THE UN BUSINESS PLAN 2008-2009: UNIFIED UN COUNTRY STRATEGY MALAWI

TABLE OF CONTENTS

List of Acronyms 3

Preface 4

Section 1: Introduction 5

1.1 Background 5
1.2 The UN Business Plan 5
1. UN Programmes (Workstream 1) 5
2. UN Transformation (Workstream 2-7) 6
1.3 Principles of Implementation 7

Section 2: UN Business Plan Results 8

2.1 UNBP WORK STREAMS AND RESULTS 8
UNBP Work stream 1: One UN Programme (UNDAF 2008-2011) 8
UNBP Workstream 2: UN Common Services 9
UN Procurement Services 10
UN Fleet management services 10
UN Enterprise Application Integration (EAI) 11
UN Virtual House (UNVH: Information and Communications Technology Services) 11
UN ERT Services 12
UN Travel Service 12
UN Resource Centre (UNRESC) 13
UN induction course 13
UNBP Work stream 3: UN Common Premises 14
UNBP Work stream 4: UN Harmonisation and Alignment 15
UNBP Work stream 5: UN Joint communication and advocacy 16
UNBP Work stream 6: UN Humanitarian Coordination and Disaster Management 17
UNBP Work stream 7: Single UN Budgetary Framework and joint Resource Mobilisation 18

Section 3: UN Business Plan Resource Mobilisation 20

3.1 Resource Requirements 20
3.2 Joint Resource mobilization 21

Section 4: UN Business Plan implementation 23

4.1 Coordination Mechanisms 23
4.1.1 National aid Coordination 23
4.1.2 United Nations internal coordination 23
UN Programme coordination (UNBP work stream 1: UNDAF 2008-2011) 24
UN Transformation coordination (UNBP work stream 2-7) 24

Section 5: UN Business Plan monitoring, evaluation and reporting 26

5.1 M&E Coordination Structure 26
5.2 M&E Process 26
5.3 Reporting 27

Section 6: Role of the UN Resident Coordinators Office 28

LIST OF ACRONYMS

Acronym	
ADB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
CONGOMA	Council for Non Governmental Organisations in Malawi
CHAM	Christian Health Association of Malawi
CIDA	Canadian International Development Agency
CSO	Civil Society Organisations
DAS	Development Assistance Strategy
DFID	Department for International Development (UK)
DoPDM	Department of Poverty and Disaster Management
DoPP	Department of Public Procurement
EPA	Economic Planning Areas
EU	European Union
EHP	Essential Health Package
FAO	Food and Agricultural Organisation
GTZ	German Agency for Technical Cooperation
HIPC	Highly Indebted Poor Countries
HIV	Human Immuno Deficiency Virus
ILO	International Labour Organisation
JICA	Japanese International Cooperation Agency
JTG	Joint Theme Group
JUSC	Joint UNDAF Steering Committee
MASAF	Malawi Social Action Fund
M&E	Monitoring & Evaluation
MoAFS	Ministry of Agriculture and Food Security
MoD	Ministry of Defence
MoE	Ministry of Education
MoEPD	Ministry of Economic Planning and Development
MoEMNR	Ministry of Energy, Mines and Natural Resources
MoF	Ministry of Finance
MoH & P	Ministry of Health & Population
MoI	Ministry of Irrigation
MoJ	Ministry of Justice

Acronym	
MoWD	Ministry of Water and Development
MoWaCA	Ministry of Women and Children Affairs
MGDS	Malawi Growth and Development Strategy
MDGs	Millennium Development Goals
MHDS	Malawi Household and Demographic Survey
NAC	National AIDS Commission
NGOs	Non- Governmental Organisations
NORAD	Norwegian Agency for Development Cooperation
OPC	Office of the President and Cabinet
OHCHR	Office of the High Commissioner for Human Rights
OVC	Orphans and Vulnerable Children
PLHA	People Living with HIV and AIDS
PRSP	Poverty Reduction Strategy Paper
RC	Resident Coordinator
RCO	Resident Coordinators Office
SADC	Southern Africa Development Community
SWAP	Sector Wide Approach
TWG	Technical Work Group
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNBP	UN Business Plan
UNCT	UN Country Team
UNDAF	UN Development Assistance Framework
UNDP	UN Development Programme
UNEP	UN Environmental Programme
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNHCR	UN High Commission for Refugees
UNICEF	United Nations Children's Fund
UNIDO	UN Industrial Development Organisation
UNFPA	UN Population Fund
UNODC	UN Office of Drug Control
USAID	United States Agency for International Development
WB	World Bank
WFP	World Food Programme
WHO	World Health Organisation
WS	Work stream

PREFACE

Malawi faces daunting development challenges. Our collective objective is to support Malawi to achieve the Millennium Development Goals. We will contribute to the fulfilment of the Millennium Declaration and to equitable economic growth and poverty reduction by strengthening systems of accountability and the delivery of quality social services to every woman, man and child. In doing this, the UN aspires to be of maximum bvalue to government and its partners in civil society and the donor community. To be the development partner of choice, the UN must address a multitude of challenges. The UN faces challenges in the way we engage partners and the way we deliver our aid services at the country level. We will work to strengthen and reform the UN system in Malawi with the objective of integrating and aligning UN strategies, implementation mechanisms and monitoring and reporting mechanisms with the goal of further enhancing the effectiveness and efficiency of UN aid service delivery at the country level.

This UN Business Plan is a holistic overview of UN activities at the country level. It sets out the specific outcomes, both in terms of UN Programmes and UN Reform, that the United Nations and Government of Malawi will together aim to achieve by 2011. We will ensure that the United Nations' collective human, technical and financial resources are marshalled and deployed in the most effective and efficient manner to maximise our value as a partner in achieving measurable results.

We, as members of the United Nations Country Team in Malawi, commit ourselves to working with Government and its partners in the development community to achieving these outcomes in support of the MDGs, MGDS and the Government of Malawi.

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Dr. Desmond Johns
UNAIDS Country Coordinator

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Ms. Esperance Fundira
UNFPA Representative

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Representative

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Mr. Abdulkadir Haji Jama
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Mr. Mazlan Jusoh
FAO Representative

_____
Dr. Matshidiso Moeti
WHO Representative

_____
Mr. Michael Keating
UN Resident Coordinator

SECTION 1: INTRODUCTION

1.1 BACKGROUND

The United Nations has a special contribution to make to the achievement of Malawi's growth and development objectives. This contribution is not primarily financial. It is as standard setter, policy adviser, capacity builder, implementation supporter, coordination specialist, and catalyst – including of new approaches at the grass roots level that can lead to systemic and national change. The MDGs provide the basis of our strategic positioning and support for national development plans.

The UN is learning from the experience of the last UNDAF period. The variety and range of UN actors and activities, many working in the same field, complicated the picture. The UN has not been swift enough in responding to the opportunities and risks emerging in a changing aid environment characterised by the Paris Declaration and by a shift towards budgetary support. The UN System locally has suffered from fragmentation in policy development and implementation, insufficient alignment between agency policies, strategies and implementation structures, and differing, complex management structures. The quality of programme and operational support in some cases has been affected; there is certainly scope for improvement and consolidation. In order to address these issues, the UN Country Team (UNCT) has already agreed on a unified and comprehensive outline of a reform programme. The ultimate objective is to establish 'One UN' with One UN Programme (UNDAF 2008-2011), One team with One leader, One financial framework supported by an integrated UN resource mobilisation strategy and One Common Premises co-locating the UN agencies. These objectives were set out in the UN Country Team Position Paper[1].

