

Developing Programme Visibility to Performance Management



Presenters



Stephen is a Director and co founder of Asset Handling and has been working as a consultant in the Programme/Project Management and Asset Management System's arena for the last 31 years across a wide range of industries. This experience means he can provide not just systems expertise, but also the knowledge to leverage project data to improve programme decision making and manage large portfolios of work effectively.



Aidan is the Programme Manager for the @One Alliance delivering the AMP6 Programme for Anglian Water. Aidan has been with the @One Alliance since its creation in 2005.

Setting up the Programme

Develop
Visibility

Portfolio
Evaluation

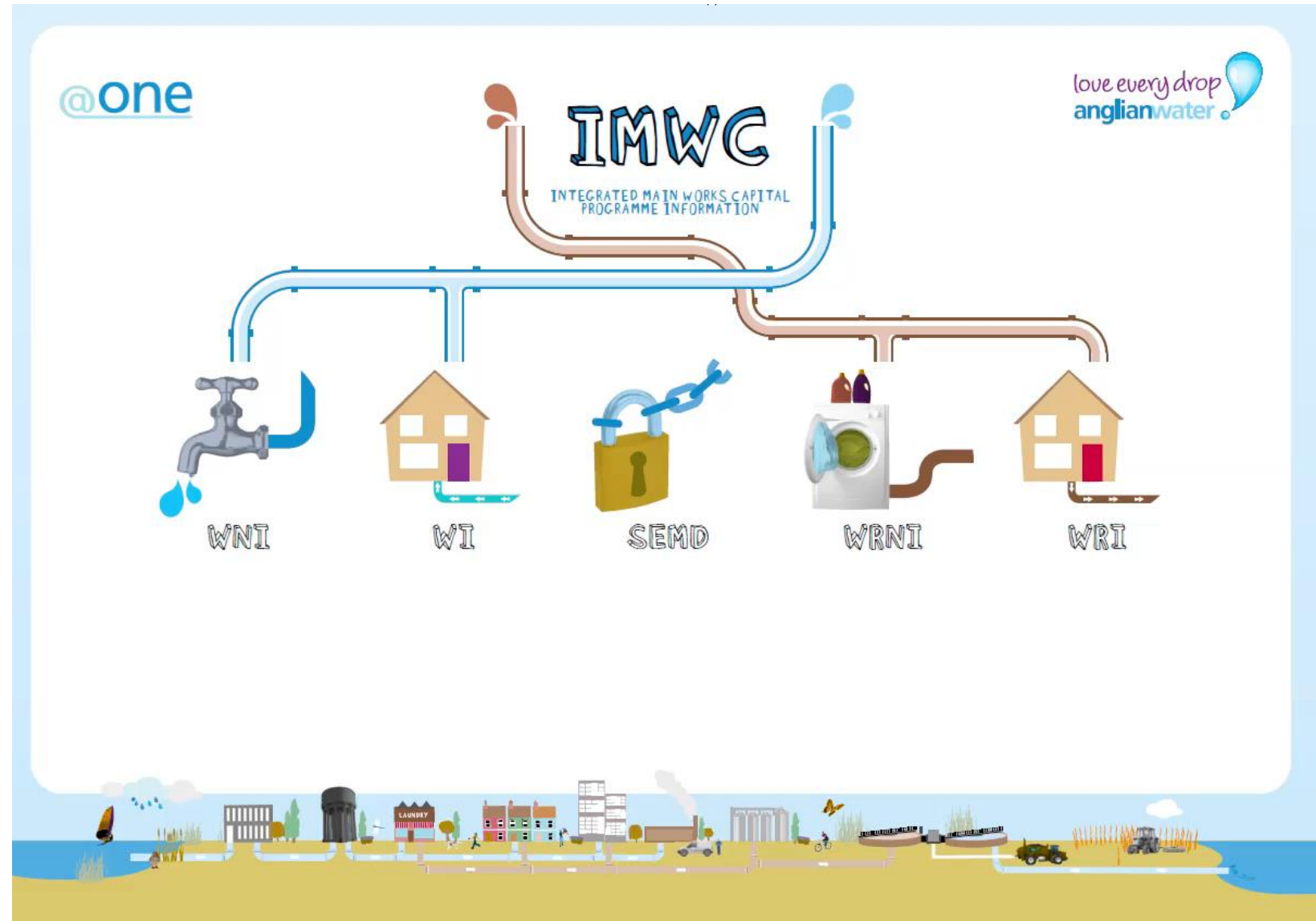
Delivery
Strategy
Development

Plan &
Rehearse
Delivery

Performance
Management

Develop Visibility

- Provided with visibility of the AMP6 Programme from AW
- Interactive Programme – Visual Communication of the Programme
- Visibility used to communicate size and shape of the programme to the business
- Enables the IPL Teams to start developing delivery scenarios



