

Strategic Operations Framework

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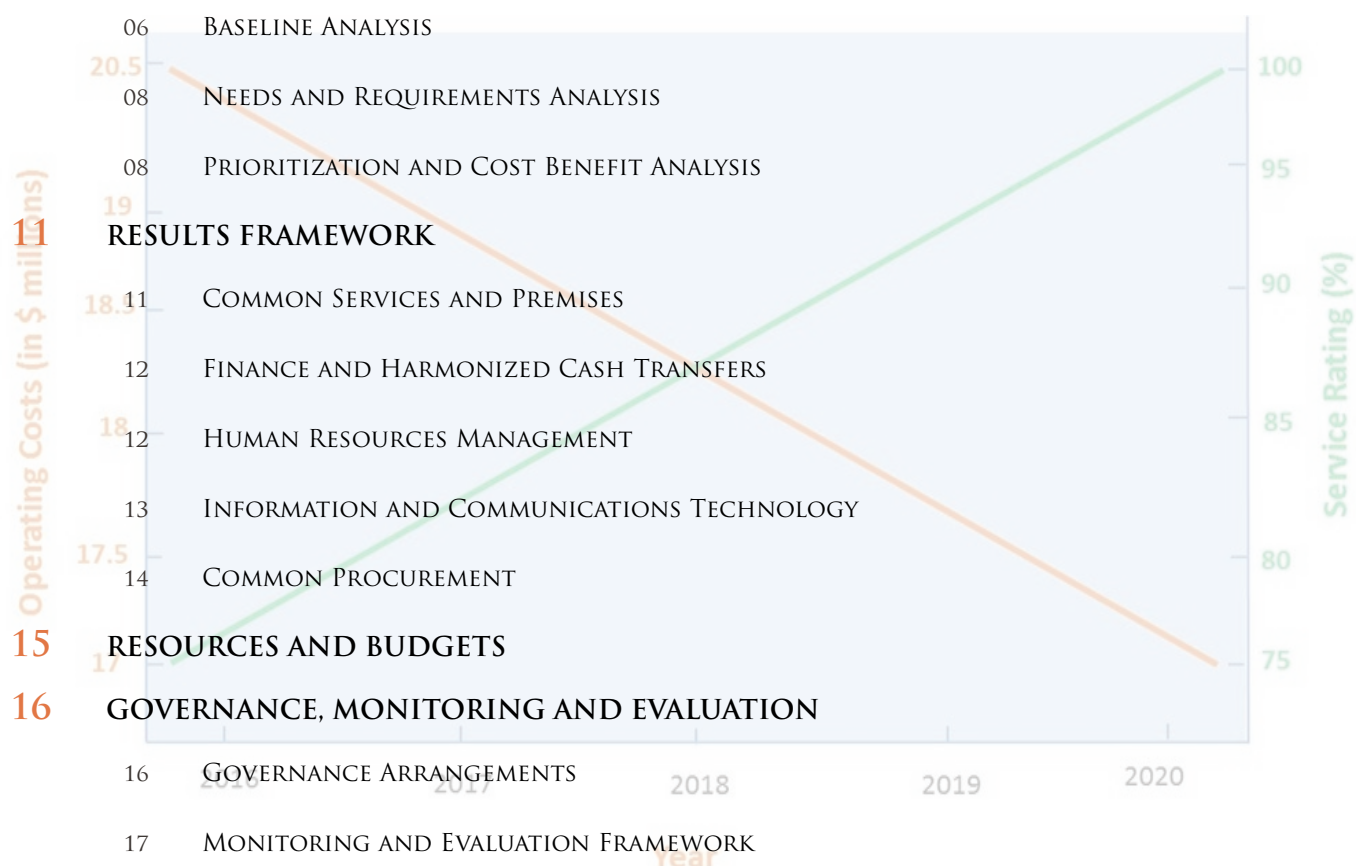
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FOREWORD

I am pleased to present the UN Country Team's Strategic Operations Framework for the period 2016–2020. The Strategic Operations Framework is a lighter version of the UN Development Group's Business Operations Strategy approach and covers UN Country Team priorities in the areas of common operations for 2016–2020. By adopting the Strategic Operations Framework, the UN Country Team in Zimbabwe joins a growing number of others across the world who have pledged to manage their support to program delivery more effectively.

The Strategic Operations Framework builds on ongoing efforts by the UN Country Team to harmonize and simplify its business operations and aims to address the gaps identified by the UN General Assembly in strategic planning, coordination, and monitoring of the UN's inter-agency operations activities. This Strategic Operations Framework is therefore an important tool for advancing the 'Operating as One' pillar of UN 'Delivering as One' and supports the implementation of the UN Delivering as One 'Standard Operating Procedures' in Zimbabwe.

The aim through this Strategic Operations Framework is to further improve the quality, timeliness, and cost-effectiveness of our operations. It is estimated that as a result of its full

implementation, savings of over \$7.5 million will be achieved as net benefits through efficiency gains in material & service procurement, labour costs, as well as from savings in expenses.

Furthermore, UN Country Team support to program delivery will be improved through Strategic Operations Framework activities such as inter-agency multi-year planning for premises, staff and assets in Harare and other centres and through the full implementation of harmonized cash transfers.

By adopting the Strategic Operations Framework, the UN Country Team is marking its commitment to the simplification and harmonization of the UN's business operations and the achievement of better development results in Zimbabwe. We look forward to working with all development partners in the coming years towards successful and timely implementation of this Strategic Operations Framework.

I am proud that the UN Country Team in Zimbabwe is joining a growing number of UN Country Teams across the world in adopting for implementation a cost effective and innovative operations framework to maximize UN support to the people of Zimbabwe.



Bishow Parajuli

UN Resident Coordinator

SIGNATURE PAGE

In witness thereof, the undersigned, being duly authorized, have signed the Strategic Operations Framework on **9 December, 2015** in Harare, Zimbabwe.

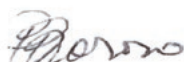
For and on Behalf of the United Nations in Zimbabwe



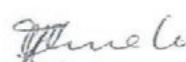
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and Representative



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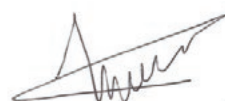
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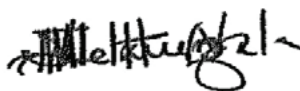
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EXECUTIVE SUMMARY

The UN General Assembly (UNGA) has called on the UN system to work towards harmonizing its business operations following the 2012 quadrennial comprehensive policy review (QCPR) of UN operational activities for development. Reducing transaction costs and the duplication of operational support to program delivery were marked as objectives.

In response to this, the United Nations Country Team (UNCT) in Zimbabwe endorsed the recommendation by the Operations Management Team (OMT) in July 2014 to adopt a Strategic Operations Framework (SOF) aligned to the new Zimbabwe United Nations Development Assistance Framework (ZUNDAF) 2016 – 2020 whose preparation was in turn informed by national priorities as contained in the Government's Zimbabwe Agenda for Sustainable Socio-Economic Transformation (ZIMASSET). The SOF is a lighter version of the Business Operations Strategy (BOS) approach which has been adopted by the United Nations Development Group (UNDG) in response to the request by the UNGA. The ZUNDAF 2016–2020 document was signed with the Government of Zimbabwe in May 2015 for implementation to commence from January 2016.

The SOF is a medium-term and results-based framework, outlining UNCT priorities for 2016–2020 in the field of inter-agency operations. It encompasses strategic outcomes and supporting outputs for the period which should lead to evidence based cost savings and improved business practices.

Prepared through various analyses and discussions to determine the demand for support to program delivery and in continuing operations, SOF is therefore partially derived from the ZUNDAF. Detailed baseline analysis and needs analysis were carried out and both of them fed into the OMT strategic prioritization retreat (SPR) which was held from 30 June to 2 July 2015. Elementary cost benefit analysis (CBA) was carried out on some commodity groups and business practices during the SPR. The results of the various analyses were then used to identify commodity groups and business practices to be prioritized for strategic action during implementation of the SOF.

The SOF attempts to address implementation challenges through a variety of inter-agency activities. The SOF results framework encompasses five outcome areas: (i) Common Services and Premises, (ii) Finance and Harmonized Cash Transfers, (iii) Human Resources Management, (iv) Information and Communication Technology, and (v) Common Procurement. It provides measurable outputs, indicators and targets to assist in the management, monitoring, evaluation and reporting on common operations.

