

**Food and Agriculture
Organization of the United
Nations**

Root and Branch Review

Final Deliverable - Annexes A - M

17th April, 2009



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Work-stream HR

Annex A - New Accountability Framework

The review of HR processes for the design of a new Accountability Framework aimed to achieve several objectives.

The review of the processes aimed at sharing a common understanding of processes with all the subjects interested in their execution. As a consequence the new Accountability Framework was also meant to lead to a reduction of the time needed to deliver HR services.

The results of the performed review were summarized in the tables below which, for every sub-processes, identify:

- the accountability (*A*) on every activity of the sub-processes, defining the subject who has the authority to decide and responds for that;
- the operational responsibility (*R*) on every activity of the sub-processes, defining the subject who performs the activity and responds for their delivery.

A.1 Accountabilities and responsibilities for HR Strategy

ACTORS	Sub process					
	HR.A.1 <i>Development of HR strategy and related objectives</i>		HR.A.2 <i>HR Strategic Planning</i>		HR.A.3 <i>HR Strategy Monitoring and evaluation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Governing Bodies						Provide comments on the final Evaluation report (if any).
ODG	Clear the HR Strategy.			Approve the draft of HR Strategic Plan.		Provide comments on the final evaluation report (if any).
SMM		Provide suggestions on HR objectives (if any). Provide consultation on HR strategic objective. Provide feedback on HR Strategy.		Approve the draft of HR Strategic Plan.		
Departments/ Independent Offices		Provide suggestions on HR objectives (if any). Provide consultation on HR strategic objective. Provide feedback on		Agree on the external Key Performance Indicators (KPI). Provide consultation and feedback on HR Strategic Plan draft.		Implement the actions envisaged in the HR Strategic Plan. Send explanation on Departmental results (if any). Provide feedback on draft Evaluation

ACTORS	Sub process					
	HR.A.1 <i>Development of HR strategy and related objectives</i>		HR.A.2 <i>HR Strategic Planning</i>		HR.A.3 <i>HR Strategy Monitoring and evaluation</i>	
	A	R	A	R	A	R
		HR Strategy.				report.
AFHD		Define HR strategic objectives and provide inputs to develop the strategy. Approve and finalize HR Strategy.	Finalize the HR Strategic Plan.		Approve the Evaluation Report.	Send the final Evaluation Report to ODG / Governing Bodies.
AFHP		Collect all the needed inputs (Corporate Strategy, Strategic framework, Medium Term Plan, PWB, EB programming, ICSC standards). Analyze the HR implication. Develop the strategic objectives. Define the HR Strategy.		Define the HR Mgmt Strategy & Policy Framework. Define the Action Plan for implementation of HR vision and objectives. Set up the key performance indicators in agreement with Director AFH. Elaborate the HR Strategic Plan (draft and final version).		Define the internal and external Key Performance Indicators and Service Level Agreements. Monitor the actions envisaged in the Strategic Plan. Monitor and analyze the internal / external Key Performance Indicators (KPI) and Service Level Agreements (SLA) ¹ .

¹ A service-level agreement (SLA) is an agreement negotiated between two parties: a customer and a service provider. The SLA records a common understanding of services, priorities, responsibilities, guarantees and warranties. Each area of the service scope should have a 'level of service' defined. The SLA may specify the

ACTORS	Sub process					
	<i>HR.A.1 Development of HR strategy and related objectives</i>		<i>HR.A.2 HR Strategic Planning</i>		<i>HR.A.3 HR Strategy Monitoring and evaluation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
						Elaborate the Evaluation Report. Review the Strategic plan.

A.2 Accountabilities and responsibilities for HR Policy

ACTORS	Sub process					
	<i>HR.B.1 Policy Design</i>		<i>HR.B.2 Policy Application</i>		<i>HR.B.3 Policy Monitoring</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Governing Bodies		Communicate the need for new / updated Policy (if any).				
Staff Representative Bodies		Communicate the need for new / updated Policy (if any). Provide comments				

levels of availability, serviceability, performance, operation, or other attributes of the service such as billing. The 'level of service' can also be specified as 'target' and 'minimum', which allows customers to be informed on what to expect (the minimum), whilst providing a measurable (average) target value that shows the level of organizational performance.

ACTORS	Sub process					
	HR.B.1 Policy Design		HR.B.2 Policy Application		HR.B.3 Policy Monitoring	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
		and suggestions on proposed policy.				
LEG - OCD- PBE - Programme Coordinators - WFP		Provide comments on proposed policy (if any).				
Departments/ Independent Offices		Communicate the need for new / updated Policy (if any). Provide comments and suggestions on proposed policy.		Request clarification on policy application. Receive feedback on correct application of policy. Apply the policy.		Send feedback on policy application.
AFD		Provide comments on proposed policy.				
AFHD	Endorse HR policy.	Share policy requirement within AFH Division. Approve new / updated Policy.			Approve the need for policy update.	
AFHP		Collect all needed inputs (ICSC Standards recommendations and decisions, UN	Provide policy interpretation.			Elaborate matrixes with expected outputs and KPIs to measure policy effects. Monitor policy



ACTORS	Sub process					
	<i>HR.B.1 Policy Design</i>		<i>HR.B.2 Policy Application</i>		<i>HR.B.3 Policy Monitoring</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
		Common System, FAO Adm. Manual). Share policy requirement with Director AFH. Propose new / updated Policy. Consolidate comments and finalize HR policy. Update Manual.				effectiveness according to KPIs reporting. Approve the need for policy update.
SSC		Communicate need for new / updated Policy. Provide comments and suggestions on proposed policy.		Clarify policy application.		Send feedback on policy application.

A.3 Accountabilities and responsibilities for HR Learning

ACTORS	Sub process							
	HR.C.1 <i>Gap analysis on training needs</i>		HR.C.2 <i>Planning</i>		HR.C.3 <i>Execution</i>		HR.C.4 <i>Evaluation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Departments/ Independent Offices		Identify and share training needs.				Approve requests for external training.		Provide feedback after courses attendance.
AFHD			Approve the Corporate HR Development Plan. Approve list of suppliers and funding.					
AFHT	Define list of offerings. Define the development methodologies.	Review competency development requirements. Review courses available on Oracle Learning Management System (OLMS).		Elaborate the Corporate HR Development Plan (draft and final version). Select suppliers. Update the Learning Catalogue.	Organize classes.	Create classes. Identify customer and enroll contacts (OLMS). Notify potential participants. Charge invoice and track payment. Record training test results. Update	Elaborate Evaluation Report on learning activities.	Manage payment to suppliers and settle related accounts. Request feedback after courses attendance. Create and send certificate to learners.

ACTORS	Sub process							
	HR.C.1 Gap analysis on training needs		HR.C.2 Planning		HR.C.3 Execution		HR.C.4 Evaluation	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
						Competence profiles.		
Learner				Review the proposed catalogue. Review external learning opportunities. Draft Individual Learning Path.		Enroll in class / internal training (OLMS). Pay fee at treasury (if needed). Confirm participation.		
Learner's Supervisor				Approve Individual Learning Path.		Approve learning request and verify budget availability.		

A.4 Accountabilities and responsibilities for HR Performance Management

ACTORS	Sub process								
	<i>HR.D.1 Preparation of Performance Evaluation Plan</i>		<i>HR.D.2 Mid-Year Progress Review</i>		<i>HR.D.3 Year-End Evaluation</i>		<i>HR.D.4 Organizational Review of Performance Evaluation</i>		
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	
ODG		Provide Corporate Strategic Goals and Results Base Management (RBM) Framework.							
Departments/ Independent Offices		Provide inputs for PBW formulation. Develop the department / division / branch / service Work Plans.						Review the analysis and the evaluations at department level. Endorse follow up actions: rewarding, compensation & benefit, career development.	
AFHT	Provide guidance and support in defining the	Provide ongoing guidance and support on	Provide ongoing guidance.	Monitor progress and adherence of submission	Provide guidance and support.	Monitor progress and adherence to submission	Ensure consistency and fairness of performance	Perform analysis and evaluations of appraisal	

ACTORS	Sub process							
	<i>HR.D.1 Preparation of Performance Evaluation Plan</i>		<i>HR.D.2 Mid-Year Progress Review</i>		<i>HR.D.3 Year-End Evaluation</i>		<i>HR.D.4 Organizational Review of Performance Evaluation</i>	
	A	R	A	R	A	R	A	R
	performance evaluation criteria and rating system, and in applying them.	Performance Mgt process and PEMS.		deadlines. Prepare communication / deadlines for mid-year review. Provide periodic reporting to Director AFH.		deadlines. Prepare communication / deadlines for year-end review. Provide periodic reporting to Director AFH. Collect recommendation for suggested actions.	appraisals / comparison of performance throughout the organization.	results (quantity, quality, ratings, and identified needs). Collect high performance and potential. Examine Policy issues and other strategic HR issues. Clarify inconsistencies / questions of fairness with appropriate ADG. Provide reports and evaluations to Director AFH.
AFHE		Provide Generic Job Profile Library						



ACTORS	Sub process							
	<i>HR.D.1 Preparation of Performance Evaluation Plan</i>		<i>HR.D.2 Mid-Year Progress Review</i>		<i>HR.D.3 Year-End Evaluation</i>		<i>HR.D.4 Organizational Review of Performance Evaluation</i>	
	A	R	A	R	A	R	A	R
		and Competency Framework.						
Supervisor		Hold objective by setting review meetings (group and individual) with staff members. Review and sign PEMS agreement. Ensure the finalization of PEMS Agreement.		Hold individual review meeting with staff members. Provide comments and insert summary on mid-year progress review. Sign Mid-Year Review Form. Ensure the finalization of mid-year progress review.		Request for self-assessment. Hold evaluation meeting with staff members. Summarize multi-rater feedback from Peers. Provide comments and assign final evaluation. Make recommendation for suggested actions. Ensure the finalization of Year-End Evaluation.		Endorse follow up actions on improvement performance plan and development plan.

ACTORS	Sub process							
	<i>HR.D.1 Preparation of Performance Evaluation Plan</i>		<i>HR.D.2 Mid-Year Progress Review</i>		<i>HR.D.3 Year-End Evaluation</i>		<i>HR.D.4 Organizational Review of Performance Evaluation</i>	
	A	R	A	R	A	R	A	R
Staff Members		Develop PEMS Agreement with individuals' work plan objectives, competency profile, and development plan. Sign PEMS agreement.		Prepare self-assessment for mid-year progress review. Adjust PEMS Agreement if needed. Sign Mid-Year Review Form.		Prepare self-assessment for mid-year progress review. Adjust PEMS Agreement if needed. Sign Year-End Evaluation Form.		
AFHD								Review reporting / evaluation and negotiations / clarification with ADG.

A.5.1 Accountabilities and responsibilities for HR Recruitment (staff member)

The following table describes the accountabilities / responsibilities on the recruitment process for staff members' positions (Professionals and General Service), both at HQ and DOs

ACTORS	Sub process							
	<i>HR.E.a.1 Vacancy Announcement Issuance</i>		<i>HR.E.a.2 Screening of applications</i>		<i>HR.E.a.3 Selection</i>		<i>HR.E.a.4 Management of old applications</i>	
	A	R	A	R	A	R	A	R
AFHR	Issue <i>Vacancy Announcement</i> (V.A.)	Receive V.A. for advertisement. Define advertisement channels for V.A.	Define long list of candidates (for GS).	Receive applications. Screen applications. Request a waiver or decide to cancel V.A. (when applicable). Administrate and supervise GS test (typing and technical).		Prepare required documentation for Selection Committee.	Maintain the list of active applications.	Find old applications for the post. Identify applications to be deleted. Update statistics.
AFHE		Review / define V.A. with job specifications.						
AFHT				Administrate language test.				

ACTORS	Sub process							
	<i>HR.Ea.1 Vacancy Announcement Issuance</i>		<i>HR.E.a.2 Screening of applications</i>		<i>HR.E.a.3 Selection</i>		<i>HR.E.a.4 Management of old applications</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
<i>Hiring Division for Professional / AFHR for GS</i>		Define and send V.A.	Define long list of candidates (for Professional).	Receive applications. Screen applications. Consult DG for gender balance and geographic distribution issues (if any). Set up interviews and tests (if needed). Manage technical tests.		Evaluate interviews and record results. Conduct reference check. Define and submit the short list of applicants to Selection Committee.		
<i>Endorsement Authority²</i>					Endorse short list of applicants.	Evaluate short list / candidate.		
<i>Submission Authority³</i>						Evaluate short list. Prepare recommendation for final selection.		

² PSSC for Professional Staff, GSSSC for General Service staff located in HQ, FSSC in the Field or Project Panel in HQ / Field.

ACTORS	Sub process							
	<i>HR.E.a.1 Vacancy Announcement Issuance</i>		<i>HR.E.a.2 Screening of applications</i>		<i>HR.E.a.3 Selection</i>		<i>HR.E.a.4 Management of old applications</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Appointment Authority⁴						Request for appointment processing.		
SSC						Process the appointment.		

A.5.2 Accountabilities and responsibilities for HR Recruitment (non staff)

The following table describes the accountabilities / responsibilities on the recruitment process for non staff members' positions (Consultants and PSAs), both at HQ and DOs

ACTORS	Sub process					
	<i>HR.E.b.1 Identification of recruitment needs</i>		<i>HR.E.b.2 Recruitment request clearance</i>		<i>HR.E.b.3 Contract preparation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
SSC Personnel				Review Personnel Processing Request form or on line form. Endorse proposed contract rate. Create Oracle HR	Prepare Contract and send to Consultant / PSA.	Link HR assignment record and Purchase Order. Verify Standard Contract Data Sheet. Sign and file

³ ADG for Professional and Director AFH for General Service positions at HQ.

⁴ Either on behalf of Head of Departments, Regional Rep. or Independent Offices, depending on the appointment being at HQ or DOs, for PRO positions and Director AFH for GS positions at HQ.

ACTORS	Sub process					
	<i>HR.E.b.1</i> <i>Identification of recruitment needs</i>		<i>HR.E.b.2</i> <i>Recruitment request clearance</i>		<i>HR.E.b.3</i> <i>Contract preparation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
				record. Create vendor record.		Standard Contract Data Sheet. Negotiate a review of the proposed fee. Inform Budget holder and Divisional Initiator of the contract conditions. Obtain / follow up clearance on Security, Medical Assistance and Governmental approval. Execute contract formalities.
Departments/ Independent Offices⁵	Specify needs and check funds availability.	Define Terms of Reference (ToR) and send Personal History Form (PHF). Propose contract type and rate. Inform Consultant / PSA and ask for PHF.	Clear Personnel Processing Request.			Negotiate a review of the proposed fee.

⁵ FAOR or SRO for recruitment performed by FAOR and SRO in Africa, Near East and Europe.

ACTORS	Sub process					
	<i>HR.E.b.1</i> <i>Identification of recruitment needs</i>		<i>HR.E.b.2</i> <i>Recruitment request clearance</i>		<i>HR.E.b.3</i> <i>Contract preparation</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
<i>Divisional Initiator⁶</i>				Prepare all requested documentation (TOR, PHF, Security, Medical Assistance and Governmental approval).		
<i>Consultant / PSA</i>		Complete Personal History Form.				Accept and sign contract.

⁶ Administrative staff in Technical Divisions for HQ and FAOR or SRO / RO.

A.6 Accountabilities and responsibilities for HR Planning

ACTORS	Sub process					
	<i>HR.F.1 Identification of planning requirements and gap analysis</i>		<i>HR.F.2 Development of action plans</i>		<i>HR.F.3 Monitoring</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Departments/ Independent Offices		Identify resource needs. Communicate short-term needs to AFHP. Discuss long-term needs with AFHP. Request for position to be filled or for new position / extension.				Provide feedback on corrective action plans.
AFHP	Provide guidance during PWB and AWP process and provide Report on Gap Analysis.	Identify long-term HR resource needs. Analyze and prioritize needs. Match projected HR supply with projected requirements. Perform gap analysis on competencies, skills and resources.		Review turn-over statistics. Develop long-term recruitment plan. Propose long-term succession and development plans. Consult with other AFH branches.	Finalize plans for corrective actions.	Perform analysis and prepare plans on corrective actions in consultation with AFHR and AFHT.
AFHE		Provide information on organizational structure and competencies / skills.				



ACTORS	Sub process					
	<i>HR.F.1 Identification of planning requirements and gap analysis</i>		<i>HR.F.2 Development of action plans</i>		<i>HR.F.3 Monitoring</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
AFHR				Contribute to develop long-term recruitment plan.		
AFHT				Contribute to develop long-term succession, staff development and retention plans.		
AFHD		Receive Gap Reports for information.	Approve proposals and plans.			Receive corrective actions for information.

A.7 Accountabilities and responsibilities for HR Staffing

ACTORS	Sub process					
	HR.G.a.1 <i>Management of staff movements</i>		HR.G.b.1 <i>Application for reduced work schedules</i>		HR.G.2 <i>Monitoring staffing application</i>	
	A	R	A	R	A	R
Departments/ Independent Offices		Assess candidates in accordance with requirements.	Approve request for application for reduced work schedule.	Evaluate request for application for reduced work schedule.		Provide consultation on possible improvements.
AFHP		Provide policies and guidance on application for mobility programmes.		Provide policies and guidance on application for reduced work schedules.		Provide technical consultation on policy application.
AFHR		Match positions to candidates and propose candidates to Departments / Independent Offices. Make recommendation on candidate to Director AFH.			Provide guidance and ensure consistent and fair approach in staffing resources.	Identify issues. Determine possible improvements. Provide counseling to staff members. Develop action plan to improve process and manage unsuccessful movements.
AFHT						Provide consultation on possible improvements.
AFHD	Approve candidates.					Receive action plan

ACTORS	Sub process					
	<i>HR.G.a.1</i> <i>Management of staff movements</i>		<i>HR.G.b.1</i> <i>Application for reduced work schedules</i>		<i>HR.G.2</i> <i>Monitoring staffing application</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
						for information.
SSC		Collect inputs on applying staff members (CV, profile, etc.). Communicate available candidates to AFHR.		Receive request for application for reduced work schedule. Consult Division Director for approval. Verify possibility to find an agreement. Communicate change to staff members, Departments / Independent Offices and AFHR.		
Staff Members		Apply for mobility programme.		Apply for reduced work schedule.		

A.8 Accountabilities and responsibilities for HR Communication

ACTORS	Sub process					
	HR.H.1 <i>Set communication strategy and guidelines</i>		HR.H.2 <i>Develop Communication Plan</i>		HR.H.3 <i>Monitor communication effectiveness</i>	
	A	R	A	R	A	R
AFHP*		Elaborate analysis of scenarios. Collect and select communication requirements. Verify compliance and coherence with corporate communication. Develop and finalize HR communication strategy and guidelines.	Finalize HR Communication Plan / ad hoc communication.	Set up and organize contents, messages, targets, timelines, and channels. Draft Communication Plan / ad hoc communication. Define implementation steps of the Communication Plan in collaboration with KC. Elaborate KPIs to measure communication effectiveness.	Report on communication effectiveness and results.	Evaluate received feedback. Analyze and share results within AFH. Define actions of mitigation / improvement (if needed). Monitor communication effectiveness through feedback.
AFHD	Approve HR communication strategy			Receive HR Communication Plan for information.		Receive Report on communication effectiveness.
AFHE, AFHL, AFHR, AFHS, AFHT		Provide information, initiatives, process outputs that need to be disseminated.				Analyze and share results within AFH.

ACTORS	Sub process					
	<i>HR.H.1</i> <i>Set communication strategy and guidelines</i>		<i>HR.H.2</i> <i>Develop Communication Plan</i>		<i>HR.H.3</i> <i>Monitor communication effectiveness</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
		Provide collaboration and information on developing HR communication strategy.				
Departments/ Independent Offices		Provide suggestions on communication requirements (if needed).				Send feedback on developed and distributed contents.
SSC		Provide suggestions on communication requirements (if needed).		Provide communication needs on HR servicing processes.		Send feedback on developed and distributed contents.
KC				Provide suggestions on tools / channels. Analyze feasibility and coherence with corporate communication. Identify available channels, delivery time and costs / resources. Define implementation of the Communication Plan		Activate feedback mechanisms to monitor the communication implementation. Apply KPI and collect feedback on HR communication effectiveness.

