

DG [Name]

Unit [Name]

Programme Work Plan

<Programme Name>

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# Introduction

The Programme Work Plan documents all activities needed to achieve the programme outcomes along with their cost estimates and their roadmap. Furthermore, it serves also as the reference to monitor the progress of the programme

The Programme Work Plan goes together with the Programme Business Implementation Plan, as the benefits rely on the presence of the required programme outcomes.

Note that this document will always contain the latest baselined plan. References to previous versions of this document (for the purposes of tracing changes) can be found in the Appendix 1: References and Related Documents.

<Note that this document should be formally updated and released whenever there is a change to the baselined work plan, which ideally should be harmonized with the predetermined controlling period.>

# Programme Outcomes

The focus of this Programme Work Plan is to implement the outcomes that will enable the achievements of the desired benefits, in line with the Programme Business Implementation Plan. This is the list of outcomes required by a specific benefit, together with the desired implementation deadline:

<Make sure that the programme outcomes, in terms of content and timing, are aligned with the Programme Business Implementation Plan. Obviously, the required outcomes should be in place timely, depending on the time it would take to reach the benefit target. Therefor the timing for the outcome to be implemented, might be significantly earlier than the benefit achievement.>

|  |  |  |  |
| --- | --- | --- | --- |
| **ID** | **Outcome** | **Timing** | **Related benefit** |
| OC1 |  |  |  |
| OC2 |  |  |  |
| OC3 |  |  |  |
| OC4 |  |  |  |
| OC5 |  |  |  |

# Staged Delivery

The implementation of the outcomes will be spread along the programme stages. Consequently, the related project outputs can also be delivered in a staged approach. The following paragraphs give an overview of the related outcomes and outputs per stage.

<At the start of the programme it might be that only the outputs of the first stage are detailed, while the other future stages are only defined high-level. As the programme progresses, the next stage can then be more detailed with the more extensive knowledge available at that time (a.k.a. progressive elaboration).

List the outputs per stage, group them into projects, and relate them to the outcome that will be implemented based on these outputs.>

## Stage 1:

|  |  |  |  |
| --- | --- | --- | --- |
| **ID** | **Output** | **Project** | **Related outcome** |
| OP1 | <Short name of the project output> | <e.g., P1 project name> | <e.g., OC1, OC2, etc.> |
| OP2 |  |  |  |
| OP3 |  |  |  |
| OP4 |  |  |  |
| OP5 |  |  |  |

## Stage 2:

<Continue to list the outputs for each stage like Stage 1 with the knowledge available now. The Programme Work Plan might be updated with more details when approaching the next stage.>

|  |  |  |  |
| --- | --- | --- | --- |
| **ID** | **Output** | **Project** | **Related outcome** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

## Stage 3:

<Continue to list the outputs for each stage similar to Stage 1 with the knowledge available at this point in time. The Programme Work Plan might be updated with more details when approaching the next stage.>

|  |  |  |  |
| --- | --- | --- | --- |
| **ID** | **Output** | **Project** | **Related outcome** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

# Programme level activities

*<Identify activities on programme level which are not contained in the projects. These might be activities that will occur only once at a specific moment in time linked to a particular milestone, or it could also be that these activities have a more continuous character. Some examples:*

*- synergies: group similar activities or products found in several projects to eliminate duplicate work;*

*- communication: unite the individual project communication on programme level, which is easier to control and manage;*

*- centralised product design: when several projects contribute parts the one final integrated product, it is beneficial to centralise the design to avoid integration issues afterwards;*

*- the creation and operation of a Programme Support Office (PgSO);*

*- etc. >*

# Programme Roadmap

*<Use some form of graphical representation, like a GANTT chart, to clearly indicate the programme's stages, key programme and project milestones, dependencies, and programme level activities. The roadmap should be simple and easy to read, with a granularity that is appropriate on a programme level. Therefore, it is not the intention to copy the details of every Project Work Plan here since this would result in an overly complex roadmap and duplicate maintenance of the content. The projects could even be considered as 'black boxes', or with a limited number of high-level parts (e.g., the project phases, construction, and delivery of major outputs, etc.) to indicate the key project milestones or dependencies.>*

*<INSERT CHART HERE>*

# Programme budget

|  | **<Year N>** | **<Year N+1>** | **<Year N+2>** | **<Year N+3>** | **<Year N+4>** |
| --- | --- | --- | --- | --- | --- |
| **Item** | **Amount** | **Amount** | **Amount** | **Amount** | **Amount** | **Total** |
| Programme level activities:  - <Activity 1>  - <Activity 2>  - <etc.> |  |  |  |  |  |  |
| <Project 1> |  |  |  |  |  |  |
| <Project 2> |  |  |  |  |  |  |
| <Project 3> |  |  |  |  |  |  |
| <other costs> |  |  |  |  |  |  |
| **Cost per year (k€)** |  |  |  |  |  |  |

*<Distribute the programme budget over the programme activities, the projects, and other costs. If necessary, major project outputs can be shown here as well, which might facilitate the impact assessment in case of a budget change. This table is usually more detailed than the high-level overview found in the Programme Charter.>*

# Appendix 1: References and Related Documents

<Use this section to reference (or append if needed in a separate annex) any relevant or additional information. Specify each reference or related document by title, version (if applicable), date, and source (e.g. the location of the document or the publishing organisation).>

|  |  |  |
| --- | --- | --- |
| **ID** | **Reference or Related Document** | **Source or Link/Location** |
| 1 | <Programme Charter> |  |
| 2 | <Programme Business Implementation Plan> |  |
| 3 |  |  |
| 4 |  |  |
| 5 |  |  |
| 6 |  |  |
| 7 |  |  |
| 8 |  |  |