



UN City
COPENHAGEN

Business Operations Strategy 2014 - 2015

UN City Common Services

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1. Executive Summary

The General Assembly and various ECOSOC resolutions¹ have consistently requested the UN System to harmonise Business Operations with the aim to reduce operational transaction cost and duplication of the operational support to programme delivery. In addition, the latest assessments executed in preparation for the QCPR 2013-2016² and the Secretary General's Report in preparation for the QCPR, call for enhanced strategic planning and analytical processes to strengthen strategic focus and prioritization of harmonization efforts with a focus on the highest value added harmonization efforts, while improving Monitoring and Evaluation and Reporting mechanisms to demonstrate results achieved in the area of Business Operations harmonization.

The Business Operations Strategy (BoS) is a voluntary framework focusing on Joint Business Operations developed in close cooperation with country teams, allowing UN Country Teams to take a strategic, results oriented approach to planning, management and implementation of Harmonized Business Operations at the country level. The BoS is largely based on existing guidance³, simplified and integrated in a single, coherent framework, supplemented with a limited number of instruments facilitating quantified cost benefit analysis and reinforced results-based planning and monitoring and evaluation of Common Business Operations. The BoS model allows for flexibility to scope the BoS to country needs and capacity, allowing for a localized approach matching specific country needs and requirements.

The BoS in UN City Copenhagen has been adopted and launched in the 4th quarter of 2014, where an initial qualitative BoS cycle was done. The BoS exercise in 2015 will be more comprehensive using the regular approach (quantitative) where appropriate to tackle complex services, which can lead to further benefits and increased quality and efficiency for the agencies. The BoS has been adapted to the UN City Copenhagen offices, where there is no United Nations Development Assistance Framework (UNDAF) in Denmark. The BoS cycle has been set for a yearly basis⁴. Other changes from the guidance material have been made such as the governance structure⁵. The BoS group has been established as a group which establishes working groups to carry out specific tasks.

The group implemented 4 services in 2014, and has 9 others planned for 2015. Overall, the currently existing services are performing well against the established KPIs, nonetheless efforts are being made to improve them, increasing quality, efficiency, and effectiveness.

¹ ECOSOC resolution E/2011/L.35, sections 11 and 12; ECOSOC resolution E/2011/L.35, section 4

² Ref DESA Business Operations Assessment (2012) and the SG Report in anticipation of the QCPR 2012

³ UNDG Common Services frameworks and the Process Approach Model to Business Operations

⁴ See Section 5 (Page 7)

⁵ See Section 9 (Page 27)

2. Foreword

Interested in enhancing the quality, efficiency, and effectiveness of the operations at the UN City Copenhagen, the OMT and UNCT teams have recognized the importance of adopting the voluntary Business Operations Strategy initiative. Not only delivering quantifiable results to individual agencies, the BoS aids in bringing agencies together and truly working in an inter-agency manner, Operation as One and Delivering as One. The adoption of BoS also sends a powerful message to the donors and partners who are integral parts of the value chain, showing the commitment of the UN agencies in making the best possible use of the resources entrusted to them. Ultimately, all the improvements made to the Business Operations in Copenhagen will further enhance the positive impact the UN's work worldwide.

3. Background

The TCPR 2007 and the subsequent ECOSOC resolution on Operational activities of the United Nations for international development cooperation (2011) call for “identification and acceleration of the implementation of those business processes that promise the highest return from simplification and harmonization” and “encourages United Nations system organizations within their existing planning, budget and evaluation systems to report on their cost savings resulting from improvement of their business operations”⁶.

“Business Operations is a critical enabler for effective delivery of UN development programmes. Enhancing the link between UN programming efforts and the operational implications deriving from that programme effort enhances efficient and effective programme delivery.”

In addition, the ECOSOC resolution requests the UN to “explore further ways to enhance cooperation, collaboration and coordination, including through the greater harmonization of strategic frameworks, instruments, modalities and partnership arrangements, emphasizing the importance of ensuring, greater consistency between the strategic frameworks developed by the United Nations agencies, funds and programmes”⁷. Along similar lines, the Secretary General's 5 year Plan of Action (2012) called for a “Second Generation of DaO”, providing continued focus on reduction of transaction costs and increasingly efficient business operations. This Plan of Action was supplemented by the Secretary General's Report in anticipation of the QCPR 2013-2016, which urged for enhanced analysis and strategic planning and reporting of the Harmonization of Business Operations at the country level⁸.

*“Business Operations harmonization offers significant potential for **transaction cost reductions**. The results of harmonization, simplification or integration into common approaches include monetary gains such as cost reductions or non-monetary gains such as staff time cost reductions¹, enhanced reputation and quality of processes.”*

The UNDG strategic priorities seek to operationalize these mandates by emphasizing the need for efficient business operations through simplification and harmonization where it adds value in order to provide better support to development effectiveness and impact of programmes. The UNDG Joint Funding and Business Operations Network⁹ developed guidance and instruments in 2012 to operationalize the resolution with the aim to reinforce the linkages between the UN Programme (UNDAF) and UN Operations, enhance operational monitoring, evaluation and reporting efforts of said harmonization initiatives and advance the harmonization of Business Operations at the country level.

⁶ ECOSOC resolution E/2011/L.35, sections 11 and 12

⁷ ECOSOC resolution E/2011/L.35, section 4

⁸ Ref DESA Business Operations Assessment (2012) and the SG Report in anticipation of the QCPR 2012

⁹ The Joint Funding and Business Operations Network (JFBO) was previously known as Country Office Business Operations Network (COBO)

4. Context

The United Nations activities in Denmark date back to 1956 when WHO established its Host Country Agreement with the Danish Government. It is an unconventional setting for UN agencies since there are currently no programmes active in the country, and therefore there is no United Nations Development Assistance Framework (UNDAF) in place. Despite this fact, the agencies activities in Denmark are vital to the UN as a whole, and are focused mainly in coordination, liaison, procurement, and fund raising.

The UN City is the 7th largest UN Headquarter worldwide in terms of staff numbers. There are currently approx. 1,500 staff members across the 9 agencies and sub-offices in UN City.

UNDP – United Nations Development Programme

- NRO – Nordic Representation Office
- OIST – Office of Information Systems and Technology
- PSO – Procurement Support Office
- SAS – Staff Administrative Support
- UNCCSU – UN City Common Services Unit

UNEP – United Nations Environment Programme

- CTCN – Climate Technology Centre & Network

UNFPA – United Nations Population Fund

- NO – Nordic Office
- PSB – Procurement Services Branch

UNHCR – United Nations High Commissioner for Refugees

- Department for Fundraising

UNICEF – United Nations Children's Fund

- SD – Supply Division

UNOPS – United Nations Office for Project Services

- Global Headquarter

UN Women

- NLO – Nordic Liaison Office

WFP – World Food Programme

- Nordic Office

WHO – World Health Organization

- Regional Office for Europe

5. Business Operations Strategy (BoS) in Denmark

The Business Operations Strategy, as originally designed, has significant alignment with the United Nations Development Assistance Framework (UNDAF)/One Programme, and its cycles are usually synchronized (3-5 years). In Denmark, however, there is no UNDAF cycle and for this reason the BoS cycle in Denmark was chosen to run on a yearly basis. The BoS group produces a yearly report which serves as basis for the Operations Management Team (OMT) Annual Work Plan for the following year. This change to a shorter cycle is intended to increase the flexibility of the BoS and to decrease the investment in staff time.

5.1. What is the Business Operations Strategy?

The Business Operations Strategy outlines the medium term strategic focus of UN Business Operations at the country level. It reflects high level outcomes of *joint* Business Operations¹⁰ (not the agency level operations) that identify the intended result, and provides a breakdown of these high level results into lower level outputs. The Business Operations Strategy provides the basis for annual work planning of the Operations Management Team and facilitates monitoring and evaluation, division of labour, accountabilities and resource mobilization in support of more strategic, cost effective business operations.

The Business Operations Strategy has three components:

- A. Business Operations Results Framework**, reflecting medium term outcomes and outputs;
- B. Monitoring and Evaluation Framework**, reflecting outcome and output level indicators allowing for progress monitoring and evaluation of impact of Business Operations;
- C. Management Arrangements** of UN Business Operations outlining the way the UN organizes itself in order to deliver cost effective operational support.

For the purpose of the Business Operations Strategy, Business Operations are defined as ***jointly executed*** back-office support processes that support UN programme implementation at the country level¹¹.

Examples of Business Operations include:

- Common ICT Services
- Common Procurement Services
- Common Human Resources Services
- Common Administration Services
- Common Finance Services
- Common Logistics and Transport Services
- Common Premises
- Common Security Services
- Common Protocol Services

¹⁰ Joint Business Operations are Business Operations shared by one or more UN agencies.

¹¹ The Business Operations Strategy does *not* include individual agencies' Business Operations, it only reflects those Business Operations that are jointly executed.

5.2. Principles of the Business Operations Strategy

The Business Operations Strategy is based on the following principles:

1. The Business Operations Strategy is a **voluntary** instrument to be used at the country level by UNCT/OMT;
2. The Business Operations Strategy covers **Joint Business Operations initiatives** only;
3. The UN City Copenhagen commits to harmonization of Business Operations where this yields added value to the UN system and its partners, where added value is defined as reduction of costs (either direct monetary cost or time cost) or enhanced quality of services provided;
4. The Business Operations Strategy provides **strategic, medium term focus** and prioritization based on quantitative and qualitative Cost Benefit Analysis;
5. The Business Operations Strategy provides the **basis for Monitoring and Reporting** on progress and results of Business Operations initiatives;
6. The Business Operations Strategy provides the **basis for Evaluation of implemented practices** for further optimization if needed and for purposes of knowledge sharing;
7. The Business Operations Strategy provides the **basis for Resource Mobilization** (financial and human resources) in support of harmonization of Business Operations at the country level.

5.3. Objectives of the Business Operations Strategy

The development of the Business Operations Strategy supports the development of harmonised Business Operations to achieve the following results:

- **Reduced Costs:** The BoS provides a strategic focus on operational support services and initiatives aimed at harmonizing and/or simplifying business operations. It allows for multi-year planning of operations and facilitates strategic planning of the operational effort. The suite of operational instruments it comes with allow for enhanced identification of cost benefits of different initiatives, allowing facts based decision making and prioritization. It also facilitates monitoring and evaluation of the operational effort at the country level. It focuses on reduced lead times to execute processes through streamlining operational process, and reduced direct monetary cost for example by leveraging UN System wide bargaining position when procuring goods and services. Anticipated cost reductions include:
 - Reduction of duplication of work processes at the agency level by providing the service through a single channel, rather than decentralized at the agency level (example ICT, Travel and building maintenance);
 - Reduction of transaction costs (time spent on activities) for the UN and partners, including the host government, due to harmonized operational procedures and standing agreements with vendors (e.g. VISA processes and Joint Long Term Agreements);
 - Enhanced leverage of UN bargaining position when procuring goods in larger quantities (ex. Office bulk goods, printing services).
- **Enhanced Quality:** By jointly procuring services in larger volumes, the UN increases its bargaining power with the service provider and enhances its ability to monitor and evaluate overall quality of service delivery of that service provider.

- **Enhanced Operational Focus and prioritization:** Instruments like Cost Benefit Analysis, Transaction Cost Analysis and Business Process Analysis provide light, easy to use tools to identify and prioritize high impact harmonization initiatives and facilitating monitoring and evaluation of harmonization initiatives against pre-established baselines.

5.4. Business Operations Strategy Process

The BoS has 4 main parts to it which are performed in sequence and with a feedback loop returning to the beginning of the process for the next BoS cycle. Each of these parts will be discussed in further details on their respective sections.

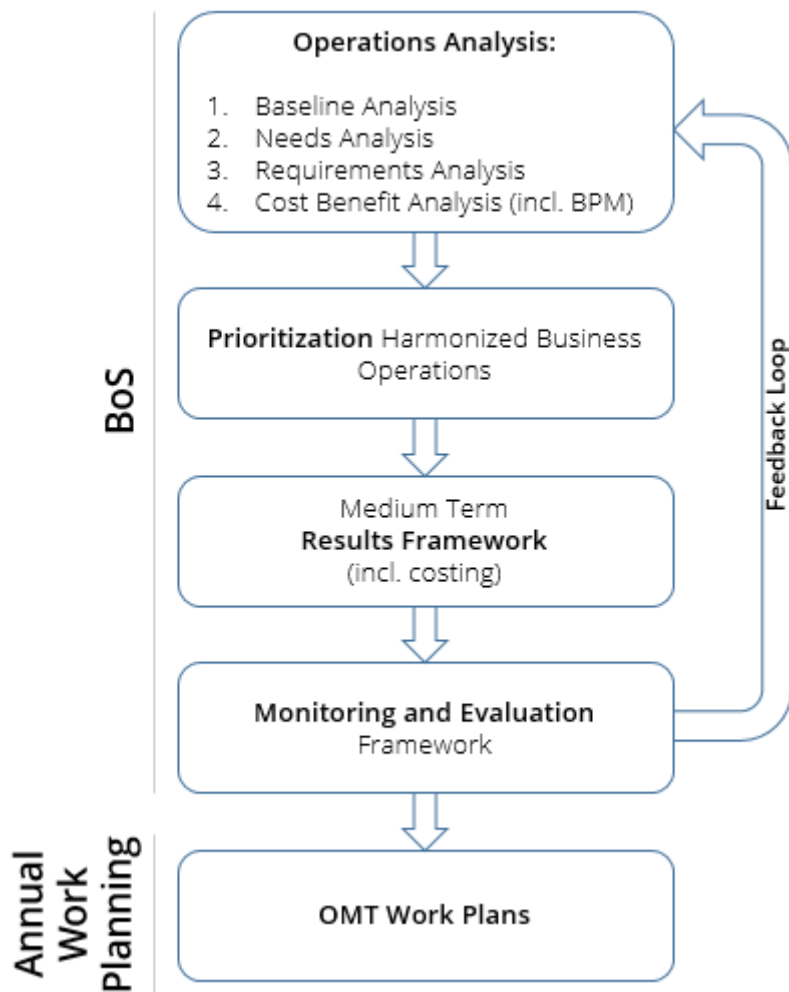


Figure 1: BoS process

5.5. Scope

The BoS group started its activities in September 2014, and for this reason, took a light approach on services more feasible to be implemented by the end of the year. In 2015, the group will take the regular (Quantitative) approach for the remainder of the services.

