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**REPORT TO:** Strategy Budget & Performance Monitoring Committee  
**DATE:** 9 September 2009  
**SUBJECT:** Draft Information Communications and Technology Strategy  
**SPONSOR:** Deputy Chief Constable  
**AUTHOR:** Chief Information Officer

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**1. PURPOSE OF PAPER**

- 1.1 The purpose of this paper is to provide Members with an early draft of British Transport Police's (BTP's) 2010-13 Information Communications and Technology (ICT) Strategy, which is attached as Appendix A.

**2. BACKGROUND**

- 2.1 A review of BTP's current Information Management Strategy (IMS) concluded that it required updating and needed to be supported by an appropriate application management and technology delivery plan in order to effectively achieve its aims. The draft attached at Appendix A focuses on delivering the following seven key strategic aims:

- ICT 1: Facilitating the achievement of our strategic plan
- ICT 2: Supporting the national nature and geographical spread of our business and resources
- ICT 3: Streamlining and simplifying the planning, collection, organising, use, control, dissemination and disposal of our information for staff
- ICT 4: Complying with BTP policy and statutory obligations through good governance
- ICT 5: Promoting the principles of efficiency and effectiveness in all we do
- ICT 6: Delivering enhanced performance
- ICT 7: Ensuring that staff have the right skills and capacity to support the delivery of Strategy



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### 3. OWNERSHIP

- 3.1 The ICT Strategy will be owned by the Strategic Command Team (SCT) and the Chief Information Officer (CIO) will be responsible for its implementation. Given the importance of this activity BTP would invite Members to consider nominating a BTPA ICT lead to work with it in implementing the Strategy.

### 4. ASSESSING THE IMPACT OF PROJECTS ON IT

- 4.1 A business case template has been produced that requires details of every proposed business change, bid or project. This template sets out a range of requirements incorporating an assessment of the impact of any change on other departments including Technology. Business cases are submitted for scrutiny to BTP's Programme Board where discussion takes place in relation to the resources and skills required to deliver the project or business change and also the proposed timescales. This ensures that change is implemented and managed in a controlled environment.

### 5. REVIEWING TECHNOLOGY PROCESSES

- 5.1 As part of the ongoing *Frontlinefirst2* Programme a review of the structure, practices and end to end business processes within the IT Department is planned. The Technology Service Desk will be the first function to be reviewed and this will take place during November 2009. An 'As-Is' end-to-end process map of the Service Desk function will be constructed and analysed and a recommended 'To-Be' process produced. Applying the Lean methodology in this way will enable the review to focus on identifying opportunities to reduce waste (e.g. activity that doesn't add value) eliminating errors, and identifying additional capacity from within existing resources.

### 6. COSTING THE DELIVERY PLANS

- 6.1 The ICT Strategy is an evolving piece of work, and the associated delivery plans (application management and technology) will require detailed costings. This will take place over the next two months to identify all the Capital and Revenue implications that are associated with them. It is anticipated that Capital funding at current levels will be sufficient for the requirements of



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the next three years. However, the CIO anticipates significant Revenue savings, which may be realised in part during the remainder of 2009-10 and more so in 2011-12 and 2012-13. An analysis of existing contracts is being undertaken to identify those contracts which have the potential to yield the greatest savings as a consequence of rigorous renegotiation.

**7. NEXT STAGE**

- 7.1 The Strategy will be refined over the next few months after discussion with SCT Members and other key personnel. The final Strategy will be presented to Authority Members at the November SB&PM meeting.

**8. RECOMMENDATIONS**

- 8.1 Members are invited to note the contents of this paper and the draft ICT Strategy attached as Appendix A.
- 8.2 Members are invited to consider nominating a BTPA ICT lead to work with BTP in implementing the Strategy.