

HOW WILL WE GET THERE?

2007/09 Action Plan

Adult & Community Services

TITLE	PROGRAMME	LEAD PERSON	TARGETED OUTCOME/BENEFITS	OBJECTIVES	TIMESCALE/ MILESTONES
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Department - Adult & Community Services

Supporting Anite Swift	Adults	Sue Essler	System fully functioning and supporting service delivery.	On going Support of system and provision of Project Management for all upgrades.	Ongoing
Support Mobile & flexible working	Adults	Sue Essler	More efficient service delivery	Use of Data Facia and Tablet PC's as part of the CareFirst implementation	tbc
Upgrade Anite Housing to web based service	Adults	Sue Essler	System to support business area in delivery of services	Upgraded system	April 2007-8
Supporting Business Objects	Adults	Sue Essler	Improved Management Reporting	Support to Housing in their use of business objects as a reporting tool	Ongoing
Implementation of OLM	Adults	Sue Essler	System to support business area in delivery of services	OLM system live	May 2007
Supporting Anite housing	Adults	Sue Essler	System to support Housing in service delivery	On going support for maintenance and upgrades	Ongoing
Rollout ESCR	Adults	Sue Essler	Efficient management of information to support service delivery	Integrated Document Management & Social Care system	April 2007-8

05 February 2007

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Explore Potential for a Common Model for Integrated Teams	Adults	Sue Essler	Integrated teams from Social Care & Health using a common infrastructure and information base	Joint use of CareFirst by Social Care & Health staff	TBC
Explore options for Anite systems to be provided by a managed service	Adults	Fred Parrett	System to support business area in delivery of services	Agreed way forward	April 2007-8
Recreate Client Index	Adults	Sue Essler	Provided facilities for A&CS to recharge homecare clients.	Client index System recreated in access.	End of Feb 2007 for the development. Ongoing support until
IT service to libraries	ICT Services	Sue Essler	Ensure Libraries have the correct service to support their service delivery	Agreed Support plan	March 2007 - Sept 2007
Migration of Social Services Users	ICT Services	Sue Essler	Enhanced facilities to support business areas, streamlined infrastructure.	Old Citrix farm decommissioned and servers re-used.	By March 2007
Links support 2007	ICT Services	Fred Parrett	System to support ACS in delivery of service	System supported until Carefirst & CRM implemented in April 2007	April 2007
Implement Assistive Technologies	ICT Services	Sue Essler	Supporting Independence		March 2007-8
Support implementation of RFID for Libraries	ICT Services	Sue Essler	More efficient service delivery in the Central Library.	RFID implemented. Analysis of wider rollout through the Council	Initial stage May 2006-Sept 2006

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Implement replacement for GEAC libraries system	ICT Services	Sue Essler	Enhanced facilities to support better service delivery within Libraries.	Upgrade to GEAC or new system implemented	tbc
Support National web based systems for Registrars	ICT Services	Sue Essler	Support Service Delivery	New GRO system implemented	2004 - March 2008
Implement Information Sharing with Health	ICT Services	Fred Parrett	Support joint service delivery	Any technical changes required to Infrastructure etc to implement Information Sharing Protocols	tbc

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Department - All Departments

Digital Pen Solution	Adults	Phil Shuff	The digital pen and paper solution allows real-time data entry, in digital format, the recorded information is instantly transmitted to back-office systems	An infrastructure that supports the chosen digital pen solution for Pilot exercise in EH&TS Food Inspections Team	January 2007- March 2008
Provide support for Performance Centre Managers (PCM) in Programme, Project Management and Business Process Improvement	Business Process Management	Phil Shuff	Establishment of core competencies in Performance Centres	Mentoring, training and on-going provision of skilled resources to back up Performance Centre Managers	April 2006-9
Implement SharePoint for Document and Records Management - Project Management Tool (Progman)	Business Process Management	Phil Shuff	Efficient and Effective approach for Document Management for all Programmes and Projects across the council	Document Management System fully live through Sharepoint and the Intranet	June 07- Sept 07
SharePoint Support	Business Process Management	Sue Essler	More efficient collaborative working, with reductions in email and storage requirements.	Supported reliable system	on going
System Architect Support	Business Process Management	Sue Essler	More efficient process redesign	Reliable system	On going
E Mail Archiving & retrieval	Business Process Management	Sue Essler	Efficient storage and retrieval of email, with reductions in Vbak costs	Archiving solution in place	tbc - dependent on work with BPM Programme

