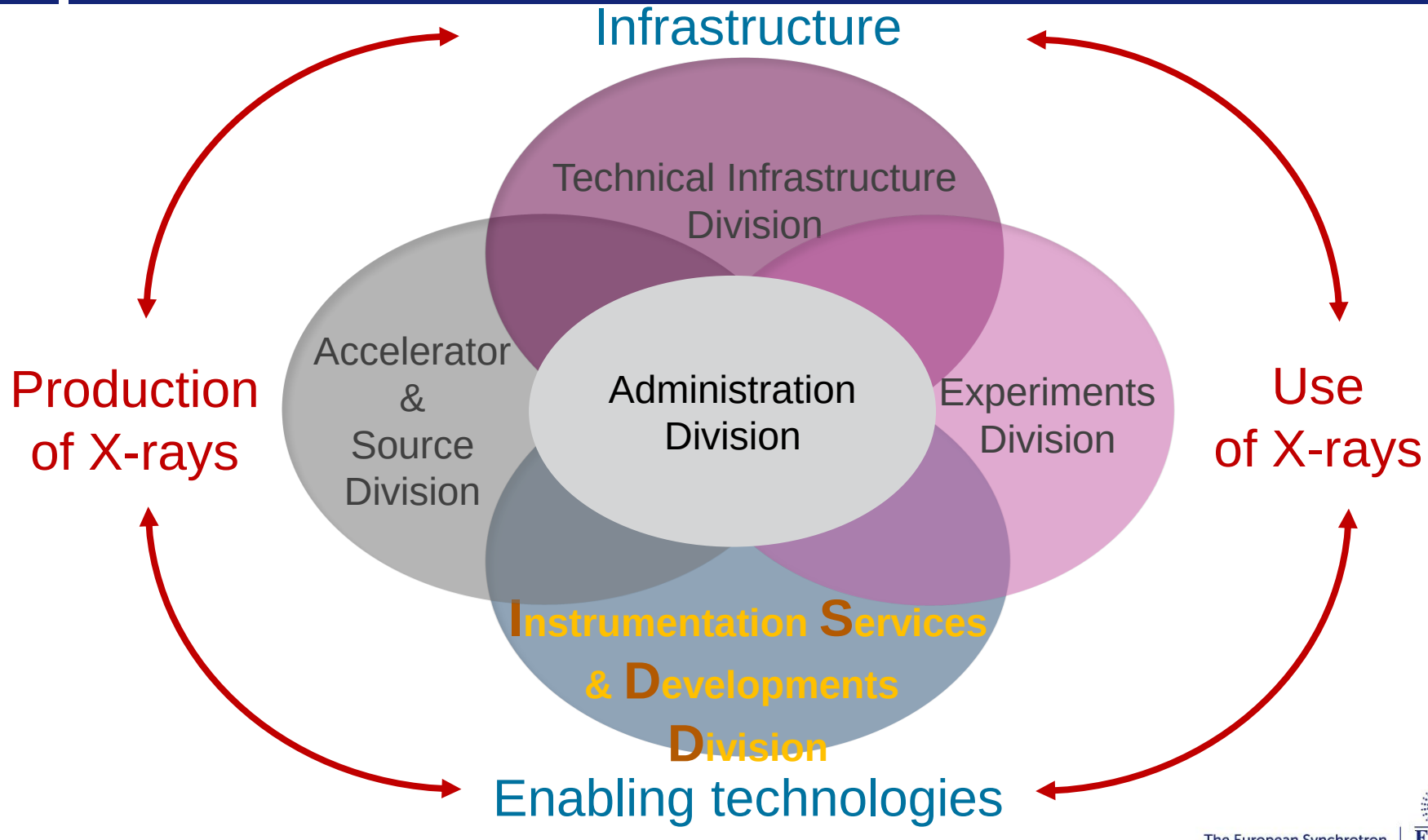
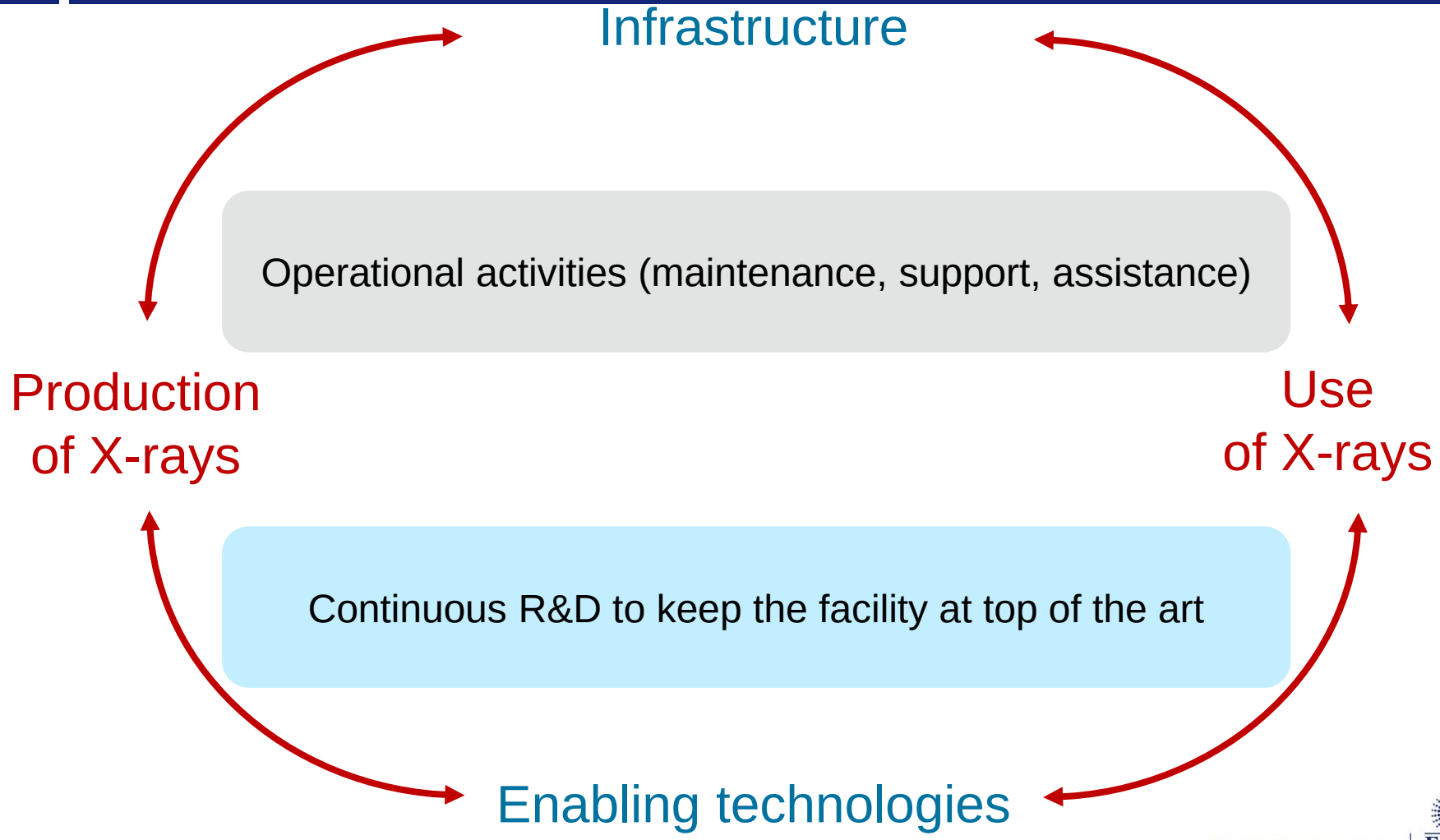
ESRF
The European Synchrotron

