

Integrating Complex Projects

Our place in the PMO ecosystem



About the speakers

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Programme and Project Delivery background across Buildings, Infrastructure and Nuclear.
20 years in Project Controls and Finance



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Over a decade of Project, Programme and Portfolio Delivery experience across a range of Government organisations.



About the topic....

AWE's mission is to design and manufacture warheads and provide nuclear services to meet the needs of defence.

The enterprise PMO ensures that AWE delivery is aligned to our strategic objectives and requirements, defined and balanced within constraints. It drives performance by providing high quality management information and insight to support strategic decision making.

AWE's Infrastructure Projects Delivery (IPD), comprising Future Infrastructure Portfolio (FIP) and Future Materials Campus (FMC), is responsible for delivery of the infrastructure across a complex estate comprising science, engineering and manufacturing facilities as well as office locations.

Over the coming years, FIP will protect the infrastructure that delivers our existing capabilities and deliver the infrastructure required to provide our future capabilities.

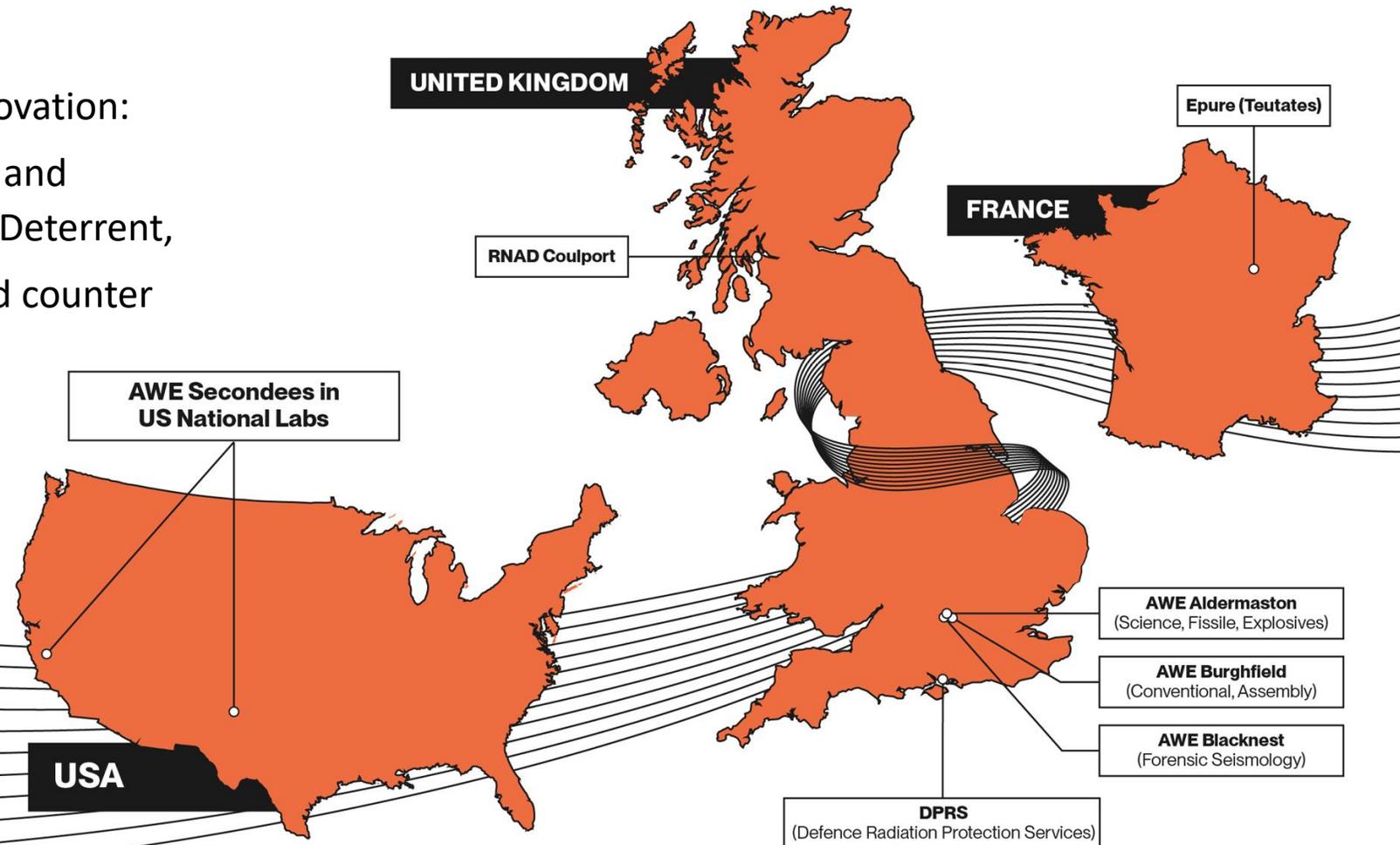
To ensure FIP delivery remains aligned and coordinated enabling the management of our priorities, resources and dependencies, within the overarching AWE strategic objectives and organisational constraints, the Future Infrastructure team has established a Future Infrastructure PMO integrating with the enterprise PMO via the PMO ecosystem.

