

Operational Issues



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Part I:

Successful implementation

- Presentation of operational units
- Experience from the first six months of operations
- The way forward
- Concluding remarks



1. Presentation of operational units

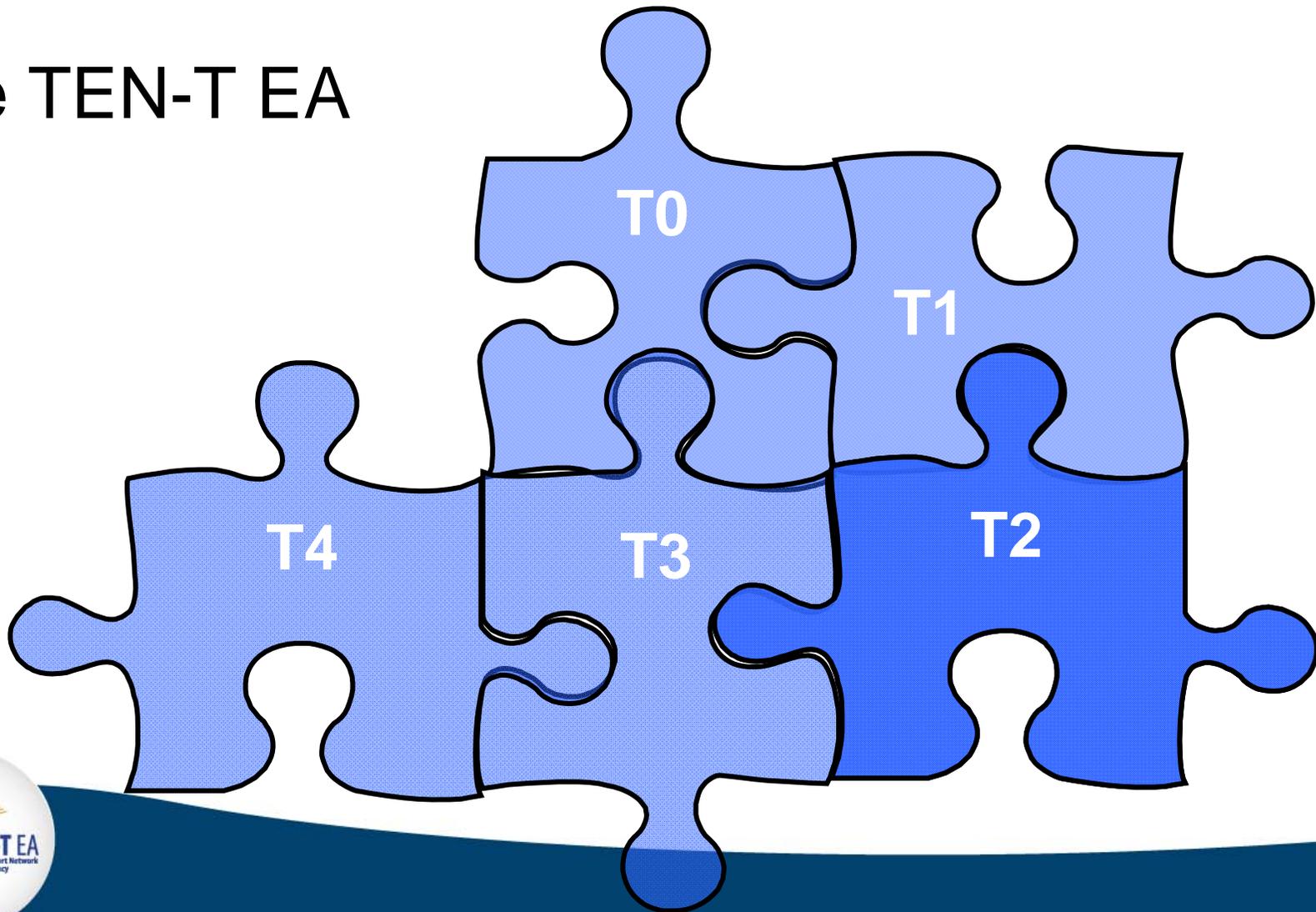
Mission Statement of the Agency's operational units:

"Our mission is to provide added-value in the management of the TEN-T projects, in cooperation with all stakeholders, thereby contributing to the development & promotion of the European Transport Network."