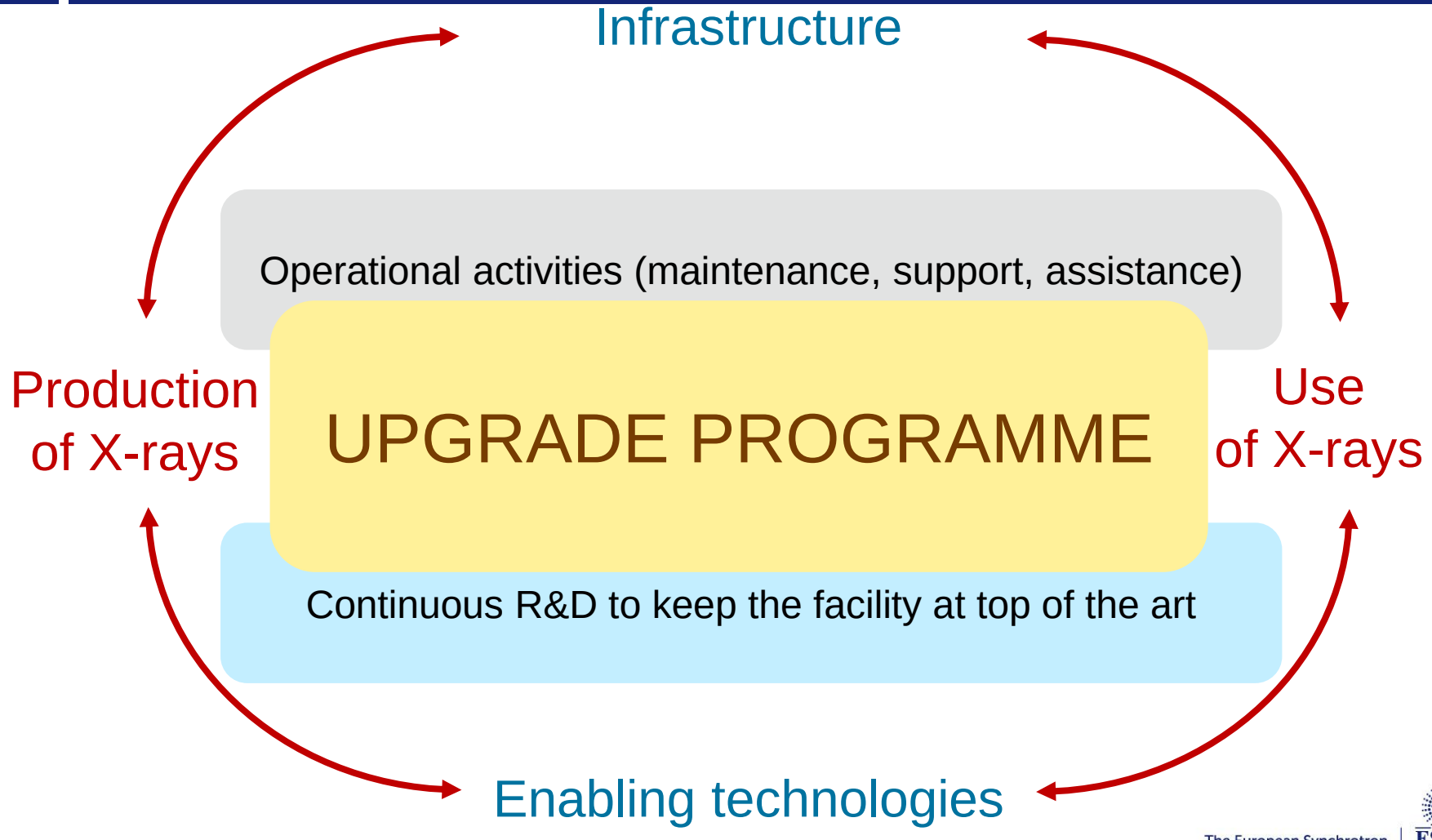
ORGANISATION OF THE ESRF



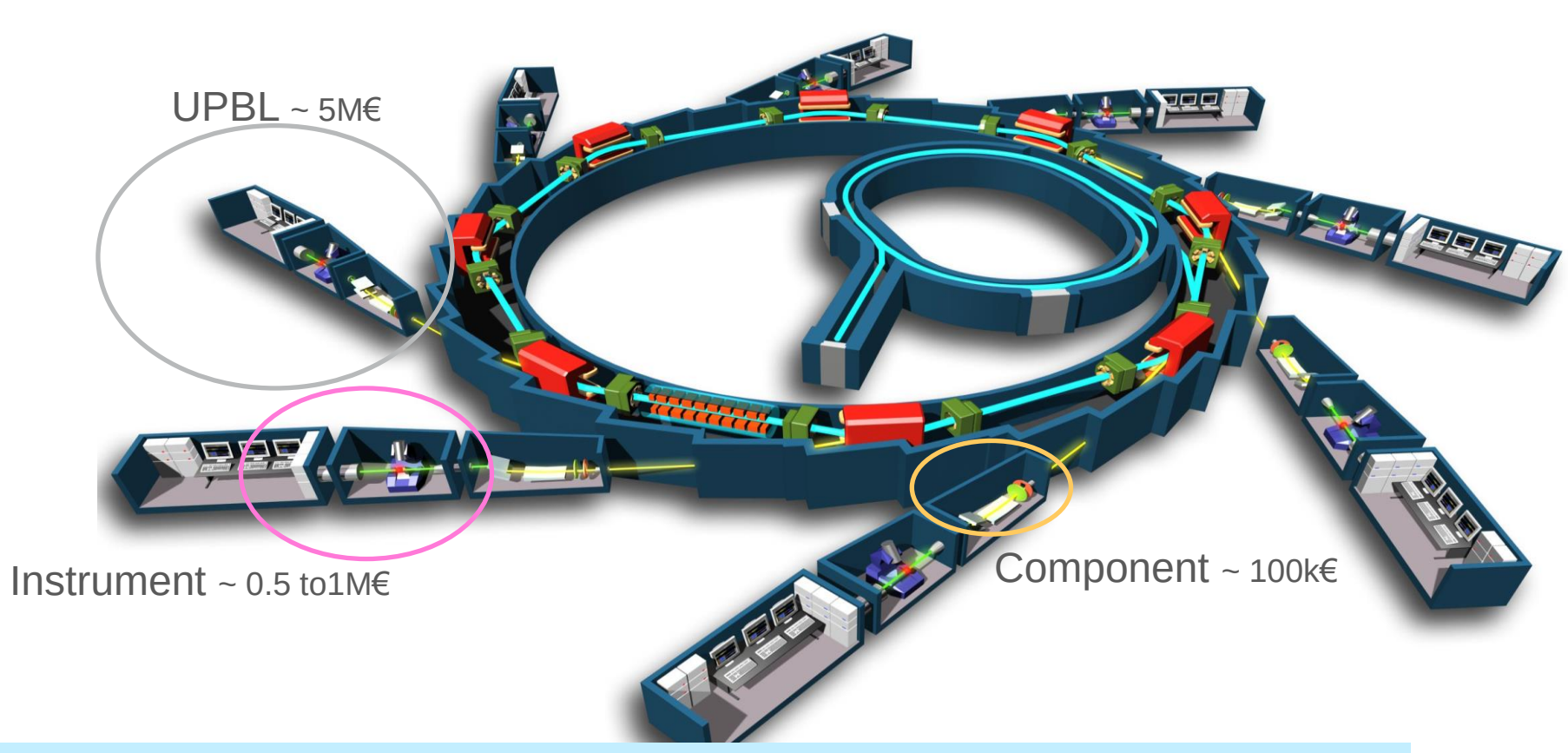
THE MISSIONS OF THE ISDD (1)



THE MISSIONS OF THE ISDD (2)



A WIDE RANGE OF PROJECTS



From Design to Integration (mechanics, optics, electronics, detectors, metrology, installation, assembling and tests)