Introduction

- About AWE
- Our Purpose
- Our Commitments
- The challenge ahead
- AWE ePMO
- ePMO accountabilities
- PMO ecosystem
- The Future Infrastructure Portfolio
- Prioritisation – Wargaming Scenario

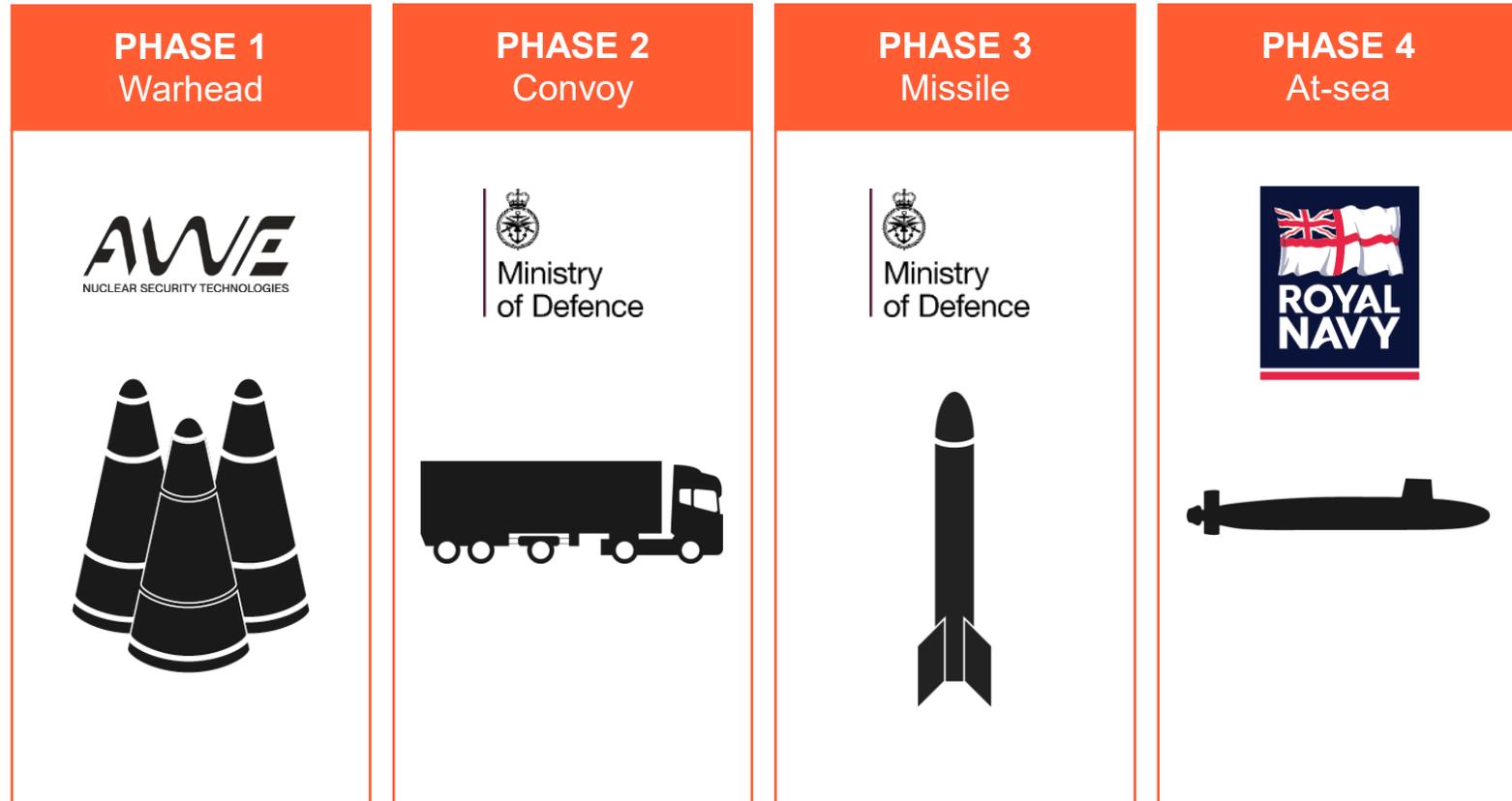
About AWE

- For 75 years, AWE has played a role of critical national importance: helping deliver the UK's nuclear deterrent.
- Forefront of nuclear technology and innovation:
 - Delivering the warheads to ensure, and assure, the UK's Continuous At Sea Deterrent,
 - Novel solutions to deter threats and counter terrorism
- 9,000 employees, ~£2bn turnover



Our Purpose

- The UK Government has a policy to maintain a Continuous At-Sea Deterrent (CASD), to deter the most severe threats to the UK and our way of life.
- AWE is responsible for managing and integrating a set of highly complex programmes and projects – predominantly in Life Cycle Phase 1 of the four warhead Life Cycles managed by the Defence Nuclear Organisation, part of the MoD.
- AWE delivers the majority of the warhead component.



AWE's commitments



To provide enough warheads

Use science and technology to maintain and design warheads

Support counter terrorism and non-proliferation

Support the DNO's Strategic Warhead Plan.

