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**Report to:**           **Audit Committee**  
**Agenda item:**       **6**  
**Date:**               **4 December 2012**  
**Subject:**           **Operation Enterprise Progress Report**  
**Sponsor:**          **Interim Director of Corporate Resources**  
**For:**                 **Information**

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**1.     PURPOSE OF PAPER**

1.1    This paper provides Audit Committee with a summarised update on the current status of Operation Enterprise, the Corporate Resources (CR) change programme sponsored by T/ACC Mark Newton.

**2.     BACKGROUND**

2.1    Operation Enterprise was initiated in June 2012 following feedback from operational units and departments indicating that the Directorate was not performing fundamental business operations to an acceptable standard. The vision for Operation Enterprise is *“To deliver exceptional support to those who protect and serve.”*

2.2    The Operation is split into eleven strands, which impacts on all aspects of CR. Each strand is made up of a number of separate projects (of which there are 42 in total), project managed by individuals identified from within the Directorate or by operational leads from across the force. This paper is the first update to Audit Committee on the progress of each strand and the projects within it.

**3.     PROGRESS UPDATE**

**3.1    Performance Management, Compliance and Governance**

**3.1.1  Achieved**

a)    Four-weekly CompStat performance meetings are currently in place and attended by an operational senior stakeholder to challenge CR performance.



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- b) Corporate Delivery Board meetings run prior to Service Improvement Board (SIB) to monitor all CR change, ensure project governance and monitor project spend. The Force PMO attends for oversight.
  - c) Technology Board meetings are in place to govern technology spend and to authorise and govern technology projects.
  - d) British Transport Police is now a member of the Institute of Customer Service (ICS) which allows access to a network of knowledge and best practices, as well as allowing BTP to benchmark progress against external organisations, take improvement action and measure achievements.
  - e) Customer Service Training has been rolled out to all across the directorate, in how individuals and teams can identify their customers and provide the best possible service at all times. Managers are being given training in how to performance manage customer service delivery, while CR SMT are being trained in strategic customer service. Training delivery is due to be completed by the end of December.

### 3.1.2 **Underway**

- f) The ICS ServCheck survey is complete; the answers will be rated against a set of benchmarks based on ICS research. CR will then receive a report which will identify possible areas of improvement in the organisation's customer service which will be used to formulate action plans to achieve these improvements.
- g) The Analytical and Performance Team will be supporting CR by recruiting two individuals to support performance analysis and the CompStat data submissions.

## 3.2 **Business Approach**

### 3.2.1 **Achieved**

- a) Thirty CR managers are currently completing their Level 5 CMI in Management and Leadership qualification, providing increased knowledge in leadership, performance management, financial management and stakeholder management.

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**3.2.2 Underway**

- b) Proposals are due early January 2013 for a new CR Service Desk structure. The project is using Lean Six Sigma methodology to ensure processes are quicker and more efficient for the customer, as well as providing value for money.
- c) As part of the Estates Rationalisation project the work to move HR and Finance and Procurement onto one floor at FHQ will be completed by the end of January 2013, freeing up estate with estimated anticipated revenue savings of 500k per annum.
- d) Once the Estates Rationalisation work is complete new business standards will be implemented, including tighter performance management frameworks as well as behavioural charters for CR employees.

**3.3 Process Review**

**3.3.1 Achieved**

- a) The delivery of Lean Six Sigma Training by Catalyst Consulting for 16 CR employees is in progress to develop and embed a Lean culture within CR. Projects currently underway include Contract Management, Asset Management and the laptop procurement process. A Green Belt CR individual is working with C/Supt Mark Smith to ensure the Hotel Booking Process work he is leading on is as efficient as possible.

**3.3.2 Underway**

- b) The business case for an electronic PDR system linked to ORIGIN people data is due for Technology Board approval in October, if approved the system will be delivered in February 2013, for use with the 2013-14 PDR cycle.
- c) A proposal is due for a BTP intranet based Policy Portal at the end of November 2012. SOP users have expressed dissatisfaction at the length of current SOPs and the accessibility of the key information they contain, this project aims to address these concerns to facilitate easier customer access to the information they require to carry out their roles. A CR Creativity and Innovation cycle was used to inform proposals, along with a forcewide survey asking how customers how they wanted information displayed.



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### **3.4 Business Integrated Systems (Enterprise Resource Planning, ERP)**

#### **3.4.1 Underway**

- a) An external consultant has been procured to scope an options paper for an ERP. The work will take place in three stages and the resulting paper will be reviewed by SCT in February 2013.
- b) The work will include a gap analysis between BTPs current and future state to identify if an ERP is the best option, or whether the existing systems can be improved to ensure they are fit for purpose.

