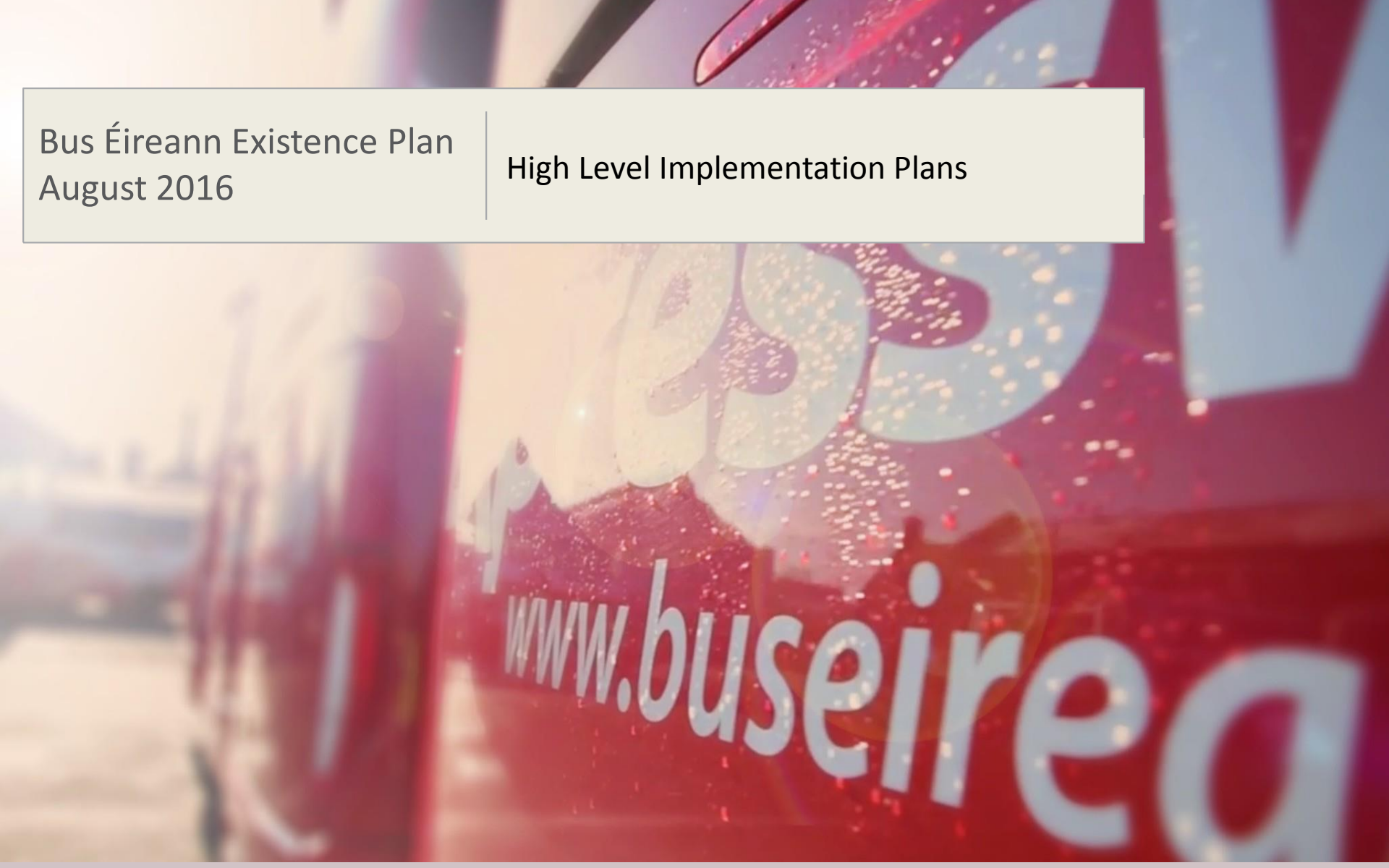


Bus Éireann Existence Plan  
August 2016

High Level Implementation Plans



# Implementation Plan

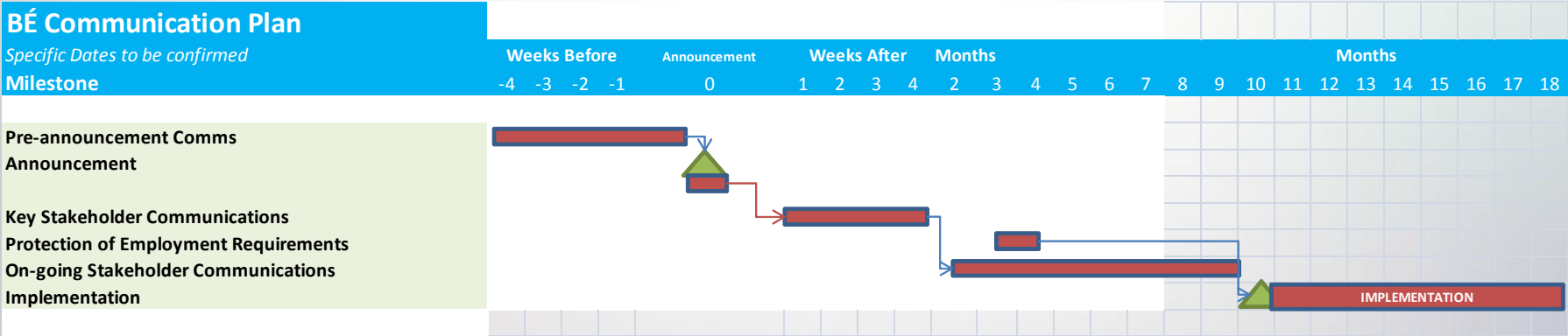
# Stakeholder Communications Plan

## Elements of the new strategy & structure

- 1. New competitive operating model plus subcontracting
- 2. Complete restructuring of the company
- 3. Changes to employment terms and conditions
- 4. Redesign of all Expressway routes
- 5. Supported by fleet and technology investment, new fares strategy and increased marketing/branding investment
- 6. Introduction of new routes focused on commercial market segments

Proposed measures are very challenging in terms of workability/deliverability but necessary for survival. The measures are implementable but will require stakeholder and shareholder support.

## Proposed Stakeholder Communications Plan



# Implementation Plan

## Change Programme – High Level Project plan

Programme	Sub Projects	Outcome	Owner	Original Timeline to implementation (end 2015)	Revised Timeline
1 - Structural and systems	New legal structures	Separate subsidiary	CEO/HOS	Q4 2016	Q4 2017
	Staff aligned with Operating Companies	New Ethos/Culture	CHRO	Q2 2017	Q2 2018
	New SLA approach	Transparency	CFO/HOS	Q3 2016	Q3 2017
	Shared Services Charging Model	Transparency	CFO/HOS	Q3 2016	Q3 2017
	Legacy costs identified	Stakeholder	CFO	Q4 2016	Q4 2017
	New Expressway MIS	Optimal performance reporting	CCO/COO	Q1 2017	Q1 2018
2 - Growth and Innovation	Commercial Commuter model	Additional revenue/bottom line	CCO	Q3 2016	Q3 2017
	Network Utilisation - Route by route changes	Additional revenue/bottom line	CCO	Q3 2016	Already happening
	New Booking Systems/eCommerce	Additional revenue/bottom line	CCO	Q2 2016	2017/2018
	Commercial revenue generation plan	Additional revenue/bottom line	CCO	Budget 2016	Already being implemented
	Marketing spend business case	Additional revenue/bottom line	CCO	Budget 2016	Already being implemented
	New Ancillary revenue generation plan	Additional revenue/bottom line	CCO	Q2 2016	Q2 2017
3 - Sustainability and Efficiency	Target Operating Model designed for newcos	Reduced cost per km	COO	Q4 2016	End 2018
	New Maintenance Model & Legacy Costs identified	Reduced cost per km	CME	Q1 2017	Q1 2018
	New Regional Support Model & Legacy Costs identified	Reduced cost per km	COO	Q4 2016	Q4 2018
