



Working Group Meeting, Barcelona Corporate Management

Debriefing

March, 30th, 2007



Funded by the EU

SPUTNIC – Strategies for Public Transport in Cities
<http://www.sputnicproject.eu/>





Agenda Working Group Meeting Barcelona

Lunch break

March 29th Opening and feedback on questionnaire

Welcome, short introduction, objectives of the meeting
organisation, rules, working methods

SWOT-analysis in the field of Corporate Management
from expert's view

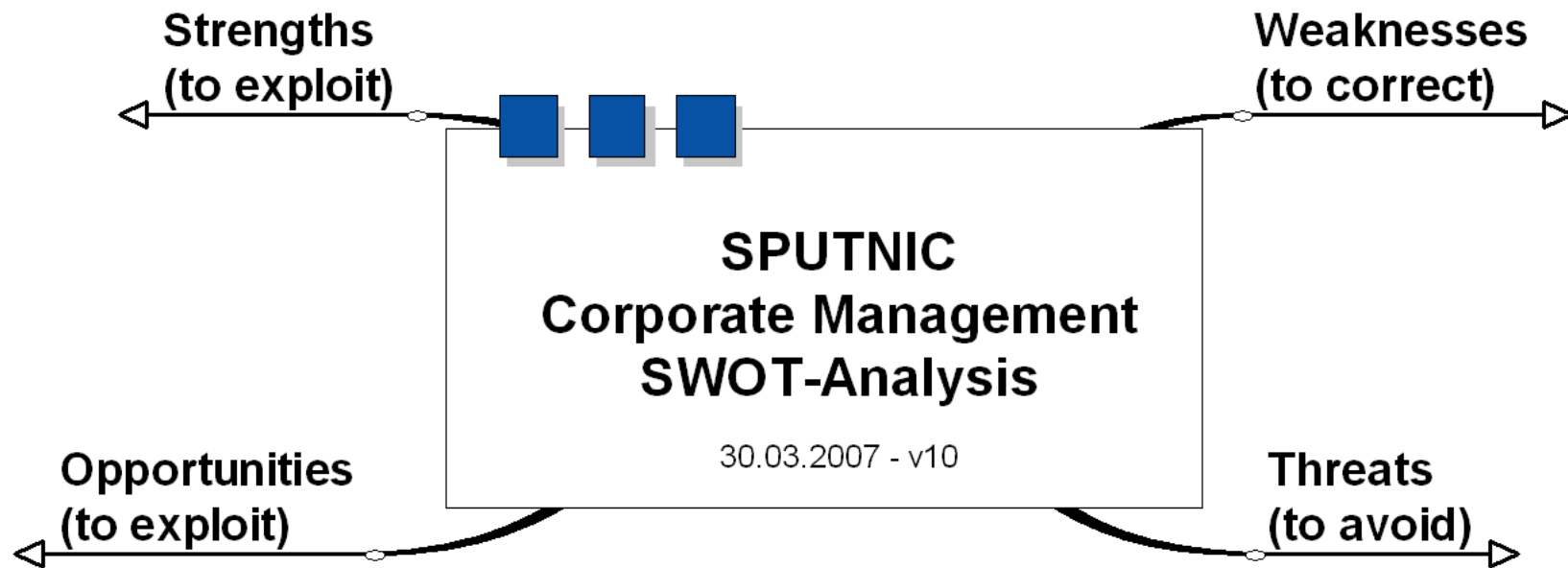
Presentation of Jan Barchanek, Prague and Laurentiu Serban, Buzau

