

Strategic Planning in the Integrated Program

Contribution of International Experience and Application of PMIS

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International Experience

- Fluor Limited (UK) and British Nuclear Group know how to build world class programme management organisations
- We know how to provide the correct assistance at the right time to enhance the NDEP Program Development Team (PDT)



*Fluor constructed –
Nuclear Navy Reactor storage*

What has been done so far?

Key assistance

- Developed an ISO 9000 compliant QA Program
- Assisted in alignment of NDA Risk Assessment/Prioritization Process
- Assisting in the development of Strategic Study reports and are applying world-class experience to evaluation of findings
- Designed, developed, procured and installed a modern Program Management Information System (PMIS)
- Assisted in Preparation of the Priority Program Plan (PPP)
- Assisting in Preparation of the Complex Decommissioning Plan (CDP)

*Top Level QA Program
Implementing procedures to assure QA compliance
Audit Process to maintain compliance over time*

Where do things need to go from here?

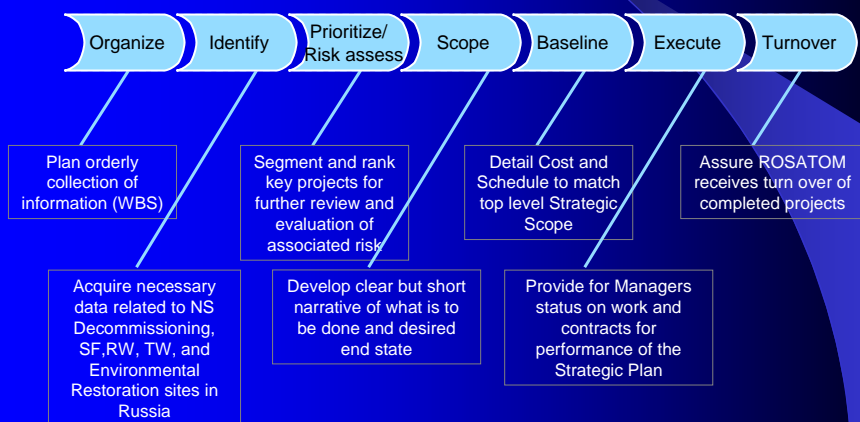
- Apply Fluor & BNG experience to attain max value for money
- Provide Strategic counsel during implementation of world-class system and Integrated planning
 - Decision support
 - Interface management
 - Priority project determination
 - Planning and scheduling
 - Quality assurance and control
 - Risk assessment
 - Cost estimating
- Maintain momentum to ensure Programme Management takes hold at the strategic level

What will the Integrated Programme be?

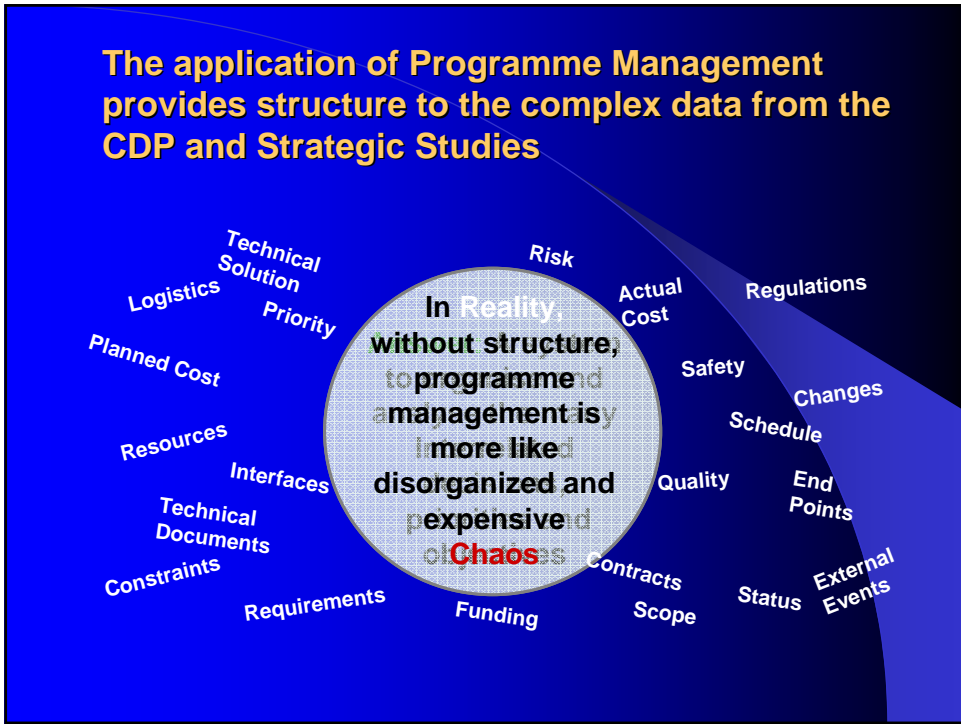
- A top level Strategic Planning Process
- Supported by a robust programme management system
 - Implement Strategic Study decisions
 - Identify necessary projects
 - Facilitate identification of inter-project impacts
 - Analyze for strategic solutions to allow projects to proceed effectively, on schedule and within cost