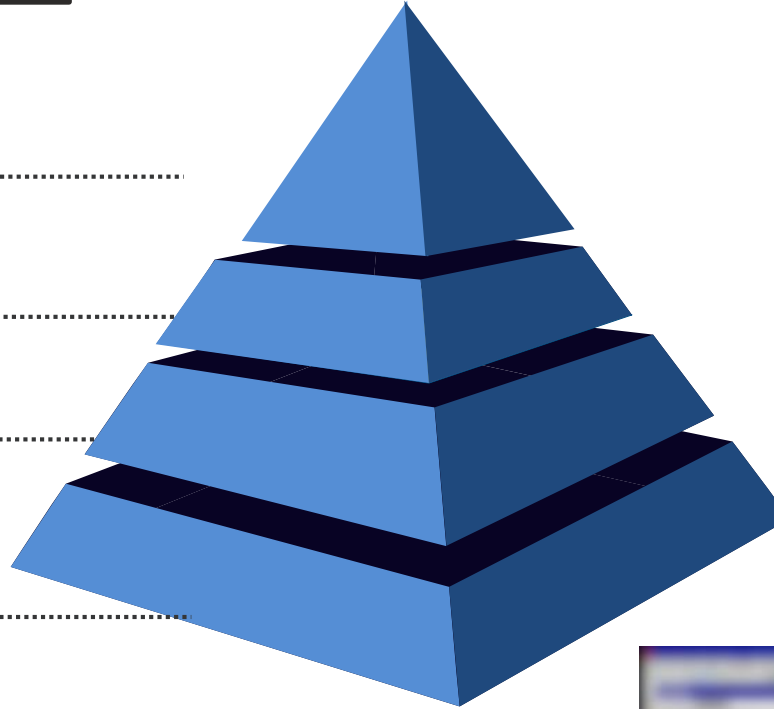
Develop Visibility

L1 – DM Duration and Cost Profile

L2 – Resource Profile & Levelling

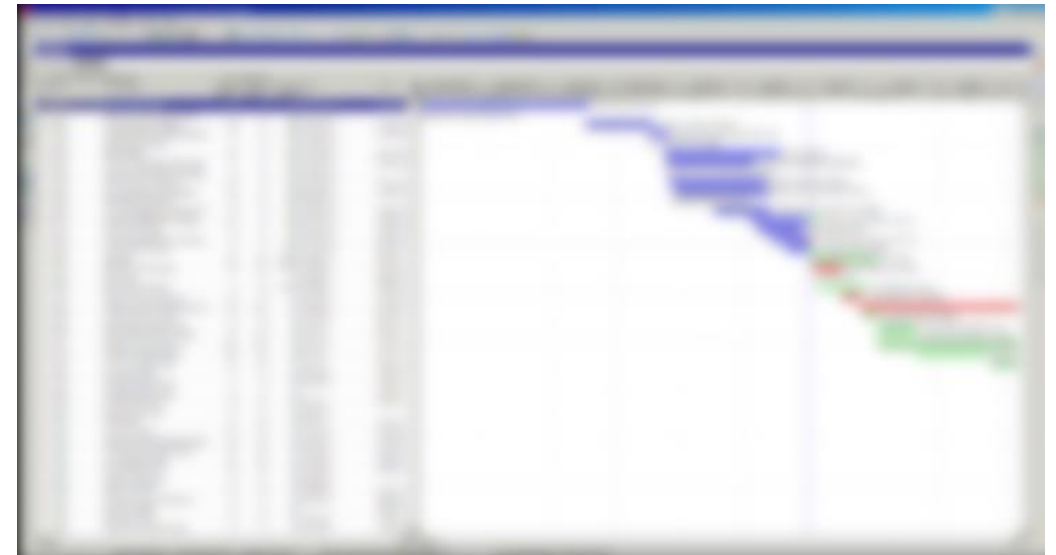
L3 – Plant Groups

L4 – Detailed Delivery

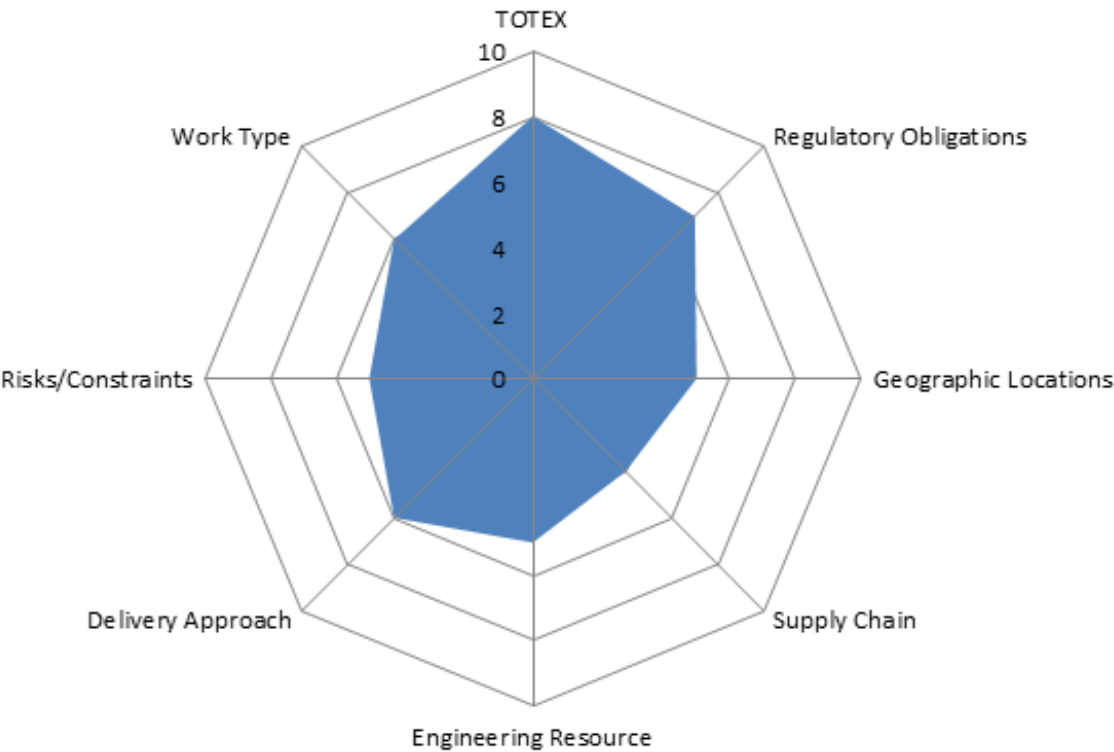
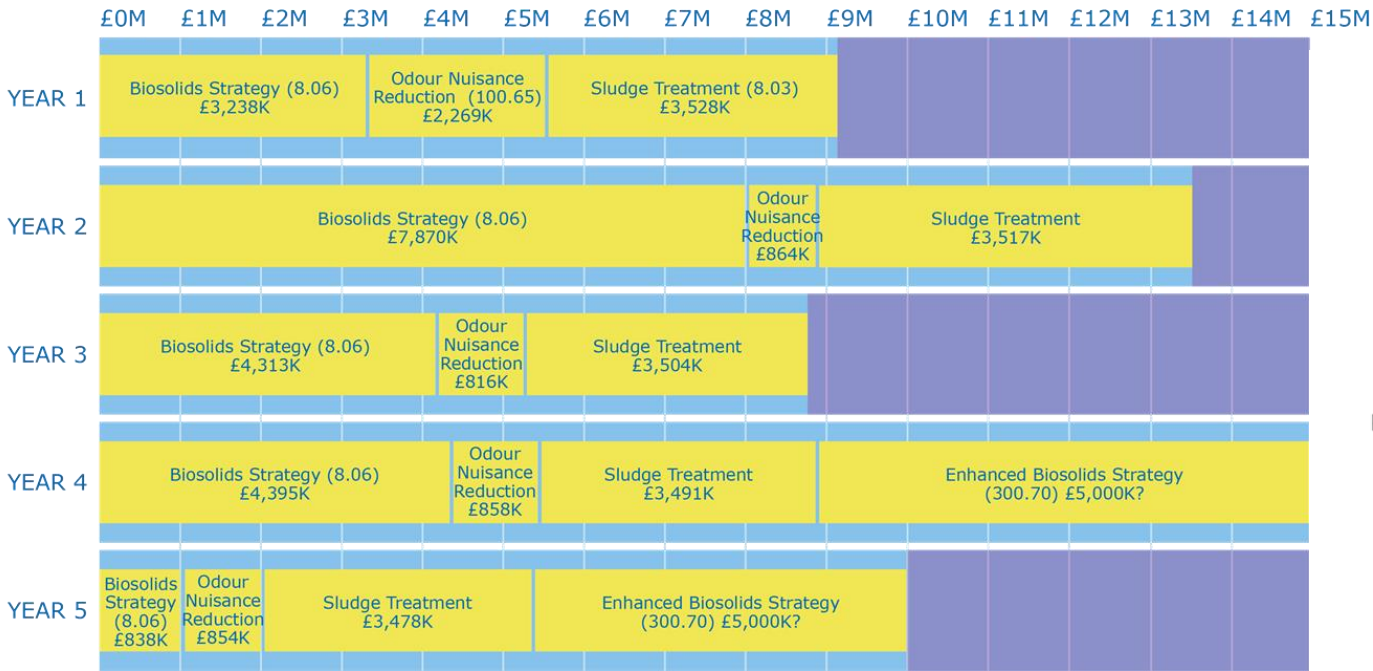
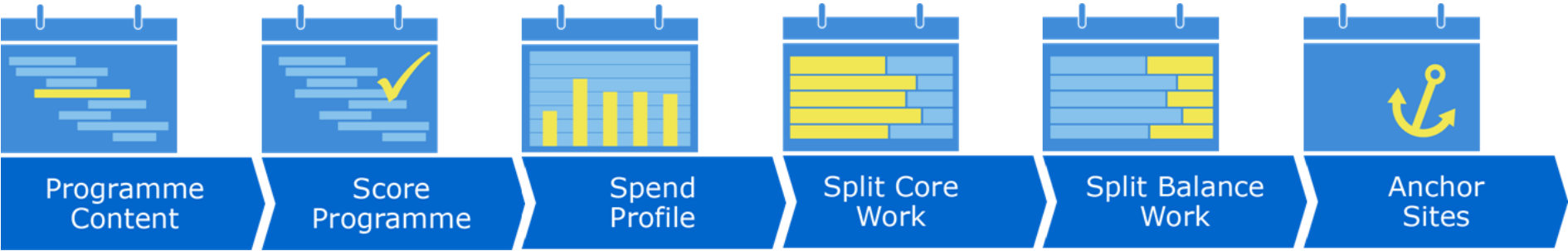


Autobuild

A screenshot of the Primavera P6 software interface. The main window displays a Gantt chart with multiple tasks and their durations. The interface includes a menu bar at the top, a toolbar, and a status bar at the bottom. The Gantt chart shows a hierarchy of tasks, with some tasks expanded to show sub-tasks.



Portfolio Evaluation



Delivery Strategy Development

Portfolio Delivery Strategy

PROGRAMME SUMMARY

Business Case Title

WFD Phosphorous Removal & UWWTR Minimum Treatment Standards (3 P schemes)

Programme Delivery Strategy Ref

300.63 & 300.51 (3 schemes)

JRG Submission Date

14/08/2017

Programme Business Driver/Need (not solution)

Investment in 26 WRC plants to meet good ecological status targets agreed with the EA to deal with levels of phosphorous in the discharge plus 3 sites from the UWWTR storm programme which will have P consents applied.

High Level Scheme Summary

Programme comprises of 26+3 separate phosphorous removal schemes, geographically spread across the AW region, and to be delivered in years 4 and 5 of AMP6. Scheme values vary from £750k to £2,200k, with an overall programme value of £46.262k.

