

We [insert mission] *Concise; expressing the department's purpose; reflect rather than repeat standard text from the Corporate Plan Mission*

Ensure differentiation in the way that outcomes, functions and objectives/deliverables are expressed.

The corporate outcomes we aim to impact on are:

- *Where these are too broad, also state your department's specific area of impact.*

What we do is:

[describe the top-level things you do]

- *Refer to relevant themes listed under outcomes in the Corporate Plan. Where these are too broad, state your department's specific role, aligned to the outcomes you've stated.*

Our budget is:

[top-level breakdown by function]

Our top line objectives are:

- *Include all of the four sub headings*
- *Check for alignment with the stated mission, outcomes and top-level actions.*
- *Include everything we do at service and programme level, i.e. 'business as usual' and improvement work*

To [insert list of service deliverables]

- *Link service deliverables for the year to measures (e.g. by numbering or cross-referencing)*

To [insert list of department's deliverables within corporate programmes and projects]

- *What is being contributed by the department within corporate programmes and projects*
- *Corporate programmes and projects would include, but not be limited to:*
 - *Accommodation and Ways of Working*
 - *Apprenticeships*
 - *Asset Management*
 - *CRM*
 - *Facilities Management*
 - *Income Generation (Service Based Review cross-cutting review)*
 - *One Safe City*
 - *Operational Property Review*
- *These will generally be discrete pieces of work with set start and finish/completion dates*

What we'll measure:

(What will success look like?)

[KPI targets – aligned to top line objectives]

- *Need to be SMART*
- *Need to evidence impact on the corporate outcomes rather than the completion of work.*
- *Where relevant include Value for Money measures; benchmarking; external assessments or comparators*
- *Include reference to supporting information (e.g. targets) within detailed plans*

To [insert list of department's deliverables within departmental / service programmes and projects]

- *What is being delivered by the department from their departmental programmes and projects*
- *Corporate Departments need also to include what they deliver as general support for projects led elsewhere*

How we plan to develop our capabilities this year [list deliverables]

- *Include development related to inputs – e.g. staffing, IT, other resources*

What we'll measure:

What we're planning to do in the future:

[list horizon scan, analysis, how we'll work differently, collaborations, innovation]

- *Should be mainly new areas – as benefits a 'horizon scan' – what's coming up, not so much continuation.*
- *To cover what is known about emerging risks, issues, opportunities, legislation, IT property, procurement/contract issues, etc.*

*General: Avoid using jargon, or terms that may have a specific "local" meaning or interpretation.
Avoid excessive use of abbreviations
If in doubt, ask*