

Annual Business Plan Development

[also Annual Performance Plans (APP's) and Service Delivery Business Improvement Plans (SDBIP's)]

Is your Business Plan / Annual Performance Plan clearly communicated and adequately resourced to ensure that the requisite levels of performance are achieved?

Business Plans / Annual Performance Plans that expand on the detailed strategic plan for the forthcoming planning year, considering the details of financial and all other resourcing imperatives, will enhance the achievement of performance significantly.

To circumvent the biggest shortcoming in business plan implementation, organisations need to primarily ensure that each element of the business plan is resourced, and that an adequate amount of budget has been allocated. Secondly, there should be distinctly assigned and incentivised human resource capacity. Failure to address these shortcomings has been found to be the biggest reason why business plans are not achieved on a year-to-year basis.




Business plans developed annually must clearly reflect an annual snapshot of the 3 to 5-year strategic plan. All accountabilities and responsibilities must be diligently assigned across the executives, with achievable due dates agreed by consensus. Aligned annual budgets must be structured, addressing the capital expenditure budget (CAPEX), operating budget (OPEX) and the strategy implementation budget, referred to as the STRATEX. These are all essential elements of annual plans.


StratNovation's business plan components ensure that all the fundamental constructs are in place, no matter what planning / implementation framework is utilised. These are:

- the goals of the organisation that need to be impacted in a measurable way;
- the strategic objectives that are succinct and measurable with a robust primary performance indicator, and that the associated targets / desired outcomes agreed to, are realistic and achievable with sufficient time allocated for their realisation;
- a set of meaningful tracking performance indicators that allow management to continuously monitor and evaluate performance against the set targets; and
- a set of strategic initiatives (activities) / strategic projects that have clearly defined outputs, with responsibilities and delivery dates clearly assigned.

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 www.stratnovation.co.za

 Office +27(11) 706 8999 OR +27 087 802 6256

 +27(63) 662 6165

 Skype Message or schedule a discussion: [stratnovation](https://www.skype.com/join/stratnovation)

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 info@stratnovation.co.za /

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These business plan imperatives, supported by a strategic budget, ensure the necessary level of resourcing that is imperative for performance to be realised incrementally, on a year-by-year basis. These essential elements of an annual business plan thus ensure that the long-term strategic plan is achieved.


The output of the intervention is a comprehensive, but practically implementable Business Plan / Annual Performance Plan or Service Delivery Plan, where the resultant performance can easily be reported and effectively communicated.

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