Inter-agency activities to be implemented in these areas will strive to improve cost effectiveness, quality, and timeliness of the UNCT's support to program delivery and business operations. Implementation of the SOF is expected to result in net benefits of over \$7.5 million from efficiency gains in material & service procurement and in labour costs as well as direct savings in expenses of over \$400,000 through harmonization and simplification of operations activities. The UNCT common services unit (CSU) together with procurement, human resources and ICT units of the UN agencies are also expected to have more time to respond to more complex and technical requests.

SOF activities are expected to cost a total of \$3,857,187 over the 5 year period 2016–2020. The costs are to be funded mainly from inter-agency cost-sharing. The SOF only provides indicative funding requirements. Funding will be officially requested from the UNCT at the beginning of each year through OMT annual work plans (AWP) and budgets.

INTRODUCTION

The UNCT in Zimbabwe is comprised of over 20 UN organizations. By opting to adopt the SOF, the UNCT voiced the need for a results-based, quantifiable and strategic framework to guide its business operations as well as the necessity to strengthen linkages between program and operations activities for better results and cost effectiveness.

The OMT which brings together Operations Managers and/or Senior Administrative Officers of the UN system organizations at the country level is a management tier established by the UNCT to meet the demand for efficient, functional and streamlined operational support in areas such as finance, human resources, information and communication technology (ICT), logistics, administration, and procurement to program delivery and to adopt harmonized operational and administrative processes and practices in line with global trends.

The OMT set about developing the SOF following endorsement of the Roadmap by the UNCT.

SOF aims to:

- Facilitate implementation of ZUNDAF 2016 – 2020 which sets UNCT program priorities to complement the national development goals
- Support effective and cost-efficient delivery of program activities
- Increase harmonization and coherence within the UN system, and reduce transaction costs
- Simplify procedures and save costs by developing better relationships with key partners, suppliers, and the government;
- Improve planning, implementation, monitoring and evaluation of the UN's inter-agency business operations through the use of measurable targets and indicators.

The process of preparing the SOF including its results framework involved conducting various analyses between March and June 2015 to gather, collate and analyze operational data from UN organizations working in the country. Analyses carried out were:

- *Baseline analysis* to establish the current status of commodity groups and business practices including the level and value of transactions in 2014
- *Needs and Requirements analyses* to identify continuing demand for operational support to program delivery including detailing related parameters such as quality, timeliness and cost-effectiveness, expressed in the form of key performance indicators (KPIs)
- Elementary *Cost-benefit analyses* to identify and quantify costs and benefits for some of the commodity groups and business practices.

Results-based outcomes, outputs and inter-agency activities were identified through these analyses, and a strategic results framework was formulated. This results framework will guide the management of the UNCT's interagency operations and form the basis of OMT annual work plans (AWPs) until the end of 2020.

The OMT as the custodian of the SOF will, during its implementation work to carry out planned activities, monitor and evaluate them, and report on overall progress.

OPERATIONS ANALYSIS

Operations analysis and prioritization of commodity groups and business practices took into account the following principles on coherence, effectiveness and efficiency:

- Business operations as a critical enabler for effective delivery of UN development programs. The SOF provides the UNCT with an outline for strategic and cost-effective support to the implementation of ZUNDAF 2016 – 2020 by capitalizing on existing agency operational capacities and consolidating the provision of commodity groups and business practices.
- Use of the Standard Operating Procedures (SOPs) for countries adopting the Delivering as One (DaO) approach. The SOPs are designed to ensure that the UN is firmly focused on results, increased accountability and improved outcomes
- Harmonized business operations and common services work to reduce parallel structures and processes to ensure more efficient and effective delivery and reduce the infrastructure costs of deploying programs.
- Prioritizing operational outputs and activities based on impact and complexity, and focusing on high impact/low complexity interventions. SOF seeks to focus on major expenditures, high value, high number of transactions and easily doable and scalable responses.
- Finding new opportunities beyond operational procedures and discovering new ways of working together effectively for achieving own and shared organizational goals.

Both operations analysis and prioritization sought to provide answers to the following basic questions: What do we have? How is it working?

How can we improve what we have? What more do we need to do? How do we do it?

Operations analysis comprising baseline analysis, needs and requirements analysis and cost benefit analysis (CBA) was conducted between March and June 2014 through both quantitative and qualitative means of data collection. To confirm the status of collaboration among agencies, a questionnaire survey was administered with assistance of a facilitator/resource person contracted to assist with the OMT SOF strategic prioritization retreat (SPR). The questionnaire was in two parts to establish the current position (As Is) and the preferred future position (To Be) in terms of inter-agency cooperation and the modalities thereof. The results of the survey which are summarized in the table below were then used together with those from operations analysis to prioritize commodity groups and business practice for focus under SOF. A total of eleven agencies responded to the questionnaire.

Results of the collaboration survey indicated that a significant majority of agencies were already collaborating or will prefer future collaboration in 24 of the 26 major commodity groups and business practices included in the survey. The remaining two major commodity groups and business practices offer very limited scope for inter-agency collaboration outside of common premises.

The collaboration survey indicated opportunities for cooperation in procurement and potential for higher efficiency gains. This includes inter alia, maximizing the use of joint long-term agreements (LTAs) negotiated on the basis of joint UN volumes for specific procurement categories, and ensuring that common procurement at the country level is led by an agency with the capacity and technical mandate for the concerned supplies and services.

ANALYSIS: CURRENT & FUTURE COLLABORATION SURVEY RESULTS												
Collaboration Mode	No Cooperation		Piggy-back (through LTA)		Lead-agency (shared LTA)		Procurement services (other UN Agencies)		Procured from (other UN Agencies)		No procurement	
Commodity/Service	Current	Future	Current	Future	Current	Future	Current	Future	Current	Future	Current	Future
Banking	4	1	3	2	4	5					1	2
Catering/Hospitality	8	1	1	4	2	6					1	1
Cleaning	6	1	1	3	4	5					1	1
Communications	4		3	4	3	5					1	1
Conference Services	5	2	5	4	3	4						
Construction	6	2	1	2		4	1			1	4	2
Customs clearance	8	3	1	3	4	6						
Freight forwarding	7	2	1	3	3	6					1	1
Fuel	2		4	3	4	6		1			1	1
Furniture	10	4	1	4		3					1	1
Hotel and lodging	6	1	5	6	4	5						
IT equipment	6	5	5	5		2					1	1
Language services	7	2	1	6		2		1		1	3	
Maintenance services (building)	8	4		2	3	5					1	1
Office equipment	9	3	2	2		3					1	1
Paper/stationery	10	2		4		4					1	1
Postal and courier	7	4	3	6	3	3						
Power/Electricity	6	4	1	1	2	4					2	2
Printing	10	3		4		5					1	1
Real estate and rent	3	2		1	4	5					3	3
Security	1		6	5	5	5						
Travel (national)	2	2	5	5	4	5						
Travel (international)	6	2	3	5	3	5						
Vehides (entire)	5	2	4	5	1	3					1	1
Vehides (maintenance)	3		6	5	2	5					1	1
Vehides (spare parts)	5	2	5	4	1	5					1	1
									Key			
										Collaboration preferred		
										Preferred mode of collaboration		

The four modes of collaboration provided on the questionnaire were: (i) piggybacking through an LTA, (ii) a shared LTA under a lead agency, (iii) using the procurement services of another UN agency, and (iv) procuring from another UN agency. Agencies indicated that they use or used and intend to continue using the piggybacking modality for the procurement of 13 major commodity groups and business practices. Agencies further indicated that they use or used

and intend to continue using the shared LTA under a lead agency modality for the procurement of 11 major commodity groups and business practices. Responses on the other modalities were insignificant.

The collaboration survey also served to highlight the major commonly procured commodity groups and business practices.

Baseline Analysis

This was essentially a stock take and review of commodity groups and business practices that are in place, their number of transactions and level of expenditures for 2014, the status of procurement collaboration among UN agencies, a mapping of business processes and related costs, and an initial opinion of their quality and necessity. It also involved some description of the key performance indicators (KPIs) being used to assess each commodity group or business practice.

