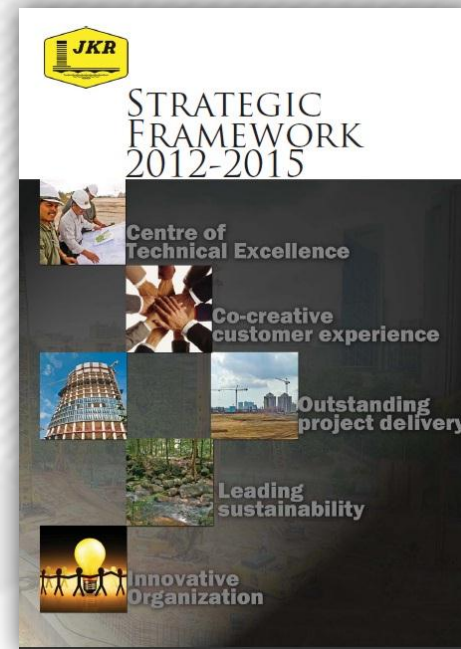




# PROKOM Business Plan

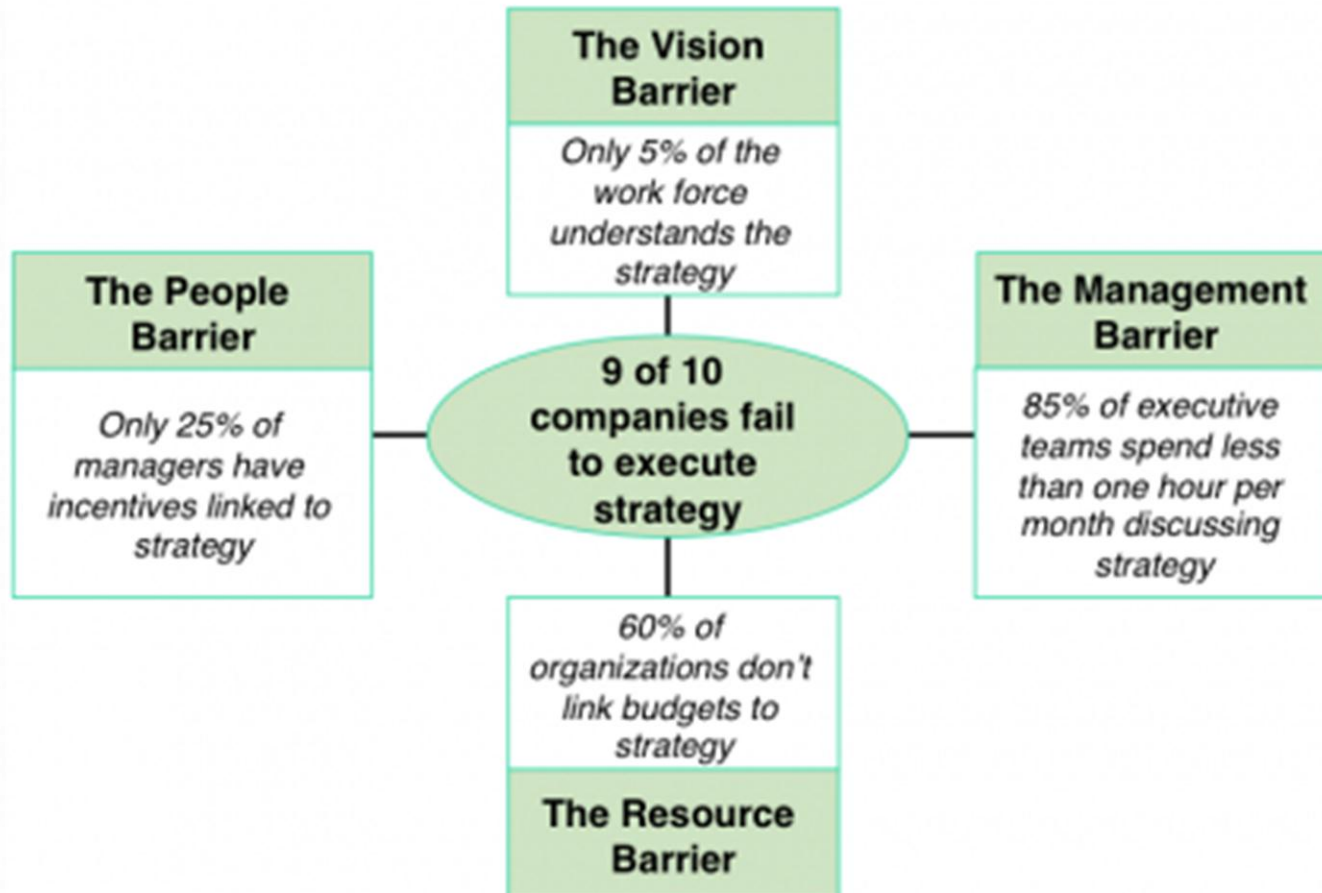
ABDUL RAHMAN AMBARI  
28 Januari 2015

How can we align, communicate and help execute.....?

