



United Nations
Educational, Scientific and
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Organisation
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Organización
de las Naciones Unidas
para la Educación,
la Ciencia y la Cultura

Организация
Объединенных Наций по
вопросам образования,
науки и культуры

منظمة الأمم المتحدة
للتربية والعلم والثقافة

联合国教育、
科学及文化组织

Report by the Director-General on the execution of the programme (34 C/5) (01 January 2008 - 30 June 2009)

Administration

Part III – Support for Programme Execution and Administration

III.E – ADMINISTRATION

Paragraph 15103

Chapter 1 – Administrative coordination and support

Regular budget: Activities (rounded to \$ thousand)	
Planned: \$287	Actual: \$217

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Organization's administrative policies and procedures implemented.	<ul style="list-style-type: none"> The Delegation and Accountability Committee (DAC) has set in motion the process to restructure the Administrative Manual to better align operations, processes and their accountabilities and to fully integrate the Tables of Delegated Authority and Accountability (TOAAs) as the basic texts of the corresponding processes. An inter-bureaux/sectoral Working Group has been established comprising Focal Points for the business processes covered by the Administrative Manual with defined roles, responsibilities and timelines so that the restructuring effort can be completed by 15 October 2009. 	<ul style="list-style-type: none"> Currently, the Organization's policies, procedures and other administrative instructions are scattered over a number of documents including the Administrative Manual, Administrative Circulars, Director-General Blue Notes and TOAAs. Parts of the Administrative Manual have not been updated since it was released in 1981, and ad hoc changes have been made through Administrative Circulars or stand-alone instructions not incorporated in the Manual in a timely manner. The challenge is to fully integrate the TOAAs, Administrative Circulars and other administrative instructions into a single, consolidated and readily accessible reference source. 	<p>The need to consider multiple reference sources creates (1) confusion among the users, (2) a cumbersome and unreliable updating process, (3) risks of inconsistent interpretations and (4) a weakened control environment.</p> <p>A single consolidated reference source in an electronic format for the Organization-wide administrative policies, delegations, procedures that will reflect best practices including cross-referencing and data search will further facilitate the cost effective access and implementation of the Organization's policies and procedures.</p>	In further ensuring the sustainability of the restructured Administrative Manual, management processes and accountabilities for updating the consolidated reference source will be formulated and proposed to the DAC for its endorsement and subsequent monitoring.

Paragraph 15202

Chapter 2 – Procurement

Regular budget: Activities (rounded to \$ thousand)	
Planned: \$85	Actual: \$59

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Modern procurement systems based on standardization and long-term supply agreements put in place.	<ul style="list-style-type: none"> 4 more LTAs (courier & mail services and multi-functional copy equipment) concluded. 	<ul style="list-style-type: none"> Mobilization of funds will be undertaken to ensure the management the increasing volume of frame contracts in a professional manner. 	Significant savings realised through efficient competition.	Economic, social and environmental aspects were major evaluation criteria for contractor selection and stipulated in the respective contracts
Electronic management resources for procurement and asset management enhanced.	<ul style="list-style-type: none"> Standard documents for procurement, contracting and asset management revised and available on intranet. 	<ul style="list-style-type: none"> Consolidated efforts with DIT and BOC are needed to further simplify proceedings and improve functionalities in FABS. 	Application reduces risks, increases uniformity and saves time.	Need to insert these tools into FABS and include them in the roll-out to Field Offices.

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Technical skills improved Organization-wide in support of decentralization of procurement activities.	<ul style="list-style-type: none"> Procurement integrated in BOC, BFC & ERC training activities. Nine formal procurement training workshops organised (4 at HQ and 7 in the Field) with some 300 staff at various levels. Interactive e-learning module on procurement developed and made available to all staff. Individual briefings provided to all administrative and programme staff (on appointment or rotation). 	<ul style="list-style-type: none"> Need for continuation accompanied by coaching on specific procurement cases. Assessment of the e-learning module (to be done during 2009). 	A maximum output achieved with very limited resources.	Enhanced awareness and capacities of staff in this high risk area will support strict application of rules.

Paragraph 15304

Chapter 3 – Information systems and telecommunications

Regular budget: Activities (rounded to \$ thousand)