Operational Units

The TEN-T EA



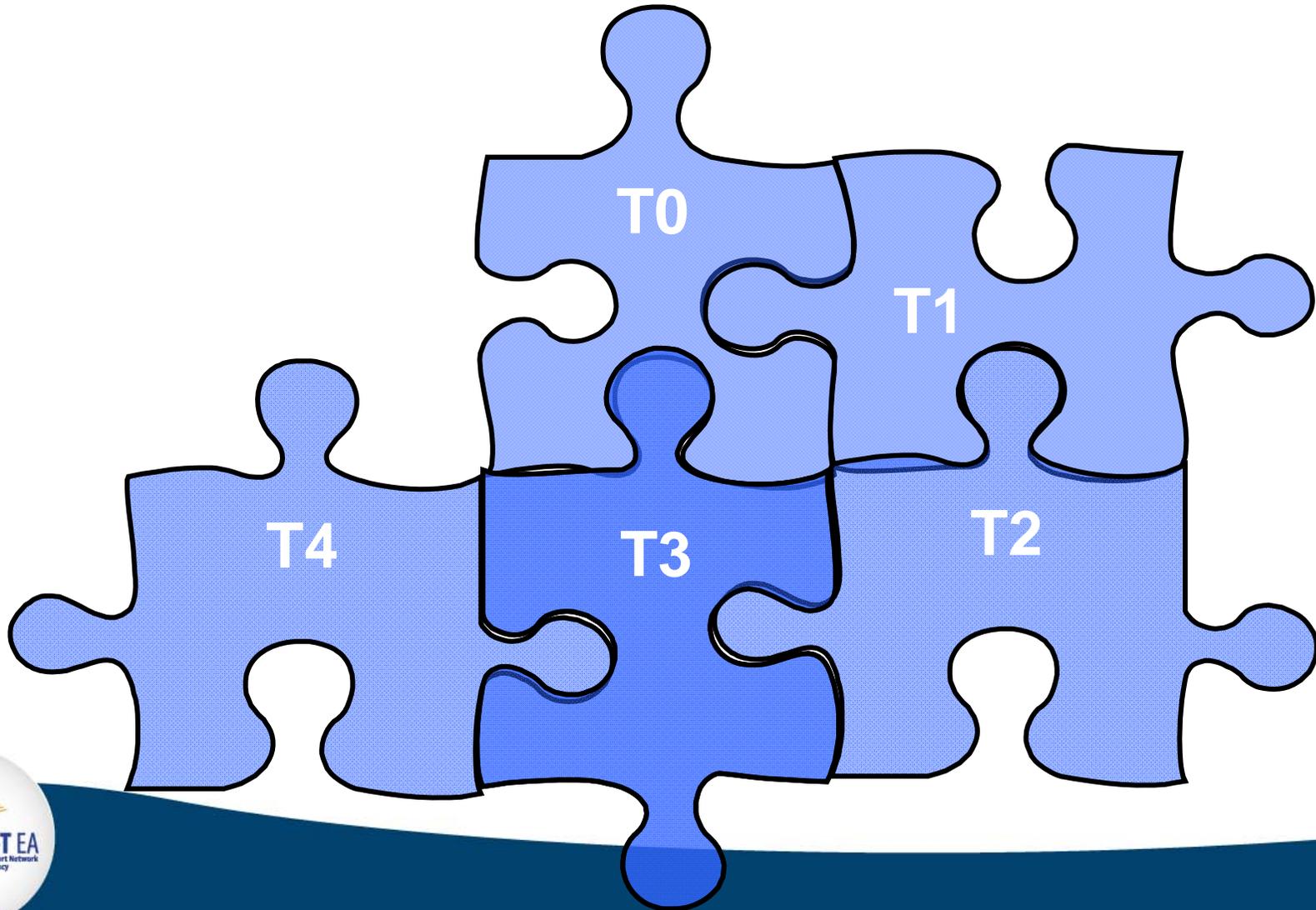
Unit T2

In charge of all TEN-funded road and rail projects, including European Rail Traffic Management System (ERTMS)

- Divided into 3 teams, but not by specific modes
- Improved overview of priority projects
- Maintain country and cross-border overview