Services	Timeframe	Status
Welcome package (Common induction document)	2014	Implemented
Briefings for newcomers	2014	Implemented
Discounts document	2014	Implemented
Shared courier services	2014	Implemented
Procurement (LTAs, etc...)	2015	Pending
Training/Learning coordination	2015	Pending
Printing services	2015	Pending
Shared UN Doctor	2015	Pending
Help desk for new arrivals	2015	Pending
Unified support - meeting rooms	2015	Pending
Roster for administration staff	2015	Pending
ICT (One stop shop)	2015	Pending
Bicycle pool	2015	Pending

Table 1: Services to be implemented in 2014/2015

5.6. UN City Common Premises

The UN City consists of two campuses, Campus I and II, and all UN agencies present in Denmark are located in Campus I except for UNICEF, which is located in Campus II along with its state-of-the-art warehouse facilities.

The UN City Campus I has been inaugurated in July 2013. Prior to the relocation to the UN City, the UN agencies in Copenhagen were mostly located in a common building, the UN House, with the exception of UNICEF and WHO. Most recently, in 2014, UNHCR started its operations in Denmark in the UN City.

5.7. UN City Common Services

The Common Services unit has been present before the conception of the UN City, in the UN House, and expanded its functions with the move to the new building in 2013. While not under the BoS, the UN agencies took measures to increase efficiency and decrease costs, as is guided by it. Namely, these measures include the management of basic building functions being designated to a single entity, the Common Services unit.

The Common Services unit is officially hosted by UNDP and provides services to all UN agencies in the building such as Reception, Mail room, Building Maintenance, Meeting rooms management, Finance services, among others. Other common services are provided by

different units hosted by other UN agencies. The UN City Security is hosted by UNOPS, while UN City ICT and part of the conference services are hosted by WHO.

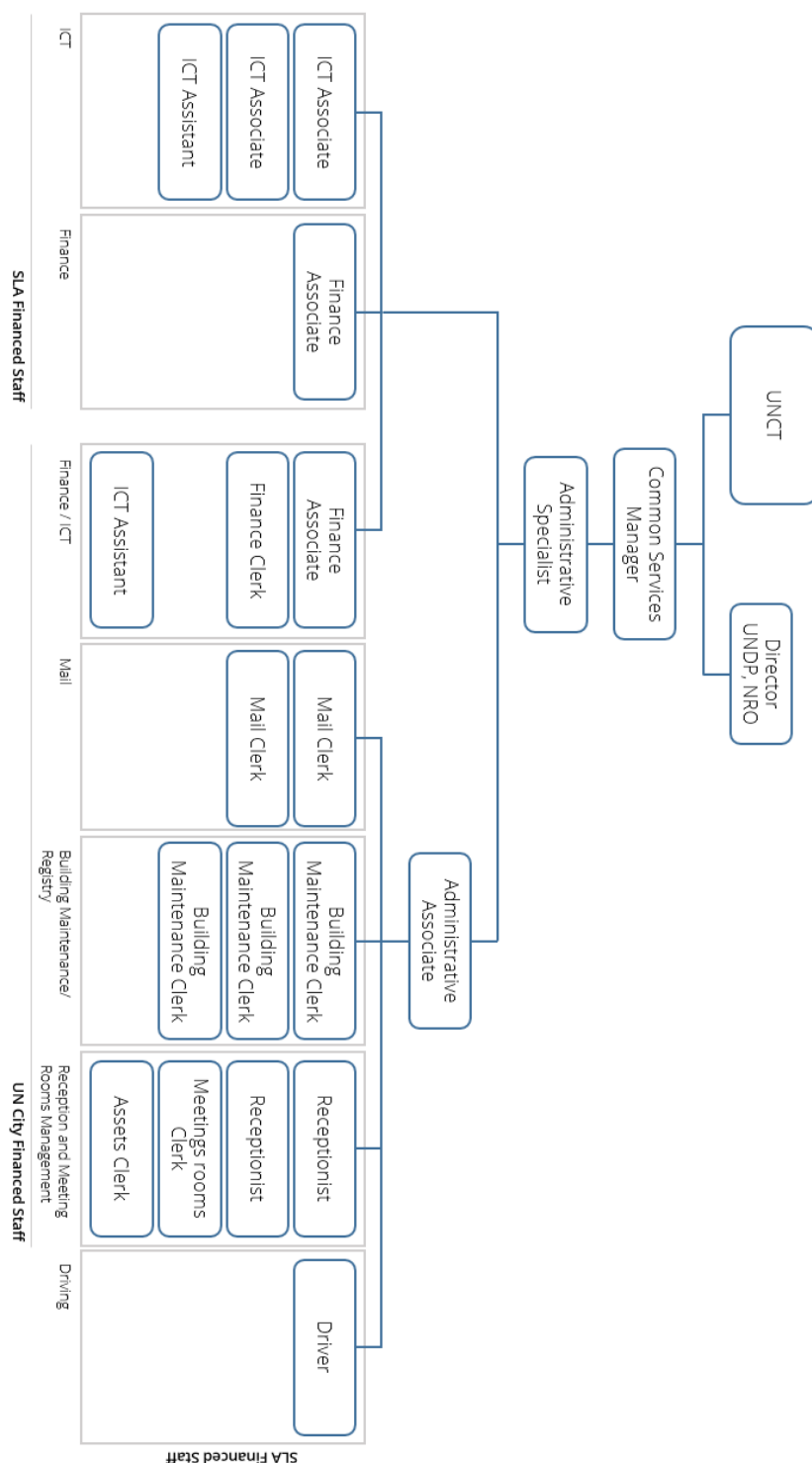


Figure 2: UN City Common Services Structure

As seen above, the Common Services unit has 20 staff positions divided between UN City Financed Staff and SLA Financed Staff. The UN City Financed Staff costs are covered by the UN City budget, which is shared among all agencies in the UN City, while the SLA Financed Staff costs are covered by the SLA budget, which is shared among selected agencies that use the respective services. The CS unit management staff are included in the UN City budget.

6. Operations Analysis

The Operations Analysis is a critical analysis aimed to identify which harmonization initiatives add value to the country offices and prioritize the different initiatives that are identified as adding value to country level Business Operations. The Operations Analysis includes the following analysis:

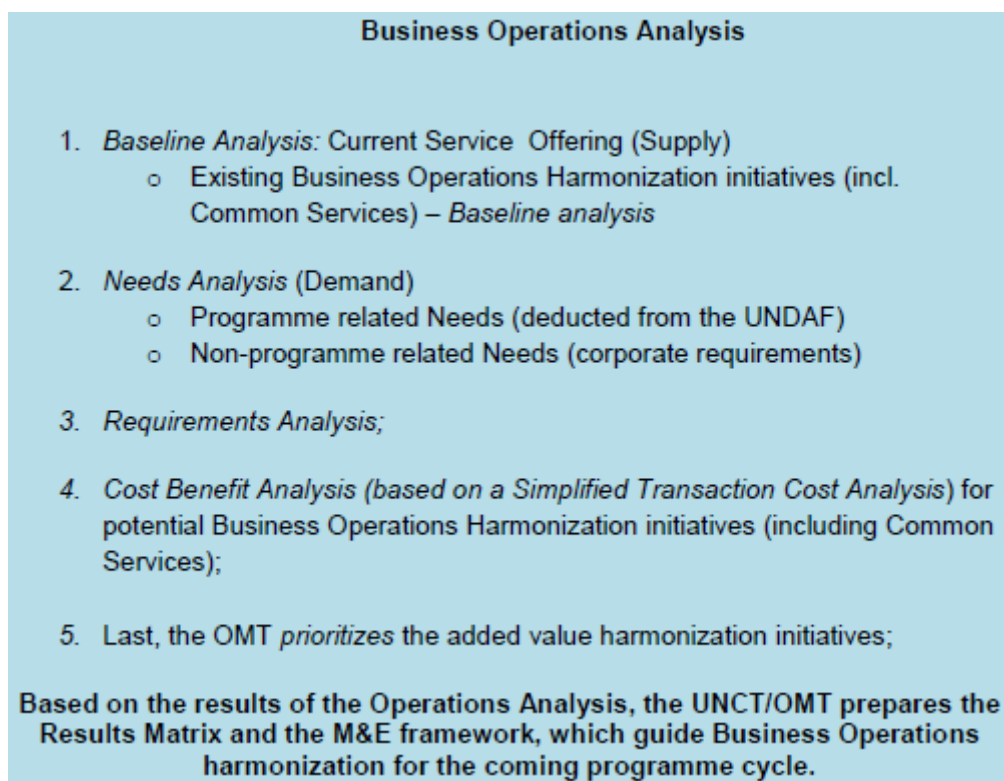


Figure 3: Business Operations Analysis

6.1. Baseline Analysis

The Baseline Analysis aims to provide an overview of the current status of existing Business Operations Harmonization initiatives (including Common Services), and it includes a stock-taking and assessment of these initiatives.

Based on the performance of each Common Service, the Operations Management Team assesses the added value of the Common Service to the UN System, which will form the basis for the results framework and any recommended actions. Performance is measured against the agreed Key Performance Indicators

The Un City Copenhagen already has an extensive range of services being performed satisfactory in accordance to their KPIs, nonetheless, improvements on the existing services, extensions in scope, and addition of new services are regularly in the agenda of UNCT and OMT.

Existing Services	Status
Cleaning services	On track
Waste management	On track
Building maintenance	On track
Reception	On track
Common meeting rooms management	On track
Common insurance	On track
Common premises assets management	On track
Parking	On track
Driving	On track
Mail services	On track
Courier services	On track
Common security	On track
Gym management	On track
Dry cleaning services	On track
Fitness Classes	On track
Physiotherapy services	On track
Hotel agreements (Copenhagen)	On track
Airline agreements	On track
Contracts management	On track
Common Internet connectivity	On track
Common Wireless network	On track
Common Domain/Website	On track
Common Printers	On track
Common Network infrastructure	On track
Common room booking system	On track
First level landline telephony support	On track
Second level landline telephony support	On track
Mobile support	On track

ICT Helpdesk	On track
Furniture	On track
UN City Budget management	On track
SLA Budget management	On track
UN City banking arrangements	On track
UN City payments, invoices, and bills processing	On track
Vendors and vouchers	On track
Telephony	Require attention
Canteen services	Require attention
Catering services	Require attention
Common intranet	Require attention
Staff directory (Astra)	Require attention

Table 2: Baseline Analysis

As seen above, the majority of services are being performed in a satisfactory manner and none is being performed in a completely unsatisfactory manner.

The telephony status has been marked as requiring attention because a procurement process is currently on-going.

As for the Canteen and Catering services which require attention, there has been some complaints regarding price and quality. The Common Services Unit has addressed these complaints and is currently in the procurement process for canteen and catering services since the current contract is due to expire.

The common intranet is already in place, however significant changes are underway, for this reason this service requires attention.

As for the attention to the Staff directory (Astra), some information is outdated, since staff failed to communicate the information to the reception, which is responsible for updating the Staff directory. Better information flow from staff members is required.

Refer to Appendix 1.

6.2. Needs and Requirements Analysis

The Needs and Requirements Analysis identifies the need for operational support at the country level (demand). It identifies and describes the need for existing and desired (new) joint operational support services deriving from the baseline assessment of the existing common services and the need for new common services. The Requirements Analysis also outlines the parameters, which the service needs to meet in terms of quality, timeliness, or cost effectiveness, often expressed in the form of Key Performance Indicators (KPI's).

UN City Copenhagen will not use Needs and Requirements Analysis "A. Programme related Needs for Business Operations Harmonization initiatives (including Common Services)", it will

only use “B. Other Business Operations Harmonization initiatives (including Common Services)”

Refer to Appendix 2.

