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
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 – 31 December 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: $ 427

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Organization's administrative policies and procedures implemented.	• Organization-wide policies, procedures, delegation of authority and other administrative instructions are consolidated in a single reference source. Amendments and additions to the items under ADM responsibility have been incorporated into this single reference source.	• Changes to policies and/or administrative processes to be effective are to be accompanied by the subsequent fine tuning of the Activity Management Tools, Information systems and technology as well as by effective dissemination measures including capacity building and/or training of key users and accountable officers. • Procedures and processes are to be constantly reviewed in order to simplify and streamline them and to ensure that they meet end-users requirements. Responsibilities as regards "business processes owners" and their role are to be clarified within a permanent and integrated process improvement and maintenance governance structure.	Administrative Texts are available on-line on the Organization's Intranet hence minimizing the printing and distribution costs of these documents while enhancing their timely availability and effective access by all staff in their daily work.	

Paragraph 15202

Chapter 2 – Procurement

Regular budget: Activities (rounded to $ thousand)	
Planned: $ 87	Actual: $87

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.	• Standards for office supplies and copy equipment revised for complete renewal of the UNESCO park and respective Long-Term Agreements (LTAs) concluded with expected results.	• Standardization of other frequently purchased items (furniture and paper) and respective Long-Term Agreements (LTAs) needed to further simplify processes and ensure cost effectiveness.	Cost savings resulting from the Long-Term Agreements (LTAs) concluded equals to approximately US$ 1 million per year.	Reliable commercial partnership with increased level of quality of services (in particular, shorter delivery times).
Electronic management resources for procurement and asset management enhanced.	• Functionalities of MM & AM module of FABS improved in order to comply with IPSAS requirements and to facilitate procurement done by offices away from Headquarters after the FABS roll-out. Furthermore, the	• More improvements needed to simplify processing. Quality of standard procurement documents (e.g. contracts) to be generated within the system and available in both	Significant reduction of processing time and less risks for mistakes.	IPSAS compliance, facilitating internal control and providing accurate statistics.

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
	process flow for removals/expeditions was revised.	working languages must be improved. This should be facilitated by clarifying the roles of the different stakeholders involved in the entire procurement chain of which contracting is a part.		
Technical skills improved Organization-wide in support of decentralization of procurement activities.	• Some 350 staff members trained in the application of the new regulatory framework (Admin. Manual 10.2 and respective ToAA). Inter-active E-learning module have been developed, tested and published.	• Continuous training and coaching of AOs and Programme Officers is needed to minimize risks, improve quality and enhance efficiency. This is particularly important given the frequent changes and decrease in staff and responsibilities at Sector and Field level.	The mandatory involvement of PRO in all high-value and complex procurement cases has proven efficient and effective.	

Paragraph 15304

Chapter 3 – Information systems and telecommunications

Regular budget: Activities (rounded to $ thousand)

Planned: $ 9 232	Actual: $11 362

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).	• Sales and Delivery for Revenue Recognition implemented, Material Management and Travel implemented in field offices through a simplified web interface.	• Implementation of new functions for Headquarters and field offices using the web interface (Sharepoint) required consolidation of user authentification processes through different domains. Review of processes will be undertaken to build effective work-flows. • Maintenance and support of the additional functions requires additional efforts from the existing resources.	Additional resources above the original approved 34 C/5 budget have been required in order to ensure the respect of the tight deadlines.	
Enterprise Portal implemented for integration between information systems at Headquarters and field units.	• Implementation of HRM workflows in progress.	• Improved coordination and management of existing development activities and resources is required to align development plans with available resources. • Implementation of the integrated Enterprise Portal will require understanding of end-to-end processes by the respective business process owners and also understanding of the service oriented architecture. As such, a reinforcement of the development and support teams will be undertaken.	The use of an integrated Portal hosting composite applications will simplify the user experience and bring efficiency gains. This will also streamline bureaucracy by improved transaction processing and improved user work-places.	
Field Offices Network reviewed to allow merged data and voice	• Implementation of standard equipment integrating network services implemented in pilot office in Maputo.	• Reinforcement of the resources allocated to the management of the field offices network,	Progress has been achieved to address increasing network	