Discussion, conclusions, priorities and first actions



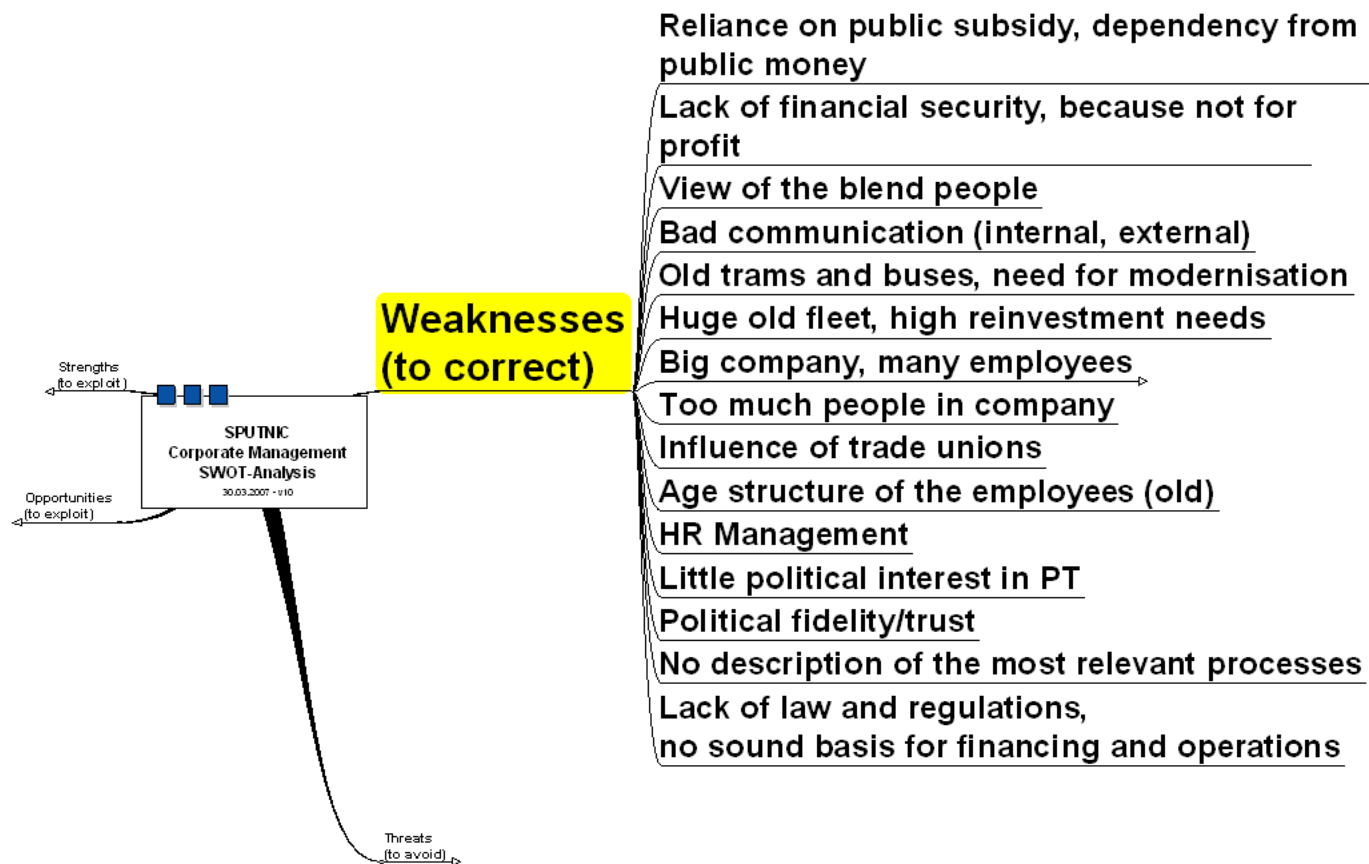


SPUTNIC - Corporate Management SWOT-Analysis



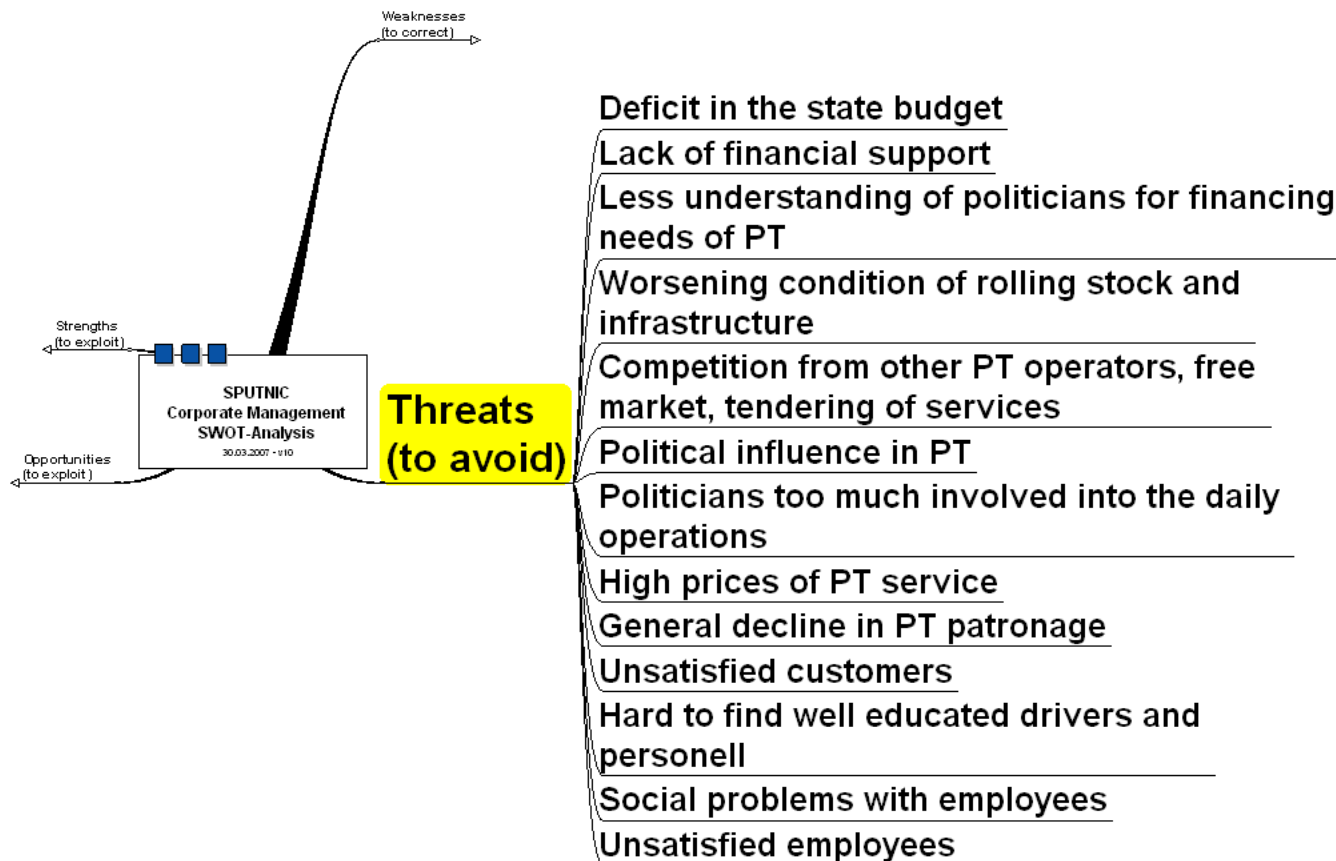


Weaknesses (to correct)





Threats (to avoid)





Agenda Working Group Meeting Barcelona

March 30th Corporate and Performance Management

Summary of the first day, objectives for today

Presentation on the outcome of the questionnaire and discussion

Challenges, obstacles

Teamwork in Groups -
'Trends in performance management'

