

Departmental Business Plan



2021

Department: _____

Manager: _____

Administrator: _____

Supervisor: _____

Meeting Date: _____

Departmental Business Plan

F. Business Plan Template

i. Review of the Year *Use the Excel sheet here: P:\Plans d'affaires départementaux*

1. Departmental Orientations and Projects

Manager's comments:

Special considerations and explanations:

2. Human Resource Deployment Tree (HRDT)

Manager's comments:

Special considerations and explanations:

3. Investments Budget

Manager's comments:

Special considerations and explanations of discrepancies by the manager (overruns, savings):

4. Operational Budget

Manager's comments:

Special considerations, explanations and saving opportunities:

5. Performance Indicators

Manager's comments:

Special considerations and explanations:

ii. Update of the Annual Cycle

Month	Details
January	
February	
March	
April	
May	
June	
July	
August	
September	
October	
November	
December	
Other recurring elements (ex.: XYZ Committee meetings)	

iii. Departmental Orientations, Priorities and Projects

Use the Excel sheet here: *P:\Plans d'affaires départementaux*

1. Major orientations of my department for the year

Directions :

Projects :

In collaboration with other departments: :

iv. Investments Budget

Use the Excel sheet here: *P:\Plans d'affaires départementaux*

1. Investments Budget

a. Capitalizable projects (checking compliance with capitalization policy)

Comments :

v. Human Resource Deployment Tree (HRDT)

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1. My human-resource orientations and requirements

Expected change in organizational structure :

Training requirements identified for the coming year:

Items identified for monitoring at the HRDT meeting:

vi. Operations Budget

Use the Excel sheet here: *P:\Plans d'affaires départementaux*

1. Financial resources necessary to carry out my departmental plan

Forecast growth:

Opportunities for savings:

vii. Performance Indicators

Use the Excel sheet here: *P:\Plans d'affaires départementaux*

Objectives to be achieved:

Proposed indicators:

Special considerations:

Opportunities for improvement:

viii. Final Decision

Contributor:

Plan accepted on : _____

Manager's Signature

Supervisor's Signature

Signature

Signature

Signature

Signature

Signature

Signature