

Organisation [Name]

Department [Name]

Programme Business Implementation Plan

**<Programme Name>**

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# Introduction

*<Define the objectives of the business implementation plan. Indicate the importance for the programme: the stakeholders will measure the success of the programme to the achievement its benefits as defined in the Programme Charter.>*

# Programme Benefits

This programme targets to achieve certain benefits that are linked to one or more strategic objectives:

*<Give an overview of the benefits that are planned to be achieved by the programme, based on the initial, high-level list that was defined in the Programme Charter. At this point there should be a better understanding of the various aspects concerning each benefit. Indicate to which of the strategic objectives of the organisation each of them will contribute.>*

|  |  |  |
| --- | --- | --- |
| **ID** | **Programme Benefit** | **Strategic Objective** |
| PB1 | *<Programme Benefit name>* |  |
| PB2 |  |  |
| PB3 |  |  |
| PB4 |  |  |
| PB5 |  |  |

# Benefit Definitions

*<Define every benefit mentioned in the previous paragraph now more in detail. Mention what this benefit is about, who is the intended beneficiary, by when it is foreseen to be achieved, etc. Indicate the Benefit Owner who will be responsible to drive the delivery of the benefit. Consult the Programme Stakeholder Matrix to determine eligible candidate Benefit Owners.*

*Define the delivery schedule for every benefit, linked to the programme stages as defined in the Programme Charter. This schedule should also align with the implementation of the required outcomes according to the Programme Work Plan, which are the prerequisites for the benefits to be achieved. >*

## PB1 - <Programme Benefit name>

* Definition:
* Benefit Owner:
* Planned delivery:
* Required outcomes:

## PB2 - <Programme Benefit name>

* Definition:
* Benefit Owner:
* Planned delivery:
* Required outcomes:

## PB3 - <Programme Benefit name>

* Definition:
* Benefit Owner:
* Planned delivery:
* Required outcomes:

## PB4 - <Programme Benefit name>

* Definition:
* Benefit Owner:
* Planned delivery:
* Required outcomes:

## PB5 - <Programme Benefit name>

* Definition:
* Benefit Owner:
* Planned delivery:
* Required outcomes:

# Key Performance Indicators (KPI)

*<Define the KPIs that will be used to measure the benefits delivery for the programme. It could be that every benefit has its proper KPI, or that several benefits can be combined into a single KPI. Try to limit the number of KPIs, since every KPI also requires recurrent effort to collect metrics, normalise and aggregate the data, etc.>*

## KPI1 - <KPI name>

*<Explain on what aspects this KPI focuses and how it would be measured. The metrics themselves will be detailed further down this document.>*

## KPI2 - <KPI name>

## KPI3 - <KPI name>

# Metrics

*<Indicate which are the underlying metrics that contribute to every KPI. Consider a healthy mix of qualitative and quantitative metrics for each KPI. Be aware that to compare metrics and aggregate them, they need to be normalised (i.e., brought to the same unit) and aligned on the same scale.*

*Depending on the relative importance of each metric compared to the others, it is also possible to apply a weight factor to each metric constituting the KPI. >*

The abovementioned Key Performance Indicators will be measured through a series of metrics as follows:

|  |  |  |  |
| --- | --- | --- | --- |
| **ID** | **Metric** | **Weight** | **KPI** |
| M1.01 | <Metric short name> | <e.g., 0,5> | <KPI1> |
| M1.02 |  | <e.g., 0,25> |
| M1.03 |  | <e.g., 0,25> |
| M2.01 |  | <e.g., 0,5> | <KPI2> |
| M2.02 |  | <e.g., 0,5> |

*<Each metric is defined more in detail in the following paragraphs>*

## M1.01 - <Metric short name>

|  |  |  |  |
| --- | --- | --- | --- |
| M1.01 | <Metric short name> | | <Qualitative, Quantitative> |
| Description  <Describe the metric more in detail. What does this metric represent?> | | | |
| Rationale  <Explain the reasoning how this metric reflects what we want to measure, directly or indirectly. If some simplifications were applied, clarify why and how this metric would still be representative. > | | | |
| Frequency  <weekly, monthly, quarterly, ad-hoc, etc.> | | Accountable  <Person that ensures the metric is produced and collected. Defines the target value for the metric.> | |
| Unit of Measure  <Define what is the measure unit and scale. This is important for later consolidation of metrics> | | Responsible  <Person that ensures the availability and quality of the metric.> | |

## M1.02 - <Metric short name>

## M1.03 - <Metric short name>

## M2.01 - <Metric short name>

## M2.02 - <Metric short name>

# Metrics Baseline & Target

The metric baseline is the *as-is* value of the metric before the programme introduced any change in this domain. The target value is the *to-be* value of the metric, which is the goal to be reached within the indicated timeframe. This is an overview of the baseline and target values for each metric:

<Be aware that both the baseline and the target values need to be expressed in the measure unit of the metric as indicated in the metric definition above.>

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **ID** | **Metric** | **Baseline** | **Target** | **Timeframe** |
| M1.01 | <Metric short name> |  |  |  |
| M1.02 |  |  |  |  |
| M1.03 |  |  |  |  |
| M2.01 |  |  |  |  |
| M2.02 |  |  |  |  |

# 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 | *<Example of a related document>*  *<03.Programme\_Charter.XYZ.v1.0.docx>* | *<Example of a location>*  *< U:\Programme XYZ\01-Initiating\>* |
| 2 | *<Example of a related document>*  *<08.Programme\_Work\_Plan.XYZ.v1.0.docx>* | *<Example of a location>*  *< U:\Programme XYZ\02-Planning\>* |
| 3 |  |  |