

ICT

Benefits Realisation Update - January 2024

Background

Recommendation by members of the Financial Strategy Task and Finish Group:

- ICT Improvements - Several Portfolio Holders mentioned the key role that enhanced ICT would play in facilitating service improvements to the customer. We must therefore maintain momentum and ensure appropriate resource matches that need to deliver the digital strategy, and ensure the right level of training and development, and so competence exists across Council departments to crystallise the benefits available from the new technology being implemented. The benefit realisation should be measured and monitored, to ensure desired outcomes are being met.
- ICT Investment – The Group reiterated its request for a suitable KPI be devised to track ICT investment as against the benefits realisation.

Project Benefits – What we do today

ICT Project Initiation Document

Project name

Project objectives

Ref	Objective	Measure
1		
2		
3		
4		

Outcomes

We intend to do xx that will bring the following benefits:

1. ~~xx~~
2. ~~xx~~
3. ~~xx~~
4. xx



Project Closure Report

Project Name

Benefits Realisation

Benefits	Measure	Success/Failure

Benefits Realisation Measurement

Formal project initiation document, closure report and project board governance to track and review benefits. We are standardising documentation structure, layout and how / what is reported.

Benefits Realisation - Opportunities

“...The benefit realisation should be measured and monitored, to ensure desired outcomes are being met...”

- We are mindful that there are opportunities to enhance our benefits realisation.
- Updated ICT Benefits Management approach being developed and trialled with one of our current projects.
- Review of Operational ICT KPI's to best reflect the services we provide is planned.
- Potential Project Management Office (PMO) for Transformation can help support the process.
- There is potential to review post project utilising our Audit partnership with SIAP.
- The Draft Corporate Plan includes how Digital will be measured.
- The Transformation Strategy includes how Digital will be measured and will include a benefits management approach.
- Every project is different with a customised set of benefits and measures.



Customer and digital services

- Customer experience (% rating Good or above)
- Residents satisfaction with council services (% satisfied)
- Number of fully digital services (definition and baseline to be confirmed)
- Customers choosing digital channels (% requests received via digital channels)

Measured by:

- Benefit realisation through ICT investment.
- Percentage of ICT incidents resolved within SLA.
- Number of projects delivered on time and to budget.
- Percentage unscheduled downtime.

















Delivery supported through:

- Digital Strategy
- ICT Security and Information Governance Policy

Financial Return on investment

- The Project Initiation Document (PID) captures benefits including financial.
- ICT projects help facilitate these benefits for Service Areas to realise and monitor.
- Further opportunities exist for ICT and Service Areas to strengthen accountability for the identification of benefits and post project control plans to ensure immediate and sustained realisation.
- Transformation Strategy and Digital will be aligned to develop these opportunities.

ICT Project Benefits Summary

Project Name	Narrative	On Time	On Budget	Total Benefits	Project Status
Council Chamber AV	Modern and fit for purpose digital meeting and broadcast technology introduced to the chamber.			5	Delivered
Locata HMS	Replacement housing system introducing a modern cloud based digital platform, new business processes and resident support.			5	Delivered
HPSN2 Migration	Provision of new network connectivity across all NFDC sites and modern remote working VPN solution.			4	Delivered
Teams Telephony and Contact Centre	New telephony and contact centre software based on MS Teams and cloud platforms to support residents			4	Delivered
Finance – Chip and Pin, Online and Telephone Payments	New systems to support our residents in making payments across multiple channels following late notice de-support from suppliers.			7	Delivered
SharePoint Migration	Migration to a modern, cloud based document management system based in Microsoft SharePoint including foundations for upcoming new modern Intranet.			4	Delivered
Azure Cloud Migration	Migration of ICT servers to Microsoft Azure Cloud			4	In Progress
Intranet Project	Introduce New ForestNet based on SharePoint			4	In Progress

Recommendations

- The Resources and Transformation Overview and Scrutiny Panel are asked to note the contents of this update.