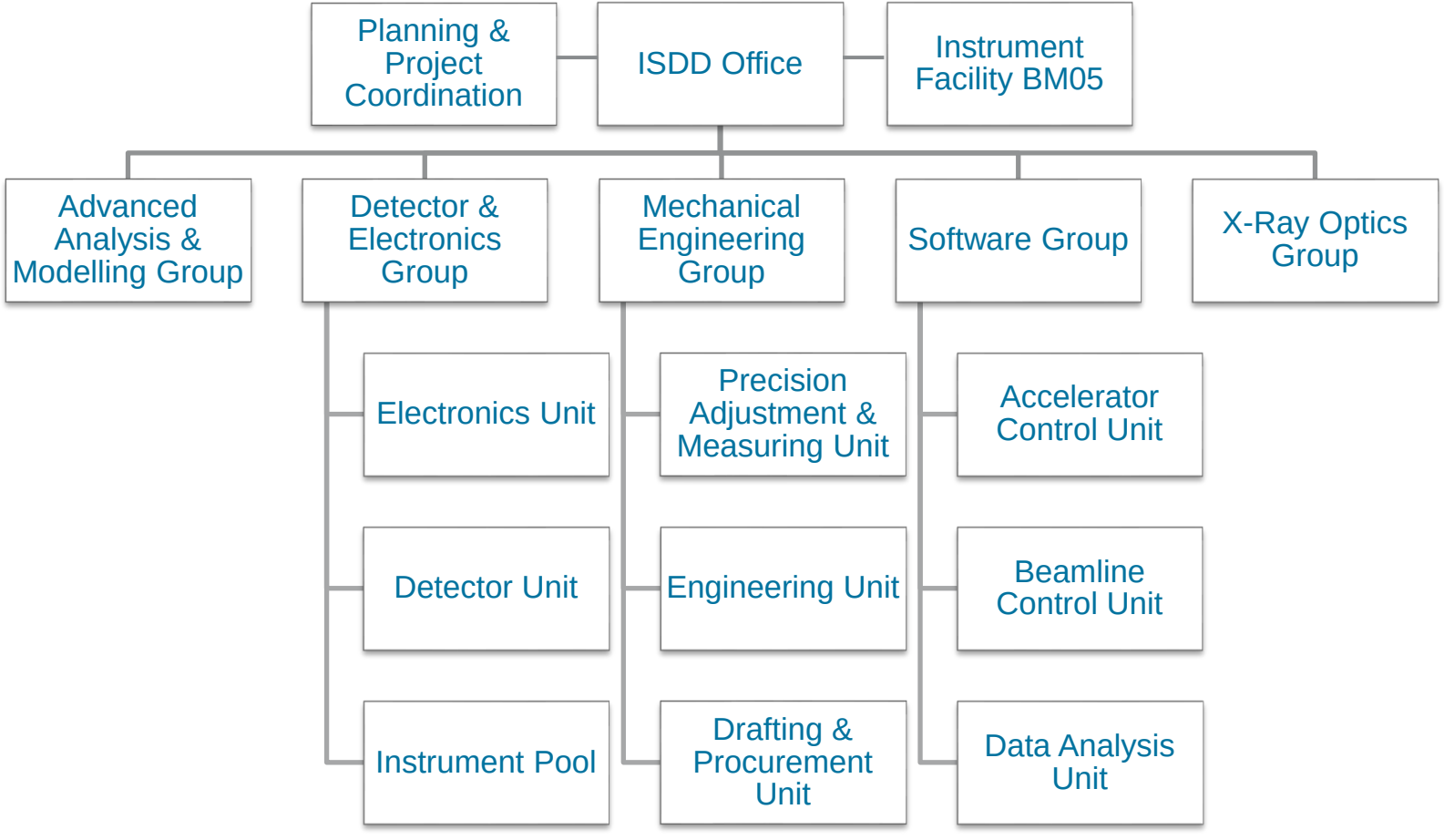
A LARGE NUMBER OF PROJECTS

Operational activities (maintenance, support, assistance)
~ 60 projects of instruments, components and control related to the operation of Accelerators & BLs in 2014

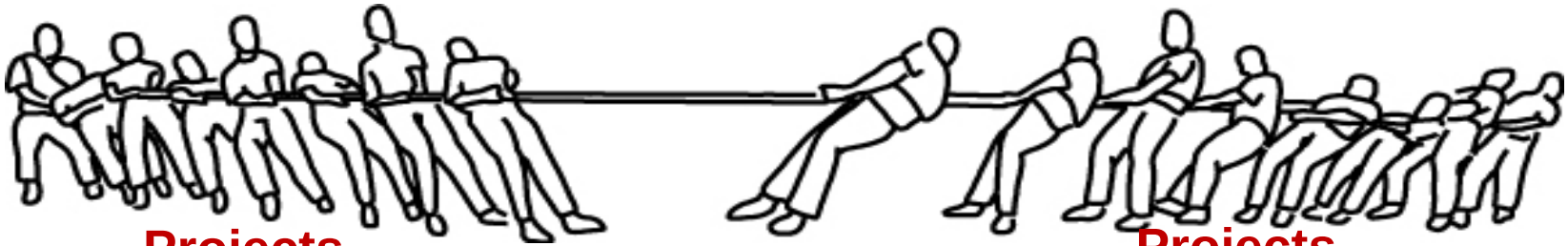
UPGRADE PROGRAMME
~ 90 projects of instruments, components and control in 2014