1.2 THE UN BUSINESS PLAN

The UN business plan details the high level strategic objectives articulated in the position paper. The UN Business Plan is the highest level strategy of the UN System at the country level. This country strategy articulates all UNCT activities in one holistic plan covering a time period of two years (2008-2009). It is accompanied by a work plan, detailing activities, timelines, resource requirements and action owners. The UN Business Plan also serves as the basis for the integrated UN Resource Mobilization.

The business plan consists of two pillars:

1. UN Programmes (Workstream 1)

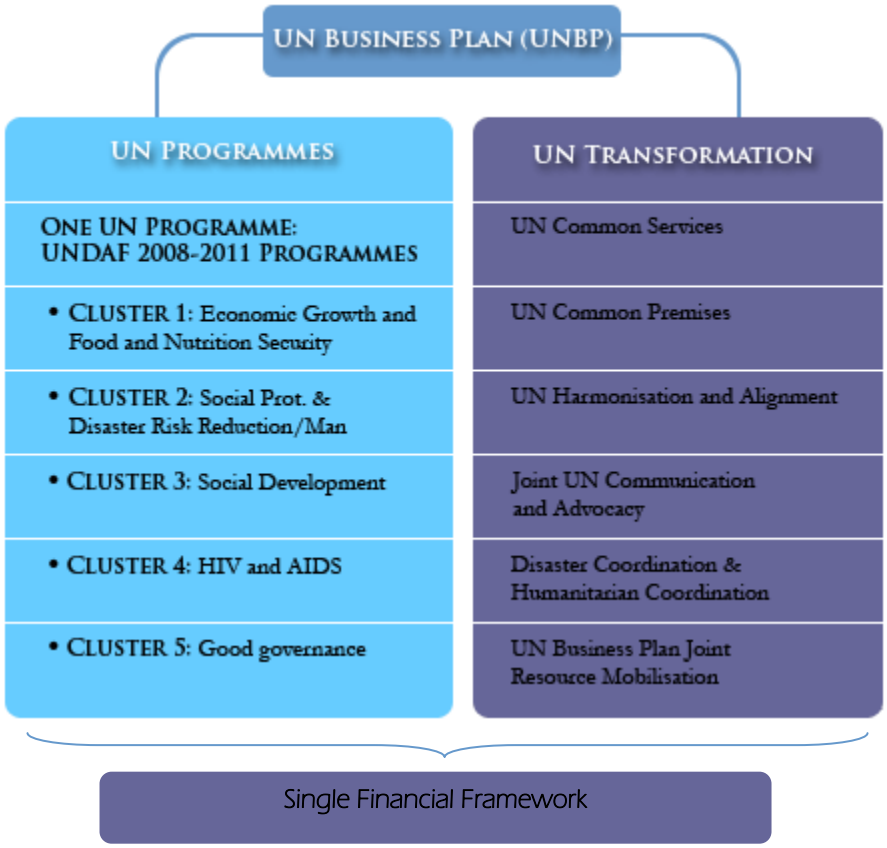
One Programme UNDAF 2008-2011: all UN Programme activities (including activities such as Monitoring and evaluation, Joint Programming, UNDAF Status report; The UNDAF 2008-2011 is the One Programme response of the United Nations system to the development needs and priorities of Malawi. The central purpose of the UNDAF is to help Malawi achieve the Millennium Development Goals as locally articulated through the MGDS. It is the UN programmatic pillar of the UN Business plan, and is reflected in workstream one (out of seven workstreams) in the UN Business Plan.

[1] Ref document "Role of the UN in a changing aid environment", UNCT Malawi, June 2006

2. UN Transformation (Workstream 2-7):

All UN Reform activities relating to alignment within the UN System and between the UN System and the environment. These activities include:
Workstream 2: UN Common Services
Workstream 3: UN Common Premises
Workstream 4: UN Harmonisation & Alignment
Workstream 5: Joint UN communication and advocacy
Workstream 6: UN Disaster and Humanitarian Coordination
Workstream 7: Single Financial Framework and Joint Resource Mobilisation
Support for coordination: RC Office (only reflected in the context of UN resource mobilisation): for details pls refer to section 6.

Figure 1.1 the UN Business Plan structure:



The UN Business Plan is supported by an integrated Financial Framework allocating resources to each of the components of the UN Business plan. The Single Financial Framework in turn is supported by an UN Resource Mobilisation Strategy. The Resource Mobilisation strategy will be tied directly to the different work streams in the UN Business Plan. We expect the UN Business Plan will be funded through a combination of agency core funding, agency non core funding, with the remaining resource gap being mobilised through a joint Resource Mobilisation effort. The

The total resource requirements of the UN Business Plan (incl. UN Programmes) is currently estimated at US$ 342,392,895. The initial activities associated with UN Transformation in the coming two years are estimated to absorb less than 1% of the total budget of the UN Business Plan. Implementation of the UN Business Plan requires dedicated support, as the change management process associated with transformation involves additional costs and time. The Resident Coordinators Office plays a critical role by providing this change management support to the RC and the UNCT.

1.3 PRINCIPLES OF IMPLEMENTATION

Implementation of the UNDAF is guided by the following principles:
Cost Effectiveness: We will provide services and programme implementation in a cost effective way. Achieving greater cost effectiveness is an integral part of the UN Business Plan;
Transparency: The UN Business Plan should provide a transparent framework for both UN Programmes and UN Transformation. Clear outcomes should be tied with timelines, milestones and resource requirements;
Accountability: The UN Business Plan workstreams have clear action owners associated with them, who will report regularly on status and progress to the UNCT and other stakeholders;
Sustainability: UN Programmes and UN Reform activities will be designed to ensure sustainable solutions and focused on long term viability;
Focus: UN Reform will focus on those areas where reform is most needed or most feasible and activities will be prioritised as such;
Timeliness: We will respond in a timely manner to national priorities and Reform activities.

SECTION 2: UN BUSINESS PLAN RESULTS

2.1 UNBP WORK STREAMS AND RESULTS

This section outlines the seven work streams of the UN Business Plan, as described in the previous section. Appendix A reflects the Annual Workplan 2008-2009.

Please note that the UNDAF document reflects the programmatic activities that UN agencies will undertake in the coming four years (2008-2011). The UN Business Plan provides a complete overview of all UN activities, both programmatic (UNDAF) activities and non programmatic (non-UNDAF) activities such as UN Reform initiatives (Common Premises, Common Services, Harmonisation and alignment).

UNBP Work stream 1: One UN Programme (UNDAF 2008-2011)

Work stream 1 outcome:

"Until 2009, ensured an adequately coordinated, facilitated support to the development, implementation, monitoring and evaluation of the One UN Programme, as defined in the UNDAF 2008-2011."