Cost Summary



CONSTRAINTS

Obligation Dates

31/03/2020
For all schemes

DM4 Dates

Various, but latest will be 30/09/2019

Other Known Constraints

- Standard product but interface with existing operations in AMP5 proved challenging
- General enabling issues as on sheet 2
- Not being able to batch the schemes as parcels

Programme Risks

- New suppliers for product.
- Long manufacturing periods for new equipment, with short programme timescale.
- Ensure AW undertake maintenance to support the projects success.
- Works being undertaken in conjunction with other work streams
- Capacity of existing sludge treatment process
- Understand current plant performance

ODI Contributions

- Flourishing Environment

LESSONS LEARNED

Key Lessons Learned in AMP5/6 (10 max)	Mitigation Measures Included in Plan
Commissioning has shown that mixing at the dose point and flocculation period are critical at all flows. The effectiveness of the mixing needs to be demonstrated on site before any chemical dosing commences.	Review findings and prepare design guidelines, in conjunction with developing a minimum asset standard. Mixing trials to be included in the programmes – Technical Manager
Design changes	Process blocks to be fixed at DM2 and then rigid change procedure to be followed in stage 3 to minimise change through programme steering group – Technical Manager
Approval of impact plans	Agree critical impact plan schedule at DM2 and achieve approval of impact plans by DM3 – DAM
Extended on site time due to inefficient working	Critical path approach in P6 with project rehearsals – Planner
Inadequate site surveys	Standard format for site survey with appropriate attendance from Operations. Carried out as part of stage 1 with process input in to blue box team – Technical Manager (Complete)
Inadequate existing access arrangements for package plant	Adequate assessment of delivery and offloading risks for units brought into site – Supply Chain/Construction Manager
Inadequate understanding of the impact of new technology on existing site	Ensure adequate process calculations / surveys have been carried out to ensure compatibility from outset – Process

WHITE BOOK INITIATIVES

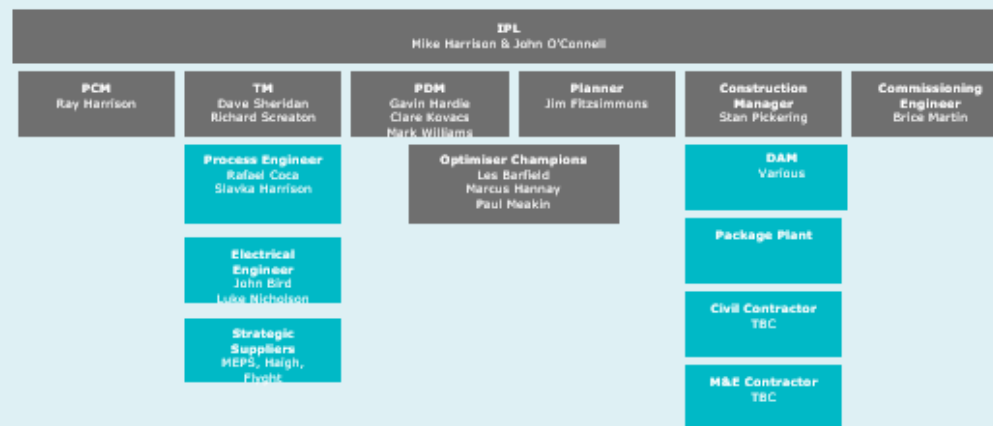
White Book Initiative	Specific Actions
Benefit by Design £1,295k (2.8%)	Standard product being used to reduce design duration and cost. Single design team to develop stage 2 solution to deliver consistent approach to option development and selection in ROV process. (Complete)
Supply Chain £1,480k (3.2%)	Development of early contractual agreements with key suppliers. Arrangements developed to incentivise outperformance. – Mick Roberts & Ray Harrison
Commercial £5,181k (11.2%)	Specific savings identified through AMP6 commercial model.
Industrialised Construction £509k (1.1%)	Maximise opportunity to utilise industrialised construction techniques to reduce time on site and improve the quality of the installation.
People £416k (0.9%)	Batch the projects and tailor teams to enable progress of the schemes in parallel, and to smooth resource profile across two IPL teams. Right people in right roles at right time.
Programme £555k (1.2%)	Work with AW programme team and Quality Board to develop and optimise delivery of schemes over 3 years. Batched delivery at DM1, 2 & 3.

Delivery Strategy Development

PROGRAMME ENABLERS

Enabling Requirements (10 max)	Mitigation Measures Included in Plan
Site surveys.	Survey check sheet to be developed at outset from HAZOP in standard products and used with lessons learnt – Dave Sheridan
Power Upgrade.	Additional / unknown processes require power over and above that currently in use to be established during design and procured – Luke Nicholson
Planning	Enabling team to advise on how best to deliver plant under permitted development.
Ecology and archaeology	Enabling team to confirm requirements on individual sites by investigation.
Stakeholder engagement	Operations engaged through ROV process and project rehearsals to buy into solution.
Process	Sampling to be carried out as early as possible in the design process