Continuous R&D to keep the facility at top of the art
~ 60 projects of R&D in 2014

ORGANISATION TREE OF THE ISDD



A NEW DILEMMA FOR RESOURCE MANAGEMENT



Projects for Basic Operation

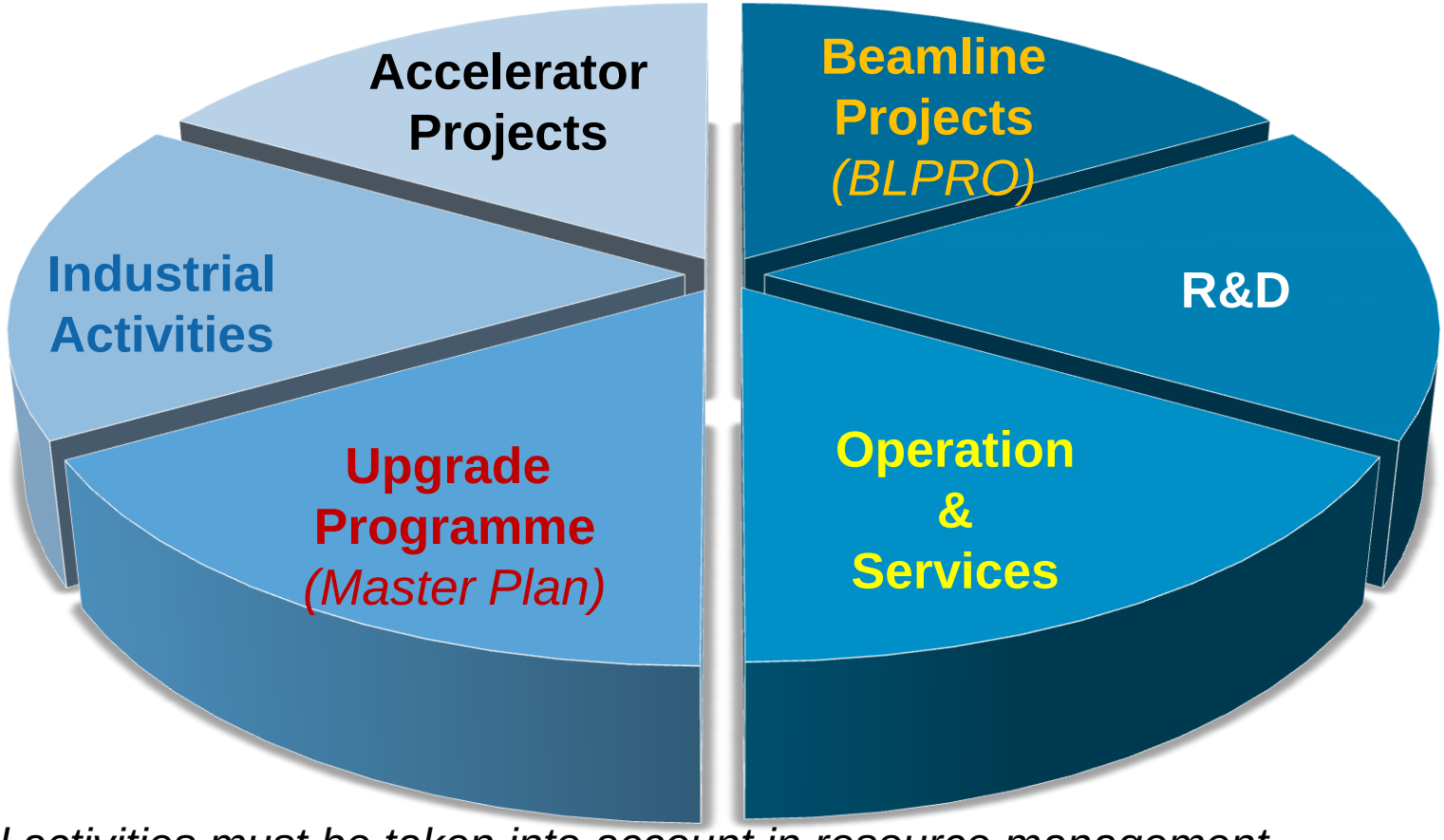
- Small-scale
- Many
- Short notice
- Annual budget
- Unclear prioritisation