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Produce Sustainable Telephone Directory (XP Rollout & MIIS project)	Business Process Management	Phil Shuff	All staff able to easily contact fellow officers	Telephone Directory by alpha, hierarchy and function Phase 1) self service to be provided through XP rollout, Phase 2) synchronisation of data through MIIS project (part of data cleansing project)	Phase 1 April 2007 Phase 2 TBC
Flexible/Mobile Working Projects	Business Process Management	Phil Shuff	Flexible/Mobile working potential and options evaluated and implemented	Assess options to deploy flexible/mobile working to support services incl. CSC homeworking, Social Care, Fairer Charging, EH&TS, Commercial Services, Residential Services, Street services	TBC
CSC - Assess potential for further work.	Customer Access	Phil Shuff	Continual process of efficiency improvements in customer access	Strategic activities and pilots of improvements on service delivery	April 2007 - March 2008
Rationalisation of Post Room	Customer Access	Phil Shuff	Efficiencies gained through ensuring all post is handled efficiently	Fewer Post Rooms in the Civic Centre. Increased Automation/Efficiency and Cost Savings anticipated	April 2006 - March 2008
Increase the CSC response to generic emails	Customer Access	Phil Shuff	Efficiencies gained by increased number of emails being handled directly by the CSC.	Identify actions necessary and implement	April 2006 - March 2008
CSC Face to Face Review	Customer Access	Phil Shuff	Determination of how, when and where face to face contact with the council will be supported	Strategy for supporting face to face services	April 2007 - March 2008

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Microsoft Content Management Server Support (Web Site)	Customer Access	Sue Essler	Resilient Web Site that supports effective service delivery and will facilitate greater self service	Reliable Website	On going
ICT Benchmarking	ICT Services	Fred Parrett	Measuring LBB performance in ICT arena with comparable authorities	Decision on joining Group32 for SOCITM Benchmarking purposes	April 2007
SEaLEGS	ICT Services	Sue Essler	Generate Economies through partnership working	Agreed projects with clear business plans and deliverables	Ongoing
Resolve various KPIs into one comprehensive set	ICT Services	Fred Parrett	KPI recipients (Members, ISD, users generally) being satisfied with format of performance statistics produced	Monthly and Quarterly comprehensive reports with selective ability	February 2007 then ongoing
Migration to New Server Room	ICT Services	Sue Essler	Purpose built environment necessary to reduce risk from the current server room. Increased capacity will enable support of key business operations.	All servers migrated, reconfiguration of core switches to improve security, infrastructure commissioned	June 2007
London Connects	ICT Services	Sue Essler	Contribute to the London Wide Joint Working Agenda. Generate Economies through partnership working	Agreed projects with clear business plans and deliverables	Ongoing
Evaluate Extended Hours options on Liberata Contract	ICT Services	Fred Parrett	Out of hours service that satisfies all users	Contract Modification	May 2007

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CCTV Network	ICT Services	Sue Essler	Maximising the investment in the CCTV Network, reducing costs in networking outlying offices	Dependant on particular project	on-going
Amend Active Directory as a result of Council Restructure	ICT Services	Fred Parrett	All users in correct security groups	Correct AD listings	March 07
Infrastructure Road Map	ICT Services	Sue Essler	Optimised and standardised infrastructure that will support efficient and cost effective service delivery	This is in essence a "holding" project until the detailed project plan has been produced when individual projects covering the key next 3 years will be detailed	Now - 2009
Assess whether Liberata contract should be granted 2 year extension past 31.3.09	ICT Services	Fred Parrett	Decision on extending contract, with elements of renegotiation to enhance service performance levels	Draft Specification for revised or new contract	September
Security gap analysis and action plan	ICT Services	Fred Parrett	Identification of shortfalls in current security arrangements	Development plan to enhance security	April 2007
Develop programme for SQL Cluster management including DBA	ICT Services	Sue Essler	Resilient, proactively managed SQL cluster that supports business as usual.	On going support service	Ongoing
XP desktop upgrade	ICT Services	Sue Essler	Robust Infrastructure - easy to deploy upgrades	XP based desktop in place. Remote Sites and Users Citrix enabled. Rollout delivered automatically via SMS Thin terminal devices installed where appropriate at Civic Centre	SMS build to be completed September 2006, rollout throughout Civic Centre to be completed by March 2007