PROGRAMME TEAM STRUCTURE



APPROACH SUMMARY

Key Strategic Actions

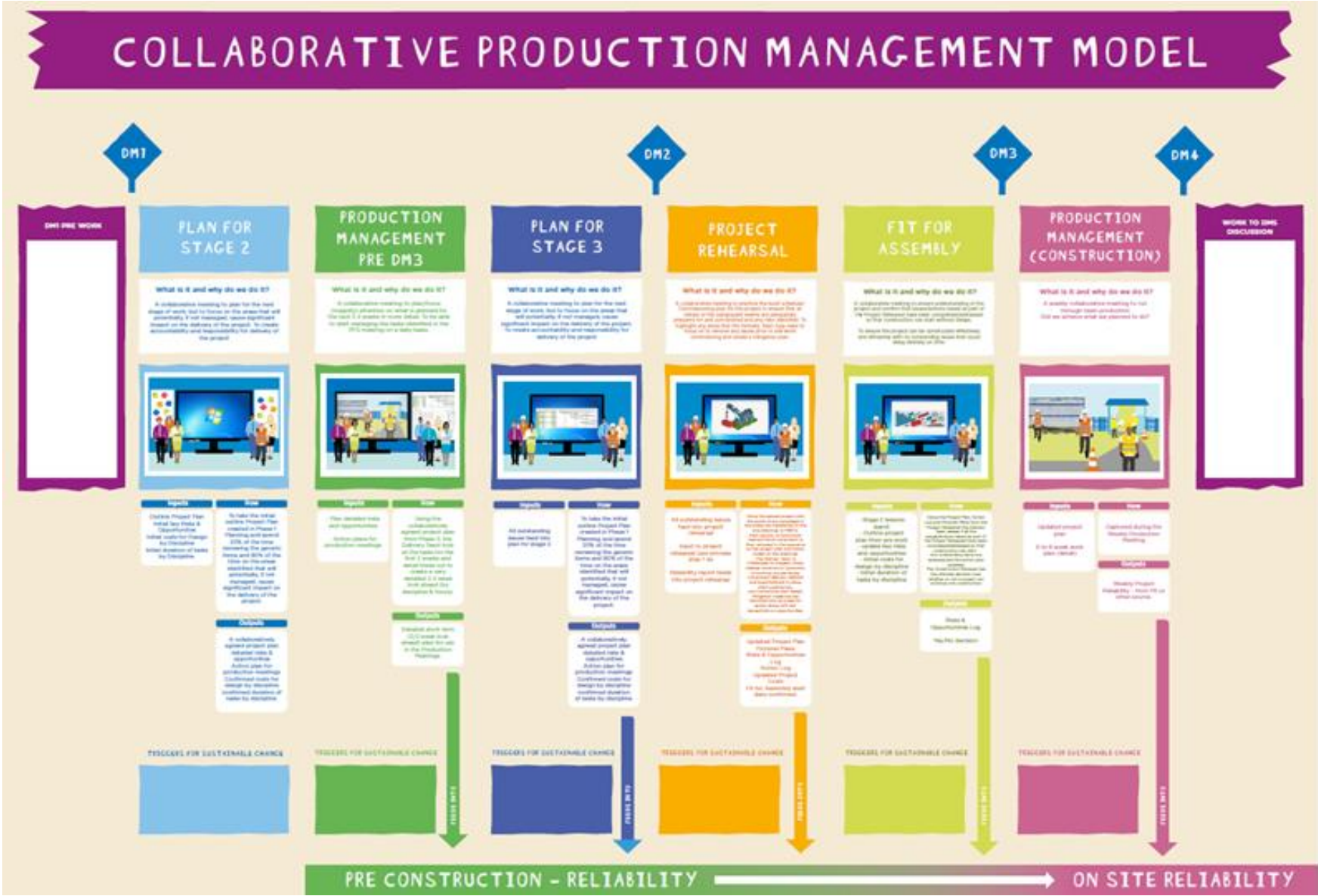
- Site visit to 5/6 AMP5 schemes for what went well/not. Site visit to 3/4 AMP6 schemes to establish what basis for site survey sheet - Complete
- Work alongside Blue Box to optimise release of schemes – Agreed and on going
- Programme rehearsal to be used to inform realistic DM2/3/4 dates when full programme of DM1 solutions known.
- Collaborative workshop with Delivery team, Programme Management, Operations, AMP5 experienced colleagues, Procurement and supply chain to optimise delivery over 3 years
- Identify long lead items and ensure adequate funding for early engagement through project boards
- Leverage further efficiencies through IPROCT and early engagement of supply chain.
- Post ROV3 when full programme DM1 solutions known, identify schemes where tertiary required, where tertiary not required, and where we have doubt over need for tertiary and set up pilot dosing programme to address where doubt exists to advise DM2 solution selection.
- Provide clarity of delivery in DEP and ensure it is fully supported by Treatment Manager at both DM2 and DM3.
- Robust commissioning programme to ensure operational stability prior to commencement of trial period.
- Construction teams to start work on site early to get structural items in place prior to manufacturer delivery and M&E installation.
- Delivery approach to have geographical treatment managers focus on East/West Split, but with common team to deliver stage 2 across all areas
- Aftercare to be involved from outset.