ACTORS	Sub process					
	<i>HR.H.1</i> <i>Set communication strategy and guidelines</i>		<i>HR.H.2</i> <i>Develop Communication Plan</i>		<i>HR.H.3</i> <i>Monitor communication effectiveness</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
				in collaboration with AFHP. Disseminate communication messages through the selected channels.		
Staff Members						Send feedback on developed and distributed contents.

* In order to be consistent with RBR analysis carried out during Stage 1 the HR Communication ownership is assigned to AFHP. This decision was taken as the branch is currently responsible for the strategic and advisory processes, which have a relevant impact on HR Communication, as well as on other HR processes.



A.9 Accountabilities and responsibilities for HR Career Development

ACTORS	Sub process					
	HR.I.1 Career Model Design		HR.I.2 Career Planning and Management		HR.I.3 Career Monitoring	
	A	R	A	R	A	R
AFHT		Collect inputs on HR processes. Define Career Model principles. Determine career model. Define possible career development actions. Finalize Career Model.		Collect inputs on HR processes. Define Career Path planning. Finalize Career Plan.	Report on Career Plan implementation.	Collect feedback from divisions. Collect information from other HR processes. Perform gap analyses on Career Plan. Ask for clarifications to the input processes and revise career plan (if needed). Finalize amendment on Career plan.
AFHP		Provide inputs on HR processes (HR Strategy and HR Policy) and UN Common System.		Provide inputs on HR processes (HR Planning requirements, retirement plan and HR Policy).		
AFHR				Provide inputs on HR processes (HR		



ACTORS	Sub process					
	<i>HR.I.1 Career Model Design</i>		<i>HR.I.2 Career Planning and Management</i>		<i>HR.I.3 Career Monitoring</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
				Staffing, recruitment / placement requirements and vacancies list).		
AFHE		Provide inputs on HR processes and matters (Organizational requirements, Competency framework, HR Job Design).		Provide inputs on HR processes (Organizational and Job Design).		
AFHD	Endorse Career Model.		Approve Career Plan.			Approve Amendment (if needed). Receive Report on Career Plan implementation.
Departments/ Independent Offices		Provide inputs on Annual Work Plan. Provide feedback on Career Model.		Provide feedback on career paths per profile and across profiles.		Send notifications to review the Career Plan application.
ODG		Provide inputs on Corporate strategy.				
PBE		Provide inputs on MTP and PW.				



A.10 Accountabilities and responsibilities for HR Job Design

ACTORS	Sub process					
	HR.J.1 <i>Creation of Positions</i>		HR.J.2 <i>Creation of non- standard Job Profile</i>		HR.J.3 <i>Maintenance Job Profile / Competency Framework</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
Departments/ Independent Offices		Request new positions and ensure availability of funds. Approve positions request (Director’s Division or ADGs / Head of Independent Offices). Find standard job profile in Generic Job Profile Library.		Provide information to AFHE on duties, responsibilities, competencies and content for non-standard job profile (e.g. for specific project). Ensure availability of funds. Review draft job profile. Approve position action request (Director’s Division or ADGs / Head of Independent Offices).		Request amendment of existing job profile. Provide information to AFHE on duties, responsibilities, competencies and content.
AFHD		Receive information on position establishment.		Receive finalized non standard job profile for information.		
AFHR		Issue Vacancy Announcement (if required).				



ACTORS	Sub process					
	<i>HR.J.1 Creation of Positions</i>		<i>HR.J.2 Creation of non- standard Job Profile</i>		<i>HR.J.3 Maintenance Job Profile / Competency Framework</i>	
	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>	<u>A</u>	<u>R</u>
AFHE	Monitor organizational structure (on an ongoing basis).	Clarify requests for re-grading.	Finalize non standard job profile.	Evaluate need of creation of non standard job profile. Draft job profile in consultation with Departments / Independent Offices.	Maintain Generic Job Profile Library and Competency Framework.	Identify need for amending job profiles. Evaluate if the need is aligned with FAO's priorities. Update Generic Job Profile Library- Update Competency Framework.
SSC		Receive request and documentation. Forward requests for re-grading to AFHE. Establish position in HRMS.				

Annex B - Transition Map

The Transition Map that will help the HR Function in developing and evolving in its role, to become more effective and to be perceived as a business partner within FAO.

The Transition Map aims at collecting, integrating and organizing in a rational way all the initiatives needed for leading the transition and for ensuring the correct implementation of the selected processes.

EY defined the necessary activities to be carried out both by FAO and the HR Function in order to identify and evaluate:

- possible efficiency gains in terms of improvement, simplification and speeding up of processes (e.g. by deleting useless/overlap activities or reduce the resource effort by implement a system to support a process; by standardizing procedures, skills, etc.);
- organization effectiveness refers to the capacity to achieve results and targets. In order to evaluate the effectiveness of each action, it has been also considered the improvement in terms of service quality provided and perceived, the enhancement of FAO reputation and image, transparency and trust within HR Function and the whole Organization towards stakeholders;
- existing/on-going initiatives already in place or planned that need to be considered in order to take advantage of existing investments and coordinate with them.

In the following tables are described both, the cross functional actions that need to be carried out in order to support the HR Function evolution towards the new role, and the process specific actions that need to be performed in order to guarantee the development or improvement of the selected processes, mainly through:

- professional skill requirements;
- training needs;
- communication and coordination flows;
- rationalization and formalization of guidelines and criteria, manuals, procedures and responsibilities;
- definition of Key Performance Indicators (KPI)⁷, Service-Level Agreements (SLA)⁸ and Operational Level Agreements (OLA)⁹.

⁷ A Key Performance Indicator is financial and non-financial measure or metric used to help an Organization define and evaluate how successful it is, typically in terms of making progress towards its long-term organizational goals.

⁸ A Service-Level Agreement (SLA) is a negotiated agreement between two parties where one is the customer and the other is the service provider. The SLA records a common understanding about services, priorities, responsibilities, guarantees and warranties. Each area of service scope should have the 'level of service' defined. The SLA may specify the levels of availability, serviceability, performance, operation, or other attributes of the service such as billing. The 'level of service' can also be specified as 'target' and 'minimum', which allows customers to be informed what to expect (the minimum), whilst providing a measurable (average) target value that shows the level of organization performance.

⁹ An Operational Level Agreement (OLA) defines the interdependent relationships among the internal support groups of an organization working to support a service level agreement. The agreement describes the responsibilities of each internal support group toward other support groups, including the process and timeframe for delivery of their services. The objective of the OLA is to present a clear, concise and measurable description of the service provider's internal support relationship.



Legend:

ACTIONS	Index number of actions for :		
	<ul style="list-style-type: none"> • Cross functional actions • Each selected HR process 		
	List of recommended initiatives to be carried out to ensure a consistent implementation		
BENEFITS	– List of possible or expected improvements by developing the initiatives in terms of streamlining, effectiveness, efficiency gains and transparency		
ENABLERS	List of factors, projects, tools, systems, initiatives or changes to have in place before starting with the process implementation		
TIME	(S) Short term = up to 1 year	(M) Medium term = up to 3 years	(L) Long term = more than 3 years
PRIORITY evaluated in terms of	(A) Efficiency	(B) Effectiveness	(C) Existing/on-going initiative
Indicator score	Low 1	Medium 2	High 3
Weighting factors	35%	50%	15%
(D) Priority score	Low priority 4 to 6,9	Medium priority 7 to 9,3	High priority 9,4 to 12

B.1 Cross functional actions

ACTIONS		BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	DESCRIPTION				A	B	C	D
X.1	Build and promote proactively the HR brand image based on the corporate values and focus on the human capital management	Support AFH in being perceived as a business partner within FAO by committing itself in defining expected output and results	– HR Strategy and HR Communication processes formalized and implemented	L	2	3	3	10,7
X.2	Disseminate a common understanding on the HR values, managing model and on the needed cultural change within the Organization	Develop a complete trust on the HR Function Clarify what stakeholders have to expect from the HR Function in terms of service delivery levels, expertise and competencies, support in resources developing	– HR Communication process formalized and implemented – Service Level Agreement (SLA) and Operational Level Agreement (OLA)	L	2	3	3	10,7
X.3	Create durable linkages between HR Function and the Change Management Team	Ensure the alignment on initiatives, changes and values that have direct impact on people	– DG commitment	S	1	2	3	7,8
X.4	Set up a coordination mechanism in order to manage in a harmonic way all the HR processes and to improve the exchanges and the communication across HR branches	Guarantee effectiveness in the coherent management of the processes	– Director AFH Commitment	S	2	3	0	7,2
X.5	Set up and implement process Service Level Agreements and/or Operational Level Agreements (SLAs / OLAs)	Communicate clearly AFH commitment in providing customers with formalized service levels	– Monitor of correct implementation of defined SLA / OLA	M	3	3	0	8,6



ACTIONS		BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	DESCRIPTION				A	B	C	D
X.6	Define appropriate job profiles for the professionals who have to manage the processes	Ensure that AFH activities are managed based on an appropriate set of job profiles, being transparent towards stakeholders	<ul style="list-style-type: none"> – Competency Framework completed – New “to-be” process model 	M	1	3	2	8,2
X.7	Realign within HR Function the professional competencies in order to move from the transactional activities to more advisory and managerial skills. The realignment will be achieved through specific training courses.	Identify between the available professional resources those profile that would fit or are already familiar with the processes	<ul style="list-style-type: none"> – Appropriate job profiles defined 	M	1	3	2	8,2
X.8	Define a coherent number of people needed to manage the processes based on workload	Guarantee accurate coverage to manage the processes	<ul style="list-style-type: none"> – Job profiles identified – Existing skills, experiences and competencies assessed – Funds availability (if needed) – Director AF Commitment 	M	2	2	0	5,7
X.9	Lay out specific training courses for HR branch managers in order to empower them and develop and/or improve the needed managerial skills to support the functional evolution and transition such as decision making, resource management, leadership, counseling, etc.	Alignment of managerial competencies to new accountability framework	<ul style="list-style-type: none"> – Job profiles identified – Existing skills, experiences and competencies assessed 	M	1	3	2	8,2

B.2 Process actions

ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
A.1	Strategy	Communicate effectively on HR Strategy outputs to Departments, staff members and Staff Representative Bodies	<ul style="list-style-type: none"> – Allow HR Function to be perceived as a business partner by the other entities within the Organization. – Disseminate the appropriate information on HR matters across HQ and Field. 	<ul style="list-style-type: none"> – HR Communication process formalized and implemented 	S	1	3	1	7,0
A.2	Strategy	Implement the “to-be” process by: <ul style="list-style-type: none"> – Formalizing the new responsibilities – Defining specific KPI to ensure process monitoring and evaluation 	<ul style="list-style-type: none"> – Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions in-line with the strategic guidelines. 	<ul style="list-style-type: none"> – DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact 	M	2	3	2	9,5
B.1	Policy	Communicate effectively to Departments, staff members and Staff Representative Bodies on HR Policy outputs	<ul style="list-style-type: none"> – Ensure correct application of the Policy itself. – Disseminate the appropriate information on HR matters across HQ and Field. 	<ul style="list-style-type: none"> – HR Communication process formalized and implemented 	S	2	2	1	6,9
B.2	Policy	Train SSC personnel officers and set up periodic update meetings with	<ul style="list-style-type: none"> – Ensure a correct and homogeneous application of policy and transparency 	<ul style="list-style-type: none"> – OLA and SLA set up – Guidelines set up 	M	2	2	1	6,9



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
		AFHP	in the process						
B.3	Policy	Streamline the approval phase of the process by rendering the HR Director accountable for emanating all HR policies	<ul style="list-style-type: none"> – Shortening the current delivery time to develop or update a policy 	<ul style="list-style-type: none"> – Recognize that the development of policies should be linked to the individual objectives/actions outlined in the HR strategy framework – Review the delegation of authorities accordingly (ODG/AFD) 	S	3	2	1	8,2
B.4	Policy	Assess and evaluate policy application performed by SSC personnel officers considering HR Division provided guidelines, number of personnel officers, operational mechanisms of coordination with HR Division, skills and competencies	<ul style="list-style-type: none"> – Ensure a correct application of HR policies 	<ul style="list-style-type: none"> – ADG of Corporate Services, Finance and HR Commitment 	S	3	2	1	8,2
B.5	Policy	Implement the “to-be” process by: <ul style="list-style-type: none"> – Formalizing the new / revised responsibilities – Defining detailed operational procedures (for SSC) / user guidelines for explanation on how to apply policy – Defining specific KPI to ensure 	<ul style="list-style-type: none"> – Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions 	<ul style="list-style-type: none"> – DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact 	M	2	3	2	9,5



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
		process monitoring and evaluation							
C.1	Learning	Define a procedure for analyzing training market and customers' training needs	<ul style="list-style-type: none"> – Provide an effective support in gathering and sharing useful and correct information/needs 	<ul style="list-style-type: none"> – Oracle Learning Management System (OLMS) developed – Train the users on OLMS – Specific skilled profiles to perform the required training activities 	S	1	3	1	7
C.2	Learning	Develop and publish the new training catalogue (both internal and external courses) based on the proper analysis of customers' training needs	<ul style="list-style-type: none"> – Effective support to the customers in identifying valuable and coherent courses 	<ul style="list-style-type: none"> – OLMS developed – Department commitment 	S	2	3	2	9,5
C.3	Learning	Create the necessary linkages between HR Learning and HR Performance Management processes by formalizing HR Division internal operational procedures that define the connections and inter-dependencies between the two processes	<ul style="list-style-type: none"> – Ensure coherent HR process framework implementation 	<ul style="list-style-type: none"> - PEMS developed 	M	2	2	3	9,2
C.4	Learning	Create and maintain through OLMS a roster tracing the competencies and skills that people develop by undertaking learning courses	<ul style="list-style-type: none"> – Ensure the updated mapping of staff members' competencies and skills 	<ul style="list-style-type: none"> – OLMS in place in order to update the individual followed trainings – Implement a roster to manage and update competencies and skills 	M	1	2	1	5,5



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
D.1	Performance Mgmt.	Create the linkages between the Performance management process and the other HR processes such as HR Learning, HR Job Design and HR Career Development, by formalizing HR Division internal operational procedures that define the connections and inter-dependencies between these processes	<ul style="list-style-type: none"> – Ensure coherent HR process framework implementation 	<ul style="list-style-type: none"> – Competency framework completed – DG Commitment – PEMS implemented 	L	2	2	1	6,9
D.2	Performance Mgmt.	Implement the “to-be” process by: <ul style="list-style-type: none"> – Formalizing the new responsibilities – Defining detailed operational procedures / user guidelines – Defining specific KPI to ensure process monitoring and evaluation 	<ul style="list-style-type: none"> – Develop trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions. – Support the organization culture change by introducing new elements of professional growth evaluation such as performance, skills and competencies acquired. 	<ul style="list-style-type: none"> – DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact 	S	2	3	3	10,7
D.3	Performance Mgmt.	Define and communicate guidelines and criteria for evaluation and train line managers (HQ and Field)	<ul style="list-style-type: none"> – Ensure a coherent application of evaluation methodology and related tools (PEMS). – Minimize the risks due to the fact that the managers could apply different 	<ul style="list-style-type: none"> – Dedicated specific training sessions 	S	1	3	3	9,3



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
			evaluation metrics.						
D.4	Performance Mgmt.	Define and communicate guidance for creating the competency profile and development plan and train staff member	<ul style="list-style-type: none"> – Ensure a consistent interpretation and application when defining PEMS agreement, leading to a coherent application of PEMS throughout the Organization 	<ul style="list-style-type: none"> – Dedicated specific training sessions 	M	1	3	3	9,3
D.5	Performance Mgmt.	Define how the new process transfers the Results Based Management (RBM) framework/principles into the PEMS	<ul style="list-style-type: none"> – Ensure a coherent implementation of evaluation systems. – Guarantee trust and transparency. 	<ul style="list-style-type: none"> – Linkage with RBM 	S	1	3	3	9,3
E.1	Recruitment	Shorten the process lead time by discontinuing the pre-screening activity within technical departments and by standardizing the Vacancy Announcements	<ul style="list-style-type: none"> – Allow Departments to focus on value added activities. – Streamline and provide efficiency gains on the Recruitment process. 	<ul style="list-style-type: none"> – i-Recruitment implementation – HRMS developed and implemented in the field – Generic Job Profile Library implemented 	M	3	2	1	8,2
E.2	Recruitment	Verify all existing documentation on recruitment currently published on different channels (intranet, internet, etc.) in order to rationalize it and disseminate the revised recruitment procedures for users within the Organization.	<ul style="list-style-type: none"> – Ensure a coherent application of recruitment procedure. – Provide effective and proactive support to SSC and Hiring divisions in recruiting people. – Disseminate knowledge on HR procedures across 	<ul style="list-style-type: none"> – Defined recruitment operational procedure and manual for users – HR Communication process formalized and implemented 	S	3	2	3	10,5

ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
			HQ and Field.						
F.1	Planning	Implement the “to-be” process by : – Formalizing the new responsibilities – Defining detailed operational procedures / user guidelines – Defining specific KPI to ensure process monitoring and evaluation – Verifying the coherence with activities currently performed related to reporting	– Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions	– DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact – HR DWH in place	M	2	3	2	9,5
F.2	Planning	Communicate effectively to the Departments guideline and criteria on HR Planning	– Ensure correct application of the HR Planning itself. – Provide a proactive support to the organization in supporting and provide guidelines to formulate HR Planning. – Disseminate the appropriate information on HR matters across HQ and Field.	– Guideline and criteria on HR Planning – HR Communication process formalized and implemented	M	2	3	1	8,4
G.1	Staffing	Implement the “to-be” process by: – Formalizing the new / revised responsibilities – Formalizing the related procedures (mobility, rotation,	– Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and	– DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact	M	2	3	3	10,7



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
		etc.) – Define specific KPI to ensure process monitoring and evaluation	coherent decisions. – Provide a proactive support to the organization and to staff members applying for mobility programs. – Facilitate the movements across functions and duty stations (HR Staffing).	– Defined and approved mobility procedure					
G.2	Staffing	Provide the staff members with an effective communication on HR Staffing objective and related policy	– Optimize the internal human resource allocation by matching staff members to appropriate positions – Disseminate information on HR matters across HQ and Field	– HR Communication process formalized and implemented	S	1	3	2	8,2
H.1	Communication	Implement the “to-be” process by : – Defining the related communication strategy and plan – Formalizing the new responsibilities – Defining detailed operational procedures / user guidelines – Defining specific KPI to ensure process monitoring and evaluation	– Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions	– DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact	M	2	3	2	9,5
H.2	Communication	Define the focal point in HR Function	– Provide homogeneous	– Specific skilled resource	S	2	3	1	8,4



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
		for coordinating and integrating all HR communication needs	<ul style="list-style-type: none"> information – Esure a greater consistency in disseminating messages on HR matters within the Organization 	<ul style="list-style-type: none"> to perform the required communication activities – IT tool in place to monitor the process and collect the feedback 					
H.3	Communication	Integrate HR Communication with the corporate communication framework and strategy	<ul style="list-style-type: none"> – Provide an integrated HR communication strategy consistent with the corporate communication 	<ul style="list-style-type: none"> – Corporate Communication in place 	M	2	3	1	8,4
I.1	Career Development	Implement the “to-be” process by: <ul style="list-style-type: none"> – Formalizing the new responsibility – Defining detailed operational procedures / user guidelines – Defining specific KPI to ensure process monitoring and evaluation 	<ul style="list-style-type: none"> – Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions 	<ul style="list-style-type: none"> – DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact 	L	1	3	2	8,2
I.2	Career Development	Clearly communicate that resource management will be focused on professional growth achievable through the development of experiences, skills and competencies	<ul style="list-style-type: none"> – Support the Organization culture change by introducing new elements of professional growth evaluation such as performance, skills and competencies. – Clearly define and communicate the benefits that people can expect from their job and manage 	<ul style="list-style-type: none"> – Competency framework completed – Generic Job Profile Library implemented – Classification of job families, profiles, etc. – HR Performance Management process and the related system (PEMS) implemented – Mobility procedure in 	L	1	3	1	7,0



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
			or address their expectations (e.g. achieve the highest level of specialization, face different experiences or challenges, etc.)	place					
I.3	Career Development	Define a talent management strategy and launch a specific project as a pilot	– Provide a clear indication of the new approach to people management and the importance of professional growth within the Organization.	– DG Commitment – PEMS implemented – HR Career Development process set up	M	1	3	1	7,0
J.1	Job Design	Implement the “to-be” process by: – Formalizing the new / revised responsibilities – Defining detailed operational procedures / user guidelines – Defining specific KPI to ensure process monitoring and evaluation	– Ensure trust and transparency. – Guarantee that HR branches will take homogeneous and coherent decisions.	– DG Commitment – Endorsement by Senior Management – Evaluation of organizational impact – Revised post planning process – Organizational framework and regular reporting mechanisms in place to monitor the organizational structure on an ongoing basis	M	3	3	2	10,9
J.2	Job Design	Perform assessment on existing job descriptions and define the new standardized job descriptions	– Reduce lead time for Vacancy Announcement production and shorten the Recruitment process.	– Competency framework completed – Generic Job Profile Library implemented	M	3	3	2	10,9



ACTIONS			BENEFITS	ENABLERS	TIME	PRIORITY			
NUM.	HR PROCESSES	DESCRIPTION				A	B	C	D
			<ul style="list-style-type: none"> – Facilitate the movements across functions and duty stations (HR Staffing). 	<ul style="list-style-type: none"> – Detailed operational procedures / user guidelines defined 					
J.3	Job Design	Define criteria for creation of non-standard job profiles	<ul style="list-style-type: none"> – Ensure trust and transparency. – Guarantee that all the FAO's entities both at HQ and Field will take homogeneous and coherent approach 	<ul style="list-style-type: none"> – Competency framework completed – Generic Job Profile Library implemented – Detailed operational procedures / user guidelines defined 	M	3	3	2	10,9
J.4	Job Design	Provide the staff members with an effective communication on the importance to have a job generic job profile library	<ul style="list-style-type: none"> – Support the organization culture change by introducing the new element on which the Organization will be based in future. – Disseminate information on HR matters across HQ and Field. 	<ul style="list-style-type: none"> – Competency framework completed – Generic Job Profile Library implemented – Detailed operational procedures / user guidelines defined – HR Communication process formalized and implemented 	M	1	2	2	6,7
J.5	Job Design	Create the linkages between the new process and the HR Performance Management and HR Career Development process by formalizing HR Division internal operational procedures that define the connections and inter-dependencies between these processes	<ul style="list-style-type: none"> – Ensure coherent HR process framework implementation 	<ul style="list-style-type: none"> – PEMS implemented – Detailed operational procedures / user guidelines defined 	L	2	2	0	5,7

All these actions were prioritized in a time-frame in order to facilitate FAO in evaluating and selecting the steps forward.