6.3. Cost Benefit Analysis

The cost benefit analysis aims to assess the cost effectiveness of a proposed solution: It also aims to provide sufficient, rather than exhaustive, overview of the main cost elements that are involved in any process: cost of the process (\$ value) and the labour cost, or time spent on executing the different actions that make up a process.

For the services implemented in 2014, a light approach was adopted and no cost benefit analysis was carried out. These were feasible targets for the short time available. The services scheduled for 2015 will take a quantitative approach with cost benefit analysis.

6.4. Prioritization

The BoS guidance suggests a prioritization approach taking into account the priority ratio, which is calculated with the cost and benefit ratios. Based on the priority scoring, the UNCT/OMT can select higher value projects to be front loaded for execution (higher priority). Since the UN City Copenhagen already has common premises and a Common Services Unit, many of the traditional services to be analysed under the BoS are already implemented, therefore the choice was to prioritize the services earlier in the BoS process, rather than as the last step in the Operations Analysis. The prioritization was based on interest by the agencies, likelihood of positive impact, and availability of resources. The list of services in the prioritized order can be found in Section 5.5.

7. Business Operations Results Framework

The Business Operations results framework is the basis for the Annual Work Plans which the OMT develops every year. It provides the focus of Business Operations by tying the Annual Work Plans to a strategic framework over a longer period of time, and allows for monitoring and evaluating the results achieved and focus interventions aimed enhancing under-performing services.

Since the BoS cycle in Copenhagen was set to 1 year, the results from the BoS are fed directly to the Annual Work Plan, without the need of splitting them in smaller outcomes. The current BoS cycle will monitor the implementation on a regular basis, while the following BoS cycle will evaluate the results achieved on the previous cycle.

8. Business Operations Monitoring, Evaluation and Reporting

The results of the Operations Analysis will provide a focus for the indicators that allow the UNCT/OMT to monitor and report on progress of the harmonization initiatives outlined in the results framework and the Annual Work Plans. Each Common Service will have a set of max 3-5 indicators which reflect the progress against the work items and the on-going effectiveness of the harmonization effort.

8.1. Monitoring and Evaluation (M&E) Structure

- The BoS chair is a member of the OMT and UNCT;
- The BoS Working Groups assigned to a specific Business Operations Harmonization initiative are led by a specific agency, whose representative assumes the M&E responsibility;
- When the BoS Working Group is dissolved, the agency leading the service in question assumes the M&E responsibility;
- Besides the temporary BoS Working Groups, other groups will lead the BoS initiatives on their respective areas.

Group	Area	Lead
HR Working Group	HR	CS
ICT Advisory Group	ICT	WHO
Security Management Team (SMT)	Security	UNOPS
BoS Working Groups	Designated area	Lead agency

Table 3: M&E Structure

8.2. Roles and Responsibilities within the M&E Structure

BoS Group Chair

- Reports to the UNCT and keeps the OMT updated regularly on overall progress and issues of the BoS initiative on a regular basis. Progress updates are based on the indicators and targets as reflected in the BoS M&E Framework.

BoS Working Group Lead Agency/Agency Representative

- Reports to the BoS Group on overall progress and issues of the specific service designated to it;
- Ensures timely monitoring and implementation of the outputs;
- Responsible for management of information related to the area;
- Responsible for monitoring savings related to implementation of BoS
- Responsible for the elaboration of summary reports identifying achievements, savings and to identify challenges and bottlenecks that need to be addressed by the OMT or UNCT.

8.3. M&E Framework

- BoS group to meet on a monthly or more often on an ad-hoc basis to review progress on outcomes and report during monthly OMT;
- BoS Working groups to meet regularly, usually on a bi-monthly basis to review progress on outcomes and report during the regular BoS Group meetings;

9. Business Operations Governance Mechanisms

The highest governing body in the UN City is the United Nations Country Team (UNCT), composed with the heads of agencies and highest ranking officials from each agency, and its functions deal primarily with inter-agency coordination and decision making at the country level. The Operations Management Team (OMT) is the next level governing body in UN City and is composed with Senior Operations and Administrative staff from each agency. The OMT's functions are primarily concerned with day-to-day management of business operations on behalf of the UNCT. Besides the UNCT and OMT, several other groups exist, namely the Security Management Team (SMT), HR working group, ICT Advisory group, Communications group, and BoS group, etc., each with its specific functions.

The Business Operations Strategy initiative, led by the Common Services Unit has been approved by the UNCT in August 2014, and endorsed unanimously by the Operations Management Team (OMT) and officially launched in September 2014.

The BoS group in UN City has representatives from all UN agencies in UN City, and has been setup as a permanent body reporting directly to the OMT, and indirectly to the UNCT. The BoS group establishes temporary Working Groups with the most appropriate representatives of each agency appointed by the BoS group. The working groups are dissolved once their purpose are fulfilled.

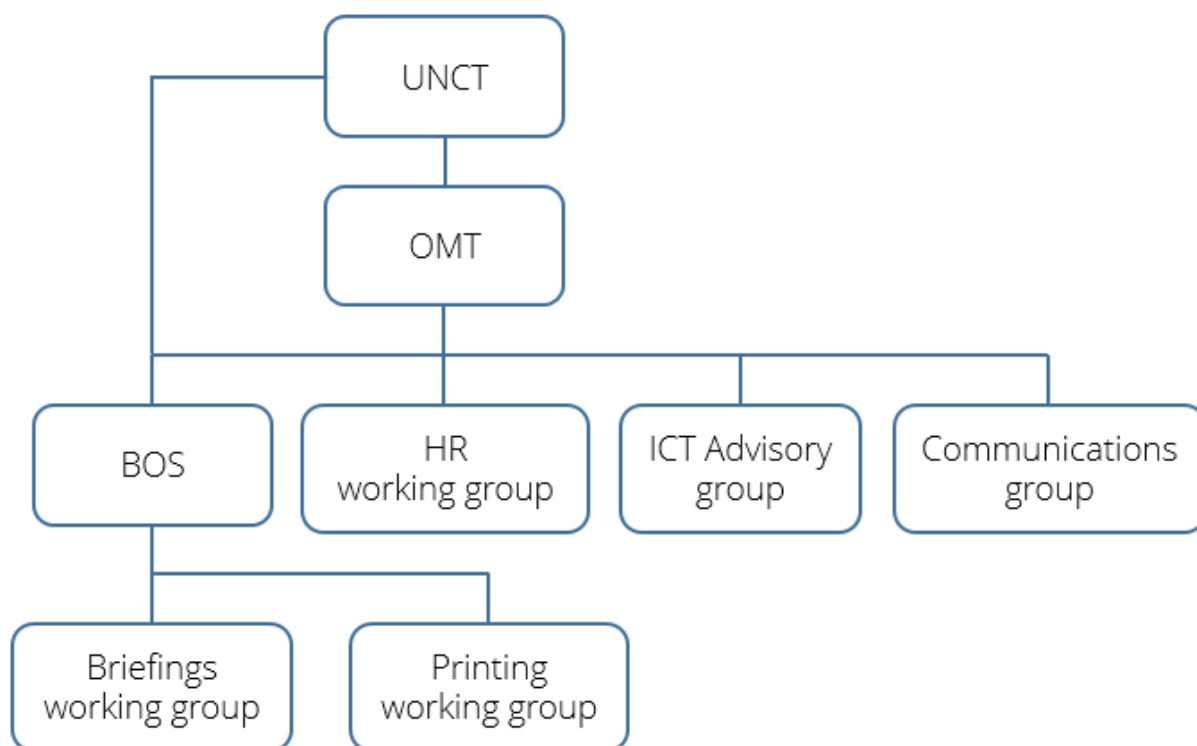


Figure 4: UN City governance

In the case above, two working groups have been established under BoS, the Welcome Package/Briefings Working Group, and the Printing Working Group. These groups will eventually be dissolved once their deliverables are finalized.

United Nations Country Team (UNCT)

- The UN Country Team holds the ultimate decision power for all matters related to Business Operations;
- The UNCT is ultimately responsible for the achievement and reporting on results reflected in the Results matrix of the Business Operations Strategy and the BoS Annual Work Plan;
- UNCT outlines the medium term vision for Business Operations and provides guidance to the Operations Management Team (OMT) with regards to the operationalization of that vision in the Business Operations Strategy (BoS);
- In case of disagreement within the OMT, the UNCT serves as the final platform for escalation.

Operations Management Team (OMT)

- The OMT provides oversight over the implementation of existing Business Operations Harmonization initiatives (including Common Services) by the Service provider, with the aim to ensure service delivery is in line with the agreed Key Performance Indicators;
- The OMT develops annual work plans, based on the Business Operations Strategy, which guide the OMT activities and financial needs for that particular year;
- The OMT operates on the basis of the results matrices for Business Operations as reflected in the Business Operations Strategy and an integrated annual work plan guiding the different OMT activities;
- The OMT chair or designated official reports on a regular basis to the UNCT on progress and issues regarding the implementation of the activities supporting each of the operations outcomes. Progress updates are based on the indicators and targets as reflected in the Business Operations Strategy M&E framework;

Refer to Appendix 3.

BoS Group

- The BoS group manages and coordinates the development and implementation of the Business Operations Strategy;
- The BoS group has different Working Groups working on Specific Business Operations Harmonization initiatives (including Common Services) topics relevant for the country. These could include for example Task Force on Common Premises, ICT, HR, Procurement, Security, Travel etc.;
- The BoS group plans and organises the M&E activities for the outcomes that are part of the Business Operations Strategy and the integrated work plan;

HR Working Group / ICT Advisory Group / BoS Working Groups

- Working groups are responsible for a well-defined subset of the OMT's work plan, usually for those work items that require specific technical expertise;
- Working groups have a lead agency that guides the work of the Working group on behalf of the chair of the OMT;

- The Working Group lead reports to the BoS group on behalf of the Working Group on progress against the Working Groups' part of the OMT work plan.

Service Provider

- The service provider provides the actual service to the customer, in this case the agencies who are participating in the common service. The service provider can be external (outsourced service) or internal. Agencies can act as service providers for different services, depending on comparative advantage and the cost against which the agency can provide the service;
- The service provider implements the service on behalf of the OMT and reports to the OMT on a regular basis. Evaluation of the service provider happens on an annual basis against Key Performance Indicators which are part of the design of each Common Service.

10. Business Operations Budgetary Framework

The BoS Budgetary Framework summarizes:

1. Resource requirements to realize the outcomes as outlined in the results matrix;
2. Available Resources including reflections of core and non-core agency contributions to the Business Operations Harmonization initiatives (including Common Services) Budget;
3. Total Resource Gap;
4. Short outline of a Resource Mobilization approach to cover the gap identifying possible targets for resource mobilization.

Since the BoS initiative in UN City Copenhagen has been approved by the UNCT under the condition that no significant costs arise from it, no monetary costs has been committed to the services implemented in 2014.

The current common services in place are under a cost sharing agreement with the agencies, and the budget for 2015 has been approved, therefore no resource gap exists for these services. UNCT approval will be requested for any resource gaps in the case of new services and business operations harmonization initiatives in 2015 and beyond.

11. Operationalising the Business Operations Strategy

Successful development and implementation of the Business Operations Strategy requires a minimum level of capacity and skills. Apart from technical operations skills, some degree of business analysis skills and Results Based Management (RBM) related skills are useful. In most cases, the work required is in addition to agency-specific responsibilities. The gains in terms of efficiency and (cost) effectiveness associated with the design of Common Operations solutions should ensure a positive rate of return on this investment in staff and financial resources. After the initial development, capacity should be available to the OMT, BoS group, and the Working Groups to deliver on the results outlined in the results matrix.

In order to facilitate the operationalization of the Business Operations Strategy, several instruments are in place. These instruments support the annual planning and management process of the OMT.

11.1. OMT annual work plan

The OMT produces an annual work plan in which goals for the current year are to be realized. The BoS deliverables are used as input to the annual work plan. Refer to Appendix 4 for a draft of the 2015 OMT Annual Work Plan for UN City Copenhagen.

11.2. Common Services budget / SLA budget

The providers of common services have a yearly budget in place, which has 5 main cost sharing methodologies.

- Cost sharing by space
- Cost sharing by number of staff
- Cost sharing by a combination of space and number of staff
- Cost sharing by actual usage
- Cost sharing equally

Moreover, the common services are split between services that all agencies use under a common UN City Budget, and services that some agencies use under a Service Level Agreement (SLA) Budget. The cost sharing methodologies for the UN City budget are all the points mentioned above, while the SLA budget uses only the cost sharing by number of staff methodology..

For the 2015 UN City Budget, refer to Appendix 5. For the 2015 SLA Budget, refer to Appendix 6.

11.3. Common Services MoU

A Memorandum of Understanding (MoU) concerning the occupancy and use of the common premises, outlining the legal framework and management arrangements has been created and approved. Its status is pending signatures with the Ministry of Foreign Affairs of Denmark of the Premises Agreement.

For the MoU, refer to Appendix 7.