SUPPORT REQUEST

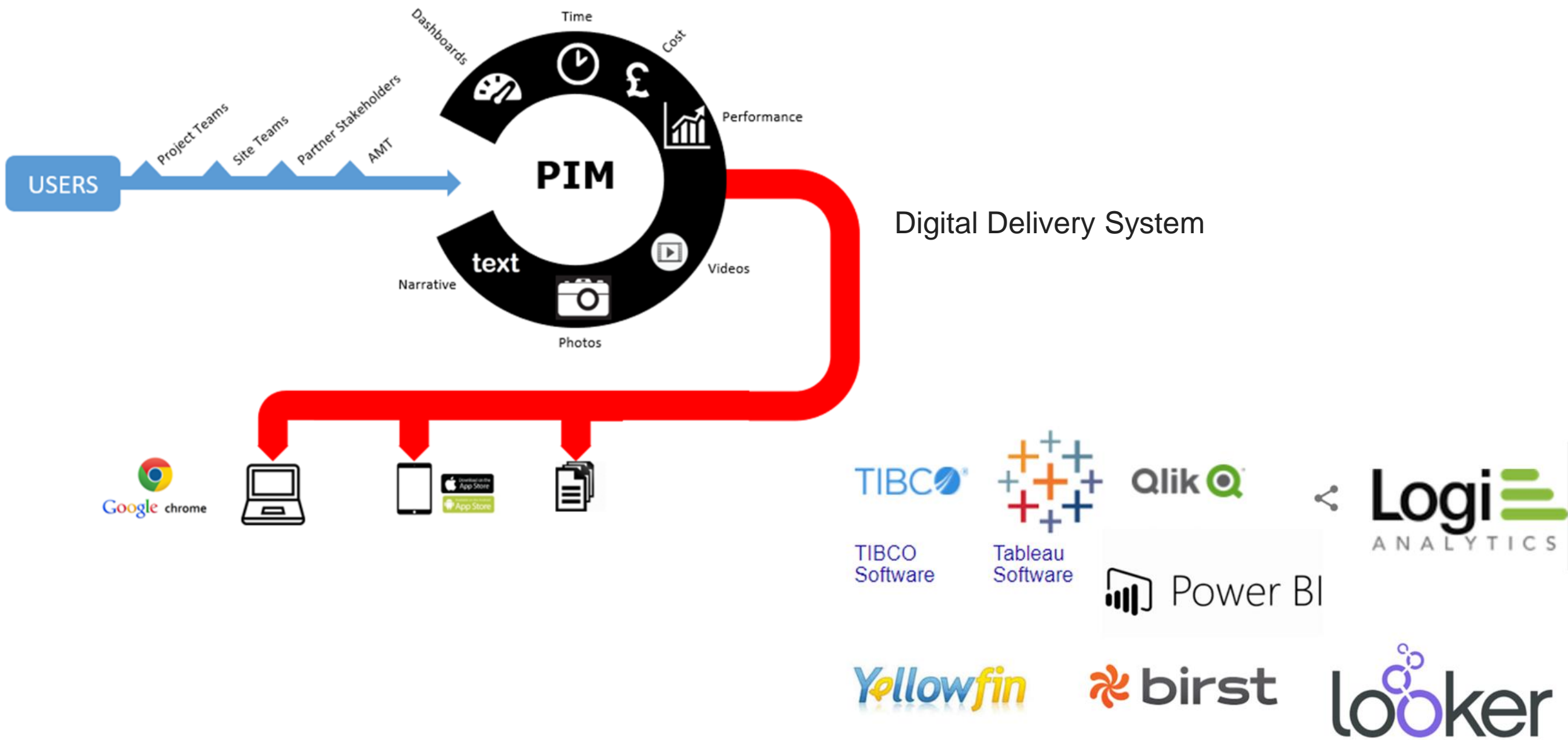
Areas of Support Required

- Strategy based on grouping of operational treatment managers to be agreed. Regional Treatment Manager support - Agreed
- Maintenance requirement on the existing sites - Operational Support.
- Swift agreement of AMP6 Contract Terms & Conditions with key suppliers - Procurement Support
- AMP5 staff to be made available for lessons learnt - Agreed
- Procurement strategy to be formalised optioneering stage – top down target price to be set and agreed early – Craig McGowan