Unit T3



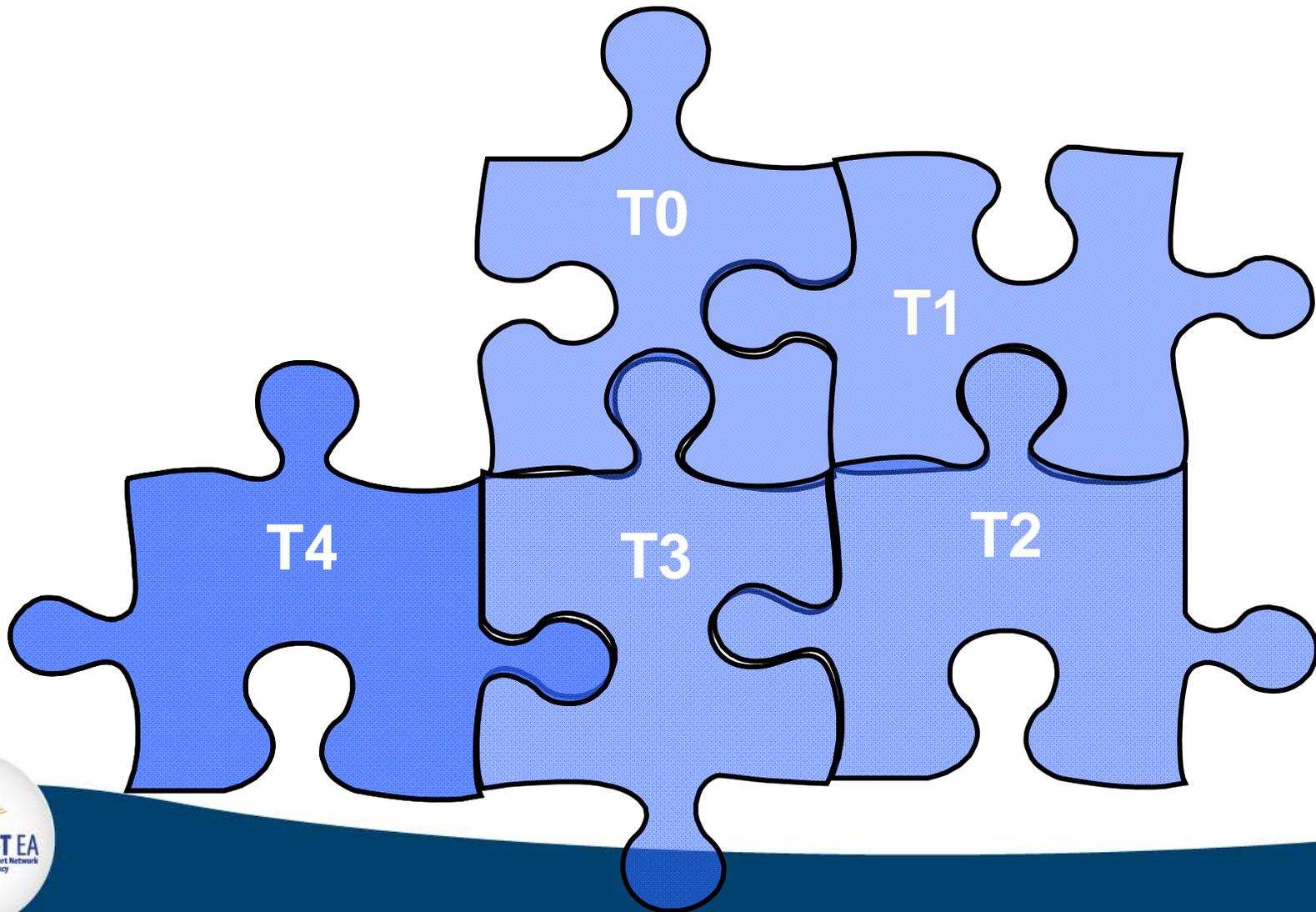
Unit T3

In charge of all transport modes except
Road and Rail

- Divided into 3 teams:
 1. Intelligent Transport Systems (ITS), Galileo, River Information Systems (RIS), Logistics
 2. Aviation, Inland Waterways
 3. Co-modality, Ports, Motorways of the Sea (MoS)



Unit T4



Unit T4

Responsible for Financial Engineering,
Geographical Information Systems (GIS),
IT, Statistics, Monitoring & Evaluation

- Organised into 3 main groups:
 1. Financial Engineering (PPP's)
 2. Call and Programme Evaluation
 3. IT tool development, GIS & Statistics



2. Experience from the first 6 months



2.1 Common understanding

- Decision text
- Terminology used by different stakeholders
- Different national approaches
- Long communication chains
- Dialogue between stakeholders
- Limited understanding of the environmental requirements



