

MSP PROGRAMME PLAN



ILX GROUP PLC:

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TABLE OF CONTENTS

1.	PURPOSE	#
2.	DOCUMENT BENEFITS	#
3.	LIST OF PROJECTS (PROJECT PORTFOLIO)	#
4.	BENEFITS EXPECTED	#
5.	COSTS	#
6.	RISKS & ISSUES	#
7.	RESOURCES REQUIRED	#
8.	OVERALL PROGRAMME SCHEDULE	#
9.	DERIVATION	#

1. PURPOSE

To define the programme's schedule for projects and benefits delivery. Describes how the programme will deliver the Blueprint and when benefits can be realised.

(The programme planning is an ongoing process throughout the programme. The amount of information available and the level of detail required will develop as the programme progresses).

2. DOCUMENT BENEFITS

A major control document for the programme used throughout the life of the programme to track and monitor progress. Enables the programme to keep an understanding and control at the inter-project level of the programme.

3. LIST OF PROJECTS (PROJECT PORTFOLIO).

The list of projects that together will deliver the capability described in the Blueprint

4. BENEFITS (AND DIS-BENEFITS) EXPECTED

Identifies the measurable improvements to existing and new business operations and service, contained within the benefit profiles, including a plan of when expected benefits will fall during or after the programme.

5. COSTS

The planned costs of the programme including the expected costs of each project within the portfolio

6. RISKS AND ISSUES

Describes the programme risk identified within the risk log.

7. RESOURCES REQUIRED

The resource numbers and capabilities required to manage, support and provide assurance to the programme effectively

8. OVERALL PROGRAMME SCHEDULE FOR THE PROJECT PORTFOLIO

A dependency network will provide the basis for the Programme Schedule by indicating the inter-dependencies and relative timescales of each project. The grouping of projects into tranches will be represented in the Programme Schedules.

9. DERIVATION

▪ BLUEPRINT

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