

# MSP FINANCIAL PLAN



**ILX GROUP PLC:**

09 August 2006 Version 1.0

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## **1. PURPOSE**

*To provide the basis for financial management and control throughout the programme.*

## **2. DOCUMENT BENEFITS**

*To enable agreement with the organisation regarding how the programme expenditure will be managed and controlled.*

## **3. ACCOUNTING PROCEDURES**

*The recognised financial practices and procedures to be adopted by the programme, for costs and expenditure.*

## **4. BUDGET FOR PROGRAMME ACTIVITIES**

*Details the amount of investment the organisation/s have agreed to allocate to the programme.*

## **5. COST AND EXPENDITURE PROFILE**

*The planned overall costs of the programme, including the expected cost of each tranche.*

## **6. PROJECT COST AND EXPENDITURE PLANS**

*The expected costs of each project within the portfolio.*

## **7. APPROVAL POINTS**

*To approve the next phase of investment in the programme. Normally aligned with end of tranche / business case reviews to assess the ongoing viability of the programme,*

## **8. DERIVATION**

- **PROGRAMME PLAN**

*Defines the programme's schedule for projects and benefits delivery.*

- **BUSINESS CASE**

*Defines the justification for undertaking the programme.*

- **BLUEPRINT**

*Composition of the changed organisation that should exhibit the capabilities expressed in the Vision.*

- **PROJECT PORTFOLIO**

*The list of projects that together will deliver the capabilities described in the Blueprint.*