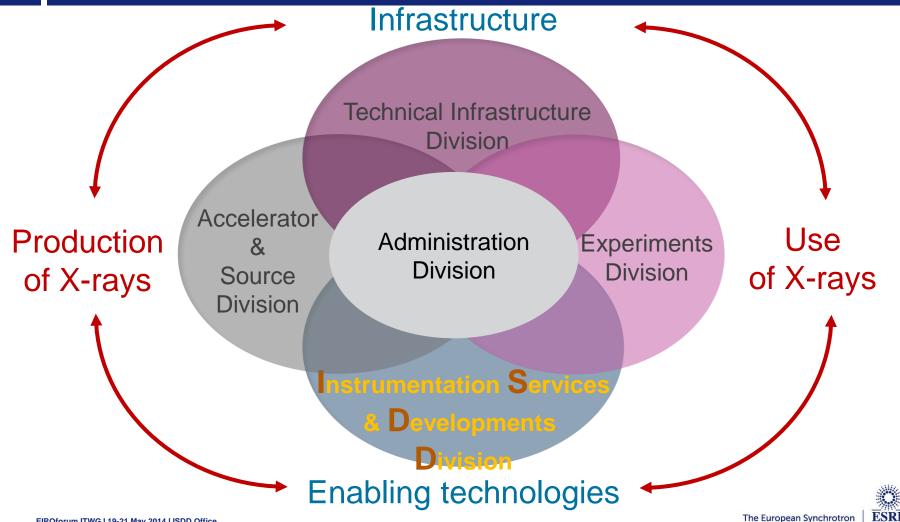


# **ESRF** | The European Synchrotron

#### **ORGANISATION OF THE ESRF**



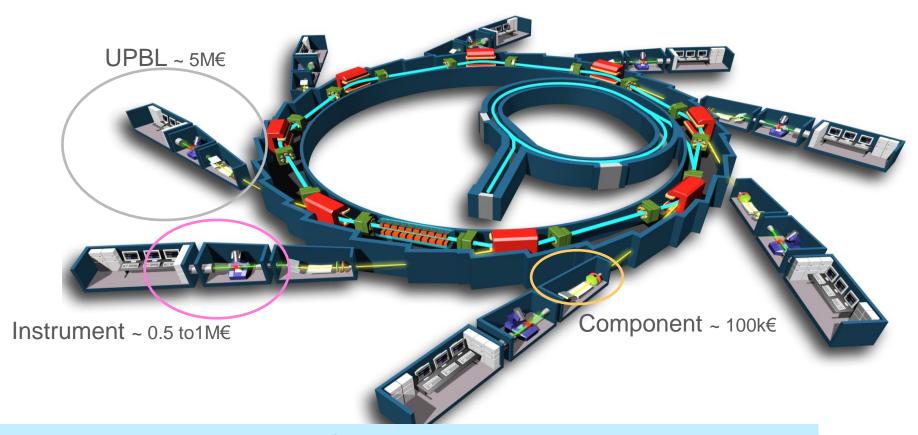
# THE MISSIONS OF THE ISDD (1) **Infrastructure** Operational activities (maintenance, support, assistance) Use **Production** of X-rays of X-rays Continuous R&D to keep the facility at top of the art **Enabling technologies** The European Synchrotron EIROforum ITWG I 19-21 May 2014 I ISDD Office

# THE MISSIONS OF THE ISDD (2) Infrastructure Operational activities (maintenance, support, assistance) Use **Production** UPGRADE PROGRAMME of X-rays of X-rays Continuous R&D to keep the facility at top of the art

