INTERNATIONAL LABOUR OFFICE

Governing Body

GB.294/PFA/ICTS/2
294th Session

Geneva, November 2005

Information and Communications Technology Subcommittee   **PFA/ICTS**

FOR INFORMATION

SECOND ITEM ON THE AGENDA

Information technology: IRIS

Introduction

1. During its 292nd (March 2005) Session, the Governing Body considered a paper on the "Integrated Resource Information System" (IRIS), which provided an update on progress since November 2004. At the time the paper was published, IRIS was in the initial stages of going live at headquarters. The March 2005 paper outlined the approach used to roll out additional functionality based on packaged releases, the establishment of a Change Control Board, outsourcing of the IRIS technical infrastructure, user acceptance, production cutover, legacy decommissioning, training and end-user support. The paper also included an overview of current staffing levels and IRIS costs.

2. This paper provides a further update on IRIS including the current implementation status of IRIS, training and support, field roll-out, governance and a summary of costs.

Production status

3. IRIS went live with the HR module in February 2005 to accommodate entry of personnel actions and administration of entitlements along with associated benefit and pay scales in preparation for the March payroll. Headquarters and field Professionals were paid from IRIS in March 2005. All financial modules went live in late March following a scheduled "blackout" period where existing legacy applications were unavailable while legacy data were being converted into IRIS. Work that had accumulated during the blackout period was entered into IRIS by a restricted set of users in early April 2005.

4. Change Leaders assisted in defining and validating new roles within IRIS and mapping these roles to existing ILO staff. Upon completion of training for priority users, access to IRIS was granted to approximately 500 users in mid-April 2005. At present, 1,040 users at headquarters have access to IRIS.

5. Existing legacy applications were available in "read-only" mode through April 2005 to verify and validate converted legacy balances and transactions in IRIS. Legacy applications were officially decommissioned and the mainframe was shut down at the end of May 2005 and physically removed from headquarters in June 2005. As part of the decommissioning process, key reports were produced and all legacy data were electronically archived.

6. Limited IRIS functionality was granted to 230 users in the field in September 2005 with the introduction of the new implementation planning module. This module serves as a tool for the joint programming exercise among all technical and field units prior to the next biennium in support of work planning at the country level towards achieving operational outcomes and targets in support of the Decent Work Country Programmes (DWCPs).

7. The initial period after Go-Live was focused on resolving critical issues, providing support and stabilizing the system. While all modules are operational, ongoing issues are being collected, logged, tracked, prioritized and managed. A range of catch-up activities following the blackout period and the phased implementation of back-office processes continue. As with any implementation of this size, resolving technical issues and fine-tuning of programmes will continue for some time. Several key processes are already under review to make them more streamlined and efficient. The following table provides an indication of the volume of transactions processed in IRIS from April through September 2005.

Purchase requisitions	4 000	Salary payments: Regular staff	15 000
Purchase orders	6 000	Salary payments: Daily staff	1 600
Paid invoices	25 000	Outbound RB EPAs	800
Personnel actions	6 000	Outbound TC EPAs	2 300

8. The outsourced production environment has proven reliable and has successfully sustained peaks of high transaction activity at headquarters. All indications are that the current capacity and configuration of existing servers, databases and networks will support future estimates of concurrent users at both headquarters and in the field.

9. Transition and integration of the IRIS Project into the Office began in August 2005 with the restructuring of ITCOM to include an Application Technical Support Section (IT/ATS). This new section brings together technical support of IRIS and other centralized Office-wide applications. Arrangements are currently under way to integrate functional support into the Management and Administration Sector by the end of 2005.

Training and support

10. IRIS training began in February 2005. Priority I users were trained in February and March followed by training for Priority II users in April and May. Training was delivered in June to other key users of IRIS heavily involved in back-office activities. Approximately 800 users were trained from February through June. Specialized "one-off" training was continued on an as-needed basis through July and September. Planning of training for approximately 400 Priority III users is currently under way.

11. Responsibility for planning, scheduling and facilitating training was transferred from IRIS to HRD in July 2005. IRIS staff will continue to assist with configuring training environments, developing exercises, maintaining materials and assisting with delivery of courses through December 2005.