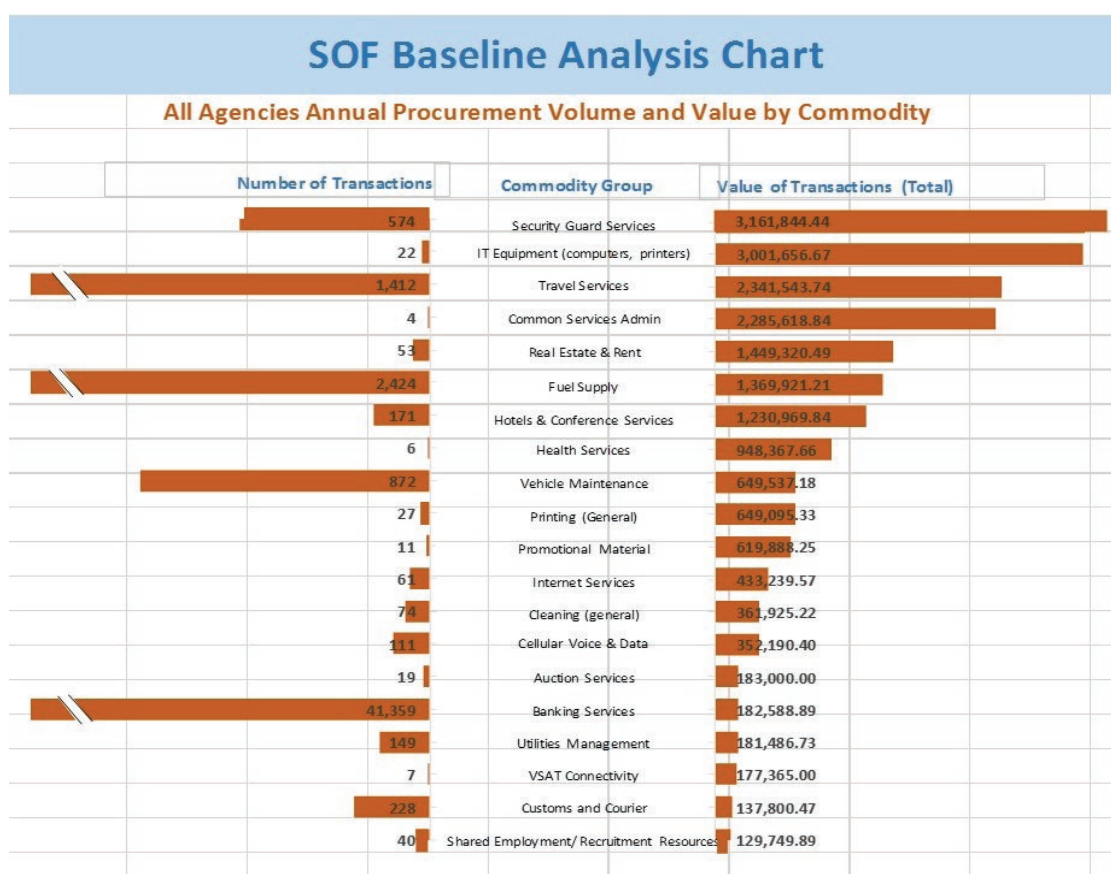
Baseline analysis was considered critical for all other steps in the SOF development process. It provides a snapshot of the UNCT's procurement activities and existing inter-agency services. Data collected for baseline analysis is particularly useful for the formulation of a results framework with quantitative indicators measuring the cost effectiveness of business operations, as well as qualitative indicators for gauging the quality of support to program delivery.

Data on all commodity groups and business practices was collected from agencies through their representatives in the different OMT working groups (WGs) using the BOS template for baseline analysis. Data was collected, collated and

consolidated for a total of 47 commodity groups and business practices. The data so collected was validated through individual agency templates sent from the UN Resident Coordinator's Office (UNRCO) where the validated data was collated and reconsolidated. The consolidated validated baseline data was then analyzed to determine *inter alia* the major commodity groups and business practices by both number and value of transactions.

It was observed from analysis of the data that 20 out of the total 47 commodity groups and business practices accounted for over 90% of both the value and volume of transactions. This observation together with the results from the collaboration survey highlighted some of the commodity groups and business practices for which needs analysis and CBA could be carried for continuing operations. They would therefore be among those on the priority list for the SOF.

The chart below highlights the top 20 commodity groups and business practices by total value of transactions in 2014. Figures for the volume of transactions are also indicated.



Baseline analysis is vital for the creation of a results-based framework as its findings also serve as “baselines” for quantitative indicators. By conducting similar analysis before the next SOF cycle (2021 - 2025), the UNCT would be in a position to evaluate progress and come up with precise saving figures achieved through SOF 2016 - 2020.

Experience from countries adopting DaO shows that cooperation in procurement increase value for money through improved planning, coordination, requirements gathering, bulk discounts and better negotiation power. It also reduce parallel

process and lower workload enabling staff to focus their attention on more value-added activities.

It was established during baseline analysis that 12 LTAs were in place as of December 2014 and that agencies are piggybacking on them. Utilization levels for the LTAs are being quantified. Given that the creation of inter-agency LTA arrangements might be time consuming, it is proposed that joint LTAs for SOF should be for a minimum duration of 2 years provided that no supply chain issues affecting participating agencies arise.

Needs and Requirements Analysis

Needs and requirements analyses were carried out to provide information regarding the demand for operational support to program delivery and for ongoing operations. The analysis was done through OMT WGs. In addition to desk reviews, discussions were held with representatives of the Program Management Team (PMT) and in few cases with individual agencies. The idea was to bring out those activities with potential to contribute towards improvement in quality, timeliness and cost effectiveness of operations.

Needs analysis was carried out on a total of 24 commodity groups and business practices. The analysis provided the background, identified the

continuing need, and defined the key performance indicators (KPI) for each of the commodity groups and business practices. This information fed into the prioritization and CBA stages of SOF development as well as into the Results Matrix.

No specific requirements for incremental and/or new operational support to programs was identified. The assumption was therefore that the size of the annual program for the new ZUNDAF 2016 – 2020 does not differ significantly from that for the current ZUNDAF 2012 – 2015. The level of operations support to programs is therefore not expected to change.

Prioritization and Cost Benefit Analysis

Prioritization

Based on the results of the collaboration survey and both baseline and needs analysis, the OMT during its SOF SPR prioritized commodity groups and business practices for focusing on in the SOF and for which CBA could be carried out. The process was done in 2 stages. The first

stage involved coming up with a broader list of commodity groups and business practices that should be focused on in the SOF Results Matrix while the second stage involved trimming down the list to identify commodity groups and business practices for which CBA could be done. The resulting lists are given in the table below.

Commodity Group/Business Practice	Carry Out CBA (Yes/No)	
	Stage 1	Stage 2
Banking	No	No
Security (Guard Services)	Yes	Yes
Travel Services	Yes	No
Fuel Supply	Yes	No
Real Estate and Rent (Management of Lease)	Yes	Yes
Hotels and Conferencing	No	No
Medical Services	No	No
Vehicle Maintenance	Yes	No
Cleaning (General)	Yes	Yes
Customs and Courier Services	Yes	No
CCTV & Access Control	Yes	No
Communication (Cellular Voice & Data)	Yes	Yes
Generator & UPS Maintenance	Yes	No
Communication (Office & Residential ISP)	Yes	Yes
Communication (Satellite Phone Services)	No	No
Printing (Printer rationalization)	Yes	No
Communication (Fixed Line Telephones)	Yes	No
Shared Employment/Recruitment Resources	Yes	Yes
Shared Learning Resources	Yes	Yes
Staff Wellness Activities	No	No
Staff Welcome Pack	No	No
Consultancy Services (Macro-assessment)	Yes	No
Consultancy Services (Micro-assessments)	Yes	Yes
Cash Transfers to IPs	No	No
Training of IPs	Yes	Yes
Joint Assurance Visits to IPs	Yes	Yes
Audit Services (NIM/NEX)	-	Yes
DSA Rates for IPs	Yes	No

Twenty seven (27) commodity groups and business practices were listed for focusing in SOF. CBA would be carried out on 11 of these. The list was subjected to review and refinement following further analysis.

Cost Benefit Analysis (CBA)

It was observed *a priori* that considerable challenges still remain within the UN system for providing programs with high quality, more effective and cost efficient support services. More often than not, no substantive assessment of the costs and benefits of proposed business solutions are undertaken. The Cost Benefit Analysis (CBA) is a methodology that specifically addresses this deficiency. UNCTs increasingly seek to control costs that do not contribute directly to results and improve productivity. CBA should therefore be carried out to ascertain the soundness and net value of any proposed effort to harmonize some business practices.