Appendix 1 – Baseline Analysis

Administration

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager)	Clients (Agencies using service)	Key Performance Indicators (KPI's)	Performance Ranking against KPI's (Met, Attention, Urgent Attention)	Modality (Outsourced, In House)	Recommended Action (Continue, Expansion, Downscaling, Discontinuation, Modification)
Cleaning services	CS	All	% of clients satisfied	Met	Outsourced	Continue
Waste management	CS	All	# of monthly collections	Met	Outsourced	Continue
Building maintenance <ul style="list-style-type: none"> Indoor (CS) Outdoor (Bygningssstyrelsen) Electrical / Plumbing Plants maintenance 	CS	All	% of tickets closed on time	Met	In-house Outsourced Outsourced Outsourced	Continue
Reception	CS	All	% of clients satisfied # of visitants per year	Met	In-house	Continue
Common meeting rooms management	CS	All	% of clients satisfied # of rooms managed	Met	In-house	Continue
Common insurance <ul style="list-style-type: none"> Liability Assets Facilities 	CS	All	Coverage amount	Met	Outsourced	Continue
Common premises assets management	CS	All	# of assets covered	Met	In-house	Continue

Business Operations Strategy (BoS)
2014-2015



Common security	UNOPS	All	# of yearly incidents	Met	In-house	Continue
Gym management – Facilities – Equipment	CS	All	% of clients satisfied	Met	Outsourced	Continue
Canteen services	CS	All	% of clients satisfied	Attention	Outsourced	Continue
Catering services	CS	All	% of clients satisfied	Attention	Outsourced	Continue
Dry cleaning services	CS	All	# of transactions % of clients satisfied	Met	Outsourced	Continue
Fitness Classes	CS	All	# of classes offered % of clients satisfied	Met	Outsourced	Continue
Physiotherapy services	CS	All	% of clients satisfied	Met	Outsourced	Continue
Dental Clinic	CS	All	% of clients satisfied		Outsourced	

Transport and Logistics

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager)	Clients (Agencies using service)	Key Performance Indicators (KPI's)	Performance Ranking against KPI's (Met, Attention, Urgent Attention)	Modality (Outsourced, In House)	Recommended Action (Continue, Expansion, Downscaling, Discontinuation, Modification)
Mail services – Mail – Insurance claims Diplomatic pouch services	CS	All	% of items sent on time	Met	In-house	Continue
Courier services	CS	All	% of packages picked up on the agreed timeframe	Met	Outsourced	Continue
Parking	CS	All	% of clients satisfied # of parking spots	Met	In-house	Continue
Driving	CS	All except UNICEF, WHO	# of visits/trips to MoFA and embassies/consulates	Met	In-house	

Finance

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager)	Clients (Agencies using service)	Key Performance Indicators (KPI's)	Performance Ranking against KPI's (Met, Attention, Urgent Attention)	Modality (Outsourced, In House)	Recommended Action (Continue, Expansion, Downscaling, Discontinuation, Modification)
UN City Budget management	CS	All		Met	In-house	Continue
SLA Budget management	CS	All except UNICEF, WHO		Met	In-house	Continue
UN City banking arrangements	CS	All		Met	In-house	Continue
UN City payments, invoices, and bills processing	CS	All		Met	In-house	Continue
Vendors and vouchers	CS	All except UNICEF, WHO		Met		Continue

Procurement

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager)	Clients (Agencies using service)	Key Performance Indicators (KPI's)	Performance Ranking against KPI's (Met, Attention, Urgent Attention)	Modality (Outsourced, In House)	Recommended Action (Continue, Expansion, Downscaling, Discontinuation, Modification)
Telephony – Landline – Mobile	CS	All	# of landline subscriptions # of mobile subscriptions	Attention	Outsourced	Continue
Hotel agreements (Copenhagen)	CS	All	# of hotels covered	Met	Outsourced	Continue
Airline agreements	CS	All	# of airlines # of destinations	Met	Outsourced	Continue
Travel services	UNOPS	All			Outsourced	Evaluation
Office stationery	UNOPS	All			Outsourced	Re-Tender
Contracts management	CS	All	# of contracts managed	Met	In-house	Continue
Furniture	CS	All		Met	Outsourced	Continue

ICT

Type of existing Common Service/ Harmonization effort	Managing Entity (Service Manager)	Clients (Agencies using service)	Key Performance Indicators (KPI's)	Performance Ranking against KPI's (Met, Attention, Urgent Attention)	Modality (Outsourced, In House)	Recommended Action (Continue, Expansion, Downscaling, Discontinuation, Modification)
Common Internet connectivity	WHO	All		Met	Outsourced	Continue
Common Wireless network	WHO	All		Met	In-house	Continue
Common Domain/Website	WHO	All		Met	In-house	Continue
Common Printers	WHO	All		Met	Outsourced	Continue
Common Network infrastructure	WHO	All		Met	In-house	Continue
Common room booking system	WHO	All		Met	In-house	Continue
Common intranet	WHO/PDC	All		Met	In-house	Continue
First level landline telephony support	CS	All		Met	In-house	Continue
Second level landline telephony support	WHO	All		Met	In-house	Continue
Mobile support	CS	All except UNICEF, UNOPS, WHO		Met	In-house	Continue
ICT Helpdesk	CS	All except UNICEF, UNOPS, WHO		Met	In-house	Continue
Staff directory (Astra)	WHO/CS	All	Information up-to-date	Attention	In-house	Continue

Appendix 2 – Needs Analysis

2014

Name Business Operation/Service	Needs Analysis Narrative	Requirements Analysis & KPI's
Welcome package / Briefings for newcomers	<p>Background: The Un City regularly receives new staff members that are either new to the UN, UN City or to Denmark.</p> <p>Need 1: Staff members have little information about Denmark and Copenhagen in general (Transport, Doctors, Banking, Driving, Cycling, etc... A central location of knowledge (document) is required in order to assist staff living in Denmark.</p> <p>Need 2: New staff members have no common induction to the UN City, only guides and manuals are available. Briefing presentations by the service providers can significantly improve the speed of induction of new staff and help spread the best practices.</p>	<p>Up-to-date information on the welcome package document</p> <p># of briefings held annually</p> <p># of staff members briefed</p>
Discounts document	<p>Background: Several agreements currently in-place extend discounts to staff members for private use.</p> <p>Need: Staff members are unaware of such discount agreements.</p>	Up-to-date information on the discounts document
Shared courier services	<p>Background: An agreement is in place with a courier company. The company representative sits in an agency area.</p>	% of packages picked up on the agreed timeframe

Need: This representative should be relocated to a common area for accessibility by all staff members.

2015

Name Business Operation/Service	Needs Analysis Narrative	Requirements Analysis & KPI's
Procurement (LTAs, etc...)	<p>Background: Several agencies in the UN City provide Procurement for their country offices and clients, and possess significant knowledge and expertise in procurement.</p> <p>Need: Increase visibility of current LTAs and disseminate knowledge. Share LTAs between agencies</p>	<p># of LTAs shared between agencies</p> <p># of LTAs added to the UNGM database</p>
Training/Learning coordination	<p>Background: Some agencies have dedicated training/learning facilities which are only being used for their own staff.</p> <p>Need: Opening up training/learning opportunities that are relevant for staff from other agencies and coordinating training/learning opportunities between agencies.</p>	
Printing services	<p>Background: WHO manages a print shop in the UN City capable of producing a wide range of materials with certified standards.</p> <p>Need: Others agencies regularly use outsourced printing services without consideration to the in-house facilities. A framework/agreement needs to be put in place in order to facilitate the procurement</p>	MoU needs to be in place

	process of printed material from the WHO print shop and agencies to include this as part of their procurement process (at least 1 of the 3 quotations needed should be from the WHO print shop).	
Shared UN Doctor	<p>Background: WHO has a doctor available for its staff members and facilities are also in place.</p> <p>Need: Staff members from other agencies rely on outside doctors for any regular appointments and check ups, and also for medical clearance.</p>	<p>Agreement between agencies on cost sharing mechanism</p> <p>MoU to follow</p>
Help desk for new arrivals	<p>Background: The Un City regularly receives new staff members that are either new to the UN, UN City or to Denmark.</p> <p>Need: Staff members have little information about Denmark and Copenhagen in general (Transport, Doctors, Banking, Driving, Cycling, etc...</p>	<p>Human resources needed</p> <p>Analysis to be done on how to implement this</p>
Unified support – Meeting rooms	<p>Background: In the UN City, the meeting room are managed by different entities depending on the meeting room location. Rooms inside the fingers are managed by the agencies, while the other rooms are managed by WHO and CS. Staff can be confused on who to contact regarding the rooms.</p> <p>Need: A centralized point of contact or framework should be established in order to facilitate the meeting room bookings.</p>	
Roster for administration staff	<p>Background: Various agencies have candidates cleared/recommended for posts but not selected due to number of posts available.</p>	<p>Inter-agency mechanisms to have candidates cleared across agencies.</p>

	Need: Create a roster of cleared candidates from different agencies to make it easier for future recruitment in agencies.	
ICT (One stop shop)	<p>Background: First level ICT support is provided by CS to all agencies except WHO, UNOPS, and UNICEF. Front/Back end and first and second level support are also provided by different parties depending on the need and situation. WHO provides infrastructure support.</p> <p>Need: A central point of contact should be established to facilitate the ICT support.</p>	
Bicycle pool	<p>Background: Copenhagen is an extremely bicycle friendly city. A significant amount of people commute by bicycle. The UN City has infrastructure in place for cyclists.</p> <p>Need: New staff or visitors not always have a bicycle at their disposal.</p>	Cost analysis

Appendix 3 – Operations Management Team (OMT) draft Terms of Reference (ToRs)

OPERATIONS MANAGEMENT TEAM (OMT)

UN DENMARK *TERMS OF REFERENCE (TORs)*

Purpose

Under the guidance of the UNCT: identify and recommend activities requiring approval for consideration as a common service; assess and make recommendations on the effectiveness of existing common services; plan the services/activities as per this terms of reference. The OMT will have an advisory role to the UNCity Common Services Unit..

Membership

The most senior Operations/ Administrative Managers of all UN funds, programmes or specialized agencies or their designated alternates operating in or from Denmark with the proper mandate. (Each office to provide name and title of their representative). Non-UN entities present in UNCity would have observer status in this team. One representative per agency.

Members to be appraised at individual agency level, (included in their performance evaluation) based on participation.

Members to share information, agenda and decisions made with their Heads of Offices on a continuous basis, and to provide at least 2 weeks notice and background context to their respective Heads of Offices when a decision is to be requested of the UNCT

Other staff from participating agencies/entities based on their area of expertise will be members of assigned Task Forces.

Functions

1. Make decisions on the Management of the UNCity.
2. Advisory role to the Common Services Unit working closely with the Common Services Manager.
3. Ensure UN policies and procedures are adhered to for each common service initiative.
4. Ensure that the operation of common services takes advantage of the economies of scale and that the quality of services is enhanced and where necessary Identify opportunities for collaboration and innovation which will improve efficiency and effectiveness of services.
5. Deliberate on proposals prepared by technical sub-committees and in that respect submits proposals and budgets to the UNCT for decision-making or recommendation as appropriate;
6. Review and deliberate on issues presented by the subcommittees and ad-hoc working groups and other issues arising. Make decisions on proposals. Where a consensus cannot be reached, raise these to the UNCT level.
7. Establish such subcommittees when necessary and ad-hoc working groups in accordance to the governance structure of the common services, to carry out detailed studies on how to implement specific common services and on issues that will enhance Common Services. For each task force:

- I Develop Terms of Reference
 - ii. Appoint a leader
 - iii. Agree on participating agencies
 - iii. Report to the UNCT on a regular basis or as otherwise agreed upon.
8. Make relevant policy recommendations to the UNCT.
9. And any other duties as may be assigned by the UNCT

METHODOLOGY

All components of good governance and transparency are important for consistency and decision making process.

a. **Chairperson**

Appointed by UNCT from one of the UN entities present in Copenhagen for one year term.

b. **Frequency of Meetings**

The OMT will meet on a monthly basis as per calendar agreed at the beginning of the year and as necessary.

c. **Decision Process**

By Consensus. Also, by proxy (i.e. an agency can send another agency their proxy, in writing (email), to vote on their behalf when the representative is unable to attend the meeting.

The decisions made at the meetings will be binding for all including those who do not send representatives to the meetings.

d. **Minutes**

Due to the importance of minutes and their accurate reflection of the meeting, they will be circulated in draft form to OMT members for comments and corrections before finalisation and submission to the UNCT.

Standing agenda items for all OMT meetings are as follows:

- 1. Review Minutes and Action items from the prior meeting.
- 2. Review progress to-date.
- 3. Agenda items as submitted by members of the UNCT and OMT.

e. **Task Forces/Working Groups**

The OMT has the authority to set up Task Forces/Working Groups to accomplish activities/tasks relating to the work plan or assignments delegated by the UNCT. The membership will be decided by the OMT and should be identified based on competency and added value. Service providers or technical experts may also be considered for membership. The co-coordinating agency/Chair of each task force/working group should be selected for their knowledge of the activity and/or agency strength in that particular field.

f. Reporting

The OMT will report regularly to the UNCT through the Common Services Manager by providing minutes of the monthly OMT meetings and discussions if required.

The OMT Task Forces/Working Groups will report back to the OMT on a monthly basis of progress made. The Chairs of the Tasking Forces/Working Groups are also encouraged to keep

OMT members up-to-date on progress or seek assistance/clarification via e-mail rather than wait for the next OMT meeting.