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Pilot VOIP	ICT Services	Sue Essler	Reductions in costs for moves and changes. Integrated cabling should reduce on-going cabling costs. Options for greater flexibility in locating staff with associated reductions in costs.	Pilot of 100 VOIP, assessment of business benefits for wider rollout	Strategy to be completed March 2007. Full implementation dependent on Business Case/Cost implications.
Maintain IT Training Programme	ICT Services	Fred Parrett	Full attendance on IT related training courses	Termly issue of training programme (IT courses)	ongoing
Specify new ISP Requirements and let new contract	ICT Services	Fred Parrett	Continued internet service provision	Contract with appropriate supplier	June 2007
Evaluate options when Microsoft Enterprise agreement ends 31.12.07	ICT Services	Fred Parrett	Ongoing use of office automation software	Report to Members on Microsoft v Open Source	June 2007
Business Continuity strategy	ICT Services	Fred Parrett	LBB's major services are protected against disruption of IT systems infrastructure	ICT implications clear for all major services	Subject to individual PCMs
Adopt ITIL standards across all relevant ICT Services	ICT Services	Fred Parrett	High quality management & control processes in place	ITIL standards in place	June 07
Network Security – ensure agency staff etc are adequately managed	ICT Services	Fred Parrett	No unwarranted users on network	Agreed procedure with Liberata for maintaining user base	ongoing
Revise SLA in light of Northgate departure	ICT Services	Fred Parrett	Clearer understanding of exact responsibilities of Liberata and LBB	Shared targets committed to	September 2007

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Maintenance & fault finding on the data network	ICT Services	Sue Essler	Proactively managed data network that supports service delivery	Robust and Resilient Data Network	ongoing
GIS Strategy/Development	ICT Services	Sue Essler	Clearly defined future strategy maximising the investment in GIS	Agreed GIS strategy	Strategy Produced. Need to obtain sign off by departments
Disaster Recovery strategy	ICT Services	Fred Parrett	LBB's major job systems are protected against disruption	DR strategy in place	tbc
Training Performance Centre Managers in their ICT responsibilities	ICT Services	Fred Parrett	PCMs understanding their responsibilities with respect to ICT	Delivery of sessions on PCM training courses	June 2007 Then Ongoing
Revise Internal SLA w.e.f. 1.4.06	ICT Services	Fred Parrett	Better understanding by users of available services inc telephony	V2 of Internal SLA	March 07
ICT Skills Development	ICT Services	Fred Parrett	A range of activities planned and instigated to support ICT skill development.	To support development of skills in some key areas including: use of MS tools; keyboard skills; computer skills. To be delivered through a mix of initiatives including Students, in partnership with Liberata; ECDL; specialist training; coaching etc	Start date: April 2007
Information Processing Vision/ Strategy	ICT Services	Fred Parrett	Improved efficiency in use of information	Strategy approved and linked to key projects	tbc - subject to BK Board

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Maintenance & fault finding on the telephony network	ICT Services	Sue Essler	Resilient and Reliable phone network that supports service delivery throughout the council	Reliable phone network	on going
Bromley IT User Guide Distribution	ICT Services	Fred Parrett	Standardisation of use of IT facilities, particularly Outlook	IT user Guide on Intranet	February 07

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Staff-related & HR information requirements	Business Process Management	Jim Haslem	Ability to meet the management information & monitoring requirements of the Council	Strategic statement of HR information requirements; Life-cycle map of processes and transactions involving staff as the basis for ensuring these are supported cost-effectively; Prioritised plan to meet basic information needs particularly for HR	2007
HR Self Service (staff admin self service)	Business Process Management	Phil Shuff	Enabling back office efficiencies through self service via the intranet	Fully live service based on definition of requirements and business case linked to Intranet	April 2006 - December 2007
Performance Management & Reporting - rollout across all Performance Centres	Business Process Management	Phil Shuff	Enable the management of performance plans and reporting consistently across the council.	Roll out to each Performance centre as Improvement Plans are signed off	March 2007 - March 2008
Cleanse and rationalise HR related data	Business Process Management	Phil Shuff	Reliable Resource Link Data as base for any HR related processes	Data in Resource Link corrected and processes for sustainability in place	March 2007
Performance Management & Reporting - Initial Pilots	Business Process Management	Phil Shuff	Enable the management of performance plans and reporting consistently across the council.	Two pilots (SEN and another TBA) to prove the concept of the solution using the GEAC Stratman Tool before creating the business case for full rollout	April 2006 - December 2007