Enable our people and transform AWE

Build and maintain fit for purpose infrastructure

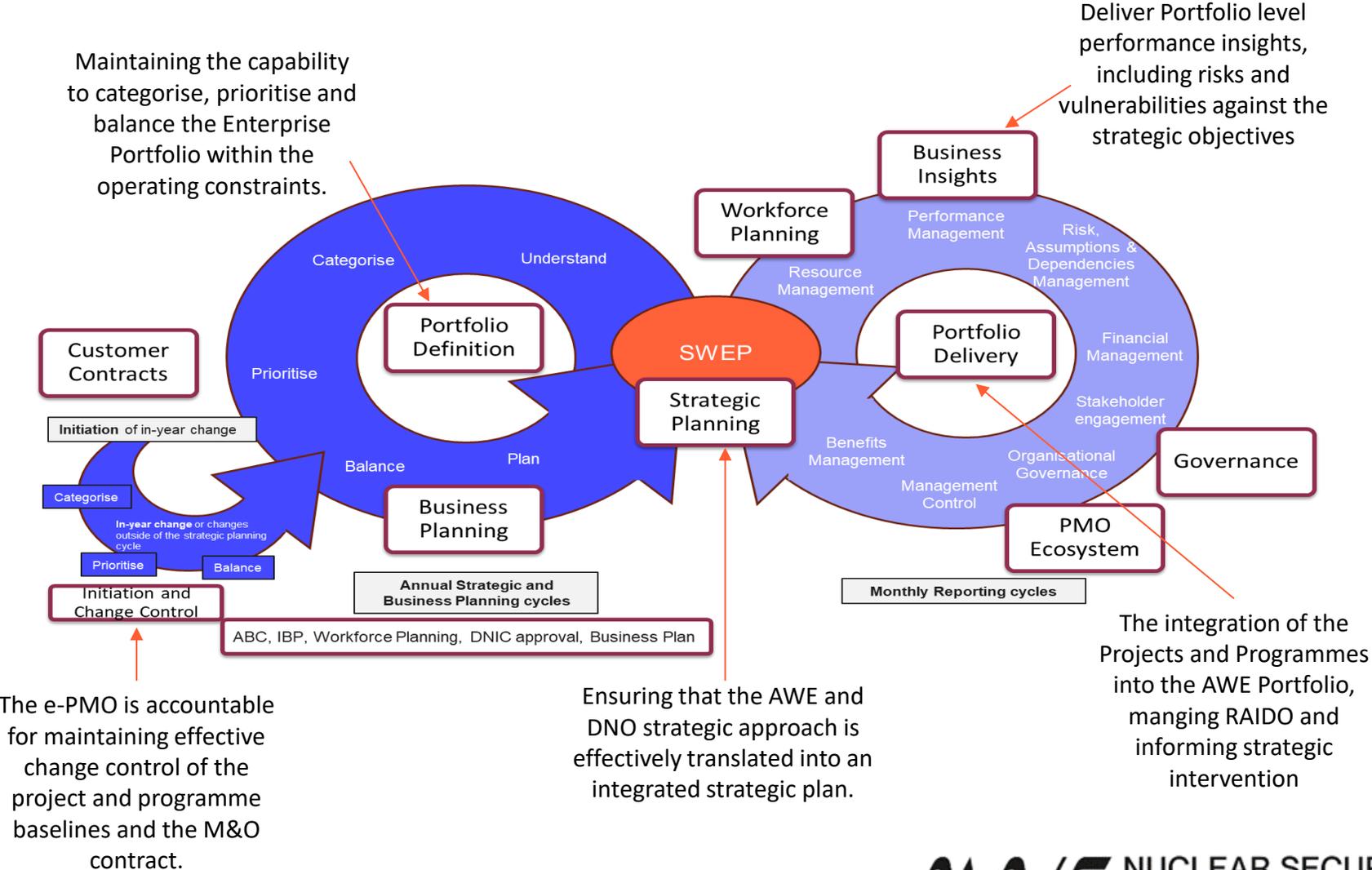
AWE ePMO

The e-PMO will ensure that AWE delivery is aligned to our strategic objectives and requirements, defined and balanced within constraints.

