THE PROGRAMME PLAN

The CHORD Programme is a portfolio of projects selected, planned and managed in a coordinated way. The Programme Plan will track the projects within the programme, key milestones, when they will be delivered and at what cost. The Programme Plan will be populated as information regarding the projects becomes available through the PIDs. It will be revised as information on actual progress appears. The Plan is a major control document for the programme Board to measure actual progress against expectations.

More specifically, the plan will include (some as annexes):

Identification of management structures and roles and resources for Programme management

Key milestones for governance and management of the Programme

Key milestones for programme planning

- Issue of PIDS

Receipt of draft PIDs

- Approval /Consideration of PIDs

- Creation of FBCs

Approval of Finalised PIDS

once Programme Board has agreed templates

within 4-6 weeks of issue (to be agreed)

at subsequent Programme Board

will vary according to complexity of project

at relevant Programme Boards

Programme Financial Budget and Profiles (for PIDs and FBCs; Programme; and individual projects)

Benefits Identification - against which Programme success is judged (the positive outcomes, direct or indirect, that the programme is being undertaken to achieve and that justify the investment). There should be an emphasis on benefit optimisation in terms of regeneration and economic development. This will be supported by a benefits profile for programme and each project.

Key milestones for programme delivery

- Approval, Delivery and Governance milestones for each project
- Development of appropriate capability for delivery of each project
- Financial milestones for each project

Dependencies – internal and external

Programme Assumptions

Exception & Contingency Plan – to address deviation beyond the tolerance levels agreed by Programme Board

Risk Register for Programme

Issues Log

Communication Plan

Stakeholder Management Plan