



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 - 31 December 2008)

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: \$ 266	Actual: \$ 158

34 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.	<ul style="list-style-type: none"> Amendments and additions incorporated into the Administrative Texts of the Organization to reflect policy and procedural changes as well as relevant Governing Bodies decisions. 	<ul style="list-style-type: none"> Procedures and responsibilities for the update of Manual Items are yet to be more clearly spelt out particularly in what regards "business processes ownership" as well as the timely incorporation of Administrative Circulars into the Administrative Manual Changes to policies and or administrative processes are yet to be timely accompanied by the subsequent fine tuning of IT tools and systems as well as by effective dissemination measures including training of the key users 	The most recent full version of the Administrative Manual as well as all other Administrative Text are available on-line on the Organization's Intranet hence minimizing the printing and distribution costs of these documents while enhancing its timely availability and effective access by the users.	Seven Tables of Delegated Authority and Accountability (TAA) are in force to accompany and sustain the effective implementation of the Organization's administrative policies and procedures	

Paragraph 15202

Chapter 2 – Procurement

Regular budget: Activities (rounded to \$ thousand)	
Planned: \$ 71	Actual: \$ 39

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Modern procurement systems based on standardization and long-term supply agreements put in place.	<ul style="list-style-type: none"> 4 more Long Term Agreements (courier & mail services and multi-functional copy equipment) concluded 		Significant savings realised through larger recourse to long term agreements and competitive bidding		
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 needed to further facilitate and simplify proceedings through improved facilities in FABS (need to insert these tools into FABS) 	Application reduces risks, increases uniformity and saves time		

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
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 5 in the Field) with some 200 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 coaching on specific procurement cases Enhanced awareness and capacities of staff in this high risk area will support strict application of rules 	Maximum output was achieved with very limited resources		

Paragraph 15304

Chapter 3 – Information systems and telecommunications

Regular budget: Activities (rounded to \$ thousand)
Planned: \$ 8 960 Actual: \$ 4 587

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Financial systems aligned with the requirements of International Public Sector Accounting Standards (IPSAS).	<ul style="list-style-type: none"> Development of FABS solution to UNESCO Brasilia Office completed, analysis and implementation plan for Sales and Delivery SAP module completed. 	<ul style="list-style-type: none"> Required simultaneous implementation of improvements in STEPS, upgrade of FABS, review of contract types and rollout of Materials Management (MM) and Travel (TV) to field offices, coupled with the review of business processes increases stress and risks to project implementation. 	The costs for the system modifications requested by IPSAS are being mostly assured by existing resources in a very effective manner, with some impact on permanent operational activities.	Costs for system modifications required by IPSAS are being covered by available budget, but there are risks associated with the start of system operations in 35 C/5 with reduced budget.	
Enterprise Portal implemented for integration between information systems at Headquarters and field units.	<ul style="list-style-type: none"> Implementation of Correspondence Management System completed. 	<ul style="list-style-type: none"> Unclear ownership for the Communities of Practice and evolution on the requirements for the Events Management system provoked delays in system implementation. While most of the attention is focused on the implementation of the new management tools (FABS, SISTER and STEPS), the importance of the portal platform is not yet recognized as priority compared to the expected benefits for systems rationalization and integration. 			

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
Field Offices Network reviewed to allow merged data and voice communications.	<ul style="list-style-type: none"> Standard technical architecture for field offices has been defined. 	<ul style="list-style-type: none"> Lack of strong dedicated team for the review of the field offices network delays the finalization of the initiative. The requirements for increased capacity of the field offices network evolve faster than the resources available for these activities. Limited infrastructure in some countries impacts network performance 			
Standard best practices for service delivery adopted.	<ul style="list-style-type: none"> Request for Proposals for the implementation of Information Technology Infrastructure Library (ITIL) processes has been launched; evaluation of the proposals is ongoing. Implementation of ITIL processes shall improve the delivery of IT services. 	<ul style="list-style-type: none"> Further rationalization might be achieved by the reorganization of all IT-related services in UNESCO sectors in a coordinated manner. 	Better working processes based on ITIL processes help maximize the Return on Investment of IT services.		
Internet online access to all UNESCO official documents since 1946 completed.	<ul style="list-style-type: none"> Internet-based online access to 16.700 additional UNESCO official documents (ancient and new) has been provided since the beginning of 2008. Through UNESDOC database, 106,378 documents have been consulted 11,385,856 times. 10 Masters of CD-ROM are produced for the statutory dispatches of the documents of the 179th and 180th sessions of the Executive Board. 	<ul style="list-style-type: none"> A strong and close cooperation between HQ and Field is essential for the success of the project. Progressive replacement of the expedition of hard copies by sending electronic files 	Rationalization of the management of documentation and very important reduction of shipping costs and storage of paper documents		
Online electronic archival description tool for life-cycle management of UNESCO paper records completed.	<ul style="list-style-type: none"> UNESCO is piloting the new open-source archival description tool ICA-AToM (Access to Memory), developed under auspice of the International Council on Archives with financing from UNESCO CI Sector. UNESCO's test database, hosted by ICA at www.ica-atom.org/unesco/, is now operational, and UNESCO archives staff is testing all features of this application. Furthermore, UNESCO archives staff contributes regularly to the ICA-AToM user-group. 	<ul style="list-style-type: none"> Piloting this new application / database with its controlled set of fields according to international archival standards requires adjusting and updating of archival description methods within the UNESCO Archives Unit. 	The ICA-AToM database is an open-source product and does not imply costs for purchasing or maintenance. The management of the tool is therefore more cost-effective than for existing off-the-shelf products.	The ICA-AToM tool is developed by professional archivists and IT specialists and distributed by the International Council on Archives, which will provide sustainable services and progress for this tool.	
Russian-language and initial Arabic-language versions of the UNESCO Thesaurus produced.	<ul style="list-style-type: none"> Russian language Thesaurus has been produced. Preparatory technical work on online administrative tool for Arabic version completed. Offer received for creating main Arabic 				

