UNESCO

United Nations
Educational, Scientific and
Cultural Organization

Organisation
des Nations Unies
pour l'éducation,
la science et la culture

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
للتربيـة والعلم والثقافة

联合国教育、
科学及文化组织

Detailed Report on the activities
of the Organization in 2006-2007

Administration

ADMINISTRATION

Chapter 1   Administrative coordination, support and procurement

	Regular budget (rounded to $ thousand)
	Planned: $367,000 / **Actual: $366,000**

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Organization's administrative policies and procedures implemented and improved to ensure efficient coordination and support	• Administrative procedures streamlined and clarified through increased use of the Tables of Delegated Authority and Accountability and the training of groups of HQ staff members involved in their application • Service standards defined and monitored for increased efficiency • Policies and procedures updated and reflected in a revised Manual Item 1025	• Tables of Delegated Authority are an important tool that can be further used in streamlining administrative process and clarifying roles and responsibilities thereon • To sustain and complete the training cycle for all staff and Tables of Delegated Authority and Accountability • The Delegation and Accountability Committee (DAC) is an active player in overcoming challenges and facilitating the translation of the lessons learned in concrete actions. Participation at its meetings by core members and programme sectors must be improved • Further revisions and compilation of all procurement-related issues in one stand-alone Manual needed		Service Standards as established in the Tables of Delegated Authority and Accountability	
ADM coordination and support services, including reporting mechanism efficiently managed and delivered	• Overall implementation rate of ADM programme and budget has been achieved in line with the approved workplans and the advised allotments thereon and these implemented in a timely manner	• The process for reprogramming of available funds to activities in need can be streamlined for greater flexibility and efficiency • The process to cover increases in the costs of goods and services due to statutory and other factors can be further improved • Timely control over unliquidated obligations can be further improved		Service Standards as established in the Tables of Delegated Authority and Accountability Reports on the execution of the programme adopted by the General Conference	
Long-term Supply Agreements (LTA) concluded	• LTA for IT equipment in place with expected results	• Standardization of other frequently purchased items (furniture and paper) and respective LTA needed			

	Two more agreements (Office Stationary and Photocopiers) on the way	to further simplify processes and ensure cost effectiveness			
Electronic management resources for procurement and asset management enhanced	• Functionalities of MM module of FABS improved, AM module on asset management further developed, Proposal for processing removals/expeditions submitted	• FABS roll-out to Field Offices must be used to further improve functionalities of FABS in support to procurement activities Lump-sum option for removals needed			
Technical skills enhanced organisation-wide in support of decentralisation of procurement activities	• Some 150 staff members trained in the application of the new Administrative Manual 1025 and the respective Tables of Authority and Accountability	• Continuous training and coaching of AOs and Programme Officers needed to minimize risks and enhance efficiency			

Paragraph 22206

Chapter 2 Accounting, Treasury management and financial control

Regular budget (rounded to $ thousand)	
Planned: $2,068,000	**Actual: $2,128,000**

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board

Integrated financial management and reporting systems in place	a) Implementation of a new HR and Payroll system (STEPS)
	
	  - Go-live in April 2007 for calculations and payments.
	b) FABS system improvement & maintenance:
	
	  - Update of the Travel module in line with the new Mission Travel policy
	  - Interface with the new Electronic Travel Request form 645
	  - Ongoing review of contracts available in FABS to comply with various users' needs, including the Field Offices
	  - User training in Financial Management of Contracts, Reporting & Travel begun in 2007 to continue in 2008 for all AOs, Administrative Assistants, Programme Specialists and Managers
	  - FABS roll-out project launched for the UNESCO Brasilia Office
		a) Stabilization of the system and review of the procedures and controls between BOC and HR.
		
		b) Shortage of resources to cover all training needs & FABS roll-out project			

Financial reporting carried out in accordance with the Financial Regulations and Rules	• Financial Statements issued to External Auditors within required timeframe and certified true and fair.	• The necessity of adequate controls as a priority and an integral part of a decentralization policy.			

| Financial resources of the Organization managed in an effective and efficient manner | • All available cash balances invested in accordance with the investment policy guidelines in terms of risk and return. | • Better segregation of duties in investment management that will be made possible with the recruitment of Treasury Analyst. | | | |

	Regular budget (rounded to $ thousand)
Paragraph 22304	**Planned: $10,614,000** | **Actual: $11,599,000**