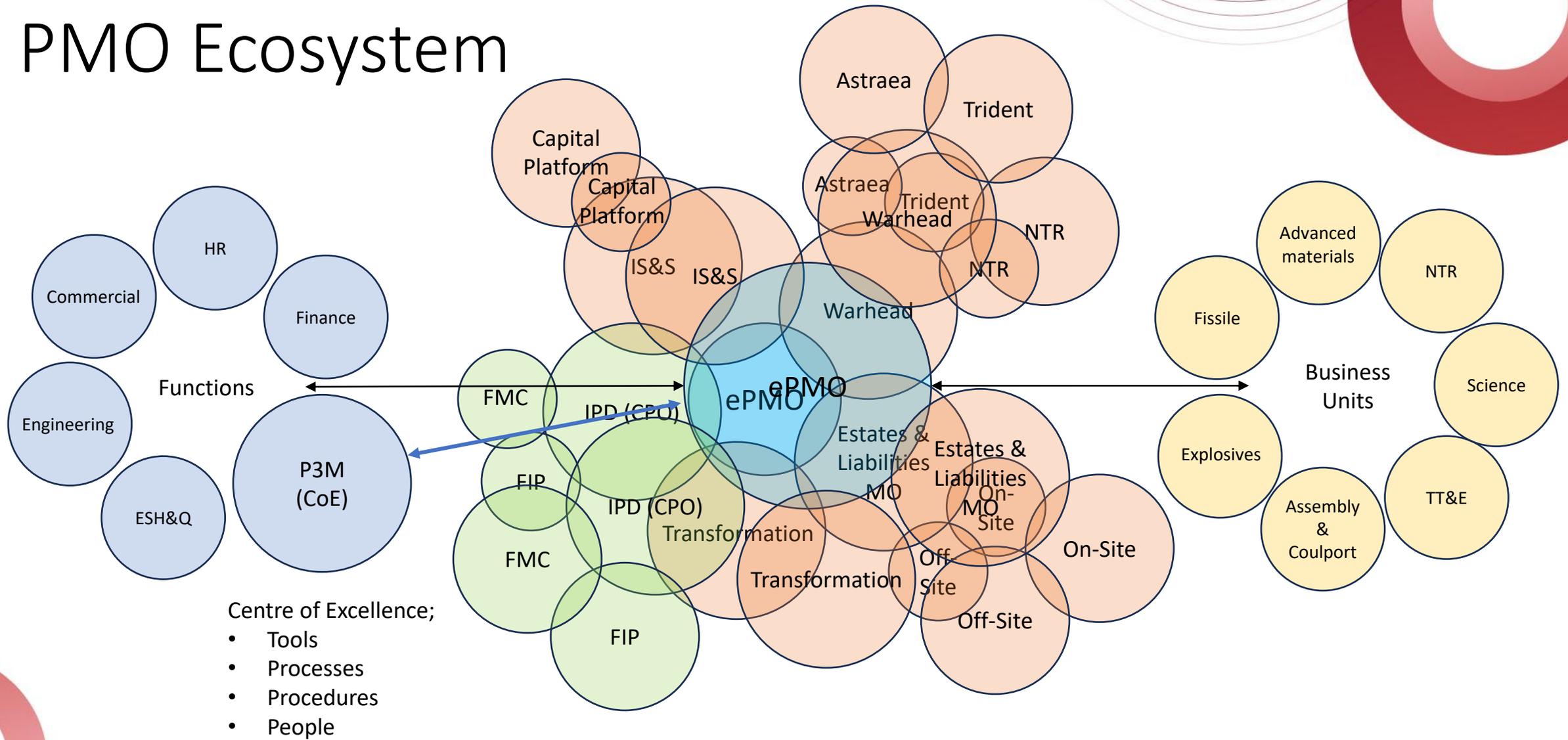
*It will drive performance through providing high quality management information and insight to **support strategic decision making.***