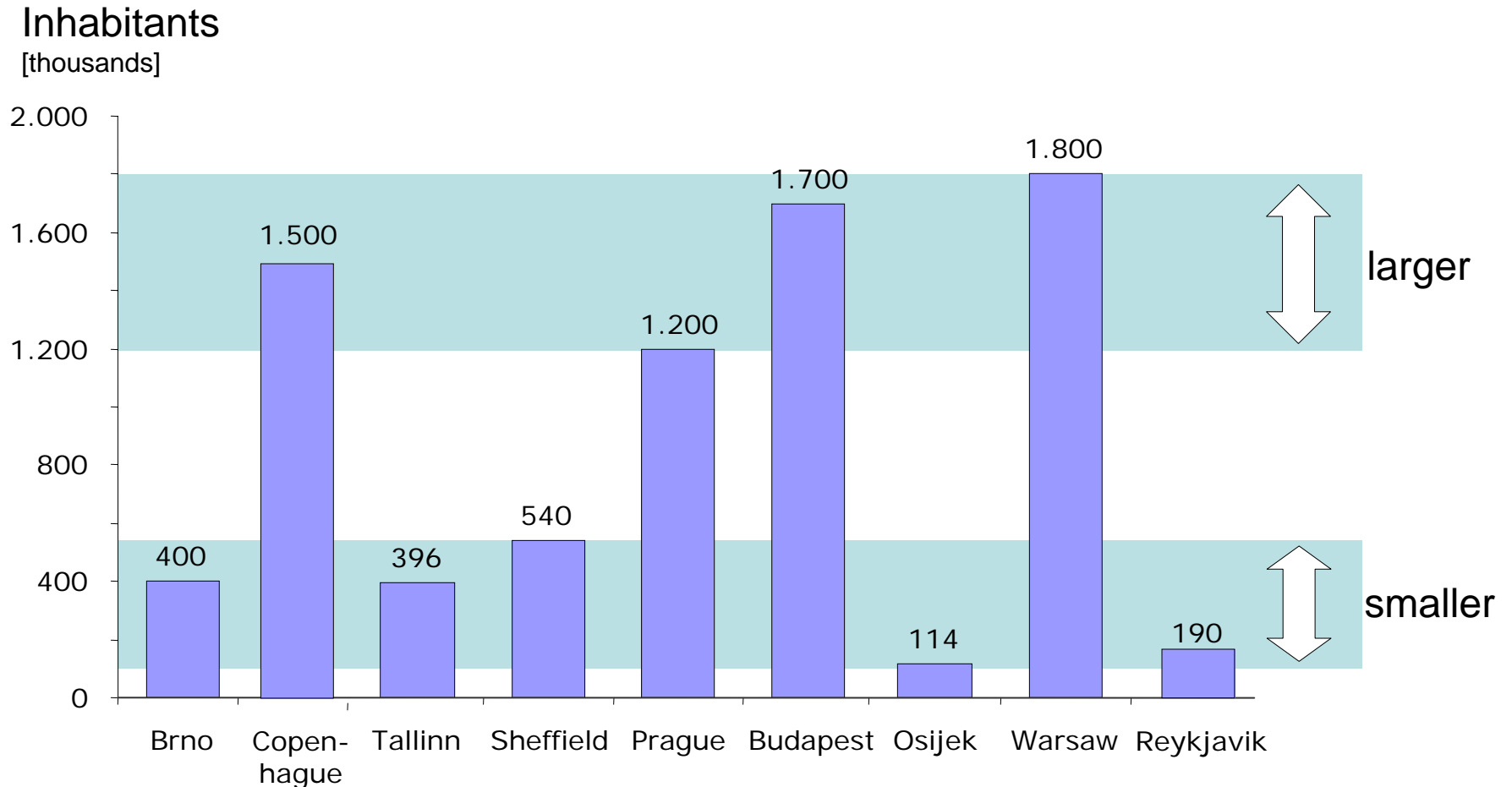
Presentation of Benny Würtz on EFQM

Teamwork in Groups -
'The use of new modern management tools, like BSC, TQM, etc. and the implementation and use of KPI's in practice'





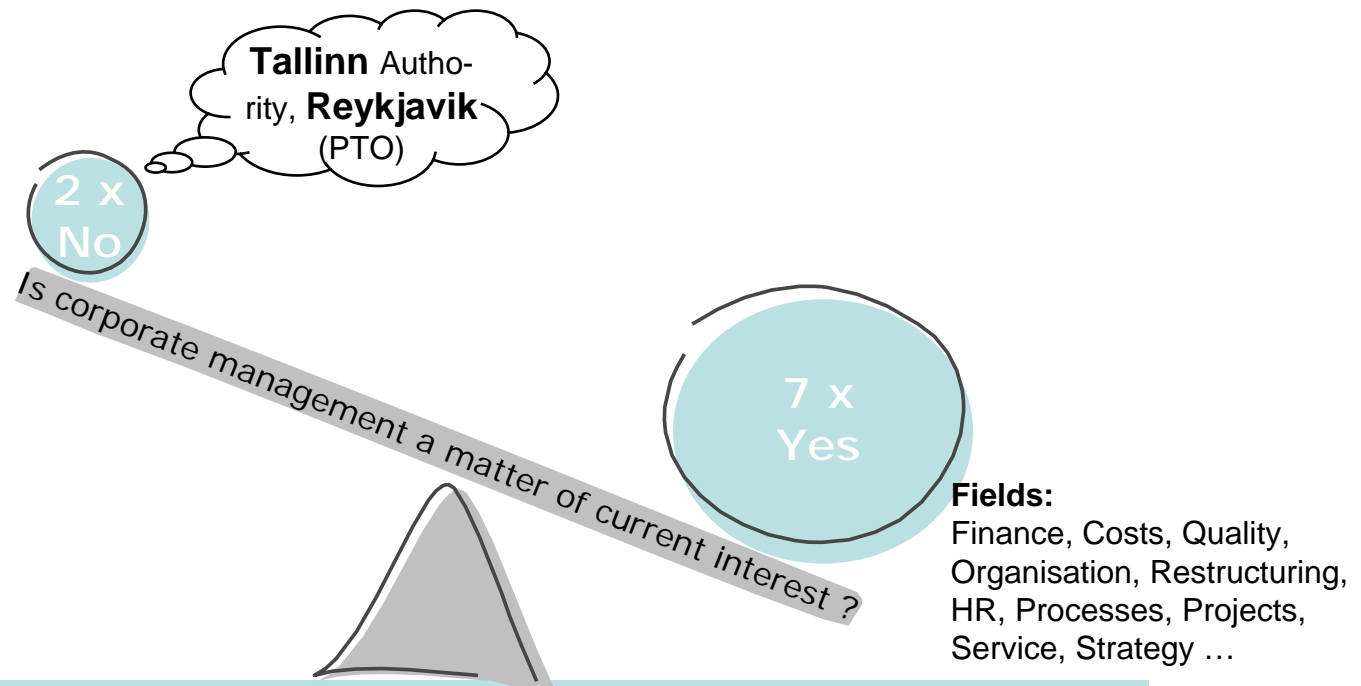
The feedback mirrors the view from nine experts, all from different cities and from eight nations





