

2018 Westlake Property Management Operating Plan

Intent Our vision is to provide an innovative, flexible and efficient work environment consistent with BP's values and brand. The BP workforce will experience a safe, secure, and reliable work environment.

Risks				
Risk Category	Risk Description		Severity	ELT Owner
Safety & Operational	Catastrophic Building and/or Structure Failure - Lack of integrity management results in building and/or structure failure exposing staff to injury or illness (e.g., floor collapse, garage level collapse, partial construction collapse, central plant incident)		Blue	Tom Halaska
Safety & Operational	Serious Fire on occupied floor results in fatal smoke inhalation - Fire and smoke exposures on an occupied floor could result in multiple fatalities		Blue	Tom Halaska
Strategic & Commercial	Injury/Fatality Due to Workplace Violence - A worker could come to the worksite and randomly shoot at staff or children in a given work area		Blue	Tom Halaska
Strategic & Commercial	Injury/Fatality Due to Terrorism - A terrorist could come to the campus and instigate an event with the intent of killing large numbers of people		Blue	Tom Halaska

Metrics					
Safety, Compliance & Risk Management	Unit	2017 Actual	2018 Plan	2018 LE	Comments / Assumptions
Recordable Injury & Illness Frequency (RIIF)	#	0.32	<0.5	1.47 ↓	
DAFWC	#	0	Monitor	0 ↔	>0 based on OSHA regulations?
Training (Required)	%	90%	95%	↔	
On-time Audits/Inspections/CTMs	%	-	95%	99% ↔	Dave's Quarterly Plan
Unplanned Outages	#	-	0	0 ↔	Nigel
People Management	Unit	2017 Actual	2018 Plan	2018 LE	Comments / Assumptions
Mid-Year Review Discussions	%	N/A	100%		
My Profile Updates / Career Development	%	N/A	100%		
Value	Unit	2017 Actual	2018 Plan	2018 LE	Comments / Assumptions
Above Region Function Cash Cost	\$m (BP Gross)	40.4	89.1	89.1 ↔	Increase due to One Campus consolidation and rent
Total Function Capex	\$m (BP Net)	8.6	13.5	13.5 ↔	
Function Specific	Owner	2018 Plan		2018 LE	Comments / Assumptions
HSE--Campus	TH, MN	- Support Site Leader on 2018 HSSE Plan Implementation		Ongoing	
	MN	- Chair WLC HSSE Committee			Host quarterly meetings in Jan, Apr, Jul and Oct
HSE-- Internal	DB	- Develop and execute a plan to simplify HSE procedures			
	MN	- Define and communicate HSE roles and responsibility matrix (2Q)			
	DB	- Evaluate PSS and recommend program path forward			
	MNew	- Review roles & responsibilities to support WLPM			
C&CM	MNew	- Evaluation of all C&CM plans including the business specific BIAs for BCP plans.			
	TH	- Implement ICS training (100/200) for all WLPM members of the IMT			Included on all WLPM staff MyPlans
	DH, MNew	- Evaluate options for A4P solutions (3Q)			
Security	DH, CD	- Prepare for and participate in the Group Security Assurance audit (4Q)			Rescheduled from 4Q2017 to 4Q2018
	DH	- Documented procedures for C-Cure (3Q)			
	DB	- Evaluate and choose visitor management (1Q)			Identify options prior to move back to WL1
	KS	- Complete C-Cure transfer to BP network (4Q)			
	TH	- Identify training opportunities specific to Property Mgmt			
People & Leadership	TH	- Engage in quarterly team building activities		Ongoing	
	TH, KS	- Develop campus strategy			
Strategy	TH, CD	- Champion IFM Global transformation plan to deliver \$3m (\$6m stretch) over the three years			IFM KPIs with 2 Global KPI incentives
	TH	- Chair IT&S/WLPM/IP Advisory Council for strategic alignment		Ongoing	
	KS	- Host Americas PMEN and support GRE Workplace Forums		PMEN (4x/yr) and GRE Workplace (3x/yr)	
Modernization & Transformation	TH	- Support M&T activities		Ongoing	
	KS	- Identify and execute continuous improvement projects		Identify 3-5 for improvements	
Operations and Services	CD, NB	- Maintenance Excellence - APEX			Maintenance Excellence reporting monthly
	CD, NB	- Update and execute 5-year Operations Plan w/ planned outages			Update procedure and follow (2Q)
	CD, NB	- Develop and implement Energy Efficiency Plan			Energy Plan- 1Q agreed, Milestones met 4Q
Project Delivery	DB, BH	- Evaluate, update and implement CMP (2Q)			
	BH, AM	- CMP re-training and re-orientation to entire WLPM (2Q)			
	BH	- Return to WL1 (2Q)			According to approved FMs
	BH	- WL1 First Floor (2Q-4Q)			According to approved FMs
	BH	- GoM 2.0 space consolidation (3Q-4Q)			According to approved FMs
	BH	- Deliver capital plans (1Q-4Q)			
	TW	- Revise Drawing Management program requirements and populate DMS with current project drawings			

OMS Activities and Milestones					
OMS Category	Description	Owner	2018 Plan	Status	Comments / Assumptions
Procedures	Procedures & Practices (4.1.2, 4.1.3, 4.1.4)	TW, KS	- Identify policy and procedure gaps for each service line, including comprehensive playbook reviews (2Q) - Develop action plan to close documentation gaps (2Q) - Show progress on action item closure (4Q) - Gather IT&S Specifications and Standards to include into the WLPM Design & Construction Guidelines documentation (3Q)		Policy / procedural gaps being identified (40%)
Procedures	Define OMS Strategy	TH	- Review OMS requirements and define OMS strategy		

Milestone status:
 ■ Delivered
 ■ Delivered - Ongoing
 ■ Delivery on schedule
 ■ Delivery behind schedule
 ■ In year delivery at risk

Recommended by: _____ Date: _____
 General Manager, WLPM

Approved by: _____ Date: _____
 Head of Upstream Technology