager:** |  |
| **Date:** |  |

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| **Section 1 – Overview of department operational plan** |

*Detail to your audience how your department will contribute to the organisation’s strategic plan. Provide a summary of your departments objectives, strengths and resource requirements.*

Why does the department exist?

How would you describe your department/team?

What will be the departments focus for the next 12 months?

Describe how your department interacts with others within and external to the organisation.

Describe how your team will contribute to the organisation’s success.

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| **Section 2 – Operational Objectives** |

*Detail the operational objectives for your department and explain how these align to the organisational strategic plan. Add additional rows to the table below as required.*

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| Objective | Alignment to organisational plan |
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| **Section 3 – Planned operational activities** |

*Complete the table below to show your planning operational activities, actions and events. For each of your operational objectives explain how these are going to be achieved. List all activities that need to take place over the next 12 months. Include details of key staff members who will oversee these activities and be responsible for the tasks. Include a time frame for each activity/action or event. Remember you will be developing and creating detailed team-plans later, so this is high level projection of the department activities aligned with department objectives. Add additional tables to include all department objectives.*

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| --- | --- | --- | --- |
| Planning Grid | | | |
| Goal: | | | |
| Objective #1: | | | |
| Actions  *(how)* | **Priority**  ***(L/M/H)*** | **Time**  **Frames**  ***(when)*** | **Responsibility**  ***(who)*** |
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| --- | --- | --- | --- |
| Planning Grid | | | |
| Goal: | | | |
| Objective #1: | | | |
| Actions  *(how)* | **Priority**  ***(L/M/H)*** | **Time**  **Frames**  ***(when)*** | **Responsibility**  ***(who)*** |
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| --- | --- | --- | --- |
| Planning Grid | | | |
| Goal: | | | |
| Objective #1: | | | |
| Actions  *(how)* | **Priority**  ***(L/M/H)*** | **Time**  **Frames**  ***(when)*** | **Responsibility**  ***(who)*** |
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| **Section 4 – Stakeholder Management** |

*Complete the table below to show your stakeholder groups and how you will manage stakeholders interest and influence.*

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| --- | --- | --- | --- | --- |
| Stakeholder | Interests | Expectations | Potential | Ranking |
| Who is the stakeholder group? | **What is their interest in the organisation?** | **What do they expect from their relationship with the organisation?** | **What contribution could they make to the organisation?** | **Rank the stakeholders in order of importance** |
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| **Section 5 – Resource Requirements** |

*Detail the resources you will need to completed each department objective.*

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| Resource Grid | | | |
| Objective #1: | | | |
| Financial | **Material** | **Human** | **Other** |
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| --- | --- | --- | --- |
| Resource Grid | | | |
| Objective #2: | | | |
| Financial | **Material** | **Human** | **Other** |
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| **Section 6 – Budget Forecast** |

*Review your resource requirements and establish what financial cost is associated with each objective. Populate the budget table to reflect proposed financial needs.*

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| Objective/Activity | Cost |
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| **Section 7 – Performance Management** |

*Detail how you intend to manage department performance against identified objections and planned activities. Ensure you apply the SMART method to your performance measures. Every activity needs a performance measure.*

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| Objective #1 | Planned Activities/Actions/Events | Key Performance Indicator or Performance Standard |
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| --- | --- | --- |
| Objective #2 | Planned Activities/Actions/Events | Key Performance Indicator or Performance Standard |
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| **Section 8 – Risk/Contingency Plan** |

*Detail the risks you have identified for your department. List these in the table below and detail a contingency plan for each risk.*

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| Identified Risk | Consultation | Possible consequence | Contingency Plan |
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| **Section 9: Communication Plan** |

*Detail how you plan to communicate with your stakeholders. What information you will share, how and when.*

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| Stakeholder | Information Required | | Communication Delivery Mode | Frequency |
| *Identify the stakeholder group* | ***What information will be provided to this stakeholder*** | ***How will the communication be delivered?*** | | ***How often will you communicate*** |
| *HR Team* | * *Implementation dates/progress* | * *Meetings* * *Emailed updates* | | * *Weekly* * *Fortnightly* * *Monthly* * *Implementation / Post Implementation* |
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| **Section 10: Authorisations** |

*Depending on the structure of the organisation and the financial management system used, objectives may need to be approved by a number of authorities. The approvals should be recorded in the table below, before the plan is implemented.*

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| --- | --- | --- | --- | --- |
| Objective | Approval Required | Approved by | Signature | Date |
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