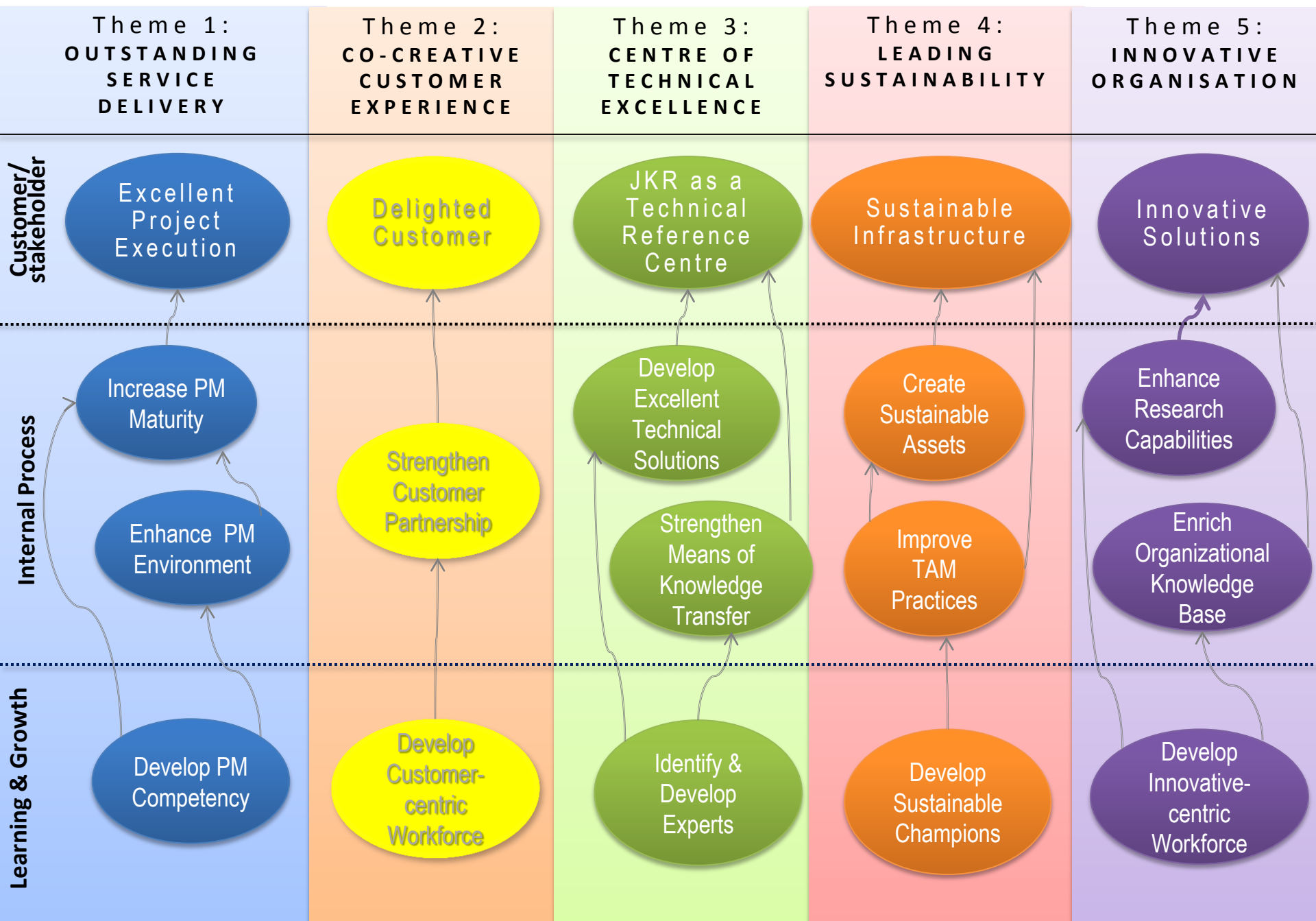


..... and at the same time measure and track our own performance?

## Four Barriers to Strategic Implementation



# STRATEGY MAP 2012-2015







We came up with **Our Plan...**

*Cawangan Pengurusan Projek Kompleks*  
**BUSINESS PLAN 2013-2014**



JKR VISION

JKR MISSION

JKR STRATEGIC OBJECTIVE

Theme 1: Outstanding Project Delivery

Theme 2: Co-Creative Customer Experience

Theme 3: Centre Of Technical Excellence

Theme 4: Leading Sustainability

Theme 5: Innovative Organisation

T1-1  
Excellent project execution

T1-2  
Increase PM Maturity

T1-3  
Enhance PM environment

T1-4  
Develop PM competency

T2-1  
Delighted Customer

T2-2  
Strengthen Customer Partnership

T2-3  
Develop Customer-centric Workforce

T3-1  
JKR as a Technical Reference Centre

T3-2  
Develop Excellent Technical Solutions

T3-3  
Strengthen Means of Knowledge Transfer

T3-4  
Identify and Develop Experts

T4-1  
Sustainable Infrastructure

T4-2  
Create Sustainable Asset

T4-3  
Improve Total Asset Management Practices

T4-4  
Develop Sustainable Champions

5-1  
Innovative Solutions

T5-2  
Enhance Research Capabilities

T5-3  
Enrich Organizational Knowledge Base

T5-4  
Develop Innovatice-centric Workforce

PROKOM INITIATIVES

34 Initiatives

1 Initiative

9 Initiatives

No Current Initiative

9 Initiatives

## Outstanding Project Delivery

Customer/ Stakeholder

### Excellent Project Execution

1. Implement Value Engineering (VE)
2. Implement Alternative Procurement Strategy Through Public Private Partnership (PPP)
3. Implement Project Management (PM) Champion Program
4. Provide Risk Management (RM) Technical Consultancy



Internal Process

### Increase PM Maturity

- |  |   |
|--|---|
| 1. Develop JKR VE Guideline                            | 9. Develop VE Facilitation Kit                      |
| 2. Develop PPP Process Flow and Roles & Responsibility | 10. Application of Project Performance System       |
| 3. Develop PM Plan (PMP) Guideline                     | 11. Develop Relational Contracting (RC) Methodology |
| 4. Application of PMP                                  | 12. Develop Eamed Value Milestone Payment           |
| 5. Develop PMP Automated System                        | 13. Integrate Project RM into JKR Work Process      |
| 6. Develop Project Scheduling Standard                 | 14. Create Risk Repository                          |
| 7. Establish "Sistem Pemantauan Perunding"             | 15. Establish Assessment System for Project Risk    |
| 8. Evaluate PM Maturity Status                         | 16. Application of Scheduling Standardised Practice |