The BOS methodology, tools and templates including business process mapping (BPM), and activity based costing (ABC) were used in the

CBA. BPM and ABC which maps and costs core processes to determine labor costs and identify duplications, redundancies, non-value added activities and efficiency gaps were undertaken for selected agencies. The intention was to determine the cost savings or avoided costs should a common and/or single process be adopted by agencies. The analysis showed a basic comparison of transaction costs for procuring a commodity item or business practice using an LTA against an agency doing it alone, and the corresponding savings and reduction in transaction costs resulting from collaborating with other agencies.

The final list of commodity groups and business practices for focusing in the SOF comprise the 17 for which output statements and other parameters are provided in the SOF Results Matrix.

Generally, CBA was at an elementary level given that SOF is a lighter version of BOS. The results of CBA are summarized in the table below.

COST BENEFIT ANALYSIS TABLE									
	Monetary Costs (\$)	Monetary Benefits	Labour Cost (\$)	Labour Benefits (\$)	Other Costs (\$)	Other Benefits (\$)	Prioritization		
	A	B	C	D	E	F	G	H	I
Proposed Business Solution (incl. Common Services)	Anticipated Monetary Cost (One Time & Recurring \$ Investment)	Anticipated Monetary Benefit (One Time & Recurring Benefits)	Anticipated Labor Cost-Time Investment (One Time & Recurring Labour costs)	Anticipated Labor Benefit: Time reduction (One Time & Recurring Labor benefits)	Anticipated Significant Other Cost	Anticipated Significant Other Benefits	Total Cost (A+C)	Total benefit (B+D)	Priority Ratio: Benefit/ Cost Ratio (H/G)
Security (Guard Services)	3,000	4,639,351	70,334	68,753			73,334	4,708,105	64%
Real Estate & Rent	1,500	2,013,284	22,679	21,239			24,179	2,034,523	84%
Cleaning (general)	3,000	60,000	34,891	34,891			37,891	94,891	3%
Consultancy (Micro assessment)	49,000	98,000	1,000	2,000	-	-	50,000	100,000	2
Training (HACT IPs)	25,000	50,000	1,000	2,000	-	-	26,000	52,000	2
Audit Services (NIM/NEX)	315,000	630,000	1,000	2,000	-		316,000	632,000	2
Joint Assurance Visits (HACT)	22,500	45,000	1,500	3,000	14,476	28,952	24,000	48,000	2
Shared Employment/ Recruitment Resources	24,000	36,000	202,530	162,930			226,530	198,930	0.01
Shared Learning Resources	8,000	58,000	3,000	2,750			11,000	60,750	0.06
Communication (Cellular Voice and Data)		79,200.00	2,247.00				2,247	79,200	0.35
Maintenance (Generator and UPS)		84,860	2,247	12,733			2,247	97,593	0.43
Communication (Office and Residential ISP)		127,500	1,498	13,482			1,498	140,982	0.94

RESULTS FRAMEWORK

Based on findings from operations analysis, SOF 2016-2020 provides a results-based framework for the harmonization and simplification of the UNCT's operations activities. The overarching objective of SOF is that ***by the end of 2020, the UNCT has simplified and harmonized its business operations for enhanced support to program delivery, and achieved savings in material and labour costs.*** The detailed Results Matrix is given from page 18 onwards. To facilitate the achievement of this overarching objective, the SOF Results Framework is divided into five (5) Outcome Areas, each with a set of output

statements to be achieved through inter-agency activities. It also provides indicators and targets for each output to facilitate results-based monitoring. Key activities, lead and participating agencies are also proposed for the achievement of outcomes.

The summary narratives below describe for each outcome area the context of the issue for which harmonization is to address, the intent of the outcome, and how the outcome results in solutions to address the issues.

Common Services and Premises

This outcome area offers the most opportunities for cost savings and efficiency gains. Total cost savings of about \$233,400 can be realized over the SOF period.

Outcome 1: A Cost Effective Common Services and Premises Management System Providing Quality Services by 2020

This outcome will be supported by seven outputs as follows:

Output 1.1: Staff in all agencies work under clean and environmentally friendly conditions at all times. Cleaning costs will be reduced by 2.5% or \$9,048 from the baseline level while the percentage of agencies and staff members indicating a positive rating of cleaning services will rise from 70% in 2014 to 100% by 2020.

Output 1.2: Staff in all agencies and their dependants have ready access to quality, comprehensive and cost effective health services. By 2020 health costs should have reduced by 2% or \$18,967 from the 2014 baseline level. The percentage of staff indicating a positive rating of health services should rise from 75% in 2016 to 100% in 2020.

Output 1.3: Agencies and staff have access to quality and cost effective hotel and conferencing facilities. It is expected that savings on hotel and conferencing facilities should total 5% of baseline levels by 2020 which translates to a total of \$61,549.

Output 1.4: UN Agencies are housed in quality, well managed and cost-effective premises by 2020. Total savings on rental costs should total 2.5% of baseline levels or \$36,233 to be realised mainly in 2016 and 2017. The occupancy rate at the UN Arundel common premises being managed by UNDP is expected to rise from 85% in 2016 to 100% by 2020. The percentage of staff indicating a positive rating of common premises should rise from 80% in 2016 to 100% by 2020.

Output 1.5: Staff and premises are adequately protected at all times. The number of reported criminal security incidents at UN premises and international staff residences is expected to fall by 10% between 2016 and 2020 and to be nil thereafter. The cost of security guard services is also expected to fall by a total of 2.5% or \$79,046 from baseline levels by 2019.

Output 1.6: By 2020 agencies use electricity and water cost effectively. The cost of electricity and water is expected to be reduced by a total of 5% or \$9,074 on the 2014 baseline level by 2020. Agencies should also take gradual but concrete steps to reduce dependence on the Zimbabwe Electricity Supply Authority (ZESA) for electricity and on urban councils for water supplies including through the implementation of the UN office greening initiative.

Output 1.7: All agency vehicles serviced regularly and properly repaired to provide reliable and safe transport. It is expected that savings on vehicle

maintenance costs will total 5% of baseline levels or \$19,486 over the SOF period.

Key actions to ensure delivery of outputs include the drafting of Memoranda of Understanding (MoU) for signature by all agencies participating in common services and the posting of information on Long Term Agreements (LTAs) on the OMT **Teamworks** platform for agency staff awareness.

In addition to the above, the Common Services and Premises (CSP) working group (WG) will lead inter-agency collaboration efforts in other commodity groups and business practices including auction services, warehousing, transport and car-pooling, car hire services mainly through the LTA modality. Furthermore, CSP WG will work with HACT WG to explore possibilities for changing from the current value added tax (VAT) system based on re-imbursement to one based on upfront exemption.

Finance and Harmonized Cash Transfers

The Harmonized Approach to Cash Transfers (HACT) represents one important step in implementing the Rome Declaration on harmonization and the Paris Declaration on aid effectiveness which together call for closer alignment of development aid with national priorities and needs. The approach allows efforts to focus more on strengthening national capacities for management and accountability.

Outcome 2: Agencies Implement Cost Effective Interventions to Reduce Delays in Cash Transfers and Reporting

The outcome is supported by one multifaceted output: *Agencies apply harmonized processes for cash transfers, reporting, auditing and quality assurance*. It is expected through this output that more agencies especially the specialized agencies will adopt the HACT approach; that agencies will carry out joint assurance visits and audits of common implementing partners (IPs); that more

IPs are trained in HACT; and that transaction and labour costs will fall by 66% of baseline levels from 2017. Cost savings mainly from cost sharing macro and micro-assessments and the training of IPs will total \$74,195.

Key actions to achieve the desired outcome include carrying out HACT macro and micro-assessments for the 2016 to 2020 programming cycle; developing and using a database of common IPs; establishing monitoring systems for funds transfer and reporting; training IPs in HACT; and the development and adoption of a joint assurance plan.

Both the macro-assessment costing an estimated \$8,000 and micro-assessments costing an estimated \$180,000 will be carried out at the beginning of the 2016 – 2020 programming cycle. Training of IPs will be done annually at an estimated cost of \$7,000 per year.