Planned: \$9 234

Actual: \$8 825

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Financial systems aligned with the requirements of International Public Sector Accounting Standards (IPSAS).	<ul style="list-style-type: none"> New contract types (SSA & SC contracts, Blanket Orders, photocopy machines) have been implemented. 	<ul style="list-style-type: none"> Alignment with IPSAS requires the rollout of FABS Travel and Material Management modules to Field Offices, which is underway in the scope of FABS rollout project. 	Specific additional resources have been allocated for the rollout of the additional FABS modules to the Field Offices.	After the implementation of the modifications and rollout of the additional modules, the system will be maintained by DIT resources.
Enterprise Portal implemented for integration between information systems at Headquarters and field units.	<ul style="list-style-type: none"> Pilot projects (Correspondence Management, Calendar of Events) implemented. 	<ul style="list-style-type: none"> The Portal Project is a cornerstone in the evolution of UNESCO IT architecture and will require specific resources for its maintenance. 	The implementation of the Portal pilot projects has been achieved using DIT resources.	There will be the need to allocate dedicated resources for the full implementation of the integrated Portal.
Field Offices Network reviewed to allow merged data and voice communications.	<ul style="list-style-type: none"> Questionnaire on connectivity sent by IOS and IT to Field Offices, mission to Maputo office accomplished. 	<ul style="list-style-type: none"> The proper management of the field offices network requires qualified human resources at the field offices and at Headquarters. 	Standardization of Field Offices IT equipment is needed for the optimization of resource utilization.	Dedicated resources for Field Offices technical support is needed both at Headquarters and in the field.
Standard best practices for service delivery adopted.	<ul style="list-style-type: none"> System for inventory and management of the configuration of the workstations connected to the network has been put in place. 	<ul style="list-style-type: none"> Development and implementation of best practices for IT services management is an ongoing process. 	More cost effective IT services can be achieved by centralized management of IT policies and resources.	Ongoing recruitment of the new chief of User's Support Unit shall bring additional resources for the continuation of this activity.
Internet online access to all UNESCO official documents since 1946 completed.	<ul style="list-style-type: none"> 20000 documents have been loaded in UNESDOC since 01 January 2008. 	<ul style="list-style-type: none"> The rate of documents that are generated in digital format is increasing, the challenge is the finalization of scanning of historical documents. 		More automated procedures for the inclusion of historical documents in UNESDOC are being evaluated aiming to facilitate the finalization of the historical documents.

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Online electronic archival description tool for life-cycle management of UNESCO paper records completed.	<ul style="list-style-type: none"> • Selection and Testing of Access to Memory (AtoM) tool. 	<ul style="list-style-type: none"> • AtoM was initially developed as a follow up to the CITRA in Cape Town in 2003 (international archives meeting on the topic of archives and human rights) and was an initiative of the ICA Working Group on Archives and Human Rights. 	Initial development was funded by UNESCO. The system is being tested by several institutions and an updated version is expected in November 2009.	The system being used by several organizations linked to the International Council of Archives, it is expected that the user experience will be taken into account for its evolution.
Russian-language and initial Arabic-language versions of the UNESCO Thesaurus produced.	<ul style="list-style-type: none"> • Russian version of UNESCO Thesaurus has been completed. 	<ul style="list-style-type: none"> • Preparatory works for the Arabic version and negotiation with Bibliotheca Alexandrina have been started. Mobilisation of resources will be undertaken to proceed with the continuation of the project. 		External funding for the Arabic project is being negotiated by BPI with potential donors.

Paragraph 15403

Chapter 4 – Conferences, languages and documents

Regular budget: Activities (rounded to \$ thousand)

Planned: \$2 913

Actual: \$2 423

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
In-house digital printing installed to replace offset printing.	<ul style="list-style-type: none"> • Technical audit to enhance technology swift ongoing. 	<ul style="list-style-type: none"> • The modification of the production structure will enhance the need for a modification of the operational budgetary structure related to document/publication production on medium or long term basis. • Some print-runs remain too high for a full digital production. Current budget structure does not enable compliant outsourcing scenarios. 	<p>Digital technology enables to reduce print-runs and to implement POD techniques (Print On Demand).</p> <p>Use of in-house production workflow as a comparative cost evaluated positively by External Auditors reports on Publications.</p>	95% of documents governing bodies produced on digital equipment.
Methods of quality control for outsourced work improved.	<ul style="list-style-type: none"> • Translation: Outsourced translation through IT tools (Multitrans) and referencing, systematic quality control of outsourced translations and feedback to external partners on quality of deliverables. • Documents: LTA (Long Term Agreement) submitted to Contracts Committee for approval on January 2009. 	<ul style="list-style-type: none"> • Mobilisation of funds will be undertaken to ensure proper long-term feedback and assistance to outside translators. • Documents: Quality control framework should be elaborated in coherence with Director-General blue note 08/22 related to the Publication and Distribution Policy. Operational collaboration needed between CLD and BPI. 	Feedback will improve quality and reduce time consuming remedial work and improve medium/long-term efficiency.	98% of outsourced documents are submitted and received back electronically.
New document management system (electronic workflow) operational house-wide.	<ul style="list-style-type: none"> • Client interface of DMS (Document Management System) fully operational. Technology watch ongoing for internal workflow system for management of translation. 	<ul style="list-style-type: none"> • Implementation of DMS, internally at CLD, has to be done gradually, in consultation with all concerned, by identifying the correct 	DMS enables to reduce paper-workflow, enhances transparency for improved planning.	DMS has produced approximately 2000 on-line production quotations from July up to December 2008,

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
	Current DMS is interfaced partially with MIS (Management Information System) software for document production. Widely used client interface enables Programme Sectors to request on-line print production quotations.	<p>technology for future evolution.</p> <ul style="list-style-type: none"> • DMS has to be integrated as much as possible in other IT tools, in order to DMS reduce administrative workflow. • Fully operational DMS will modify internal structure of CLD. • PMMT (Publication Management and Monitoring Tool), as planned by Blue Note 08/22, should be integrated in this DMS. 	<p>DMS allows improved budget planning for all users.</p> <p>DMS enables faster turn around of documents/publications.</p>	mainly to be used for the "Publication Plan".
New electronic room reservation application operational house-wide.	<ul style="list-style-type: none"> • EMS (Events Management System) fully operational from 29/03/2008. 	<ul style="list-style-type: none"> • Training to implement EMS with all users is a constant need. • Strong collaboration and consultation with BPI is necessary in order to avoid duplication of information. 	EMS enables smoother internal communication for logistical operations related to room reservations.	

