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STATUS REPORT ON THE AIMS PROJECT

Document prepared by the Secretariat

Background

1. The Finance Division legacy system (FINAUT) has been operational for more than 16 years, and its core components have remained largely unchanged since its implementation in the mid-1980s, with only minor peripheral improvements. However, as a result of major increases in areas that directly impact the numbers of financial transactions being performed by the Secretariat over this period, there is an urgent need to improve the functionality of the finance systems, including the area of financial reporting.
2. Under the Administration Integrated Management System (AIMS), the FINAUT system and the Budget Expenditure Tracking System (BETS) reporting system will be replaced, budget monitoring facilities will be integrated and all existing manual or computer-assisted interfaces will be assured. The scope of the AIMS Project being decided by the Standing Committee on Information Technologies (SCIT) in its fourth Plenary Session, held in December 1999, and as re-scoped in its fifth Plenary Session, held in July 2000 (see documents SCIT/4/2, Annex I, SCIT/5/6 and SCIT/5/10).
3. The present document contains a progress report on the development of the AIMS Project to-date.

Summary of Progress

4. Overall, the Project is proceeding at a good pace and substantial achievements have been made. The expenditure (including General ledger) and budget control system has made excellent progress; user training, user acceptance testing and data conversion are all in progress and the expenditure component of the system is scheduled to go-live as planned in January 2004. However, significant delays in the hiring of critical technical resources have impacted Project deliverables and milestones, most notably: reporting functionality has had to be limited to high priority requirements, and the go-live date for the income stream has so far been delayed by approximately two months (from March to May 2004). The income system is complex and technically challenging due to the numerous and different interfaces that need to be delivered and the unique requirements of WIPO's revenue accounting processes. A further delay in the delivery of the income system seems to be inevitable despite the efforts being made to mitigate the risks inherent in the unavailability of key technical resources.

Project Milestones/Deliverables Planned and Achieved

5. After an extensive tender review process, involving the majority of major PeopleSoft/ERP implementation service providers, a contract for the purchase of Implementation Partner services (design and implementation) was signed on March 18, 2003.

6. The PeopleSoft software has been installed on the development and production servers by the IT Division. Having purchased and installed the latest version of Financial software, the Project has faced considerable technical difficulty in ensuring that the software was ready for a production environment with all patches and fixes applied.

7. Income requirements have been completed and the Income system design has undergone a change in approach to include deeper prototyping as it has been difficult to obtain buy-in of income users through high level reviews of the standard delivered functionality. This is primarily due to the gaps (already identified and known through the evaluation phase) between the functionality required and that delivered by the software off-the-shelf or standard package.

Forthcoming Project Milestones/Deliverables

8. The following Project milestones and deliverables are planned for the first six months of 2004:

- The Expenditure systems go-live is planned for January 2004; high priority reports will be delivered initially and work will continue to extend the reporting functionality during the period between January and March 2004.

- System test planning for income, in particular, the interface and integration testing will commence in January 2004. The Income system design will be completed including a full prototype and build of all interfaces by February 2004.

Key Issues

9. The Income system go-live originally planned for May 2004 is being rescheduled to July 2004. Although the implementation partner has put in additional resources to-date to make up for short falls in WIPO's IT resources the current level of approved external resources does not allow for any further delays. Also, the redirection of contracted days with the implementation partner to cover technical work on the Income system will result in an overall shortage of workdays contracted with the implementation partner.

10. The AIMS finance and budget control system will be a mission critical application used by over 80 users within the Organization. The need to provide an appropriate level of support to the production system will be covered in the preparation of a Service Level Agreement between the IT Program and the main WIPO business areas.

11. The SCIT Plenary is invited to note and give its comments upon the contents of this document.

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