Human Resources Management

Focus will be on collaboration in areas of staff recruitment such as common vacancy advertisements, use of harmonized job descriptions, ability to use shortlisting results and recommended candidates of other agencies to identify candidates and avoid duplication of human resource efforts, common outsourcing for reference checks, use of common rosters and database for the recruitment of consultants and national staff, including remuneration and entitlements.

Outcome 3: Human Resources Management processes are harmonized, efficient and responsive to program and staff needs

The outcome on human resources management is supported by 2 outputs thus:

Output 3.1: Agencies have access to web based data for staff recruitment and consultants. It is expected that agencies will adopt and implement joint recruitment, develop and operationalize databases for both common recruitment and consultants. A total of 4% cost savings from

common job advertisements is expected by 2020. Baseline figures for this output are being established in order to be able to compute the level of savings.

Output 3.2: *Agencies implementing harmonized induction program and harmonized training on common areas.* This output is to be achieved through a total 3% or \$3,710 reduction in training costs on baseline levels over the SOF period; improving the implementation rate of the harmonized training plan from 70% in 2017 to 100% by 2020; achieving a 'good' rating on training from 75% in 2017 to 95% by 2020; and increasing the number of new staff in agencies who are provided with induction training.

Key actions for achievement of this outcome include adopting and implementing joint recruitment, developing and operationalizing databases

for both common recruitment and consultants, identifying learning opportunities among agencies, and developing a harmonized training plan on common areas and an induction package.

In addition to the above key actions, the HRM WG working in collaboration with the UN Cares country team will continue providing support towards annual Harmonized UN Wellness Day events which are estimated to cost \$19,500 per year. HRM WG working in collaboration with the UN Office of Human Resources Management at UN Headquarters will also provide support in conducting UN local salary surveys when necessary. The cost of UN local salary survey activities will not be in monetary terms but in the form of staff time of participating Local Salary Survey Committee members from the HRM WG.

Information and Communications Technology

DaO in ICT involves inter-agency cooperation to optimize and leverage existing ICT investment, sharing ICT capabilities, and joining where it makes sense and not total consolidation or unnecessarily replacing existing ICT infrastructure and services.

Focus will be on achieving cost savings through common collective discounts, addressing core business needs by developing common collaboration tools and knowledge sharing systems aligned with organization-wide agency strategies, providing guidance on ICT investments including CBAs and mechanisms to address country-level common ICT service needs, opportunities for synergies, harmonization, and consolidation. As an enabler for programmatic and business solutions, ICT solutions are expected to meet technical and business needs.

Outcome 4: Cost Effective ICT Solutions in place to Support Operations and Program Delivery

This outcome is supported by two outputs as follows:

Output 4.1: *Voice & data services are shared across agencies.* Availability of voice and data is to be maintained at 99.9% while a total of 2% or \$7,044 cost savings from tariff reductions are expected over the SOF period.

Output 4.2: *Cost effective and reliable internet connectivity for all agencies.* A common back-up link is to be implemented while bandwidth is maintained at a minimum of 48 Mbps throughout the SOF period. Total savings of 2% or \$12,212 of baseline levels are expected on connectivity costs by 2020.

Key actions to underpin the achievement of this outcome include carrying out a review of common ICT services and support, monitoring cost savings from common ICT infrastructure and services, and establishing a common internet back-up link.

In addition to the above key actions, the ICT WG will pursue other avenues of potential cost savings such as a shared generator service LTA for all UN generators (office and residential), an LTA for a shared printing and photocopying services, and continuing with the Voice over Internet Protocol (VoIP) initiative which has already seen staff at select office locations being able to call each other for free. The ICT WG will also lead in the implementation of the radio migration project from analogue to digital at an estimated total cost of \$195,000.

Common Procurement

This outcome area also offers significant opportunities for cost savings. Total cost savings of about \$96,635 can be realized over the SOF period.

Outcome 5: Overall reduction in Procurement Costs

Procurement costs are a significant component of total operations costs. Achievement of this outcome is therefore critical for the achievement of the overall goals of the SOF. The outcome on common procurement is to be achieved through the following five outputs.

Output 5.1: Agencies have access to reliable and cost effective fuel supplies at all times countrywide. It is envisaged that fuel will be readily available at all times from fuel outlets of the contracted supplier(s) throughout the country for the duration of SOF. It is further expected that a total of 1% or \$13,699 cost savings on the baseline amount will be achieved through to 2020.

Output 5.2: Cost effective, quality, reliable and up-to-date technology IT Equipment is procured. Existing practices whereby agency HQs are directly involved in procurement of IT equipment for their country offices and allowing other agencies to piggyback on their LTAs are expected to be maintained and further enhanced. There are limited opportunities for additional cost savings from this output.

Output 5.3: Agencies get good, cost effective print quality and quantity from vendors. Two common LTAs for printing services are expected to be signed. A 1% total cost savings on baseline levels or \$6,491 is expected to be achieved by 2020.

Output 5.4: Agencies get good, quality promotional materials for joint programs and other joint activities. Two common LTAs for promotional materials are expected to be signed. A 1% or \$6,199 total cost savings on baseline levels is expected to be achieved by 2020.

Output 5.5: Reduced air travel costs by 2020. It is expected that tickets will consistently be issued within 12 hours throughout the SOF period. It is further expected that a cumulative 3% reduction in air travel costs translating to \$70,246 can be achieved by 2020.

Key actions for successful achievement of this outcome include the establishment of a separate OMT Procurement Working Group, developing a common suppliers' database and ensuring that suppliers are informed and subscribe to the UN Code of Ethical Conduct, and developing a template for common LTAs based on UNDG Guidelines for common country procurement procedures for adoption by the UNCT.

RESOURCES AND BUDGETS

Based on the outputs and key activities defined for each SOF Outcome Area, five-year funding estimates were computed and summarized in the

table below. The figures represent the financial resources that are considered necessary for the successful implementation of SOF 2016-2020.

Outcome Area	Total Cost (\$'000) 2016-2020	Committed Funds (\$'000) 2015	Funding Gap (\$'000)
Common Services and Premises	\$3,268,028	\$0	\$3,268,028
Finance and Cash Transfers	\$223,000	\$188,000	\$ 35,000
Human Resources Management	\$ 97,500	\$0	\$ 97,500
Information and Communications Technology	\$193,659	\$0	\$193,659
Common Procurement	tbd	tbe	tbe
Estimated Total	\$3,782,187	\$188,000	\$3,594,187

SOF activities are expected to cost a total of \$3,782,187 over the 5 year period 2016-2020 broken down by outcome area as indicated in the table above. Key contributors to the cost for each outcome areas are as follows: Common Services and Premises – health services (\$1,821,143), security services (\$1,151,885), and office greening (\$295,000); Finance and Cash transfers – HACT macro and micro-assessments (\$188,000), and training of IPs (\$35,000);

Human Resources Management – harmonized UN Wellness Days (\$97,500); and Information and Communications Technology – radio digitalization project (\$193,659). The costs are to be funded mainly from inter-agency cost-sharing. The framework only provides indicative funding requirements. Funding will be officially requested from the UNCT at the beginning of each year through OMT annual work plans (AWP) and budgets.

GOVERNANCE, MONITORING AND EVALUATION

Governance Arrangements

Cooperation, coordination and support of both the UN Country Team (UNCT) and the Operations Management Team (OMT) are essential to the successful implementation of SOF. A collaborative and participatory approach creates an enabling environment in which all UN agencies in Zimbabwe are equal partners. Operational collaboration implemented in the interest of the UN system should transcend individual agency considerations. To ensure that operational efficiency and effectiveness gains are made under SOF, the first key step is to ensure that a knowledgeable, responsible and involved governance structure is in place.

United Nations Country Team (UNCT)

The UNCT which brings together all representatives of UN organisations working in Zimbabwe is the ultimate decision making body for all issues related to common/inter-agency operations. Under the leadership of the UN Resident Coordinator, the UNCT works to ensure the adoption, implementation, and monitoring & evaluation of SOF. To this end the UNCT will review and endorse the OMT annual work plans (AWPs) and periodic reviews thereof, mobilise resources required for SOF implementation, and approve budgets as recommended by the OMT.

To further strengthen UNCT support to the OMT, the UNCT agreed to nominate one agency representative to act as OMT Champion on an annual rotation basis as well as formalizing the inclusion of participation in OMT and OMT WG activities in staff performance appraisals.

