

Ref	Key Strategic Aim	Objective	Theme	Responsibility	Action(s)	Action Owner	Target	Progress	Status
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CD13	To reduce crime and disorder by:	Ensuring BTP has sufficient capacity and expertise to deal with crime and public safety, including for the 2012 Olympic and Paralympic Games.	People	Director of Human Resources	Create a workforce plan covering Olympic requirements. Carried forward to 2009/10. Completion date Nov 09.	Head of Performance & Strategy / Head of HR Services	Mar-10	An advert has been placed for a Work Force Planning Manager which is expected to be recruited by early 2009 whose responsibilities it will be to create a workforce plan in respect this action. A Workforce Planning Manager was recruited in Jan 09 (internal applicant). The workforce plan for the Olympics is on track for Nov 09 (updated Mar 09). There has been a high level of activity between Operations Department and HR to determine the exact resourcing requirements for the Olympics. Operations Department has the workpackage for 'operational deployment' and are awaiting 3 Areas to determine their needs. The HR workpackage timescale has been extended until Mar 2010 (Updated Oct 09).	A
			People	Director of Human Resources	Attend Olympic Project Board Meetings and liaison meetings with the MPS Programme Board. This can be closed as it is 'business as usual'	Head of Performance & Strategy / Head of HR Services	Ongoing	Project meetings regularly attended by HR Olympics Lead. Olympics is an agenda item on HR&RC meetings. Project Boards and workstream meeting regularly attended (updated Mar 09). CLOSED (Updated Oct 09)	
			People	Director of Human Resources	Create a standard skills database in line with CC Integration with NSPIS HR. Carried forward to 2009/10. Completion date June 09.	Head of Performance & Strategy / Head of HR Services	Closed	Project commenced in Oct 08. Delivery expected by the end of March 09. Project has slipped to May 09 due to technological issues (updated Mar 09). The project was closed on 27 July 09 after successfully meeting the deliverables. The benefits include effective deployment of resources to incidents based on skills, ability to plan rosters according to skill demands, accurate identification of skills and ability to meet Olympics planning requirements. CLOSED. (Updated Oct 09)	

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CC5	To increase our capacity and capability through improved efficiency by:	Reducing sickness absence for all employees to an average of eight days per employee.	Performance	Director of Human Resources	Review Sickness Absence Standard Operating Procedure. This can be closed.	Head of HR	Closed	The SOP is being reviewed in line with the Taylor Reforms. This will be circulated for consultation by the end of October with a launch date of December 2008. New SOP launched December 09. Further refinements required - to be launched by end of April 09. (updated Mar 09). CLOSED (Updated Oct 09)	G
			Performance	Director of Human Resources	Review provision of Occupational Health through the Frontline First Programme (Transforming HR). Carried forward to 2009/10. Completion date end of 2009.	Head of HR	Mar-10	The Occupational Health Department has adopted new ways of working to improve initial service delivery. A full review will be undertaken in line with the HR Transformation Project - this is expected to be complete by spring 2009. New OH Structure agreed at COG Mar 09. Roll-out through 2009. (updated Mar 09). The four OH Advisors are in place and the system continues to progress positively. The change to a remote case management process has been well received, managers are indicating that they are receiving more information to enable them to supervise the absences effectively. Continuous improvements are being made to the referral process, as at end of Sept 09 all employee groups, except for the PCSO group, are achieving the mid-yearly targets. (Updated Oct 09)	
CC8	To increase our capacity and capability through improved efficiency by:	Improving the leadership capability within BTP by attracting new staff and developing existing members of BTP.	People	Director of Human Resources	Implement Talent Management Programme. Carried forward to 2009/10. Review the Programme by the end of 2009.	Head of Learning & Development	Dec-09	The Talent Management Programme is proceeding as planned. The outcome will be known by the end of Dec 08. A number of people will receive executive coaching throughout 2009/2010. Programme on-track. Roll-out of coaching sessions agreed. (updated Mar 09). A full review of the programme is underway with a report scheduled to be produced in December 09. (Updated Oct 09)	G
			People	Director of Human Resources	Implement 'mock' exam as part of the OSPRE programme. Carried forward to 2009/10. Programme to be reviewed end of 2009.	Head of Learning & Development	Dec-09	The 'mock' exam process has been implemented. The first 'mock' exams will be held in Dec 08. On-track. Review of Mock-exams late 2009 (updated Mar 09). The review of the 'mock exam' process is scheduled for completion by end of December 09. (Updated Oct 09)	
CC9	To increase our capacity and capability through improved efficiency by:	Getting more value and improving the performance of our staff by responding to key issues raised within the staff survey.	People	Director of Human Resources	Monitor progress against 2007 Staff Survey through FMT/DAG (quarterly). Carried forward to 2009/10 Survey to be officially closed Summer 2009.	Head of Performance & Strategy	end 2009	The Staff Survey Action Plans are presently being monitored. An article will appear in the BlueLine by the end of the year identifying all activities linked to the Survey results from 2007. Staff Survey 2007 will be officially closed Summer 09 (updated Mar 09). The strategic direction for staff engagement has been modernised and a traditional paper survey will not be the main method of engagement. The new CC has developed a new media/engagement strategy which will be roll-out within the next 3-months. The 2007 survey will be officially closed by the end of 2009. (Updated Oct 09)	R
