

NMWTRA PROPOSED SAVINGS PROFILE 2014/15 - 2018/19

Business Case	Savings Category	Brief Description	Implications to PA's	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
				DELIVERY TIMESCALE					
BC04 - Technical Admin	Delivery Model Change	Internalisation and rationalisation of the delivery of Technical Administration functions into the Trunk Road Management Unit (TRMU).	Staff transfer implications - discussions ongoing with PA Heads of Service.						
BC05 - Inspections	Delivery Model Change	Internalisation and rationalisation of the delivery of Safety, Detailed and Specialist Inspections into the TRMU.	Staff transfer implications - discussions ongoing with PA Heads of Service.						
BC06 - Area Custodian	Delivery Model Change	Internalisation of the maintenance client function into the TRMU.	Staff transfer implications - discussions ongoing with PA Heads of Service.						
BC07 - Consultancy	Revised Procurement model	Reduction in Multiplier from 2.1 to 1.9 to reflect market conditions.	Align PA fees with market rates						
BC10 - Reactive Maintenance	Efficiency Savings	Improved approach to category defect repairs	Provision of improved value for money to WG.						
BC12 - Winter Maintenance	Schedule of Rates	Establishing a uniform and equitable methodology for sharing winter maintenance fixed costs between Trunk and County roads.	Harmonisation of payment to PA's						
BC14 - Emergency Response	Delivery Model Change	Introduction of network wide Emergency Response Unit (ERU) arrangements for dual and single carriageways.	Extend guaranteed out of hours emergency response provision through creation of ERU's						
BC15 - Schedule of Rates	Schedule of Rates	Development of new SOR system which established a transparent methodology for identifying and sharing fixed cost overheads between Trunk and County i.e. overheads and risks were accounted for separately from unit rates and annual cyclical activities.	Harmonisation and reduction in fee to PA Works Units						
BC18 - Street works	Delivery Model Change	Internalisation and rationalisation of the delivery of Technical Administration functions into the Trunk Road management Unit (TRMU).	Staff transfer implications - discussions ongoing with PA Heads of Service.						
BC19 - Intelligence led Risk Based Maintenance	Efficiency Savings	Implementing a risk based approach to maintenance as agreed with WG.	Savings to be achieved against WGTRMM 2015 baseline costs. Potential for change in work types and increase in work volumes to PA works units. WG to finalise WGTRMM prior to Agent establishing full effect on PA works units. Anticipated that net affect on workload will be unchanged or slightly increased.						
BC20 - Intelligence led Risk Based Inspection	Efficiency Savings	Implementing a risk based approach to maintenance as agreed with WG.	None - as inspection role now with TRMU (see BC05)						