APPENDIX A

British Transport Police

Project Progress Report
Engaging Police Staff
Report for the Period: to 8th January 2010

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1. Management Summary and RAG Status

RAG Status	Green

The EPS project is now fully approved and scheduled for implementation for Period 4 (July 2010). The next phase is to communicate the principles of EPS to all Police Staff.

2. Project Status

Budget
The revenue budget for 2009/2010 comprises:

	Budget	Spend to P10	Forecast
Project Costs	£414k	£283k	£380k

The project will not be implemented in the 2009/2010 financial year so there are no payroll uplift costs.

Job Descriptions / Evaluations
The 60 challenges to JDs were referred back to HR Business Partners to discuss with the appropriate Line Managers and the majority of these have now been resolved.

The final phase will be a very short review by Hay to ensure consistency with other organisations that will be sharing 'market rate' information. This is likely to take place towards the end of January 2010.

An SOP for Job Evaluations is currently out for consultation.

Pay & Grading System
A draft new Employment Contract has been produced and is currently out with the HR Business Partners to review with their respective Management Teams. A legal review of the contract will also be sought.

The Remuneration Committee has been established and the first meeting will be mid January 2010. One of their tasks will be to finalise the new pay scales.

Implementation Planning
A detailed plan has been produced to support the implementation of EPS with effect from Period 4 (July 2010). This includes a full communications plan that has been developed in conjunction with Media & Marketing.

3. Variations Against Plan

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

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Planned Activity/Milestone/deliverable	Completion Date in Project Plan	Current Estimated Completion Date	Explanation of any variance
Engaging Police Staff			
COG / SCT Briefings			
Outline Current Position		20 Apr 2009	Completed
Progress Report 1		8 Jun 2009	Completed
Progress Report 2		6 Jul 2009	Completed
Present Options	20 Jul 2009	25 Aug 2009	Completed
HR&RC Briefings			
Outline Current Position		7 May 2009	Completed
Update Report		7 Jul 2009	Completed
Present Options		1 Sept 2009	Completed
Authority Approval			
SB&PM		11 Nov 2009	Completed
BTPA		9 Dec 2009	Completed
Job Evaluations			
Create Current JD Database		5 May 2009	Completed
Issue JDs for Review		14 May 2009	Completed
Target for JDs Return		12 Jun 2009	
All JDs Returned	Mid Sep 2009	Mid Oct 2009	Completed
Evaluate & QA JDs	End Oct 2009	13 Nov 2009	Completed
QA Panels	8 Dec 2009	4 Dec 2009	Completed
Pay & Grading System			
Develop and (preliminary) Cost Options	20 Jul 2009	Mid Aug 2009	Completed
HR & Payroll System Data Cleanse			
Ensure HR and Payroll Consistent	End Aug 2009	End Oct 2009	Completed
Staff Consultations	Jan 2010	Feb 2010	
Implementation		July 2010	

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

Major Risks

- Implementation risks to be finalised.

5. Planned Activities for Next Period

Job Descriptions / Evaluations

- Complete JD challenges,
- HAY review / audit of Job Evaluations,
- Launch SOP for Job Evaluations.

Pay & Grading System

- Initial meeting of Remuneration Committee,
- Review and finalisation of new Employment Contract.

Staff Consultation

- Schedule roadshows around all Areas to launch EPS to Police Staff.