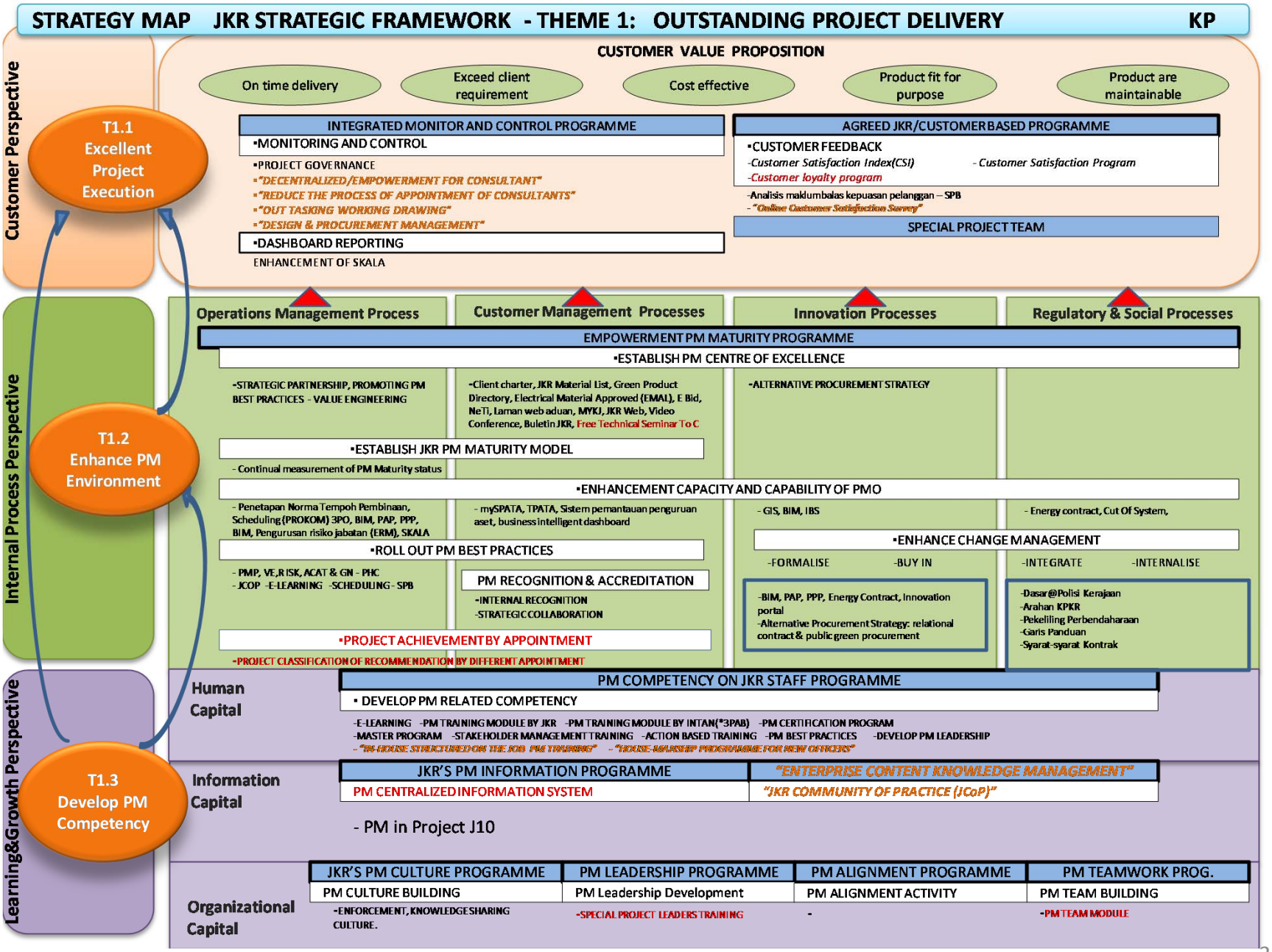
# KERANGKA STRATEGIK JKR (2016 – 2020) SCORECARD TEMA 1

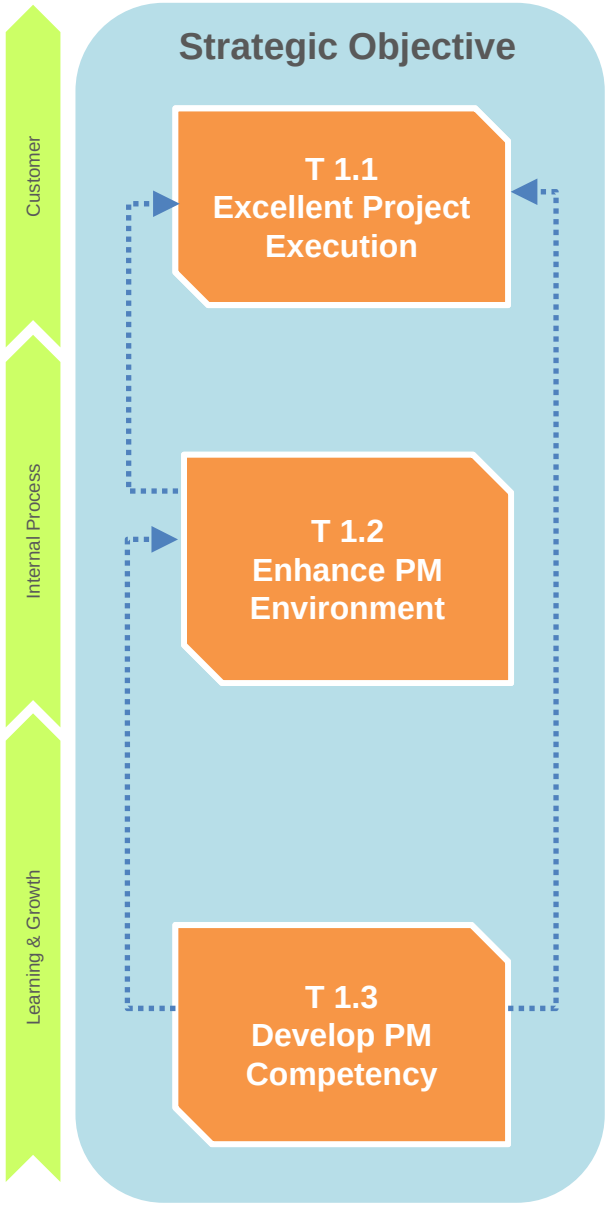
**MESYUARAT PROJECT OFFICE BIL. 4/2015**

23 Oktober 2015

STRATEGIC THEME NO. 1:
Outstanding project delivery
Give your clients
the earliest delivery
consistent with quality
- whatever the inconvenience to us
Arthur C Nielsen


STRATEGY MAP JKR STRATEGIC FRAMEWORK - THEME 1: OUTSTANDING PROJECT DELIVERY KP
Customer Perspective
CUSTOMER VALUE PROPOSITION
On time delivery
Exceed client requirement
Cost effective
Product fit for purpose
Product are maintainable
T1.1 Excellent Project Execution
INTEGRATED MONITOR AND CONTROL PROGRAMME
•MONITORING AND CONTROL
•PROJECT GOVERNANCE
•"DECENTRALIZED/EMPOWERMENT FOR CONSULTANT"
•"REDUCE THE PROCESS OF APPOINTMENT OF CONSULTANTS"
•"OUT TASKING WORKING DRAWING"
•"DESIGN & PROCUREMENT MANAGEMENT"
•DASHBOARD REPORTING
ENHANCEMENT OF SKALA
AGREED JKR/CUSTOMER BASED PROGRAMME
•CUSTOMER FEEDBACK
-Customer Satisfaction Index(CSI)
- Customer Satisfaction Program
-Customer loyalty program
-Analisis maklumbalas kepuasan pelanggan – SPB
- "Online Customer Satisfaction Survey"
SPECIAL PROJECT TEAM
Internal Process Perspective
Operations Management Process
Customer Management Processes
Innovation Processes
Regulatory & Social Processes
EMPOWERMENT PM MATURITY PROGRAMME
•ESTABLISH PM CENTRE OF EXCELLENCE
-STRATEGIC PARTNERSHIP, PROMOTING PM BEST PRACTICES - VALUE ENGINEERING
-Client charter, JKR Material List, Green Product Directory, Electrical Material Approved (EMAL), E Bid, NeTi, Laman web aduan, MYKJ, JKR Web, Video Conference, Buletin JKR, Free Technical Seminar To C
-ALTERNATIVE PROCUREMENT STRATEGY
T1.2 Enhance PM Environment
•ESTABLISH JKR PM MATURITY MODEL
- Continual measurement of PM Maturity status
•ENHANCEMENT CAPACITY AND CAPABILITY OF PMO
- Penetapan Norma Tempoh Pembinaan, Scheduling (PROKOM) 3PO, BIM, PAP, PPP, BIM, Pengurusan risiko jabatan (ERM), SKALA
- mySPATA, TPATA, Sistem pemantauan penguruan aset, business intelligent dashboard
- GIS, BIM, IBS
- Energy contract, Cut Of System,
•ROLL OUT PM BEST PRACTICES
- PMP, VE,RISK, ACAT & GN - PHC
- JCOP -E-LEARNING -SCHEDULING - SPB
PM RECOGNITION & ACCREDITATION
-INTERNAL RECOGNITION
-STRATEGIC COLLABORATION
•ENHANCE CHANGE MANAGEMENT
-FORMALISE
-BUY IN
-INTEGRATE
-INTERNALISE
-BIM, PAP, PPP, Energy Contract, Innovation portal
-Alternative Procurement Strategy: relational contract & public green procurement
-Dasar@Polisi Kerajaan
-Arahan KPKR
-Pekeliling Perbendaharaan
-Garis Panduan
-Syarat-syarat Kontrak
•PROJECT ACHIEVEMENT BY APPOINTMENT
-PROJECT CLASSIFICATION OF RECOMMENDATION BY DIFFERENT APPOINTMENT
Learning&Growth Perspective
T1.3 Develop PM Competency
Human Capital
PM COMPETENCY ON JKR STAFF PROGRAMME
• DEVELOP PM RELATED COMPETENCY
-E-LEARNING -PM TRAINING MODULE BY JKR -PM TRAINING MODULE BY INTAN(*3PAB) -PM CERTIFICATION PROGRAM
-MASTER PROGRAM -STAKEHOLDER MANAGEMENT TRAINING -ACTION BASED TRAINING -PM BEST PRACTICES -DEVELOP PM LEADERSHIP
- "IN-HOUSE STRUCTURED ON THE JOB PM TRAINING" - "HOUSE-MANSHIP PROGRAMME FOR NEW OFFICERS"
Information Capital
JKR'S PM INFORMATION PROGRAMME
PM CENTRALIZED INFORMATION SYSTEM
"ENTERPRISE CONTENT KNOWLEDGE MANAGEMENT"
"JKR COMMUNITY OF PRACTICE (JCoP)"
- PM in Project J10
Organizational Capital
JKR'S PM CULTURE PROGRAMME
PM CULTURE BUILDING
-ENFORCEMENT, KNOWLEDGE SHARING CULTURE.
PM LEADERSHIP PROGRAMME
PM Leadership Development
-SPECIAL PROJECT LEADERS TRAINING
PM ALIGNMENT PROGRAMME
PM ALIGNMENT ACTIVITY
-
PM TEAMWORK PROG.
PM TEAM BUILDING
-PM TEAM MODULE