**Enabling technologies** 

The European Synchrotron | ESRF

#### 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)

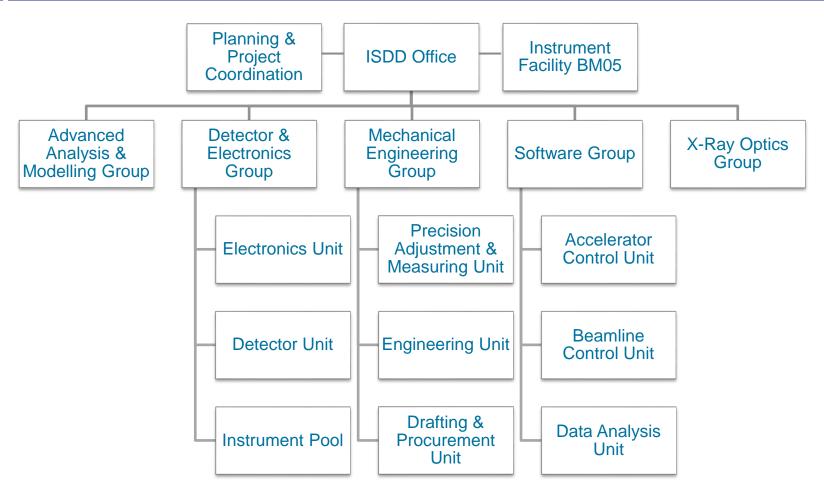
~ 60 projects of instruments, components and control related to the operation of Accelerators & BLs in 2014

## **UPGRADE PROGRAMME**

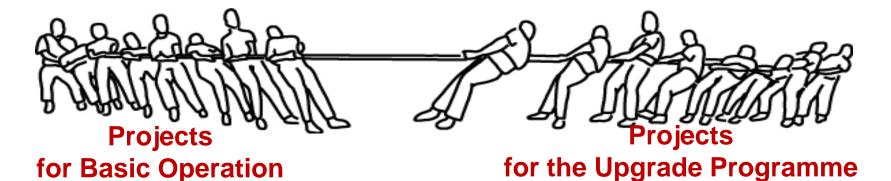
~ 90 projects of instruments, components and control in 2014