ePMO accountabilities



PMO Ecosystem



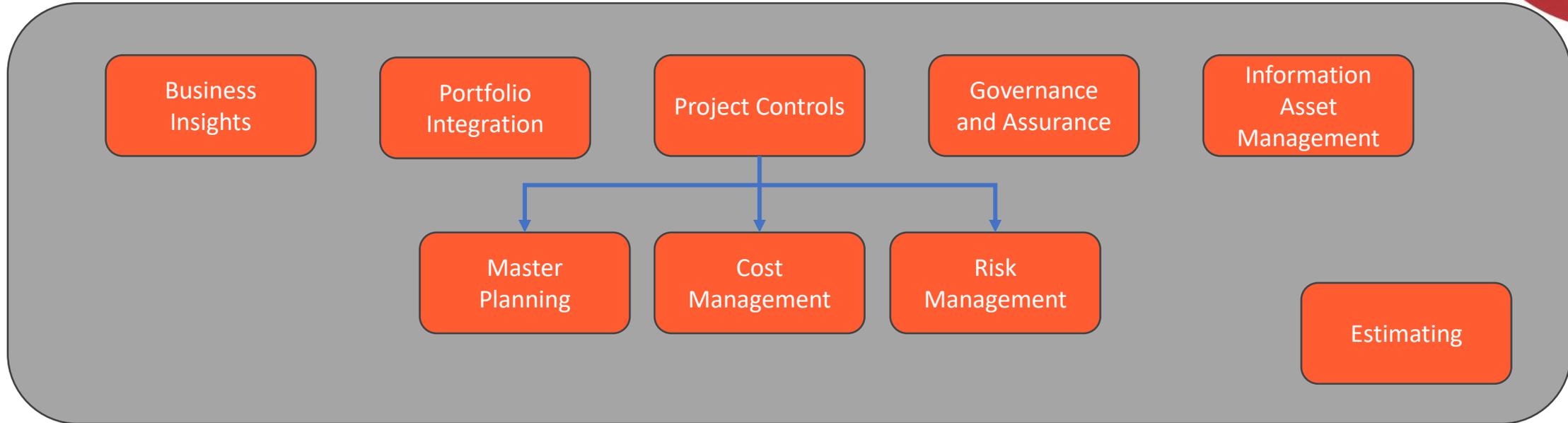
- Centre of Excellence;
- Tools
 - Processes
 - Procedures
 - People