TITLE

PROGRAMME

**LEAD
PERSON**

**TARGETED
OUTCOME/BENEFITS**

OBJECTIVES

**TIMESCALE/
MILESTONES**

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Management Information Sharing & Access	Children	Jim Haslem	Effective dissemination of management information for core and partner organisations	Define needs for access to management information and ensure these are delivered effectively and efficiently in support of the C&YP performance management strategy - lead officer Warren Powell	Statement of requirements/scoping exercise - Warren Powell by early 2007/08
Compliance with BECTA interoperability framework	Children	Fred Parrett	Implementation of file transfers as defined by DfES from Resource Link, EMS and CareFirst	To define changes needed for the Council to meet the interoperability framework and ensure these are implemented in a timely manner.	Scoping & clarification study needs to be planned by May 07; Projected implementation date TBD
Integrated Children System	Children	Jim Haslem	Delivery through Carefirst implementation - link to main project under A&CS Programme	Effective management of information to support implementation of Children Index & other business needs	April 2007 Onwards
Strategic Development of Schools ICT systems	Children	Jim Haslem	To support the C&YP ICT Strategic Advisor & the EDC to ensure efficient school ICT systems, effective information exchange and compliance with government requirements	To ensure effective advice to schools on key strategy issues including government priorities, technology, best practice etc	Ongoing

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Education Management System (EMS) Upgrades	Children	Sue Essler	To implement regular new releases of the software and maintain patch levels	To maintain effectiveness of EMS to support the business requirements of the Council	Major upgrades May & October; Minor enhancements & patches on ad-hoc basis
Children Centre ICT Support System	Children	Sue Essler	To deploy effective and appropriate ICT support for Children Centres	To review the need for ICT support to Children Centres and put in place measures to deliver these effectively.	Scoping study during 2007/08
Approve C&YP ICT Strategic Plan	Children	Jim Haslem	Approval of the C&YP ICT strategic plan by the Children's Trust	To support the C&YP ICT Strategic Advisor in development of, and securing approval of the C&YP ICT Strategic Plan by the Children's trust	Autumn 07
Information Sharing & Assessment	Children	Jim Haslem	effective delivery of ISA	Ensure a comprehensive and coordinated approach to supporting delivery of ISA including delivery of projects relating to Child Index, Data Sharing Protocols, Security enhancements etc	April 2008

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Improving Consultation and Access to Information for Young People	Children	Jim Haslem	Effective electronic mechanisms for consultation and information access for young people	To review current facilities for consultation and information access against future needs, develop proposals and deliver these in an effective manner - lead officer Mike Carney	TBD
Hearing & Visual Impaired Teams Automation	Children	Jim Haslem	Streamlined and automated business processes including deployment of EMS as appropriate	To support the Hearing & Visual Impaired Teams in reviewing business processes and applying automation where appropriate to improve efficiency and effectiveness	Scoping study - Early 07/08
C&YP Commissioning	Children	Jim Haslem	Improved business processes for C&YP commissioning activity	To apply the approach taken for SEN/Finance to all commissioning activity undertaken by C&YP in order to improve budgetary control - lead officer Rob Carling	TBD
Early Years EMS Deployment	Children	Phil Shuff	Effective deployment of EMS	To provide support to the Early Years team to ensure a successful implementation of EMS and associated facilities	March 2008
Common Assessment Framework	Children	Sue Essler	Effective systems in place to enable implementation of CAF	Develop and deploy e-forms to support CAF once guidance and requirements finalised by DfES	tbc

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Children's Index	Children	Sue Essler	Implementation for Children's Index	Ensure upgrades and interfaces between key systems to enable delivery of Child Index, including EMS and CareFirst	tbc
Level 2 Security for EMS & Carefirst	Children	Sue Essler	LBB systems support needs for information sharing and access with partners	To apply security enhancements necessary to ensure that EMS and Carefirst are able to support business needs for information access and sharing by/with partners	Scoping & clarification study needs to be planned by May 07; Projected implementation date for Level 2 security April 08.
Pupil Referral Unit Automation	Children	Jim Haslem	Streamlined and automated business processes for the Pupil Referral Unit including deployment of SIMS & EMS as appropriate	To support PRU in reviewing business processes and applying automation where appropriate to improve efficiency and effectiveness	Pilot May 07; Implementation Jan 08

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Department - Environment & Leisure Services