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

Paragraph 15403

Chapter 4 – Conferences, languages and documents

Regular budget: Activities (rounded to \$ thousand)

Planned: \$ 2 823

Actual: \$ 1 525

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
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>		
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"> • The current level of available resources makes it very difficult to ensure proper long-term feedback and assistance to outside translators. • Documents: Quality control framework should be elaborated in coherence with DG blue note 08/22 related to the Publication and Distribution Policy. Operational collaboration needed between CLD and BPI. 	<p>Feedback will improve quality and reduce time consuming remedial work and improve medium/long term efficiency.</p>		
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. Current DMS is interfaced partially with MIS (Management Information System) software for document production. Widely used client interface enables program sectors to request on-line print production quotations. • DMS has produced approx. 2000 on-line 	<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 technology for future evolution. • DMS has to be integrated as much as possible in other IT tools, in order to reduce DMS administrative workflow. 	<p>DMS enables to reduce paper-workflow, enhances transparency for improved planning.</p> <p>DMS allows improved budget planning for all users.</p>		

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
	production quotations from July up to December 2008, mainly to be used for the "Publication Plan".	<ul style="list-style-type: none"> 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. 	DMS enables faster turn around of documents/publications.		
New electronic room reservation application operational house-wide.	<ul style="list-style-type: none"> EMS (Events Management System) fully operational. EMS indicators available after kick-off period (end 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: \$ 10 882

Actual: \$ 5 479

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
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 installations of Headquarters premises maintained at an acceptable level through the optimal use of available resources. Signature of Agreement with the central heating provider (CPCU) to monitor energy consumption and savings for Bonvin building. 	<ul style="list-style-type: none"> The current level of available resources is insufficient for ensuring a proper long-term maintenance and conservation of buildings and installations. 	Central heating agreement (CPCU) resulted in monitoring energy consumption.		
Optimal use of human and financial resources and of cost-sharing achieved through continuation of austerity measures.	<ul style="list-style-type: none"> The functioning of all the services is adapted to available resources while ensuring their continued operation. 	<ul style="list-style-type: none"> Continuous decrease of available human and financial resources will eventually result in reduced scope and quality of services provided. 			
Safety and security arrangements assessed and adapted.	<ul style="list-style-type: none"> Safety and security arrangement reinforced with primary focus on Miollis-Bonvin site. Following Blue Note/08/48, a Task Force on Security and Safety and HQ has been created. The Host Country has been invited to assist UNESCO in preparing a comprehensive audit on security at UNESCO Headquarters: The Préfecture de Police has completed its report on 				

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
	the safety works undertaken in the Bonvin site and has given a favorable rating. It is also completing the security audit of the Fontenoy site and will undertake an audit of the Miollis/Bonvin site.				

Paragraph 15604

Chapter 6 – Maintenance, conservation and renovation of Headquarters premises

Regular budget: Activities (rounded to \$ thousand)

Planned: \$ 19 200

Actual: \$ 9 492

34 C/5 Expected Results	Achievements	Challenges/ Lessons Learnt	Cost- Effectiveness	Sustainability (Indicators or Measures)	Recommendations by the Executive Board
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"> 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 a satisfactory level in compliance with host country norms and within budgetary allocations.	<ul style="list-style-type: none"> Despite the insufficient level of available resources compliance with host country norms was achieved, to the extent possible. Hygiene and security conservation works were undertaken in the basement level and ground floor conference area (Fontenoy). An Agreement with central heating provider (CPCU) was concluded for the Bonvin site to permit modernisation of its technical installations. 	<ul style="list-style-type: none"> The current level of available resources is insufficient for ensuring a proper long-term maintenance, conservation and compliance of buildings and installations with Host Country norms 	Financing ensured through energy savings.		
Renovation of Building IV, Fontenoy site completed and Belmont Renovation Plan concluded during the first half of 2009.	<ul style="list-style-type: none"> Implementation of Phase 2 of the Belmont plan; completion of renovation work in building III and the ground floor including public access areas (bank, bookstore and newspaper stand); works in building IV are underway. The Director-General has identified the additional funds needed to complete the Renovation Plan as requested by the Executive Board. 	<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; the current level of resources will not permit full implementation of such a strategy. There are no resources available for urgent Miollis/Bonvin renovation 	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.		