



Project Progress Report

L&D Transformation Delivery

Report for the Period: to 22nd October 2009

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1. Management Summary and RAG Status

RAG Status

Green

The project has now 'kicked off' in earnest and is running at full speed. We will not be filling the top tier management roles as quickly as had been hoped which will delay the later phases. However, the implementation of the new structure can still be achieved to coincide with the move to the new training facility.

2. Project Status

Budget & Spend

The revenue budget for 2009/2010 comprises:

	Budget	Spend to P7	Forecast
Project & Transition Costs	£377k	£5k	£377k
L&D VSS & Redundancy Costs	£381k	£0k	£381k

Estates will be funding the fit-out, decoration, furnishing and IT in Spring House, Holloway Road, together with the relocation from Tadworth and the PDU and closure of Tadworth. A capital budget of £950k was identified for this purpose.

Project and transition costs have been funded from the underspend on HR Transformation (circa. £460k). Funding for VSS and redundancy has yet to be fully resolved.

L&D Organisational Restructure

A high level operating model has been developed and discussed with the senior customers of the L&D service (culminating in FMT 20th August 2009) together with the L&D staff (24th August 2009).

An outline Organisation Structure was developed from the operating model and the top tier management roles identified. Job descriptions were drawn up and evaluated (by the EPS project consultant) and a match & slot exercise conducted (by TSSA) on 4th September 2009.

This resulted in 3 police staff 'matches' but 2 of these were declined by the individuals. Officer 'matching' is still to be finalised with Police Federation.

Unmatched police staff roles were then advertised to the 'At Risk' pool and a number of interviews are currently taking place.

The inevitable delay with getting the top tier in place will impact on the development of the operating model and subsequent phase.

Current business process analysis has commenced with the collection of transaction and volumetric information over a 4 week period.



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Tadworth Closure

No update

Spring House Training Facility

A decision to move the Force Training Centre to Spring House, Holloway Road was endorsed by the Strategy, Budget and Performance Monitoring Committee on 9th September 2009.

The lease is progressing but there is an outstanding legal issue that has delayed completion.

A floor plan has been agreed and Estates & Facilities are preparing the tender. It is expected that work will commence early January and complete mid March 2010.

A full requirements listing has been drawn up and an inventory compiled for Tadworth and the PDU. This will then inform on what needs to be moved, what needs purchasing and what needs to be disposed of.

IT Infrastructure

Estates & Facilities are liaising with IT regarding a communications link from FHQ and cabling within Spring House.

Dog School

A requirements specification has been drawn up and agreed by L&D and Operations.

Ports Authority have pulled out of talks with BTP about possible co-location.

MOD Police are now very much the preferred option for a co-location arrangement at Weathersfield. The project team are currently looking at costs which will be around the provision of kennels.

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
L&D Transformation Project			
L&D Organisational Restructure – Phase 1			
Review model with Strategic Command Team		11 Aug 2009	Completed
Review model with Force Management Team		20 Aug 2009	Completed
Review model with L&D Staff		24 Aug 2009	Completed
Finalise Job Descriptions for L&D MgmtTeam		31 Aug 2009	Completed
Match and Slot Management Team		4 Sept 2009	Completed
Advertise and Appoint Unmatched Roles Internally	19 Oct 2009	22 Oct 2009	
Advertise and Appoint Unmatched Roles Externally		End Dec 2009	
Manage Redeployments		20 Nov 2009	
Manage VSS and Redundancies		20 Nov 2009	
L&D Organisational Restructure – Phase 2			
Refine model with new L&D Management Team	30 Oct 2009	Nov 2009	
Finalise Job Descriptions for remaining L&D Roles	13 Nov 2009	Dec 2009	
Match and Slot Roles	4 Dec 2009	Jan 2010	
Announce Match and Slot Results	5 Jan 2010	Jan/Feb 2010	
Advertise and Appoint Unmatched Roles		29 Jan 2010	
Manage Redeployments		31 Mar 2010	
Manage VSS and Redundancies		31 Mar 2010	
Tadworth Closure			
Agree Exit Terms for Tadworth	End Sept 2009	Nov 2009	Waiting on decision re Dogs



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Spring House Training Facility			
Agree Spring House in principle		11 Aug 2009	Completed
Sign Lease on Spring House	24 Sept 2009	tbc	
Establish Network Link to Spring House		Jan 2010	
Complete Building Works at Spring House		Mar 2009	
Move from FHQ to Spring House		Mar 2009	
Move from PDU to Spring House		Mar 2009	
Move QA Team from temp location to Spring House		Mar 2009	
Move from Tadworth to Spring House		Mar 2009	
Dog School			
Agree Requirements		30 Oct 2009	Completed
Agree Collaboration / Co-location Partner (preferred option)		Nov 2009	
Consider Alternatives		Nov 2009	
Implement Solution		Mar 2010	

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

Major Risks

- Failure to improve service delivery,
- Lack of buy in from across BTP,
- Failure to secure new facilities (Holloway Road),
- Failure to secure alternative option for Dog training,
- New facilities not being available for occupation end March 2010,
- Insufficient financial budget (capital and revenue) to complete the project,
- Issues with exiting from Tadworth.

5. Planned Activities for Next Period

L&D Organisational Restructure

- Appoint top tier L&D Management Team,
- Detailed analysis of current L&D activities.

Dog School

- Finalise costs for Weathersfield option.

Spring House Training Facility

- BTPA to sign lease,
- Finalise inventory of existing assets,
- Issue tender for building works.

Tadworth Closure

- Negotiate exit from Tadworth.