2.2 Project definition and content

- Limited description of project activities
- No clear interrelation and/or links between activities
- Artificial split by budget year (“salami” projects)
- Projects forming part of global projects
- Problems in definition of start-up and end events
- Information about implementation means and contractual arrangements



2.3 Delays and time lags

- A reactive reporting system
- Delays encountered in the vast majority of projects (perhaps the most common problem)
- The TEN-T Project Finance Paradox
- High degree of de-commitment and need for reprogramming
- Biggest challenge = delays!
- Need for information on risk management



2.4 Modifications to Decisions

- Often not requested
- Often insufficient information or justification → leads to long examination and/or approval times
- In certain cases more than once in the project lifetime
- Structure and content of model Decision texts



2.5 Progress Reports

- Received rather late for such a long period covered
- Only a few delayed submissions
- Limited information
- Difficult to examine and/or conclude
- ...but also informative!



3. The Way Forward



3.1 Working together

Postulate:

We have common goals and objectives

- Create open channels of communications
- Closer collaboration with all concerned
- Trust building → Break the ice!
- TEN-T EA Project Manager = single point of contact for each Action



3.2 The Agency at your service

Our role:

- Present
- Proactive
- Preventive
- Anticipative
- Supportive
- Consistent
- Helpful



3.3 Already done

- ✓ Standardisation and harmonisation of documents
+ more clarity
 - Standard Decisions
 - Standard Progress Reports (ASRs)
 - Standard Payment Claims
- ✓ Incorporation of lessons learnt in the new models
- ✓ More site visits and contacts with stakeholders
- ✓ Action/Eligibility Period definition



3.4 An integrated approach (annual monitoring cycle)

- ASRs in Q1 of each calendar year (article I.3.2)
- Examination of ASRs completed in the first semester (including eventual clarifications)
- For MAP projects, the acceptance of the ASR paves the way for:
 - Assessing and preparing required funding commitment for next year
 - Assessing and preparing next pre-finance payment
 - Interim payment



3.5 Strategic Action Plan

... but we need a sound basis for assessing progress and project-related decisions

Postulate:

Every TEN-T project **has** a Project Management Plan



3.6 A necessary basis for follow-up

- Need for a sufficient description
 - what the project is about
 - how it will be implemented
- Need to associate the project managers /implementers



Introduction of Strategic Action Plans
(article II.2.4)



3.7 Content of the SAP

**The summary of the project
management plan**



A more detailed project description

“Before” & “after” situation + the “way there”

- Provides an opportunity for a more detailed description of the Action
- Includes objectives, activities, outcomes
- Mentions all other aspects that concern or are likely to affect the Action - but do not form part of it



Project organisational structure

- Need to know who is doing what
- Project governance and decision-making process
- Stakeholders, authority and roles, communication channels and interfaces, contractual arrangements
- Coordinators for multi-beneficiary projects
- Procurement methods and Public-Private Partnership arrangements



Project risk management

- Risk identification, analysis, mitigation and monitoring measures
- Possible contingency plans: what if things go wrong?



Time planning and control

- More detailed work breakdown structure (sub-activities)
- Key performance indicators
- Inter-dependencies and links between activities and sub-activities
- Network diagrams showing the critical path



Cost planning and control

- Planned costs
- Control systems
- Audit plans



Publicity

- Requirement of the TEN-T Regulation (see folder insert for more details)
- To be followed up and reported as any other activity



Environmental measures and controls (article I.4.1)

- Integral part of the SAP
- Limited understanding of the environmental requirements
- Decision takes into account environmental consequences
- Necessary consultation and association of the competent environmental authorities
- Followed up and reported as any other activity



SAPs: possible questions & issues

- SAP models and formats
- By definition, for all 2007 Decisions, the 2008 ASRs should not provide any deviation from the SAP
- SAPs not needed for advanced projects: (to be completed by 30 June 2009)
- SAPs for global projects (master plans)



SAP benefits

- **Not** another administrative requirement
- **But** a basis for examining ASRs, appreciating risks and bottlenecks, assessing variations and justifying project-related decisions



5. Concluding remarks

- Ingredients for the successful project implementation:
 - Collaboration
 - Efficient communications
 - Clarity of roles
 - Robust project planning and management
- Proactive and preventive role of the Agency



Thank you!



Let's hear your views!