Flexible & Mobile Working for Building Control	Business Process Management	Jim Haslem	To enable improved efficiency of building control staff through adoption of mobile/flexible working practices, as highlighted in the PC I&E plan	To enable building control staff to improve their efficiency and effectiveness through mobile/flexible working with electronic access to case records wherever required.	TBD
Planning Lean Service Delivery Pilot	Business Process Management	Phil Shuff	To improve quality and efficiency of the Planning service.	To demonstrate capability of Lean Thinking to deliver benefits quality and efficiency of services and how this could best be deployed,	Trials - to March 07; further work tbc
Evaluate potential benefits of e-procurement to support Parking services	Business Process Management	Phil Shuff	An evaluation of the benefits of exploiting e-procurement to support Parking services and the efficiencies that could accrue, as highlighted in the PC I&E plan	To assess the business case for exploiting e-procurement to deliver efficiency and service benefits for Parking, to enable a substantive project to be established if appropriate	tbc
Migration of Land Charges/Planning Support customer services to CSC and self-service	Customer Access	Jim Haslem	Development of business case to improve customer service and efficiency by migrating front office functions to the CSC and self-service as highlighted in PC I&E plan	To investigate benefits of migrating Land Charges and Planning Support front office services to the CSC and to self-service	Finish by April 07

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Confirm & Arcview Upgrade	ICT Services	Sue Essler	Enhanced facilities to support business areas in efficient service delivery	Latest version of Confirm live.	February 2007
Uniform support/upgrade	ICT Services	Sue Essler	reliable system to support efficient service delivery	On gong support - system stable and working	May 2007
Civica Upgrade	ICT Services	Sue Essler	Parking system upgrade to support business area, accommodating changes in charging regime	System live by July 1st 2007	July 2007
Use of Smart phones for Building Control	ICT Services	Sue Essler	To improve efficiency through adoption of Smart phones by Building Control, as highlighted in PC I&E Plan	To support Building Control in deployment and exploitation of Smart phones	tbc

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Department - Legal and Democratic Services

Committee Documents System	Business Process Management	Phil Shuff	A standardised, streamlined and more efficient process for the management of production and circulation of committee documents as highlighted in the PC I&E plan	To design and implement a more efficient process for producing, authorising and circulating committee documents exploiting Sharepoint and the OneBromley intranet.	May 2007
Meeting Room Booking System	Business Process Management	Phil Shuff	More efficient processes for managing room bookings as highlighted in the PC I&E Plan.	To select, implement and roll-out a system to assist with identifying status of meeting rooms and automating processes for reserving and booking these, together with related resources.	System purchase/implementation by end March 2007 Rollout from March 2007

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Department - Resources

E-Procurement - i-Proc implemented - pilots ready to start	Business Process Management	Phil Shuff	Savings in purchasing and processes through a corporate approach to E Procurement	i-proc pilots running in specific areas of business	April 2006 - April 2007
E-Procurement - Corporate rollout	Business Process Management	Phil Shuff	Efficiencies and costs savings gained across the council	E-Procurement successfully implemented across the council	April 2006 - December 2008
Implement Financial Management & Reporting based on GEAC MPC -corporately	Business Process Management	Phil Shuff	Improved financial management and control across all Performance Centre Managers	Live system for budget monitoring and reporting for PCMs	June 2006 - Mar 2007
Roll out of further Version 1 functionality in conjunction with change management of AP/AR processes and e-Procurement	Business Process Management	Phil Shuff	Greater efficiencies to be achieved	Remittance Advice and BACS to be implemented	July 2006 - March 2007
AP/AR Business Process Modelling	Business Process Management	Phil Shuff	Organisational change relating to Accounts Payable/Accounts receivable Financials Team	Redesigned processes to gain efficiencies through organisational change and new systems.	April 2006 - September 2007
Finance - Capita Self Service (was Direct Public)	Business Process Management	Phil Shuff	Improved enquiry facilities for customers into Council Tax, NDR and Housing Benefit	Enquiry facility for customers implemented to satisfy DWP with further implementation of NDR and Housing Benefits with Promotional Launch TBA	April 2006 - April 2007

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Extension of e-Payments	Business Process Management	Phil Shuff	Continued extension of automatic/electronic payments facilities via the telephone and web to improve revenue collection process	Extension of online payment of Miscellaneous payments and provide for the requirements of Libraries	Dec 2006 - Dec 2007
Galileo System Exploitation	Business Process Management	Phil Shuff	To ensure the Galileo system is fully exploited	An analysis of options to further exploit the Galileo system	TBC
GEAC MPC Support	Business Process Management	Sue Essler	Increased Provision of Budget Management Information to enable informed decisions to be made by Performance Centre Managers	budget Management System rolled out to Performance Centre Managers	On going
Support for e-payments	Business Process Management	Sue Essler	Reduce transaction costs through on-line payments	Reliable and resilient system	on-going
Integration of Terrier & GIS	ICT Services	Sue Essler	Integration of information to improve efficiency & effectiveness	Links between GIS & Terrier systems	Property division to advise once business champion nominated