The following chart shows the positioning of the actions listed in the Transition Map in terms of time-frame (short, medium, long) and priority (high, medium, low).

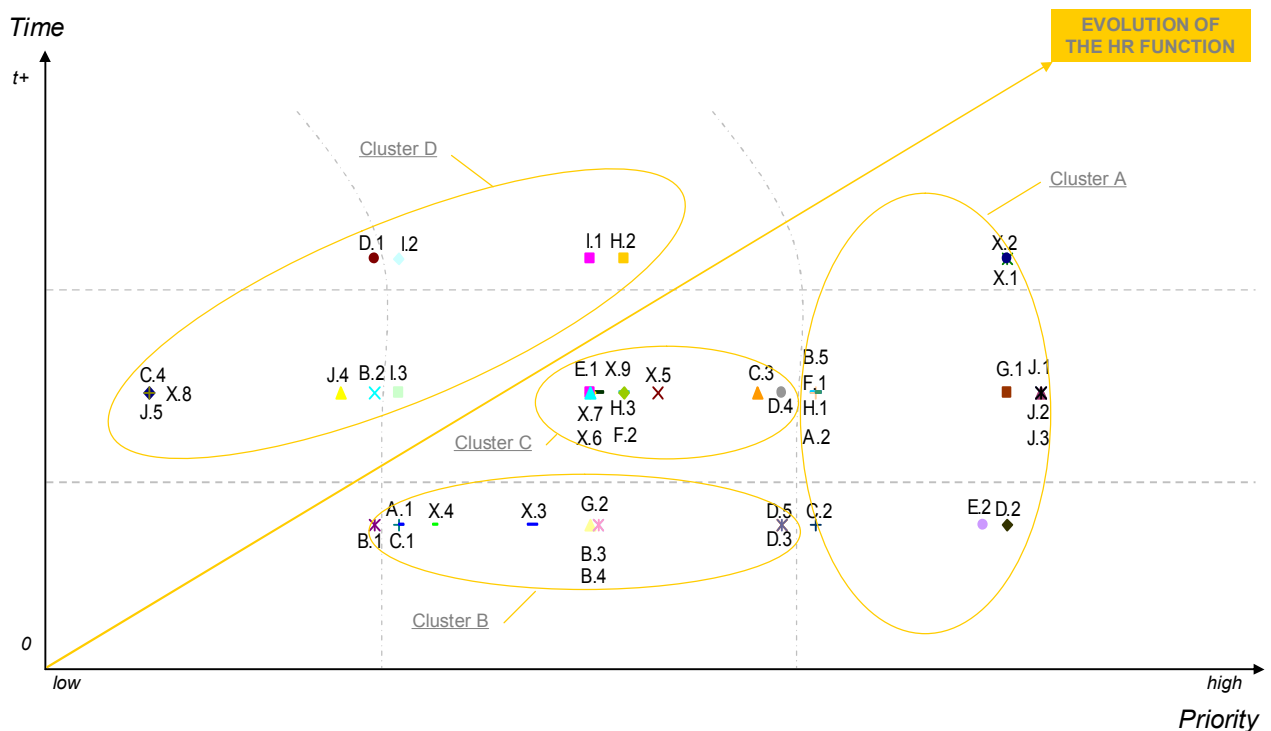


Figure B.1: Clustering and prioritization of Transition Map actions

In coherence with the score and time-frame assigned to each action (see HR Annex “Transition Map”), EY grouped and prioritized in four clusters all the proposed actions, as follows:

- Cluster A – high priority actions to be taken immediately to ensure a successful evolution of the HR Function, in terms of:
 - “hard” elements of change, all the actions related to the implementation processes;
 - “soft” elements of change, the actions related to the new HR brand image construction and promotion and to the HR culture and values dissemination.
- Cluster B – “functional” actions to be carried out in order to facilitate the transition by enabling a correct implementation in the short period, in this second group the actions refer mainly to:
 - internal (within HR Division) and external (within FAO) coordination mechanisms;
 - professional skill and competency requirements;
 - establishment of communication flows.
- Cluster C – “functional” actions to be carried out to facilitate the transition by enabling a correct implementation in the medium period, in this third group the actions refer mainly to:
 - internal (within HR Division) and external (within FAO) coordination mechanisms;
 - professional skill and competency requirements;
 - establishment of communication flows;
 - definition of supporting tools.
- Cluster D – actions need to be taken after the implementation of priority and functional actions in order to get a comprehensive HR transformation, in this last group the actions refer mainly to:
 - definition of supporting tools (i.e. competency roster of skills acquired through learning);
 - definition of linkages between processes;
 - specific training to perform to be processes;

- workload analysis;
- new processes to be implemented in a long timeframe (i.e. HR Career Development).

Annex C - Costs and Savings

Evaluation of outsourcing the language courses

Initiative 3 aimed at identifying possibilities to outsource specific aspects of the development courses carried out by FAO. With this purpose, the RBR analysis focused its investigation on the language training (English, French, Spanish, Arab, etc.) performed for:

- staff members;
- non staff members (i.e. IFAD/WFP staff members, *Comune di Roma*), for who FAO applies back-charges on the total number of hours delivered.

In order to confirm the feasibility of outsourcing the language courses, the following data and information were analyzed:

- delivery methodology (aimed at identifying the specific roles that are in charge of the teaching courses);
- number and type of the participants;
- number of training hours delivered for both staff and non staff members;
- price of the single unit of the training (i.e. price per hour).

The results of the analysis showed that the delivery of language courses is already outsourced, and specifically that:

- the language training is delivered by external teachers (33 PSAs);
- the PSAs are paid according to the number of hours performed;
- the price of a single unit, according to which the training hours are paid, can already be considered competitive;
- the annual spending for 2008 is lower than the generated income (back charges).

In conclusion of the analysis conducted, the RBR team did not identify any further possibility of outsourcing the language courses, neither for achieving an improvement, nor for obtaining additional savings in the management of the process.

Policy development streamline and related savings

The following analysis presents the possible savings determined by streamlining the process of HR policies production. According to the new defined accountability framework, the HR Director will be accountable for emanating HR policies and, as a consequence, all the following approval steps will no longer be needed in the "To-Be" process.

The costs needed in order to produce an HR policy are estimated below.

The following table illustrates the data on daily standards costs per hours for each professional level. They refer to the unexpired standard rates for 2008-2009; 214 working days were considered per year and 7,5 working hours per day.

Unlapsed Standard Rates for 2008-09			
Professional level	HQ (Monthly)	HQ (Daily)	HQ (Hour)
ADG	26.363	1.478	197
D-2	21.893	1.228	164
D-1	20.778	1.165	155
P-5	18.152	1.018	136
P-4	15.799	886	118
P-3	12.840	720	96
P-2	10.937	613	82
P-1	8.617	483	64
G-7	11.635	652	87
G-6	10.289	577	77
G-5	9.038	507	68
G-4	7.756	435	58
G-3	6.753	379	50
G-2	5.237	294	39
G-1	3.867	217	29

Source: <http://pires.fao.org/pires/Info/StandardRateInfo.xsqlx>

The following table indicates the functional units that are currently involved in the process of policy production, the activities that each unit carries out, the professional profiles required for the activity, the related standard hour costs, the time needed in order to conduct the activity, and the total cost for the activity.

The “Notes” column indicates information related to the abolition of specific activities and the creation of possible committees or actors’ groups.

Actors	Activity	Professional Level	Time (hrs)	Standard hour Cost (US\$)	Total Cost (US\$)	Notes
AFHP	Analysis and sharing of policy requirements with AFH Dir.	P5	15	136	2.036	
	Internal consultation with other AFH branches	P5	18,75	136	2.545	
	Defining new / updated policy	P3	75	96	7.200	
P4		75	118	8.859		
AFHE	Analysis and internal consultation	P5	4	136	543	
AFHT	Analysis and internal consultation	P5	4	136	543	
AFHR	Analysis and internal consultation	P5	4	136	543	
AFHL	Analysis and internal consultation	P5	4	136	543	
AFHS	Analysis and internal consultation	P5	4	136	543	

Actors	Activity	Professional Level	Time (hrs)	Standard hour Cost (US\$)	Total Cost (US\$)	Notes
AFHD	Policy requirements discussed and shared with AFHP	D2	4	164	655	
	Providing comments	D2	4	164	655	
	Approval	D2	4	164	655	
AFD	Providing comments	ADG	2	197	394	
	Approval	ADG	2	197	394	Activity eliminated in the “To-be” process
Programme Coordinators	Providing comments	P5	4	136	4.343	Considering 8 Programme Coordinators
LEG	Providing comments	P4	7,5	118	886	
PBE	Providing comments	P5	2	136	271	
OCD	Providing comments	P4	2	118	236	
SSC	Providing comments	P5	7,5	136	1.018	Activity performed by SSC Personnel Officer
Staff Ass.	Providing comments	P4	11,25	118	2.658	
		G5	11,25	68	60	
AFHP	Consolidation and update policy version	P4	7,5	107	803	
		P3	7,5	107	803	
	Final review	P5	7,5	136	1.018	
AFHD	Providing comments	D2	2	164	327	
	Approval	D2	2	164	327	
AFD	Providing comments	ADG	2	197	394	Activity eliminated in the “To-be” process
	Approval	ADG	2	197	394	
JAC/FAR	Providing comments	ADG	2	197	394	JAC/FAR is currently composed by: 1 ADG, 2 D2, 4 P5, 1 P4 and 1 G5. Activity eliminated in the “To-be” process
		D2	2	164	655	
		P5	2	136	1.086	
		P4	2	118	236	
		G5	2	68	135	
SMT HR	Providing comments and approval	ADG	1	197	788	SMT HR is currently composed by 4 ADG and 5 D2. Activity eliminated in the “To-be” process
		D2	1	164	818	

Actors	Activity	Professional Level	Time (hrs)	Standard hour Cost (US\$)	Total Cost (US\$)	Notes
						process
DDG	Providing comments	DDG	1	197	197	Activities eliminated in the “To-be” process. Due to the unavailability of the standard hour cost of the DDG and DG for the valorization of the activities, the highest standard cost, which is equal to the one of ADG, has been applied to DDG and DG.
AFHD	Providing comments and approval	D2	2	164	327	
AFD	Providing comments and approval	ADG	1	197	197	
ODG	Providing comments and approval	D2	0,5	118	59	
		P4	2	164	327	
DG	Providing comments and approval	DG	0,5	197	99	

Costs to produce or update a policy (US\$)	45.665	
Savings arisen by streamlining the policy development process (US\$) however to be considered as Effectiveness Gains	6.502	Savings for a single produced HR policy
	65.021	Savings for 10 produced new or reviewed HR policies (on annual basis)
	130.043	Savings for 20 produced new or reviewed HR policies (on annual basis)

The number of policies has been estimated starting from the available data within the AFHP branch:

- 10 policies developed or reviewed in 2008;
- 20 policies planned to be developed or reviewed in 2009.

The possible total amount of savings will be between 65.000 US\$ (savings calculated for 10 new or reviewed HR policies) and 130.000 US\$ (savings calculated for 20 new or reviewed HR policies), which represents a yearly reduction of costs, equal to the 14%.

Work-stream Procurement

Annex D - AFSP Business Intelligence tool and business case for Initiative 1

The AFSP business intelligence (BI) tool provides the division AFSP and its clients upon request with up-to-date/real-time procurement information. This information is provided in various formats, including reporting, ad-hoc reporting and analysis tools. AFSP has implemented a subsection of its intranet page which gives access to these BI features. The main information incorporated in the system are purchase orders (PO), purchase requisitions (PR) and requests for quotations (RFQ), although the database reaches as far back as 1998, the data quality has been improved drastically as of 2006. Key performance indicators (KPI) are also included, and additional functionalities will be provided in future phases of the project.

The site consists of various areas of information. These areas provide for a robust set of services which encompass the information needs of AFSP and its clients. These areas are list here:

- AFSP BI Documentation
- BI Reporting
- BI Excel Tools
- BI Analysis Tools
- Issue Tracking

AFSP BI Documentation

The “Documents” area of the AFSP BI web site contains information about how to use the site. It contains documentation for business analysts, system analysts, and users of the system. The information is stored into easily accessible directories. Please note that it also contains useful training material and exercises for new users of the system. This area also encompasses information on how the system was set up from a data modelling aspect for system developers.

BI Reporting

The “BI Reporting” contains four levels of information which are presented in a manner to guide the user to their desired reporting requirements.

- *Executive Summary* – These reports provide high level information for management. They can be used to find the total values by year, region, and item category. These reports are parameterized on date and action category (PO, FPO and/or CT).
- *Operational Reports* – These reports are detail reports used for researching specific information. For example if you would like to know the detail of POs within a date range or others specifics such as how many vendors were selected for an RFQ.
- *User Reports* – These reports are requests from users within the division who have specific needs. This is a growing area of the web site, each time a new generic report is needed, it is published here.
- *Year End Reports* – These are the year end reports. There are folders here contains the last 7 years of year end reports. The main year end reports are run automatically and sent to the management quarterly and annual.

BI Excel Tools

The “BI Excel Tools” is the ad-hoc reporting section of the site. Ad-hoc reporting is achieved by the use of Excel pivot tables. When internal and external data request come to AFSP these ad-hoc tools are used to quickly retrieve the relevant data. Once created, the ad-hoc Excel report is then loaded to this area of the site for potential future use/users. A blank ad-hoc Excel pivot table is provided and connected to the AFSP data source which can be used by users as a starting point.

BI Analysis Tools

The “BI Analysis Tools” section of the web site is quite unique. It enables the user to truly dig down (or up) to information via graphical tools, such as pie and bar charts. For example it is possible to visually see which regions/countries FAO has procured goods. Also users can visualize when and where goods are procured. Finally users can analysis time lapse specific AFSP information via graphical tools. Information such as average time for technical or financial parts of tenders can be found here, by item category, country or project.

Issue Tracking

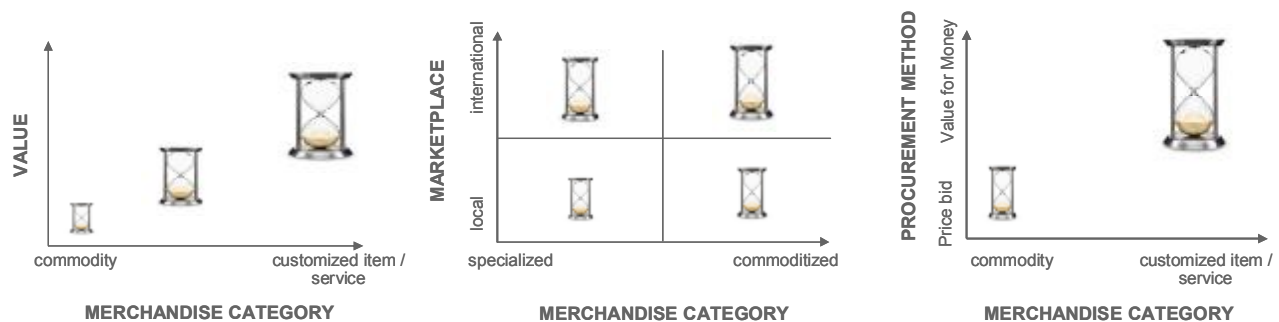
The AFSP BI web site contains an issue tracking system. This allows users to report problems and bugs. Users can also include desire features in this area.

Information deliverable from the BI tool

Timelines:

The time line, defined as the required time to purchase an order, from the initial to the final delivery stage, is strictly dependant on the following parameters:

- the merchandise category
- the marketplace
- the procurement method
- the value



The pictures above illustrate how the timeline increases directly at the raising of the value, according to the market place and to the procurement method, being in all case influenced also by the merchandise category.