### **3.5 Innovative and Entrepreneurial Development**

#### **3.5.1 Underway**

- a) The business case for a Business Development Unit is due for submission at the end of November 2012. If approved, the unit will ensure a coordinated approach to generating income, opportunities and growth. The opportunity is that by combining horizon scanning, intelligent procurement and a strategic framework for business growth, CR will position itself to support additional appropriate growth within BTP, whilst not restricting the current entrepreneurial and innovative spirit of the Areas and departments.
- b) The unit will also take responsibility for improving the governance and foresight of contract management, with combined projected savings of £929,223.34 within the first year.

### **3.6 Engagement and Communications**

#### **3.6.1 Achieved**

- a) CR SMT members have been allocated to Area / Departmental SMTs to ensure senior stakeholders have a single point of contact for strategic level issues.

#### **3.6.2 Underway**

- b) Work is underway to develop and re-launch the CR intranet pages. The current CR intranet pages, of which there are over 1,000, will be audited and rewritten with a single, unified CR tone of voice. The project will also ensure the CR intranet is



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customer focused and easily accessible. The work is due for completion in mid-December.

- c) Work on the CR Communications Plan has halted due to the lack of Media and Marketing resource for implementation.

### **3.7 Learning and Development**

#### **3.7.1 Achieved**

- a) Induction events are running and new starters are attending to get an overview of the Force, its Senior Command Team and its departments.

#### **3.7.2 Underway**

- b) Work to complete a pre-joiner pilot by March 2013 is underway and will focus on the London North, London South and London Underground Areas.
- c) The Leadership Academy Business Case was approved by SIB on 8<sup>th</sup> November 2012.

### **3.8 HR Improvement**

#### **3.8.1 Achieved**

- a) The business case for Renewing HR for Service Excellence was approved by SIB on 8<sup>th</sup> November 2012.
- b) A weekly RAP 'Lite' process has been introduced to give authority to recruit into vacant established posts.
- c) Interactive Voice Response (IVR) facility has gone live at HRBC, offering the customer the ability to speak to a correctly skilled HRBC contact at the first time of asking. There is now one single HRBC contact number, from which customers will be invited to "press 1 for the Recruitment Team, press 2 for HR Advisory Services etc."

#### **3.8.2 Underway**

- d) The second draft of the BTP People Strategy is due in early January 2013.
- e) The specification for the eRecruitment system has been signed off. Features will be fully configured to allow processing of applicants from initial contact through to point



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of hire, including an interface with ORIGIN so data is transferred into BTP employee records automatically.

### **3.9 IS&BS Improvement**

#### **3.9.1 Achieved**

- a) The department has been reviewed by an external consultant, and recommendations are to be taken forward to transform the services provided by IS&BS.
- b) A new transformational lead for IS&BS is being recruited to develop the Technology Strategy.

#### **3.9.2 Underway**

- c) The work to fill the large number of technology vacancies is ongoing.
- d) The piece to monitor and improve performance against SLAs is progressing (the number of jobs out of SLA has been reduced by more than half since July).
- e) The Mobile Inventory Project will create a central inventory of all mobile devices allocated which will include an audit trail of approvals and authorisations, map the end to end joiner and leaver process to ensure that all BTP property is tracked throughout an employee's lifecycle. It will also deliver billing reports to be provided to budget holders, line managers and individuals to ensure they review the expenditure and costs regularly. The new contract is currently being negotiated which is likely to result in around £230,000.00 savings. The project is due to be completed at the end of November 2012.

### **3.10 Finance and Procurement Improvement**

#### **3.10.1 Achieved**

- a) 294 cost centres no longer required have been removed from system (822 cost centres previously active, 36% were closed down).
- b) The number of requisitioners and approvers has been reduced, and the remaining retrained on the system. The Stationery Catalogue went live on the 5<sup>th</sup> November 2012. This work is running alongside the piece to reduce the number of GPCs.



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- c) Improved financial management and control has enabled underspends recovered from around the Force to be used to fund an additional 21 police officers (an Inspector, three Sergeants and 15 PCs for a newly created London South post at Maidstone in Kent, and a further two PCs for Scotland Area).

### 3.10.2 Underway

- d) Consultation has occurred with FHQ budget holders to establish their financial management information needs; C/Supt Martin Fry will be working with the Head of Finance to establish how the feedback can be taken forward.

## 3.11 Corporate Services Improvement

### 3.11.1 Achieved

- a) The Front of House Security / Reception Team has been reviewed and improvements have been made to professionalise the service they provide.
- b) As part of the Futures programme, vehicle fleet capital budgets have been reduced and the savings recovered centrally.

## 4. FINANCIAL IMPLICATIONS

- 4.1 Financial governance of project spend is monitored by Corporate Delivery Board. Spend is tracked to ensure compliance with Corporate Finance rules.

## 5. DIVERSITY ISSUES

- 5.1 No diversity issues at present.

## 6. RECOMMENDATIONS

- 6.1 The Committee notes the content of this paper.