Operations Management Team (OMT)

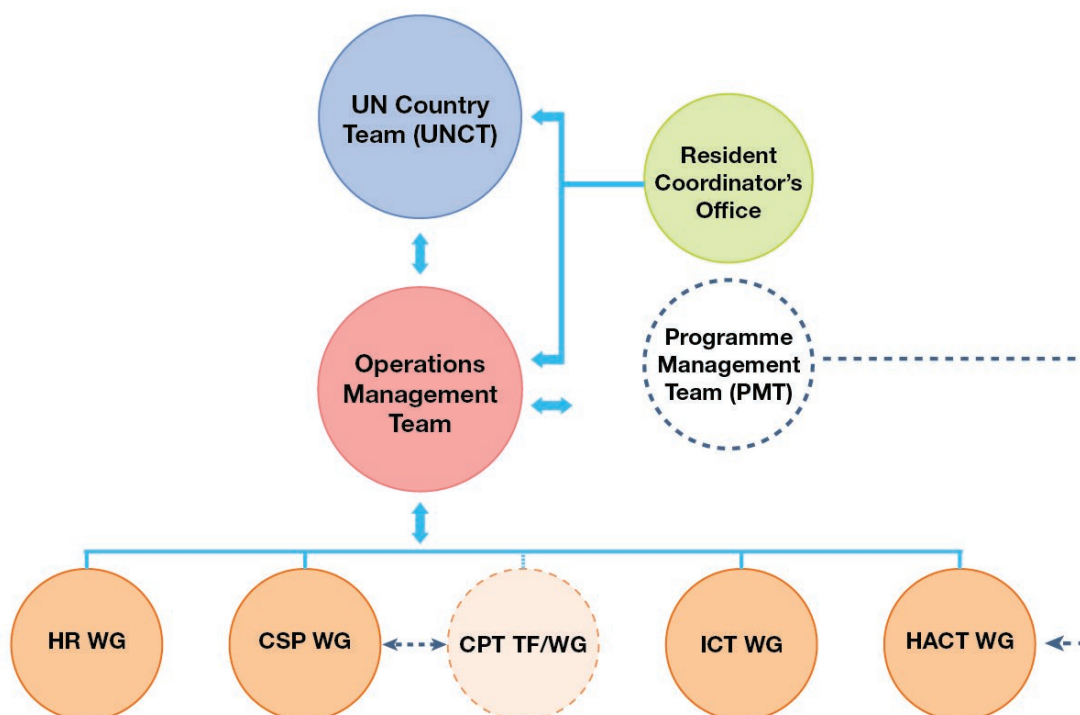
Operating under delegated authority from the UNCT, the OMT leads efforts at the country level



towards the simplification and harmonisation of business practices. It provides operational support and advice to the UNCT on harmonization of business practices and common services with the objective of enhancing the delivery of development assistance and reducing transaction costs for both the UN and its partners. It is responsible for the design and management of all issues related to common services, common premises and other operational issues, including harmonized approach to cash transfer (HACT).

OMT Terms of Reference (ToRs) endorsed by the UNCT are in place and provide *inter alia* for rotation of the Chair among member agencies on an annual basis. ToRs are also in place for the five OMT WGs. The OMT is composed of the most senior operation officials from each resident UN entity. Agencies may nominate non OMT member technical staff to membership of OMT WGs.

The OMT governance structure is set out diagrammatically below.



The OMT will work through five (5) technical working groups (WGs) on Common Services & Premises (CSP); Common Procurement (CP); Finance and Harmonized Cash Transfers (HACT); Human Resources Management (HRM); and Information and Communication Technology (ICT). Given its technical nature and high levels of procurement activities, a separate WG on common procurement is recommended. Operational aspects of security related activities which were being handled through a separate Joint Security Management (JSM) WG will be handled through the CSP WG for purposes of SOF

implementation. Chairing of WGs will be rotated annually among participating agencies.

Operations and Programs Integration

To strengthen operations and programs integration, co-chairs of the Program Management Team (PMT) are invited to OMT monthly meetings and conversely for OMT co-chairs. The UNCT also endorsed OMT recommendations to strengthen PMT technical representation in the OMT HACT WG.

Monitoring and Evaluation Framework

In general, the monitoring and evaluation framework should enable the UNCT to plan, monitor, report, and evaluate the progress of business operations harmonization and demonstrate the quantitative and qualitative value of business operations harmonization for the delivery of development results. Mechanisms governing 'who' does 'what', 'when' and 'how' in performance monitoring are as important as the expected results and key performance indicators (KPIs). Successful monitoring and measurement of SOF implementation depends on a clear and efficient division of tasks with roles and responsibilities clearly defined and agreed to.

The OMT is responsible for monitoring, evaluation and reporting on the progress of implementation of the SOF and the work outlined in the Results Framework and OMT Annual Work Plans (AWPs).

Indicators and targets for each outcome area and its supporting outputs as given in the Results Matrix provides the basis for monitoring progress of implementation. The actual value of the indicator for a particular period is compared to the target per the Results Matrix.

The proposed monitoring and evaluation (M & E) framework for SOF is as follows:

Working Groups (WG) meet monthly to review progress on outcomes and report to the monthly OMT meeting. The Program Management Team (PMT) may nominate a representative to any OMT WG of interest.

The OMT meets monthly to receive progress reports from WGs and to consolidate them for report to the UNCT. PMT co-chairs are invited to all monthly OMT meetings and conversely for OMT co-chairs.

'OMT Update' is a standing UNCT agenda item every quarter. The OMT Chair who is invited to UNCT monthly meetings and major events including annual retreats presents the updates.

The Head of Agency (HoA) from where the OMT Chair comes is automatically the '**OMT Champion**' within the UNCT.

SOF will be reviewed annually around November by the OMT with provision for input from the PMT. The review is then presented for UNCT endorsement.

Results of the SOF annual reviews will be included in the RC-UNCT Annual Reports to the United Nations Development Coordination Office (UNDOCO)

Annual Work Plans (AWP) with clearly defined targets and budget allocations will be developed following the annual SOF review

An end of cycle evaluation of SOF will be conducted by an independent party and the recommendations therefrom will feed into the development of the next SOF. The evaluation will take place around the same time as the ZUNDAF Evaluation.

SOF RESULTS MATRIX

SOF Outcome Area 1: Common Services and Premises

Lead Agency	UNDP						
Participating UN Agencies	FAO, ILO, IOM, UNWOMEN, UNAIDS, UNDP, UNFPA, UNHCR, UNICEF, WHO, UNESCO, UNIDO, UNIC, ITU, WFP, UNDSS, ACBF, UNODC						
Coordination Mechanisms	OMT Common Services and Premises Working Group						
Outcome Budget	\$3,268,028 (sum of the output budgets)						
Outcome Budget Gap	\$3,268,028 (Budget Gap= Required Resources minus Available Resources for this outcome)						
Outcome 1	A Cost Effective Common Services and Premises Management System Providing Quality Services by 2020						
Outcome Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
Weighted % change in Common Services Costs	\$7,983,451	2.9%	2.9%	2.9%	2.9%	2.9%	Risks: - Lack of agency commitment and staff cooperation in harmonizing common services - Disagreements on specifications, joint solicitations and evaluations.
Percentage of Agencies and staff indicating positive rating of Common Services	na	80	85	90	95	100	Assumption: - Agencies will allocate staff time and resources to support harmonization of common services. - Agencies will sign MOUs committing themselves to full participation in common services harmonization over the 5 year ZUNDAF period.
Key Actions		Lead agency		End date			
Draft MOUs for signature by all agencies participating in common services		UNDP (CSU)		December 2015			
Post information on LTAs on the OMT Teamworks platform for agency staff awareness		CSU		From July 2015 and whenever available			
Output 1.1							
Staff in all agencies work under clean and environmentally friendly conditions at all times							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% cost savings on cleaning services	\$361,925	2.5%	2.5%	2.5%	2.5%	2.5%	Data Sources: - CSU Reports - Satisfaction Survey Results
% of staff indicating positive rating of cleaning services	70%	75%	80%	85%	95%	100%	