Projects for the Upgrade Programme

- Large-scale
- Few and well documented
- Planned
- Multi-annual budget
- Clear prioritisation

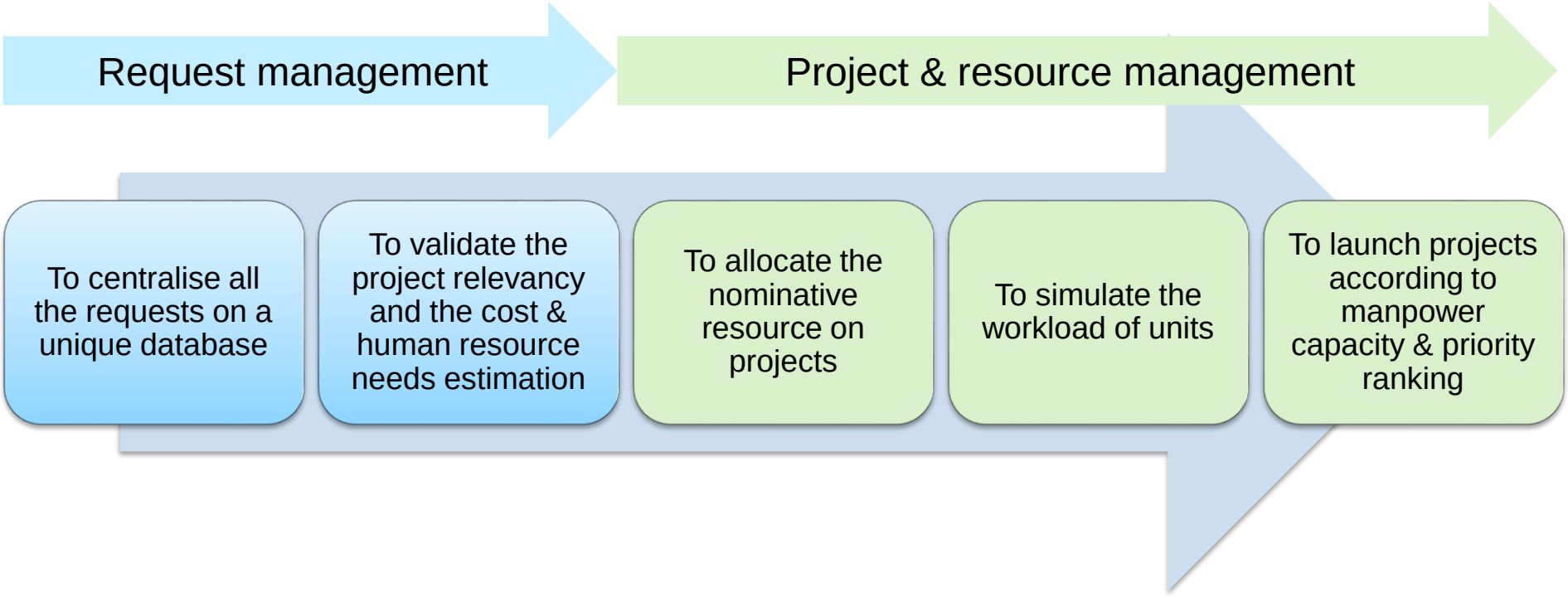
both are equally important !

ISDD : SIX GENERIC ACTIVITIES (PROGRAMS)



- *All activities must be taken into account in resource management*
- *Relative activity weight varies with engineering areas*

COLLABORATIVE PROJECT MANAGEMENT TOOL (1)



COLLABORATIVE PROJECT MANAGEMENT TOOL (2)

To centralise all the requests on a unique database

- A standard electronic form
- Pre-filled and user friendly
- Accessible to all the actors

COLLABORATIVE PROJECT MANAGEMENT TOOL (3)

To validate the project relevancy and the cost & human resource needs estimation

- To encourage users in defining deliverable(s)
- Scientific & Technical review by relevant actors (workflow)
- Cost and resource estimations in F*ull* T*ime* E*quivalent*

COLLABORATIVE PROJECT MANAGEMENT TOOL (4)

To allocate the nominative resources on projects

- Individual planning
- To enhance good multi-tasking
- To forecast training plans

COLLABORATIVE PROJECT MANAGEMENT TOOL (5)

To simulate the workload of units

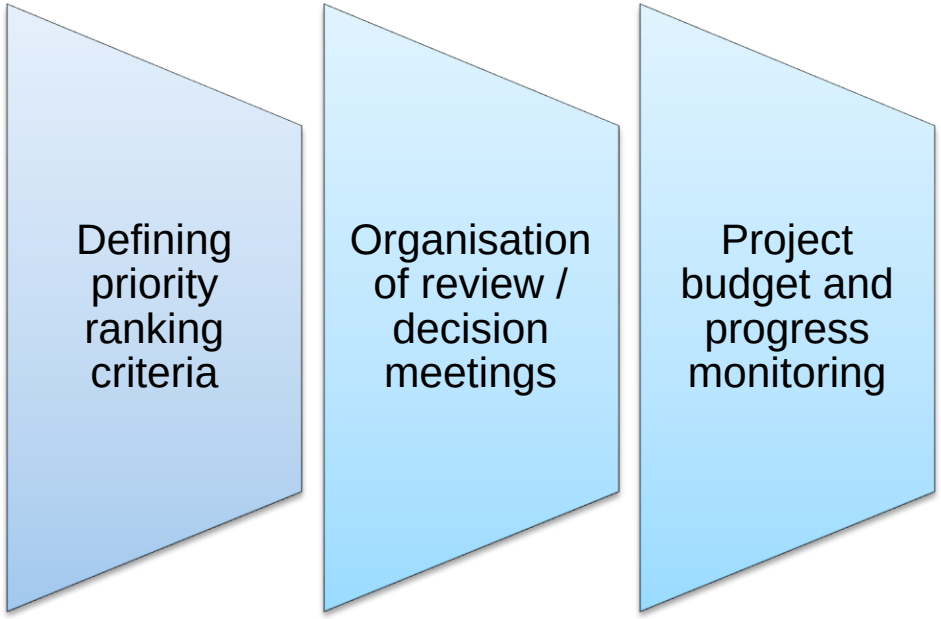
To highlight the strategic / critical resource workload