			People	Director of Human Resources	Review Staff Survey mechanism. Change objective wording to 'Implement 2009 Staff Survey. By Sept 09.	Head of Performance & Strategy	Closed	This has been completed and a survey has been agreed for 2009. This will be planned into the HR Business Planning process 2009/10. On-track (updated Mar 09). See above. CLOSED. (updated Oct 09)	
CC25	To increase our capacity and capability through improved efficiency by:	Developing and delivering a medium term workforce plan in light of the financial strategy.	Control	Director of Human Resources	Implement a Workforce Planning post within the FHQ HR structure through the Frontline First (Transforming HR) Programme. Objective closed.	Head of HR	Closed	Post advertised Sept 08. Appointment made Jan 09. Objective closed. (updated Mar 09)	G
CC26	To increase our capacity and capability through improved efficiency by:	Improving people data to manage staff resources and linking people data systems across HR functions.	Control	Director of Human Resources	Implement ORIGIN HR. Change objective to 'implement Phase II ORIGIN throughout 2009/10'.	Head of HR	Closed	ORIGIN is 'on track' for 'go-live' at the end of Oct 08. ORIGIN implemented on time and within budget Oct 09. Objective closed. (updated Mar 09)	G
			Control	Director of Human Resources	Create audit reports to allow Area/Departments to audit data quality. Carried forward to 2009/10. Audit reports to be completed by Dec 09.	Head of HR	31/11/2009	Audit reports have been created to allow Areas to self-audit their System. Central audits have been conducted to improve data quality. Reporting requirements to be identified for the new HR Operating model and new audit reports required. By Sept 09. (updated Mar 09). A Management Information Project has been commissioned. Deliverables by end of November 09. (Updated Oct 09).	
CC27	To increase our capacity and capability through improved efficiency by:	Implementing identified efficiencies in the HR Department.	Control	Director of Human Resources	Deliver the FrontLine First (Transforming HR) Programme. Carried forward to 2009/10. Objective to read 'continue HR Transformation Programme, including the structure changes to Learning & Development. First phase roll-out by end of 2009.	Head of HR	Dec-09	Transforming HR Delivery Project is progressing in accordance with the Project Plan. New governance arrangements have been introduced. HR Transformation roll-out commenced Feb 09 (NW Area). (updated Mar 09). All Areas have now transitioned into the new HR model. 20% have been identified. (Updated Oct 09)	G
CC28	To increase our capacity and capability through improved efficiency by:	Reviewing BTP's pay structures to enable recruitment and retention of talented employees, and implementing the outcomes in the subsequent two years.	Control	Director of Human Resources	Deliver Police Staff Employment Package Project. Carried forward to 2009/10. PSEPP to be rolled out by end of Jan 10.	Head of HR	Dec-09	The Project is progressing in accordance with the Project Plan. It is anticipated that new grades and contracts will be active by the end of Feb 09. Project delayed. New implemented date of Dec 09. (updated Mar 09). A paper is being prepared for SB&PM on 11th November 2009 and the final decision on the implementation of this project is expected to be taken by BTPA on 9th December 2009. (Updated Oct 09)	A
CC29	To increase our capacity and capability through improved efficiency by:	Reviewing all staff contracts so that they meet BTP's operational requirements through negotiated implemented revised terms and conditions.	Control	Director of Human Resources	Deliver Police Staff Employment Package Project. Carried forward to 2009/10. PSEPP to be rolled out by end of Jan 10.	Head of HR	31/11/2009	The Project is progressing in accordance with the project Plan. It is anticipated that new grades and contracts will be active by the end of Feb 09. Project delayed. New implemented date of Dec 09. (updated Mar 09). A paper is being prepared for SB&PM on 11th November 2009 and the final decision on the implementation of this project is expected to be taken by BTPA on 9th December 2009. (Updated Oct 09)	A
SP5	To provide a better service to passengers and the railway community by:	Recruiting, retaining and progressing a diverse workforce that better reflects the communities BTP serves.	People	Director of Human Resources	Link Support Groups Business Plan activity to strategic objectives and monitor performance/progress monthly. Carried forward to 2009/10. Annual Plan to be published May 09.	Head of Performance & Strategy / Head of HR Services	Ongoing	Business planning for Support Groups commences in Nov 08 for 2009/10 business year. Annual reports, including statement of accounts will be published May 09. On-track (updated Mar 09). Diversity Annual Plan published August 09. Discussion sessions, lead by the DCC, will commence in Nov 09 covering BME employees - based on feedback received from SAME Annual Conference. (Updated Oct 09)	G
			People	Director of Human Resources	Target advertising to 'hard to fill' locations and minority groups. Carried forward to 2009/10. Objective to read 'embed new Advertising Agency to ensure that advertising reaches 'hard-to-fill' areas. Benchmark success with previous Agency results.	Head of Performance & Strategy / Head of HR Services	Mar-09	An internal campaign for Police Staff to become Police Officers using a fast-track approach to the recruitment process attracted a high percentage of applicants. External campaigns have been successful in increasing the pool of potential BME and female applicants. 2008/09 target not achieved. New targets set for 2009/10 (updated Mar 09). BME recruitment target set at 13% for 2009/10. Achievement as at Sept 09 is 17.8%. Ongoing. (Updated Oct 09)	