Paragraph 15505

Chapter 5 – Common services, security, utilities and management of premises and equipment

Regular budget: Activities (rounded to \$ thousand)
Planned: \$11 690 Actual: \$10 150

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Maintenance, upkeep and operation of the technical facilities and installations at Headquarters ensured at a satisfactory level and risks and negative effects of austerity minimized.	<ul style="list-style-type: none"> • Upkeep and operation of the technical facilities and installation of Headquarters premises maintained at an acceptable level through the optimal use of available resources. • UNESCO awarded the "Mercure CPCU 2008" for its collaboration with the CPCU in modernizing the central heating installations and achieving important energy savings. • Modernisation of Bonvin central heating installations completed. 	<ul style="list-style-type: none"> • Mobilisation of resources will be undertaken to ensure a proper long-term maintenance and conservation of buildings and installations, including the newly renovated premises. After consecutive reductions of the budgetary provisions for these items, the present budgetary envelope has become incompressible. 	Modernization of heating installations financed through energy savings.	The creation of paper recycling scheme completed. The Maintenance Helpdesk has become fully operational for serving Headquarters. Energy savings achieved following the renovation works and modernizing heating equipment (about 20%) produces long term benefits by reducing green-house gases.
Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.	<ul style="list-style-type: none"> • Maintain services to users at an acceptable level within resources available. 	<ul style="list-style-type: none"> • Cost sharing motivates more responsible attitude in resource allocation. 		
Safety and security arrangements assessed and adapted.	<ul style="list-style-type: none"> • Task Force on Security and Safety at Headquarters (HQ) continues meeting on a regular basis. The Host Country services have submitted audit reports on HQ 	<ul style="list-style-type: none"> • The Préfecture de Police security audit identified important gaps and additional needs, which go beyond the available 		

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
	security. Inter-agency cooperation established with INTERPOL, assisting UNESCO in completing financial costing of the proposals.	resources.		

Paragraph 15604

Chapter 6 – Maintenance, conservation and renovation of Headquarters premises

Regular budget: Activities (rounded to \$ thousand)

Planned: \$19 200

Actual: \$17 601

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Maintenance, upkeep and operation of the technical facilities and installations of Headquarters ensured, at a satisfactory level, and risks and negative effects of austerity minimized.	<ul style="list-style-type: none"> Upkeep and operation of the technical facilities and installations of Headquarters premises maintained at an acceptable level through the optimal use of available resources. 	<ul style="list-style-type: none"> Mobilisation of resources will be undertaken to ensure a proper long-term maintenance and conservation of buildings and installations, in particular the newly renovated premises. 		All long-term maintenance, conservation and renovation works are undertaken in compliance with the modern host country norms, including those on sustainability and contribute to improving the situation.
Facilities and installations maintained at a satisfactory level in compliance with host country norms and within budgetary allocations.	<ul style="list-style-type: none"> Compliance with host country norms was achieved, to the extent possible when taking into account the available resources. Hygiene and security conservation works continue in the basement level and ground floor exterior area (Fontenoy). 	<ul style="list-style-type: none"> Mobilisation of resources will be undertaken to ensure a proper long-term maintenance, conservation and compliance of buildings and installations with Host Country norms, including the newly renovated premises. Establishing a capital Master Plan will assist in the identification of priority work to ensure maximisation of valuable resources. 	Long-term maintenance, conservation and renovation works undertaken on a preventive basis are much more cost-effective than reactive repairs of deteriorated premises and equipment and permit to avoid heavy renovation works.	Follow-up of CPCU energy performance having long-term benefits in reducing greenhouse gases.
Renovation of Building IV, Fontenoy site completed and Belmont Renovation Plan concluded during the first half of 2009.	<ul style="list-style-type: none"> Phase 2 of the Belmont Plan is under way and will be completed before the 35th session of the General Conference. 	<ul style="list-style-type: none"> Following the completion of the renovation of the Fontenoy site it is necessary to conserve these newly renovated premises by a preventive long-term maintenance programme. Mobilisation of funds will be undertaken to permit full implementation of such a strategy. Until resources are mobilised to implement a renovation plan for the Miollis/Bonvin buildings, urgent security and safety works will be undertaken, to the extent possible, through planning within the maintenance/conservation budget. 	Renovation of Fontenoy premises so far has yielded: energy efficient lighting, remote building management systems (BMS), controlled electrical distribution and monitoring, better thermal isolation of the facades and resulting energy savings, reduction of water consumption.	All long-term maintenance, conservation and renovation works are undertaken in compliance with the modern host country norms, including those on sustainability and contribute to improving the situation.