APPENDIX B

British Transport Police

Project Progress Report
HR Transformation Delivery
Report for the Period: to 8th January 2010

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1. Management Summary and RAG Status

RAG Status	Green

The Transformation of HR is now substantially completed with all Areas having transitioned to the HR Business Centre.

The project will remain open until end March 2010 so as to support process improvement through system enhancements.

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
HR VSS & Redundancy Costs	£378k	£257k	£288k

HR Organisational Restructure
There has been 1 leaver under VSS in the last month plus a further departure from someone in the 'At Risk' pool. There have not been any further redeployments.

There is now just 1 member of the original HR staff in the 'At Risk' pool and they will be leaving in March 2010 under VSS.

System Enhancements
A number of small enhancements to the Case Management system have now been implemented.

Changes to Origin Self Service are being reviewed and costed.

3. Planned Activities for Next Period

System Enhancements

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