### Enhance PM Environment

1. Strengthen Project Management Offices
2. Establish Enterprise Risk Management

Learning & Growth

### Develop PM Competency

- |  |  |
|--|--|
| 1. Implement Project Scheduling Program                      | 7. Manage PM Training                          |
| 2. Develop Project Scheduling Trainers                       | 8. Implement PM Certification Program          |
| 3. Implement RM Training Program                             | 9. Manage PM Master Program                    |
| 4. Implement Value Management Competency Development Program | 10. Develop Assessor Certification Program     |
| 5. Develop Certified Value Managers                          | 11. Develop Gerbang Nilai Practitioners        |
| 6. Develop PM Competency Models                              | 12. Develop Project Health Check Practitioners |



## Co-creative Customer Experience

## Centre of Technical Excellence

## Innovative Organisation

### Delighted Customer

### JKR as a Technical Reference Centre

### Innovative Solutions

Customer/  
Stakeholder

1. Use Building Information Modelling (BIM) 3D Visualisation in Design Review

1. Implement BIM Pilot Project
2. Facilitate Project Team in BIM Implementation
3. Develop Systems to Facilitate Search for Internal Experts - JKR Yellow Pages

1. VACCINE Solutions in Project Management, Human Resource Management, Asset Management and Technical Consultancy

Internal Process



### Develop Excellent Technical Solution

### Enhance Research Capability

1. Create Libraries of BIM Standard Families
2. Develop BIM Standard Application Manual
3. Develop BIM Guideline Application Manual
4. Facilitate HODT to Create Revit Families

1. Establish VACCINE Methodology

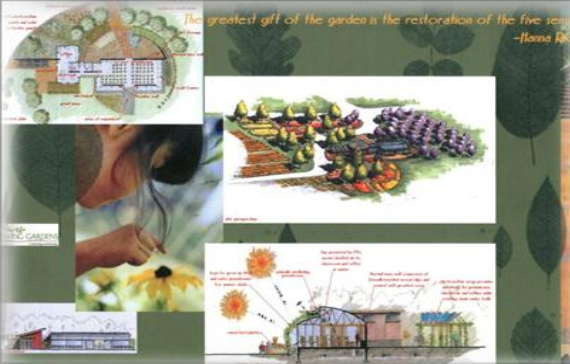
### Strengthen Means of Knowledge Transfer

### Enrich Organisational Knowledge Base

1. Promote Proven Knowledge Sharing Techniques

1. Develop Knowledge Management (KM) Practice
2. Develop Online Knowledge Repository System (J-Pedia)
3. Develop Project Lessons Learned Management Guide
4. Develop Systems To Support Continuous Learning

Learning & Growth



### Identify and Develop Experts

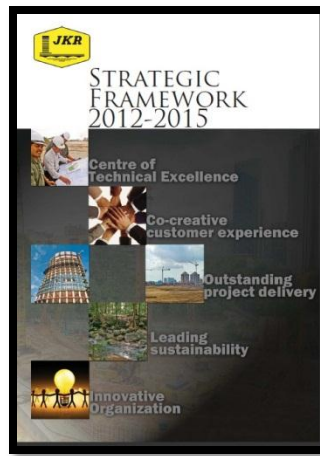
### Develop Innovative –centric Workforce