Future Infrastructure Portfolio

- The Future Infrastructure Portfolio (FIP) will deliver AWE's wider Estate Plan, rolling over the next 10-15 years.
- Extend existing facilities, introduce new capabilities and construct new facilities where sustainment is not practical.
- Portfolio comprises a mixture of over 100 projects including:
 - small re-kit projects
 - major complex new builds
 - utilities and services



AWE FIP PMO Capabilities



- Core Capabilities to support:
 - Delivery of Portfolio
 - Integration into the Ecosystem

Challenges

- Resource Constraints
- Prioritisation
- Delegation of Authority



Wargaming Scenario

Problem statement;

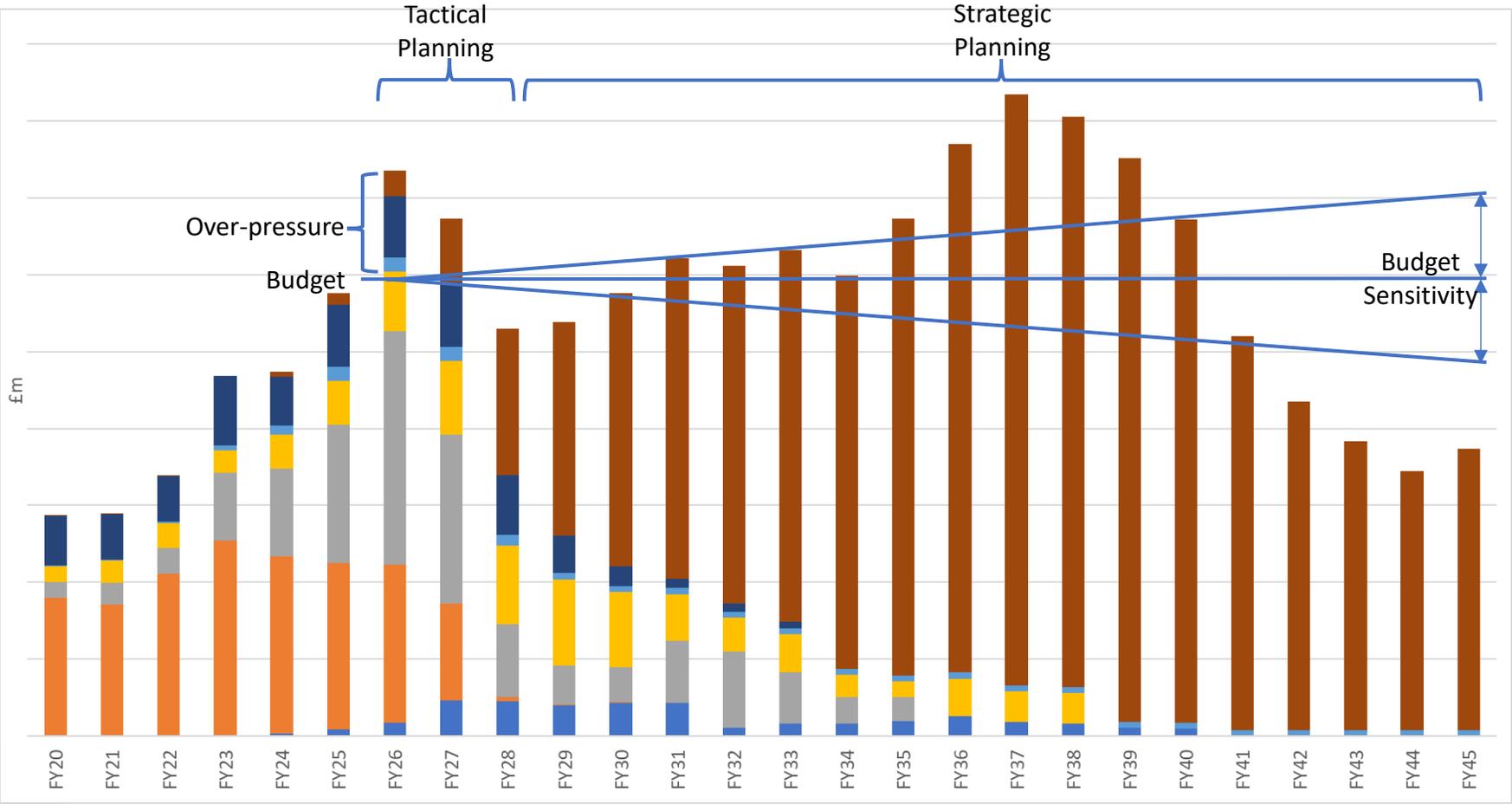
A sub-Portfolio is forecast to overspend against its in-year budget. The sub-Portfolio has already generated several efficiencies through in-depth review but is left with a significant gap it cannot find through efficiencies alone.