Procurement method and costs:

Merchandise Category	Procurement method
Commodities / Standard services	► Price bid
Simple works	► Price bid
Equipment, goods with installation and service	► Value for Money
Complex services/works	► Value for Money

Costs:

Costing	Cost to procure
Average unit cost	From share of AOS / PSC income
Estimated ancillary costs i.e. freight, insurance, inspection, spare-parts	Direct cost to the project
Total cost	Procurement Officer / Team as a cost to the project



Costing	Cost to procure
Market cost trend	Procurement mission cost estimate

Technical and resource requirements

Issues	Drivers
Procurement mission	▶ Value, complexity, NTE of the project, local capacity
Delocated Procurement Officer	▶ Value, duration of the program, local capacity
Market survey mission	▶ Experience of FAO in the country
Voucher scheme	▶ Context, local capacity
Livestock or seed fair	▶ Context, local capacity
Freight separated from supply	▶ Destination country
Warehousing	▶ Delivery sequence, distribution period
Packing	▶ Technical, Insurance, distribution
Inspection	▶ Technical
Administrative authorizations required	▶ Regulatory framework
Collaboration with sister UN Agency (IES)	▶ FAO and UN sister agency capacity, leverage, synergies
Non standard insurance requirements	▶ Specificity of the input

Other information available:

Historical information	Risk of default/delay
<ul style="list-style-type: none"> ▪ Past sourcing ▪ Past supplies ▪ Past costs ▪ Past specifications and ToRs ▪ Past tenders ▪ Past clearances 	<ul style="list-style-type: none"> ▶ New location i.e. Banda Aceh before the tsunami ▶ New input ▶ Volatile marketplace = sourcing reliability ▶ Difficult logistics i.e. DRC, Sudan, DPRK ▶ Difficult destination country i.e. Iraq, WBGZ ▶ Past supply performance
Training and recruitment requirements:	
<ul style="list-style-type: none"> ▪ Standard training ▪ Training on the job ▪ Ancillary training 	

Examples of data elaboration:

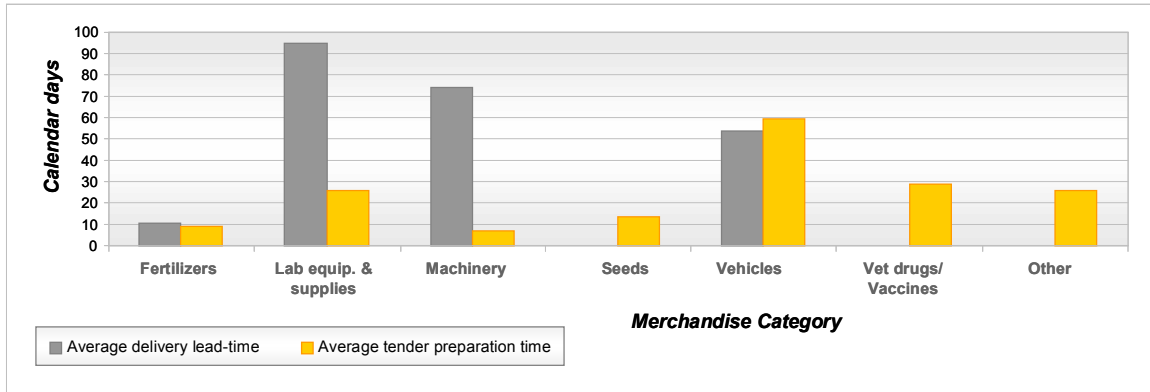


Fig. D.1: Merchandise categories procured in Afghanistan

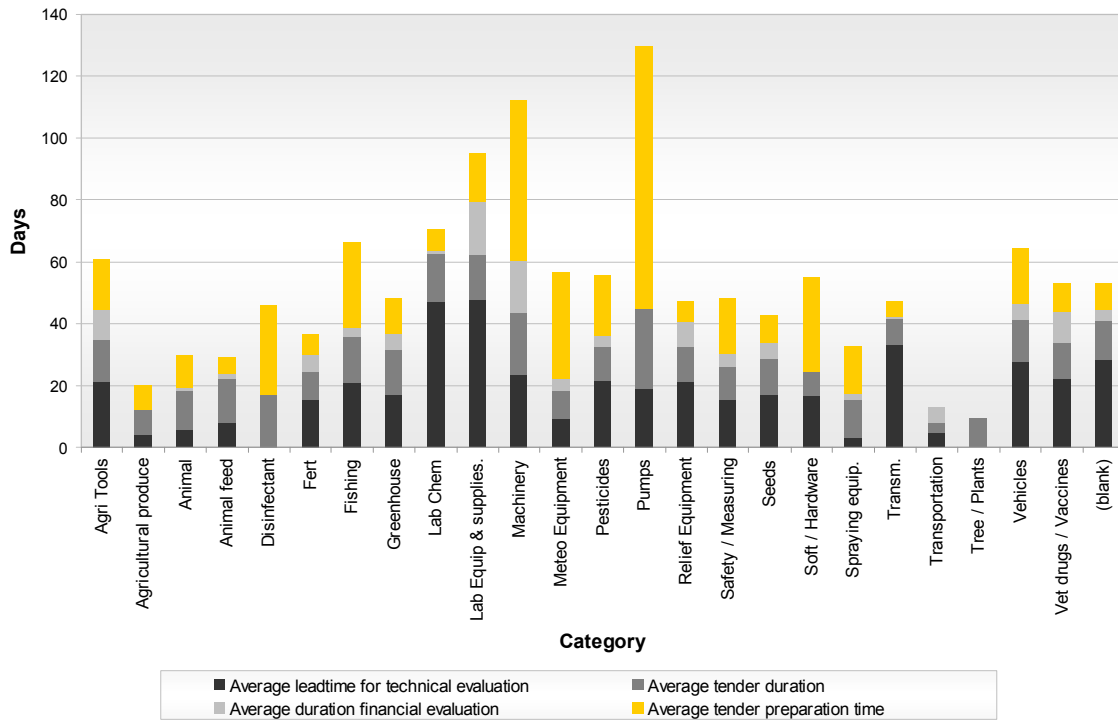


Fig. D.2: Merchandise categories procured within projects

Business case initiative 1

	COSTS	EFFICIENCY GAIN IN PROC. ACTIVITIES	TYPE
Implementation costs (new functionalities of the B.I. tool)	\$30.000		One time
Data base maintenance	\$5.000		On-going
Resources needed in AFSP (1 P3 / 1G7)	\$293.700		On-going
Efficiency gain in the lead-time between PR and tender issuance**		\$27.866	On-going

** Calculation of the efficiency gain in the lead-time between PR and tender issuance:

Categories	Lead-time from PR to Tender issuance (> 15 days)	Estimated efficiency= 20%
Agricultural Tools	21	4
Disinfectant	29	6
Fishing	28	6
Lab Equip & supplies.	22	4
Machinery	52	10
Meteo Equipment	35	7
Pesticides	19	4
Pumps	85	17
Safety / Measuring	19	4
SOFT / HARDWARE	25	5
Vehicles	20	4
AVERAGE	32	6
AVERAGE - 20%		26

Categories	Lead-time from PR to Tender issuance (<, = 15 days)	Estimated efficiency= 20%
AGRICULTURAL PRODUCE	8	2
Animal	10	2
Animal feed	6	1
Fertilizers	7	1
Greenhouse	12	2
Lab Chem.	7	1
Relief Equipment	6	1
Seeds	9	2
Spraying equip.	15	3
Transm.	4	1
Transportation	0	0
TREE / PLANTS	0	0
Vet drugs / Vaccines	9	2
(blank)	12	2
AVERAGE	7	1
AVERAGE - 20%		6

Standard Costs		9 Profiles (AFSP buyers)	Monthly standard cost	Daily Cost
G-5	9.038	3 G5	\$27.114	\$4.561
G-4	7.756	5 G4	\$38.780	\$10.873
G-3	6.753	1 G3	\$6.753	\$379

CATEGORIES >15	
Average daily cost	\$5.271
As-Is from PR to tender cost	\$169.610
To-Be cost	\$135.688
Efficiency saving	\$33.922
CATEGORIES <=15	
Average daily cost	\$5.271
As-Is from PR to tender cost	\$39.384
To-Be cost	\$31.507
Efficiency saving	\$7.877
TOT SAVING (1,5 years)	\$41.799
TOT SAVING (1 year)	\$27.866

Annex E - Data Base for joint procurement

N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest retender date	Yearly est. spending US\$
1	GF/HQR/CPA 221313-2008/AF	Services	AF	Training	OT	Hotel Accommodation and training facilities for 2008	Hotel accomodation for training		210997,2	2008	70.666
2	CERTIFICATION AND TESTING	Goods	AG	CERTIFICATION AND TESTING	OT	Certification and testing of seeds ISRA	Seed certification				488.525
3	TF/HQR/CPA 196222-2007/TCEO	Services	O	Communication	OG	Satellite communicatons (Thuraya), phones and subscriptions	Satellite communication, phones and subscriptions			2010	150.000
4	GF/HQR/CPA 188983-2006/AFIU	Services	AFIU	Communication	OG	FAO Internet Connectivity Services	Internet Connectivity services			2009	16.556
5	GF/HQR/CPA 156158-2004/AGPP	Services	AGPP	Communication	OT	Dedicated Connection for FAO-UNEP PIC Secretariat	Dedicated connections			2007	14.782
6	GF/HQR/CPA 211213-2007/AGPP	Services	AGPP	Communication	OG	Establishment of a 2 Mbps dedicated telecommunications link between FAO Headquarters and UNEP Geneva, Switzerland	Dedicated connections			2010	16.556
7	GF/HQR/CPA 151805-2004/AGPP	Services	AGPP	Communication	OT	Iridium prepaid simcards and voucher uploads for the Locust Group, AGPP	Satellite communication, phones and subscriptions			2007	20.593
8	GF/HQR/CPA 158866-2004/AGPP	Services	AGPP	Communication	OT	Subscription with France Telecom for 6 Thuraya Sat Phones HUGHES HNS7101	Satellite communication, phones and subscriptions			2007	12.347
9	OT/HQR/CPA 158985-2004/TCEO	Services	TCEO	Communication	OT	Subscription with France Telecom for 4 Thuraya Sat Phones HUGHES HNS7101	Satellite communication, phones and subscriptions			2007	-
10	GF/HQR/CPA 191981-2006/AGPP	Services	AGPP	Communication	OG	Subscription with France Telecom for 7 (seven) Thuraya Sat Phones HUGHES HNS7101	Satellite communication, phones and subscriptions			2009	-
11	TF/HQR/CPA 221514-2008/TCEO	Services	TCEO	Communication	OT	Provision of ARGOS transmitters	Transmitters (ARGOS)			2011	465.000
12	TF/HQR/CPA 181148-2006/AGPP	Services	AGPP	Communication	OT	Satellite data i.e. for locust	Satellite data i.e. for locust			2009	52.559
13	TF/HQR/CPA 201973-2007/AGPP	Services	AGPP	Communication	OT	Satellite data reporting project for FAO Desert Locust early warning	Satellite data i.e. for locust			2010	898.054
14	GF/HQR/CPA 170901-2005/AFIS	Services	AFIS	Communication	OG	Mobile Telecommunication Services	Mobile telecommunication Services	1.000.000,0	387729,2	2008	36.703
15	TF/HQR/CPA 206376-2007/AGPP	Services	AGPP	Communication	OG	Subscription with Vizada for 11 (eleven) Thuraya Sat Phones	Satellite communication, phones and subscriptions			2010	105.119
16	GF/HQR/CPA 175152-2005/AFIS	Services	AFIS	Communication	OG	Mobile Telecommunication Services	Mobile telecommunication Services			2008	1.597.414
17	GF/HQR/CPA 152589-2004/AFSCM	Services	FSCM	Concessionaire	OG	da utilizzare per la fornitura di servizi relativi a pratiche automobilistiche, amministrative e certificati (MULTISERVICE)	Concessionaire for administrative matters			2007	740
18	GF/HQR/CPA 198670-2007/AFFD	Services	AFFD	Concessionaire	OG	Retail Banking Services at the Organization's Headquarters	Concessionaire retail banking			2010	-
19	GF/HQR/CPA 198671-2007/AFFD	Services	AFFD	Concessionaire	OG	Retail Banking Services at the Organization's Headquarters	Concessionaire retail banking			2010	-
20	GF/HQR/CPA 177867-2005/AFSCM	Services	FSCM	Concessionaire	OG	Biancamaria Venditti	unknown			2008	-
21	GF/HQR/CPA 178843-2005/AFDM	Services	AFS	Concessionaire	OG	On site HQ bar and catering services	Concessionaire catering			2008	-
22	GF/HQR/CPA 178843-2005/AFDM	Services	AFDM	Concessionaire	OG	On site HQ Pharmacy service	Concessionaire pharmacy			2008	-
23	GF/HQR/CPA 146435-2004/AFSI	Services	AFSI	Concessionaire	OG	On site HQ book shop	Concessionaire book shop			2007	82.402
24	GF/HQR/CPA 213077-2008/AFSCM	Services	FSCM	Concessionaire	OG	L'appalto consiste nella concessione in uso degli spazi per la gestione dei servizi di ristorazione e bar presso l'Organizzazione. (TO BE INCLUDED INTO CATERING SERVICES)	Concessionaire catering			2011	13.000

N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest retender date	Yearly est. spending US\$
25	GF/AFG/CPA 170460-2006/AFFC	Services	AFFC	Consultancy service	OG	Local Audit services for the FAO Representation in Afghanistan	Local Audit services			2008	-
26	GF/HQR/CPA 179228-2005/AFHDH	Services	FHDH	Consultancy services	OG	Technical and Functional Oracle ERP support	IT support Oracle		237272,4	2008	-
27	GF/HQR/CPA 147184-2004/AFHP	Services	AFHP	Consultancy services	OT	Human Resources/Payroll Business Process Improvements	IT support Oracle			2007	664.128
28	GF/HQR/CPA 117868-2002/AFSI	Services	AFSI	Consumable	OG	Pick and conditioning of toners	Conditioning of toners			2005	30.527
29	GF/HQR/CPA 163762-2005/GILW	Services	GILW	Conversion	OT	Scanning and Conversion activities for the Organization (Arabic)	Scanning and conversion, publishing		183680,24	2010	-
30	GF/HQR/CPA 168180-2005/GILW	Services	GILW	Conversion	OG	Conversion activities for the Organization (Arabic)	Scanning and conversion, publishing		163058,56	2008	-
31	GF/HQR/CPA 163765-2005/GILW	Services	ILW	Conversion	OG	Scanning and Conversion activities for the Organization (English, French and Spanish)	Scanning and conversion, publishing			2008	-
32	GF/HQR/CPA 177067-2005/GILW	Services	GILW	Conversion	OG	Scanning and Conversion activities for the Organization (English, French & Spanish)	Scanning and conversion, publishing			2008	49.071
33	COURIER	Goods	AFS	COURIER	OG	Courier Service	Courier Services	298000	112690,96	2009	184.911
34	GF/HQR/CPA 225488-2008/KC	Services	KC	Equipment	OT	Technical Assistance in System Development and Support, and ICT Support	ICT support	5.500.000	518714,88	2011	953.923
35	GF/HQR/CPA 152511-2004/AFSCM	Services	FSCM	Equipment	OT	Fornitura ed installazione di celle frigorifere nei locali della FAO	Fridge supply and installation			2007	30.061
36	GF/HQR/CPA 155537-2004/AFSI	Services	AFSI	Equipment for facility	OT	Supply and installation of fragment retention window films	Retention window film supply			2007	74.660
37	TF/HQR/CPA 188537-2006/TCE	Services	TCE	Equipment for facility	OT	Video conference services	Video Conference Services			2009	113.783
38	GF/HQR/CPA 225484-2008/KCT	Services	KCT	Equipment for facility	OG	Technical Assistance in System Development and Support, and ICT Support	ICT support		262845,6	2011	2.966.013
39	GF/HQR/CPA 226364-2008/AFSI	Services	AFSI	Equipment for facility	OT	Additional badge readers and software improvement for existing integrated pedestrian access control system - Maintenance of system	Security installations			2011	17.695
40	GF/HQR/CPA 157088-2004/AFSI	Services	AFSI	Equipment for facility	OT	"Integrated Pedestrian Access Control System" – Badge Readers and Supporting Equipment and Software	Security installations			2007	7.239
41	GF/HQR/CPA 157088-2006/AFSI	Services	FSI	Equipment for facility	OG	Integrated Pedestrian Access Control System – Badge Readers and Supporting Equipment and Software	Security installations			2009	14.478
42	GF/HQR/CPA 207452-2007/A	Services	07/A	Equipment for facility	OG	Microfilming of files for Archives	Microfilming services for archives			2010	19.710
43	GF/HQR/CPA 205940-2007/AFSI	Services	AFSI	Equipment for facility	OG	Ritiro di materiale da macero	Waste management			2010	106
44	GF/HQR/CPA 226934-2008/AUD	Services	/AUD	Financial services	OT	Assessing FAO's Risk Management Strategy	Risk Management consultancy			2011	151.765
45	AFSP	Services	AFSP	Financial services	OG	Financial information services	Financial Information services			2007	22.337
46	GF/HQR/CPA 170626-2005/AFIS	Services	AFIS	Financial services	OT	"Information Risk Assessment"	Risk Management consultancy			2008	68.777
47	GF/HQR/CPA 169616-2005/AFFC	Services	AFFC	Financial services	OG	"Actuarial Valuation After-Service Medical Coverage Scheme at 31 December 2004"	Actuarial evaluation services			2008	20.333
48	GF/HQR/CPA 176122-2005/AFFC	Services	AFFC	Financial services	OG	"Actuarial Valuation After-Service Staff Benefit Plans at 31 December 2005"	Actuarial evaluation services			2008	35.333
49	GF/HQR/CPA 195356-2006/AFFC	Services	AFFC	Financial services	OG	Annual Actuarial Review of After-Services Staff Benefits Plans for Rome-based agencies of the UN (FAO and ICCROM) 2006-2010	Actuarial evaluation services			2009	114.338
50	GF/HQR/CPA 184095-2006/AFFD	Services	AFFD	Financial services	OG	Corporate Banking Services at the Organization's Headquarters	Corporate banking services			2009	105.849
51	GF/HQR/CPA 118140-2002/AFD	Services	AFD	Financial services	OT	Protect PWB ag. exchange fluctuations	Financial services			2005	26.763
52	GF/HQR/CPA 218333-2008/AFFT	Services	AFFT	Financial services	OT	Asset Liability Management Study	Consultancy services		219844	2011	105.119

N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest tender date	Yearly est. spending US\$
53	GF/HQR/CPA 213761-2008/AFFR	Services	AFFR	Financial services	OG	Access to BICPlusIBAN Download License – Small Server	Licences			2011	20.000
54	FURNITURE	Goods	AFSI	FURNITURE	OG	Furniture supply	Furniture	521100		2009	299.338
55	GF/HQR/CPA 150754-2004/GIIM	Services	GIIM	Information services	OG	Information Service Agreement	Information services			2007	-
56	GF/HQR/CPA 180134-2005/AFIS	Services	AFIS	Information services	OG	SEAT PAGINE GIALLE	Information services			2008	4.884
57	GF/HQR/CPA 215117-2008/AFSP	Services	AFSP	Inspection	OG	Inspection services for goods and materials	Inspection services	12.600.000,0		2011	266.461
58	GF/HQR/CPA 215273-2008/AFSP	Services	AFSP	Inspection	OG	Inspection services for goods and materials	Inspection services			2011	30.000
59	GF/HQR/CPA 215289-2008/AFSP	Services	AFSP	Inspection	OG	Inspection services for goods and materials	Inspection services			2011	300.000
60	GF/HQR/CPA 215210-2008/AFSP	Services	AFSP	Inspection	OG	Inspection services for goods and materials	Inspection services			2011	10.000
61	GF/HQR/CPA 215096-2008/AFSP	Services	AFSP	Inspection	OG	Inspection services for goods and materials	Inspection services			2011	2.407.960
62	GF/HQR/CPA 218242-2008/AFHS	Services	AFHS	Insurance	OG	Insurance/Compensation Plan for Supernumeraries (MCS) and Medical/Compensation	Insurance services			2011	197.019
63	INSURANCE	Goods	AFH	INSURANCE	OG	Marine Cargo insurance (INCOTERM TO BE CHECKED)	Insurance services			2010	216.014
64	GF/HQR/CPA 213190-2008/AFSP	Services	AFSP	Insurance	OG	Brokerage Services for Fidelity and Third Party Legal Liability	Insurance services			2011	40.763
65	GF/HQR/CPA 146747-2004/AFIT	Services	AFIT	IT consultancy	OT	Contratto per la Fornitura di Servizi di Professionali IBM N. LA13R6 del 11/12/2003	IT services	2.200.000		2007	1.478
66	GF/HQR/CPA 155527-2004/AFIT	Services	AFIT	IT equipment	OG	PC DELL	IT equipment	3.500.000,0		2007	2.813.328
67	KCTP	Services	KCTP	IT equipment	OT	Intel Based Servers	IT equipment			2011	187.500
68	GF/HQR/CPA 207423-2008/KCTU	Services	KCTU	IT services	OG	Fax Store and Forward Messaging Services	Communication services			2011	11.331
69	GF/HQR/CPA 204549-2007/KC	Services	7/KC	IT services	OG	Cisco Systems SMARTnet Maintenance and Support Services	Communication equipment			2010	34.609
70	GF/HQR/CPA 180509-2006/AFIS	Services	AFIS	IT services	OG	Uso delle Licenze di Software	Licences			2009	1.744.196
71	GF/HQR/CPA 210615-2007/KCTU	Services	KC	IT services	OG	Symantec software licenses	Licences			2011	191.570
72	GF/HQR/CPA 210615-2007/KCTU	Services	KCTU	IT services	OG	Agreement and the Microsoft Select Enrollment (attached hereto)	Licences			2010	13.000
73	GF/HQR/CPA 204705-2007/KCTP	Services	KCTP	IT services	OG	Acquisition of an imaging, DMS and BPM integrated package to support the Shared Service Centre (SSC) in the Organization's Headquarters and decentralized locations	Specific software and IT services		528849,6	2010	228.150
74	GF/HQR/CPA 212435-2007/AFSP	Services	AFSP	IT services	OG	The Provision of an E-tendering System	Specific software and IT services			2011	63.308
75	GF/HQR/CPA 207563-2008/KCTU	Services	KCTU	IT services	OG	Fax and Telex Store and Forward Messaging Services	Communication services			2011	-