# Theme 1 : Outstanding Project Delivery



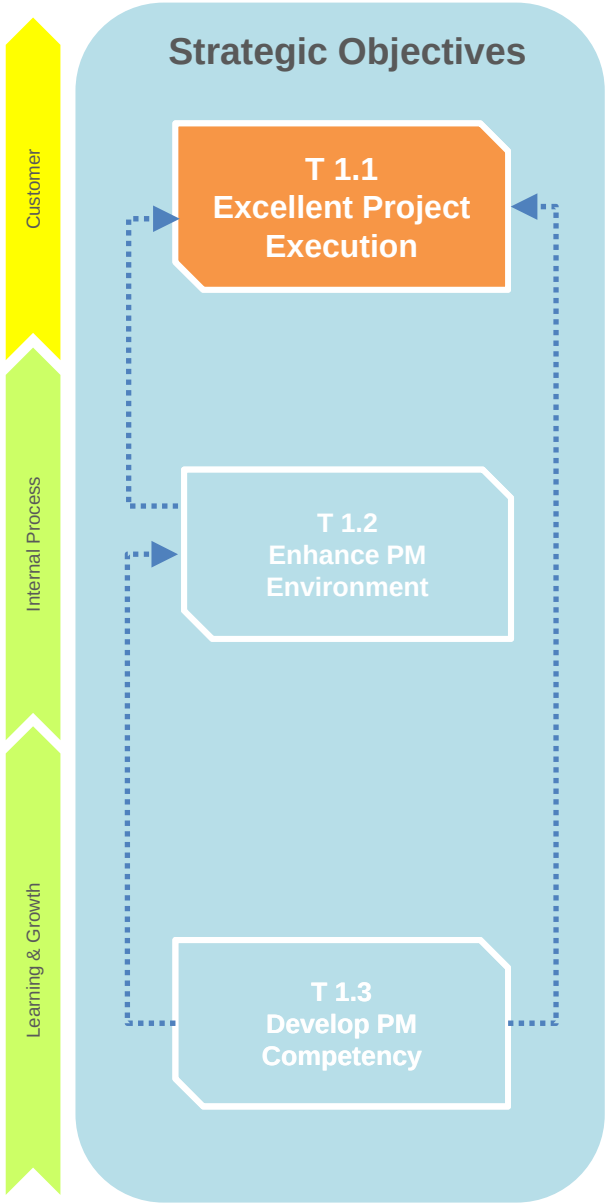

## Brief description

Excellent project execution should have the following attributes:

- On time delivery
- Meet/exceed client requirements
- Cost effective
- Products/assets perform as expected and fit for purpose
- Products/assets are maintainable

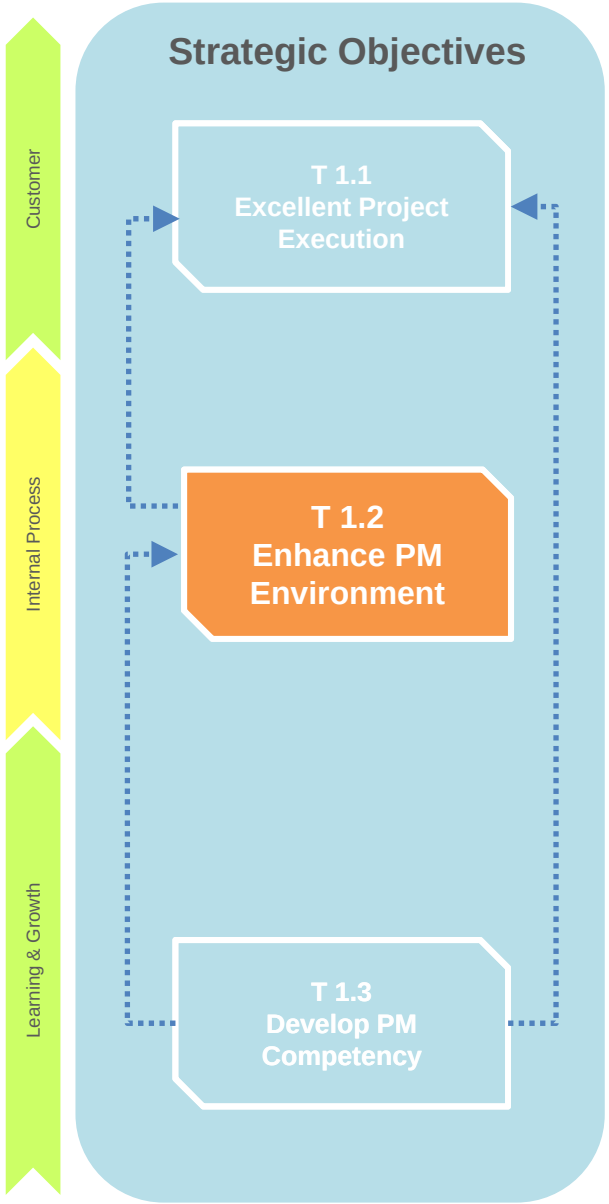
# Scorecard KPKR

# Theme 1 : Outstanding Project Delivery - KPKR



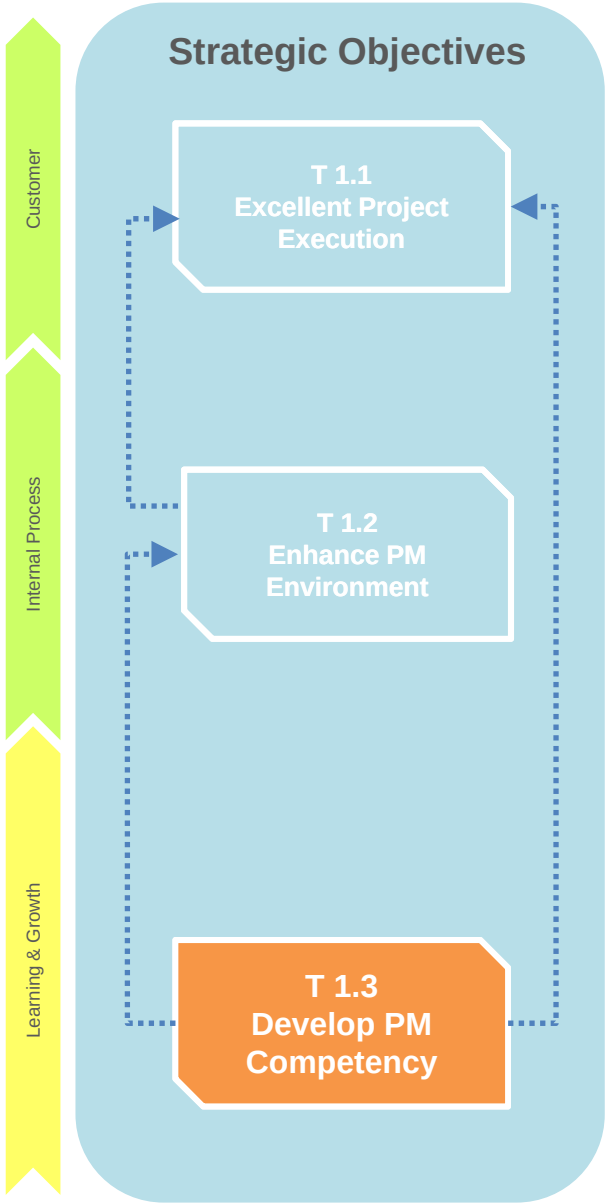

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects handover as per original Q-Plan (internal control)<br>ii. % of projects handover as per revised Q-Plan<br>iii. % of projects with final cost not exceeding the approved original cost. | i. 35%<br>ii. 90%<br>iii. 90% | **i. Integrated Monitor and Control Programme** | **TKPKR (ALL)** |
| iv. Customer satisfaction index | iv. 8.5 *(Based on latest CSS conducted BKK, CDPK) | **i. Customer Based Programme** | **Pengarah CDPK** |

