

Appendix A - Summary of Capita bid

• Scope

Initial

- First Contact including:
 - develop a multi-channel contact centre that enables over 80% of requests to be resolved at the first point of contact enabling inbound and outbound contact handling for phone, sms text, fax and scanned post
 - develop a one-stop-shop in Civic Centre which will enable customers to interact with all services from a single point
 - implement six Service Access Points
 - implement nine kiosks to widen the reach of First Contact model into Harrow's communities
 - provide ICT infrastructure that enables the Council to form a single view of the customer, and through intelligent integration supports self-service and multi-service provision
 - implement a programme of end to end BPR for customer-facing processes through to the back office
 - Assist with the recruitment process for First Contact staff and provide staff development to equip employees to deliver high quality services and meet customer needs around their life events.
 - Take on direct managerial responsibility for three years for the management and operation of the new multichannel Contact Centre and One Stop Shop which is at the heart of the First Contact Programme.
- ERP including
 - SAP and a programme of change initiatives
 - deployment of SAP across finance, procurement and HR processes
 - new SAP systems and processes fully operational in 2006
 - transformation of HR resources and processes as a priority
 - creation of a Finance Shared Service Centre as a priority
 - elevation of the Procurement function to oversee all procurement decisions

Appendix A - Summary of Capita bid

- application of strategic sourcing principles to deliver early cost savings
- skills transfer for of each transformation project
- opportunities for staff to build new skills and lead change
- design an e-Form to allow schools to enter timesheets through a single point of contact, to allow employees to view payslips electronically.

Appendix A - Summary of Capita bid

- MIS including:

- The partnership will deliver a joined-up set of analysis and reports enabling the Council to query a variety of data sets and drill-down to underlying detail. The information will be presented through a web and Excel-based interface. Over 100 sets of analysis and reports will be available combining information from the following systems:
 - • SAP (First Contact, Finance, Procurement, HR & Payroll)
 - • MVM (Public Realm)
 - • SX3 (Revenues and Benefits)
 - • EMS (Schools)
 - • Corelogic (Social Care)
- Area Reporting will deliver several information cubes reportable by area and ward allowing the Council to report many of the Vitality Profiles automatically. These will include the provision of cross-departmental reporting by post-code and area/ward.

- Partnership services including:

- resources for the development of business cases
- responsibility for the joint programme office
- provide input into the joint governance structure
- creation of shared outcomes for the partnership
- strategic ICT advice

- ICT support

- Application Management and Maintenance delivering support from Capita's Westbury-based SAP Management and Maintenance team, Capita will deliver comprehensive day-to-day enterprise applications management and operational support to the Council SAP applications
- Capita will procure, install and manage the infrastructure required to support the solution delivering the new SAP services
- Capita will provide support services for the new technology but will locate it in Harrow, providing DR from West Malling
- Project manager for the implementation of the Council's telephony solution and tactically ensure HITS can support the BTP platform and responsibility for implementation of First Contact telephony

Appendix A - Summary of Capita bid

- Deliver against an agreed set of KPI's and PI's and launch performance management culture
- Ingrain change and achieve step change in performance through the deployment of interims
- Ensure HITS leadership receives the necessary support. This support will be delivered by Capita and Axon staff members.
- An EDRM system sized and capable of supporting the whole Council, but implementation only in First Contact within scope.
- An extended Storage Area Network

Key Deliverables

- transformation of services by 2008
- incremental approach
- create a Governance Model that allows Capita and the Council to bring senior decision makers together to provide joint leadership and direction to the overall programme
- a clear approach to conflict resolution through Capita's programme management arrangements
- develop service led operational solutions
- better customer experience and streamlined customer service processes across channels including web, telephone, post, email, and wireless technologies
- a single view of customer data and end-to-end integrated processes to achieve 80% of resolution of customer inquiries on first contact
- Key focus areas will be finance, HR and procurement. This centre will provide a stable environment into which to introduce the new Enterprise Resource Planning (ERP), enabling the Council to drive significant financial benefits from its investment
- The technical architecture is built to support the following goals:
 - transformation of service provision with increased levels of standardisation and automation of business processes
 - provision of a single view of customers, properties and staff
 - appropriate events recorded to support improved service levels

Appendix A - Summary of Capita bid

- a standards-based open architecture
- an overall architecture built in anticipation of future improvements and projects
- delivery of a step change in management information
- Utilisation of a high quality and innovative integration solution enabling:
 - more effective re-use of IT assets
 - faster delivery of value to the business and
 - greater adaptability to support ongoing change.
- develop a clear route map or high level plan for the next 36 months, including the main milestones and inter dependencies – which provides assurance and allows for programme management every step of the way.

Sub contractors / Partners

- Axon is the implementation sub contractor for ERP, MIS and First Contact. Axon are a leading implementer of operational systems and processes.
- Unisys is the implementation sub contractor for DIP solution offered by Capita as part of the First Contact solution.

Futures not in immediate scope

Capita have identified the following as future projects:

- Authentication and personalisation – developing a single sign on capability for customers through a customised, secure and personal service on the web
- Knowledge, information and documentation – developing an organisation wide approach to knowledge and information management and building on the basic architecture laid down in the First Contact solution to meet the knowledge and information requirements of the Council.
- Property rationalisation and flexible working – rolling out the implications of the BT solution into flexible working and property rationalisation, offering the potential to drive further cashable savings.
- Traded shared services – introducing a shared services centre within the Council and leading on to trading such shared services with external partners through a Joint Venture Company.

Appendix A - Summary of Capita bid

- Kiosks – developing First Contact by extending the use of kiosks throughout the Borough in order to develop a wireless network.
- Desktop services and helpdesk – a comprehensive service and support solution for the entire range of desktop, laptop, peripheral devices and helpdesk.

Highways and property procurement – improving highways and property procurement through the establishment of a Partner