	New Central Support Model & Legacy Costs identified	Reduced cost per km	CEO	Q4 2016	Q4 2017
	Route subcontracting	Reduced cost per km	COO	2017/2018	2017/2018
	Cost and Efficiency measures:				
	Driver Establishment	Reduced cost per km	COO	Q4 2016	Q4 2017
	Bus Fleet Utilisation and PVR	Reduced cost per km	COO	Q2 2016	Q2 2017
	Inspector/customer service solutions	Reduced cost per km	COO	2017/2018	2018
	Bus hire Plan	Reduced cost per km	COO	Q2 2016	Q2 2017
	Stations review	Reduced cost per km	COO	Q1 2017	Q1 2018
	Punctuality plan	Reduced cost per km	COO	Q3 2016	Q3 2017
4 - Flexibility and Change	Conditions of Employment	New Ethos/Culture	CHRO	Q2 2017	Q2 2018?
	Drivers agreement with BAC	New Ethos/Culture	CHRO	End 2016	End 2017
	Pensions issues	New Ethos/Culture	CHRO	Q3 2016	Q4 2017?
	Finalise detailed IR approach	New Ethos/Culture	CHRO	Q3 2017	Q3 2018
5 - Stakeholder Comms	See BE Communication Plan		SMT	4 weeks	
All implementation timings subject to official commencement date					

# Implementation Plan

# Change Programme – Structural and Systems

Programme		Sub Projects		20162017		Q1		Q2		Q3		Q4		2018		Q1		Q2		Q3		Q4		2019		Q1		Q2		Q3		Q4	
1 - Structural and systems	New legal structures																																
	Staff aligned with Operating Companies																																
	New SLA approach																																
	Shared Services Charging Model																																
	Legacy costs identified																																
	New Expressway MIS																																

Design

Deploy

Launch/Implementation

Programme		Sub Projects		2016				2017				2018				2019			
				Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
2 - Growth and Innovation	Commercial Commuter model (subject to conformation)																		
	Network Utilisation - Route by route changes																		
	New Booking Systems/eCommerce																		
	Commercial revenue generation plan																		
	Marketing spend business case																		
	Ancillary revenue generation plan																		
	New Fares/ticketing system																		



Design



Deploy



Launch/Imple  
ment

## Change Programme – Sustainability & Efficiency

## Change Programme – Flexibility & Change

Concept	Deploy	Launch/Implement
---------	--------	------------------