UN Business Plan outputs for outcome 1

1. UNDAF implementation team structure in place, functional and adequately supported
2. Developed and implemented a single budgetary framework for the UNDAF 2008-2011
3. Agency Country Programme Documents aligned with UNDAF 2008-2011
4. Agreed UNDAF Annual Workplans for each of the five UNDAF clusters
5. Non resident agencies integrated and participating in the UNDAF 2008-2011
6. UNDAF Cluster Joint Programmes identified and developed (incl. SWAP support)
7. Regular reports on UNDAF 2008-2011 progress and status produced and distributed (bi-annual)

Associated UN Business Plan work stream: Work stream 1

The UNDAF 2008-2011 is the unified programmatic response of the United Nations system to the development needs and priorities of Malawi. The central purpose of the UNDAF is to help Malawi achieve the Millennium Development Goals as locally articulated through the Malawi Growth and Development Strategy (MGDS, Malawi PRSP). Therefore the UNDAF is articulated and linked directly to the MGDS and in full compliance with the Paris Declaration on Aid Effectiveness. The UNDAF 2008-2011 is based on a cluster structure focussing on five programmatic clusters, to which each of the UN agencies contribute their resources based on comparative advantage of each of the agencies:

Cluster 1: Food Security and Economic Growth
Cluster 2: Social Protection and Disaster Management
Cluster 3: Social Development (Health, Nutrition, Education, Water/Sanitation)

Cluster 4: HIV and AIDS
Cluster 5: Good Governance

In addition, the UNCT identified four UNDAF cross cutting areas: Gender, Disaster Management, Human Rights and Capacity Development.

For further details on the UNDAF 2008-2011, including separately articulated narratives, coordination mechanisms, results matrices and M&E matrices for each of the clusters, please refer to the document 'UNDAF Malawi 2008-2011'.

UNBP Work stream 2: UN Common Services

Work stream 2 outcome:

"By 2011, the UN system has access to a set of nine quality and cost efficient common services. "

UN Business Plan outputs for outcome 2

Implemented the following quality and cost effective common services:

1. UN Fleet Management Services
2. UN Travel Services
3. Enterprise Application Integration (EAI)
4. UN Procurement Services
5. UN VSAT services
6. UN Resource Centre
7. UN Induction courses for new UN staff
8. UN ERT Services

Associated UN Business Plan work stream: Work stream 2
Associated Resource Requirement: 448,600 US$

Common Services requires a process whereby UN agencies agree upon the modalities of how to share services that are commonly needed and used by all of them so as to get value added, increased efficiency and cost effectiveness in the basic operational process. It should not create unnecessary complexity, additional cost and bureaucracy which might become unmanageable.

The Joint Operations Management Team (OMT), consisting of members of all represented UN agencies in Malawi has identified eight common services to be developed and implemented in the short to medium term. Of these eight common services, the OMT selected five common services to be prioritized, which means the development and implementation of these services will be fast-tracked. These five services include:

- UN Procurement services
- UN Fleet management services
- UN Enterprise Application integration
- UN Virtual House services
- ERT services

UN Procurement Services

Objectives
The objective for this common service is to realise better added value in procurement (better prices, better bargaining positions) for the UN System by leveraging the mass of joint UN procurement activities.

Situation
The UN is getting insufficient value for money on procurement as the negotiation and bidding processes are not consolidated, leveraging the buying power of an agency, rather than the buying power of the UN, which is exponentially larger than the individuals agencies'. The time & efforts that are spent in negotiating with services providers can be minimized and well used if a joint UN team is designated for the negotiations.

Priorities
The most immediate priority is the prioritization of the most common and achievable services and concentrate on those specific services to consolidate bidding and negotiation jointly for all agencies. An example of most common services include: photocopying services, stationary items, maintenance, transport and freight services etc. Specific activities include the pre-selection of potential suppliers and the implementation of Long Term Agreements between the UN System as a whole and the pre-selected suppliers, capitalising on the enhanced bargaining position of the joint UN.

UN Fleet management services

Objectives
The objective of UN fleet management services is to reduce the maintenance and transaction costs of UN fleet management and enhance UN fleet management and coordination capability by creating a common UN vehicle fleet.

Situation
Fleet management services include fleet procurement, fleet maintenance, fuel procurement etc. Currently each UN agency operates autonomous fleet services (incl. separate administrative systems) with little or no coordination amongst sister agencies. This leads to unnecessary high transaction and maintenance cost of the system. In addition, fleet maintenance and other related fleet services are more expensive, as the current fleet consists of a multitude of car brands. This multitude of car brands results from the absence of a common car procurement policy or preferred suppliers. Unifying these items under one UN umbrella will lead to reduced administrative, maintenance and procurement costs. Note that the common fleet management service is tied to the new UN Common Premises, and will become fully operational once the common premises is realised.

Priorities
The main priority is to develop a scenario based action plan for UN fleet management, assessing three different options:
Commercial scenario: service available to entities outside the UN system (procurement, maintenance, fuel purchase etc)

Non profit scenario, full service services only to UN system, full fleet maintenance services (procurement, maintenance, fuel purchase etc)
Non profit, reduced service: reduced number of base services available to only to UN system at cost recovery basis

Each of the scenarios provides a scenario cost basis related to a pre-defined service pack offered. These scenarios provide the basis for a balanced choice leading to the most cost effective and efficient fleet management system for the UN in Malawi.

UN Enterprise Application Integration (EAI)

Objectives

The objective of the EAI common service is to facilitate efficient information exchange between the UN agencies' ICT systems, allowing comprehensive, integrated reporting by the UN agencies to government and other stakeholders.

Situation

Currently, each agency reports separately to the government and other stakeholders on the status, funding and impact of their interventions. Different agencies have different ways of reporting and accounting, creating high transaction costs both for the UN and for government, donors and other stakeholders to obtain information from UN agencies. The option of integrating reporting systems at the transaction level amongst UN agencies in Malawi is currently non-existent. Each Agency's system is centralized at their respective corporate offices with global network connections to other country offices and very little communication between the different agencies systems.

Priorities

Given current limitations, Malawi seeks to develop or purchase a platform system that would enable integration or exportation of data that will not have an affect at the transaction level. Ideally, each Agency's existing system would export required reporting information into the platform system or data base. This system would meet the reporting requirements of all stakeholders. To ensure the integrity of the reported data, the chosen system would allow additional inputs and/or data manipulation. A workplan is prepared and a consultancy is planned to execute the working plan.

UN Virtual House (UNVH: Information and Communications Technology Services)

Objectives

The objectives of the UN Virtual House are to support and facilitate Information and Communication processes in the UN by supplying quality, dependable and timely ICT services to the UN System

Situation

At the moment, UNVH provides internet services to Agencies in Malawi which enable them access both internet and their corporate email services. UNDP ICT staff also provides ICT helpdesk service and limited video conferencing services.

Priorities

The current services need to be retained and at some points enhanced to bring about continuous and timely availability and efficiency of an integrated telecommunications system, capable of handling voice, data, and video conferencing over the same network. Video conferencing for example is a very cost effective way of conducting cross global meetings, while avoiding expenditures in terms of time and money for staff to travel to the actual location. However, some increase in bandwidth of the network would be required to manage one or more video conferences without losing network efficiency for normal services. This common service and the new enhancements of existing services will have positive cross-sectional impact on other common services such as Information Management, Conference services, etc.

UN ERT Services

Situation

The UN System ERT provides following security assistance to UN staff members, dependants and property on a 24/7 basis in Malawi;
Immediate Police Response through Emergency Response and Residential Patrols
Assistance during Medical Emergencies
Assisting stranded vehicles during night

Objectives

The aim of the ERT based security support system in UN Malawi is to provide quality security service to the UN staff members, their dependants and their property through timely and effective emergency response, to help minimize security risks. The ERT Operation helps in minimizing the security risks against the UN staff. A secure working and personal environment is critical for staff performance and morale.