- Complete the decommissioning of the NS
- Safe removal and disposition of SNF
- Safe removal and disposition of RW
- Safe removal and disposition of TW
- Restoration of affected environments to acceptable standards

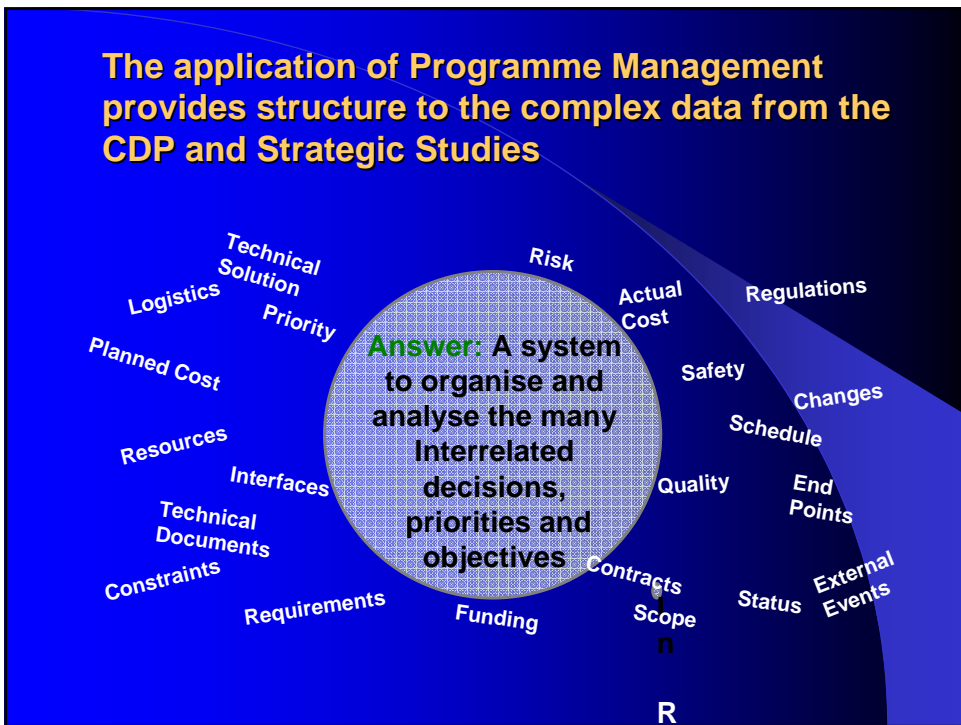
The basic theory of Programme Management is a straight-forward process



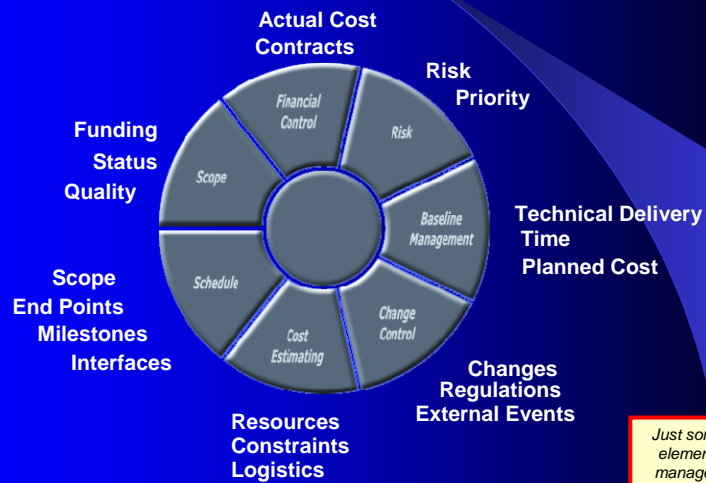
The application of Programme Management provides structure to the complex data from the CDP and Strategic Studies



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The result is data assembled and organized for effective use



Just some of the elements to be managed within the PMIS

What is a Programme Management Information System? (PMIS)

A system which couples hardware and software with knowledge and process to form a working tool for management of portfolios, programmes, and/or projects

How will PMIS be implemented?