Appendix 4 – 2015 OMT Annual Work Plan Draft

1- UNCITY Common Services

Objective	Strategic Area	Activities	Progress	TimeLine
Further Enhance Services Provided to UNCITY	Service Excellence and customer Satisfaction	<ol style="list-style-type: none"> 1. Clients Survey 2. Course to all CS team on Client orientation/customer care 3. Introduction of Additional services in the UNCITY <ul style="list-style-type: none"> • Dry-Cleaning • Mobile Dental Clinic • Kindergarten • Exchange office • Business center • Café 4- Establishment of LTA agreement for current Services <ul style="list-style-type: none"> • Canteen • Telephony • Assets Commercial Insurance 5- Service contracts <ul style="list-style-type: none"> • Kitchen Equipment maintenance • Gym Maintenance • Moving company • Waste Management • Internal Blinds • DHL • Plumber and electrician • Locksmith • Carpenter 	<p>Done</p> <p>Done In Progress</p> <p>Done</p>	<p>February 2015 February 2015</p> <p>Effective 12 January Effective 7 April Q4 & 2016 Q1 Q4 & 2016 Q1 Q4 & 2016 Q1 Q2-Q3</p> <p>Q2-Q3 April/May</p> <p>Effective 1 January 2015</p> <p>Q1</p>
Efficient and Effectiveness in Services to Clients	Business Operations Strategy (BOS)	<ol style="list-style-type: none"> 1. HR: New comers Briefings 2. Administrative support: <ul style="list-style-type: none"> • Printing Services 3. Procurement: LTAs 4- Reporting and Operational analysis 	On-going	Q1-Q2
2015-2016 Budgets and cost-share	Financial Management	<ol style="list-style-type: none"> 1- Identify distribution principles for 2016 approved CS Budget 2- 2015 Expenditure Reporting to OMT 		Q2-Q3 Quarterly
Efficient and Effectiveness in Services to Clients	Assets Management	<ol style="list-style-type: none"> 1- Mid-Year and end year Assets certification reporting of Common Premises Assets with agencies' share 		July 2015 & January 2016

2- UNCITY ICT

Objective	Strategic Area	Activities	Progress	TimeLine
Improve UN City ICT infrastructure	Service Excellence and customer Satisfaction	1- Increase Internet monitoring to prevent malicious traffic. 2- Upgrade Internet connectivity speed. 3- Develop test plan for UN City ICT infrastructure to support BCP, identifying single points of failure and areas to improve. 4- Ensure UN City ICT Infrastructure is up-to-date with recommend software. 5- Revise datacenter monitoring and alert management.	Done In-progress In-progress In-progress In-progress	Q1 Q2 Ongoing Q1
2015-2017 budget and investment plan	Financial Management	1- Review UN City ICT Infrastructure for current and future needs and requirements. 2- Initiate procurement process for replacing / upgrading UN City ICT infrastructure		Q1 - Q3 Q3 - Q4

3- UNCITY Communication:

Objective	Strategic Area	Activities	Progress	TimeLine
Further enhance UN City direct dialogue	UN City Communication Plan	1.Admin of digital visitors center and requests for lectures on www.un.dk 2. Guided tours 3. Joint events	On-going	All year
Further enhance UN City Digital Dialogue	UN City Communication Plan	1. www.un.dk 2.Facebook.com/uncitycph 3.Twitter.com/uncitycph 4.Instagram	On-going On-going On-going In progress	All year
Further enhance UN City Internal Dialogue	UN City Communication Plan	UN City Intranet New Comers Briefings	In progress	Q2 Q1-2

Business Operations Strategy (BoS)
2014-2015

Appendix 5 – 2015 UN City Budget

UN CITY Budget 2015 Verion 4 Dated 7 November, 2014

budget C/S as 2014 Calculation Methodology

COST CATEGORY																			
<i>Utilities</i>	2015 BUDGET	WHO	UNOPS	UNICEF	UNDP	PDO	UNFPA PSB	UNFPA NO	WFP	IOM	UN WOMEN	BYG T	GGG I	PDC	EE HUB	CTC N	unicef NC	MFA	UNHC R
Electricity	467,163	113512	93477	65138	55911	849	20889	1130	1698	1417	1698	963	127	1585	19520	4181	15112	33905	36050
Heating	382,424	98652	80673	52150	46199	736	17852	979	1473	1230	1473	922	118	1287	14956	2703	10790	19108	31121
Water	68,893	17360	14409	10850	9027	130	3255	174	260	217	260	130	18	260	3385	825	2778	0	5555
Service Contracts																			
Office cleaning	1,101,933	298121	243962	158949	140338	2226	54039	2959	4452	3718	4452	2761	353	3916	45806	8451	33319	0	94110
Plant care for public space	8,472	2292	1876	1222	1079	17	415	23	34	29	34	21	3	30	352	65	256	0	724
Commercial insurance	17,901	4543	3743	3148	2243	34	837	45	68	57	68	38	5	64	786	169	610	0	1443
Others																			
Safety related (first aid boxes , fire extinguishers inspection/maintenance/refill, first aid courses, etc.)	5,000	1306	1076	754	646	10	241	13	20	16	20	11	1	18	227	49	176	0	415
Official Vehicle: gasoline, insurance (10% allocation)	400	101	84	63	53	1	19	1	2	1	2	0	0	2	20	5	16	0	32
Building Maintenance/Office Supplies (public areas) (building repair, door locks ,light bulbs, furniture repair for public space, disinfection gel, meeting rooms stationary, tools, extra cleaning common space, repair canteen equipment, UN flags, diesel for generator and maintenance etc.)	118,303	29810	24742	18631	15501	224	5589	298	447	373	447	224	31	447	5813	1416	4770	0	9539
Miscellaneous (stationaries for CS Unit etc.)	20,000	5086	4190	3524	2512	38	937	51	76	64	76	0	6	71	880	190	683	0	1616
fire Alarm	8,400	2195	1808	1267	1085	16	404	22	33	27	33	18	2	31	381	82	296	0	697

Business Operations Strategy (BoS)
2014-2015

Registry/MAIL room running costs (Post franking machine, price uploads, service and supplies, misc.)	8,226	2154	1775	1244	1065	16	397	21	32	27	32	0	2	30	374	81	291	0	684
Common Areas Greening, furniture, meeting rooms	15,000	3807	3136	2637	1880	28	701	38	57	48	57	32	4	53	658	142	511	0	1209
Misc * (This includes unforeseen procurements like AV Equipments for meeting rooms, DHL Run, Blue Event, Cultural Night, SG visits preparations, etc...)	50,000	12690	10454	8792	6266	95	2337	126	190	158	190	107	14	178	2195	473	1704	0	4032
GYM	15,500	3913	3248	2446	2035	29	734	39	59	49	59	0	4	59	763	186	626	0	1252
CS Staff																			
Reception	161,407	40672	33757	25420	21149	305	7626	407	610	508	610	305	42	610	7931	1932	6507	0	13015
Meeting Rooms Management	80,704	20336	16879	12710	10575	153	3813	203	305	254	305	153	21	305	3965	966	3254	0	6507
Assets Management	80,704	19715	16363	14786	10252	148	3697	197	296	246	296	148	20	296	3844	936	3154	0	6309
Building maintenance staff	268,743	67718	56206	42324	35214	508	12697	677	1016	846	1016	508	70	1016	13205	3217	10835	0	21670
Finance	233,065	56935	47256	42701	29606	427	10675	569	854	712	854	427	59	854	11102	2704	9110	0	18219
ICT	49,717	11785	9782	10312	6128	88	2210	118	177	147	177	88	12	177	2298	560	1886	0	3771
Mail unit	170,365	43010	35698	26881	22365	323	8064	430	645	538	645	0	45	645	8387	2043	6882	0	13763
CS Management and general administration	611,202	149309	123926	111982	77641	1120	27995	1493	2240	1866	2240	1120	155	2240	29115	7092	23889	0	47779
Learning /training/travel costs	16,559	3925	3258	3435	2041	29	736	39	59	49	59	29	4	59	765	186	628	0	1256
Total CS	3,960,081	1,008,948	831,779	621,367	500,810	7,551	186,160	10,054	15,102	12,598	15,102	8,007	1,119	14,232	176,731	38,655	138,084	53,013	320,771
Capital Investment - Common Furniture of \$1,300,000/- 8 years life cycle	162,500	41328	34045	28635	20408	309	7612	412	618	516	618	0	46	579	7150	1542	5552	0	13130
Capital Investment - Common AV of \$720,673/- 4 years life cycle	180,168	45821	37747	31748	22626	343	8439	456	686	572	686	0	51	642	7927	1710	6156	0	14557
Capital Investment - Common ICT Equipments - 5 years life cycle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	342,668	87,149	71,792	60,383	43,034	652	16,051	868	1,304	1,088	1,304	0	97	1,221	15,077	3,252	11,708	0	27,687

Business Operations Strategy (BoS)
2014-2015



UNCITY Communication

Communication staffing (ICA and External Advisor)	82,000	19,473	16,162	17,039	10,126	146	3,651	195	292	243	292	0	20	292	3,797	925	3,116	0	6,231
Running cost	28,000	6,649	5,519	5,818	3,458	50	1,247	66	100	83	100	0	7	100	1,297	316	1,064	0	2,128
Total	110,000	26,122	21,681	22,857	13,583	196	4,898	261	392	327	392	0	27	392	5,094	1,241	4,179	0	8,359

UNCITY ICT

ICT staffing	410,000	97,190	80,668	85,041	50,539	729	18,223	972	1,458	1,215	1,458	729	101	1,458	18,952	4,617	15,550	0	31,101
ICT running cost (licences, subscriptions, equipment for public space, etc.)	483,149	114,530	95,060	100,214	59,556	859	21,474	1,145	1,718	1,432	1,718	859	119	1,718	22,333	5,440	18,325	0	36,650
Total ICT	893,149	211,720	175,728	185,255	110,094	1,588	39,698	2,117	3,176	2,647	3,176	1,588	220	3,176	41,285	10,057	33,875	0	67,750

UNCITY 2015 TOTAL	5,305,898	1,333,938	1,100,980	889,862	667,522	9,987	246,806	13,300	19,973	16,659	19,973	9,595	1,464	19,020	238,187	53,204	187,847	53,013	424,568
UNCITY 2014 Total	5,466,659	1,538,852	1,221,523	950,254	736,060	11,518	282,963	15,343	23,041	20,822	23,041	11,993	27,881	19,218	203,403	51,816	153,954	99,222	75,758
percentage	-3%	-13%	-10%	-6%	-9%	-13%	-13%	-13%	-13%	-20%	-13%	-20%	-95%	-1%	17%	3%	22%	-47%	460%

WHO Conferencing Facilities(breakdown by Actual Usage)

	WHO	UNOPS	UNICEF	UNDP	PDO	UNFPA	WFP	IOM	UN WOMEN	BYG T	GGG I	PDC	EE HUB	CTC N	unicef NC	MFA	UNCH R
Staffing cost	272,250	98,010	62,618	2,723	29,948	0	10,890	5,445	0	1,361	0	0	0	13,613	0	0	0
maintenance and minor purchases	20,000	7,200	4,600	200	2,200	0	800	400	0	100	0	0	0	1,000	0	0	0
CS and Communications Meetings (Cost-shared by All Agencies equally)	51,144	12,127	10,065	10,611	6,245	91	2,395	182	152	182	152	182	2,365	576	1,940	0	3,881
Total Conferencing facilities	292,250	117,337	77,283	13,533	38,393	91	14,085	6,027	152	1,643	0	152	0	15,189	1,940	0	3,881

Cost-share by Space

Cost-share by staff

Combination of space and staff

Cost-share by Actual usage

Cost-shared equally

Appendix 6 – 2015 SLA Budget

2015-2016 SLA Budget

break down by staff

Version 4 Date:19 Nov

COST CATEGORY	2014 Budget	2015 Budget	2015 Contribution												
			UNDP	PDO	IOM	UNFPA -PSB	UNOPS	UNFPA- NO	UNWOMEN	CTCN	GGGI	PDC	DTU- EEH	WFP	UNHCR
<i>Others</i>															
ICT running cost	225,972	148,445	111,083	614	3,069	18,480	-	1,041	2,455	4,910	43	3,069	-	3,682	-
Official Vechicle	3,450	3,450	1,016	6	28	399	1,797	22	22	45	-	28	-	34	53
Vechicle replacement (one time investment)	-	44,891	13,222	73	365	5,187	23,376	292	292	584	-	365	-	438	696
<i>CS Staff</i>			-												
Driver (0.9 staff)	80,261	80,623	23,746	131	656	9,315	41,982	525	525	1,050	-	656	-	787	1,250
ICT (3staff)	329,634	320,179	182,695	1,009	5,047	30,631	-	1,726	4,037	8,075	68	5,047	67,627	6,056	8,161
2015 Distribution Total	639,317	597,589	331,762	1,833	9,165	64,011	67,155	3,606	7,332	14,664	111	9,165	67,627	10,998	10,160
2014 distribution			336,268	3,681	12,194	124,631	31,057	9,723	16,462	13,670	12,883	4,831	61,205	12,710	
Difference in Percentage vs. 2014 Budget		-7%	-1%	-50%	-25%	-49%	116%	-63%	-55%	7%	-99%	90%	10%	-13%	100%