# Theme 1 : Outstanding Project Delivery - KPKR




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.2** | | | |
| i. Project Management Maturity level (current - level 2.4) | i. Level 3.0 (increment by 0.1 every year until 2020) | **i. PM Maturity Development Programme** | **Pengarah Kanan CPAB** |

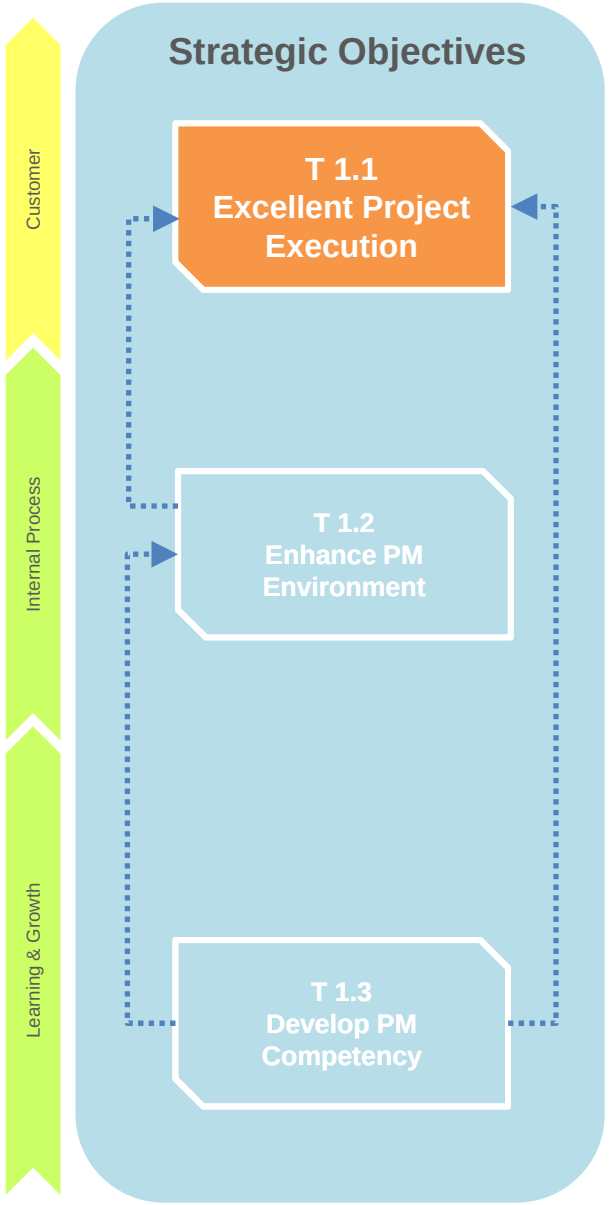
# Theme 1 : Outstanding Project Delivery - KPKR




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | i. 30 Officers /year | **PM Competency On JKR Staff Programme** | **Pengarah Kanan CPAB** |
| ii. No. of Certified Assessors | ii. 10 Assessors / 2 years | | **Pengarah Kanan CPAB** |
| **Organizational Capital** | | | |
| iii. Number of alignment programmes | iii. 6 Programmes/year | **PM Alignment Programme (e.g. : Turun Padang)** | **Pengarah CDPK** |
| **Information Capital** | | | |
| iv. Accessibility of project information (% of system development) | iv. 100% *(by Dec 2016)* | **JKR PM's Information Programme**<br>i. Main Dashboard<br>ii. Project Level Dashboard | **Pengarah CDPK (BTM)** |
| v. PM Knowledge sharing in JCoP | v. 5% / year | **Enterprise Content Knowledge Programme**<br>i. JKR Community of Practice (J-CoP) | **Pengarah Kanan CPAB** |

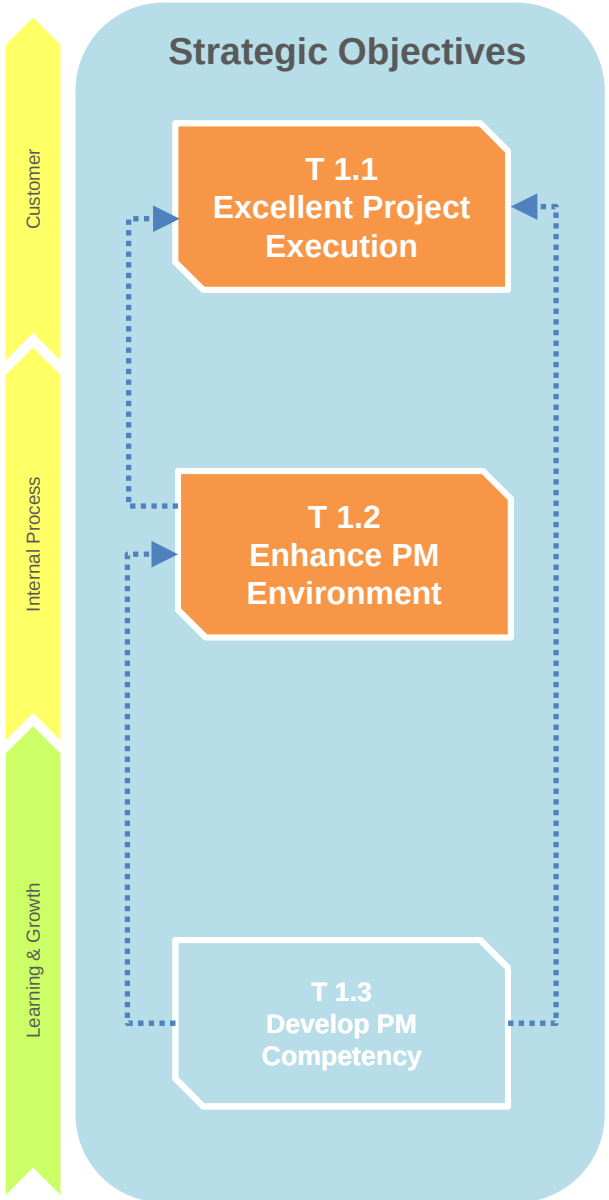
# Scorecard TKPKR's (Infra)

# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Infra



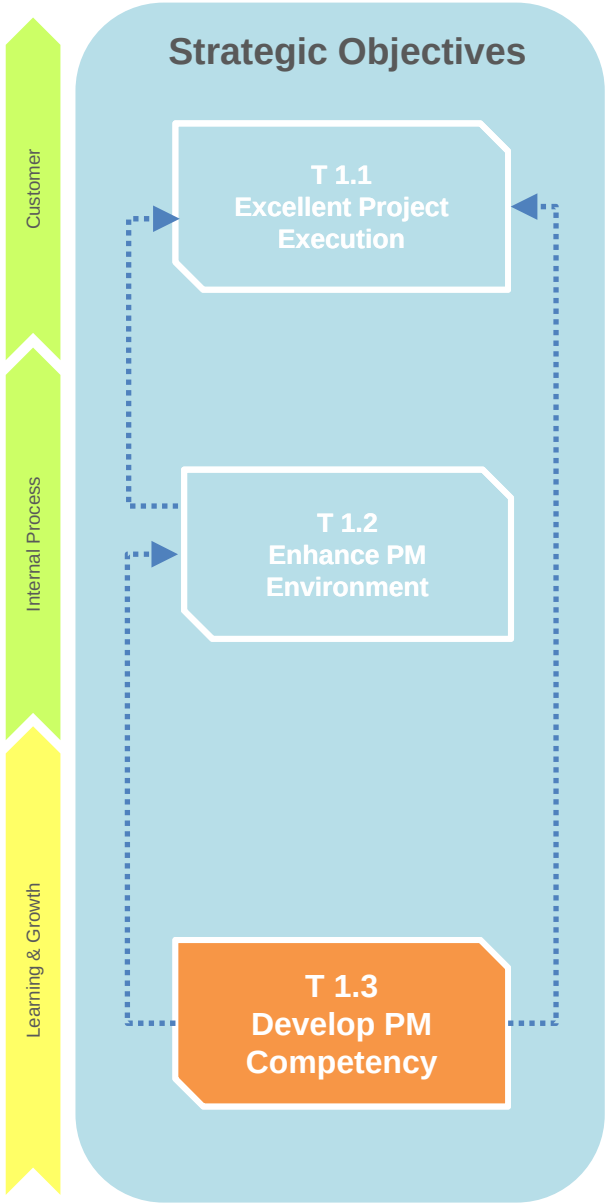

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects achieving SST milestone as per original Q-Plan | 50% | **Monitoring and Control**<br>i. Programme Monitoring and Control<br><br>**Dashboard Reporting** | **Pengarah Kanan/ Pengarah Caw. Infra** |
| ii. % of contract extension not more than 50% of original contract period | 70% | | |
| iii. % of infra projects handover as per original Q-Plan | 35% | | |
| iv. % of infra projects handover as per revised Q-Plan | 90% | | |
| v. % of contracts with EOT approved based only on utlities, land, antiquities and force majeure (uninsurable/ unrestorable) | <50% | | |
| vi. % Expenditure of JKR Development Allocation (CDPK) | 95% | | |
| vii. % Projects with accounts closed that did not exceed approved original project cost | 90% | | |

# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Infra




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| viii. Customer satisfaction index | 8.5 (Based on latest CSS conducted BKK, CDPK) | **Customer Feedback** | **Pengarah CDPK** |
| **T1.2** | | | |
| i. % of projects adopting best practices – (risk management, gerbang nilai & scheduling) | 50% of projects | **Establish PM Centre of Excellence** | **Pengarah Kanan/ Pengarah Caw. Infra** |

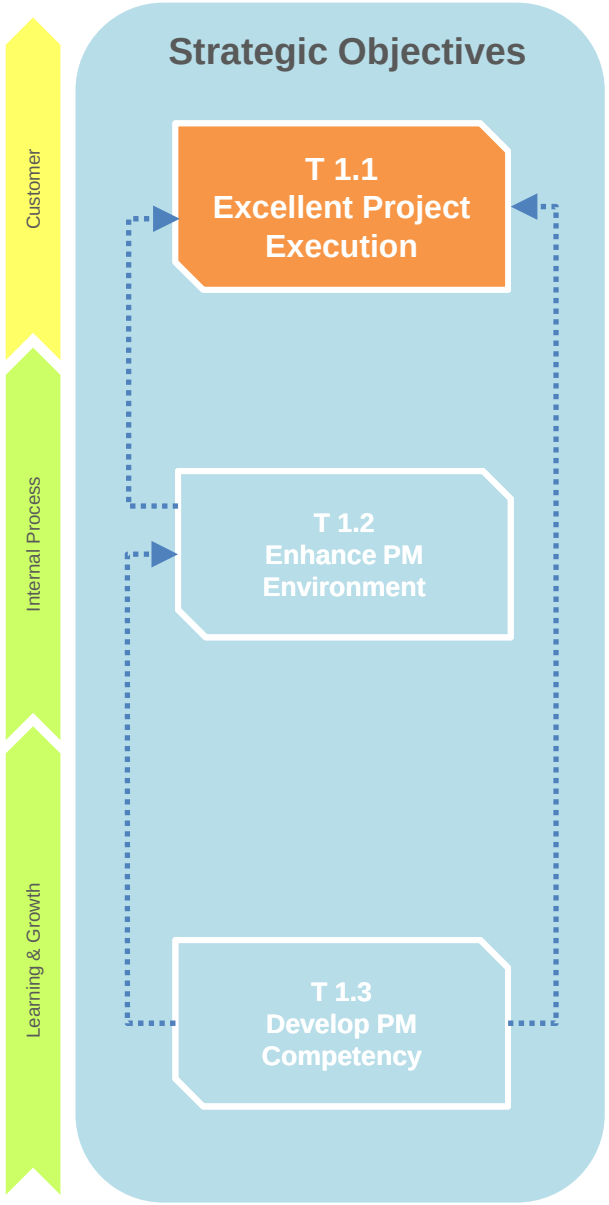
# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Infra




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | 4 officers per year | **Develop PM Related Competency**<br>PM Certification Programme | **Pengarah Kanan/ Pengarah Caw. Infra** |
| **Information Capital** | | | |
| ii. % of registered SKALA users using SKALA | >65% | **PM Centralized Information System**<br>i. Monitoring and Control<br>ii. Dashboard Reporting | **Pengarah Kanan/ Pengarah Caw. Infra** |
| iii. Infra related domain Knowledge sharing in JCoP | 5% increase /year | **JKR Community of Practice (J-CoP)** | **Pengarah Kanan CPAB** |

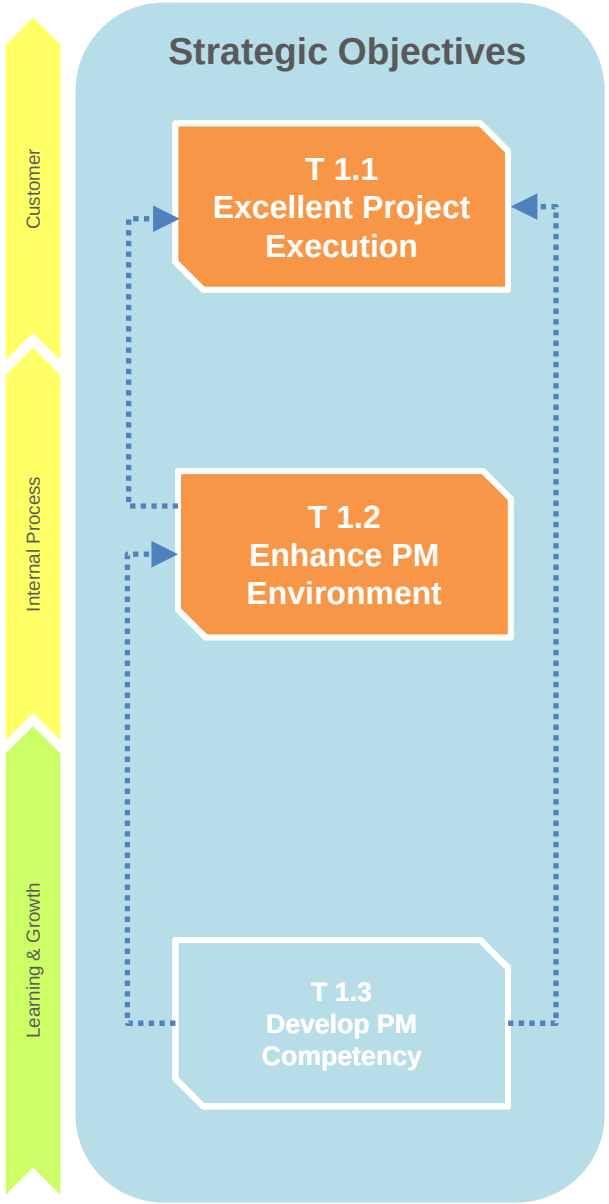
# Scorecard TKPKR's (Bangunan)

# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Bangunan



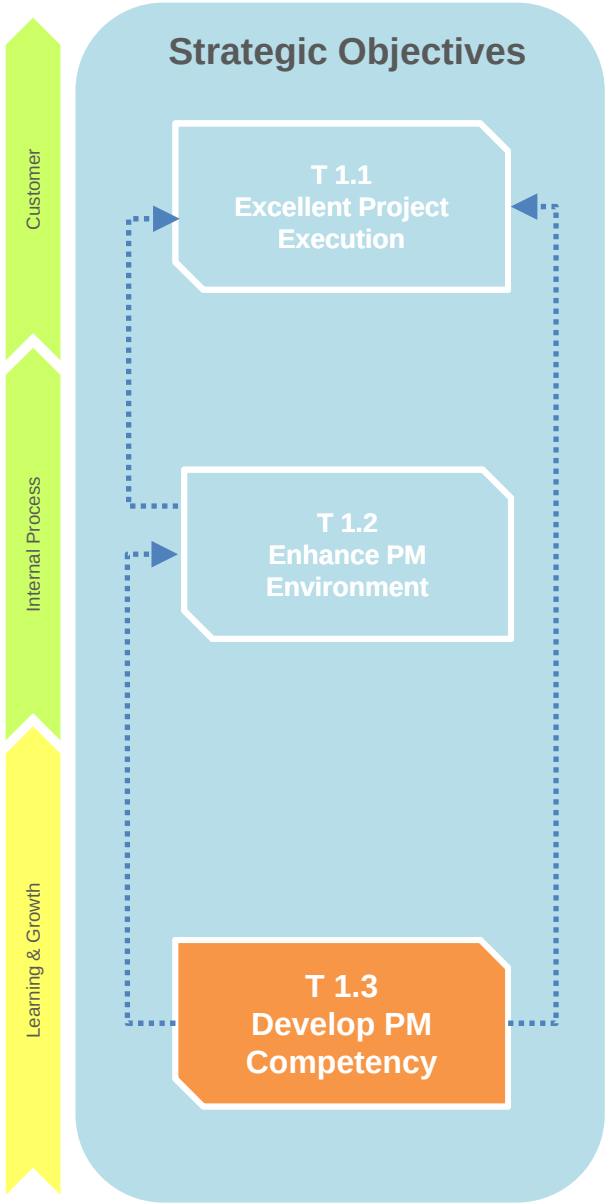

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects achieving SST milestone as per original Q-Plan | 50% | **Monitoring and Control**<br>i. Programme Monitoring and Control<br><br>**Dashboard Reporting** | **Pengarah Kanan/ Pengarah Caw. Bangunan** |
| ii. % contracts extension not more than 50% of original contract period. | 70% | | |
| iii. % of building projects handover as per original Q-Plan | 35% | | |
| iv. % of building projects handover as per revised Q-Plan | 90% | | |
| v. % of contracts with EOT approved based only on utlities, land, antiquities and force majeure (uninsurable/ unrestorable) | <50% | | |
| vi. % expenditure of JKR Development Allocation (CDPK) | 95% | | |
| vii. % projects with accounts closed that did not exceed approved original project *cost.* | 90% | | |

# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Bangunan




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| viii. Customer satisfaction index | 8.5 (Based on latest CSS conducted BKK, CDPK) | **Customer Feedback** | **Pengarah CDPK** |
| **T1.2** | | | |
| i. % of projects adopting best practices – risk management, gerbang nilai & scheduling) | 50% of projects | **Establish PM Centre of Excellence** | **Pengarah Kanan/ Pengarah Caw. Bangunan** |

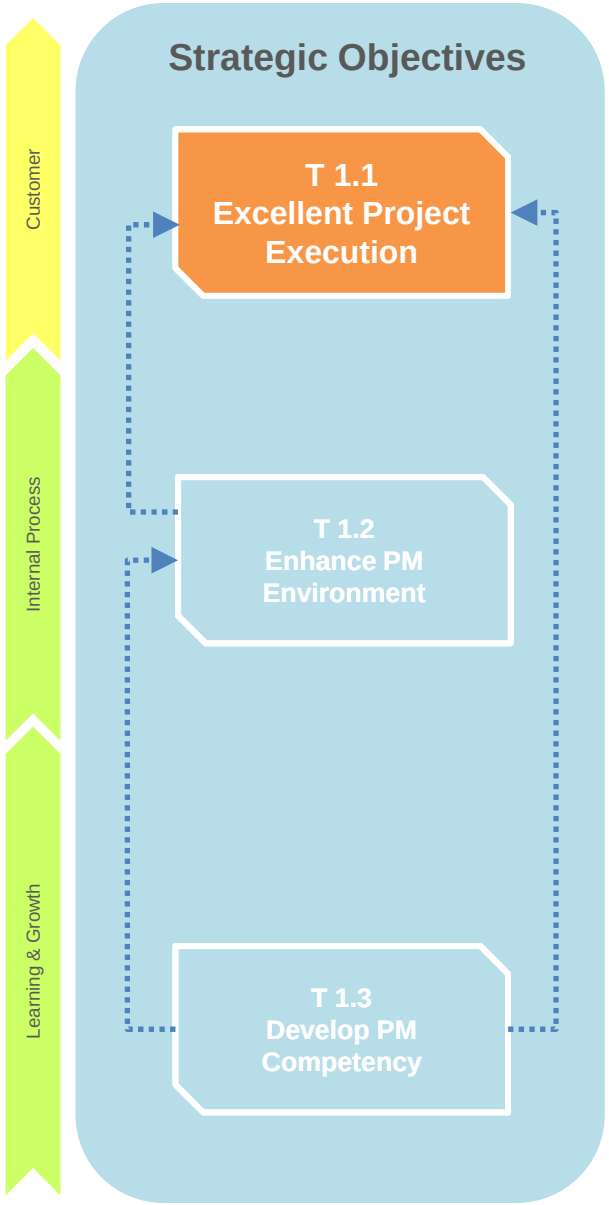
# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Bangunan




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS | 6 officers per year | **Develop PM Related Competency**<br>PM Certification Programme | **Pengarah Kanan/ Pengarah Caw. Bangunan** |
| **Information Capital** | | | |
| ii. % of registered SKALA users using SKALA | >65% | **PM Centralized Information System**<br>i. Monitoring and Control<br>ii. Dashboard Reporting | **Pengarah Kanan/ Pengarah Caw. Bangunan** |
| iii. Building related domain Knowledge sharing in JCoP | 5% increase /year | **JKR Community of Practice (J-CoP)** | **Pengarah Kanan/ Pengarah Caw. Bangunan**<br><br>**Pengarah Kanan CPAB** |

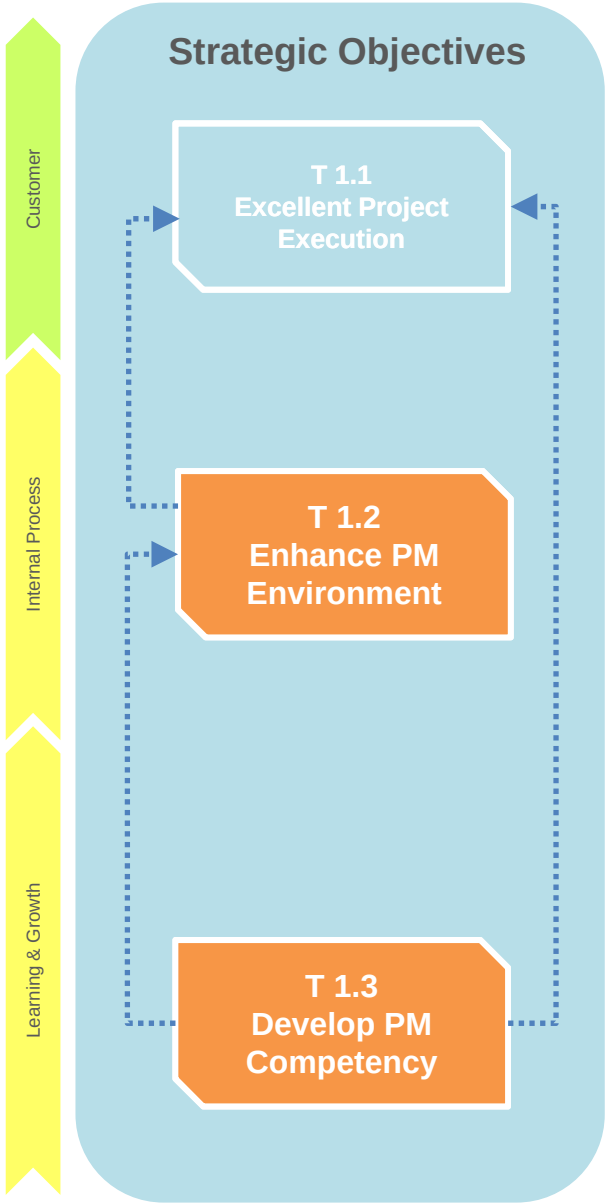
# Scorecard TKPKR's (Pakar)

# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Pakar




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects achieving design/tender milestone as per original Q-Plan | i. 70% | **Monitoring and Control**<br>i. Programme Monitoring and Control<br><br>**Dashboard Reporting** | **Pengarah Kanan/ Pengarah Caw. Pakar** |
| ii. % of project s handover in Pakar Sector (CPC) as per original Q-Plan | ii. 35% | | |
| iii. % of projects handover in Pakar Sector (CPC) as per revised Q-Plan | iii. 90% | | |
| iv. % expenditure of JKR Development Allocation (CDPK) | iv. 95% | | |
| v. Customer satisfaction index | v. 8.5 *(Based on latest CSI conducted by BKK, CDPK)* | **Customer Feedback** | **Pengarah CDPK** |

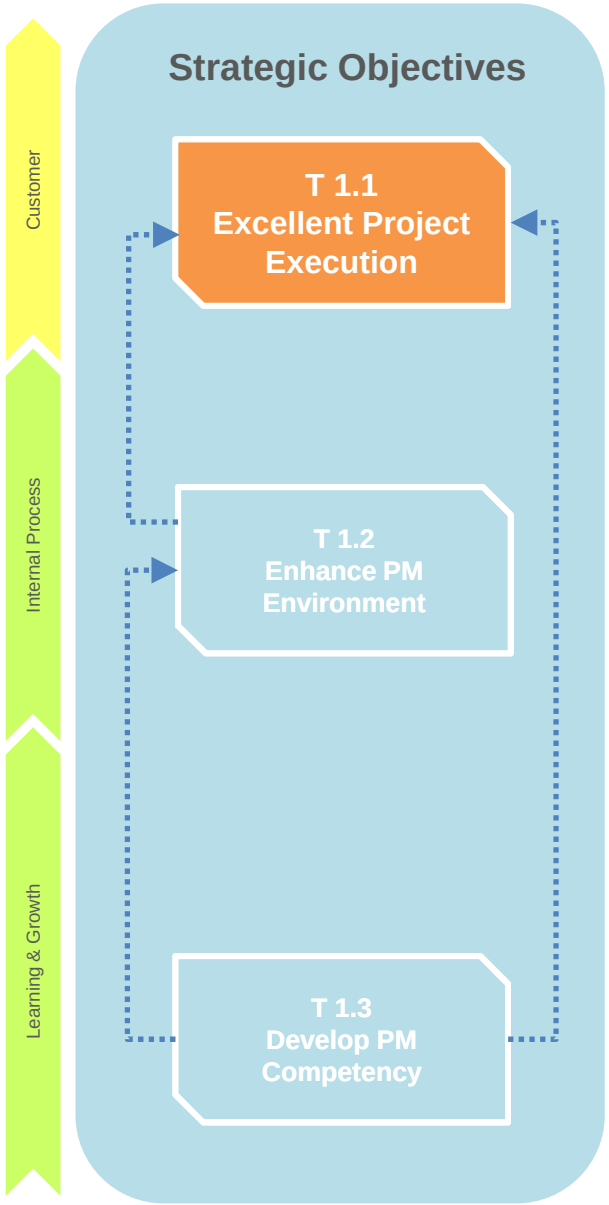
# Theme 1 : Outstanding Project Delivery – TKPKR Sektor Pakar