Chapter 3 Information systems and telecommunications

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Management Information Systems operations ensured and expanded	• Workflow for Travel Requests implemented in FABS facilitating the whole process of travel planning • Archiving of previous biennia financial information from FABS completed • Rollout of FABS to UNESCO Office in Brasilia launched, solution blueprint prepared • STEPS Phase I completed, covering post and structure management, personnel action, entitlements and payroll calculation • All information systems are now migrated from the mainframe to the new platform • Sister2 has been online for managing regular programme of 33 C/5 (including PP) since June 2007 • A network of field office focal points for Sister2 has been set up, and focal points have been trained • Field office capacity to receive and support management information systems (SISTER, FABS and STEPS) improved: 30 IT specialists from the field trained and organized into a network	• Mainframe still being used by HRM in spite of planned shutdown • Many simultaneous implementation projects increases the stress on management and operation of systems and network • Lack of sustaining FABS users training is cause of additional workload for support activities • Lack of overall project coordination and difficulty to set up fully dedicated project teams including external and internal resources • The new features and reporting requirements of 34 C/5 were only defined at the end of biennium, making it impossible to implement the necessary system changes to SISTER2 on time for the preparation of 34C5	Operations maintained (98% uptime; 1.5% planned downtime)	Budget (staff and activities) for 34C5 does not include funds to keep mainframe operations Training coordination will be a critical factor for acceptance of SISTER2 and effective use of FABS A clear and well understood process for managing change requests shall be put in place, in order to allow for systems evolution according to user needs The lack of adequate IT expertise and infrastructure in the field offices impacts the deployment and full use of IT systems	
Information and communication systems centralized	• DataCenter redesigned (power, network, normalization, etc) and reorganized Servers/systems consolidation and virtualization (allowing delivering more services without increasing the number of servers)	• Exponentially increasing IT usage (both in quantity and complexity) created increased demand in available resources (mainly staff) • Planning based on advance knowledge of sector needs is still	Network Operations maintained (98% uptime) Internet traffic has been tripled – we have reached 5.5 TB/months The number of monthly email	Staff is working systematically overtime, under increased tension and pressure No dedicated staff to security management (disaster recovery, business	

	• Field Offices network connectivity bandwidth increased by factor of 4 (as an average) Field Offices LAN Administrators training • Videoconference Installation of 2 new videoconference rooms • Conference Rooms Renewed with state-of-the-art equipment Room XI and DG's meeting room	non-existent • Many services are still provided on "best-effort" basis • Informal coordination with LAN administrators from sectors and field offices, with inconsistent job descriptions and responsibilities and dispersed IT budgets (sectors, Field Units - FUs) impacts service delivery	messages has increased 500% (from 6 million to 30 million) The size of individual Mailboxes has doubled (100MB to 200MB) The total amount of data stored and backed up has increased over 300% Number of Video Conferences are increasing; by now it is practically a daily operation	continuity, access control, network security), many critical tasks depends on the availability of some key staff members	
Internet-based online access to all UNESCO official documents since 1946 onward provided	• More than 34,000 documents have been converted to electronic format and put online during 2006-2007, of which more than 30,000 documents have been published before this period		On-line access to UNESCO documents contributes significantly to facilitating and encouraging research, thereby improving visibility and supporting the Organization's mandate	As a result of this activity and using as an indicator the numbers and proportions of documents available, UNESCO is the UN agency with most historical documents available on-line through the Internet	
Electronics Records Management system implemented	• Electronic records and archives management system implemented and fully functional for HQ: RISS provides records management for a) main systems and applications, and legacy systems: FABS, SISTER1, STEPS, Mainframe; b) UNESCO Portal and Intranet; c) E-mail: Outlook public folders; d) Electronic Documents: File servers, UNESDOC • 102 staff members trained in records management at HQ • Field roll out activities in electronic records management accomplished through missions to four field offices	• Challenge to establish a culture of information sharing, in particular e-mail • Challenge to implement electronic records management and RISS for main systems and applications of UNESCO • Lesson learnt: Field integration - Pilot deployment of electronic records management to UNESCO's field offices, Institutes and Centres	Server storage space management at HQ improved and approx. 25% server space consumption reduced by applying electronic records management and RISS. Paper consumption for filing electronically created records reduced by approx. 70%. Connection of RISS to FUs reduces costs for local back-up and archiving solutions.	2.5 Million electronic records (approx. 1.5 Mio e-mails in public folders and 1 Mio electronic documents from file servers, systems and applications) captured, securely stored and life cycle management applied 10 complete snapshots of UNESCO Portal (Internet and Intranet) archived since 2004 (10 Mio. webpages approx.) Field pilot: Electronic records captured in RISS from 7 Field Offices, Institutes and Centres	