Appendix 7 – Memorandum of Understanding

MEMORANDUM OF UNDERSTANDING CONCERNING OCCUPANCY AND USE OF COMMON PREMISES BY UNITED NATIONS AGENCIES, PROGRAMMES, FUNDS AND OFFICES (HEREINAFTER THE "AGENCIES")

WHEREAS, the General Assembly, in its resolution 44/211 of 22 December 1989, requested all organs, organizations and bodies of the United Nations Systems to make the necessary arrangements, in cooperation with host Governments and without additional cost to developing countries, to establish common premises at the country level; and

WHEREAS, in its resolution 47/199 of 22 December 1992, the General Assembly emphasized that the establishment of common premises should be achieved in cooperation with host Government in a way that increases efficiency through, inter alia, consolidation of administrative infrastructures of organizations concerned, and does not increase the costs for the United Nations System or for developing countries; and requested the Secretary-General to strengthen the Resident Co-ordinator System;

WHEREAS, pursuant to these resolutions a Premises Agreement dated _____ has been concluded by the United Nations Office for Project Services (UNOPS) representing and for the benefit of United Nations agencies, programmes and funds (hereinafter referred to individually as the "Agency" and collectively as "the Agencies" for the premises located at Marmorvej 51, 2100 Copenhagen, Denmark serve as common premises for the Agencies (hereinafter referred to as the "UN City" or "Common Premises"). A copy of the Premises Agreement is attached to this Agreement as **Annex A**;

WHEREAS, the Agencies which have expressed their intention to participate in the Common Premises have entrusted the United Nations Development Programme (UNDP) with the duty to contract for and administer the Common Premises and related services except as set forth herein;

WHEREAS, in order to perform this responsibility, UNDP has established a UN City Common Services Unit (UNCCSU)

WHEREAS, the Agencies have entrusted WHO with the duty to provide ICT common services (Infrastructure and related services) and limited conference services;

WHEREAS security services shall be managed and ensured by UNOPS as the Lessee under the Premises Agreement through the leadership of its Executive Director in his/her capacity as the Designated Official of the UN in Denmark in consultation with the Security Management Team (SMT);

WHEREAS, it is now necessary to establish the terms and conditions for occupation of the Common Premises by each of the Agencies; the Memorandum of Understanding is intended to reflect a consultative and coordinated effort of all the Agencies participating in Common Premises for the adequate and sound management of common services, under the leadership of UNDP;

THEREFORE, each of the signatory Agencies of this Memorandum of Understanding agree as follows:

ARTICLE 1. OCCUPATION OF THE COMMON PREMISES

Each Agency wishing to occupy and use the Common Premises undertakes to sign and comply with this Memorandum of Understanding, including its annexes, as applicable to the Agencies concerned, and observe the terms of the Premises Agreement attached hereto. The layout of the Building constituting or including the Common Premises (hereinafter referred to as the "Building") is described in **Annex B** to this Agreement.

ARTICLE 2. ALLOCATION AND USE OF SPACE IN COMMON PREMISES

1. Each Agency shall have the exclusive right to occupy and use such offices and other spaces in the Common Premises (hereinafter referred to as "Offices") as allocated to it by the UNCCSU). In allocating such Offices, the UNCCSU shall take into account the needs of the Agencies participating in the Common Premises. The term "Offices" shall also include any office or space that is designated for allocation to an Agency but has been relinquished by an Agency or otherwise not allocated to an Agency.
2. All Offices shall be used exclusively for office accommodation of the Agencies in accordance with this Memorandum and with such rules and regulations as may be issued by the UNCCSU .
3. Except as otherwise provided in this Memorandum of Understanding, the Agencies shall have the right, in common, to use spaces and areas of the Common Premises that are not Offices (hereinafter referred to as "Common Areas"), including, but not limited to, conference and meeting rooms, parking areas, driveways, lobbies, halls, corridors, public toilets, courtyards, elevators and stairways.
4. The use of certain portions of the Common Areas, as specified in **Annex C** of this Agreement, shall be subject to availability. The UNCCSU shall coordinate and allocate the usage of said Common Areas.
5. The Common Premises is a non-smoking environment.

ARTICLE 3. MANAGEMENT OF COMMON PREMISES

1. UNDP shall be responsible for the direction and administration of the Common Premises. In order to perform this responsibility, UNDP has established a UNCCSU to undertake day-to-day activities. All references to the UNCCSU herein shall be deemed to refer to UNDP. UNCCSU shall report to the UNCT on the activities with respect to the Common Premises.
2. The UNCCSU shall arrange for and manage the Common Premises Services set forth in **Annex D1** of this Agreement in respect of the Common Premises. Any services provided to an Agency beyond those set forth in Annex D1 hereof shall be exclusively at the expense of the requesting Agency.
3. The Services required by one or more Agencies not specified in Annex D1 of this Memorandum of Understanding except WHO services (as defined below) may be coordinated by the UNCCSU but shall be invoiced to each requesting Agency directly to be paid for by each requesting Agency individually.
4. WHO shall be responsible for contracting and administering the UN City ICT common services (Infrastructure and related services) and limited conference services set forth in **Annex D2 ("WHO Services")**.

ARTICLE 4. APPORTIONMENT OF COSTS AND EXPENSES

1. The Agencies shall share costs of the Common Services in the proportions set forth in **Annex E**.
2. Each Agency shall pay its proportionate share of the Common Premises Services and WHO Services as provided in Article 7(1) hereof. Such proportionate share shall be equivalent to the percentage allocated to each Agency in accordance with **Annex C**.

ARTICLE 5. INSURANCE

1. Each Agency shall be responsible for insuring its own property excluding equipment, and furniture in the Common areas which are under the responsibility of Common Services.
2. Each Agency shall be exclusively responsible for dealing with any tort claims brought against it by third parties for personal injury, loss, illness death or damage to their property arising from its occupation and use of the Common Premises. The cost of satisfying any such tort claim shall be borne by the Agency. As indicated in the Premises Agreement, each Agency shall maintain such insurance as is necessary to meet its responsibilities under this paragraph.

ARTICLE 6. REPAIRS, REMODELLING AND RENOVATIONS

1. The UNCCSU shall coordinate all repairs, remodeling and renovation work to be done with respect to the Common Premises, including the Offices if such work would affect the Building, or the use of other Offices. It shall arrange for repair, remodeling and renovation work to be done with respect to the Common Areas and to any Office that is not allocated to any Agency.
2. The Agencies shall share the costs and expenses for maintenance, repair, remodeling and renovation work with respect to the Building, the Common Areas or any Office that is not allocated to an Agency, in the same proportions as provided in paragraph 2 of Article 4 of this Agreement (unless such cost is covered under the Premises Agreement); provided, however, that the costs and expenses of any repair, remodeling or renovation work resulting from loss or damage attributable to the fault, neglect or other legal responsibility of an Agency, or its employees, invitees or contractors, shall be borne exclusively by that Agency.
3. An Agency shall not paint or otherwise decorate, change the appearance of, alter or remove any part of, any portion of the Common Premises not within the walls of the Offices allocated to it, unless the written consent of the UNCCSU is obtained. Any related cost and expenses for these alterations/changes shall be borne by the respective Agency
4. The Agencies shall promptly report to the UNCCSU any defect or need for repairs, the authority for the remedying of which has been allocated by this Memorandum of Understanding to the UNCCSU, except with respect to the WHO Services for which WHO will provide such support.
5. An Agency shall not make any alterations in the portions of the Offices allocated to it or remove any portion thereof or make any additions thereto or do anything which would or might jeopardize or impair the safety or soundness of the Common Premises without first obtaining the written consent of the UNCCSU.
6. Each Agency shall be responsible for maintaining, repairing, and replacing at its own expense any owned, leased or supplied assets of the respective Agency (including furniture and equipment) of the Offices

allocated to it and all internal installations of such Offices such as appliances.

7. The UNCCSU shall be responsible for maintaining, repairing, and replacing heating, plumbing, electrical, and air conditioning fixtures or installations, and any portion of any other utility service facilities located within the boundaries of said Offices. The Agency shall give prior notice to the UNCCSU of such maintenance, repair, and replacement work, and such work shall be subject to the coordination and supervision of the UNCCSU.

8. The UNCCSU shall arrange for maintenance and repair of any Office at the expense of the Agency, if such maintenance or repair is necessary to protect such Office or the Common Premises or any other portion thereof, and an Agency to which such Office has been allocated has failed or refused to perform said maintenance or repair within a reasonable time after written notice of the necessity of said maintenance or repair has been delivered by the UN City Common Services Manager to said Agency.

9. The UNCCSU may enter any Office when necessary in connection with any maintenance or construction for which the UNCCSU is responsible.

ARTICLE 7. FINANCIAL STATEMENTS AND ACCOUNTS

1. On or before December first of each year, the UNCCSU shall estimate the total amount necessary to pay the Common Premises Services, WHO Services and other costs and expenses determined by the UNCT under this Memorandum of Understanding which will be required during the ensuing calendar year for the rendering of all services, together with a reasonable amount considered by the UNCCSU to be necessary for a reserve of contingencies and replacements of Assets as per UNDP Assets life cycle and shall notify the UNCT as to the amount of such estimate with reasonable itemization thereof (hereinafter referred to as the “the “CS Budget”).

2. On or before December 31 of each year, the UNCT shall review and approve the CS Budget and Agency cost allocations for the ensuing year. Each Agency will have one month to seek further explanations for the amount indicated in the proposed budget.

3. On or before January 31 of the ensuing year, and on or before the first day of each and every subsequent calendar quarter of said year (i.e. 1 April, 1 July and 1 October), each Agency shall pay to the UNCCSU one-fourth of its share of the assessment made in the CS Budget pursuant to the allocation table set forth in Annex E.

4. (a) On or before the 31st of March of each year, the UNCCSU shall supply to all Agencies an itemized accounting of the CS Budget and other costs and expenses for the preceding calendar year actually incurred and paid, together with a tabulation of the amounts collected by the UNCCSU and showing the net amount over or short of the actual expenditures plus reserves.

(b) In order for UNCCSU to finalize the overall accounting of the CS Budget in accordance with the preceding paragraph, WHO shall provide its itemized accounting of WHO Services to the UNCCSU for the preceding calendar year, by or before 31 January of each year.

5. Any amount accumulated in excess of the amount required for actual expenses and reserves shall be credited to the next installments due from Agencies under the current year's estimate, until exhausted, and any net shortage shall be added to the installments due in the succeeding quarter after rendering of the

accounting.

6. The UNCCSU shall build up and maintain a reasonable reserve for contingencies. This reserve should not exceed 5-20% of the agreed budget. Expenditures not originally included in the annual estimate which may become necessary during the year, shall be charged first against such reserve. If said reserve proves inadequate for any reason, the UNCCSU will propose to the UNCT for approval an exceptional revision of the budget for the respective year.

7. All funds collected hereunder shall be held and expended solely for the purposes designated herein. The UNCCSU shall keep full and correct books of account, which may be inspected at any reasonable time by the authorized representative of any Agency.

ARTICLE 8. WITHDRAWAL FROM COMMON PREMISES

1. An Agency may terminate the arrangements set forth in this Memorandum of Understanding as they apply to it, if it intends to relocate permanently its headquarters or offices out of Denmark.

2. An Agency seeking to terminate these arrangements shall give at least six month's prior written notice of its intention to terminate the arrangements to the UNCT.

3. The Agency withdrawing shall continue to be financially responsible for the payment of its proportionate share of the CS Budget, in accordance with Annex E , until such time as the Agency vacates the UN City.

4. Upon withdrawal of an Agency, the UNCCSU shall prepare a revised allocation of the Agencies proportionate share of Common Premises Services and WHO Services. Annex E shall be revised accordingly.

ARTICLE 9. SETTLEMENT OF DIFFERENCES

Any differences between Agencies, or between an Agency or Agencies and UNDP, shall be resolved by means of mutual discussions. Any difference not so resolved may be referred to the United Nations Country Team (UNCT) for its deliberation and resolution.

ARTICLE 10. GENERAL

Each Agency may enter into these arrangements by authorizing its Representative in the Country to sign below on its behalf. Upon such signature the Agency shall be bound by the terms of this Memorandum of Understanding and the Premises Agreement attached hereto, including, in particular, the payment obligations.

ARTICLE 11

Upon such signature, the Agency shall be bound by the terms of this Memorandum of Understanding and the Annexes.

Appendix 8 – BoS group meeting minutes

Draft Minutes of BoS

Meeting No.1

23 September 2014, UN City, Copenhagen

Attendees is listed by organization and alphabetical order (by agency). All others, which are not agencies, are listed in the bottom of the list.