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.2** | | | |
| i. % of projects adopting best practices – risk management, gerbang nilai & scheduling) | 50% of projects | **Establish PM Centre of Excellence** | **Pengarah Kanan/ Pengarah Caw. Pakar** |
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | 6 officers per year | **Develop PM Related Competency**<br>PM Certification Programme | **Pengarah Kanan/ Pengarah Caw. Pakar** |
| **Information Capital** | | | |
| ii. % of registered SKALA users using SKALA | >65% | **PM Centralized Information System**<br>i. Monitoring and Control<br>ii. Dashboard Reporting | **Pengarah Kanan/ Pengarah Caw. Pakar** |
| iii. Technical and Contract Admin (TCA) Domain Knowledge sharing in JCoP | 5% /year | **JKR Community of Practice (J-CoP)** | **Pengarah Kanan/ Pengarah Caw. Pakar** |

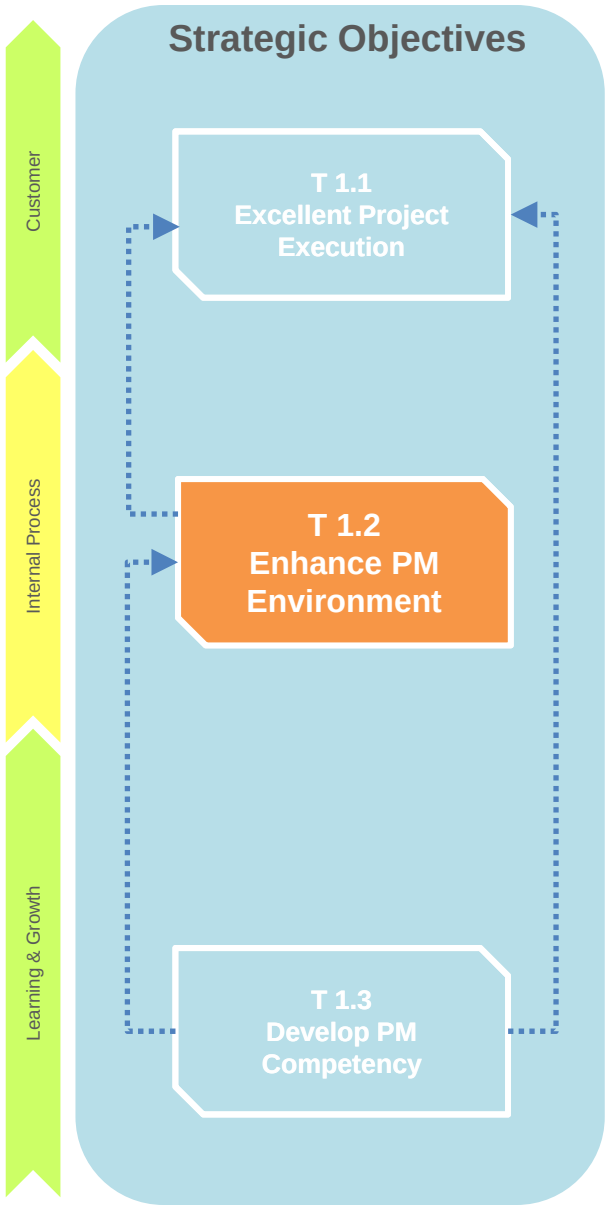
# Scorecard Pengarah (Bangunan&Infra)

# Theme 1 : Outstanding Project Delivery: Pengarah Cawangan (Bangunan & Infra)



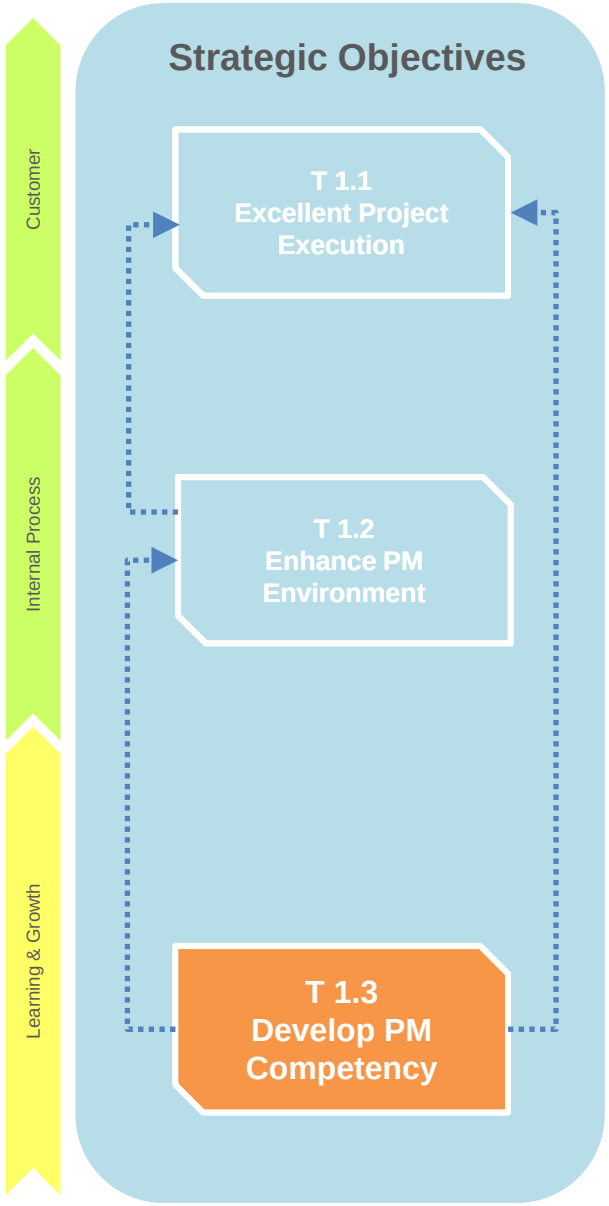

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects achieving SST milestone as per original Q-Plan | 60% | **Project Governance**<br>i. decentralized /empowerment for appointment of onsultants (project value <RM20 Mil)<br>ii. Reduce the process of appoinment of consultants<br>iii. Out tasking working drawing | **Pengarah Cawangan (Bangunan & Infra)** |
| ii. % of contract extension not more than 50% of original contract period | 70% | | |
| iii. % of projects handover as per original Q-Plan | 40% | | |
| iv. % of projects handover as per revised Q-Plan | 95% | | |
| v. % of contracts with EOT approved based only on utlities, land, antiquities and force majeure (uninsurable/ unrestorable) | <50% | | |
| vi. % expenditure of JKR Development Allocation (CDPK) | 95% | | |
| vii. % projects with accounts closed that did not exceed approved original project *cost.* | 90% | | |

# Theme 1 : Outstanding Project Delivery:Pengarah Cawangan (Bangunan & Infra)




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1 (cont'd)** | | | |
| viii.% projects that achieve customer satisfaction feedback of more than 70% | 85% | **Customer Satisfaction Feedback**<br>i. Analysis of Customer satisfaction feedback in SPB | **Pengarah Cawangan (Bangunan & Infra)** |
| **T1.2** | | | |
| i. % of projects adopting best practices – risk management, gerbang nilai & scheduling) | i.60% of projects | **Promoting PM Best Practices**<br>i. Roll out PM Best practices | **Pengarah Cawangan (Bangunan & Infra)** |