Generally there is a significant current interest in 'matters of corporate management'

Answers
[per specialist]



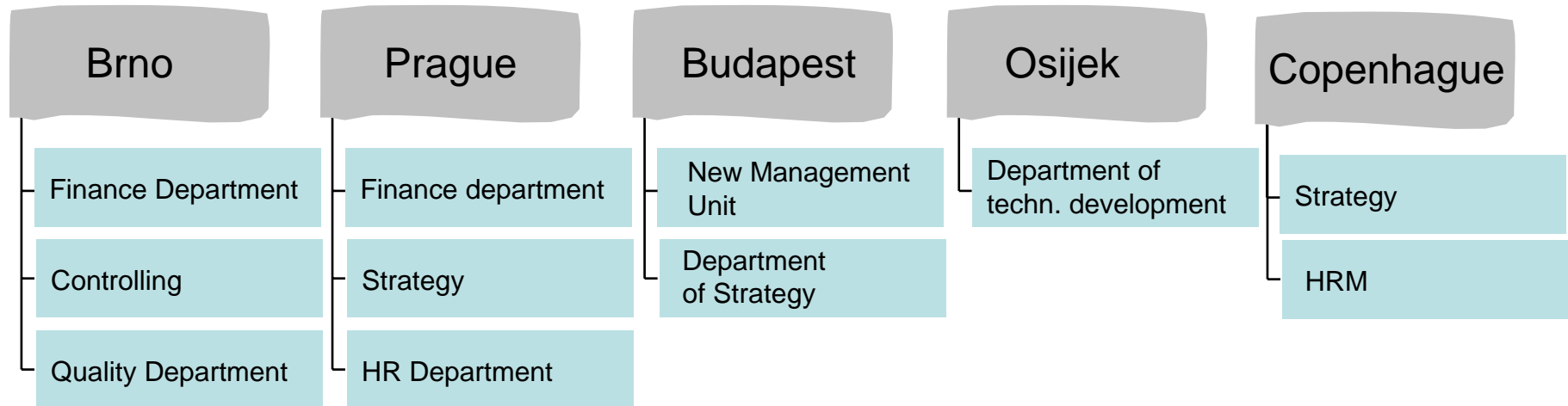
There is no difference between smaller cities and larger ones, but seemingly between PT-operators and authorities



Foremost the strategic, financial business units are concerned with the matters of corporate management

Answers
[per specialist]

Who / or which organisational unit is working on with matters of corporate management ?