N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest retender date	Yearly est. spending US\$
76	GF/HQR/CPA 221970-2008/KCTU	Services	KCTU	IT services	OG	Microsoft Services Consultancy for Windows 2008/Exchange 2007 Upgrade	Licences			2011	22.285
77	GF/HQR/CPA 179034-2005/AFIS	Services	AFIS	IT services	OT	MySQL Training/Mentoring/Migration	IT training services			2008	13.140
78	GF/HQR/CPA 179129-2005/AFIT	Services	AFIT	IT services	OG	a) The Organization will receive Scanmail updates from Trend Micro's website for pattern files, scan engine and software versions for all versions of Microsoft Exchange;	Information services			2008	7.098
79	GF/HQR/CPA 196337-2007/KCIR	Services	CIR	IT services	OT	Upgrading the systems supporting FAO's corporate photo library	Specific software and IT services			2010	35.478
80	GF/HQR/CPA 185368-2006/AFSI	Services	AFSI	Mail distribution	OG	Handling and shipment of the Organization's publications	Distribution and transportation			2009	133.769
81	GF/HQR/CPA 182952-2006/AFSI	Services	AFSI	Mail distribution	OG	Handling of the Organization's Mail and Distribution Services: Re-mailing	Distribution and transportation	20000		2009	1.934.833
82	GF/HQR/CPA 125335-2002/AFSI	Services	AFSI	Mail distribution	OG	Consegna e ricezione di corrispondenza da e per gli uffici FAO	Distribution and transportation				8.395
83	GF/HQR/CPA 186531-2006/AFSI	Services	AFSI	Maintenance	OG	assistenza, manutenzione ordinaria e straordinaria sui archivi rotativi, archivi elettrici e archivi manuali	Archiving equipment			2009	22.009
84	GF/HQR/CPA 187764-2006/AFSI	Services	AFSI	Maintenance	OG	Manutenzione degli estintori ed idranti antincendio	Maintenance	849.648	493133,28	2009	17.500
85	GF/HQR/CPA 192313-2006/GICM	Services	GICM	Maintenance	OG	Noleggio, installazione e manutenzione di un sistema di riproduzione di documenti	Printing equipment	99.000	372742	2009	26.385
86	GF/HQR/CPA 193891-2006/AFIU	Services	AFIU	Maintenance	OG	Servizi di manutenzione del sistema di votazione elettronica, dei tabelloni di voto e degli apparati audio-visivi installati presso la Plenary Hall	Maintenance			2009	1.445
87	GF/HQR/CPA 122028-2002/AFSI	Services	AFSI	Maintenance	OG	Il servizio di assistenza e manutenzione integrale, con franchigia, degli impianti di rilevazione incendi, antiallagamento, spegnimento incendi, rilevamento fughe di gas, antintrusione e sistema di evacuazione, situati nella sede dell'Organizzazione in Viale delle Terme di Caracalla, Roma	Maintenance			2005	15.345
88	GF/HQR/CPA 216501-2008/AFSI	Services	AFSI	Maintenance	OG	Supply of maintenance materials	Maintenance supply			2011	91.979
89	GF/HQR/CPA 153822-2004/AFIT	Services	AFIT	Maintenance	OG	"Cisco systems SMARTnet Maintenance and Support Service"	Communication equipment			2007	10.755
90	GF/HQR/CPA 192014-2006/AFS	Services	/AFS	Maintenance	OG	Il servizio di assistenza, conduzione e manutenzione integrale, con franchigia, di tutti gli impianti di riscaldamento, condizionamento ed impianti idraulici installati nel comprensorio	Maintenance			2009	277.629
91	GF/HQR/CPA 214291-2008/AFSI	Services	AFSI	Maintenance	OG	Renovation of ADG-AF Office	Works			2011	53.845
92	GF/HQR/CPA 215801-2008/AFSI	Services	AFSI	Maintenance	OG	Maintenance of lifts	Maintenance			2011	33.089
93	GF/HQR/CPA 156422-2004/AFSI	Services	AFSI	Maintenance	OG	La disinfezione degli impianti di condizionamento e trattamento delle acque dei circuiti idraulici installati nel comprensorio dell'Organizzazione di Viale delle Terme di Caracalla, in	Maintenance			2007	285.975
94	GF/HQR/CPA 219666-2008/AFSI	Services	AFSI	Maintenance	OG	Maintenance of Archive Machiner	Maintenance			2011	52.193
95	GF/HQR/CPA 193753-2006/AFSI	Services	AFSI	Maintenance	OG	Descrizione dei Servizi di Manutenzione e Relativi Costi	Maintenance			2009	9.000
96	GF/HQR/CPA 218419-2008/AFIS	Services	AFIS	Maintenance	OG	Laundry services	Laundry services			2011	26.280
97	GF/HQR/CPA 180568-2006/ODG	Services	/ODG	Maintenance	OG	Manutenzione dell'impianto di allarme installato presso la residenza del Direttore Generale	Maintenance			2009	9.750

N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest tender date	Yearly est. spending US\$
98	GF/HQR/CPA 193265-2006/AFSI	Services	AFSI	Maintenance	OG	Il servizio di assistenza e manutenzione integrale, con franchigia, degli impianti elettrici e degli impianti di rilevazione incendi, antiallagamento, rilevamento fughe di gas, antintrusione e sistema di evacuazione,	Maintenance			2009	1.971
99	GF/HQR/CPA 174241-2006/AFHS	Services	AFHS	Medical plan	OG	Medical Plan Vanbreda	Medical Plan			2009	32.500.000
100	OFFICE EQUIPMENT	Goods	KC	OFFICE EQUIPMENT	OT	Printers and copy machines	Printing equipment	48.000			1.112.656
101	GF/HQR/CPA 156907-2004/AFSI	Services	AFSI	Office supply	OG	Fornitura di materiale di cancelleria	Office supplies	133000	273710,88	2007	803.016
102	GF/HQR/CPA 184893-2006/GIIM	Services	GIIM	Printing	OG	Print and on-line news clipping service and analysis	Information services			2009	5.377
103	GF/HQR/CPA 212530-2008/KCI	Services	KCII	Printing	OG	External Printing Service Agreement	Printing supply			2011	525.594
104	GF/HQR/CPA 163340-2005/AFSI	Services	AFSI	Printing	OG	"Duplicazione di documenti su rullino (reels) microfilm con Blip"	Microfilming services for archives			2008	18.151
105	GF/HQR/CPA 154369-2005/AFSI	Services	AFSI	Printing	OG	Noleggio, trasporto, installazione, manutenzione e rimozione di fotocopiatrici e	Distribution and transportation			2008	1.459.903
106	GF/HQR/CPA 201717-2007/KCCM	Services	CCM	Printing	OG	Noleggio, installazione e manutenzione di due apparecchiature di riproduzione	Distribution and transportation			2010	39.420
107	GF/HQR/CPA 163399-2005/AGPP	Services	AGPP	Specialized Services Field	OT	Collection/Transmission System for Countries affected by Desert Locusts	Information collection			2008	10.726
108	GF/HQR/CPA 208211-2007/AFSP	Services	AFSP	Training	OT	Development of the Procurement Learning Programme	Training services		117305,44	2010	67.023
109	GF/HQR/CPA 223399-2008/AFSP	Services	AFSP	Training	OT	Development of a Procurement Learning Programme	Training services			2011	177.488
110	GF/HQR/CPA 158503-2004/AFHO	Services	AFHO	Training	OT	"Computer Training for FAO End Users"	IT training services			2007	33.357
111	GF/HQR/CPA 176910-2005/AFIT	Services	AFIT	Training	OT	"Provision of Specialized IT Training"	IT training services			2008	533.333
112	GF/HQR/CPA 176908-2005/AFIT	Services	AFIT	Training	OT	"Provision of Specialized IT Training"	IT training services			2008	110.720
113	GF/HQR/CPA 180004-2006/AFHO	Services	AFHO	Training	OG	The Power of Personality Dynamics and Teams	Training services			2009	19.600
114	GF/HQR/CPA 173363-2005/AFHO	Services	AFHO	Training	OT	Management Development Center for Rome-based Organizations	Training services			2008	26.000
115	TRANSMITTERS	Goods	TC	TRANSMITTERS	OG	CODAN/VHF	codan and VHF				501.771
116	TRANSPORT	Goods		TRANSPORT	OG		codan and VHF				553.502
117	GF/HQR/CPA 116081-2002/AFFD	Services	AFFD	Transportation	OG	Removal of household goods	Distribution and transportation		226407,36	2005	12.346
118	GF/HQR/CPA 223596-2008/AFSI	Services	AFSI	Transportation	OG	Handling of the Organization's Publications	Distribution and transportation			2011	105.119
119	GF/HQR/CPA 189135-2006/AFSP	Services	AFSP	Transportation	OG	Management of incoming and outgoing shipments of official material of the Organization	Distribution and transportation			2009	1.788.622
120	GF/HQR/CPA 192311-2007/KCI	Services	KCII	Transportation	OG	Provision of warehousing, marketing, distribution and revenue collection services for FAO sales publications	Distribution and transportation			2010	-



N.	Contract no	Services or Goods	Requester	Category	On-going (OG)/ one-time (OT)	Description	Intermediate description	WFP value	IFAD value	Earliest tender date	Yearly est. spending US\$
121	. TF/MAU/CPA 191530-2006/TCEO	Services	TCEO	Transportation	OT	Hiring of one helicopter for one month for Desert Locust survey/spraying operations in Mauritania	Distribution and transportation			2009	157.500
122	TF/SAHEL/CPA 158553-2004/TCEO	Services	TCEO	Transportation	OT	Desert Locust Survey and Spraying Operations in Sahelian Countries"	Distribution and transportation			2007	433.060
123	TF/HQR/CPA 186346-2006/TCEO	Services	TCEO	Transportation	OG	Fast, safe and reliable shipping service of biological specimens for testing purposes at the requested of infected countries or those at high risk of infection to FAO certified laboratories under supervision of FAO technical service (AGAH)	Distribution and transportation			2009	71.000
124	TF/HQR/CPA 209638-2007/AGAH	Services	AGAH	Transportation	OG	Fast, safe and reliable shipping service of biological specimens for testing purposes at the requested of infected countries or those at high risk of infection to FAO certified laboratories under supervision of FAO technical service (AGAH) and operating emergency services	Distribution and transportation			2010	-
125	GF/HQR/CPA 213423-2008/AFDS	Services	AFDS	Travel	OG	Travel Services	Travel	5000000	5109245,28		18.040.123
126	UNKNOWN	Goods	KC	Equipment	OT	Printers	Printing equipment	35.000			739.883
127	UNKNOWN	Goods	KC	Software	OT	Digital Architects	IT services	300.000			813.788
128	UNKNOWN	Goods		UNKNOWN	OT	SCC	IT services	40.000			712.974
129	UNKNOWN	Goods		UNKNOWN	OG	SITA	Information services				2.219.559
130	UNKNOWN	Goods		UNKNOWN	OG	Supply of electricity for the Organization	Utilities	800000		2011	2.510.893
131	2008/AFSI	Services	AFSI	Utility	OG	Nissan	Vehicles				414.177
132	VEHICLES	Goods		VEHICLES	OG						
133	VEHICLES	Goods	CLES	VEHICLES	OG	Toyota	Vehicles	25000000			2.469.200
134	VEHICLES	Goods		VEHICLES	OG	Toyota	Vehicles				1.053.389
135	AFSP	Services	AFSI	Works	OG	On site HQ works (refurbishment, repair etc..)	Works			2009	328.496
136		Services	AFSI	Cleaning	OG	Cleaning services	Cleaning services		496.725		4.676.000
137	-	Services		Conference organization	OT	Conference organization services	Event organization		983677,12		



List of on-going contracts - Retender date 2009

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
1	Archiving equipment	AFSI	\$22.009
1	Corporate banking services	AFFD	\$105.849
3	Distribution and transportation	AFSI	\$133.769
		AFSP	\$1.788.622
2	Distribution and transportation	AFSI	\$1.934.833
1	Information services	GIIM	\$5.377
2	Internet connectivity services	AFIU	\$16.556
1	Licenses	AFIS	\$1.744.196
1	Maintenance	AFS	\$277.629
		ODG	\$9.750
		AFIU	\$1.445
		AFSI	\$28.471
1	Printing equipment	GICM	\$26.385
1	Satellite communication, phones and subscriptions	AGPP	-
1	Security installations	FSI	\$14.478
1	Training services	AFHO	\$19.600
1	Works	AFSI	\$328.496
1	Furniture	AFSI	\$299.338
Grand Total			\$6.756.803

* FAO's amounts only

List of on-going contracts - Retender date 2010

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
2	Dedicated connections	AGPP	\$16.556
2	Distribution and transportation	O	\$150.000
1	Distribution and transportation	CCM	\$39.420
3	Microfilming services for archives	07/A	\$19.710
3	Satellite communication, phones and subscription	AGPP	\$105.119
1	Waste management	AFSI	\$106
2	AFH	Insurance services	\$216.014
Grand Total			\$546.925

* FAO's amounts only

List of on-going contracts - Retender date 2011

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
3	Communication services	KCTU	\$11.331
3	Concessionaire catering	FSCM	\$13.000
1	ICT support	KCT	\$2.966.013
2	Inspection services	AFSP	\$3.014.421
1	Insurance services	AFSP	\$40.763

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
1	Laundry services	AFIS	\$26.280
3	Licenses	AFFR	\$20.000
1	Licenses	KC	\$191.570
3	Licenses	KCTU	\$22.285
1	Maintenance	AFSI	\$33.089
1	Maintenance supply	AFSI	\$91.979
1	Printing supply	KCII	\$525.594
Grand Total			\$6.956.324

* FAO's amounts only

List of one time contracts - Retender date 2009

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
1	Video Conference Services	TCE	\$113.783
Grand Total			\$113.783

* FAO's amounts only

List of on-going contracts - Retender date 2010

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
3	Specific software and IT services	CIR	\$35.478
1	Training services	AFSP	\$67.023
Grand Total			\$102.501

* FAO's amounts only

List of one time contracts - Retender date 2011

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Description	Requester	Amount*
3	Consultancy services	AFFT	\$105.119
1	IT equipment	KCTP	\$187.500
3	Risk Management consultancy	AUD	\$151.765
1	Security installations	AFSI	\$17.695
1	Training services	AFSP	\$177.488
Grand Total			\$639.567

* FAO's amounts only

List of other contracts renewable (for which a retender date is not available)

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Category description	Requester	Amount*	On-going/ One time
1	Cleaning services	AFSI	\$4.676.000	OG
1	Codan radio and VHF	TC	\$501.771	OG
1	Communication equipment	AFIT	\$10.755	OG
3	Concessionaire book shop	AFSI	\$82.402	OG
3	Concessionaire for administrative matters	FSCM	\$740	OG
2	Concessionaire pharmacy	AFDM	\$0	OG
1	Conditioning of toners	AFSI	\$30.527	OG
1	Distribution and transportation	AFFD	\$12.346	OG
1	Distribution and transportation	AFSI	\$1.459.903	OG
3	Financial Information services	AFSP	\$22.337	OG
1	Financial services	AFD	\$26.763	OG
2	Fridge supply and installation	FSCM	\$30.061	OT
2	Information collection	AGPP	\$10.726	OT
3	Information services	AFIS	\$4.884	OG
3	Information services	GIIM	\$0	OT
1	IT equipment	AFIT	\$2.813.328	OG
1	IT services	AFIT	\$1.478	OG
1	IT services	KC	\$813.788	OG
3	IT support Oracle	AFHP	\$664.128	OG
3	IT support Oracle	FHDH	\$0	OG
1	IT training services	AFHO	\$33.357	OG
3	IT training services	AFIS	\$13.140	OG
1	IT training services	AFIT	\$644.053	OG
1	Local Audit services	AFFC	\$0	OG
1	Maintenance	AFSI	\$15.345	OG
1	Maintenance	AFSI	\$285.975	OG
3	Microfilming services for archives	AFSI	\$18.151	OG
1	Mobile telecommunication Services	AFIS	\$1.634.116	OG
1	Office supplies	AFSI	\$803.016	OG
1	Printing equipment	KC	\$739.883	OG
1	Retention window film supply	AFSI	\$74.660	OT
1	Risk Management consultancy	AFIS	\$68.777	OT
3	Satellite communication, phones and subscriptions	AGPP	\$20.593	OG
1	Satellite communication, phones and subscriptions	AGPP	\$12.347	OG
1	Satellite communication, phones and subscriptions	TCEO	\$0	OG
1	Security installations	AFSI	\$7.239	OT
1	Travel	AFDS	\$18.040.123	OG
2	Vehicles	CLES	\$3.936.766	OG
Grand Total			\$37.509.477	-

* FAO's amounts only

Joint Procurement currently in place

Goods and Services

Joint 3 RBAs (1), WFP/FAO (2), IFAD/FAO(3)	Category description	Requester	Amount *
3	Actuarial evaluation services	AFFC	\$170.004
4	Codan radio and VHF	(blank)	\$553.502
4	Communication equipment	7/KC	\$34.609
3	Concessionaire catering	AFS	\$0
3	Currier Services	AFS	\$1.202.617
2	Distribution and transportation	AFSI	\$8.395
2	Hotel accommodation for training	AF	\$256.840
2	ICT support	KC	\$6.911.613
4	Information services	(blank)	\$2.219.559
3	Insurance services	AFHS	\$197.019
4	Licenses	KCTU	\$13.000
2	Maintenance	AFSI	\$52.193
3	Medical Plan	AFHS	\$32.500.000
4	Printing equipment	KC	\$1.160.656
1	Specific software and IT services	AFSP	\$63.308
3	Training services	AFHO	\$26.000
1	Travel	AFDS	\$61.200
3	Utilities	AFSI	\$3.310.893
2	Works	AFSI	\$53.845
Grand Total			\$48.795.252

* FAO's amounts only

Business case Initiatives 2 and 3

Estimation of savings (for FAO only)

Hypothesis 2: savings equal 10% of total amount				
<i>Description</i>	2009	2010	2011	TOT
On going contracts	\$675.680	\$54.692	\$695.632	\$1.426.005
One time contracts	\$11.378	\$10.250	\$63.957	\$85.585
<i>Subtotal</i>				\$1.511.590
Other contracts renewable (OG)	-	-	-	\$3.731.802
Other contracts renewable (OT)	-	-	-	\$19.146
<i>Subtotal</i>				\$3.750.948
TOTAL				\$5.262.538

Hypothesis 1: savings equal 15% of total amount				
<i>Description</i>	2009	2010	2011	TOT
On going contracts	\$1.013.520	\$82.039	\$1.043.449	\$2.139.008
One time contracts	\$17.067	\$15.375	\$95.935	\$128.378
<i>Subtotal</i>				\$2.267.385
Other contracts renewable (OG)	-	-	-	\$5.597.702
Other contracts renewable (OT)	-	-	-	\$28.719
<i>Subtotal</i>				\$5.626.422
TOTAL				\$7.893.807

On-going costs to be divided between the 3 RBAs:

<i>New joint Procurement Unit</i>	1	P-5	\$217.824
	2	P-3	\$308.160
	1	P-3	\$154.080
	1	G-5	\$108.456
	1	G-6	\$123.468
TOT			\$911.988
<i>FAO Resources to be released</i>	1	P-5	\$217.824
	1	P-3	\$154.080
	1	G-6	\$123.468
TOT			\$495.372

Start up costs*	Monthly cost	Daily cost	TOTAL
3 Days of 6 ADGs	\$158.178	\$8.870	\$26.609
1 Week of 2 Directors	\$42.671	\$2.393	\$11.964
1 Week of 1 P5	\$18.152	\$1.018	\$5.089
Total			\$43.662

*Cost estimated for sharing the RBR conclusions between the 3 RBAs, and for formalizing the new Joint Procurement Unit

Annex F – Analysis of resources available in the 44 countries which procured more than 500.000 USD in the years 2006-2008

The sources considered for the analysis were:

- *AFSP Business Intelligence Tool*: reports on the distribution of procurement actions per amount and per country.
- *AFHP HRMS data*: excel sheets on the distribution of human resources in HQ, RO, SRO, FAOR and Field projects.
- *Excel sheets elaborated by AFSP on the workload* of procurement clerks/officers currently available at the Service.
- *Post descriptions provided by AFHE* related to the managed activities/competencies of resources that may manage procurement actions in the field.
- *CCOG* (Common Classification of Organizational Groups) downloaded from the ISCS (International Civil Service Commission) website.
- *FAOR Staffing Models* under the reform at 19/06/06.