In-house or outsourcing

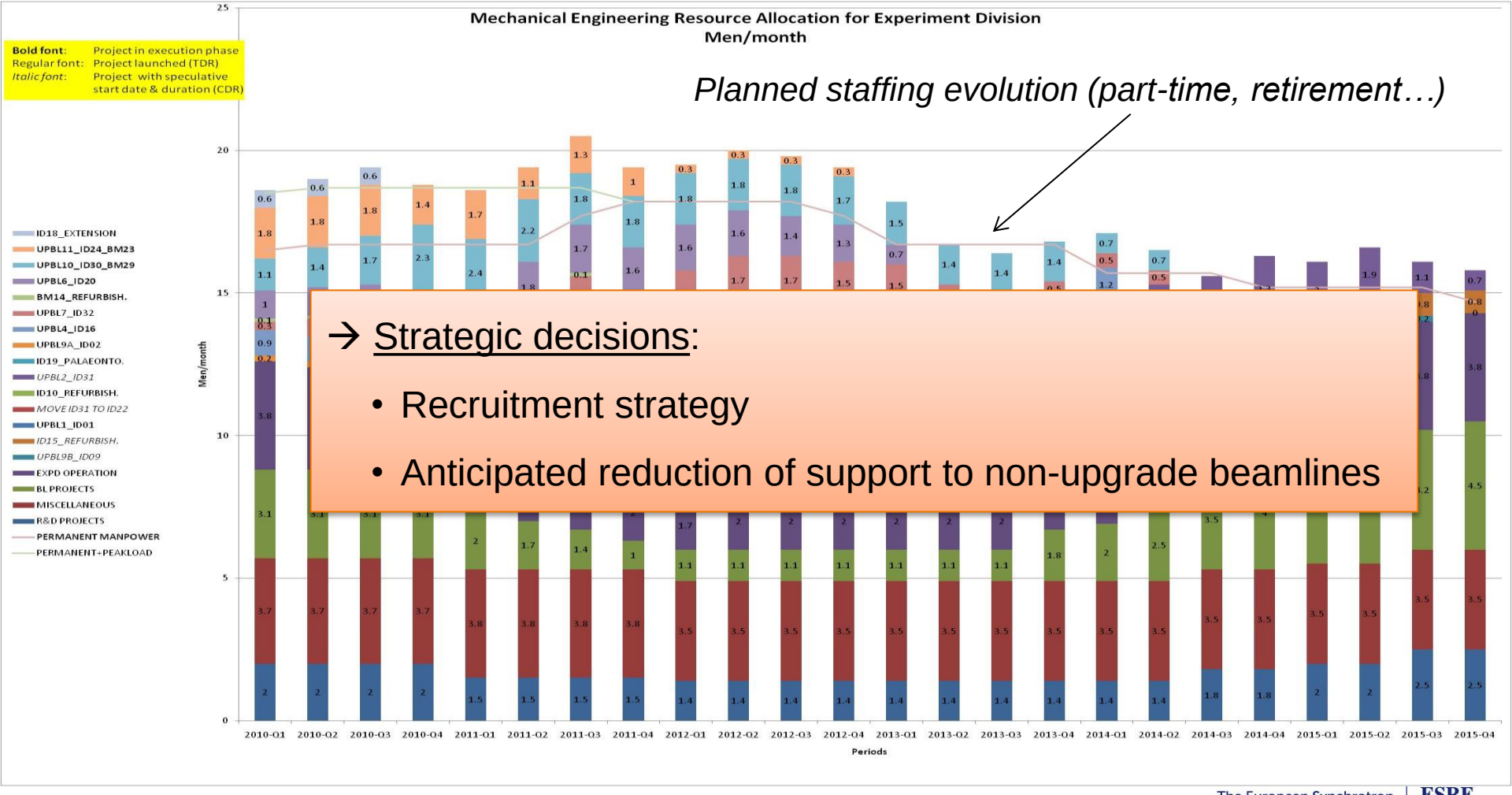
To forecast recruitment plans

COLLABORATIVE PROJECT MANAGEMENT TOOL (6)