Plan and Rehearse Delivery



Plan and Rehearse Delivery



Plan and Rehearse Delivery

Programme Insight: @ONE

aidan.hickey

Home Sub-Programme Project My Workspace Administration Help

@ONE

Welcome



WELCOME MESSAGE

Welcome to PIM! We hope you enjoy the user experience

@ONE EPS

All

WNI & SEMD - Mark Pickering PAM

Andy Poyner - IPL for SEMD

John Hoyles- IPL for WNI

Lisa Sharghi - IPL for WNI

Steve Parker - IPL for WNI

Steve Watton - IPL for WNI

WRI & WI - Craig Repton PAM

Colin Isles - IPL for WRI

Mark Pickering - IPL for WRI

Dan Ledger - IPL for WRI

Paul Gamwell - IPL for WI

WRNI - Ian Hutchinson PAM

David Hutchinson - IPL for WRNI

Mike Harrison- IPL for WRNI

Simon Armit - IPL for WRNI

John O'Connell - IPL for WRNI

NOT Defined

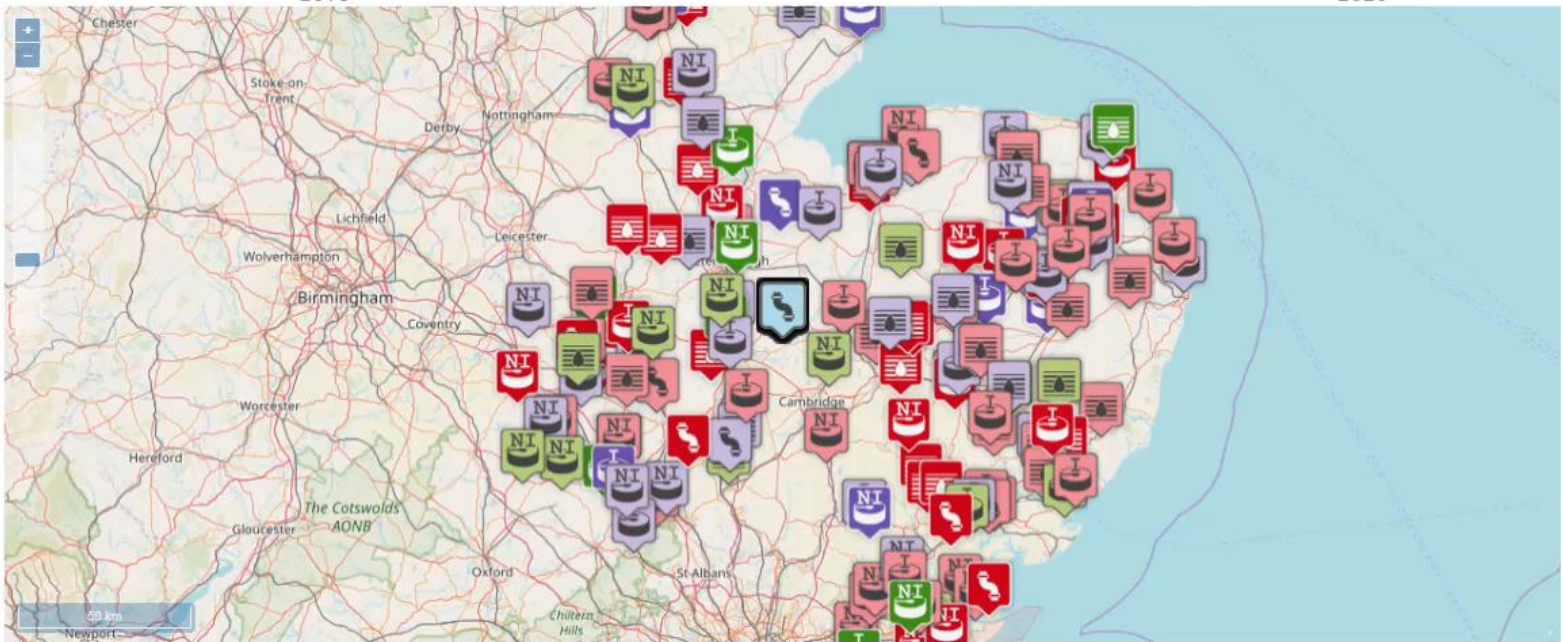
Plot Projects by: Start Date End Date From Start to End PM

Select Year:

2018

2013

2025



Images

No Images have been found

News

No News

@ONE



AUGUST SAP FORECAST PLAN (FINAL UPLOAD TO PIM)

The August SAP Forecast Plans (Final) has been uploaded to PIM. This updated cost information will be visible in PIM and your Jaspersoft Project Dashboards

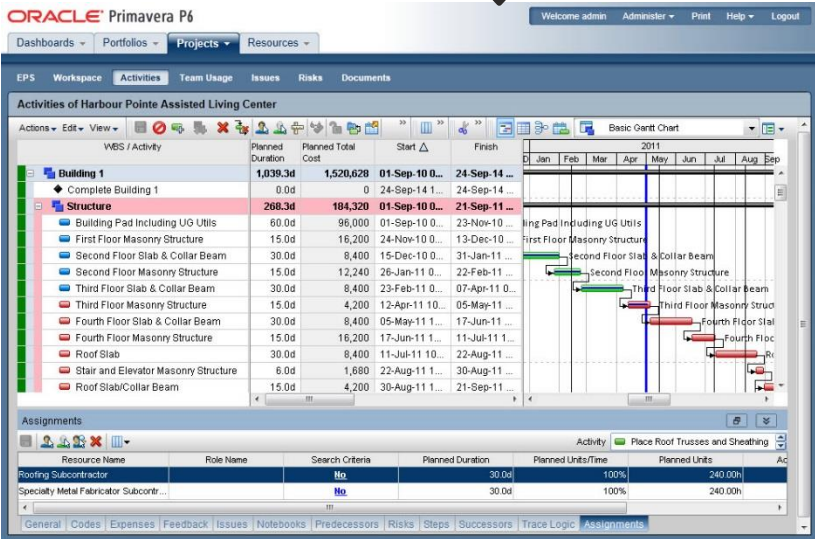
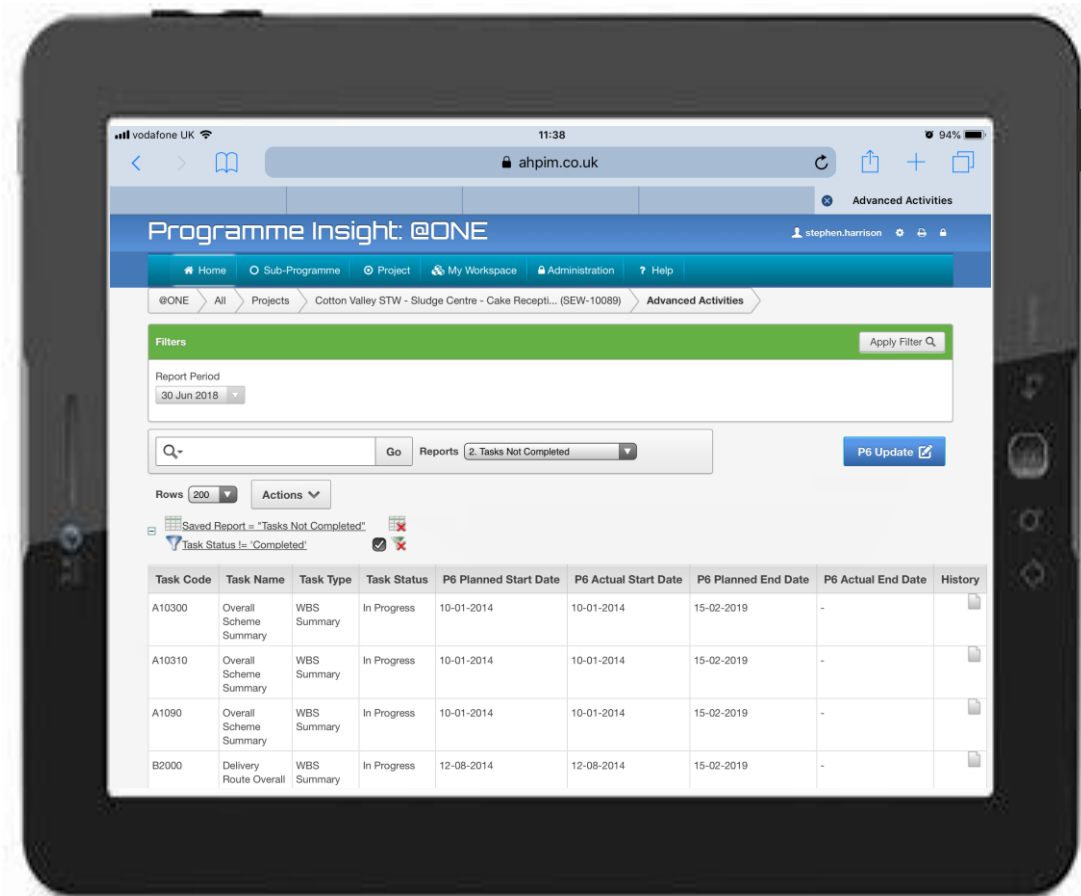
Quick Links