As far as concern the post descriptions, the profiles that were taken into account are listed below and were considered for both competencies and numbers available in the DOs:

- *Procurement and Logistic Officer.*
- *Senior Administrative Officer.*
- *Administrative Clerk.*
- *Administrative Support Officer.*
- *Senior Administrative Assistant.*
- *Administrative Assistant.*
- *Assistant FAOR (Administration).*
- *National Administrative Officer.*
- *Administrative and Finance Officer.*
- *Admin/finance Assistant.*
- *National Administration and Finance Officer.*

List Of Countries

FAO Countries with AFSP Procurement > 500K USD 2006-2008		
<i>Countries with procurement < 50K USD per Order</i>	<i>Countries with procurement >50K USD per Order <100K</i>	<i>Countries with procurement >100K USD per Order</i>
Albania	Afghanistan	Cambodia
Angola	Azerbaijan	Indonesia
Armenia	Burundi	Pakistan
Bangladesh	Korea, Democratic People's Rep	Russian Federation
Central African Republic	Liberia	Somalia
Chad	Libyan Arab Jamahiriya	Viet Nam
Cote d'Ivoire	Myanmar	Zimbabwe
Egypt	Sierra Leone	
Eritrea	Sri Lanka	
Ethiopia	Tajikistan	
Ghana	Timor-Leste	

FAO Countries with AFSP Procurement > 500K USD 2006-2008		
<i>Countries with procurement < 50K USD per Order</i>	<i>Countries with procurement >50K USD per Order <100K</i>	<i>Countries with procurement >100K USD per Order</i>
Haiti		
Jordan		
Kenya		
Lebanon		
Mali		
Mauritania		
Mozambique		
Niger		
Nigeria		
Senegal		
Tanzania, United Republic of		
Tunisia		
Turkey		
Uganda		
Yemen		
26 TOT	11 TOT	7 TOT

Resources currently distributed in the 44 countries and gaps with the minimum requirements hypothesized by initiative '4', within the empowerment approach (two resources minimum per country / Duty Station):

Countries with procurement < 50K USD per Order

COUNTRY	Resources in FAORs	Gap FAORs (n. of profiles needed vs. available)	Resources in Field projects	Gap Field Projects (n. of profiles needed vs. available)
Albania	0	2	0	2
Angola	1	1	1	1
Armenia	0	2	0	2
Bangladesh	3	-	1	1
Central African Rep	1	1	0	2
Chad	2	-	0	2
Cote d'Ivoire	2	-	0	2
Egypt	0	2	0	2
Eritrea	2	-	0	2
Ethiopia	0	2	0	2
Ghana	0	2	0	2
Haiti	2	-	2	-
Jordan	0	2	0	2

COUNTRY	Resources in FAORs	Gap FAORs (n. of profiles needed vs. available)	Resources in Field projects	Gap Field Projects (n. of profiles needed vs. available)
Kenya	4	-	2	-
Lebanon	1	1	0	2
Mali	3	-	0	2
Mauritania	2	-	0	2
Mozambique	4	-	0	2
Niger	3	-	1	1
Nigeria	2	-	0	2
Senegal	3	-	1	1
Tanzania United Rep	1	1	0	2
Tunisia	0	2	1	1
Turkey	0	2	0	2
Uganda	2	-	2	-
Yemen	2	-	0	2
Totals	40	20	11	41

Profiles available (TOT)	51
Profiles needed (TOT)	61
Gap	10
Average profiles per country (FAOR)	1,5
Average profiles per country (Field projects)	0,4

Countries with procurement >50K USD per Order <100K

COUNTRY	Resources in FAORs	Gap FAORs (n. of profiles needed vs. available)	Resources in Field projects	Gap Field Projects (n. of profiles needed vs. available)
Afghanistan	6	-	4	-
Azerbaijan	0	2	0	2
Burundi	2	-	0	2
Korea, Democratic People's Rep	0	2	0	2
Liberia	1	1	0	2
Libyan Arab Jamahiriya	0	2	0	2
Myanmar	3	-	0	2
Sierra Leone	2	-	0	2
Sri Lanka	2	-	0	2
Tajikistan	0	2	1	1
Timor-Leste	0	2	0	2
Totals	16	11	5	19

Profiles available (TOT)	21
Profiles needed (TOT)	30
Gap	9
Average profiles per country (FAOR)	1,5
Average profiles per country (Field projects)	0,5

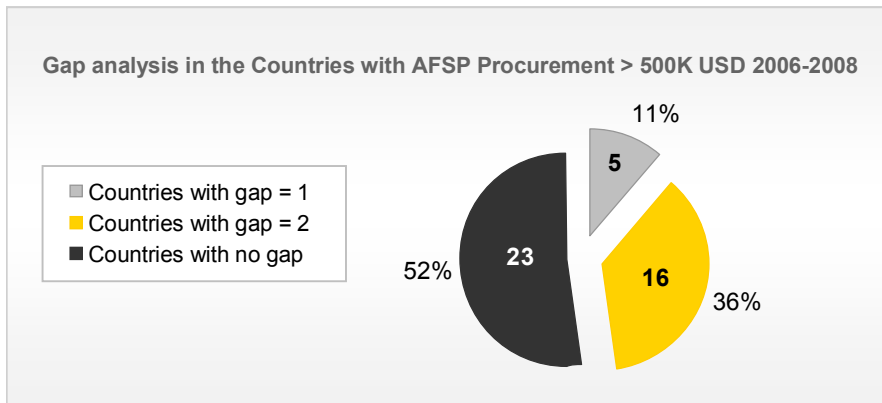


Countries with procurement >100K USD per Order

COUNTRY	Resources in FAORs	Gap FAORs (n. of profiles needed vs. available)	Resources in Field projects	Gap Field Projects (n. of profiles needed vs. available)
Cambodia	2	-	1	1
Indonesia	2	-	0	2
Pakistan	2	-	0	2
Russian Federation	0	2	0	2
Somalia	0	2	0	2
Viet Nam	5	-	0	2
Zimbabwe	0	2	0	2
Totals	11	6	1	13

Profiles available (TOT)	12
Profiles needed (TOT)	19
Gap	7
Average profiles per country (FAOR)	1,6
Average profiles per country (Field projects)	0,1

Analysis results:



Comparison between resources available and FAOR Staffing Models under the reform at 19/06/06:

Staffing Models

	Rep D-1	Rep P-5	Rep P-4	Sec G-6	Sec G-5	Sec G-4	A Rep NOA	A Rep NOB	A Rep NOC	A Rep NOD	Prog. Assistant G-6	Prog. Clerk G-5	Prog. Clerk G-4	Prog. Clerk G-3
Model	<i>Number of resources/posts</i>													
A	1			1						1	1		1	
B	1				1				1			1	1	
C		1			1			1					1	
D		1			1		1							
E								1						
F														
S		1		1										

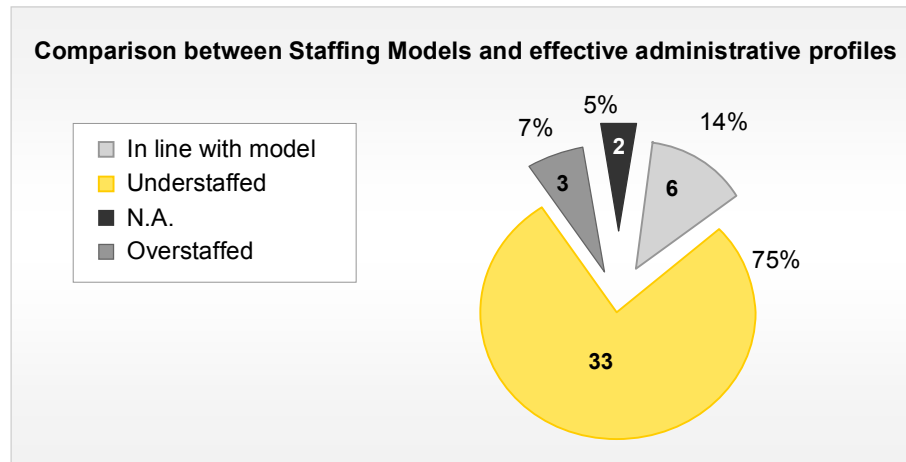
	Adm. Off NOA	Adm. Off NOB	Adm. Assistant G-6	Adm. Clerk G-5	Adm. Clerk G-4	IR Clerk G-4	Lib/Reg Clerk G-4	Reception G-3	S Driver G-3	Driver G-2	National Correspondent	Total
Model	<i>Number of resources/posts</i>											
A		1	1		1	1	1	1	1	1		13
B	1			1		1		1	1	1		11
C	1				1	1			1			8
D	1					1				1		6
E				1						1		3
F											1	1
S												2

Comparison:

Country	Administrative profiles available (FAOR)	FAOR Staffing Model under the reform	Comparison
Albania	0	F	In line with model
Angola	1	B	Understaffed
Armenia	0	E	Understaffed
Bangladesh	3	A	Understaffed
Central African Rep	1	D	Understaffed
Chad	2	C	Understaffed
Cote d'Ivoire	2	C	Understaffed
Egypt	0	D	Understaffed
Eritrea	2	C	Understaffed
Ethiopia	0	A	Understaffed
Ghana	0	D	Understaffed
Haiti	2	C	Understaffed
Jordan	0	.	Staffing Model not available
Kenya	4	A	In line with model
Lebanon	1	C	Understaffed
Mali	3	B	In line with model
Mauritania	2	B	Understaffed
Mozambique	4	A	In line with model
Niger	3	B	In line with model
Nigeria	2	A	Understaffed
Senegal	3	A	Understaffed
Tanzania United Rep	1	B	Understaffed
Tunisia	0	B	Understaffed
Turkey	0	D	Understaffed
Uganda	2	B	Understaffed
Yemen	2	C	Understaffed
Afghanistan	6	A	Overstaffed
Azerbaijan	0	E	Understaffed
Burundi	2	C	Understaffed
Korea, Democratic People's Rep	0	E	Understaffed
Liberia	1	D	Understaffed

Country	Administrative profiles available (FAOR)	FAOR Staffing Model under the reform	Comparison
Libyan Arab Jamahiriya	0	.	Staffing Model not available
Myanmar	3	C	In line with model
Sierra Leone	2	C	Understaffed
Sri Lanka	2	C	Understaffed
Tajikistan	0	E	Understaffed
Timor-Leste	0	E	Understaffed
Cambodia	2	B	Understaffed
Indonesia	2	C	Understaffed
Pakistan	2	B	Understaffed
Russian Federation	0	-	Staffing Model not available
Somalia	0	D	Understaffed
Viet Nam	5	B	Overstaffed
Zimbabwe	0	C	Understaffed

Analysis results:





Comparison Staffing models vs posts available in the FAORs

COUNTRY	TOT resources	TITLE	GRADE	NUMBER	FAOR Staffing Model under the reform	Comparison (numbers only)	Profiles foreseen in the staffing models*										Comparison (post descriptions and number of resources)
							A Rep NOA	A Rep NOB	A Rep NOC	A Rep NOD	Adm. Off NOA	Adm. Off NOB	Adm. Assistant G-6	Adm. Clerk G-5	Adm. Clerk G-4	Additional profiles	
Albania	0	-	-	-	F	In line with model	-	-	-	-	-	-	-	-	-	-	In line with model
Angola	1	Administrative clerk	G-5	1	B	Understaffed			1		1				1		Not in line with the model
Armenia	0	-	-	-	E	Understaffed		1							1		Not in line with the model
Bangladesh	3	Administrative clerk	G-4	1	A	Understaffed	1			1		1	1	1	1		Not in line with the model
		Administrative clerk	G-5	1													
		Assistant FAOR (administration)	N-1	1													
Central African Rep	1	Assistant FAOR (administration)	N-1	1	D	Understaffed	1				1						Not in line with the model
Chad	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1					1	Not in line with the model
		Assistant FAOR (administration)	N-1	1													
Cote d'Ivoire	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1					1	Not in line with the model
		Assistant FAOR (administration)	N-1	1													
Egypt	0	-	-	-	D	Understaffed	1										Not in line with the model
Eritrea	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1					1	Not in line with the model
		Assistant FAOR (administration)	N-1	1													
Ethiopia	0	-	-	-	A	Understaffed				1		1	1		1		Not in line with the model
Ghana	0	-	-	-	D	Understaffed	1				1						Not in line with the model



COUNTRY	TOT resources	TITLE	GRADE	NUMBER	FAOR Staffing Model under the reform	Comparison (numbers only)	Profiles foreseen in the staffing models*										Comparison (post descriptions and number of resources)
							A Rep NOA	A Rep NOB	A Rep NOC	A Rep NOD	Adm. Off NOA	Adm. Off NOB	Adm. Assistant G-6	Adm. Clerk G-5	Adm. Clerk G-4	Additional profiles	
Haiti	2	Administrative assistant	G-6	1	C	Understaffed		1				1		1			Not in line with the model
		Administrative clerk	G-4	1													
Jordan	0	-	-	-	.	n.a.	-	-	-	-	-	-	-	-	-	-	n.a.
Kenya	4	Administrative assistant	G-6	1	A	In line with model	1			1		1	1		1		Not in line with the model
		Administrative clerk	G-3	1													
		Administrative clerk	G-4	1													
		Assistant FAOR (administration)	N-1	1													
Lebanon	1	Administrative clerk	G-5	1	C	Understaffed		1			1			1	1		Not in line with the model
Mali	3	Administrative clerk	G-3	1	B	In line with model	1		1		1			1	1		Not in line with the model
		Administrative clerk	G-4	1													
		Assistant FAOR (administration)	N-1	1													
Mauritania	2	Administrative assistant	G-7	1	B	Understaffed			1		1			1	1		Not in line with the model
		Administrative clerk	G-4	1													
Mozambique	4	Administrative assistant	G-6	1	A	In line with model			1	1		1	1	2	1		Not in line with the model
		Administrative clerk	G-5	2													
		Assistant FAOR (administration)	N-3	1													
Niger	3	Administrative assistant	G-6	1	B	In line with model	1		1		1		1	1	1		Not in line with the model
		Administrative clerk	G-4	1													
		Assistant FAOR (administration)	N-1	1													
Nigeria	2	Administrative clerk	G-5	1	A	Understaffed		1		1		1	1	1	1		Not in line with the model



COUNTRY	TOT resources	TITLE	GRADE	NUMBER	FAOR Staffing Model under the reform	Comparison (numbers only)	Profiles foreseen in the staffing models*										Comparison (post descriptions and number of resources)
							A Rep NOA	A Rep NOB	A Rep NOC	A Rep NOD	Adm. Off NOA	Adm. Off NOB	Adm. Assistant G-6	Adm. Clerk G-5	Adm. Clerk G-4	Additional profiles	
		Assistant FAOR (administration)	N-2	1													
Senegal	3	Administrative assistant	G-5	1	A	Understaffed		1		1		1	1	2	1		Not in line with the model
		Administrative clerk	G-5	1													
		Assistant FAOR (administration)	N-2	1													
Tanzania United Rep	1	Assistant FAOR (administration)	N-1	1	B	Understaffed	1		1		1		1			Not in line with the model	
Tunisia	0	-	-	-	B	Understaffed			1		1		1			Not in line with the model	
Turkey	0	-	-	-	D	Understaffed	1				1					Not in line with the model	
Uganda	2	Administrative clerk	G-5	1	B	Understaffed	1		1		1		1			Not in line with the model	
		Assistant FAOR (administration)	N-1	1													
Yemen	2	Administrative clerk	G-5	1	C	Understaffed	1	1			1			1	1	Not in line with the model	
		Assistant FAOR (administration)	N-1	1													
Countries with procurement >50k USD per order <100k																	
Afghanistan	6	Administrative clerk	G-4	2	A	Overstaffed		1		1		1	1		1	3	Not in line with the model
		Administrative clerk	G-5	2													
		Assistant FAOR (administration)	N-2	1													
		Procurement clerk	G-5	1													
Azerbaijan	0	-	-	-	E	Understaffed		1					1			Not in line with the model	
Burundi	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1				1	Not in line with the model	
		Assistant FAOR (administration)	N-1	1													

COUNTRY	TOT resources	TITLE	GRADE	NUMBER	FAOR Staffing Model under the reform	Comparison (numbers only)	Profiles foreseen in the staffing models*										Comparison (post descriptions and number of resources)	
							A Rep NOA	A Rep NOB	A Rep NOC	A Rep NOD	Adm. Off NOA	Adm. Off NOB	Adm. Assistant G-6	Adm. Clerk G-5	Adm. Clerk G-4	Additional profiles		
Korea, Democratic People's Rep	0	-	-	-	E	Understaffed		1							1			Not in line with the model
Liberia	1	Assistant FAOR (administration)	N-1	1	D	Understaffed	1				1							Not in line with the model
Libyan Arab Jamahiriya	0	-	-	-	.	n.a.	-	-	-	-	-	-	-	-	-	-	-	n.a.
Myanmar	3	Administrative assistant	G-6	1	C	In line with model		1			1		1		1		1	Not in line with the model
		Administrative clerk	G-3	1														
		Administrative clerk	G-4	1														
Sierra Leone	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1					1		Not in line with the model
		Assistant FAOR (administration)	N-1	1														
Sri Lanka	2	Administrative clerk	G-5	1	C	Understaffed	1	1			1			1	1			Not in line with the model
		Assistant FAOR (administration)	N-1	1														
Tajikistan	0	-	-	-	E	Understaffed		1						1				Not in line with the model
Timor-Leste	0	-	-	-	E	Understaffed		1						1				Not in line with the model
Countries with procurement >100K USD per Order																		
Cambodia	2	Administrative clerk	G-5	1	B	Understaffed	1		1		1			1				Not in line with the model
		Assistant FAOR (administration)	N-1	1														
Indonesia	2	Administrative clerk	G-4	1	C	Understaffed	1	1			1				1			Not in line with the model
		Assistant FAOR (administration)	N-1	1														
Pakistan	2	Administrative assistant	G-7	1	B	Understaffed			1		1			1		1		Not in line with the model

Business case

No resources already available in the DOs to be reallocated	4
Positions/Posts to be funded	53
No of positions/posts already funded (Staffing Models)	39,2
Additional resources needed	13,8
Investment needed	9,8
20 % of Staffing Model implementation needs to be funded	
Average (weighted using standard rated in the different RRs) yearly cost of resources	\$14.093
Funds needed (yearly cost for 9,8 additional resources)	\$138.116

Resources to be released from AFSP:

AFSP buyers	No of Orders	Grade	Standard yearly cost
5	417	G-4	\$465.360
3	162	G-5	\$325.368
1	107	G-3	\$81.036
Average POs/Buyer (year)	76	Average cost of one buyer	\$96.863
Monthly	6,4		

Procurement classification	No POs received in AFSP	In % of total POs	Total days	Total Value	Yearly base	AFSP resources to be released
Specialized	80	4%	115	975.000	0,5	0,6
Routine	50	3%	125	1.900.000	0,6	0,4
TOT	130	7%	240	2.875.000	1,1	1,9
Value of 1,9 resources						\$185.274



Annex G - Procurement process types analysis and Competency Map

The following list indicates the elements that characterize the six procurement process types that were analyzed:

Procurement process types: characteristics

Routine: low value, repetitive, commoditized

Specialized: technical, low availability

Emergency: timeline, logistics

Complex: multi-item, supply chain, ancillary services

High value: strategic, long life cycle

Leveraged: high volumes, large customer basis

The seven dimensions based on which the six types of procurement process were assessed, are showed below:

Procurement dimensions:

Value: cost of the good/service (unit/total)

Timeline: required time for the entire process from PR to PO

Market availability: accessibility of goods given by the number of effective existing / known vendors

Customer basis: number of clients to whom distribute the good/service (wide/narrow)

Knowledge intensive: level of technical information required for an accurate purchase