The PMO Ecosystem, led by the ePMO, is tasked to generate choices to inform executive decision makers on how to bring that sub-Portfolio back on budget without impacting the long-term plan.

The ePMO Prioritisation capability is at a low maturity, relying on disparate data and significant stakeholder engagement to gather information. Genuine source data is lacking and much of the remaining system generated data is subjective.

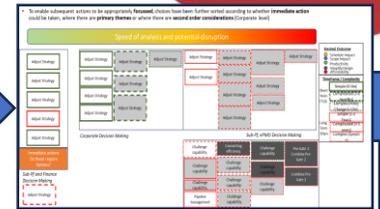
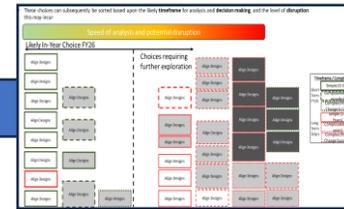
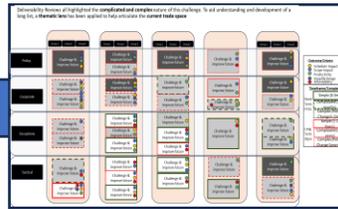
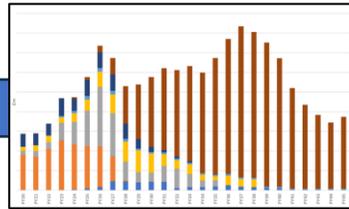
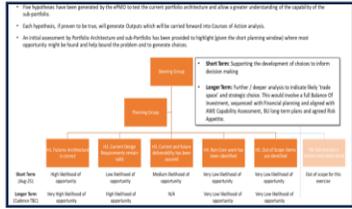


Example

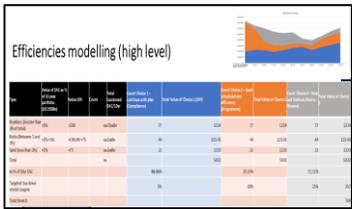


Approach

Understand

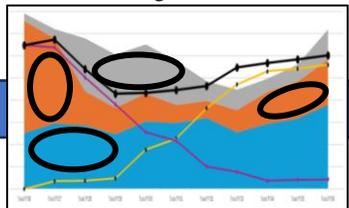
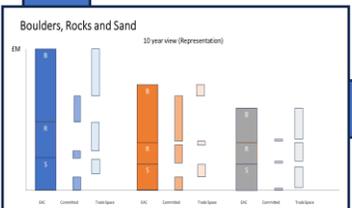


Consolidate



Grouping, Boulders, Rocks and Sand

Prioritisation alignment



Deliver

Committed vs Uncommitted spend analysis

Portfolio Integration



Q&A



THANK YOU