1. Execute BIM Training

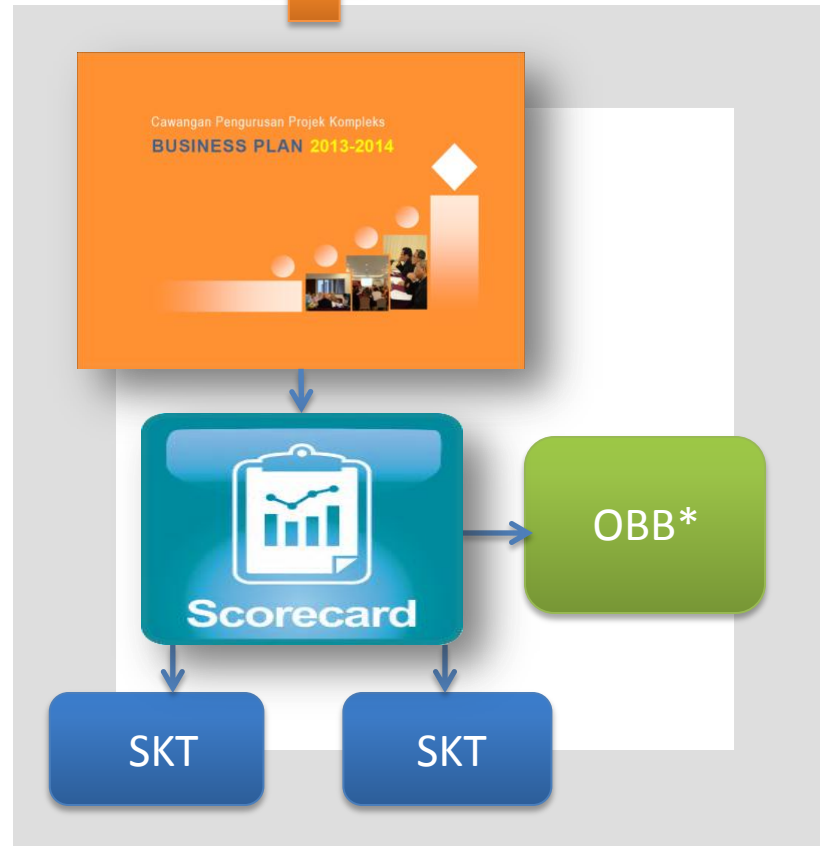
1. Develop VACCINE Practitioners
2. Establish KIK Group in PROKOM
3. Build Communities of Practice (CoP)

## OUTSTANDING PROJECT DELIVERY

| JKR STRATEGIC OBJECTIVE          | INITIATIVE   | OBJECTIVE   | ACTION PLAN  | 2013  |        | 2014  |        | INITIATIVE OWNER                   |
|----------------------------------|--|---|--|---|--------|---|--------|------------------------------------|
|                                  |  |   |  | KPI   | TARGET | KPI   | TARGET |                                    |
| 1.1 Excellent Project Executions | 1. Implement Value Engineering (VE)  | To implement VE to all projects > RM 50 mil   | <u>2013 &amp; 2014</u><br>1. Facilitate VE Study / Lab as per request<br>2. Produce facilitation reports   | No. of projects implementing Value Engineering (VE) | 15     | No. of projects implementing Value Engineering (VE) | 15     | Unit Value Management & Partnering |
|                                  | 2. Implement Alternative Procurement Strategy Through Public Private Partnership (PPP) | To lead facilitation in implementing PPP/PFI projects for JKR project teams in collaboration with UKAS, JPM | <u>2013 &amp; 2014</u><br>1. Facilitate VA Lab or Scoping Definition Workshop<br>2. Prepare RFP document<br>3. Tender evaluation, negotiation & closing of concession agreement<br>4. Monitor project post implementation<br>5. Prepare project close out report & lessons learned                               | No. of PPP projects facilitated                     | 12     | No. of PPP projects facilitated                     | 12     | Unit Perolehan Strategik           |
|                                  | 3. Implement Project Management Champion Program                                       | To increase project success rate in project ACAT 3 and above (Project Team)                                 | <u>2013</u><br>1. Establish Project Management Champion Program Committee (CPK, SBU, JKR Negeri, PROKOM, PO as secretariat)<br>2. Collect HR data<br>3. Propose regional office structure<br>4. Determine scope and R & R for champion<br>5. Identify criteria for projects & project managers (regional office) | Percentage (%) of implementation                    | 80%    | Percentage (%) of implementation                    | 100%   | Pejabat Portfolio                  |