Life cycle: expected/supposed time of the duration / use of the product

Frequency: regularity of the procurement process

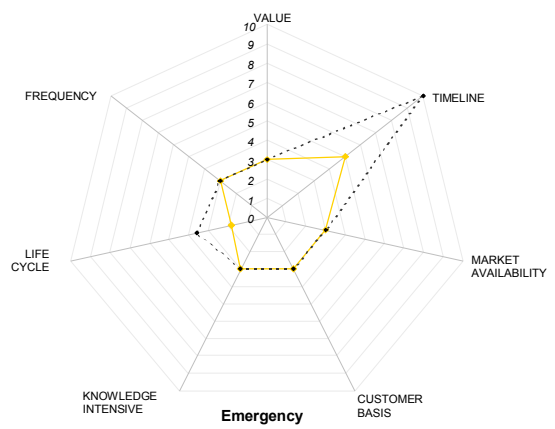
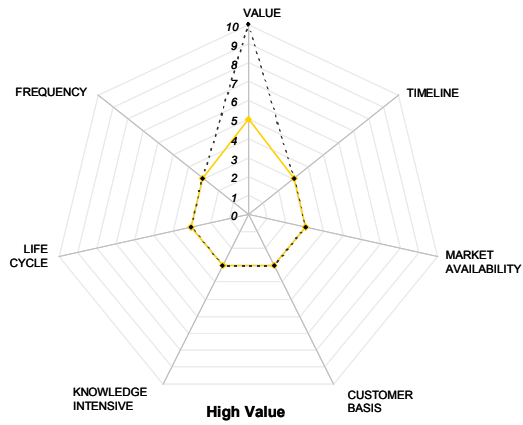
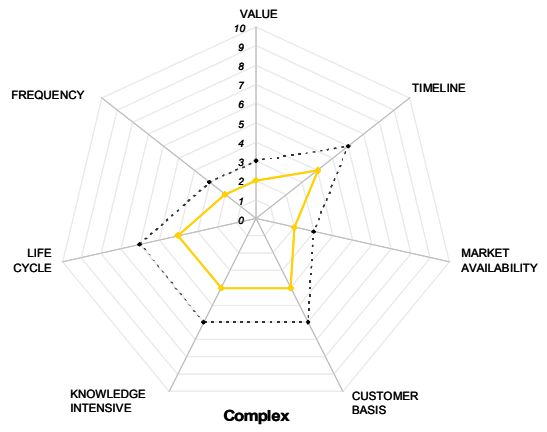
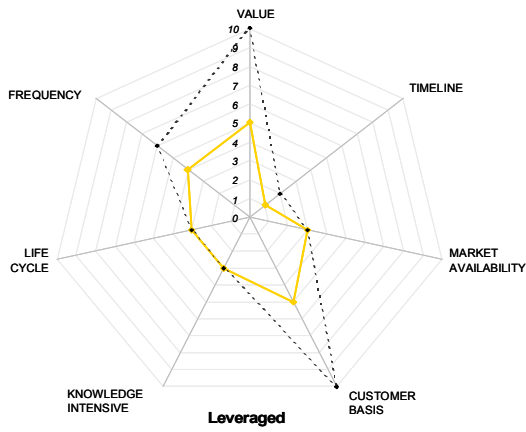
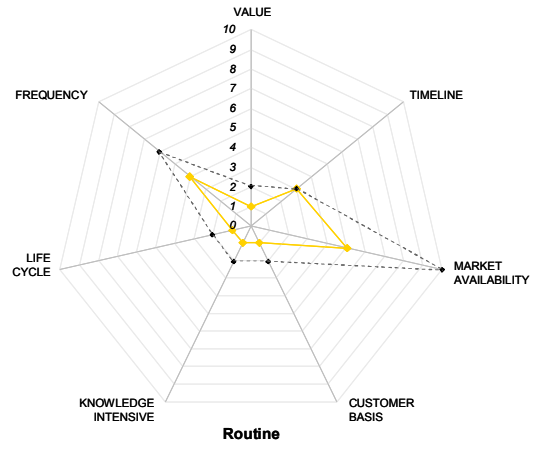
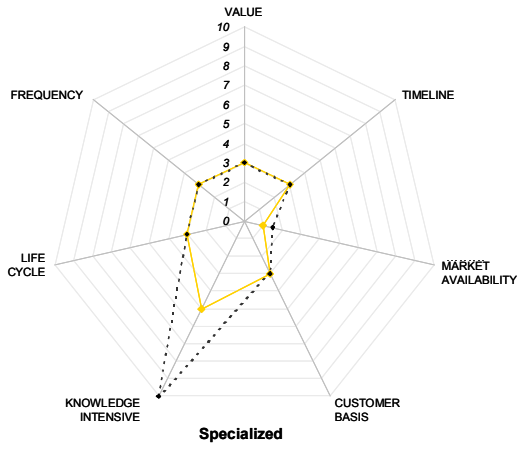
Taking into consideration the elements listed above, different diagrams were elaborated in order to compare the six types of procurement process.

Radar charts criteria:

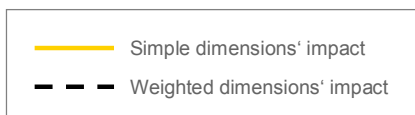
The level (1-5) refers to the intensity of the impact of the dimension (value, timeline, market availability, customer basis, knowledge intensive, life cycle, frequency) on the procurement type.

The level has been weighted considering if the dimension is exclusive or neutral in a specific procurement type. This means, for example, that in a specialized procurement process, the knowledge intensive variable impacts in an “exclusive” manner in the procurement process itself and therefore has to be considered determinant.

On the contrary the market availability has to be in combination with the other variables in order to determine the type of procurement process under analysis.



Legend:



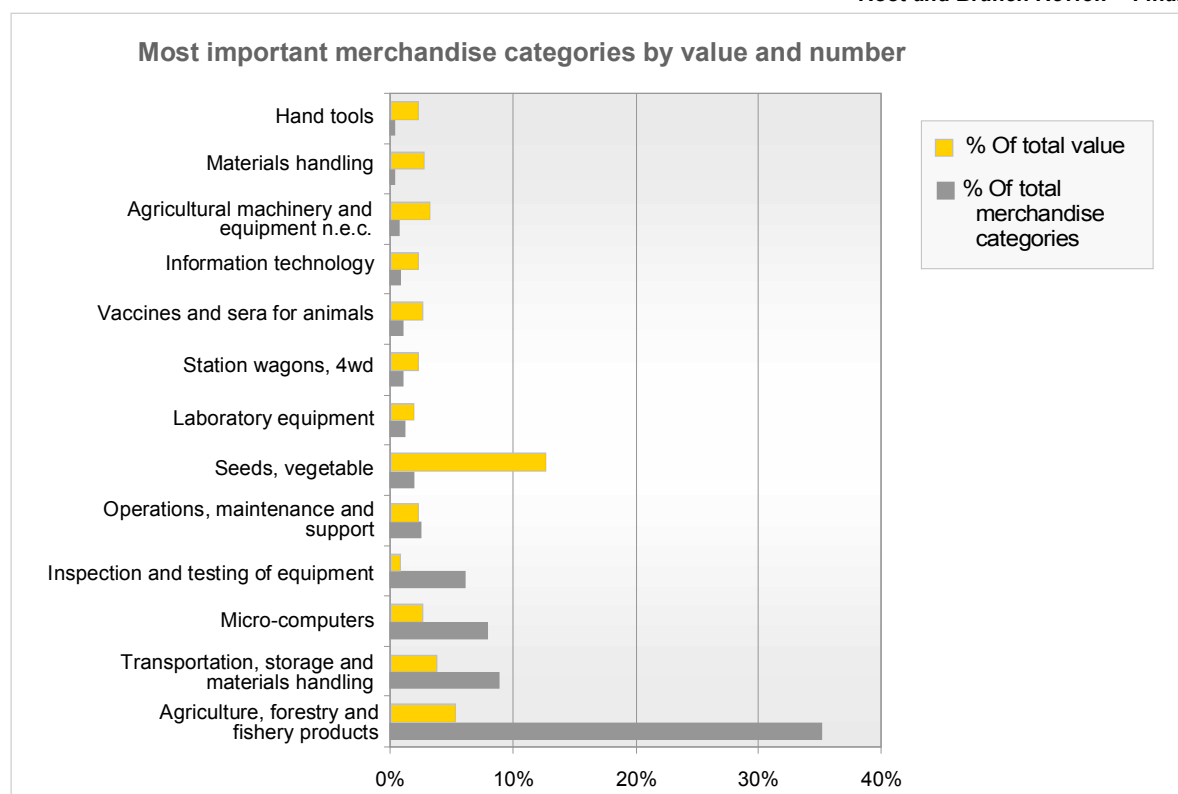
Procurement Competency Map

The following table shows the competencies (Core, General Business and Behavioral competencies) needed in order to manage the procurement process.

Core technical competencies		
Procurement Process	Transverse Issues	Advanced Issues
<ul style="list-style-type: none"> ▶ Procurement Context ▶ Procurement Planning <ul style="list-style-type: none"> – Needs Assessment – Market Research/Sourcing – Selection of Procurement Strategies – Preparation of Solicitation Documents ▶ Execution <ul style="list-style-type: none"> – Solicitation of Bids ▶ Bids Opening and Evaluation <ul style="list-style-type: none"> – Award – Contract Finalization ▶ Administration <ul style="list-style-type: none"> – Contract Administration 	<ul style="list-style-type: none"> ▶ Risk Management ▶ e-Procurement ▶ Logistics ▶ Sustainable Procurement ▶ Integrity 	<ul style="list-style-type: none"> ▶ Negotiation Strategies ▶ Supplier Relationship Management ▶ Complex Procurement Arrangements ▶ Strategic Procurement ▶ Legal Aspects of Procurement ▶ Procurement Performance Management
General business competencies		
<ul style="list-style-type: none"> ▶ Business Processes ▶ Finance & Legal 	<ul style="list-style-type: none"> ▶ Information systems 	<ul style="list-style-type: none"> ▶ Personnel development ▶ Products
Behavioral Competencies (UN Secretariat)		
Core Values	Core Organizational Competencies	Managerial Competencies
<ul style="list-style-type: none"> ▶ Integrity ▶ Professionalism ▶ Respect for Diversity 	<ul style="list-style-type: none"> ▶ Communication ▶ Teamwork ▶ Planning and Organizing ▶ Accountability ▶ Creativity ▶ Client Orientation ▶ Commitment to Continuous Learning ▶ Technological awareness 	<ul style="list-style-type: none"> ▶ Leadership ▶ Vision ▶ Empowering Others ▶ Building Trust ▶ Managing Performance ▶ Judgment / Decision-making

The analysis on procurement process types was matched with the most important merchandise categories (according to value and number of orders received in AFSP).

The following chart lists these categories in percentage of the total value and in percentage of the total merchandise categories. Moreover, the table below indicates some important data for managing the procurement of the merchandise categories, as well as the classification of the categories according to the six procurement process types previously analyzed.



Merchandise Category	Lead-time for technical evaluation	Tender Preparation Time	Number of orders at AFSP	PR value USDK	Classification
Agricultural Tools	21	16	25	150	Leveraged
Agricultural produce	4	8	5	100	High value
Animal	6	10	5	250	Complex
Animal feed	8	6	5	200	High value
Fertilizers	15	6	25	175	Leveraged
Fishing	21	28	10	150	High value
Greenhouse	17	12	5	250	High value
Lab Chemicals	47	7	15	10	Specialized
Lab Equip & supplies.	48	16	55	10	Specialized
Machinery	24	52	5	5	Specialized
Meteo Equipment	10	35	5	50	Specialized
Pesticides	22	19	15	175	High value
Pumps	19	85	5	50	Routine
Relief Equipment	21	7	5	25	Routine
Safety / Measuring	15	18	10	50	Routine
Seeds	17	9	75	50	Leveraged
Soft / Hardware	17	31	5	125	High value
Spraying equip.	3	15	15	10	Routine
Transmitters	33	5	15	50	Routine
Transportation	5		5	50	Routine
Vehicles	28	18	35	175	Leveraged
Vet drugs / Vaccines	23	9	30	125	Complex



Annex H – Analysis of procurement models for decentralization

Fully Centralized Structure

Centralized organizations leverage corporate spending and drive standard sourcing, process, and technology decisions as well as execution from a central command and control group. While offering greater spending leverage and operational efficiencies, centralized structures result in higher difficulties in responding to field's needs.

Pros:

- Commonality / alignment ensured across departments
- Entity to focus on leverage
- Procurement elevated to strategic position
- Better pricing leverage
- Uniformity of process and transactions
- Improved control (quality and standards)
- Better supply base management
- Buyer career planning and development
- Uniform approach to suppliers
- Less-complex systems requirements
- Improved data collection
- Improved supply base response time
- Largely reduced supply base possible

Cons:

- Weakened link to field operations
- Internal communication complexity
- Bureaucratic
- Slower response time
- Reduced file flexibility
- Fewer “local suppliers”
- Increased “buy-around”
- Corporate price used as “best ball”
- Increased local supplier complaints
- Change in culture for field managers

Decentralized Structure

Decentralized organizations empower business units and sites with autonomy and control over supply, process, and technology decisions, as well as sourcing and procurement execution.

This structure improves satisfaction at the site level, but fails to leverage corporate spending; is costly to operate; and leads to inconsistent supply cost and performance across the organization.

Pros:

- Strong direct link to field operations
- Improved field-level communication
- Non-bureaucratic approach
- Improved response time to field needs
- Improved field flexibility
- Maximum use of “local suppliers”
- Field managers have more control
- Budget control and expertise control together

Cons:

- Little/no cross-divisional leverage
- Larger supply base to manage
- Extensive duplication of effort
- Multiple “faces to supplier”

- Limited pricing leverage available
- Process and transaction complexity
- Limited standards across operations
- No synergies
- Limited supply base management
- Limited buyer training
- Limited buyer career development
- Fragmented approach to suppliers
- Complex system requirements
- Complex data collection
- Large, complex supply base
- Higher transaction expenses

Lead buyer concept (Hybrid model)

The lead concept is one of the central success factors for the cross-company coordination purchasing. The organization's lead buyer for the relevant sourcing category represents the cross-segment interests of all subsidiaries through the conclusion of group framework agreements. The lead buyer concept enables synergies through pooling volumes and knowledge. In general, cross-segment teams are formed for each sourcing category (e.g., “equipment components”). In dealings with partners, the interests of each team are representative of the business unit/subsidiary with the highest individual requirements.

Pros:

- Carry out purchasing process locally
- Goods are purchased under collectively negotiated contracts – leverage volumes
- Suppliers have one point of contact with clear negotiating powers
- Better supply base management
- Combining local and global purchasing aspects

Cons:

- Coordination challenges between lead buyer and regional/division purchasing team
- Influencing cooperation across division
- Address and meet cross functional requirements and stakeholder interest
- Less flexibility for purchasing team within each division
- Less focus and use of local suppliers



Annex I – Quick impact assessment (transfer of transactional activities to the SSC)

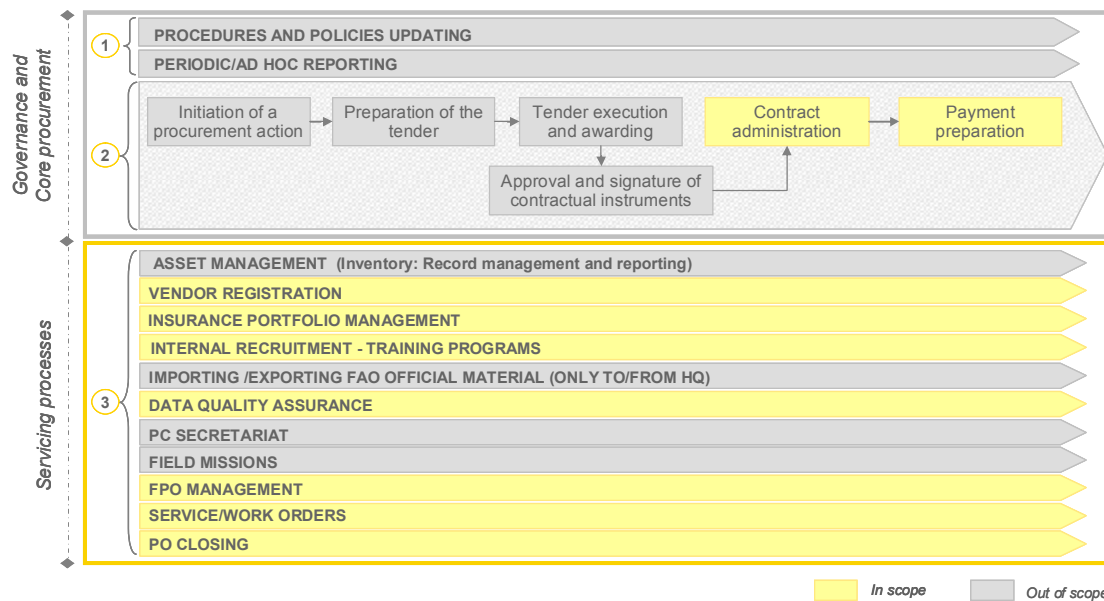
RBR Stage 1 performed an assessment of the Procurement As-Is process model following a distinction between:

1. **Governance process**, aiming at the definition of the strategic approach of procurement actions and at their implementation monitoring
2. **Procurement processes**, constituted by all the activities carried out to manage the procurement actions
3. **Servicing process**, supporting the management of the “Procurement processes”

During the RBR Stage 1, the following servicing processes were considered for the analysis:

- Asset Management (Inventory: Record management and reporting)
- Vendor registration
- Insurance Portfolio Management
- Internal recruitment - Training programs
- Importing/Exporting FAO official material (only to/from headquarters)
- Data quality assurance
- PC secretariat
- Field missions
- FPO Management
- Service/work orders

Gradually, the scope of the analysis evolved, including some core procurement processes and excluding several of the servicing processes initially assessed. This evolution is graphically presented in the figure below.



As presented in the figure above, after an initial assessment, the scope of the analysis evolved as follows:

- With the addition of two core procurement processes in the analysis, as their activities are comparable to servicing processes:
 - *Contract Administration*: characterized by the analysis of the follow up activities for Purchase Orders
 - *Payment Preparation*: representing the administrative verification of the payments to be made by the SSC
- With the exclusion of several servicing processes, which were at first considered in scope of the analysis, for different reasons:

- *Asset Management*: although performed by AFSP during RBR Stage 1, it was then transferred to the SSC
- *Importing/Exporting FAO Official Material*: although performed by AFSP during the RBR Stage 1, it was then transferred to AFSP
- *PC Secretariat*: being its activities strictly linked to the Procurement Committee at HQ, it was therefore considered out of scope (for its nature)
- *Field Missions*: considered as core procurement processes performed directly in the field
 - With the addition of a new process to the servicing processes that was therefore assessed:
 - *PO closing*: administrative closing of every PO with outstanding payment

As a consequence the processes considered in scope during the Stage 2 were:

- Contract Administration (Follow up activities for POs).
- Payment Preparation.
- Vendor registration.
- Insurance Portfolio Management.
- Internal recruitment – training programs.
- Data quality assurance.
- FPO management.
- Service/work orders.
- PO closing.

The following table synthesizes the results of the quick impact assessment presenting, for each one of the processes in scope, the evaluation of the process on the defined three dimensions: Processes, Organization and Systems

Processes	Assessment Dimensions		
	Not linked to core procurement	FTE savings	Managed through Oracle
	Not linked to Tech. Divisions at HQ	Transferable competences	Specific tools easily transferable
	Segregation of duty compliant	Possibility to reallocate	AFSP utilized as interface to systems
	Processes	Organization	Systems
<i>Follow up activities (for POs)</i>			
<i>Payment verification (for non HQ orders)</i>			
<i>Vendor Registration</i>			
<i>Insurance Portfolio Management</i>			
<i>Internal Training</i>			
<i>Internal recruitment for Consultants/PSAs</i>			
<i>Internal recruitment for AFSP staff members</i>			
<i>FPO management</i>			
<i>Work Orders</i>			
<i>Service Orders</i>			
<i>PO closing</i>			
<i>Data quality assurance</i>			

Legend

=1 =1,5 =2 =2,5 =3

As a result of the described analysis, each of the analyzed process was classified as:

- *Suitable for transfer*
- *Not suitable for transfer*
- *To be evaluated*

As previously stated, these results should be attentively evaluated by FAO, in order to be sure that processes are really transferable to the SSC, being manageable form afar and not creating disruption:

Process	Quick Impact Assessment result	Comments
<i>Follow up activities (for POs)</i>	Not suitable	<ul style="list-style-type: none"> - Activities are linked to core procurement - Activities require specific competencies that are not easily transferable
<i>Payment verification (for non HQ orders)</i>	To be evaluated	<ul style="list-style-type: none"> - Activities are not strictly linked to core procurement nor to Technical Divisions at HQ - Competencies connected with the process are easily transferable - Notwithstanding this process features, a transfer to the SSC is not recommended for being in breach of the segregation of duties principles, as the SSC is already in charge of payment processing and will probably also manage the vendor registration activities. - A self-billing model in Oracle would be most suitable.
<i>Vendor Registration</i>	Suitable	<ul style="list-style-type: none"> - Competences connected with the process are relatively easy to transfer - There could be the possibility to reallocate in AFSP the staff members responsible for the process
<i>Insurance Portfolio Management</i>	Not suitable	<ul style="list-style-type: none"> - Activities require specific competencies that are not easily transferable - Activities are not managed through Oracle nor any other easy transferable specific tool
<i>Internal Training</i>	To be evaluated	<ul style="list-style-type: none"> - Processes refer mainly to the sphere of Human Resources Management - Any consideration on the processes should be made considering AFH responsibilities on the processes and the current Delegations of Authorities
<i>Internal recruitment for Consultants/PSA</i>	To be evaluated	
<i>Internal recruitment for AFSP staff members</i>	To be evaluated	
<i>FPO management</i>	Suitable	<ul style="list-style-type: none"> - Activities are not linked to Technical Divisions at HQ, but on the contrary refer to procurement actions in the Field - AFSP is used as an interface to systems as the process is managed through Oracle
<i>Work Orders</i>	Suitable	<ul style="list-style-type: none"> - Activities are only remotely connected with Core procurement - Activities are managed through Oracle and other easily transferable tools
<i>Service Orders</i>	Suitable	<ul style="list-style-type: none"> - Competences connected with the process are easily transferable - Activities are managed through Oracle and other easily transferable tools
<i>PO closing</i>	Suitable	<ul style="list-style-type: none"> - Activities are not strictly linked to core procurement nor to Technical Divisions at HQ - Competences connected with the process are relatively easy to transfer - Activities are managed through Oracle and other easily transferable tools <p><i>PO closing should be performed by the divisions themselves as opposed to AFSP or the SSC</i></p>
<i>Data quality assurance</i>	Not suitable	<ul style="list-style-type: none"> - Activities are linked to core procurement - Activities are not managed through Oracle nor through any other easily transferable tools

Business case

The following tables detail the monetary savings connected with the transfer of the selected processes. The tables have been designed taking into consideration the following elements:

- The maximum possible number of FTEs to be off-shored.
- The grades applied in the first table refer to the staff members which currently perform the activities at HQ.
- Costs have been identified based on the standard rates available in PIRES.
- To estimate costs after the transfer, a range of possible values has been identified considering the possibility to have some processes manager by lower grade within the SSC.
- The analysis does not consider the additional costs connected with the training and the support that will be needed by the SSC staff members that will carry out the processes, in case the staff members which currently perform them decide not to accept the transfer.
- Some improvements in order to optimize some of the processes (e.g. Payment Verification) and to make them more effective could be envisaged and, in this case, the analysis should be updated.
- Some systems currently used in the selected processes could be improved and integrated with other systems (e.g. systems used for vendors registration) and, in this case, the analysis should be updated.

