

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

Profiling of OLE Wiremen demand

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

Contents

1 Purpose	3
2 Scope	3
3 Roles and responsibilities	4
4 Three-stage rolling process	4
5 Five-year look ahead	5
6 Three-year look ahead	7
7 18-month look ahead	8
8 Document deliverables	10
Appendix A Truncated look ahead pro forma examples	12
Appendix B Name by Shift demand process	13
Figure 1 – Three stages of demand measurement	5
Figure 2 – Five-year and three-year demand input to Category Strategy	6
Figure A.1 – Five-year look ahead pro forma example (truncated)	12
Figure A.2 – Three-year look ahead pro forma example (truncated)	12
Figure A.3 – 18-month look ahead pro forma example (truncated)	12
Figure B.1 – Communications process map	14
Figure B.2 – Timescales flowchart	15
Figure B.3 – Name by Shift pro forma example (truncated)	16
Figure B.4 – Long term demand profile example	16
Figure B.5 – Peak weekend demand graph	17
Table 1 – RACI chart	4
Table 2 – Classification of weekends	9
Table 3 – Summary of document deliverables	11
Table B.1 – Timeframe	13

Copyright Network Rail

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

1 Purpose

This standard forms part of the suite of documents comprising the Planning and Programme Controls standard.

Investment Projects (IP) has a Business Plan to renew and enhance the rail network infrastructure. Where OLE (Overhead Line Equipment) is involved, qualified Linesmen and Supervisors perform its installation, modification, isolation, and test and commissioning. OLE Linesmen and Supervisors are a critical resource. There are a limited number of OLE Linesmen and their associated Supervisors. These need to be matched to the Business Plan's requirement and priority for projects.

In order to ascertain if the current industry-wide population of OLE Linesmen and Supervisors is sufficient to meet the demands placed on it by the IP Business Plan, it is necessary to compare the demand with the resources available. There can then be confidence in Investment Project's ability to deliver the IP Business Plan successfully.

If the demand exceeds the resources available, IP will need to take actions in order to manage such a situation. The Critical OLE Resource Planning process seeks to generate the demand from the IP Business Plan and compare it to the industry-wide resource availability.

2 Scope

This Network Rail standard specifies a process to generate a demand profile for OLE (Overhead Line Equipment) Linesmen and Supervisors, so that it can be assessed against the industry resource availability. It specifies actions to be taken if demand exceeds availability.

This process is designed to generate the demand aspect of a Category Strategy to manage the demand versus supply of this resource.

This process is applicable to the IP Business Plan.

NOTE Infrastructure Maintenance have their own internal OLE Wiremen resources. However, Network Rail wish to achieve their renewals/enhancements Business Plan without the need to utilise Infrastructure Maintenance resources. Therefore, these resources are not included in this process; they are set aside and may be called upon as a reserve when demand exceeds availability or be on call as a contingency.

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

3 Roles and responsibilities

3.1 RACI chart

A RACI chart is shown in Table 1.

Expedition of Resource for Projects	Responsible	Accountable	Consult	Inform
Project Manager		■		■
Category Manager			■	■
Resource Expeditors	■			
PCM SP&C Resource Management	■			
Programme Controllers		■		■

Table 1 – RACI chart

3.2 IP Co-ordination

The PCM (Programme Controls Manager) SP&C (Signalling Power & Communications) Resource Management co-ordinates the implementation and compliance of the process, as well as the input to the Category Managers report on the resource situation.

3.3 Asset Co-ordination

Each Asset Programme Controller within Investment Projects appoints a point of contact for liaison with PCM SP&C Resource Management.

4 Three-stage rolling process

There shall be a three-stage rolling process that looks at the demand at a high level over the next five years. The three stages shall be as follows and be as summarised in Figure 1.

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

- *Five-year look ahead.* This uses high level Business Plan spend to generate a high level demand. This process shall be as specified in clause 5.
- *Three-year look ahead.* This uses volume metrics (where known) against a set of requirement norms to generate demand. This process shall be as specified in clause 6.
- *18-Month look ahead* and, if required, *High Profile/Demand Name by Shift Exercise:*
 - *18-month look ahead* uses project estimates to create a detailed breakdown of requirements. This process shall be as specified in clause 7.
 - *High Profile/Demand Name by Shift Exercise* uses “Names by Shifts” so that projects are resourced adequately with secured staff to undertake work and achieve non-duplication across projects. The Name by Shift process shall be as specified in Appendix B.