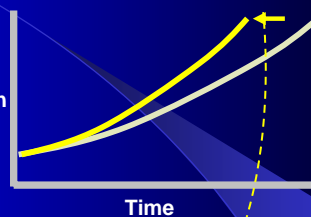
- By providing training and initial assistance to a TEAM covering;
 - Basic Programme Management
 - Basic Planning and Scheduling
 - Familiarization with the PMIS
- The Purpose:
 - To support ROSATOM in Strategic Plan maintenance and updating

The PMIS TEAM needs to *adapt* as the Programme develops

Today



Organisation
Capability



- Robust capability in all areas
- Sufficient for the immediate future
- Structured to adapt with natural evolution and programme maturity

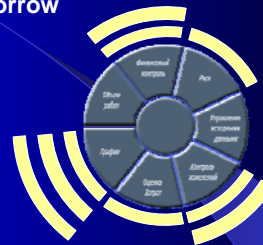
Faster implementation of
a world-class system
requires experience

The PMIS TEAM needs to *adapt* as the Programme develops

Today



Tomorrow



- Robust capability in all areas
- Sufficient for the immediate future
- Structured to adapt with natural evolution and programme maturity

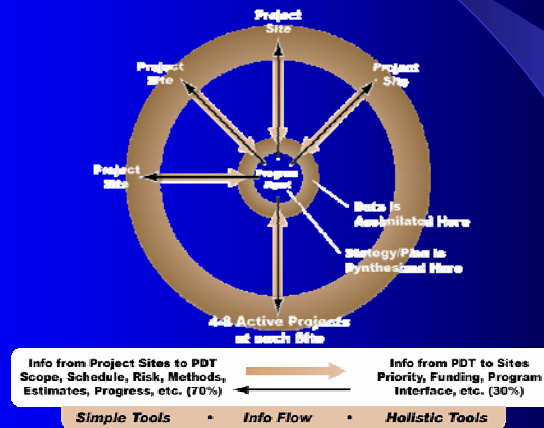
- Structure can be expanded and capabilities can be added as needed
- Capability for incorporation of specific solutions to address emerging issues
- Capability for integration with Contractors, Agencies or Rosatom systems as needed

Organizational maturity the next critical steps

- Training and guidance leveraging lessons learned from the entire UK NDA experience
- Aligning of system, process, and procedures
- Leveraging Fluor hands-on global PM experience with a proven university-level PM curriculum
- Instituting the Fluor 6-step PM development process
- Institute the Fluor systematic approach to maturing programme management

Success Requires Collaboration

- Information from ongoing projects is necessary to avoid inter-project related conflicts



Strategic Plan Maintenance

- The PMIS TEAM will identify data needs to develop an adequate Strategic Plan
- ROSATOM will request the holder of necessary data to provide it - using approved procedures to ensure data quality

Strategic Plan Maintenance

- PMIS TEAM will input the data and analyze the results of changes that occur in the Strategic Plan;
 - Revise the Priority Programme Plan
 - Revise the Program Funding needs
 - Identify interface impacts between projects
 - Identify the need for strategic decisions to resolve difficult interfaces

In other words: to fill the gaps in the Strategic Plan

Summary of PMIS utilisation

- PMIS will support ROSATOM decision making in that;
 - Provides analysis necessary to the decision making process
 - Optimises integration of various projects and interfaces for efficient Project execution
 - Stores Integrated Plan information in a central repository for easy access
 - Allows feedback to Projects to resolve issues and interfaces
 - Allows interfaces with existing Financial Information Systems for cost effective budget planning and optimisation

Integrated Plan and Financial Controls

- PMIS can be configured to receive and/or transmit essential financial data to allow;
 - Development of a 3, 5, or 10 year Integrated Programme Funding Plan
 - Enhance the flow of funding information
 - Develop essential cost reports upwards and downwards
 - Reprioritise funding based on Integrated Plan needs

Summarizing Strategic Plan Assistance

- Supporting a Russian team to develop a world-class environmental cleanup programme
- Transfer of relevant experience & knowledge
- Providing the best means of communicating the plan and its results to the international community