Priorities

Conduct ER from various locations timely and effectively;
Acquire timely and reliable information related to criminal activities;
Orient and train drivers, Policemen and radio operators for ER duties;
Procure and Maintain Emergency communication system
Procure and maintain the new (and existing) ER Vehicle and equipment as early as possible

UN Travel Service

Objectives

The objective for the UN Travel services is to realise better added value in procurement of travel services (better prices, better bargaining positions) for the UN System by leveraging the mass of joint UN travel procurement activities.

Situation

Under the current arrangement, each UN agency makes its own travel arrangements. This leads to large difference in service level and prices and high transaction costs for the UN System. In addition, the UN short changes itself by foregoing the enhanced bargaining position through joint UN procurement of Travel services.

Priorities

The most immediate priorities are the identification and tendering of the contract, select the preferred supplier and sign a Long Term Agreement between the supplier and the UN as a

whole. In addition, an on-line travel monitoring tool to allow staff to check the specifics of their travel arrangements. This would require a consultancy on the development and implementation of this tool.

UN Resource Centre (UNRESC)

Objectives

UNRESC intends to make the service more responsive to individual Agencies and other development partners by making improvements to products and the delivery system ESC at a low cost budget.

Situation

The United Nations Resource Centre was officially launched in 2002 as part of the UN Virtual House project to give the public a clear sense of activities of the UN System in Malawi through provision of a free based information resource support to the public. The UN Resource Centre (UNRESC) comprises a library, meeting rooms and a privately run cafeteria. It is part of the UN family in Malawi as is part of the broader UN Common Services. In line with this mandate the Centre provides a wide range of documentation and information materials and products about the UN to clientele that includes staff of the UN, development partners, government, consultants, missions, students, independent researchers, parliamentarians etc. The main added value to the proposed service is that the public will centrally access information without going through individual UN agency, reducing transaction costs both for the UN system and clients of the UN Resource Centre. Currently, five resident UN agencies fund the resource centre. As this results in a very low budget, the UN resource centre is looking into a repositioning exercise to upgrade and broaden their service offer to the UN, government and external partners at a cost recovery basis.

Priorities

It is being proposed that the UN Resource Centre will shift from a free information provider to a business entity that will provide extended and customer customized services like conference facilities, reference library service, binding, meeting room facility, internet service and audiovisual service, distribution of official publications from Agencies or other development entities, photocopying. Another alternative may be that the UN Resource Centre integrates with an existing entity undertaking the same activities. The UN will execute an assessment as to which way forward would be the most effective and efficient for the UN System. Priorities include:
Assessment and development of a business case for repositioning and change management plan during the transition period for UNRESC repositioning (consultancy)
Improvements communication marketing and promotion UNRESC
Facility enhancement current, incl. enhancement current conference facilities and assets like computers
Professional development & staffing
Improvement of current service delivery

UN induction course

Objectives

The objectives of a common UN induction course are to create and reinforce a common UN identity amongst new staff to smoothen their introduction to the UN System at the country level.

Situation
There is no systematic, let alone common approach to induction of new UN staff in Malawi. Different agencies each have their own induction programme and approach. Currently, opportunities to create and enhance a common UN identity and expose staff to the role and expertise of the UN as a system are missing.

Priorities
Development of a curriculum for the induction course facilitating the orientation of new staff members about the workings and structure of the UN System in Malawi, creating a common understanding of agency and UN identity, roles and comparative differences in Malawi; Areas to be included in the Induction Programme are:

The UN in Malawi
General mandate of each agency
Code of Conduct for the UN Staff
Staff Association
Policies on Funerals & support during sickness
HIV/AIDS Workplace activities (UN CARES)
Security for Staff

Induction sessions will be conducted to all new UN staff at the same venue once a month.

UNBP Work stream 3: UN Common Premises

Work stream 3 outcome:

"By 2011, move towards a joint UN Common Premises, co-locating all represented UN agencies in Malawi."

UN Business Plan outputs for outcome 3

1. Finalised quality needs assessment and cost benefit analysis detailing specific needs of the UN System in Malawi and associated costs/benefits of the new premises developed and agreed
2. Quality, advertised proposal for the construction of the UN Common Premises available
3. Transparent and accountable selection of construction company in case of construction of the premises
4. Comprehensive plan of operations for the common premises, ensuring maximum facilitation and cooperation between UN agencies in pursuit of the realisation of UNDAF goals, Common Services and in support to the governments development strategy (MGDS)
5. Coordinated and efficient construction of the new UN premises

Associated UN Business Plan work stream: Work stream 3
Associated Resource Requirement: 338,000 US$

Situation

The eight represented agencies in Malawi currently occupy separate premises at different locations in Lilongwe. Rental rates differ amongst the agency and common services are limited to those that do not require co-location of the UN agencies. This means the UN does not have a unified physical presence at the country level, loss of bargaining power for rent of buildings and opportunity costs in terms of fewer opportunities for UN Common Services. The UN Common Premises will allow the UN to consolidate their physical presence, easier access of partners to the UN agencies, synergy gains between the agencies due to co-location and new common services that may be deployed, further reducing overhead costs of the UN System as a whole. The construction project will be structured as a turn key project, meaning that the UN System will not assume any financial responsibility for the financing of the construction of the UN Common Premises. Instead the construction company will form a joint venture with a financial institution to finance construction of the premises. The UN will then sign a long term lease agreement to rent the premises from the construction company / financial institution.

Priorities

The UN is currently finalising the needs assessment, cost benefit analysis and the preparations for the Request for Proposal (RFP) for construction of the UN Common Premises. A consultant will be engaged to prepare a transparent set of selection criteria for the selection of the winning proposal. Once construction starts, the interagency UN Operation Management Team (OMT) will prepare a comprehensive Common Services plan combining existing and new common services in support of UN Operations at the country level by the end of 2008. The UN country Team plans to engage a project manager to supervise construction progress on behalf of the UN System.

UNBP Work stream 4: UN Harmonisation and Alignment

Work stream 4 outcome:

"By 2011, ensure adequate coordination, facilitation and support to the implementation of interventions focussed on aligning and/or standardizing operational procedures supporting programmatic interventions both within and outside the UN system"

UN Business Plan outputs for outcome 4

1. Implemented Harmonised Approach to Cash Transfers (HACT)
2. Support to aid coordination/management provided
3. Joint Skills and Competency Assessment based on the UN Business Plan executed and UN re-alignment initiated

Associated UN Business Plan work stream: Work stream 4
Associated Resource Requirement: 775,000 US$

Situation

UN agencies have their own policies, procedures and skills sets governing operational and programmatic activities at the country level. Though this allows for accountability and transparency at the agency level, it is sometimes unclear to partners and the UN which rules apply in what situation, especially when interacting with different UN agencies. This causes

higher transaction costs for the UN and stakeholders and confusion on which procedures apply when. In addition, the human resource base and skill sets of the agencies are not always aligned or overlapping in certain areas of intervention, due to which some areas of intervention may receive an over- or under allocation of human resources.

Priorities

Currently, the UN Country team has initiated three initiatives for harmonisation and alignment, aimed at aligning and harmonising procedures and skill sets for a more efficient and effective delivery of outcomes as defined in the UN Business Plan.

Harmonised Approach to Cash Transfers (HACT): Harmonisation and alignment of agency procedures when transferring sums of cash to partners and stakeholders, creating one set of procedures applying to all UN agencies. The aim is to reduce transactions costs and create uniformity and clarity on procedures and regulation when dealing with the UN system and ensure transparency and accountability for funds when transferred to the recipient. A broader effect of the HACT exercise is that it enhances governments' capacity to manage all development assistance.

