APPENDIX D

British Transport Police

Project Progress Report
L&D Transformation Delivery
Report for the Period: to 8th January 2010

Project Manager: Martin Onley	Project Sponsor: Linda Scott
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1. Management Summary and RAG Status

RAG Status	Green

Building work has commenced on the new training facility at Spring House and is due for completion 12th march 2010.

The preferred option for the Dog Training School is now collaboration with Met. Police.

2. Project Status

Budget & Spend
The revenue budget for 2009/2010 comprises:

	Budget	**Spend to P10**	**Forecast**
	£1,460k		
HR Project & Transition Costs		£938k	£1,046k
L&D Project & Transition Costs		£108k	£339k
	Total	**£1,046k**	**£1,385k**

	Budget	**Spend to P10**	**Forecast**
L&D VSS & Redundancy Costs	£381k	£0k	£381k

The project holds a £50k capital budget to fund any shortfall in IT equipment required for Spring House. The current expectation is that 12 - 14 new PCs will be required.

Estates hold and manage the £950k capital budget associated with Spring House.

L&D Organisational Restructure
Top tier positions:

- Head of L&D — Peter Ward
- Deputy Head of L&D — Supt Nina Noddings
- Business Assurance Mgr — Graham Jeffery
- Talent & Leadership Mgr — Dawn Buddell
- CI Recruit & Op Training — Matt Allingham
- Regional Training Mgr LU&FHQ — Barbara Hayes
- Regional Training Mgr LN&LS — Graham Kerr
- Regional Training Mgr Out of London — Dave Harding
- L&D Business Centre Team Leader — Kirstie Hargreaves

- The QA, Assess & Design Team Leader role could not be filled as defined and so the role is being restructured.

Job Description for the restructured QA role plus all of the tier 2 roles are in the process of being finalised ready for job evaluation. Following this, the 'match and slot' process will be able to go ahead.

Work will now commence on finalising and documenting the new business processes that will support the L&D operating model.

Tadworth Closure
Plans suggest that Tadworth could start to be decommissioned during the last few weeks of March so as to ensure exit for end March 2010.

Agreement needs to be reached regarding the disposal of items that are not required for Spring House, possibly being stored at Blundell Street.

Spring House Training Facility
The building contract has been let and the contractor has commenced work. Practical completion is scheduled for 12th March 2010.

The Fixtures & Fittings requirements are being compared to the inventory of existing assets and the potential shortfall will be determined. Once this has been costed, decisions will be taken regarding 'new' verses 'used'.

Media & Marketing are working with the project team to look at branding within the new facility.

IT Infrastructure
A communications link from FHQ to Spring House has been ordered and is currently expected to be in place 22nd February 2010.

Relocation of Training School
Now that the physical components associated with Spring House are scheduled, the project team have produced a schedule of both staff and function moves. Tadworth will move first (end March), followed by FHQ L&D and finally Recruit Training from the PDU Building (mid April).

Dog School
As the December Property Board was postponed, the options paper for the Dog School was instead presented to SCT on 22nd December 2009. The paper outlined 4 options:

- MOD at Weathersfield,
- Fire Service College at Moreton-in-the-Marsh,
- Facility sharing with Met. Police at Keston,
- Outsourcing.

Although the costs for Keston had not been finalised, SCT expressed a strong preference for that option and asked that further work be undertaken to establish exact costs.

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			

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Planned Activity/Milestone/deliverable	Completion Date in Project Plan	Current Estimated Completion Date	Explanation of any variance
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	Completed
Advertise and Appoint Unmatched Roles Externally		End Dec 2009	Completed except for QA role
L&D Organisational Restructure – Phase 2			
Refine model with new L&D Management Team	30 Oct 2009	End Nov 2009	Completed
Finalise Job Descriptions for remaining L&D Roles	Dec 2009	Mid Jan 2009	
Match and Slot Roles	4 Dec 2009	End Jan 2010	
Announce Match and Slot Results	5 Jan 2010	Feb 2010	
Advertise and Appoint Unmatched Roles	29 Jan 2010	Mid Feb 2010	
Manage Redeployments		31 Mar 2010	
Manage VSS and Redundancies		31 Mar 2010	
Tadworth Closure			
Agree Exit Terms for Tadworth	End Sept 2009	Jan 2010	
Spring House Training Facility			
Agree Spring House in principle		11 Aug 2009	Completed
Complete on Spring House	24 Sept 2009	13 Nov 2009	Completed
Establish Network Link to Spring House		22 Feb 2010	
Complete Building Works at Spring House		12 Mar 2010	
Move from FHQ to Spring House		Apr 2010	
Move from PDU to Spring House		Apr 2010	
Move QA Team from temp location to Spring House		Mar 2010	
Move from Tadworth to Spring House		Mar 2010	
Dog School			
Agree Requirements		30 Oct 2009	Completed
Agree Collaboration / Co-location Partner (preferred option)	Nov 2009	Jan 2010	
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 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

- Complete job descriptions for new roles and get evaluated,
- Carry out 'match and slot' exercise,

- Document new L&D business processes.

Dog School

- Finalise costs for Keston and re-present to SCT.

Spring House Training Facility

- Finalise Fixtures & Fittings – new or re-use,
- Continue with building works.

Tadworth Closure

- Finalise exit from Tadworth – end March 2010.