Present: X

	Organization	Contact	Email
X	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
	UNEP	Nima Joshi	Nima.joshi@unep.org
X	UNFPA	Klara Bystrom	bystrom@unfpa.org
X	UNFPA	Roberto Mena	mena@unfpa.org
	UNFPA	Zhang Tongxin (Sandy)	hlcmpn.harmonization@one.un.org
X	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org
X	UNOPS	Morten Sanderhus	mortens@unops.org
X	UNWomen	Petra Auer	petra.auer@unwomen.org
X	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed:

1- Business Operations Strategy and the Dalberg report

Kamran briefly introduced the Business Operations Strategy (BoS), its background, covered areas, benefits, and main elements. He also introduced the Dalberg report, its recommendations and the current status for the different services recommended in the report. Suggestions/recommendations were requested to the participants based on the presented material. It was agreed by all present participants that the following information will be provided on the next meeting:

1. What services is your agency currently providing to other agencies? (It can be services that your office provides to only one other UN agency or more...)
2. Which services identified on the Dalberg report is your agency interested in pursuing/implementing?
3. Which other services not included above that your agency is interested in pursuing/implementing?

It was agree to meet the following Monday 29th September at 1100 hours to discuss the above points and the next steps. A meeting invite will follow.

Minutes of BoS Meeting No. 2

UNCity Copenhagen – Campus 1

Facilitator:	Kamran H. Baig				
Date:	29 th September 2014	Time:	11:00	Room:	0.1.16

Attendees are listed by organization and alphabetical order (by agency). All others, which are not agencies, are listed in the bottom of the list.

Attendees			
	Organization	Contact	Email
X	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
	UNEP	Nima Joshi	Nima.joshi@unep.org
	UNFPA	Klara Bystrom	bystrom@unfpa.org
X	UNFPA	Roberto Mena	mena@unfpa.org
	UNFPA	Zhang Tongxin (Sandy)	hlcmpn.harmonization@one.un.org
	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org
X	UNOPS	Morten Sanderhus	mortens@unops.org
X	UNWomen	Petra Auer	petra.auer@unwomen.org
	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed

1	Answers to questions from previous meeting
<p>At the last meeting (23/09/2014), it was requested that the participants provide information for the following questions:</p> <ol style="list-style-type: none"> 1. What services is your agency currently providing to other agencies? 2. Which services identified on the Dalberg report is your agency interested in pursuing/implementing? 3. Which other services not included above that your agency is interested in pursuing/implementing? <p>UNOPS, WHO and WFP provided their input beforehand and the information was added to the overview of services covering the questions. The attendees discussed the different services in connection with each of the questions and this input was used to edit the overview of services. Issues and doubts regarding the services were brought forward and discussed.</p>	
Action:	<ul style="list-style-type: none"> Edit the overview of services based on the meeting discussions Request input from the agencies that were not present on the meeting or that didn't provide any input beforehand (UNEP, UNICEF).
Endorsement:	Members present were in agreement on the above.

2	Main elements of the BoS – Baseline analysis
<p>Kamran returned to the BoS framework presented on the previous meeting and talked about the current status of the BoS group in relation to the framework. The group will be finished with step 1 (Baseline Analysis) as soon as the remaining agencies provide their input (UNEP, UNICEF).</p>	
Action:	<ul style="list-style-type: none"> The group decided to wait for the remaining agencies before proceeding to step 2 (Needs Analysis) Prioritize the services based on the input received from the agencies. The compiled information will be presented on the next meeting.
Endorsement:	Members present endorsed the above.

It was agreed that the next meeting will be held on Tuesday 21st October 2014 at 10:00 to present the compiled information, discuss the prioritization of the services and discuss the next steps. A meeting invite will follow

Minutes of BoS Meeting No. 3					
UNCity Copenhagen – Campus 1					
Facilitator:	Kamran H. Baig				
Date:	21 th October 2014	Time:	10:00	Room:	0.1.16

Attendees are listed by organization and alphabetical order (by agency). All others, which are not agencies, are listed in the bottom of the list.

Attendees			
	Organization	Contact	Email
X	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
	UNEP	Nima Joshi	Nima.joshi@unep.org
	UNFPA	Klara Bystrom	bystrom@unfpa.org
X	UNFPA	Roberto Mena	mena@unfpa.org
	UNFPA	Zhang Tongxin (Sandy)	hlcmpn.harmonization@one.un.org
X	UNHCR	Nili Baruch	baruch@unhcr.org
	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org
X	UNOPS	Morten Sanderhus	mortens@unops.org
X	UNWomen	Petra Auer	petra.auer@unwomen.org
X	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed

1	Overview of services
<p>UNEP, UNHCR and UNICEF provided their input for the questions posed on the BoS meeting 1 (23/09/2014) regarding the services being used and interest in other services.</p> <p>The group went through the current services list and verified that their input was listed correctly. Updates were made according to each agency's observations and interests.</p>	
Action:	The services list was updated accordingly.

2	Prioritization of services
	<p>The group discussed the services listed, which were ordered by degree of interest (number of “votes”).</p> <p>The group then prioritized the services according to the feasibility of achieving them by the end of the year.</p> <p>The following services were chosen:</p> <ul style="list-style-type: none"> • Discount information Compilation of current discount agreements from all the agencies into a common document shared among all. The target agreements are the ones which entitle discount for staff’s personal use. Eg: Hotels, airlines. • Help desk for new arrivals/Briefings This discussion generated several alternatives: <ol style="list-style-type: none"> 1. Welcome package, in a document form, to be supplied to new staff, containing various informations regarding “Living in Denmark”, such as opening a bank account, providing standard English rental contracts, etc... 2. Actual help desk responsible for providing the information mentioned above to any interested people. Attendees mentioned the possibility of having interns running this help desk. 3. Briefing sessions arranged at regular intervals to welcome new staff and to introduce them to the agencies. • Shared DHL services Usage of DHL staff based in CS Mail room to provide services to all UN agencies. • Printing Usage of WHO’s current production printing facilities.
Action:	<p>Prioritized services</p> <ul style="list-style-type: none"> • Discount information Common Services will be the focal point for this service. WHO will share their current agreements which are eligible for staff personal use. Other agencies will verify whether they have similar agreements which can be shared among agencies. • Help desk for new arrivals/Briefings: Briefings: To review how common briefings to new staff can be delivered. All offices to provide any current documents they use for briefing their new staff to Rodolfo. CS will review these and consolidate common information. Each agency will give agency specific information to new staff themselves. Help Desk: This will require more detail analysis as it will require personnel to manage it. Suggestion of using ‘interns’ for this was made. To be discussed/reviewed further. • Shared DHL services

	<p>WHO and Common Services will be the focal points for this service. WHO and CS will present this service to the other agencies.</p> <ul style="list-style-type: none"> • Printing WHO will be the focal point for this service. WHO will provide a price list and what services they can provide to other agencies. Roberto Mena will share UNFPA's LTA for printing services with established ceiling prices.
Endorsement:	All attendees agreed to the points above.
3	Next steps on the BoS
<p>Kamran returned to the BoS framework and explained the Operational analysis phases in more details. He highlighted that according to the BoS guidance, we should first complete the Operational Analysis (including cost benefit analysis of all the items) and then prioritize. However since we already have many common services in place and some are low hanging fruits, he suggested that we prioritize the items we would like to work on first based on the interest of the majority of agencies and then tackle the remaining the following year. All agencies were in agreement with this approach.</p> <p>Hence, the first step, Baseline analysis, is now concluded. The next step, Needs analysis, will be discussed at the next meeting.</p>	
Endorsement:	All attendees agreed to the points above.

Minutes of BoS Meeting No. 4					
UNCity Copenhagen – Campus 1					
Facilitator:	Kamran H. Baig				
Date:	31 st October 2014	Time:	11:00	Room:	0.8.03

Attendees are listed by organization and alphabetical order (by agency). All others, which are not agencies, are listed in the bottom of the list.

Attendees			
	Organization	Contact	Email
	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
X	UNEP	Lars Rosendahl	Lars.rosendahl.affiliate@unep.org
	UNEP	Nima Joshi	Nima.joshi@unep.org
	UNFPA	Roberto Mena	mena@unfpa.org
	UNHCR	Nili Baruch	baruch@unhcr.org
	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org

	UNOPS	Morten Sanderhus	mortens@unops.org
	UNWomen	Petra Auer	petra.auer@unwomen.org
	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed

1	Updated services list
<p>Kamran presented the updated services list based on the input from all participating agencies. A new column ("Timeframe") was added to reflect when the service implementation should be completed.</p> <p>The timeframe of the four services prioritized on the previous meeting (21/10/2014), "Discount information", "Help desk for new arrivals/Briefings", "Shared DHL Services", and "Printing" have been set for 2014.</p>	
Action:	Coordination between the relevant agencies will take place in order to ensure timely implementation.
Endorsement:	All members present were in agreement.

2	Discounts for Staff
<p>Compilation of current discount agreements from all the agencies into a common document shared among all. The target agreements are the ones which entitle discount for staff's personal use and that are not agency specific. e.g: Hotels, airlines.</p> <p>The eligible agreements from Common Services and WHO have been compiled into a first draft document and shared in the meeting. This document is a draft at this point only, and not staff distribution.</p> <p>CS is waiting for other agencies' inputs with respect to agreements that may be incorporated in this document.</p> <p>CS welcomes feedback on the current overall structure and organization of the first draft document.</p>	
Action:	CS will incorporate additional agreements and adjust the structure and organization of the document according to inputs and feedback.
Endorsement:	All members present were in agreement.

3	Shared DHL services
<p>Nesreen briefed the group regarding the current status of the shared DHL service.</p> <p>DHL employee is to be relocated to the mail room once DHL's management approves it.</p>	
Action:	WHO and CS will present this service to other agencies once it is implemented.
Endorsement:	
4	Printing
<p>The group discussed possible procedures to include WHO's printing services into the procurement process for all agencies. WHO mentioned the upcoming online booking for printing services and made themselves available to do a presentation about it, if requested.</p>	
Action:	WHO to provide further details on a step by step process of accessing the services for UN Agencies.
Endorsement:	
5	Help desk for new arrivals/Briefings
<p>This service have been discussed and split into 3 points, "Welcome package document", "Briefings", which should be implemented in 2014, and "Help desk" which requires more in-depth discussion and has been postponed to 2015.</p> <p>"Welcome package document"</p> <p>Rodolfo mentioned that agencies are currently updating their own "Welcome package" and called for coordination between agencies in order to avoid redundant work being carried out. Common information to agencies will be kept in a common document, while agency specific information will be kept in separate documents to be shared only among individual agencies.</p> <p>"Briefings"</p> <p>Common briefings will be carried out by CS, Security, UNCity ICT, and tours afterwards by PDC (Public Diplomacy & Communication) office, at regular intervals. Agency specific briefings will be carried out by each agency at their own discretion.</p> <p>"Help desk"</p> <p>The group discussed how to implement this service without incurring additional costs to agencies. Interns, volunteers, spouses and the Communications office were mentioned as possibilities to provide this service. It was mentioned that the effective delivery of this service relies on experience rather than information alone, for this reason, people with more experience living in Denmark would be preferable.</p>	
Action:	<ul style="list-style-type: none"> Agencies are asked to share their "Welcome package document" before the next meeting to find common ground (overlaps) between them. Agencies are asked to confirm their interest in the "Briefings" and to provide their input in relation to their frequency.
Endorsement:	

Minutes of BoS Meeting No. 5					
UNCity Copenhagen – Campus 1					
Facilitator:	Kamran H. Baig				
Date:	14 th November 2014	Time:	10:00	Room:	0.2.09

Attendees are listed by organization and alphabetical order (by agency). All others, are listed in the bottom of the list.

Attendees			
	Organization	Contact	Email
X	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
X	UNEP	Nima Joshi	Nima.joshi@unep.org
X	UNFPA	Roberto Mena	mena@unfpa.org
	UNHCR	Nili Baruch	baruch@unhcr.org
	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org
X	UNOPS	Morten Sanderhus	mortens@unops.org
X	UNWomen	Petra Auer	petra.auer@unwomen.org
X	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed

1	BoS Governance and Working groups
<p>Kamran presented the BoS Governance model, with working groups established for specialized tasks and divided into 6 main categories (Procurement, HR, ICT, Logistics and Administration, Finance and Security). The BoS group will produce a Results matrix which is delivered to the OMT and used as input for the Annual Workplan.</p> <p>The services list discussed on previous meetings has been split by the categories above. Two working groups have been established, one for the printing services lead by WHO, and another for the Welcome Package document/Briefings lead by CS.</p>	
Action:	<ul style="list-style-type: none"> Agencies will send the focal points for the printing workgroup to Lisbeth Barclay.