Harmonised UN data collection and distribution to government: the UN is deploying harmonised means of data collection on projects and project funding in support to the government of Malawi, allowing clear identification of the UNs' contribution to the MGDS at the project level.

UN Business Plan Skills and competency assessment: The UN Business Plan combines programmatic and operational activities of the UN system as whole. The UN Country Team is preparing an assessment of the skills and competencies of the different UN agencies vis-à-vis the UN Business plan. The aim is to reduce overlap and realign agency skill sets allowing for focussed, efficient and effective delivery of the outcomes defined in the UNBP.

UNBP Work stream 5: UN Joint communication and advocacy

Work stream 5 outcome:

" By 2011, develop, implement and maintain the UN Communication strategy, as articulated in the UN Communication strategy document"

UN Business Plan outputs for outcome 5

1. Communication strategy developed to increase internal and external communication focusing on MDGs and One UN
2. Internal Communication: Effectively managed interactive information tools to build staff sense of one UN (Delivering as One)
3. External Communication: developed multi media communication packages to disseminate information on the UN mission in Malawi
4. MDG Campaign: Promoted national knowledge, ownership and advocacy for MDG
5. Media Relations: Strengthened partnership with media
6. UN Coordination : Strengthened Resident Coordinator's role in driving UN reform through information management, strategic positioning, and provide a platform for resource mobilization

Associated UN Business Plan work stream: Work stream 5
Associated Resource Requirement: 209,400 US$

Situation

While the situation has improved, the UN is seen as emitting a variety of messages and having many different sources of basic data. For government and donors, this makes it more difficult to get a clear impression of the opinions, activities and priorities of the UN System as a whole, as the UN System speaks with many different voices. Agencies need to continue communicate activities that support their specific roles. However, there is both scope and need for more efficient and powerful "One UN" communication on strategic issues that are central to the UN Systems mandate including MDG's, human rights, access to justice, gender, environment etc.

Priorities

Internal Communication: This targets all UN staff in Malawi. The focus in 2007 is information relating to UN Reform. The activities planned will forge the way forward for UN in Malawi to implement operations and specifically UNDAF 2008 – 2011 as a pilot country for the UN Reform.

External Communication: Joint communication efforts will target specific groups including Government, civil society, donor community, local and national leaders. Internationally it targets UN regional and global offices and wider international community (with a specific interest in attracting donor support). As the platform for the MDG campaign, special effort is made to influence specific pools that command public interest and influence namely youth, women and children.

Media Relations: This constitutes journalists, media forums locally and internationally. The focus for media relations is to maximise its potential as a useful and powerful tool for advocacy and information dissemination.

MDG Advocacy: This is to actively promote the UN's contribution in supporting Malawi achieve the MDGs and to execute our responsibility in monitoring the progress being made and identifying opportunities to improve our role in helping the country achieve the goals.

UN Coordination: This is to help strengthen the role of the RCO in setting the stage for reform and enhance resource mobilisation for UNDAF and responds to the needs of the office.

UNBP Work stream 6: UN Humanitarian Coordination and Disaster Management

Work stream 6 outcome:

"Ensure continuous preparation, coordination, maintenance and evaluation of emergency response activities at the country level, including information sharing with relevant stakeholders"

UN Business Plan outputs for outcome 6

1. Identified potential disasters, preparedness plans developed and implemented
2. Simulated selected disasters
3. In humanitarian crisis, regular preparation of Situation Reports in Malawi (SitReps)
4. Coordinated Joint Rapid Assessments
5. Coordinated joint UN resource mobilisation in crisis situations

Associated UN Business Plan work stream: Work stream 6

Situation
Malawi is prone to a number of natural hazards with the potential to trigger damaging and loss-producing disasters. Chief among these are drought and floods, while epidemics and other hazards also exist affecting both the population and the economy of Malawi.

Priorities
There is a need for the UN and other humanitarian actors to be prepared to support the Government of Malawi in responding to these emergency situations in a coordinated, timely and appropriate manner in order to reduce the negative impacts of disasters on the population. This involves ensuring adequate preparedness measures are in place, facilitating information flow on early warning and humanitarian response between stakeholders, and coordination of emergency response and resource mobilization efforts.

UNBP Work stream 7:

Work stream 7 outcome:

"Develop, implement, coordinate, manage and monitor a unified UN Budgetary Framework in support of the UN Business Plan, based on core and non core funding, including an UN Resource Mobilisation Strategy based on the UN Business Plan resource requirements"

UN Business Plan outputs for outcome 7

1. Developed and implemented fund management mechanism for the One Budgetary Framework
2. Developed and implemented monitoring, evaluation and reporting mechanisms associated with the unified Budgetary Framework
3. Developed and implemented UN Resource Mobilisation strategy, based on resource requirements identified in the UN Business Plan

Associated UN Business Plan work stream: Work stream 7
Associated Resource Requirement: 150,000 US$

Situation
Current resources for the implementation of UN programmes and operational activities come from three broad categories:
Core funding, provided by the UN agencies head quarters
Non core funding, provided by donors to UN agencies
Thematic and global funds, provided by global or regional thematic trust funds

In absence of a unified UN country strategy, resource requirements and allocations are based on individual agencies Country Programme Document (CPDs), resulting in agency based resource mobilisations efforts. Due to the number of agencies active at the country level, this increases transaction costs of donors and government in dealing with individual agencies proposals and request for funding support. The development of the UN Business Plan (a unified UN country strategy) allows for a more integrated and harmonised resource mobilisation efforts and a unified budgetary framework in support of UN activities at the country level. This will lead to a more aligned and focussed financial framework for UN

activities at the country level. Funding sources as mentioned above will most likely remain but will be managed by a more integrated framework for mobilisation and management of these resources.

Priorities

The UN country team has engaged a consultancy company (ODI) to assess agency, donors and governments ability to support an integrated resource mobilisation strategy and unified UN financial framework and the initial management structure of such an integrated financial framework. The report will detail amongst others:

Ability of agencies, donors and government to support an UN integrated financial framework and resource mobilisation efforts (policies and procedures)

Requirements (change management) by agencies, donors and government to support an UN integrated financial framework and resource mobilisation efforts (contractual changes, monitoring and evaluation and reporting)

Management structure for integrated financial framework

Resource mobilisation strategy in support of resource requirements based on the UN Business Plan

Section 3 of UN Business Plan provides additional details on the initial management structure of the integrated UN resource mobilisation efforts in support of the UN Business Plan. The planned consultancy will provide additional details on the management structure of the unified financial framework. In anticipation of the results of the consultancy, no details are included as yet in this version of the UN Business Plan.