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
communications.		as well as ensuring that sufficient human resources be dedicated to this in field offices. • Mobilization of funds will be undertaken to meet the challenge of increasing requirements for network services, convergence of audio, video and data and further integration with sister organizations within the system	requirements without increase in costs.	
Standard best practices for service delivery adopted.	• System for inventory and management of the configuration of the workstations connected to the network have been put in place.	• Development and implementation of best practices for IT services management is an ongoing process. • Coordination of resources related to IT among Sectors and field offices will be improved to increase standardization and application of IT policies.		With the integration of field network, the service delivery will have to be benchmarked with ITIL standards.
Internet online access to all UNESCO official documents since 1946 completed.	• 25300 documents (old and new) have been loaded in UNESDOC since 01 January 2008.	• The rate of documents that are generated in digital format is increasing, the challenge is the continuation of scanning the historical documents and to generalize the electronic diffusion of the new one. More automated procedures for the inclusion of new and historical documents in UNESDOC are being evaluated to facilitate their diffusion.		
Online electronic archival description tool for life-cycle management of UNESCO paper records completed.	• Descriptions of UNESCO's archival holdings have been done at a general level: descriptions for all sixteen archival groups have been established; all related sub-fonds and collections have been listed.	• ICA-AtoM is a collaborative project with the aim to provide the international archival community with a free, open-source software application to manage archival descriptions in accord with the current standards. The main challenge at this stage is to improve the search functions, ensure that the UNESCO Thesaurus can serve as a basis for descriptions and to include in AtoM descriptions of archives located in units away from Headquarters.	For the time being the UNESCO Archives' investment in AtoM has been almost exclusively in terms of human resources (one staff, 90 % of her time). In view of the potential value for the Organization, this investment is very cost-effective.	The sustainability of AtoM as an open source application depends to a large extent on the degree of its success among the users. The work accomplished so far with regard to describing the archival holdings of UNESCO has in any case a long-term value. All input in AtoM respect international archival standards and can easily be imported into other archival applications, if required.
Russian-language and initial Arabic-language versions of the UNESCO Thesaurus produced.	• Russian version of UNESCO Thesaurus has been completed.	• Preparatory works for the Arabic version and negotiation with Bibliotheca Alexandrina have been initiated. Mobilization of funds is underway to ensure the continuity of the project.		

Paragraph 15403   **Chapter 4 – Conferences, languages and documents**

Regular budget: Activities (rounded to $ thousand)	
Planned: $ 2 913	Actual: $ 3 054

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
In-house digital printing installed to replace offset printing.	• Technology is gradually moving towards digital printing. The shift to digital printing alone is envisaged for end 2011.	• As the rate of change in production technology is not predictable there is a need for constant vigilance and ability to adjust plans accordingly.	As digital equipment is generally leased rather than purchased, this could facilitate a move to full charge back for production and lead indirectly to more transparent costing and budgets.	
Methods of quality control for outsourced work improved.	• LTA (Long Term Agreement) with 3 print media providers operational. LTA with potential graphic designers and layout offices launched and under evaluation. LTA with potential logistics operators for documents and publication distribution and warehousing will be launched early 2010. LTA for translation service providers to be initiated early 2010.	• LTA are of strategic importance to offer better services to the Organization. They offer less administration, a good quality framework and competitive prizes. However, the time to elaborate, write, publish, evaluate and conclude are quite long (minimum 6 months).	Given the lower administrative workload, the good quality / cost balance, LTA's are good tools.	LTAs are not all encompassing and LTA's call for a different way of organizing operations. Organizational structure and procedures (Administrative manual) will have to be adapted.
New document management system (electronic workflow) operational house-wide.	• The Client interface is operational. The System is integrated with the Partner software.	• Coordination with all concerned colleagues will be increased to ensure improved day to day management and ongoing development.	More efficient and effective method of handling document production.	Will require ongoing day- to day management and development.
New electronic room reservation application operational house-wide.	• The application is operational in a satisfactory manner.	• Smooth transition from paper to electronic system.	Relatively low investment for very good return.	Will include exchange of data with integrated calendar of events.

Paragraph 15505   **Chapter 5 – Common services, security, utilities and management of premises and equipment**

Regular budget: Activities (rounded to $ thousand)	
Planned: $ 11 690	Actual: $ 11 694

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.	• 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.	• Mobilization of funds will be undertaken to develop and implement a comprehensive and sustainable long-term maintenance and up-keep of the technical facilities and installations at Headquarters (renovated and non-renovated)		
Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.	• Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.	• The existing system of cost-sharing will need to be reviewed to compensate previous austerity measures.		

34 C/5 Expected Results	Achievement(s)	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability
Safety and security arrangements assessed and adapted.	• Safety and security arrangements assessed and adapted.	• Mobilization of funds will need to be undertaken to ensure safety and security needs of Headquarters, as reported to governing bodies within the Medium-term security plan.		

Paragraph 15604   **Chapter 6 – Maintenance, conservation and renovation of Headquarters premises**

Regular budget: Activities (rounded to $ thousand)	
Planned: $ 19 200	Actual: $ 19 765

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.	• 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.	• Mobilization of funds will be undertaken to develop and implement a comprehensive and sustainable long-term maintenance and up-keep of the technical facilities and installations at Headquarters (renovated and non-renovated)		
Facilities and installations maintained at a satisfactory level in compliance with host country norms and within budgetary allocations.	• Facilities and installations maintained at a satisfactory level in compliance with host country norms and within budgetary allocations.	• Mobilization of funds will be undertaken to develop and implement a comprehensive and sustainable long-term maintenance and up-keep of the technical facilities and installations at Headquarters (renovated and non-renovated)		
Renovation of Building IV, Fontenoy site completed and Belmont Renovation Plan concluded during the first half of 2009.	• The renovation works in Building IV, Fontenoy site was completed in May and the Belmont renovation Plan was concluded with the inauguration which took place on 25 September 2009.	• For future renovation projects the Organization has to establish full scale internal management teams composed of staff with all the necessary profiles (engineers, architects, accountants, lawyers, procurement officers etc.). Future renovation plans should cover the totality of needs and compliance requirements of any given renovated area.		