

Doing Things Differently and New Ways of Working

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Doing things differently and new ways of working

- Cultural/behavioural change
 - individually
 - organisationally
- Leadership challenge
 - status quo will lead to failure
 - government and client expectations
- CIHT initiatives
- Roads Service proposals

Doing things differently and new ways of working

- Infrastructure Funding and Delivery
 - Comprehensive Spending Review (CSR10) and National Infrastructure Plan 2010 (NIP)
 - reduction in capital spending on transport infrastructure
 - increasing cost and scale of interactions to generate additional transport capacity
 - opportunity to use funding from both public and private sectors for infrastructure delivery.

Doing things differently and new ways of working

- CIHT Action Plan for Change
 - leadership role by CIHT
 - collaborative working -
CIHT, ADEPT, PB, BB, Infrastructure UK
 - response to NIP challenge

Doing things differently and new ways of working

- Strategic Actions
 - identify successful delivery models,
 - raise awareness of public and private sector roles, responsibilities and risks,
 - capture wider benefits of transport infrastructure,
 - publicise, communicate and raise understanding,
 - closer working between public and private sectors to improve trust, sharing benefits and rewards.

Doing things differently and new ways of working

Savings Delivery Plans

Option	2011/12	2012/13	2013/14	2014/15	Total Savings
	Resource Prog + Admin £/k	Resource Prog + Admin £/k	Resource Prog + Admin £/k	Resource Prog + Admin £/k	£/k
Increased parking charges	2,000	4,000	6,000	8,000	20,000
Extension of parking charges	-	850	4,000	4,000	8,850
Increased PCN charges	-	2,500	2,500	2,500	7,500
TOTAL Parking charges	2,000	7,350	12,500	14,500	36,350
Technical Advisor fees	3,000	3,000	3,000	3,000	12,000
Depreciation	5,000	5,000	5,000	5,000	20,000
TOTAL Tech advisors	8,000	8,000	8,000	8,000	32,000
Car Park Maintenance	300	300	300	300	1,200
Environmental Maintenance		-	600	360	960
Patching			-	-	-
Structural Maintenance					-

Doing things differently and new ways of working

- Managing Agent Contracts (MAC's)
- Managing Agent/Term Maintenance Contracts
- Construction Management Contracts
- Highways Maintenance Private Finance
- Current arrangements compare favourably with rest of UK
- Part due to the cheaper material/labour costs in NI

Doing things differently and new ways of working

Structural Reorganisation

- Continued Administration Budget Pressures
- Review of Organisational Structures
- Revise Divisional Boundaries
- RS Consultancy
- RS Direct – Depots

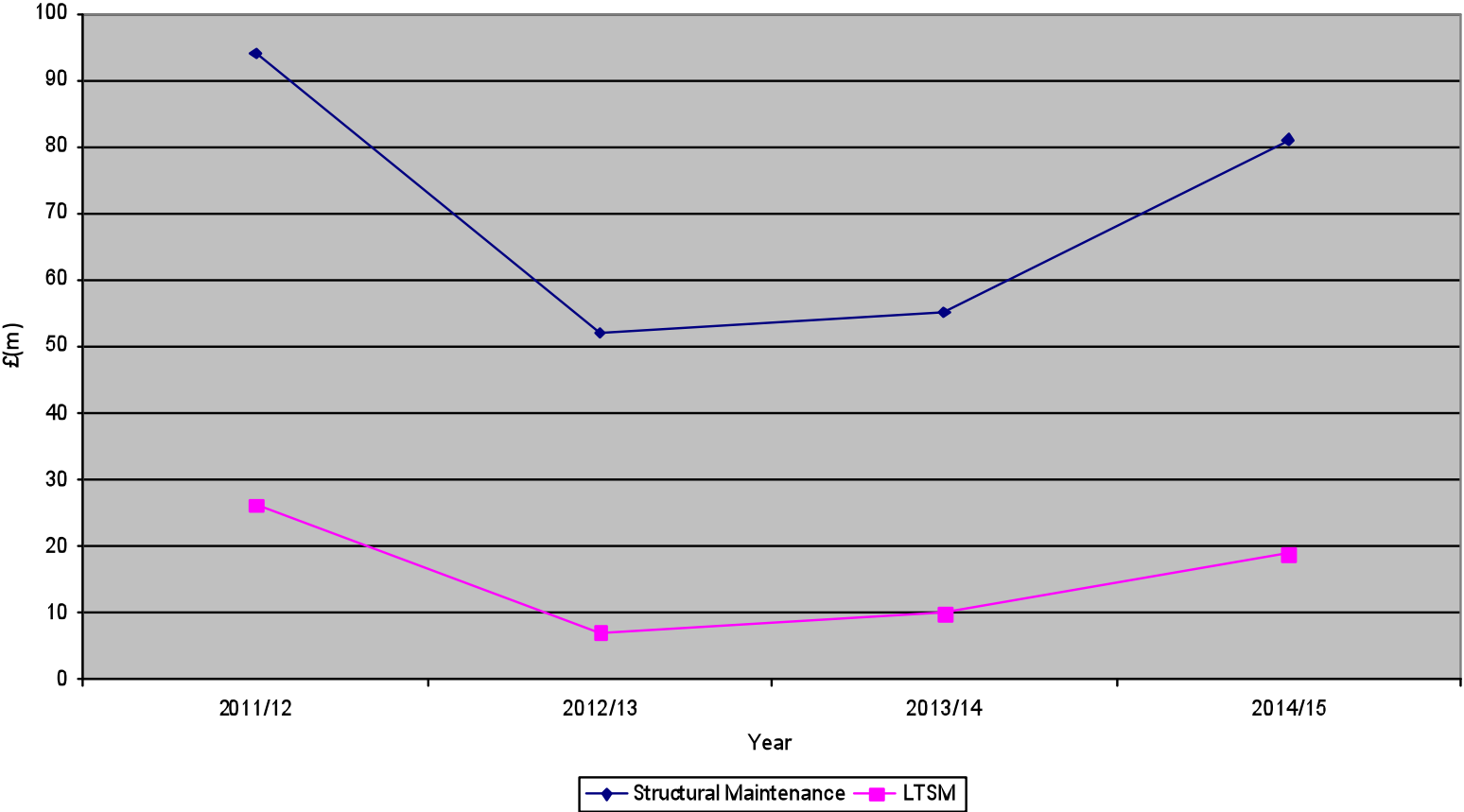


Doing things differently and new ways of working **Protecting Skills and Capacity**

- Workload changes within and beyond budget period
- Affected by private sector and government planning and spending levels
- Challenge to retain capacity, without carrying expensive surpluses
- Use of partner consultant in NI
- Importance of retaining intelligent client, in range of areas.

Doing things differently and new ways of working

Combined LTSM and Structural Maintenance



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Collaboration with Private Sector

- Innovative Street Lighting Proposal Explored
- Use of LED lanterns
- Finance Options
- Shared Risks
- Shared Savings



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Doing the right things

- Resurfacing v pothole repairs
- Not just about vfm, affordability is key
- Importance of prioritisation in constrained budgetary environment
- Public/private collaboration
- Leadership
 - vision, strategy, communications
 - by example