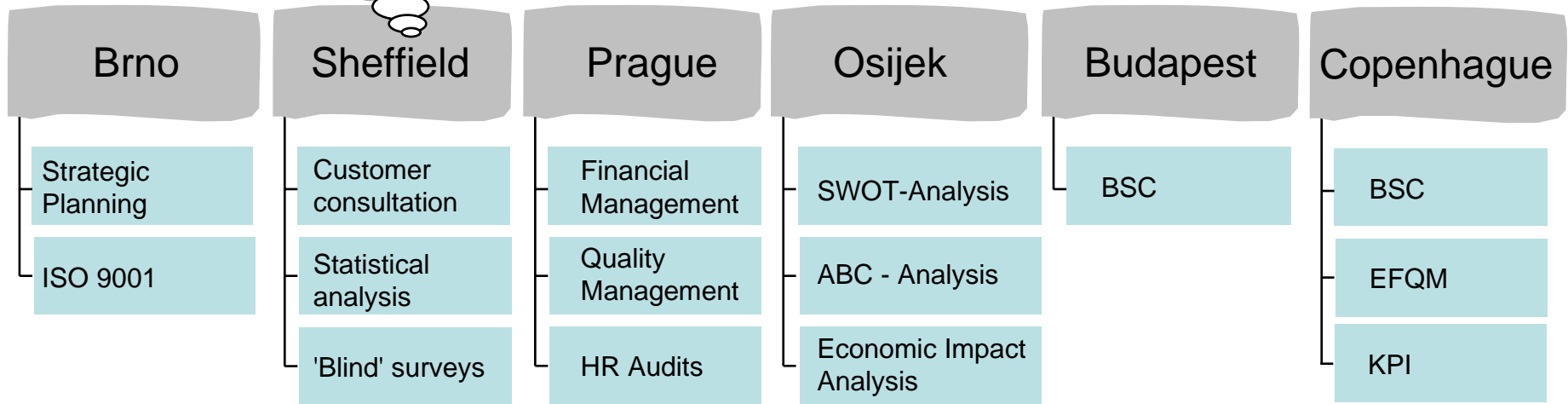
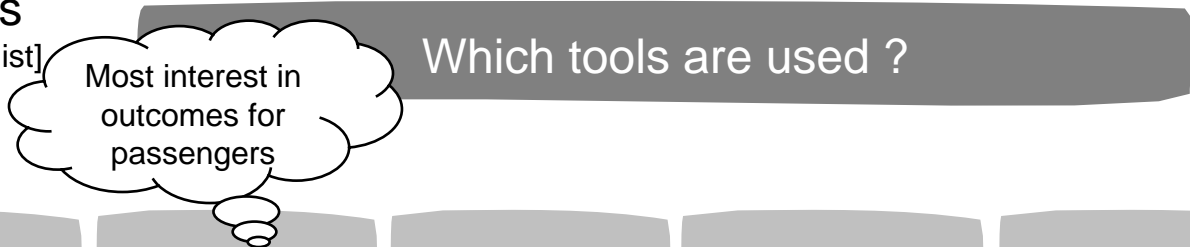


Thereafter the departments of quality, human resources and technological development follow



The Czech pt-operators use quality tools, all operators use tools for financial analysis

Answers
[per specialist]



No one standardised approach across countries can be found



Team 1: Goals / Challenges

- Cost reduction and increasing of revenue
 - reducing cost of maintenance
 - outsourcing of work
 - less employees
- Hold or increase level of quality of services / better service level and more satisfied customers
- Build a strong company for PT (in Budapest and the region)
- New concessionary contract for public service
- Train managers in management
- Change age structure



Team 1: Goals / Challenges

- Higher investment into staff in order to create common understanding of company mission
- Achieve high stability in financial situation
- Establish better systems for controlling
- Establish and execute passenger consultation in order to improve service quality



Team 2: Goals / Challenges

- Save 6% of total operational cost in 2007
- Reduce absence of drivers due to sickness by 30% in 3 years
- Increase market share of PT
 - 50% in 5 years
 - 100% in 20 years
- Establish organisational structure according to the tasks
- Reduce subsidies / public money from 40% to 10%
- Decrease cost of personell from 60% to 45% in cost structure
- Copenhagen: 95 mio. pax, puncutality: 95,5%, satisfied customers



Team 2: Goals / Challenges

- Be successful in change management / change the way of thinking
- Cost-effectiveness
- Keep operating cost in line with inflation
- Increase salaries of drivers by 10% (lack of drivers)
- Stable subsidies
- Receive 10-15% more money for investment into vehicles and modernisation
- Implementation of new salary scheme:
 - execution of better services
 - attract new drivers
 - improving discipline



Team 2: Goals / Challenges

- Better financial results in order to be able to buy extra buses (400 new until 2010)