SECTION 3: UN BUSINESS PLAN RESOURCE REQUIREMENTS

3.1 RESOURCE REQUIREMENTS

The United Nations estimates that approximately US$340,000,000 will be required to realize the priorities articulated in the UN Business Plan work plan (ref Appendix A). The work plan provides a detailed break-down of these costs per work stream and activity. The table below reflects the high level resource requirements of each of the seven work streams in the UN Business Plan, complemented by the resource requirements for the UNBP coordination function (Un Resident Coordinators Office):

Work stream	**Resource requirements per workstream (US$)**
Work stream 1: One UN Programme: UNDAF 2008-2011	**US$ 337,024,895**
Theme 1: Sustainable Economic Development	US$ 45,900,000
Theme 2: Social Protection and Disaster Reduction	US$ 27,866,895
Theme 3: Social Development	US$ 89,983,000
Theme 4: HIV and AIDS	US$ 60,050,000
Theme 5: Good Governance	US$ 113,225,000
Work stream 2: UN Common Services	**US$ 448,600**
ERT Services	US$ 107,000
VSAT services	US$ 11,000
UN Resource Centre	US$ 64,200
Procurement Services	US$ 99,250
UN Induction courses for new UN staff	US$ 14,650
Travel Services	US$ 25,000
Fleet Management Services	US$ 50,000
Enterprise Application Integration (EAI)	US$ 100,000
Work stream 3: UN Common Premises	**US$ 335,000**
Quality needs assessment and cost benefit analysis	US$ 35,000
Quality, advertised proposal for construction of the UN Common Premises	Ref above
Transparent and accountable selection of construction company	Ref above
Comprehensive plan of operations for the common premises,	Ref above
Coordinated and efficient construction of the new UN premises	US $300,000
Work plan 4: UN Harmonisation and Alignment	**US$ 775,000**
Implemented Harmonised Approach to Cash Transfers (HACT)	US$ 600,000
Support to aid coordination/management provided	NA
Joint Skills and Competency Assessment based on the UNBP	US$ 175,000
Work stream 5:UN Joint Advocacy and Communications	**US$ 209,400**
Communication strategy developed to increase internal and external communication focusing on MDGs and One UN	NA
Internal Communication: Effective management of interactive information tools to build staff sense of One UN (Delivering as One)	US$ 42,000
External Communication: development of multi media communication packages to disseminate information on the UN mission in Malawi	US$ 8,000
MDG Campaign: Promote national knowledge, ownership and advocacy for MDG	US$ 99,000
Media Relations: Strengthened partnership with media	US$ 11,318
UN Coordination : Strengthened Resident Coordinator's role in driving UN reform through information management, strategic positioning, and provide a platform for resource mobilization	US$ 49,000
Work stream 6: UN Hum. Coordination and Disaster Man.	**US$ 25,000**

<Insert text from Disaster Management Task Force>	US$ 25,000
Work Stream 7: Single Financial framework, incl. Joint Resource mobilisation	**US$ 150,000**
Developed and implemented fund management mechanism for the One Budgetary Framework	US$ 75,000
Developed and implemented monitoring, evaluation and reporting mechanisms associated with the unified Budgetary Framework	Incl. above
Developed and implemented UN Resource Mobilisation strategy, based on resource requirements identified in the UN Business Plan	US$ 75,000
Funding for coordination: UN Resident Coordinators Office[2]	**US$ 741,000**
Resident Coordinator, 2yrs	(UNDP core funded)
UN RCO Senior advisor, 2yrs	US$ 235,000
UN RCO Coordination Specialist, 2yrs—ALD3	US$ 202,000
UN RCO Coordination Analyst, 2yrs-- NOB	US$ 102,000
UN RCO Communication Officer, 2yrs-ALD3	US$ 202,000
Executive Associate to RC, 2yrs	(UNDP core funded)
TOTAL Resource Requirement UN Business Plan	**US$ 342,392,895**

As the table reflects, of the total resource requirement (342,392,895 US$) is associated with the UN programme (work stream 1; UNDAF 2008-2011) and 2,684,000 (0,7% of the total resource requirements at the country level) is associated with UN Transformation activities (work streams 2-7).

Note: The numbers above are estimates and that exact financial projections will depend to a large extent to outcomes of related consultancies. As implementation progresses resource estimates may change based on newly identified needs.

3.2 JOINT RESOURCE MOBILIZATION

The UNCT will work together to mobilise resources based upon requirements identified in the UNBP. Part of the UN Business Plan resource requirements will be mobilised as core funds through the different UN agencies. Some resource requirements may be met from special Trust Funds (such as the Global Environment Facility) or bilateral donor agreements. The UNCT will explore with partners the added value and possible modalities of a UNBP resource mobilisation strategy. The UNBP resource mobilisation strategy helps close the gap between known levels of core funding in the coming years and funding requirements for the different workstreams in the UNBP and will do so in a way that will provide predictable, medium- to long-term financial support for UNBP related interventions.

Any move to a joint funding framework for non-core resources will be based upon a thorough analysis of current UN funding mechanisms and funding sources in Malawi (per agency). This will provide a basis for recommendations and options available for joint mobilisation of resources required for the UNBP. Based on this analysis, the UNCT will prepare an integrated UNBP resource mobilisation plan.

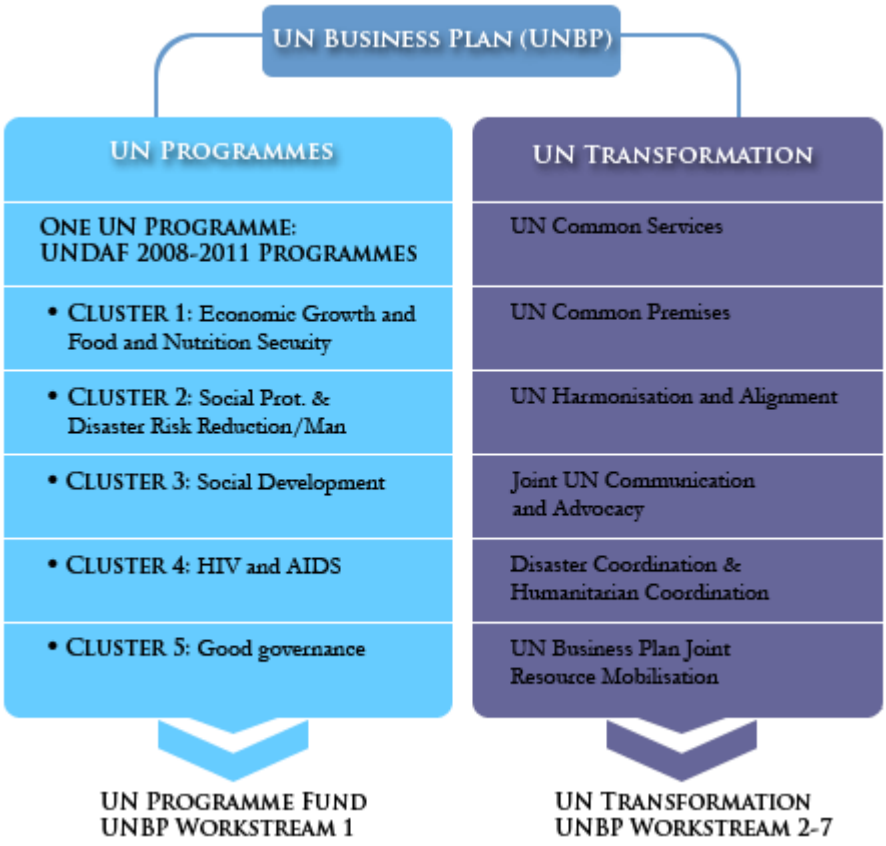
[2] Estimates based on two year contracts; resources funding the UN resident Coordinator post and executive associate to the RC are provided through UNDP core funding and are not reflected in this table

UN Resource mobilisation will focus on two types of funds:

UN Programme Fund: resources tied to UN Programme interventions as reflected in the UNDAF 2008-2011
UN Transformation Fund: resources tied to support the operational activities and transformational activities of the UN System to facilitate to transition to a UN System increasingly Delivering as One

Figure 3.1 reflects the UNBP funding structure.