Department  
Performance



PROKOM,  
Unit &  
Individual  
Performance  
Management

\*Outcome-Based Budgeting

# Status



- 1 Dibentang dan diedar kepada semua warga PROKOM
- 2 Menjadi asas penyediaan SKT
- 3 Diguna dalam penyediaan bajet (OBB)
- 4 Diguna dalam pengesanan prestasi



- 1 Diedar kepada Pengurusan Atasan, Cawangan dan JKR Negeri
- 2 Dirujuk oleh Cawangan lain dalam penyediaan pelan bisnes

Outcome: Peningkatan Penerapan Amalan Terbaik Dalam Sistem Penyampaian Projek

*KPI: Bilangan amalan terbaik yang diterapkan dalam sistem penyampaian projek*

Output: Kesedaran dan pemahaman tentang amalan terbaik

*KPI 1: Bilangan dokumentasi amalan terbaik disedia dan diedarkan*

*KPI 2: Bilangan program pemudahcaraan dan modul latihan dibangunkan dan dilaksanakan*

*KPI 3: Bilangan pengamal amalan terbaik yang dibimbing*

## Outcome : Peningkatan Penerapan Amalan Terbaik Dalam Sistem Penyampaian Projek

|                       | 2011  | 2012   | 2013   | 2014  | 2015  |
|-----------------------|---|--|--|---|---|
| <i>KPI Target</i>     | 3   | 7  | 10   | 8   | 6   |
| <b>Amalan Terbaik</b> | <ol style="list-style-type: none"> <li>1. PM Standard</li> <li>2. ACAT</li> <li>3. Project Implementation Strategy</li> </ol> | <ol style="list-style-type: none"> <li>1. CBHRM</li> <li>2. Gerbang Nilai</li> <li>3. Risk Management</li> <li>4. PHC</li> <li>5. PM Maturity Model</li> <li>6. PO Governance – R&amp;R Inter Agency (Conventional)</li> <li>7. PO Governance – Problem Solving</li> </ol> | <ol style="list-style-type: none"> <li>1. PMP</li> <li>2. VE Guideline</li> <li>3. PO Governance Model</li> <li>4. ECKM – J-Pedia</li> <li>5. Scheduling</li> <li>6. ECKM – CoP Starter Kit</li> <li>7. PPP – Process Flow and R&amp;R</li> <li>8. Sistem Pemantauan Perunding</li> <li>9. KM Practice</li> <li>10. BIM Standard Components/ Families</li> </ol> | <ol style="list-style-type: none"> <li>1. BIM Guideline Application</li> <li>2. BIM Standard Application</li> <li>3. Performance System (PO)</li> <li>4. VE Facilitation Manual</li> <li>5. EVMP Guideline</li> <li>6. ECKM – Project Lessons Learned</li> <li>7. PPP Guideline</li> <li>8. VE Standards</li> </ol> | <ol style="list-style-type: none"> <li>1. ECKM – E-Learning</li> <li>2. Critical Milestone Tracking</li> <li>3. Vaccine Methodology</li> <li>4. ERM</li> <li>5. ECKM – JKR Yellow Pages</li> <li>6. Project Knowledge Mgmt Guide</li> </ol> |

# OUTPUT UNTUK TAHUN 2013 - 2015

| KPI          | OUTPUT  | 2013       | 2014       | 2015       |
|--------------|---|------------|------------|------------|
| <b>KPI 1</b> | <i>Bilangan dokumentasi amalan terbaik disediakan</i>               | <b>109</b> | <b>44</b>  | <b>15</b>  |
| <b>KPI 2</b> | <i>Bilangan program pemudahcaraan dan modul latihan dibangunkan</i> | <b>124</b> | <b>112</b> | <b>112</b> |
| <b>KPI 3</b> | <i>Bilangan pengamal amalan terbaik yang dibimbing</i>              | <b>306</b> | <b>270</b> | <b>270</b> |





**TERIMA KASIH SEMUA**