



# Project Progress Report

## *HR Transformation Delivery*

### Report for the Period: to 22<sup>nd</sup> October 2009

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## 1. Management Summary and RAG Status

<b>RAG Status</b>	<b>Green</b>
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The HR Transformation is running smoothly and is on schedule for the final transition of work (from LU) to the Business Centre.

## 2. Project Status

### Budget & Spend

The revenue budget for 2009/2010 comprises:

	<b>Budget</b>	<b>Spend to P7</b>	<b>Forecast</b>
Project & Transition Costs	£1,460k	£744k	£1,000k
HR VSS & Redundancy Costs	£378k	£257k	£289k

The un-spent £460k will fund the L&D Transformation Project costs which have been split out from this project.

VSS and Redundancy Costs have reduced due to a successful redeployment programme.

### HR Organisational Restructure

There have been 3 leavers under VSS in the last month plus 2 further redeployments.

There is currently 6 HR staff in the 'At Risk' pool and 5 of these have VSS.

The HR Business Centre are at full strength.

### HR Transition

LU will be the final area to transition to the HR Business Centre, due 26<sup>th</sup> October.

## 3. Variations Against Plan

The following table provides a summary of all variations against key planned activities, milestones and deliverables.

Planned Activity/Milestone/deliverable	Completion Date in Project Plan	Current Estimated Completion Date	Explanation of any variance
HR Transformation Delivery Project Re-focus	1 Aug 2008		
HR Organisational Restructure			
Match & Slot to PSG8	28 Aug 2008	28 Aug 2008	Completed
Match & Slot Remaining	Dec 2008	20 Oct 2008	Completed



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Planned Activity/Milestone/deliverable	Completion Date in Project Plan	Current Estimated Completion Date	Explanation of any variance
Internal Business Partners (BPs) Posted		4 Dec 2008	Completed
All HR Mgmt Posts filled		Mar 2009	Completed
All BPs Appointed		23 Mar 2009	Completed
Business Centre (BC) Recruits Start	Feb 2009	1 Jan 2009	Completed
BC Mgmt Posts filled	May 2009	1 Jun 2009	Completed – Interim Service Desk Mgr
1 <sup>st</sup> Wave BC Posts filled	May 2009	1 Jun 2009	Completed
All BC Posts filled	Sept 2009	Oct 2009	Completed
<b>Wellbeing</b>			Completed
<b>Facilities &amp; Estates (7<sup>th</sup> Floor Axis House)</b>			Completed
<b>IT Infrastructure</b>			Completed – some snagging
<b>Business Performance</b>			Completed

#### 4. Risks and Issues for Attention of HR Major Projects Board

##### Major Risks

- Failure to improve service delivery (risk transferred to Business As Usual).

#### 5. Planned Activities for Next Period

##### Transition

- Complete transition of LU HR to HR Business Centre.

##### System Enhancements

- Review of systems and processes supporting the HR Business Centre.