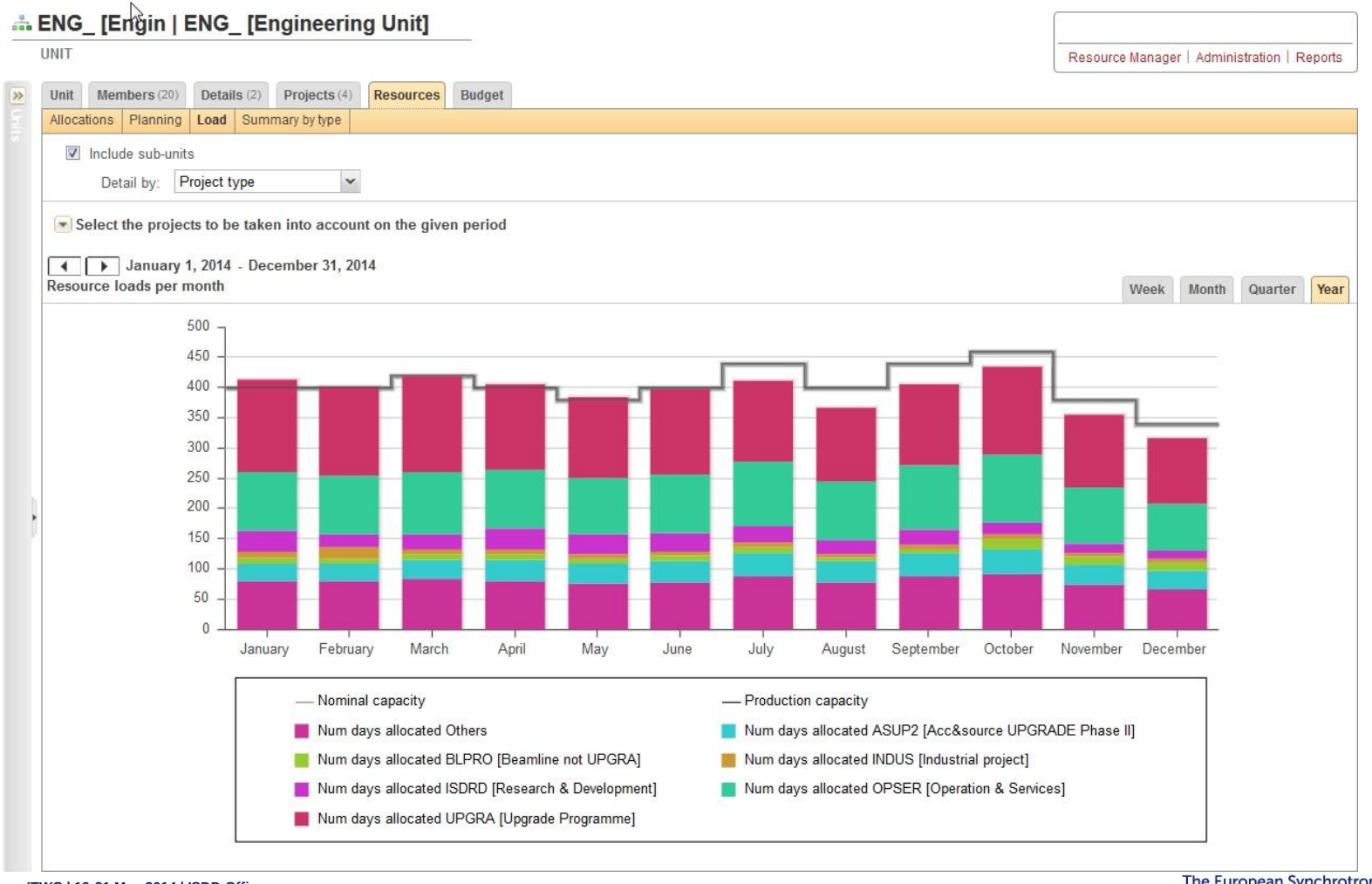
To launch projects according to manpower capacity & priority ranking



