| Planning & Scheduling | Caltex | Delta | Sydney Water | Beltana | Tomago Al | Alcoa ARP | Coal & Allied HVO | Hydro Al | Qantas | Bluescope (Transfield) | PWCS | Snowy Hydro |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Planning/ CMMS System used** | SAP 😐 | Ellipse 🙂 | Maximo 🙂 | Pulse 🙂 | SAP R3 → R4 😐 | Easy 🙂 -May change to Oracle | Elipse Planning 🙂/ Reporting ☹ | SAP R3 🙂 | Cameo, SAS 😐 | SAP R2 😐 | 🙂 Maximo V5 | Ellipse 🙂/ Workplanner |
| **Scheduling & other software systems used** | SAP R3 XLS 🙂 | Ellipse 🙂 | Excel 😐 | Access/ Pulse/ Project 🙂 | Excel/ MS Project | MS Project 9/ Easy | Ellipse & MS Project 😐 Some interface issues | Excel 🙂 | Excel Project ☹ | MESA ☹ MS Project 😐 | 🙂 Maximo Crystal Rpt MS Excel | Ellipse/ Workplanner, MS Project, MS Excel, RCMCost, CorVu, OMS. |
| **No. of Workorders per week (throughput)** | Av 100 | 600 - 800 (4 Power Stns) | 300 per week- Mech/ Elect | 50 100 | 250 - 300 | | 400 - 600/week across all sites | 800 - 5 Depts 🙂 | | 1500 | 100 - CCT Terminal Only | Approx. 150 per week total including routine inspections, correctives and breakdowns |
| **Supply/ Procurement/ Spares systems** | 😐🙂 | Ellipse 🙂 | Maximo & Financial Sy 😐 | ☹☹ | 😐☹ | 🙂😐 | Ellipse ☹☹ BOM's almost non-existant | ☹ | 😐☹ | SAP R2 😐 | ☹ Maximo/ Oricle | Ellipse 🙂. BOM's/ APL's not yet set up. 😐 |
| **Organisational Structure for Strategy, Planning, Scheduling and Execution** | 😐🙂 | 😐 | Planning 🙂 - Schelule ☹ - Doing 🙂 | 😐 | ☹ | 🙂 | 🙂 Planners 5 Schedulers 2 Separate breakdown team | 🙂☹ | 🙂 Sched 🙂 Plan | 😐 Blusescope Strategy/Transfiel d - Detailed plan, Scedule & Doing | Planning 🙂 - Schelule 🙂 - Doing 😐 | 2 long/medium term planners, 4 regions managing med/short term plans 🙂. No dedicated Planners |
| **Scheduling lead time** | ☹ | 😐 | PM's 30days Overhauls 5 yrs 🙂 | 😐 | ☹ | 30 days 🙂 | 7 Days 😐 | 7 Weeks 🙂 | 🙂 | 2 wks Day to Day/ 6 wks shutdowns 🙂 when conf. to | 28 days 🙂 | Large jobs 12mths lead, major plant 3mths, minor work 1mth. |
| **How disiplined are your outages?** | 😐 | 🙂 | 🙂 | Not Very | 😐 | Regular except for Production Crashes 😐 | 😐 5% of shutd jobs cancelled for various reasons | 😐 | ☹ | ☹ | Very 🙂🙂 | Outages are disciplined, but Market driven, flexible 😐 |
| **Cost of unavaliability/ downtime (eg $/hr)** | $300K/day unit av | $0 to $18M/day | $0/ Customer, EPA & Politicians L | Up to 2K t/hr at $50/t =$100K/hr | | | 2000 t/hr product - $100K/hr revenue | ? | $50K 24hr G/T | Varies per Department | | Varies depending on whether it is planned or forced and the market situation |
| **Source of workload - CM/ PM/ Breakdown% - Operator/ Maintenance%** | Op's=60% CM/PM=40% | Op 60%/ Maint 40% | 30% PM - 30% BM - 30% CM - 10% projects | High % unplanned | 5% CM, 40% PM, 25% BM 30% Ops | | CM & PM 60% - Breakdown 40% | CM 20% - PM 60% - BN 20% | | BM 20%- CM 40% - PM 40%/ Varies per Department | CM 32% - PM 50% - BM 18% | Routine Condition based Insp 70%; Correctives 27%; Breakdown 3% |
| **Quality and availability of trade etc. resources?** | ☹😐 | 🙂😐 | Very Good 🙂 | Permanent Good/ Contractors erratic | Permanent Good/ Contract Fair | Own OK 😐 - Contractors ☹ | ☹ Availability on big shutdowns 😐 Quality, some good, some bad | ☹☹ | 😐 | Day to Day Good 🙂 - Peak Load Average 😐 | Quality 😐 - Availability 🙂 | Quality 🙂- Availability 🙂 |
| **Average number of tradesmen/ technicians per week** | Caltex= av 50/week Contractor= av 50/week | 70 TP/Tech | 260 internal - 150 outside | Maint 40/ 4-6 trades | | Own max 10 - Contractors 40 | Own 9/week - contractors 15 to 20 full time equivilent/ on Shutdowns 300 | 85 | 350 aprox | 2000 | 55 | Approx 100 involved in maintenance, mainly internal |
| **Key KPI's** | % Compliance/ % Scheduled/ % Planned work per Capacity/ | Timliness/ '0' Rework/ Safety& Env/ Project Cost (Workorder) | Response time BM/ Downtime on equipment/ Backlog of PM's/ Completion of | Availability - 87%/ Compliance | | Completeion Rate/ MTBF/ MTBR/ W/O completion/ Timeliness | Reliability, Safety, Schedule compliance, Timeliness, Breakdown time %, Costs | Many! - PM Compliance - Schedule Compliance - M/c Uptime | Various | PVA - Plan vs Actual/ Prime to Prime/ % Scheduled/ WP vs WS/ $ | Various - Planning, Schedulig & Compliance | Safety, Environment, Reliability, Availability, Outage completion to Plan, Routine inspection completion 😐 |
| **Quality of planning data available** | 😐 | 🙂 | Good 🙂 | 😐 | 😐 | 😐 | ☹ Losts of man. sys eg. Parts lists 🙂 MST's in Ellipse good qual. | 🙂☹ | 🙂🙂 | Varies per Department | 🙂😐 | Ellipse MST's and Standard Jobs used extensively in managing routine work. Plans based on RCM analysis and currently not dynamically linked to planning data. Varies with work gp 😐 |
| **Quality and accessibliy of W/O feedback data** | ☹ | 🙂 | Average 😐 | ☹ | ☹ | Some gets lost ☹ | Poor ☹ Not used by planners often. Don't get it from tradespeople | Very Little ☹ | ☹ | Varies per Department | 😐 | Can be improved by better quality/ accessibility of plant history for supporting CI. Condition monitoring data is collected, but not well used to improve work ☹ |