Reporting

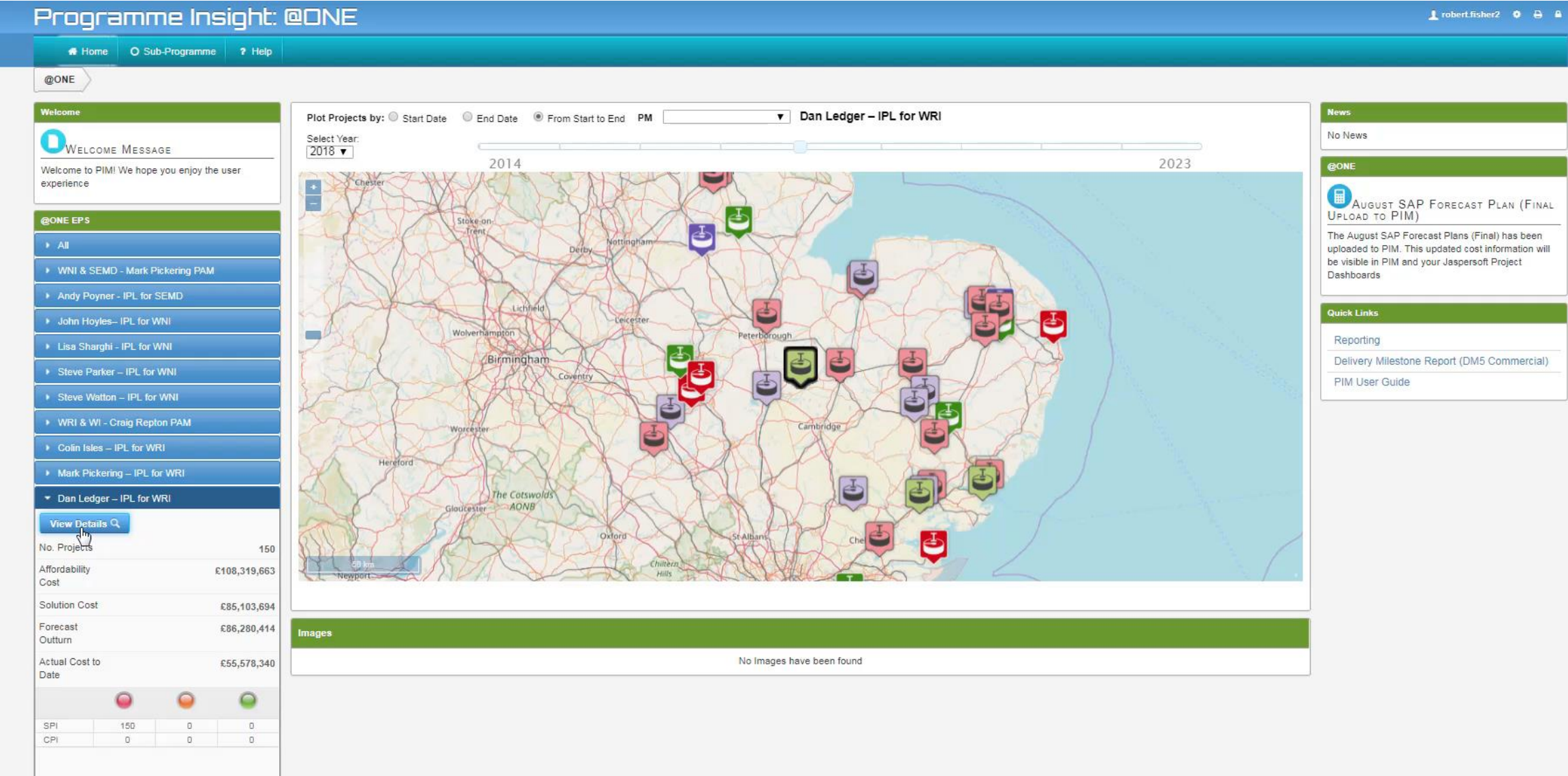
Delivery Milestone Report (DM5 Commercial)

PIM User Guide

Plan and Rehearse Delivery



Plan and Rehearse Delivery



Performance Management

- Move from manually generated to system generated
- Alliance Balance Scorecard, Board Report, (H&S, Quality and Environment)
- PIM & Jaspersoft deployment to support delivery teams



Performance Management





Thank You & Questions