Output 1.2	Staff in all agencies and their dependants have ready access to quality, comprehensive and cost effective health services						
Health Services							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% reduction in health costs	\$948,368	2%	2%	2%	2%	2%	Data Sources: UN Clinic Reports
% staff indicating positive rating of health services							Satisfaction survey results
							Risks: Staff turnover and increase in medical costs.
	na	75%	80%	90%	95%	100%	Assumptions: The UN Clinic will continue operating at a minimum of current levels and standards
Output 1.3	Agencies and staff have access to quality and cost effective hotel and conferencing facilities						
Hotels and Conferencing Services							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% savings in hotel & conferencing costs							Data Sources: ICSC hotel rates
	\$1,230,970	5%	5%	5%	5%	5%	CSU Reports
							Risk: Improvement in general business climate leading to increased demand and costs of hotel & conferencing services

Output 1.4	UN Agencies are housed in quality, well managed and cost-effective premises by 2020						
Real Estate and Rent							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% savings on rental costs	\$1,449,320	2.5%	2.5%	0	0	0	Data Sources: - CSU Reports - Results of satisfaction surveys
% occupancy rate at Arundel common premises	na	85%	95%	100%	100%	100%	Risks: Agencies not willing to be accommodated within common premises
% of staff that indicating positive rating of Common Premises	na	80%	90%	100%	100%	100%	Assumptions: Common service budget is adequately funded. Common Service Survey
							Risk:
							Assumption:
Output 1.5	Staff and premises are adequately protected at all times						
Security Guard Services							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions

% change in number of security incidents reported	na	10%	10%	nil	nil	nil	nil	Data Sources: UNDSS reports	
% reduction in cost of security guard services	\$3,161,844	0%	2.5%	2.5%	2.5%	2.5%	0%	Risks: - Staff may be subject to road traffic accidents (RTAs) and political incidents which are beyond the control of UNDSS - The country's security phase is downgraded Assumptions: - Security guard services are only provided to residences of international staff - RTAs and political incidents as well as incidents at residences of national staff are not included in the numbers - The country remains within the current security phase	
Output 1.6									
Utilities Management									
By 2020 agencies use electricity and water cost effectively									
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions		
% reduction in cost of electricity and water	\$181,487	5%	5%	5%	5%	5%	Data Sources: CSU Reports	Risks: - Escalating electricity costs - Constrained budgets for installation of efficient water usage systems	Assumptions: - Increased use of renewable energy and energy saving solutions. - Funds are available for installation of efficient water usage systems
Reduced dependence on ZESA for electricity	N/A	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Boreholes & water tanks at agency premises	Boreholes & water tanks at agency premises	Boreholes & water tanks at agency premises
Reduced dependence on municipal water	N/A	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Use of energy saving solutions	Boreholes & water tanks at agency premises	Boreholes & water tanks at agency premises	Boreholes & water tanks at agency premises

Output 1.7	All agency vehicles serviced regularly and properly repaired to provide reliable and safe transport						
Vehicle Maintenance							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% savings in vehicle maintenance costs							Data Sources: CSU Reports
							Risks: - Vehicles are kept in use beyond their useful economic life. - Unavailability of funds to replace fully depreciated vehicles
	\$649,537	3%	3%	3%	3%	3%	Assumptions: - Vehicles are sent for regular servicing - Agencies enter into a joint LTA for vehicle maintenance - Vehicles are replaced upon full depreciation
SOF Outcome Area 2: Harmonized Approach to Cash Transfers (HACT)							
Lead Agency	UNDP, UNFPA, UNICEF						
Participating UN Agencies	UNDP, UNFPA, UNICEF						
Coordination Mechanisms	OMT HACT Working Group						
Outcome Budget	\$223,000 (sum of the output budgets)						
Outcome Budget Gap	\$35,000 (Budget Gap= Required Resources minus Available Resources for this outcome)						
Outcome 2	Agencies Implement Cost Effective Interventions to Reduce Delays in Cash Transfers and Reporting						
Outcome Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
Number of agencies adopting HACT approach	3	3	4	5	6	7	Data Sources: Agencies financial reports
% change in transactions and labor costs							Risks: - Capacity and engagement levels of agencies - Financial management capacity and accountability levels of IPs
							Assumptions: - UNCT advocates for full adoption of HACT - IPs are trained as part of capacity building
	\$112,416	5%	66%	66%	66%	66%	

Key Actions		Lead agency	End date				
Carry out HACT macro and micro-assessments		UNDP, UNF-PA, UNICEF	December 2015				
Develop database of common IPs		UNICEF	December 2015				
Establish monitoring system for funds transfer and reporting		UNDP	June 2015				
Train IPs in HACT		UNDP, UNF-PA, UNICEF	December 2016				
Develop and adopt a Joint assurance Plan		UNICEF	June 2016				
Output 2.1							
Cash transfers							
Agencies apply harmonized processes for cash transfers, reporting, auditing and quality assurance							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
Number of agencies adopting HACT approach	3	3	4	5	6	7	Data Sources: Agencies financial reports
% change in transactions and labor costs	\$112,416	5%	66%	66%	66%	66%	Risks: - Capacity and engagement levels of agencies - Financial management capacity and accountability levels of IPs Assumptions: - UNCT advocates for full adoption of HACT IPs are trained as part of capacity building
Number of IP personnel trained in HACT	N/A	From HACT training reports	From HACT training reports	From HACT training reports	From HACT training reports	From HACT training reports	
Number of joint assurance visits and audits	N/A	Based on Joint Assurance Plan	Based on Joint Assurance Plan	Based on Joint Assurance Plan	Based on Joint Assurance Plan	Based on Joint Assurance Plan	

Lead Agency	UNDP
Participating UN Agencies	FAO, UNICEF, UNFPA, UNHCR, WHO, UNESCO, WFP, ILO, UN WOMEN, UNDP, UNAIDS
Coordination Mechanisms	OMT HRM Working Group
Outcome Budget	\$97,500 (sum of the output budgets)
Outcome Budget Gap	\$97,500 (Budget Gap= Required Resources minus Available Resources for this outcome)

Outcome 3							Human Resources Management processes are harmonized, efficient and responsive to program and staff needs			
Outcome Indicators		Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions		
Joint recruitment adopted and implemented	N/A	Concept Note developed and adopted	Joint recruitment of drivers	Joint Re-cruitment of common GS staff	Joint re-cruitment of common GS and NO staff	Joint recruitment of all common staff		Data Sources: - HRM WG Reports - Agencies procurement data		
An operational common re-recruitment database	N/A	Common recruitment database developed	Recruitment data available to all agencies	Recruitment data available to all agencies	Recruitment data available to all agencies	Recruitment data available to all agencies		Risks: Agencies unable to harmonize due to restrictions at HQ level		
An operational consultants database	N/A	Common consultants database developed	Consultants data available to all agencies	Consultants data available to all agencies	Consultants data available to all agencies	Consultants data available to all agencies		Assumptions: Adequate political support and financial resources availed to the UNCT		
% cost savings from common job advertisements	N/A	4%	4%	4%	4%	4%				
% reduction in training costs	\$123,660	3%	3%	3%	3%	3%				
Key Actions							End date			
Develop Concept Note for Joint Recruitment							June 2016			
Develop common Recruitment Database							December 2016			
Develop Consultants Database							December 2016			
Identify learning opportunities among agencies							May 2016			
Develop harmonized training plan on common areas and an induction package							December 2016			

Output 3.1		Agencies have access to web based data for staff recruitment and consultants						
Shared Employment/Recruitment Resources	Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
	Joint recruitment adopted and implemented	N/A	Concept Note developed and adopted	Joint recruitment of drivers	Joint Recruitment of GS and NO staff	Joint recruitment of all staff	Joint re-cruitment of all staff	Data Sources: - HRM WG Reports - Agencies procurement data Risks: Agencies unable to harmonize due to restrictions at HQ level Assumptions: Adequate political support and financial resources availed to the UNCT
	An operational common re-cruitment database	N/A	Common recruitment database developed	Recruitment data available to all agencies	Recruitment data available to all agencies	Recruitment data available to all agencies	Recruitment data available to all agencies	
	An operational consultants database	N/A	Common consultants database developed	Consultants data available to all agencies	Consultants data available to all agencies	Consultants data available to all agencies	Consultants data available to all agencies	
	% cost savings from common job advertisements	N/A	4%	4%	4%	4%	4%	
Output 3.2								
Shared Learning Resources	Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
	% reduction in training costs	\$123,660	3%	3%	3%	3%	3%	Sources of Data: Agencies training plans CSU Reports HRM WG periodic updates Risks: Funding constraints for training Workload burden due to competing priorities Assumptions: Full UNCT support to common training
	% of staff trained per agency	na	Harmonized training plan and induction program developed and adopted	70% of harmonized training plan implemented	80% of harmonized training plan implemented	95% of harmonized training plan implemented	100% of harmonized training plan implemented	
	% of participants rating training as 'good'	N/A	75%	80%	85%	90%	95%	
	Number of new staff provided with induction training per agency		Induction package developed and adopted by all agencies	All new staff members inducted with the same package	All new staff members inducted with the same package. Package reviewed	All new staff members inducted with the revised package	All new staff members inducted with the same revised package	