UN Business Plan Joint Resource Mobilisation Non Core resources



SECTION 4: UN BUSINESS PLAN

The United Nations System in Malawi consists of seven resident agencies (FAO UNDP, UNFPA, UNHCR, UNICEF, WFP, WHO), one specialized programme (UNAIDS), and, as members of the extended UN family, two Bretton Woods institutions (the World Bank and the International Monetary Fund). A number of non-resident agencies (notably IFAD, ILO, UNCDF, UNEP, UNESCO, UN Habitat, UNIDO and UNODC) support activities in Malawi and some of these are represented by the Resident Coordinator.

The implementation of the UN Business Plan will be in line with our commitment to follow the principles set out in the Paris Declaration and the mechanisms put in place by the Government of Malawi to improve donor and aid delivery practices.

4.1 COORDINATION MECHANISMS

4.1.1 National aid Coordination

The Government of Malawi is increasingly asking development partners for an integrated approach to country programming, programme monitoring and evaluation. To this end, the Government is developing the Development Assistance Strategy (DAS). The DAS seeks to improve the effectiveness of development resources through better coordination and alignment between development partners and Government, public financial management and efficient loan and grant administration systems. Donors are committed to upholding their end of the Paris Declaration by aligning their activities to the MGDS.

We will support implementation of the DAS. The DAS sets out four levels of coordination amongst development partners and the Government: a) high level meetings chaired by Government, between Government and development partners; b) sector groups, chaired by Government. The UN will be represented by relevant Heads of Agency; c) Government only and/or d) donor only fora. Again, the UN will be represented by the RC or by a cluster leader acting on his/her behalf.

Coordination arrangements within the UN will reflect and, where appropriate, provide a basis for national coordination, led by Government. The "One Team" approach in HIV and AIDS is an example of this. Increasingly, coordination arrangements within the UN will derive from or directly mirror those in Government.

Increasingly important coordination platforms are the meetings between Government and those donors providing budgetary support, known as the CABS (Common Approach to Budgetary Support) Group. The UN through the RC has observer status. We will ensure that UN insights and concerns including in specific sectors are fully articulated in CABS meetings and Aide Memoires.

4.1.2 United Nations internal coordination

All country level activities of the UN System are reflected in the UN Business Plan as work streams. Coordination of the UN Business Plan means coordination of the seven work streams in the UN Business Plan, which can be divided into two broad thematic groups:

UN Programmes: activities tied to UN Programme interventions as reflected in the UNDAF 2008-2011 (UNBP work stream 1).
UN Transformation Fund: activities tied to support UN operations and transformational activities of the UN System to facilitate to transition to a UN System increasingly Delivering as One (UNBP work streams 2-7)

The implementation of this UNBP is coordinated and monitored by the UNBP Joint Steering Committee[3], supported by a dedicated UNDAF joint Steering Committee and the Resident Coordinators Office.

UN Programme coordination (UNBP work stream 1: UNDAF 2008-2011)

The implementation of this UNDAF is coordinated and monitored by the UNDAF Joint Steering Committee, supported by the five UNDAF cluster conveners, one for each thematic area in the UNDAF. Building on the experience and established goodwill to work as 'One UN' in Malawi, UN support to the Malawian Growth and Development Strategy (MGDS) will be organised through multi-agency clusters based on each of the five UNDAF areas, namely, Sustainable Economic Development, Social Protection and Disaster Preparedness, Social Development, HIV and AIDS, and Good Governance. These five clusters embrace 16 country programme (CP) outcomes, with some clusters having two CP outcomes, others three or four. Each of these 16 outcomes will be delivered by a team. The Resident Coordinator (RC), who retains overall leadership and accountability to the Government of Malawi for delivery of the 16 CP outcomes, is delegating responsibility to five Cluster Convenors to act on his/her behalf in a number of specific ways to support the 16 CP teams to deliver on their CP outcomes. Joint Programming is an inherent part of the current UNDAF structure, reinforced by the thematic cluster structure of the UNDAF. Already the holistic way of planning and programming is resulting in an increasing number of joint programmes of different sizes, based on effective teamwork between the UN agencies.

In addition, the UNCT identified four UNDAF cross cutting areas: Gender, Disaster Management, Human Rights and Capacity Development. Each of these areas has a cross cutting focal point, on behalf of the UNCT. The role of the focal points of the cross cutting areas is to help ensure the crosscutting issues are mainstreamed in all outcomes.

Resident Coordinators Office supports the clusters with policy and practical support and coordination of the status reporting and monitoring and evaluation activities of the UN Business Plan. To this end, the RCO will rely on input from the clusters to facilitate integrated reporting on each of the work streams in the UN Business Plan.

For further details on the UNDAF 2008-2011, including separately articulated narratives, coordination mechanisms, results matrices and M&E matrices for each of the clusters, please refer to the document 'UNDAF Malawi 2008-2011'.

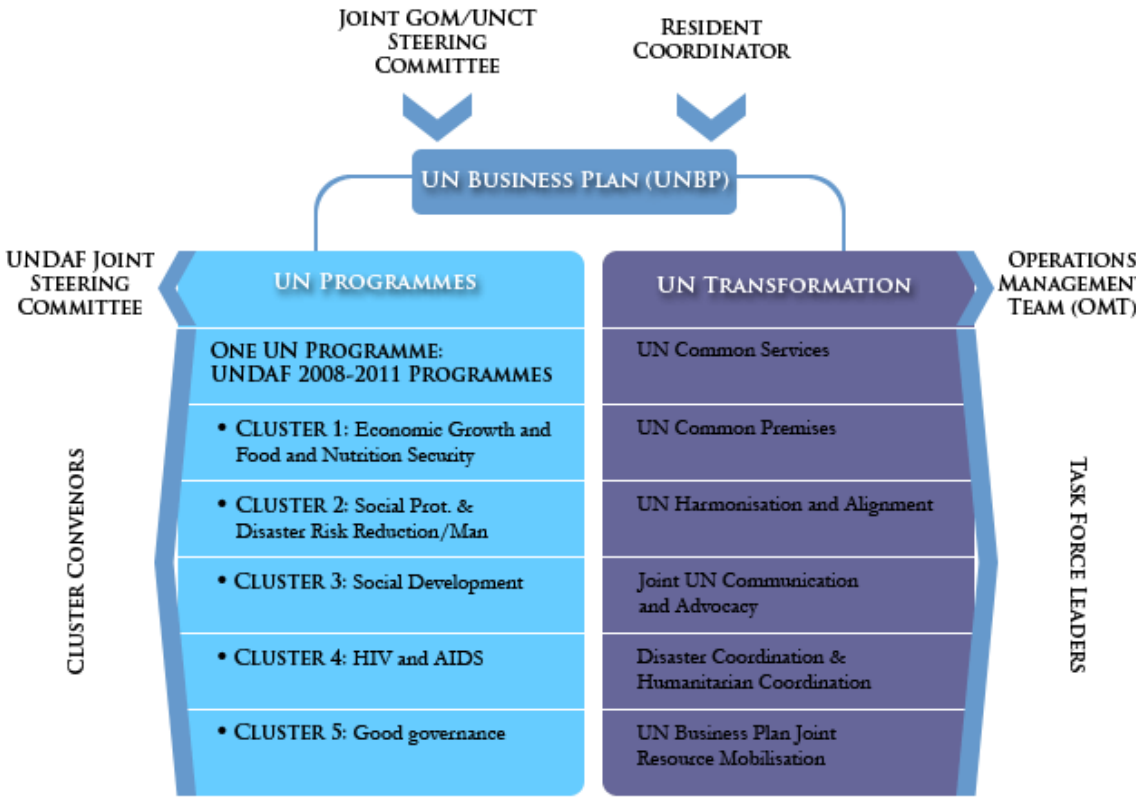
UN Transformation coordination (UNBP work stream 2-7)

The implementation, evaluation and reporting on the activities of each of the work streams under UN Transformation (WS 2-7) is managed by interagency Task Forces. The Task Force leader is responsible and accountable for day-to-day management of the Task Force. The Task Force chairs report on a regular basis to the Operations Management Team (OMT) on

[3] The Joint Steering Committee consists of UN System, government, development partners and civil society members

progress of implementation. The chair of the OMT is ultimately accountable for progress of the Task Forces and reports to the UNCT on a regular basis. The Resident Coordinators Office supports the Task Forces with general guidance and coordination of the status reporting and monitoring and evaluation activities. To this end, the RCO will rely on input from the task forces to facilitate integrated reporting on each of the work streams in the UN Business Plan.