	<ul style="list-style-type: none"> Agencies will send the focal points for the Welcome Package document/Briefings to Rodolfo Buschle.
2	BoS Timeline and approaches
	<p>The timeline for the end of 2014 as well as the beginning of 2015 has been presented. The Qualitative ('Light') approach will be taken for 2014 and the prioritized services will be implemented, with the exception of the Help desk service.</p> <p>During the 1st quarter 2014 a report will be compiled and sent to UNDG on the BoS results for 2014. For 2015, the Quantitative ('Regular') approach will be taken, and the focus will be on LTAs and Unified support – meeting rooms.</p> <p>The main differences between Quantitative and Qualitative approaches have been presented. Coordination with HLCM-PN Procurement Harmonization Project has been advised. Kamran will be meeting the Chair of HLCM-PN (UNFPA/Eric Dupont) next week to discuss the way forward for 2015. The relevant LTAs should be uploaded to UNGM website in 2015.</p>
3	Services status and action points
	<p>The currently prioritized services statuses have been presented.</p> <p>The Discount Information document is currently being compiled, and attendees were requested to review the current version.</p> <p>The Shared DHL Service is currently being implemented, CS and WHO will present this service to agencies.</p> <p>The Printing working group has been established and will produce the Needs and Requirements analyses.</p> <p>The Welcome Package document/Briefings working group has been established and will produce the Needs and Requirements analyses.</p>
Action:	<ul style="list-style-type: none"> Send any additional information and comments regarding Discounts to Rodolfo Buschle Attendees will send focal point information for each working group lead (Lisbeth Barclay and Rodolfo Buschle) Printing working group – Needs and Requirements Analyses need to be established. Welcome Package document/Briefings working group – Needs and Requirements Analyses need to be established.

Minutes of BoS Meeting No. 6

UNCity Copenhagen – Campus 1

Facilitator:	Kamran H. Baig				
Date:	17 th December 2014	Time:	14:30	Room:	0.9.32

Attendees are listed by organization and alphabetical order (by agency). All others, which are not agencies, are listed in the bottom of the list.

Attendees			
	Organization	Contact	Email
	UNDP	Majbritt Linneberg	Majbritt.linneberg@undp.org
	UNEP	Nima Joshi	Nima.joshi@unep.org
	UNFPA	Roberto Mena	mena@unfpa.org
	UNHCR	Asim Khan	khanmu@unhcr.org
	UNHCR	Nili Baruch	baruch@unhcr.org
X	UNICEF	Christos Kasapantoniou	ckasapantoniou@unicef.org
X	UNOPS	Morten Sanderhus	mortens@unops.org
	UNWomen	Petra Auer	petra.auer@unwomen.org
	WFP	Birgitte Pedersen	birgitte.pedersen@wfp.org
X	WHO	Lisbeth Barclay	Lib@euro.who.int
X	CS	Kamran Baig	Kamran.h.baig@one.un.org
X	CS	Nesreen Al-Hebshi	Nesreen.al-hebshi@one.un.org
X	CS	Rodolfo Buschle	Rodolfo.Buschle@one.un.org

Topics discussed

1	BoS timeline
Kamran presented an updated version of the BoS timeline. The Printing service has been postponed to 2015. Services in 2015 are expected to take the Quantitative, “regular” approach. The current scope for 2015 is to implement the Printing service and “Help Desk for new comers”.	
2	Discount information
CS has received input from the agencies and has compiled a document with the current agreement that entitle staff members to discounts. The current agreements covered are Airlines, Hotels and Car rentals.	

Action:	Agencies to provide comments/feedback to the discount document.
3	Shared DHL services
<p>The DHL representative located in the UN City Campus 1 premises will be relocated to the mail room and will support all respective agencies/units with the preparations/creation of AWBs and assist focal points with DHL Express transport in general. The working hours for this service are from Monday to Friday, from 13:00 to 16:00. These hours are subject to changes depending on the workload.</p> <p>This service will be implemented effective January 5th.</p>	
4	Printing working group
<p>Lisbeth informed the attendees that she will be deployed to Guinea, and for this reason Ole Borchersen will be temporarily replacing her as the WHO representative on the BoS group.</p> <p>As for the printing working group, either Ole or Olaf (print shop) will be replacing her.</p> <p>The working group has had their first meeting and the respective agencies have sent their 2014 usage and the expected 2015 usage for printing services. The agencies who did not provide their input will do so as soon as possible.</p> <p>The next meeting will be held mid-late January 2015.</p>	
5	Welcome package/ Briefings working group
<p>Document</p> <p>CS has received input from the agencies and is compiling a working document. The information contained will be general information, not agency-specific. This document will be shared with the BoS attendees, which are asked to provide CS with comments/feedback.</p> <p>Briefings</p> <p>The briefings are being coordinated between CS, UN City Security, UN City ICT and PDC. The briefing sessions are to be held monthly, with the exception of months with low staff numbers, and the expected duration of the briefing session should be of 01:00 to 01:30 hours.</p> <p>A test briefing is scheduled for Mid-January with the working group members.</p>	
Action:	Agencies to provide comments/feedback to the welcome package document.
6	Services overview
<p>Kamran returned to the services overview table that has been discussed during the first few BoS meetings. He reminded the attendees that besides the printing service, which has been postponed to 2015, the BoS group will have to discuss and agree on the services for 2015. The current idea is that "Procurement – LTA's", "UN Physician" and "Unified support – Meeting rooms" will be included in the work plan, but any other services may be considered, depending on the overall interest.</p>	
Action:	The annual workplan for 2015 will start being discussed in the first BoS meeting of 2015, which will be held Mid-January.

Appendix 9 – BoS group presentation example



Business Operations Strategy (BoS)

Kamran H. Baig (UNCity Common Services)
14/11/2014

Overview (Q2 + Q3)

Services	UNDP	UNEP	UNFPA	UNHCR	UNICEF	UNOPS	UNWomen	WFP	WHO	CS	#	Timeframe
Procurement (LTAs, etc...)	X	X	X	X	X	X	X	X	X	X	10	
Unified support - meeting rooms	X	X	X	X	X	X	X	X	X	X	10	
Discount information *	X	X	X	X		X	X	X	X	X	9	2014
Help desk for new arrivals/Briefings *	X	X	X	X		X	X	X	X	X	9	2014
Shared DHL services *	X	X	X	X		X	X	X	X	X	9	2014
Printing *	X	X	X		X	X	X	X	X	X	9	2014
Shared UN Doctor (cost concern by agencies)	X	X	X	X	X	X	X		X	X	9	
Training/Learning coordination	X		X	X		X	X	X	X	X	8	
Car services	X	X	X			X	X	X		X	7	
Roster for administration staff			X	X	X			X		X	5	
ICT (One stop shop)										X	1	
Telephony (SKO)	Ongoing tender											
Catering, waiters	Ongoing tender											

Operational analysis

1. Baseline Analysis

- Overview of the current status (stock-taking and assessment) of existing Business Operations Harmonization (including CS);
- Recommended for Expansion/Downscaling/Discontinuation/Adjustment?

2. Needs Analysis

- Identifies and describes the need for existing and desired (new) joint operational support services;
- Derives from the baseline assessment of existing common services and the need for new common services;
- Describes clearly what the service must deliver and by when. ("What" and "When").

Operational analysis

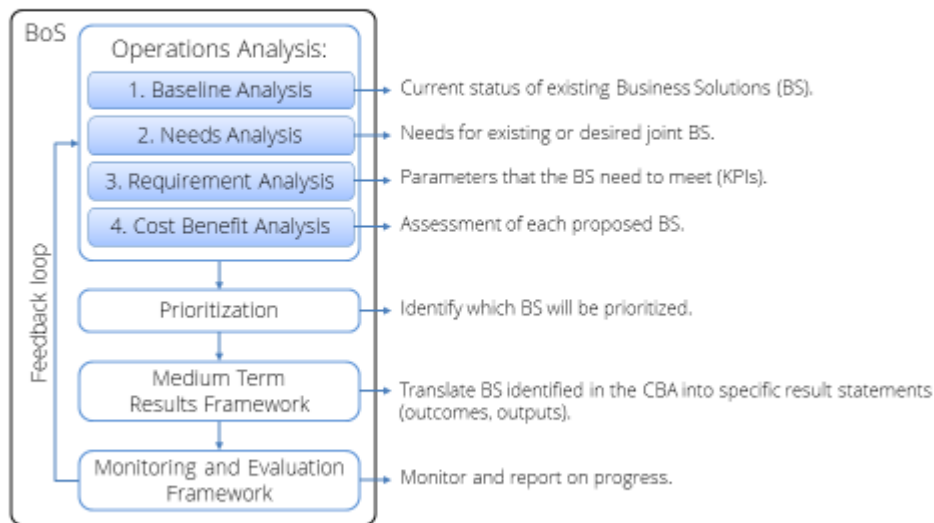
3. Requirement Analysis

- Identifies and describes requirements for existing and desired (new) joint operational support services;
- Parameters (KPI's) which the service needs to meet in terms of quality, timeliness, or cost effectiveness.

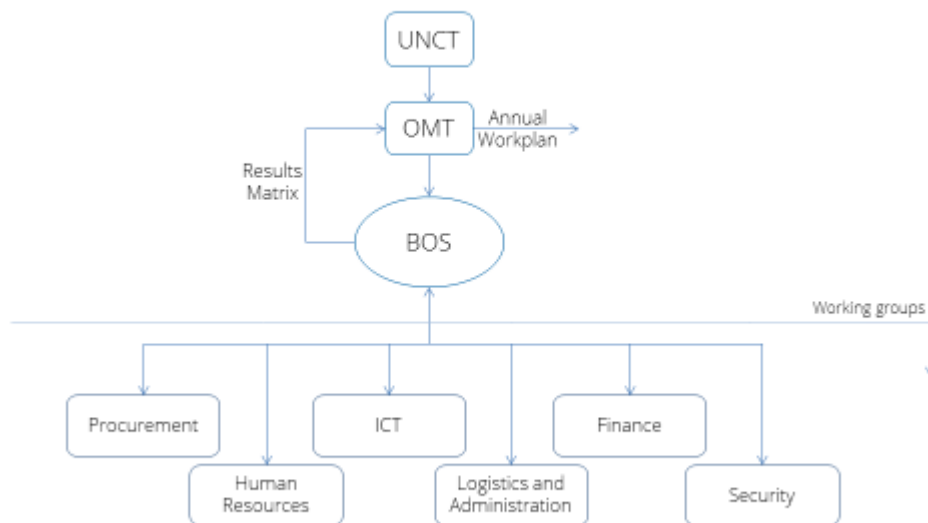
4. Cost Benefit Analysis

- Mandatory step of the BoS.
- Analyses 3 types of costs and benefits:
 - Monetary costs & Benefits – Direct cost (\$ value)
 - Labor costs - Non-monetary cost (time spent)
 - Other costs/benefits

Main elements of BoS



BoS Governance

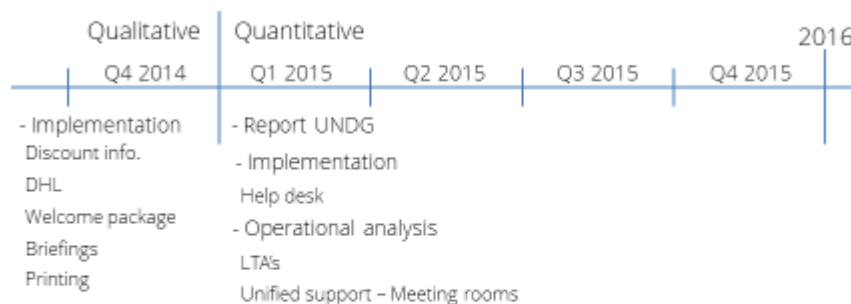


Services by category

Procurement	HR	ICT	Logistics and Admin
LTAs	Help desk for new arrivals/Briefings *	One stop shop	Discount information *
	Shared UN Doctor		Shared DHL services *
	Training/Learning coordination		Printing *
	Roster for administration staff		Unified support - meeting rooms
			Car services

Services	Leads / Focal points
Discount	CS
DHL	CS
Help desk	2015
Briefings	CS
Welcome package	
Printing	WHO

BoS timeline



Qualitative x Quantitative

Quantitative – Regular approach

- Complete mapping of procurement and HR activities with a breakdown of spending volumes provided per category and per agency.
- Establishment of labor costs for standard procurement and HR procedures.

Qualitative – Light approach

- Similar to Regular approach, but with lower level of details.
- Less investment in terms of time.

Other operational areas such as ICT use a combination of Quant. and Qual.

A repository of existing LTAs should be established so that inter-agency coordination can be strengthened. **UNGM / HLCM-PN Procurement Harmonization Project**

Prioritized services - Status

Discount information

- Information from UNDP and WHO is being merged into a common document.
- Current agreements covered: Airlines and Hotels.
- Other agencies to verify whether they have similar agreements.

Shared DHL services

- WHO and CS will present this service to the other agencies.

Printing

- Price list available.
- Online reservation system being established.

Prioritized services - Status

Help desk for new arrivals/Briefings

Document

- Welcome package document being updated by several individual agencies. Coordination between them is advised.

Briefings

- Common briefing sessions to be held at regular intervals. General introduction to UN City and living in Copenhagen held by Common services. Security briefings held by security team.
- Agency specific briefing sessions to be held by each individual agency at their own discretion.

Help desk

- Requires detailed analysis due to management personnel requirement.
- To be discussed/reviewed further.

Action points

Establish working groups (WG) with each agencies' participation (nomination)

Needs analysis

- Needs Statement (short narrative).
- Describes clearly what the service must deliver and by when. ("What" and "When").

Requirement analysis

- Requirement statements (short narrative).
- Development of KPI's (e.g. Cost effectiveness, Service quality, Efficiency).