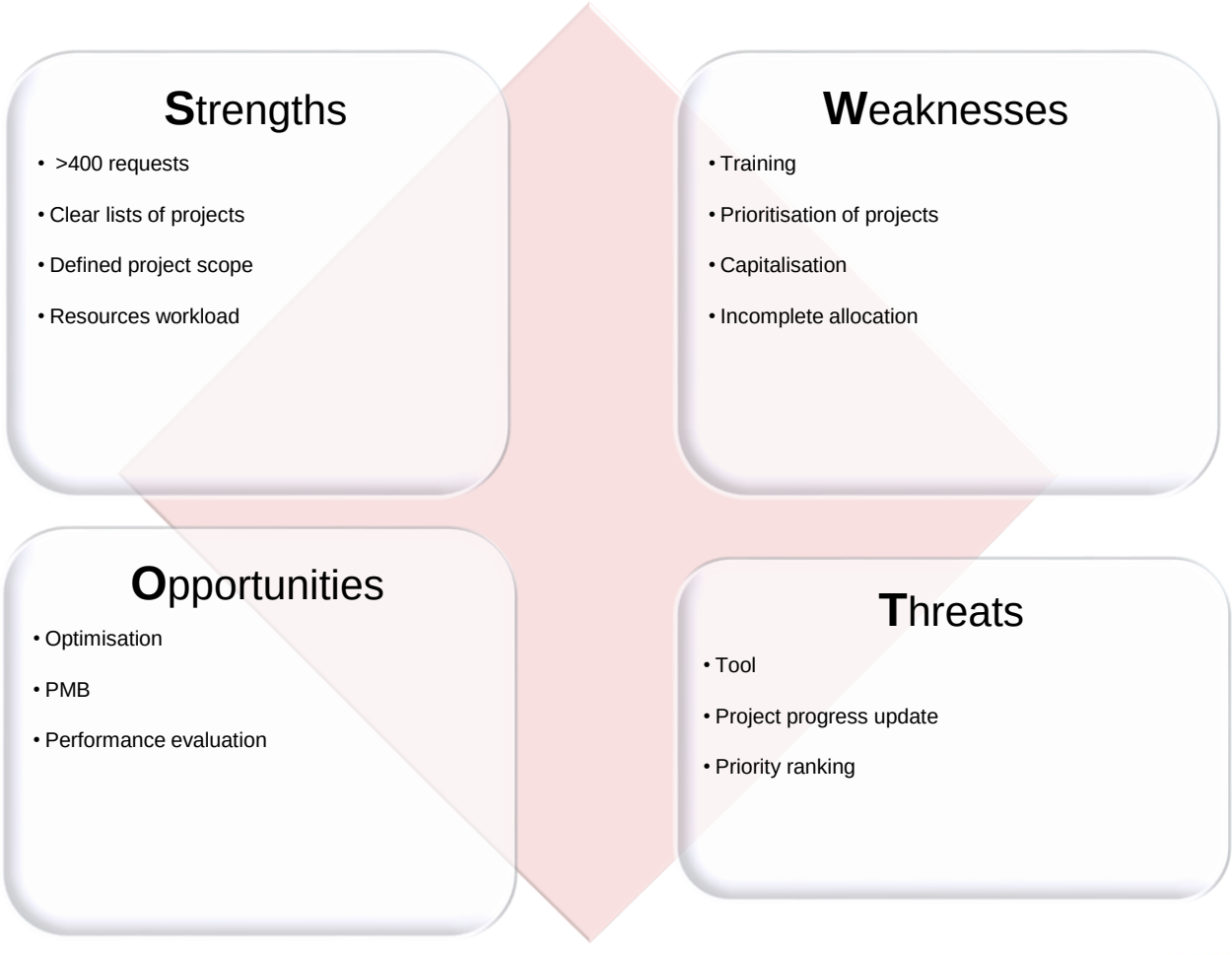
LONG-TERM HUMAN RESOURCE ALLOCATION

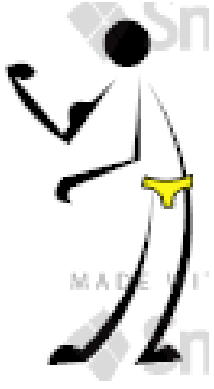


YEARLY HUMAN RESOURCE ALLOCATION “OPTIMISED”



RESULTS : THE SWOT ANALYSIS





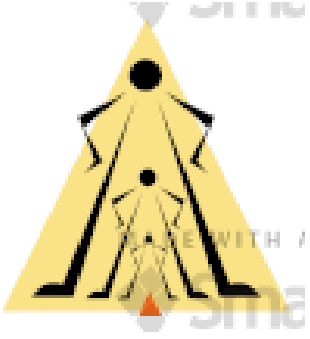
Strengths

- >400 requests created from 07 to 09/2013
- Clear and exhaustive lists of projects handled by the ISDD
- More precisely defined project scope
- Easily simulate resources workload + potential overload

WEAKNESSES

Weaknesses

- Lack of training on PM Tool
- Vague prioritisation of projects
- Lack of capitalisation on past projects
- Incomplete resource allocation => skewed workload statistics



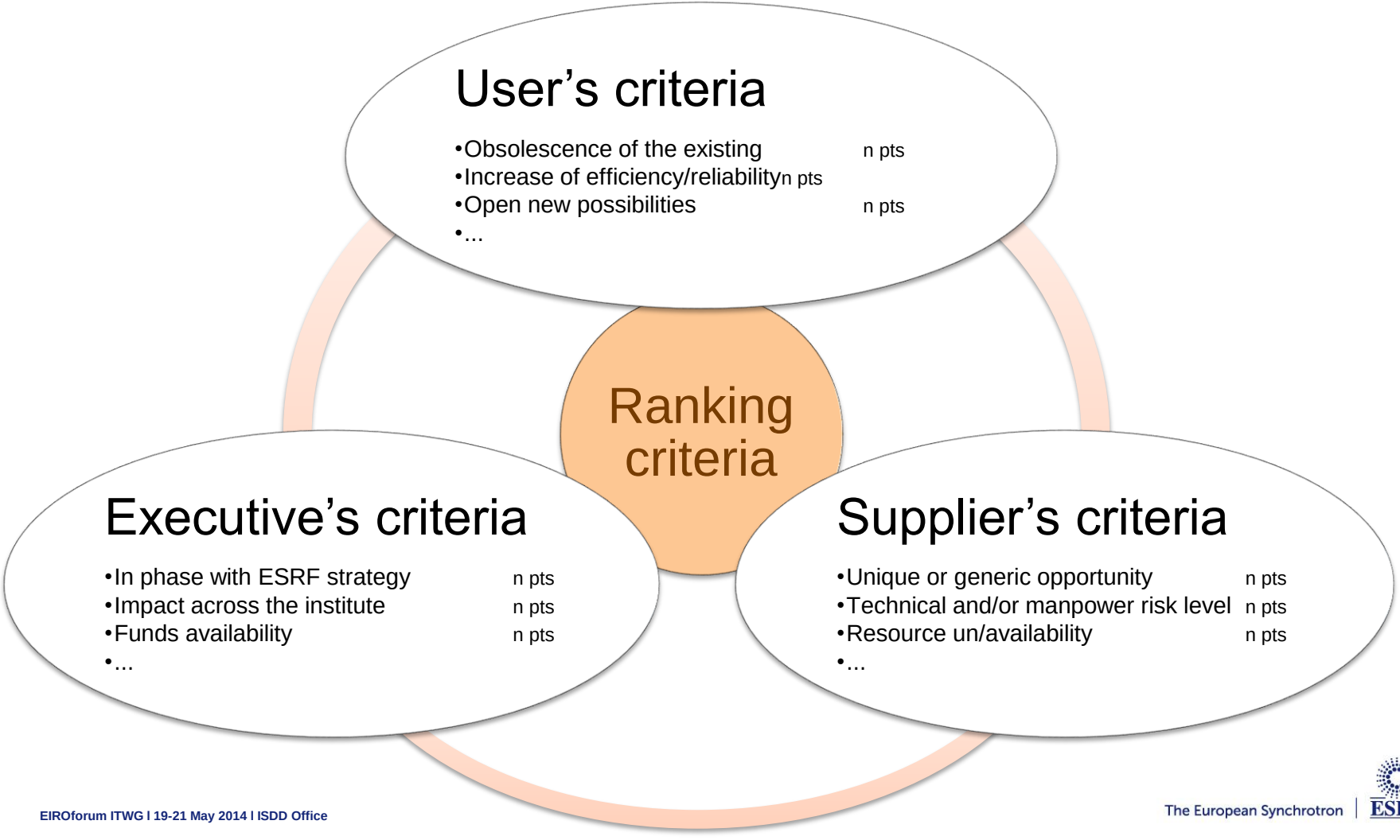
Opportunities

- UPgrade Ph1 projects + operation projects + R&D + Upgrade Ph2 perspective = more and more resource optimisation
- New Project Management Board promoting PM Tool for the whole institute
- Asset for evaluating staff performance

Threats

- Over-complicated tool discourages users
- Irregular project progress updates => deviation from the scope and/or the delivery date
- Too many projects launched simultaneously => high risk of bad multi-tasking and delays

PRIORITISATION TOOL



PRIORITISATION TOOL :

Thank you for your attention