



Planning & Rostering Review

KEY DELIVERABLES:

- Determine current as is planning and rostering processes
- Document as is processes clearly identifying input and output criteria, descriptions for each activity, and accountabilities and responsibilities
- Deliver process improvement recommendations to increase productivity
- Confirm optimal operational resource levels

KEY BUSINESS CHALLENGES:

- Optimise plant and labour deployment
- 10% year on year uplift in revenue and profit
- Clarity of responsibility and accountabilities through process modeling and implementation

BUSINESS OVERVIEW:

Balfour Beatty Rail Plant primarily provides plant and labour to two **major customers**, **Metronet** and **Network Rail**, working in the South East and Midlands geographies. The Network Rail maintenance programme currently **provides 82%** of BBRP's revenue. BBRP employs approximately **350 people** with around 260 working within the operations directorate.

THE SOLUTION:

- Introduction of a stage gate methodology into the planning process
- Link operators, drivers and conductors development plans to the work plan
- Accountabilities and responsibilities documented and broadcast to all
- Determined and documented 'as-is' planning and rostering processes
- Determined, through process reviews, where the planning and rostering processes are less than optimal
- Determined optimum resourcing levels, based on implementing the planning and Rostering recommendations presented



TUSP blend people, process technology to deliver successful change solutions