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para la
Agricultura
y la
Alimentación

FINANCE COMMITTEE

Hundred and Fifteenth Session

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Progress Report on Administrative Information Systems

I. Note to the Finance Committee

This document is submitted for information to the Finance Committee.

The Secretariat invites members of the Finance Committee who may have questions of a technical nature with regard to this document to contact the FAO staff focal points indicated below, preferably well in advance of the Committee's meeting.

Assistant Director-General: Mr Khalid Mehboob tel:06-57054966
Administration and Finance Department (AF)

Director, Information Systems and Technology Division Mr David Benfield tel:06-57054508

II. Draft Recommendation

1. The Finance Committee is requested to note the contents of this report.

For reasons of economy, this document is produced in a limited number of copies. Delegates and observers are kindly requested to bring it to the meetings and to refrain from asking for additional copies, unless strictly indispensable.
Most FAO meeting documents are available on Internet at www.fao.org

III. Executive Summary

1. This paper is presented as a follow-up to report FC 113/18 which recounted progress to January 2006 and outlined plans for the period February 2006 – January 2007.
2. The priority in the period from February 2006 to the date of preparation of this report has been on work leading to the implementation of HRMS at the end of 2006. This will be followed in 2007 by the Field Accounting (FAS) Replacement.
3. As a corollary of the focus on HRMS implementation, some of the incremental improvements to many of the administrative systems have been deferred because they impact the same modules as HRMS. However, work has continued in various areas leading to implementations in late 2006 and 2007.
4. ICT infrastructure projects have also continued as planned.
5. A more substantial progress report will be provided in the May 2007 session following the implementation of HRMS.

INTRODUCTION

1. This report provides information to the Finance Committee on progress made with the Administrative Information Systems between February and July 2006, as a brief follow-up to FC 113/18.

IV. ORACLE FINANCIALS

Progress between February and July 2006

2. The main focus of work for the period has been on providing support to the implementation and integration of the existing Oracle Financials Applications as part of the HRMS project.
3. During this period of the HRMS project, system development work has been frozen to ensure that significant changes are not implemented in the production system while the new system is undergoing testing.
4. Work has however continued in the following areas:
 - a) **Field Accounting Replacement project.** The project is ongoing and is currently in the system design and development stage. Implementation and integration with the expanded ERP system is planned early in 2007, following the HRMS/Payroll implementation.
 - b) **Developments in the Accounts Payable (Payments) application.** The technical design and development of a new electronic Payment Request Form and workflow functionality to improve payment processing efficiency has been completed. The project is now moving into the user acceptance testing stages with a production implementation planned for later in 2006.
 - c) **Improvements in Payroll Masterfile Information.** The project to streamline and improve the efficiency of funds' disbursement by updating of all payroll master file

information is nearing completion with final implementation planned for September 2006.

- d) **Preparation and publication of the Corporate Accounting Manual.** Work has continued on the review and revision of existing financial policy, procedures and other documentation necessary to constitute a comprehensive corporate accounting manual.

V. PROGRAMME PLANNING, IMPLEMENTATION, REPORTING & EVALUATION SUPPORT SYSTEM (PIRES)

Progress between February and July 2006

5. During the period under review, incremental improvements were made in existing modules of PIRES to meet production requirements (PWB, Allotments, Implementation Monitoring, PIR). Adaptations and extensions to support integration with corporate systems (focussing on HRMS, budget forecasting and monitoring, and linkages to the data warehouse), and improved network performance in decentralized locations are being planned in conjunction with implementation of strengthened management processes and decentralization in the biennium.

VI. ORACLE HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)

Progress between February and July 2006

6. During the period February-July 2006 the project progressed as planned, and the system target implementation date is end of 2006. In parallel to the system implementation tasks, mainly covering system development, configuration and test, various other activities started:

- a) A workshop focusing on decentralised offices Human Resource Management took place in July in headquarters involving representatives from all regions. The event was considered very successful by all participants as an extremely informative vehicle of communication between stakeholders.
- b) Progress was made in the detail process analysis under the new Human Resource Management Model. The Report on Human Resources Management Issues¹ contains a more detailed update on the HRMM.
- c) Training activities also commenced with the definition of a training strategy based on the train-the-trainers approach. The training programme will follow the deployment strategy to ensure a timely delivery. To the extent possible the new Field Accounting System and the HRMS will adopt a joint training programme for decentralized offices in order to leverage the available financial and human resources.
- d) Organisational changes required as part of the HRMS implementation were also started. These include merging and upgrading existing system related support functions in the AF department.

7. In order to allow the organization to absorb the considerable amount of change that will be introduced by the HRMS a phased deployment strategy has been adopted. This strategy foresees the adoption of the new processes, procedures and organizational roles progressively by function and by geographic location. Initially, core payroll and HR administration functions will be delivered to the Shared Services Centre, followed by various departments in Headquarters, gradually extending the available functionality to cover other areas such as staff development and recruitment. Finally the system will be rolled out to all decentralised offices.

¹ Ref. FC 115/15

VII. Supporting Information and Communications Technology Infrastructure

8. As noted in FC 113/18, various ICT projects are foreseen to support these new administrative information systems.
- a) **Wide Area Network (WAN) expansion and universal email.** Extra WAN bandwidth has been ordered for decentralised offices and rollout has commenced. Rollout and will extend into 2007, as planned. A few technically “difficult” sites may require alternative technical solutions to replace the WAN technology now in place. Extension of email to every desk is being actively pursued, with some rollouts having already taken place, and this will be an ongoing process throughout 2007.
 - b) **Information Risk Assessment.** The IRA project is underway as previously described and is expected to produce its deliverable, the Information Security Policy, in late 2006.