12. Technical and functional end-user support was the responsibility of the IRIS Project Team for the first three months following IRIS Go-Live. Members of the IRIS Project Team have been temporarily assigned to the MAS sector (HRD, FINANCE and INTER) to assist in the transition of end-user support.

13. Technical and functional end-user support exists at two levels. The ITCOM Helpdesk provides first-level technical support. The IT/ATS Section provides second-level technical

support. First-level functional support is provided by decentralized fund control officers (FCOs) and issues that cannot be resolved are passed to second-level support within the relevant MAS units.

14. The underlying support strategy for IRIS was to make use of structures and peer networks currently operating within the Office and has allowed ongoing support costs to remain constant.

Field roll-out

15. Consultations were held with Regional Directors in June and July to discuss a high-level strategy for integrating the field into IRIS during the next biennium. The purpose of the meetings was to give an overview of the current status of IRIS, problem areas and progress to date, lessons learned at headquarters and ways to efficiently communicate and work in partnership in preparation for the roll-out of IRIS to the field over the next biennium. Arising from these consultations, working groups (involving headquarters and field staff) are being established to assist in coordinating a number of key activities including a full review of field-related structures and processes, an understanding of current roles and responsibilities, training, support, data cleansing and conversion, interface requirements and cutover procedures. Technical options are currently under evaluation in conjunction with the global Wide Area Network (WAN) project, to provide reliable, fast and secure connectivity to IRIS in the field.

16. Various scenarios for rolling out IRIS to the field are currently being explored with the regions. An early release of the enhanced strategic management module, which supports implementation planning for the upcoming biennium, is expected in most field offices before the end of 2005. Other IRIS functionality being evaluated for early release to the field includes the personnel action module and capabilities for field personnel to run reports which access real-time data in IRIS. Criteria are being defined to identify a pilot site for the first field roll-out.

Governance

17. With the progressive integration of IRIS activities into normal Office operations, the governance structure of IRIS as a project is being reviewed. The main focus of the review is to promote a more Office-driven, broader structure while at the same time moving towards an advisory function. To facilitate this approach, the IRIS Project Advisory Board, the Stakeholders Committee and the Project Management Office reported to the Governing Body in November 2004, [1] and are being replaced by the following structures.

Organizational Change Advisory Committee

18. This Advisory Committee replaces the IRIS Project Advisory Board and consists of broader management representation within the Office. The role and function of the Committee are to advise on changes to business processes and structures, identify priorities and resources for new initiatives, review progress on organizational change initiatives, review overall performance of business processes and advise on overall policy and strategy for field roll-out of IRIS.

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[1] GB.291/PFA/3/2.

Users' Forum

19. The Users' Forum replaces the IRIS Stakeholders Committee. The Forum is representative of a wider range of the user community. The primary role of this Forum is to provide input on IRIS from the perspective of the user. This Forum will also be used to communicate the status of key IRIS issues to the user community. This is complemented by a monthly electronic newsletter issued to all staff to foster greater communication and knowledge of IRIS throughout the Office.

Change Control Board

20. The Change Control Board will continue to exist. The ITCOM Applications Technical Support Section is responsible for approving all changes and/or enhancements up to a specific threshold of effort. Any changes and enhancements beyond that threshold are the subject of consultation with the relevant MAS units, and subject to final approval by ED/MAS. A fast-track procedure is also in place to provide rapid approval of critical issues that impact on business operations.

Summary of budget and costs

Financial situation

21. At its 291st (November 2004) Session, the Programme, Financial and Administrative Committee was provided with an estimate of resources required to transition from the legacy systems to IRIS and to maintain the system for the period mid-November 2004 to 31 December 2005. It was estimated that some US$11.9 million would be required. The table below shows that the projected expenditure as at 31 December 2005 will be US$11,681,481, a net under-spend of US$218,519.

	Expenditure to 30 September 2005 (US$)	Forecast expenditure to 1 December 2005 (US$)	Total
Staff costs	2 899 063	895 866	3 794 929
Technical services	3 452 749	1 834 736	5 287 485
Infrastructure outsourcing	945 297	430 588	1 375 885
Software licences and maintenance	344 169	320 000	664 169
Equipment	456 853	102 160	559 013
Total	8 098 131	3 583 350	11 681 481

Geneva, 19 October 2005.

Submitted for information.