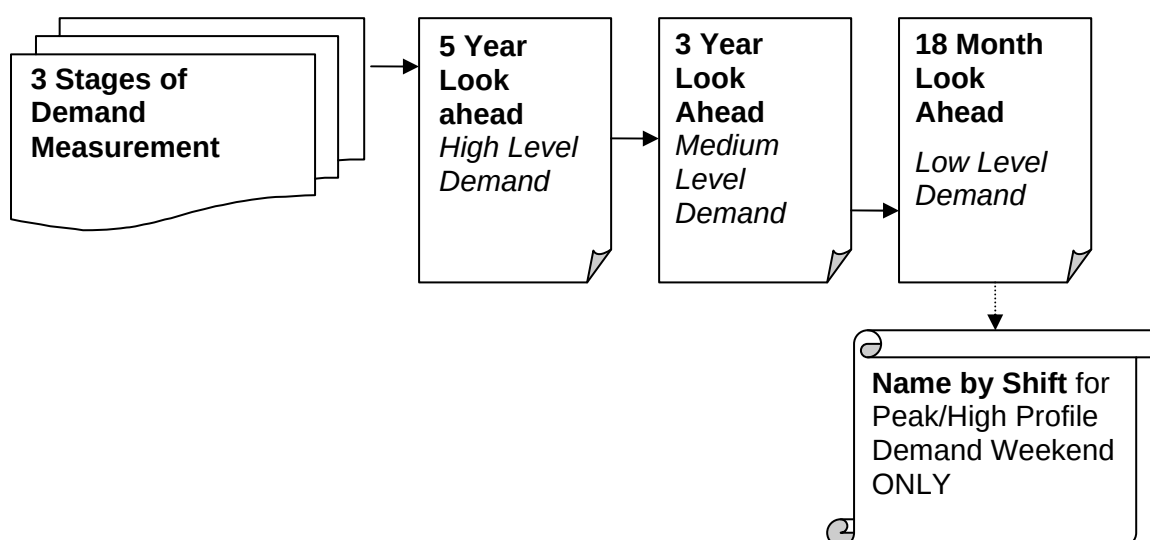


Figure 1 – Three stages of demand measurement

5 Five-year look ahead

5.1

Each IP Asset's Business Plan shall be interrogated in order to understand the resource requirements to meet the demand it specifies. This demand profile shall be passed to the Category Manager for OLE Linesmen and Supervisors for comparison with the industry's capacity to supply.

The process shall be as summarised in Figure 2.

Ref:	NR/L3/INI/PG115/PS/010
Issue:	1
Date:	5 June 2010
Compliance date:	4 September 2010

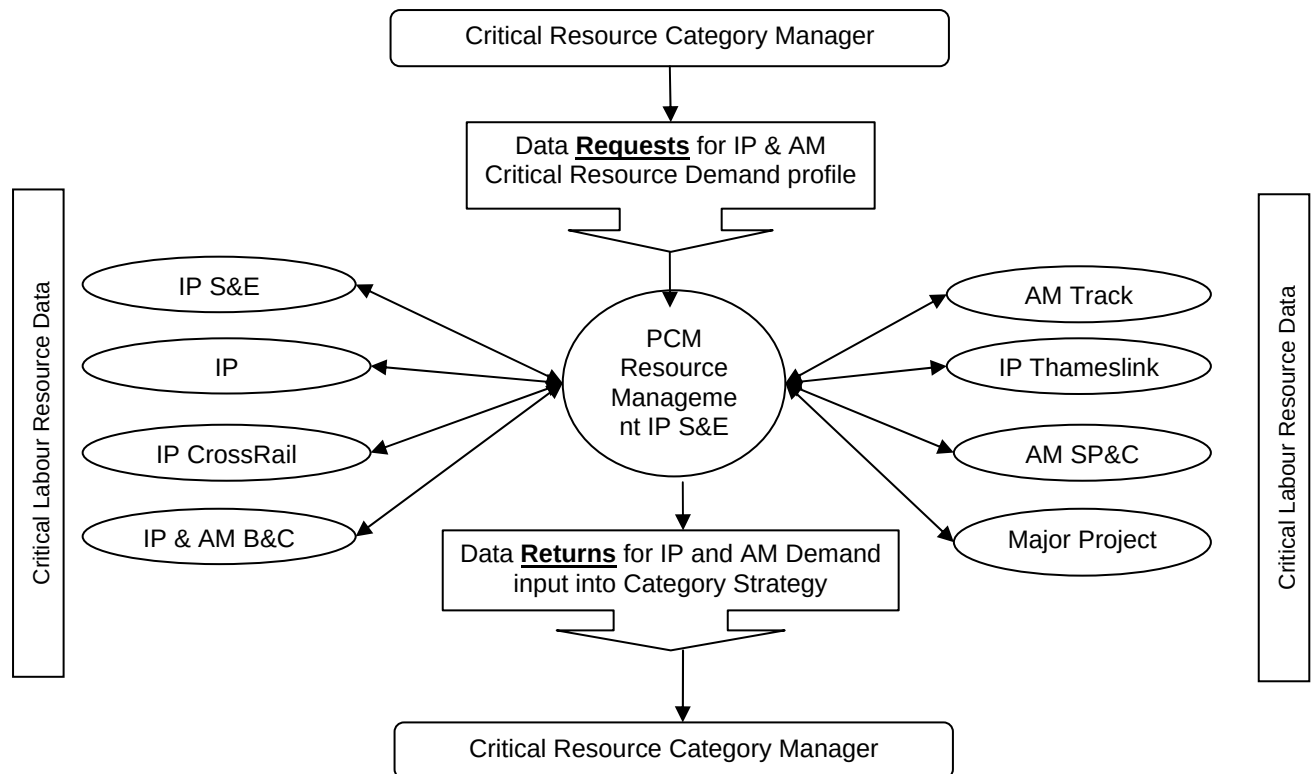


Figure 2 – Five-year and three-year demand input to Category Strategy

5.2

For a Business Plan that is defined down to the level of projects having GRIP Stage budgets for the whole of the five-year time period, the GRIP Stage 6 budgets shall be extracted. A generic estimate of the number of OLE Resources per £100k spend shall be used to generate a demand profile.

NOTE This figure will vary according to the average OLE proportions of GRIP Stage 6 spend on the specific assets project. For example, the OLE element of an E&P project is likely to require more OLE resource per £100k of budget compared to the OLE element of a Track or Construction project. It is for the respective asset to define the number of resources required per £100k of budget.

5.3

For assets where the Business Plan is not defined for the latter years of the five-year timescale, those assets shall analyse their current resource requirements with respect to the current financial years outturn for that asset and then interpolate it to produce a demand profile based on future years budgeted outturn.