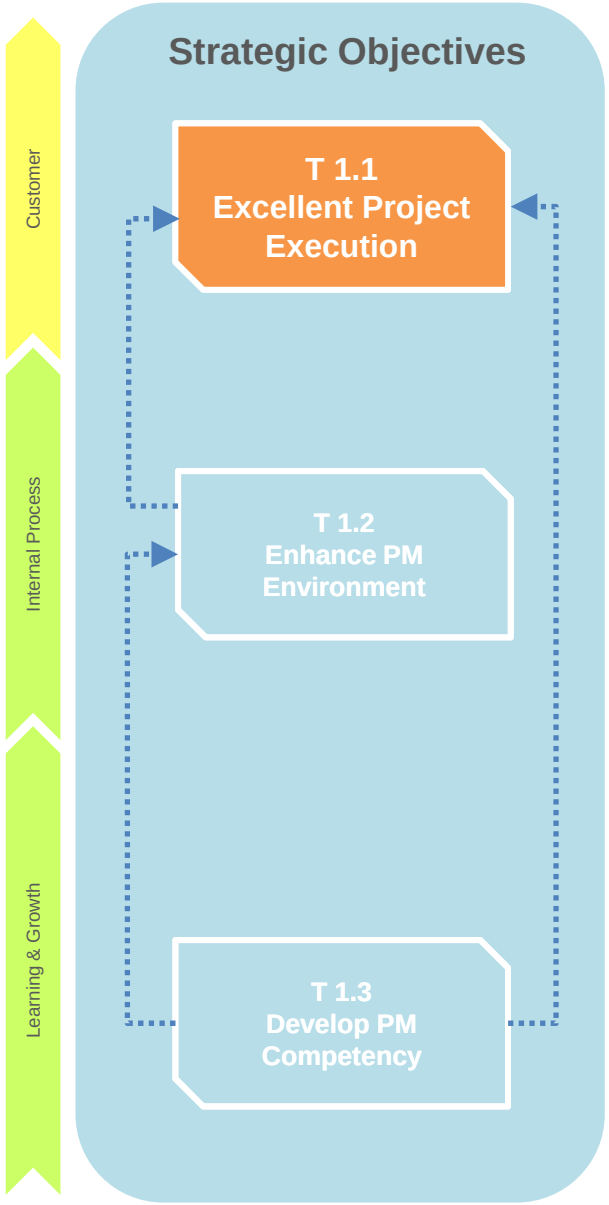
# Theme 1 : Outstanding Project Delivery: Pengarah Cawangan (Bangunan & Infra)




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | 2 officers / Cawangan per year | **PM Certification Programme**<br>i. PM Related Competency Development.<br>ii. In-house structured on the job PM training<br>iii. House-manship programme for new officers | **Pengarah Cawangan (Bangunan & Infra)** |
| ii. % of officers completing in-house structured on the job PM training | 70% / year | | |
| **Information Capital** | | | |
| iii. No. of lessons learned documentation | 2 lessons learned /year | | |

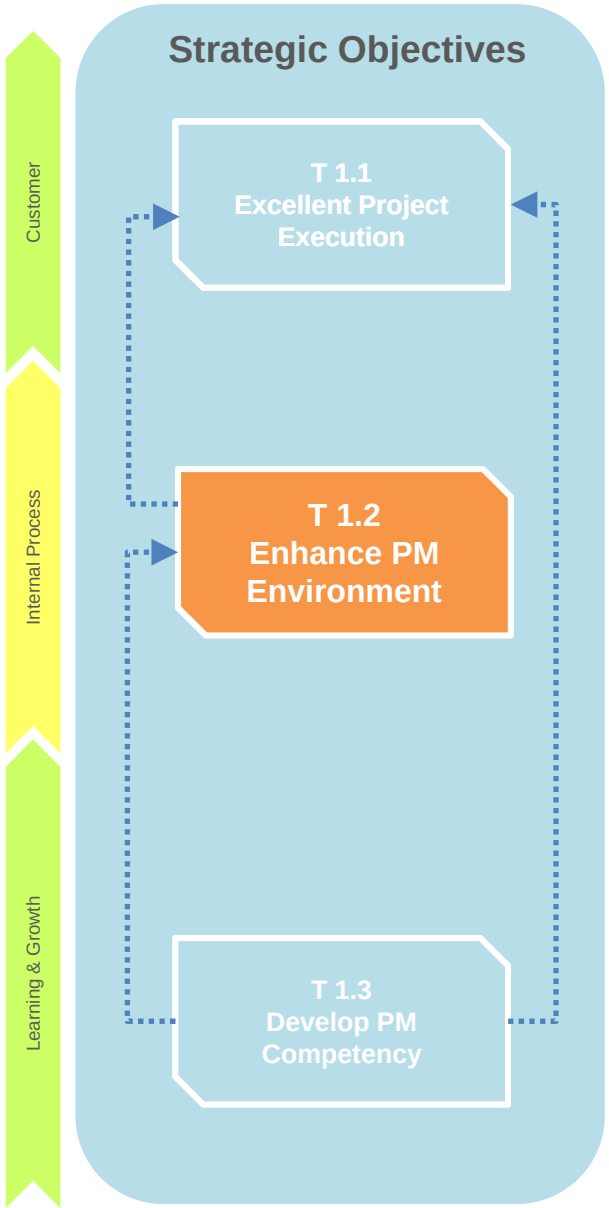
# Scorecard Pengarah (Pakar)

# Theme 1 : Outstanding Project Delivery: Pengarah Cawangan (Pakar)



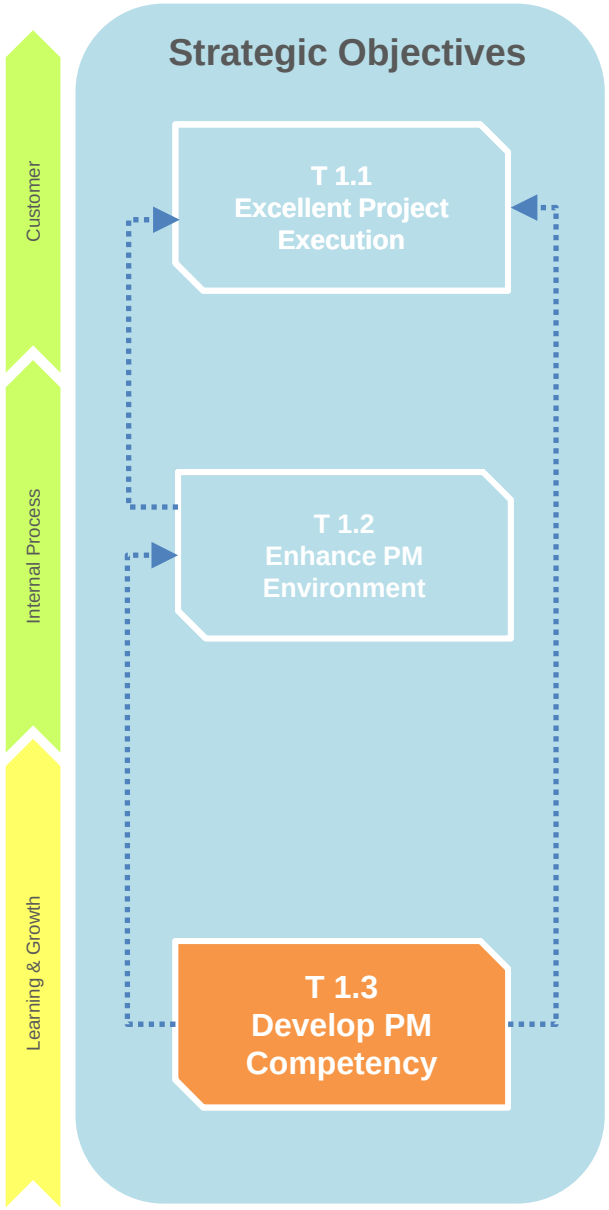

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of projects achieving design/tender milestone as per original Q-Plan | 70% | **Project Governance**<br>i. decentralized /empowerment for appointment of onsultants (project value <RM20 Mil)<br>ii. Reduce the process of appoinment of consultants<br>iii. Out tasking working drawing | Pengarah Kanan/ Pengarah Cawangan Pakar |
| ii. % of projects achieving procurement milestone as per original Q-Plan | 70% | | |
| iii. % of project Pakar handover (CPC) as per original Q-Plan | 35% | | |
| iv. % of projects handover in Pakar Sector as per revised Q-Plan | 90% | | |
| v. % expenditure of JKR Development Allocation for Projek Pakar | 95% | | |
| vi. % projects that achieve customer satisfaction feedback of more than 70% | 85% | **Customer Satisfaction Feedback**<br>i. Analysis of Customer satisfaction feedback in SPB | Pengarah Kanan/ Pengarah Cawangan Pakar |

# Theme 1 : Outstanding Project Delivery: Pengarah Cawangan (Pakar)




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.2** | | | |
| i. % of projects adopting best practices – risk management, gerbang nilai & scheduling) | 60% of projects | **Promoting PM Best Practices**<br>i. Roll out PM Best practices | **Pengarah Kanan/ Pengarah Cawangan Pakar** |