The total possible savings connected with the transfer of suitable processes to the SSC is estimated at between USD 258.448 and 293.680:

HQ			
Process	Estimated FTE offshored	Grade	Standard rates
Vendor Registration	1	G-5	\$108.456
	1	G-4	\$93.072
FPO management	1	G-3	\$81.036
Service and Work Orders	1	G-4	\$93.072
PO closing	1 /12	G-4	\$7.756
TOTAL			\$383.392

SSC					
Process	Estimated FTE needed	Grade		Standard rates HP 1	Standard rates HP 2
		Same as assessed	Proposed		
Vendor Registration	1	G-5	G-2	\$37.464	\$22.428
	1	G-4	G-2	\$31.668	\$22.428
FPO management	1	G-3	G-2	\$24.144	\$22.428
Service and Work Orders	1	G-4	G-2	\$31.668	\$22.428
PO closing*	-	-	-	-	-
Totals				\$124.944	\$89.712
Total Savings (Total HQ standard rates - Total SSC standard rates)				\$258.448	\$293.680

* PO closing should be executed by the division concerned



Work-stream IT

Annex J - Application Portfolio analysis

The RBR project requested from each department to provide an application overview of their department. Based on this information a high-level application portfolio analysis has been performed. EY is aware that this analysis is only an initial step and it needs a deeper more detailed investigation of all the application for redundancies of functionalities. But nevertheless this analysis provides first insights into similarities of the vast application portfolio existing across the departments within FAO:

Analysis

Below follows a brief analysis of the information systems inventory to understand possible savings that could be achieved by centralizing and strengthening the function of information systems development, support and maintenance.

Caveats: The classification of the inventory entries is quite subjective and has been carried out rapidly and therefore without any external consultation or verification. During this exercise it appears that a few entries were duplicates or for systems which are no longer active, or still under development. Some systems are also still missing. Most importantly the entries submitted are also of a somewhat inconsistent nature. Some submissions cover all aspects of an information system (e.g. FAO Administrative Resource Management System is a single entry) whereas other submissions have broken down their systems into individual entries:

- Modules listed individually e.g. the photo library of FORIS.
- Sub-sites listed individually e.g. the various divisional intranet sites.
- Administrative back-end listed independently to end-user front end e.g. the DWS sites.
- Utilities and supporting systems listed explicitly e.g. ES statistical database conversion programs.

A less familiarity with the Operational systems have to taken into consideration.

The inventory contains a total of 439 entries which have been categorized by their predominate function. These systems can be broadly split as follows:

- 32% Operational: Running FAO; including Administration and Finance.
- 68% Technical: Delivering FAO's program.

This first categorizing does not take into consideration development efforts or size of application.

Operational Information Systems

For the most part the IT functions for the Administration, Finance, Operations systems are already concentrated in just a few units within AF, TCI, KC, PBE and ODG. There is limited functional overlap between these systems. There is however significant scope in the longer term for savings through the adoption of a more consistent application development approach/architecture and a more coherent information model. Some information systems in the technical departments would benefit from being consolidated into the operational area e.g.

- Back to office reports
- Travel planning

Information Systems that support IT have been included in this category.

- Issue Tracking and ticketing (10 based on 4 different products).
- Software asset and version control (5 based on 3 products)
- Project management
- Authentication, Authorization and Single Sign On (too numerous)
- Web traffic statistics and automated monitoring.

Technical Information Systems

The information systems in the technical area are far more fractured and diverse than those in the operational area with an obvious need of coordination, consistency and a common approach. In part this is due to the lack of any single unit having a clear mandate and the adequate resourcing mechanism, although KCE, KCT and the WAICENT advisory group have created some islands of orderliness. The potentials for savings are very significant in all aspects of information systems development, support and maintenance.

The technical systems can be classified by their predominant function:

- 44% Web-presence/dissemination/community
- 35% Specialized, Scientific and other
- 21% Data Repository/Dissemination (Statistics/Maps)

Note some systems fall into more than one category and there are interdependencies between systems in the different classes.

Web-Presence

The largest share of technical information systems fall into the category of creating a web-presence. Most divisions, secretariats, commissions, partnerships and large extra-budgetary projects and programmes have such a web-presence. Typically they provide structured access to and update of one or more of the following:

- Communications: News, Articles, Reports, FAQs
- Directories: People, Contacts, Experts Partners, Institutes, Companies
- Calendars: Events, Meetings, Activities
- Libraries: Documents, Publications, Manuals, Photo (Video) Gallery Presentations, Links
- Surveys: Questionnaires, Polls, Feedback Forums:
- Glossaries: Terminology, Definitions and Acronyms
- Simple structure database of records, e.g. projects.

The majority are based on one of the five content management systems recommended by KCE and/or KCT. The rest are based on many diverse products or bespoke developments. Note that most static websites are not recorded in the inventory.

- 73% – Major packages (Wiki, DWS, CDS, TYPO3, Joomla).
- 27% – Bespoke and others

A unit with adequate resources and a strong mandate could achieve significant savings in this area through consolidation and standardization. Value could also be added at the same time through data normalization and harmonization. The biggest challenge is to enable the various affiliations, organizations and groups to create and maintain their own identities (often outside of FAO's structure).



Specialized Systems

About a third of the technical information systems are bespoke developments for a specific specialized task. These systems support an activity (e.g. pesticide stock management systems, managing small scale investments, animal disease tracking system...) or perform scientific analysis or modeling (e.g. rainfall estimator, crop forecasting). The opportunities for savings are limited to adopting where possible common tools and approaches.

Data Systems

In the final category are those systems that gather, consolidate and/or disseminate data often providing interactive query, view and analysis functions. Two-thirds of the data holdings are statistical in nature with an increasing share from maps and geo-referenced data. Again there is significant scope for savings through consolidation and standardization.

This category also includes reference data and classification schemes (e.g. species, administrative districts, gazetteers). Improvements in data management would also lead to long term savings and added value.

Conclusions

New Development

An overall saving of 20% in the costs of new development could be obtained. Breakdown:

- 10% from operational
- 30% from technical
- 40% from web-presence
- 10% from specialized
- 30% from data

Support and Maintenance

An overall saving of 35% in the costs of support and maintenance could be obtained. Breakdown:

- 15% from operational
- 40% from technical
- 60% from web-presence
- 15% from specialized
- 40% from data

Summary

In the first year it is unlikely that many saving could be achieved through better IT governance. Thereafter an overall saving of 20% in the costs of new development and 35% in the costs of support and maintenance could be obtained. It is expected that information systems could be delivered more quickly with substantial added value obtained due to greater data normalization, harmonization and compatibility

Annex K – IT Spending

RBR requested from the different department an overview about IT spending for application development and application support. In the table below the provided figures are shown:

department	regular budget 2008/09		Capital Expenditure (Chapter 8)	extra-budgetary 2008/09	
	IT costs (application development) [\$ k]	IT costs (application support) [\$ k]	IT costs (application development) [\$ k]	IT costs (application development) [\$ k]	IT costs (application support) [\$ k]
ODG	0	0	0	0	0
OCD	364	0	0	0	0
UNC	0	0	0	0	0
KCEW	335	36	0	105	25
PBE	320	540	0	0	0
FAORNE	0	0	0	0	0
FAORAF	0	0	0	0	0
RLC	3	0	0	0	0
FAOSTAT(temp)	446	50	0	0	0
AG	230	220	0	0	540
TC	0	0	0	360	50
ES	42	37	0	803	322
FO	15	130	0	20	30
FI	300	300	0	0	0
NR	120	120	0	60	60
AF	170	170	0	0	0
KCT	0 ¹⁰	4.733	5.980	0	0
Total (biennium)	2.345	6.336	5.980	1.348	1.027

Annex L – Estimated IT activities and costs in the DOs

The following calculation shows an approximate estimation of IT activities and costs in the decentralized offices.

1. IT support in Regional Offices and Sub-Regional Offices

As of early 2009, IT units of regions Asia-Pacific and Near East have not been subjected to the FAO Reform process which envisaged replacing the international P-4 in the Regional Office with a National Professional of equivalent experience but at much lower cost, and adding a lower-ranked National Professional in each sub-regional office. (This is “pending” in Near East.) All these professionals both national and international are for “planning” purposes in KCT but for “operational” purposes in the relevant Office structure, including that the payroll dollars are in the RO/SRO budget.

¹⁰ Application development activities are executed by KCT but are funded by other departments and therefore already considered.



Additionally, in each office there is a General Service support structure which provides directly user-oriented support. These posts are purely and simply within that office and take technical guidance but not supervision from KCT.

Many of these posts, especially the NPOs, are newly-established and not yet filled. In most cases, there are NSHR backfilling for those vacancies, and paid for with funds which would be used to cover staff costs if the post were filled. In some places, there are also NSHR not held against such posts, e.g. normally one additional person in Accra required because the office is in two separate locations but the staffing structure provided does not recognize this point.

Since standard costs vary by location, the amounts shown are the monthly costs per grade and annualization is carried out per location as the final step.

Asia-Pacific

Bangkok: P-4, G-7, G-3; respectively monthly standard costs USD \$ 13'424, USD \$ 6'944, USD \$ 2'820; total monthly cost (tmc) USD \$ 23'188 * 12 = USD \$ 278'256

(In Apia, there is an Information Resources Clerk only, whose cost is included in IRC costs, see below)

Near East

Cairo: P-4, G-6, G-3 (25%), G-2; USD \$ 13'749, USD \$ 2'934, (USD \$ 2'020 * 0.25) = 505, 1942; tmc USD \$ 19'130 * 12 = USD \$ 229'560

(in Tunis, there is an Information Resources Clerk only, whose cost is included in IRC costs, see below)

note: it is understood that creation of an N-2 post in each of SNE (Tunis) and SNG (Gulf States) is pending, along with replacement of the Cairo P-4 post with N-3 post.

Europe

Budapest: N-3, G-5; 8144, 3122; tmc 11266 * 12 = USD \$ 135'192

Ankara: N-2, G-4; 5213, 2178; tmc USD \$ 7'391 * 12 = USD \$ 88'692

Europe subtotal: USD \$ 223'884

Africa

Accra: N-3, G-6, G-4; USD \$ 5'310, USD \$ 3'436, USD \$ 2'733; tmc USD \$ 11'479 * 12 = USD \$ 137'748

Libreville (Gabon): N-2, G-4; USD \$ 5'213, USD \$ 2'178; tmc USD \$ 7'391 * 12 = USD \$ 88'692

Harare: N-2, G-4; USD \$ 5'213, USD \$ 2'133; tmc USD \$ 7'346 * 12 = USD \$ 88'152

Addis Ababa: N-2, G-4; USD \$ 5'213, USD \$ 2'178; USD \$ 7'391 * 12 = USD \$ 88'692

Africa subtotal: USD \$ 403'284

Latin America and Caribbean

Santiago de Chile: N-3, G-6, G-4; USD \$ 7'515, USD \$ 6'804, USD \$ 4'620; tmc USD \$ 18'939 * 12 = USD \$ 227'268

Panama City: N-2, G-4; USD \$ 5'213, USD \$ 2'178; USD \$ 7'391 * 12 = USD \$ 88'692

Bridgetown (Barbados): N-2, G-4; USD \$ 8'464, USD \$ 3'636; tmc USD \$ 12'100 * 12 = USD \$ 145'200

LatAm/Caribbean subtotal: USD \$ 461'160

Total of these subtotals **USD \$ 1'596'144**

Total Annual IT support people cost in Regional and Sub-Regional offices USD \$ 1.6 million

2. IT support in Liaison Offices and FAORs

As presently construed, the responsibilities of the IT professionals in the Regional and Sub-Regional offices do not extend to other offices in their zones, but they do provide a certain amount of informal guidance. Other types of offices do not have an IT professional but instead have an "Information Resources Clerk" (IRC) at G-4 level, whose post description includes the role of OTC, estimated at 75% of his/her effort on average. The other roles as electronic registry clerk and as electronic library manager do not fall within the scope of this exercise. The G-4 standard rate in "other" locations (including all FAORs) is USD \$ 2'178 monthly, USD \$ 26'136 annually.

33 such offices have an IRC post. Total annual cost of the 33 IRCs is USD \$ 862'488: * 0.75 = USD \$ 646'866

One office (LOW) has a full-time G-5 OTC. Monthly cost USD \$ 6'267 * 12 = USD \$ 75'204

A total of 86 IRC posts is foreseen by OCD, in FAORs, LOs and the two SROs not yet covered by FAO Reform proposals, and the duties which would be performed by them are being done now, just by different actors. Therefore, allow for 52 other arrangements assumed equivalent to IRC in cost.

52 * USD \$ 26'136 * 0.75 = USD \$ 1'019'304

Total annual in-house IT support costs in FAOR and Liaison Offices: USD \$ 1'741'374

Additionally, each standalone FAOR is expected to have a contracted "software support" supplier as backstop for the IRC, typically a company but can be an individual or another UN agency under MoU. Costs of these vary remarkably but OCD advice that an average figure for calculation could be taken as USD 6000 per annum per representation.

73 * 6000 = USD \$ 438'000

Total annual IT support costs in FAOR and Liaison Offices: USD 2.2 Million

3. IT support in offshored HQ unit SSC-Budapest

The SSC Budapest is logically part of HQ unit AFDS (the Shared Services Centre) but located in Budapest. There is a full-time OTC G-5 who also functions as server operator. He also provides some backup support to REU/SEU located elsewhere in Budapest, and receives some help in return.

12 * USD \$ 3'122 = **USD \$ 37'464**

Total annual Regular Program people costs of IT outside HQ/Rome: USD 3.8 Million

There are additionally small numbers of IT support people contracted through Extra-Budgetary resources, e.g. the IRC in the East Jerusalem office which is entirely EB-funded, and an additional support person in Kenya.

Annex M – Other estimated IT costs

The following calculation shows an approximate estimation of IT activities and costs in the HQ for OTC, ITO and deployment.

1. OTCs at HQ

The list of OTCs at <http://intranet.fao.org/en/departments/KC/KCT/en/helpdesk/699/853/index.html> contains 43 distinct names of people who are heavily involved as OTCs. A majority of them attended the OTC consultation in March 2009, at which a show of hands was requested for how many are full-time on OTC-type work, irrespective of what their post descriptions say – about 12 hands were shown. It is



assumed that full-timers were more likely to attend the consultation, therefore the split is assumed to be 12 f/t, 31 p/t. RBR understands that the majority of the f/t persons are at G-5 grade, and the majority of the others at G-4 grade. The 43 excludes alternate OTCs.

KCT assumes that all or nearly all of these people are on Regular Program posts, with one known exception (Commissary, which is cost-recovered from Commissary sales revenue).

12 * G-5 average grade of the full-timers: $12 * 12 * \text{USD } \$ 9'038$ monthly unexpired standard cost = USD \$1'301'472

31 * G-4 average grade of the part-timers * 50% assumed average time spent: $31 * 12 * \text{USD } \$ 7'756 * 0.5 = \text{USD } \$ 1'442'616$

Total USD 2.75 million per annum (almost all Regular Program)

Note: This figure excludes the OTCs in OSDSC and SSC-Budapest which are logically part of HQ units KCT and AFDS respectively, but not located in Rome – see annex 3. Additional costs related to those would be $12 * \text{USD } \$ 2'500 * 0.5 = \text{USD } \$ 15'000$ (OSDSC, where the part-time OTC is NSHR, and already reported under KCT costs) and $12 * \text{USD } \$ 3'122 = \text{USD } \$ 37'464$ (SSC where the full-time OTC is a G-5).

2. ITO structure at HQ

Most Departmental ITO posts were either abolished prior to 2007 (AG, FI/FO shared one post, GI=KC) and AF never had an ITO post, or the posts were transferred to KCT (ES, NR, TC). The “IT governance delegations” are exercised on behalf of Departments by an assortment of individuals nominated as ITOs or “alternate ITOs”, often Program Coordinators, of whom few have the IT training which was assumed by the framers of the delegations, i.e. some of the present persons exercising those delegations are less able to assess implications on the wider IT program than was the case when those delegations were assigned. On the other hand, they are better connected with the Business of that Department. Costs of those persons in this context can be ignored because they spend little time to exercise the “clearance” functions under IMTC delegation.

On the other hand, FI treat one post as fractional-duties ITO, and the ITO of OCD was *not* transferred in 2007 to KCT. The remaining ITO costs in HQ not within KCT are:

OCD: $1 * \text{P-4} \quad 12 * \text{USD } \$ 15'799 = \text{USD } \$ 189'588$
 FI: $40\% * \text{P-3} \quad 12 * \text{USD } \$ 12'840 * 0.4 = \text{USD } \$ 61'632$

Total USD 0.25 Million per annum (all Regular Program)

3. Deployment Costs at HQ

When a new PC arrives, it requires to be “deployed” to be ready to use – that is, FAO-standard software applied (by a cloning process from the current reference software image), then non-standard authorized software installed (if applicable), and then user data transferred from previous PC (if applicable). A similar process is required when a PC is re-used after transfer from one user to another, and also in other circumstances such as setup of Internet Café for Conferences, prior to each hands-on training course, etc.

This work can be done either on a fee-for-service basis by KCT (using NSHR), or by “Departmental Deployers” who have been trained and tested for proficiency by KCT – the course covers licensing and governance aspects as well as the technical work involved. Nonetheless, in recent times the experience has been that overall the compliance with licensing requirements is not good enough, and the technical quality has been slipping, because the deployers are not doing enough actual deployment work to remain fully current and effective.

Most of the departmental deployers listed at <http://intranet.fao.org/en/departments/KC/KCT/en/helpdesk/699/854/index.html> are either OTCs or ITOs and the costs which follow are only about those persons/costs not otherwise accounted for. There are 18 listed “departmental deployer” names not duplicated in other groups mentioned above.

Departmental Deployers

18 * assumed average grade G-5 * assumed time spent 5% each (work is very seasonal): 18 * 12 * USD \$ 9'038 * 0.05 = USD \$ 97'610

The cost of the NSHR employed by KCT for this purpose will have been included already in the KCT people costs tables and therefore do not represent extra expenditure

Total (additional) cost USD 0.1 Million per annum (almost all Regular Program)

Total of this heading USD 3.1 Million per annum