SOF Outcome Area 4: Information and Communication Technology (ICT)

Lead Agency	WFP							
Participating UN Agencies	UNDP, WFP, UNICEF, ILO, IOM, FAO, UNEPA, UNDSS, WHO, UNESCO							
Coordination Mechanisms	OMT ICT Working Group							
Outcome Budget	\$120,000 (sum of the output budgets)							
Outcome Budget Gap	\$120,000 (Budget Gap= Required Resources minus Available Resources for this outcome)							
Cost Effective ICT Solutions in place to Support Operations and Program Delivery								
Outcome 4								
Outcome Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions	
% cost savings from reduced tariffs on voice & data	\$352,190	0%	2%	2%	2%	2%	Risks:	Agencies do not cover their costs of common ICT
% availability of voice & data	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%		Staff turnover
% reduction in connectivity costs	\$610,605	2%	2%	2%	2%	2%	Assumptions:	Agencies fund the common ICT budget and sign an MoU
Key Actions				Lead agency	End date			
Carry out a review of common ICT services and support				WFP	December 2015			
Monitor cost savings from common ICT infrastructure and services				WFP	December 2016			
Establish common back-up/internet link				WFP	December 2018			
Output 4.1								
Cellular Voice & Data	Voice & data services are shared across agencies							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions	
% cost savings from reduced tariffs	\$352,190	0%	2%	2%	2%	2%	Risks:	Agencies do not cover their costs of common ICT
% availability of voice & data	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	Assumptions:	Agencies fund common ICT costs
Output 4.2								
Internet Services (include VSAT)	Cost effective and reliable internet connectivity for all agencies							

Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% change in connectivity costs	\$610,605	2%	2%	2%	2%	2%	Risks: Funding constraints for common ICT infrastructure
Minimum Bandwidths (excluding VSAT)	48 mbps	48 mbps	48 mbps	48 mbps	48 mbps	48 mbps	Assumptions: Agencies provide funds for common ICT infrastructure
Common back-up/internet link in place	No common back-up link	Negotiate LTA for common back-up link	LTA for common back-up link signed	Common back-up link implemented	Common back-up link fully functional	Common back-up link fully functional	
SOF Outcome Area 5: Common Procurement							
Lead Agency	UNDP						
Participating UN Agencies	FAO, ILO, IOM, UNWOMEN, UNAIDS, UNDP, UNEPA, UNHCR, UNICEF, WHO, UNESCO, UNIDO, UNIC, WFP, UNDSS, ACBF, UNODC						
Coordination Mechanisms	OMT Procurement Working Group						
Outcome Budget	\$0 (sum of the output budgets)						
Outcome Budget Gap	\$0 (Budget Gap= Required Resources minus Available Resources for this outcome)						
Outcome 5	Overall reduction in Procurement Costs						
Outcome Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
Average % reduction in procurement expenditure	\$7,982,105	1.2%	1.2%	1.2%	1.2%	1.2%	Data Sources: Procurement WG Reports
% of users indicating satisfaction with procurement services	N/A	80%	85%	90%	95%	100%	Risks: - Fluctuations in market prices of commodities/ services - Changes in agency procurement policies and procedures - Limited capacity to monitor results - Low response rates to surveys
							Assumptions: - Agencies will move towards harmonized procurement. - Market prices will remain relatively stable - Survey responses will be good

Key Actions		Lead agency	End date				
Establish a separate OMT Procurement Working Group		OMT/RCO	November 2015				
Develop a common suppliers database and ensuring that suppliers are informed and subscribe to the UN Code of Ethical Conduct		UNICEF	June 2016				
Develop a template for common LTAs based on UNDG Guidelines for common country procurement procedures for adoption by the UNCT		UNDP	June 2016				
Output 5.1							
Agencies have access to reliable and cost effective fuel supplies at all times countrywide							
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions
% cost savings on fuel purchases.	\$1,369,921	1%	1%	1%	1%	1%	Data Sources: CSU Reports Risks: - Possible removal of the 2.5% discount and duty free fuel import facilities - Curtailed supplies due to funding problems and pipeline disruptions Assumptions: - The 2.5% discount and duty free import arrangements will remain and cover the effects of price increases. - Supplies will remain stable
Number of stock outs experienced	0	0	0	0	0	0	
Output 5.2							
IT Equipment (computers, printers)				Cost effective, quality, reliable and up-to-date technology IT Equipment is procured			
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions

% reduction in cost of IT Equipment	3,001,657	0%	0%	0%	0%	0%	0%		Risks: Agencies procure poor quality and unreliable IT equipment which may be incompatible. Assumptions: Existing procurement arrangements and plans both involving agency HQs are maintained
Output 5.3									
Agencies get good, cost effective print quality and quantity from vendors									
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions		
% reduction in printing costs	\$649,095	1%	1%	1%	1%	1%	Data Sources: Procurement WG Reports CSU Reports Risks: - Fluctuations in market prices for printing jobs - Agencies not willing to enter into a joint LTA with vendors Assumptions: - There will be price stability in the printing sector - Agencies will agree to enter into joint LTAs with vendors		
At least 2 joint LTAs are signed with vendors	N/A	1	1	0	0	0			
Output 5.4									
Agencies get good, quality promotional materials for joint programs and other joint activities									
Promotional Materials									
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions		

% savings in cost of promotional materials	\$619,888	1%	1%	1%	1%	1%	1%	1%	Data Sources: Procurement WG Reports CSU Reports Risks: - Fluctuations in market prices for promotional materials - Agencies not willing to enter into a joint LTA with vendors Assumptions: - There will be price stability in the production of promotional materials - Agencies will agree to enter into joint LTAs with vendors
At least 2 joint LTAs are signed with vendors	N/A	1	1	0	0	0	0	0	
Output 5.5									
Travel Services	Reduced air travel costs by 2020								
Output Indicators	Baseline 2014	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Source of Data/Risk and Assumptions		
% reduction in air travel costs	\$2,341,544	3%	3%	3%	3%	3%	Data Sources: Travel Agencies Online ticket reference price	Assumptions: More and new travel agents participate in the new RFP	Price stability in air travel continues
Timely issue of tickets	N/A	Within 12 hours	Within 12 hours	Within 12 hours	Within 12 hours	Within 12 hours			

ABBREVIATIONS AND ACRONYMS

ABC	Activity Based Costing	SOF	Strategic Operations Framework
AWP	Annual Work Plan	SOPs	Standard Operating Procedures
BPM	Business Process Mapping	SPR	Strategic Prioritization Retreat
BOS	Business Operations Strategy	ToR	Terms of Reference
CBA	Cost Benefit Analysis	UNCT	United Nations Country Team
CSU	Common Services Unit	UNDG	United Nations Development Group
DaO	Delivering as One	UNDOCO	United Nations Development Operations Coordination Office
DSA	Daily Subsistence Allowance	UNGA	United Nations General Assembly
HACT	Harmonized Approach to Cash Transfers	UNRCO	United Nations Resident Coordinator's Office
HoA	Head of Agency	WG	Working Group
ICT	Information and Communications Technology	ZESA	Zimbabwe Electricity Supply Authority
IP	Implementing Partner	ZIMASSET	Zimbabwe Agenda for Sustainable Socio-Economic Transformation
KPI	Key Performance Indicator	ZUNDAF	Zimbabwe United Nations Development Assistance Framework
LTA	Long Term Agreement		
M & E	Monitoring and Evaluation		
MoU	Memorandum of Understanding		
OMT	Operations Management Team		
PMT	Program Management Team		
QCPR	Quadrennial Comprehensive Policy Review		



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