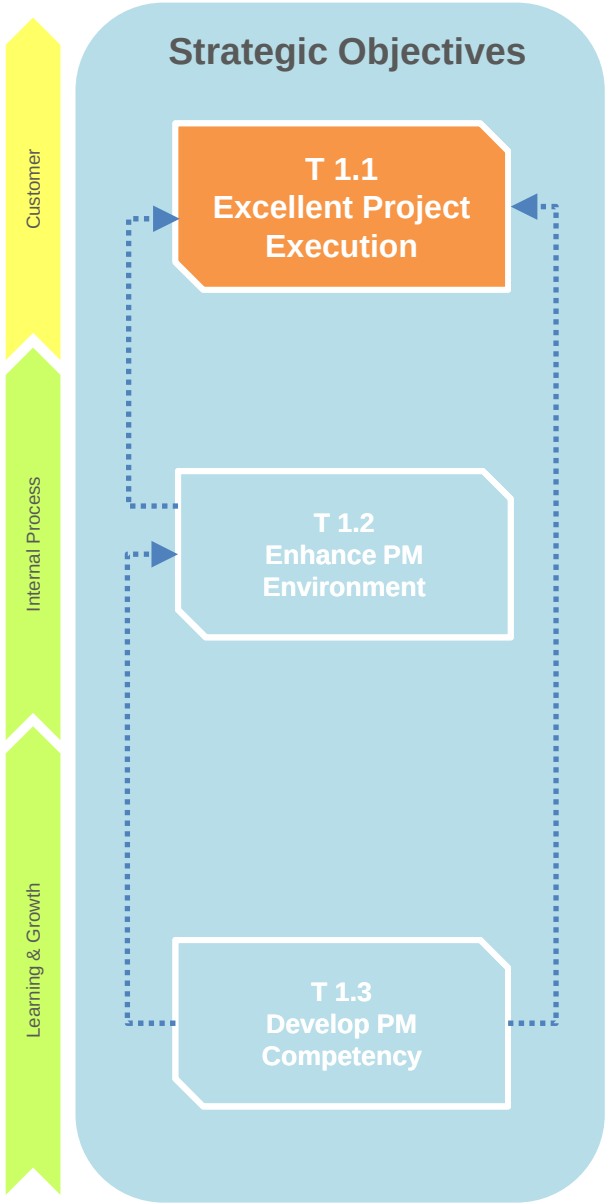
# Theme 1 : Outstanding Project Delivery: Pengarah Cawangan (Pakar)




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | 2 officers / Cawangan per year | **PM Certification Programme**<br>i. PM Related Competency Development.<br>ii. In-house structured on the job PM training<br>iii. House-manship programme for new officers | **Pengarah Kanan/ Pengarah Cawangan Pakar** |
| ii. % of officers completing in-house structured on the job PM training (HOPT) | i. 70% / year *(2017 – 100%)* | | |
| **Information Capital** | | | |
| iii. No. of lessons learned documentation | 2 lessons learned per year. | **PM Competency Program**<br>PM Related Competency Development | **Pengarah Kanan/ Pengarah Cawangan Pakar** |

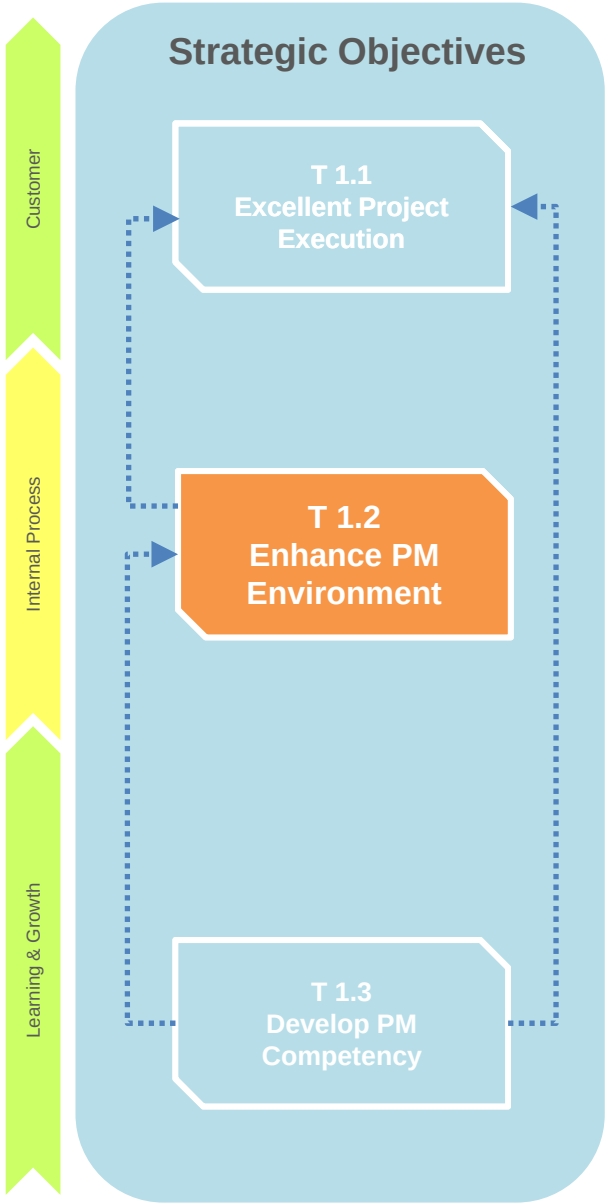
# Scorecard Pengarah Negeri/Pasukan Projek Khas

# Theme 1 : Outstanding Project Delivery: Pengarah Negeri/Pasukan Projek



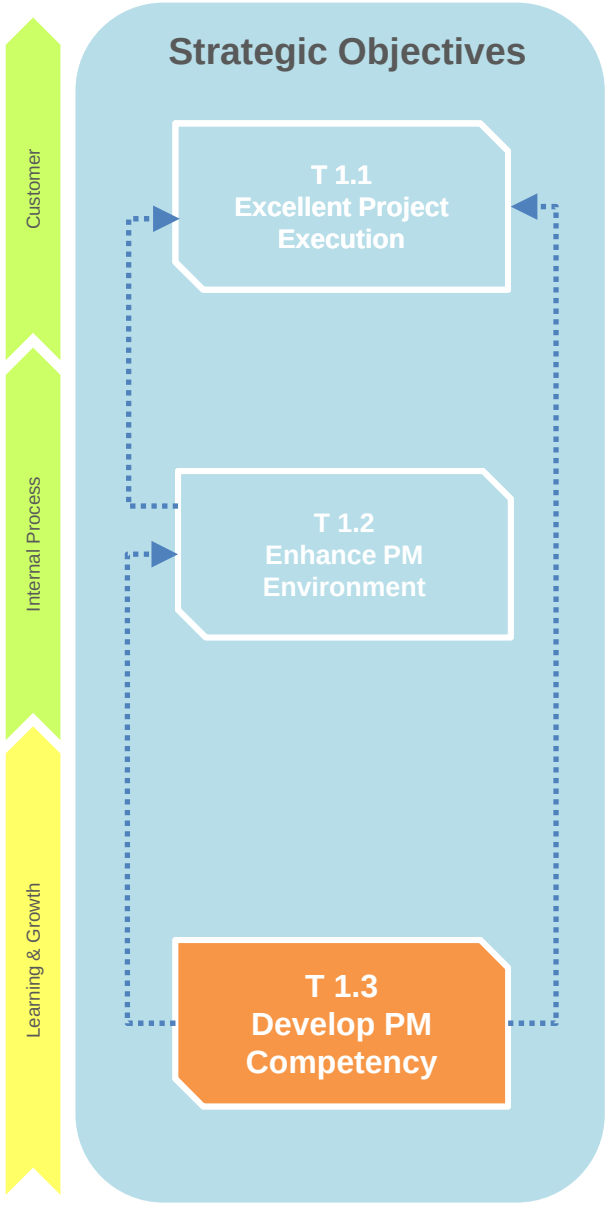

| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.1** | | | |
| i. % of issuance of project CPC as per original C-Plan | 10% | **Project Governance**<br>i. decentralized /empowerment for appointment of onsultants (project value <RM20 Mil)<br>ii. Reduce the process of appoinment of consultants<br>iii. Out tasking working drawing | **Pengarah Negeri/ Pengarah/ Pengurus Besar Pembinaan** |
| ii. % Projects with accounts closed that did not exceed approved original project cost. | 90% | | |
| v. % of contracts with EOT approved based only on utlities, land, antiquities and force majeure (uninsurable/ unrestorable) | <50% | | |
| iv. % projects that achieve customer satisfaction feedback of more than 70% | 85% | **Customer Satisfaction Feedback**<br>i. Analysis of Customer satisfaction feedback in SPB | **Pengarah Negeri/ Pengarah/ Pengurus Besar Pembinaan** |

# Theme 1 : Outstanding Project Delivery: Pengarah Negeri/Pasukan Projek




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.2** | | | |
| i. % of projects adopting best practices – risk management, gerbang nilai & scheduling) | i. 60% of projects | **Promoting PM Best Practices**<br>i. Roll out PM Best practices | **Pengarah Negeri/ Pengarah/ Pengurus Besar Pembinaan** |

# Theme 1 : Outstanding Project Delivery : Pengarah Negeri/Pasukan Projek




| Measures | Targets | Initiatives | Owners |
|---|---|---|---|
| **T1.3** | | | |
| **Human Capital** | | | |
| i. Number of newly certified officers under JKR CBAS program | 2 officers / Negeri per year | **PM Certification Programme**<br>i. PM Related Competency Development.<br>ii. In-house structured on the job PM training<br>iii. House-manship programme for new officers | **Pengarah Negeri/ Pengarah/ Pengurus Besar Pembinaan** |
| ii. % of officers completing in-house structured on the job PM training | 70% / year | | |
| **Information Capital** | | | |
| iii. No. of Lessons learned documentation | 2 lessons learned/yr | **PM Competency Program**<br>PM Related Competency Development | **Pengarah Negeri/ Pengarah/ Pengurus Besar Pembinaan** |

Terima Kasih