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

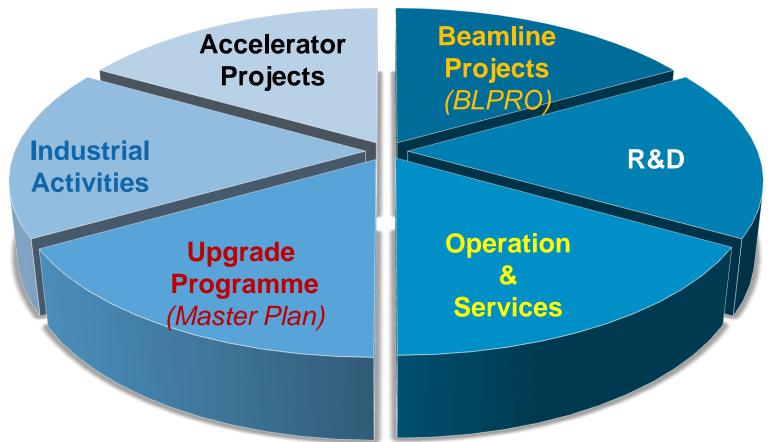


- Small-scale
- Many
- Short notice
- Annual budget
- Unclear prioritisation

- 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)**

#### Request management

#### Project & resource management

To centralise all the requests on a unique database

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

To allocate the nominative resource on projects

To simulate the workload of units

To launch projects according to manpower capacity & priority ranking



#### **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 Full Time Equivalent

needs estimation

#### **COLLABORATIVE PROJECT MANAGEMENT TOOL (4)**

To allocate the nominative resources on projects

projects

Individual planning

To enhance good multitasking

To forecast training plans

#### **COLLABORATIVE PROJECT MANAGEMENT TOOL (5)**

To simulate the workload of units



#### **COLLABORATIVE PROJECT MANAGEMENT TOOL (6)**

To launch projects according to manpower capacity & priority ranking

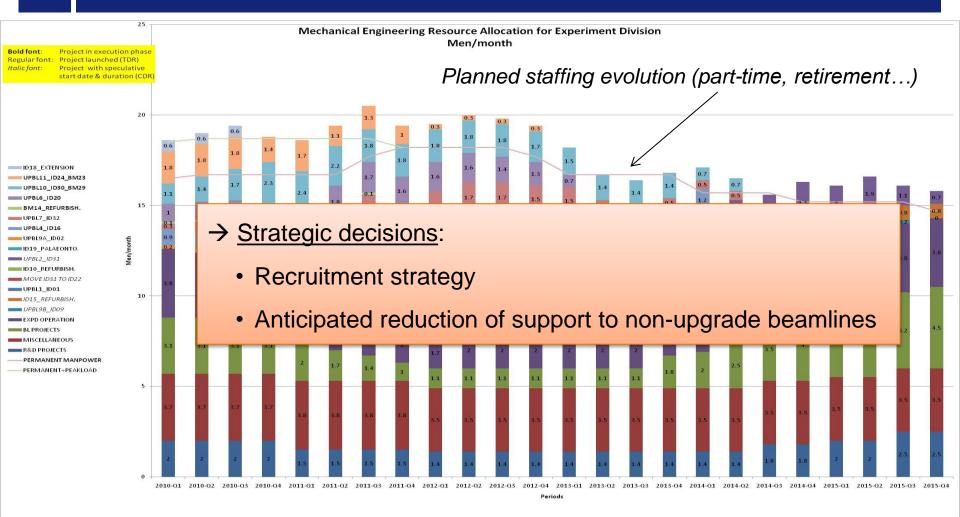
& priority ranking

Defining priority ranking criteria

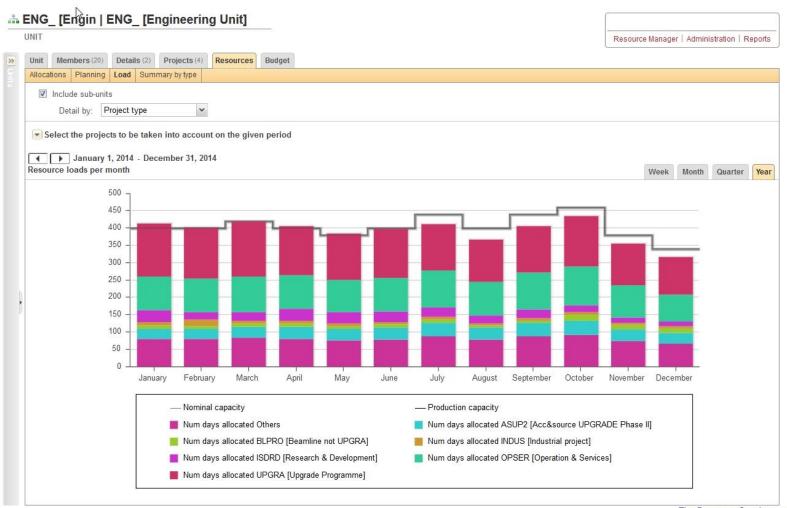
Organisation of review / decision meetings

Project budget and progress monitoring

#### LONG-TERM HUMAN RESOURCE ALLOCATION



#### YEARLY HUMAN RESOURCE ALLOCATION "OPTIMISED"





#### **RESULTS: THE SWOT ANALYSIS**

#### **S**trengths

- >400 requests
- · Clear lists of projects
- Defined project scope
- Resources workload

#### **O**pportunities

- Optimisation
- PMB
- Performance evaluation

#### Weaknesses

- Training
- Prioritisation of projects
- Capitalisation
- Incomplete allocation

#### Threats

- Tool
- Project progress update
- Priority ranking

#### **STRENGTHS**



## **S**trengths

- >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

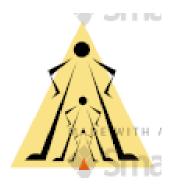
#### **WEAKNESSES**



## Weaknesses

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

#### **OPPORTUNITIES**



## **O**pportunities

- 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**



## **T**hreats

- 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**

#### User's criteria

- •Obsolescence of the existing
- •Increase of efficiency/reliabilityn pts
- Open new possibilities

• ...

n pts

n pts

Ranking criteria

### Executive's criteria

- •In phase with ESRF strategy
- •Impact across the institute
- ·Funds availability

• . . .

- n pts
- n pts
- n pts

### Supplier's criteria

- Unique or generic opportunity
- •Technical and/or manpower risk level n pts
- Resource un/availability

• . . .

n pts

n pts

#### **PRIORITISATION TOOL:**

Thank you for your attention