Paragraph 22404

Chapter 4   Conferences, languages and documents

Regular budget (rounded to $ thousand)	
Planned: $3,905,000	**Actual: $3,905,000**

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Cost-sharing system for the financing of translation and document processing needs implemented	• Charge back system implemented for almost all sectors and services with the exception of some central services, which were exempted	• Clients expect more rapid turnaround than previously and are less inclined to wait in line. CLD services could use its resources more efficiently if greater advance notice were received. CLD to devise strategies to encourage clients to give more advance notice	On-going cost-sharing mechanism is a powerful tool to improve effectiveness	Production figures from different DMS tools	
Use of electronic document transmission increased, digital techniques utilized and new equipment procured	• Concept of electronic document transmission accepted; definite shift towards digital rather than offset techniques accompanied by significant reductions in print-runs and greater awareness of resource implications. Decision to invest in new offset equipment postponed because of increasing reliance on digital techniques	• As the shift away from hard copy distribution represents a very significant change for many people, there has been some resistance, particularly from within the Organization	CLD is adapting its production tools in order to produce in the most cost effective manner, other options, including outsourcing are under evaluation. End 2008, a technical audit will help make the correct orientations (for document print production).	Production figures from different DMS tools	
Computerized system for document planning and monitoring introduced and computer-assisted translation tools reinforced	• Significant portion of Document management system (DMS) installed and operational	Very difficult to develop, test and implement a new tool as well as providing the usual translation and document production services. Consequently, delays experienced in the development and testing of some modules. Modules for management of translation workflow, administration, statistics to be developed and implemented in 2008	Full implementation of DMS tool will enable clear statistics	Production figures from different DMS tools	

Paragraph 22505

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

Regular budget (rounded to $ thousand)	
Planned: $11,422,000	Actual: $11,447,000

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Operations of the technical facilities and installations at Headquarters maintained at an acceptable level, risks minimized and negative effects of austerity minimized	• Upkeep and operation of the technical facilities and installations of Headquarters premises maintained at an acceptable level through the optimal use of available resources	• The current level of available resources is insufficient for ensuring a proper long-term maintenance and conservation of buildings and installations			
Use of human and financial resources adapted to the application of austerity measures	• The functioning of all the services was adapted to available resources and operation ensured	• Continuous decrease of available human and financial resources results in reduced scope and quality of services provided			
Safety and security arrangements reviewed and adapted to available level of resources	Safety and security arrangement reinforced: - security procedures successfully executed during the 34th session of the General Conference; - continued safety repairs underway in the Miollis-Bonvin site (replacement of emergency evacuation staircase at the Miollis building, replacement of electrical transformers in the Miollis and Bonvin buildings; and - fire safety works in the Bonvin building)	• The Miollis / Bonvin building continues to pose serious safety problems. The Préfecture de Police is continuing its follow-up on advancement of safety works in progress			

Paragraph 22604

Chapter 6   Common Maintenance, conservation and renovation of Headquarters premises

Regular budget (rounded to $ thousand)	
Planned: $14,198,000	Actual: $14,176,000

33 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Maintenance, upkeep and operations of the technical facilities and installations at Headquarters ensured, minimizing the risks	• Upkeep and operation of the technical facilities and installations of Headquarters premises maintained at an acceptable level through the optimal use of available resources	• The current level of available resources is insufficient for ensuring a proper long-term maintenance and conservation of buildings and installations			
Facilities and installations maintained at an acceptable level in compliance with host country norms and within budgetary	• Despite the insufficient level of available resources compliance with host country norms was achieved, to the extent possible	• The current level of available resources is insufficient for ensuring a proper long-term			

allocations		maintenance, conservation and compliance of buildings and installations with host country norms			
Blue and red wings of Fontenoy building and building III renovated	• Implementation of Phase 2 of the Belmont plan ongoing; renovation work in the yellow and blue wing of the Fontenoy building completed, renovation work in the red wing and building III are underway. Technical studies and preparatory work for final phases underway	• 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; the current level of resources will not permit full implementation of such a strategy. There are no resources available for urgent Miollis/Bonvin renovation			