Common Costing and Benchmarking for ICT Services and Investments

PROJECT STATUS REPORT

Status Date: 01 December 2011

Project Name: Common Costing and Benchmarking for ICT Services and Investments

Lead Agencies: UNODC

Project Budget: US$ 565,000

Project Summary

Project Overview

This project seeks to develop common approaches to ICT investment decision-making by creating and implementing a framework for establishing the total costs of ICT operations, which also allows for benchmarking of ICT services.

Expected Benefits:

- The key benefits include an improved ICT investment decision-making ability at the institutional level coupled with the ability to more accurately calculate organizational and system-wide costs of operation for ICT activities.

- The initiative will allow for evaluating cross-agency ICT initiatives.

- The implementation of a standardized costing template will allow for benchmarking of ICT operations, leading to better analysis of operational alternatives, including shared ICT services.

Project Activities

- Develop a template to record costing data for all ICT services and develop a methodology for collecting this data within agencies.
- Collect basic ICT financial information for small number of agencies and, based on the experience achieved, modify template and methodology.
- Apply revised template and methodology to additional agencies with support from the project team
- Create community of practice for ICT costing to allow agencies to share their experiences and expertise, including training materials and documentation on the procedures.
- Conduct seminars and trainings with agencies to allow them to apply the template and methodology

Project Activities Undertaken before 30 November 2011

- Complete draft version of documentation of methodology
- Complete draft benchmark report based on initial round of testing
- Confirm participation of ICAO, ICC-CPI, IOM, ITC, ITU, UNAIDS, UNDP, UNFPA, UNHCR, UNIDO, UNODC and WTO
- Conduct conference to initiate testing with second round of agencies
- Set up Project Steering Committee
- Confirm Strategy with participating agencies
- Finalize Instruments
- Complete revision of methodology and scope based on initial testing
- Complete second round of testing
- Complete benchmark report based on second round of testing
- Conduct conference to initiate testing with second round of agencies in NY for UNFPA and UNDP, finalize data collection stage for UNFPA

On-going Project Activities

- Finalize data collection stage for UNDP, UNHCR
- Finalize collection stage for remaining phase 1 and phase 2 agencies
- Complete revision of methodology and scope based on initial testing
- Complete second round of testing
- Complete benchmark report based on second round of testing
- Complete review of second round of testing

Project Duration Estimates

Project Milestone	Date Estimate	Implementation Level
Project Start Date	September 2010	-
Assignment of Project Manager	August 2010	Completed
Complete initial category mappings	November 2010	Completed
Develop, review and finalize initial category mappings and share with agencies	November 2010	Completed
Complete model for expense scoping	November 2010	Completed
Transfer of Funds	December 2010	Completed
Complete model for including ICT staffing into template	February 2011	Completed
Complete pilot of methodology with two Vienna based agencies	March 2011	Completed

Project Milestone	Date Estimate	Implementation Level
Complete communication with all agencies: request additional information if necessary	March 2011	Completed
Initiate analysis of costing definitions and methodology with phase 2 agencies in NY, establish plan of action	May 2011	Completed
Conduct conference with phase two participating agencies for first larger scale application of methodology	June 2011	Completed
Complete initial testing with participating agencies	September 2011	Completed
Complete draft version of documentation of methodology	September 2011	Completed
Complete draft benchmark report based on initial round of testing	October 2011	Completed
Conduct conference to initiate testing with second round of agencies in NY	October 2011	Completed
Complete revision of methodology and scope based on initial testing	November 2011	In Progress
Complete second round of testing	December 2011	In Progress
Complete benchmark report based on second round of testing	January 2012	In Progress
Complete review of second round of testing	January 2012	In Progress
Complete final documentation of template and methodology, including training materials	February 2012	-
Develop and deliver final implementation of template and methodology.	February 2012	-