Figure 4.1 reflects the internal coordination and accountability structure:



SECTION 5: UN BUSINESS PLAN MONITORING, EVALUATION AND REPORTING IMPLEMENTATION

The UNBP monitoring and evaluation (M&E) activities include joint monitoring with Government and development partners supplemented with UN specific M&E activities.

5.1 M&E COORDINATION STRUCTURE

The UNBP Steering Committee will supervise and coordinate the monitoring and evaluation of the UNBP 2008-2009. The annual review will be supplemented by a separate mid term and end term review.

These review rounds may trigger changes in the outcomes or focus of the UNBP based on changing circumstances and priorities. Each work stream has an M&E focal point responsible for the monitoring and reporting of UNBP interventions in their respective areas. The Resident Coordinators Office will assemble an integrated UNBP report based on the inputs from the work stream M&E focal points to the Steering Committee on a regular basis. Feed back from M&E is then disseminated to the Government and the UNCT.

The UNBP M&E framework will use a combination of four types of indicators:

- MGDS based indicators (programme indicators): identified for each theme by the Malawi Growth and Development Strategy.
- MGDS adapted indicators (programme indicators): these are MGDS indicators fine-tuned to for a better fit with the UN M&E framework.
- MDG indicators (programme indicators) used for MDG reporting.
- Customized indicators: indicators used by the UN for various purposes, including tracking progress towards the implementation of UN reform

The UN will participate in joint M&E activities with the Government as much as possible, especially for type 1, 2 and 3 indicators. Where the indicators for the UN and the Government are the same, the UN can contribute to and support Government activities with regards to MGDS M&E, while at the same time meeting its own UNDAF M&E requirements. Type 4 indicators are not included in the MGDS and therefore will be monitored through UN specific M&E activities. As the choice of indicators will change over time with the introduction of new indicators and new sources of data, the M&E focal points will have the mandate to periodically review the relevance of indicators and adding, deleting, or modifying indicators as well as recommending new studies to gather additional data.

5.2 M&E PROCESS

The M&E focal points in the work streams ensure meetings twice a year to review progress towards the realisation of the outcomes in each work stream, as well as the relevance, timeliness, and quality of work stream related activities.

The outputs of the M&E reviews provide inputs to the Mid-Year and Annual UNBP Review Meetings and the RC Annual Report. A Mid-Term Review (MTR) of the UNBP will take place end 2008 to review UNBP progress and, if required, make the necessary changes to the work

stream activities. An end-evaluation of the UNBP will take place end 2009 and will inform the development of the subsequent UNBP. The MTR and end-evaluation will be synchronized, to the extent possible, with the MGDS reviews and other programmatic reviews by the Government. In addition, during the UNBP implementation period, joint programmes, joint field visits and joint monitoring and review activities will be carried out by the UN and other stakeholders to achieve the expected results.

5.3 REPORTING

There are four types of reporting associated with the UNBP:

- UN Programme Reporting/M&E
- UN Transformation reporting
- Donor Reporting on funding and resource utilisation UNBP
- MDG reporting

Each of these reports consists of an integrated overview of UN activities tied to the UNBP, providing a holistic overview on progress, resource absorption and an indication of required change (if any).

UNBP reporting will follow the time frame of the UNBP M&E activities, as indicated in section 5.2: bi-annual, midterm (end 2008) and end term (end 2009).

SECTION 6: ROLE OF THE RESIDENT COORDINATORS OFFICE

The UNCT is committed to a single results-based UN country strategy, articulated locally as the UN Business Plan (UNBP), delivered by cross-agency teams under the overall leadership of the Resident Coordinator (RC): in other words, one programme, one team, one leader and one financial framework. The Secretary General's High Level Panel recommends that RC should have the authority to lead the one country strategy, to allocate resources from central funding mechanisms, as well as the authority to hold members of the UNCT accountable to agreed outcomes in the UNBP. The role of the RC needs to be strengthened to allow better coordination of UN activities and to realize UN reform objectives at the country level.

The Resident Coordinator is supported in the day-to-day coordination and management of the UN Business Plan by the staff of the Resident Coordinators Office. In order to assume general day-to-day coordination and monitoring of the UNBP, the Resident Coordinators Office (RCO) consists of five supporting staff members, each of whom assumes coordination-on behalf of the RC and the UNCT- of one or more work streams in the UNBP. The five positions in the RCO required for the day to day support to the RC and the UNCT are:

- Resident Coordinator
- Senior Strategic Advisor
- Coordination Specialist
- Coordination Analyst
- Communication Officer
- Executive Associate to the RC

Each of these staff members is responsible for the general coordination, monitoring, evaluation and reporting on each of the activities in the work streams they support. Note that the RCO is not responsible for the actual implementation of the activities of each of the activities in the work streams, as this falls under the mandate of the interagency Task Forces and cluster teams for that work stream. The RCO relies on the input from the task forces and cluster teams that allows them to carry out their mandated functions.

More specifically RCO staff has the following responsibilities:

Head of the RC Office/ Strategic Advisor RC/UNCT

Advisory and support role to the Resident Coordinator and the UNCT regarding items such as:
UN strategic positioning vis-à-vis the government and donors
Opportunities and role of the UN in supporting Government to implement the Paris Declaration at the country level
Coordination and monitoring of the implementation of the UN Business Plan on behalf of the UNCT and RC
Supervision of the Resident Coordinators Office

Coordination Specialist

Support, coordination, monitoring and reporting on:
UN Business Plan workstream 1: One UN programme: UNDAF 2008-2011
UN Business Plan workstream 6: Humanitarian coordination
UN Business Plan workstream 7: Single Financial Framework & Resource Mobilisation UNBP

Coordination Analyst

Support, coordination, monitoring and reporting on:

UN Business Plan workstream 2: Common Services
UN Business Plan workstream 3: Common Premises
UN Business Plan workstream 4: Harmonisation and Alignment

Communication Officer

Support, coordination, monitoring and reporting on:
UN Business Plan workstream 5: Joint UN communication and advocacy

Executive Associate to the RCO

RCO support, coordination of the RCO staff including:
Operational office management, including leave and staff monitoring and running the operational logistics of the RCO on a day-to-day basis
Information and knowledge management of the RCO
Financial support activities to Head of RCO
Logistical support and coordination to visiting missions, conferences and meetings
Protocol management
Direct secretarial support to the RC

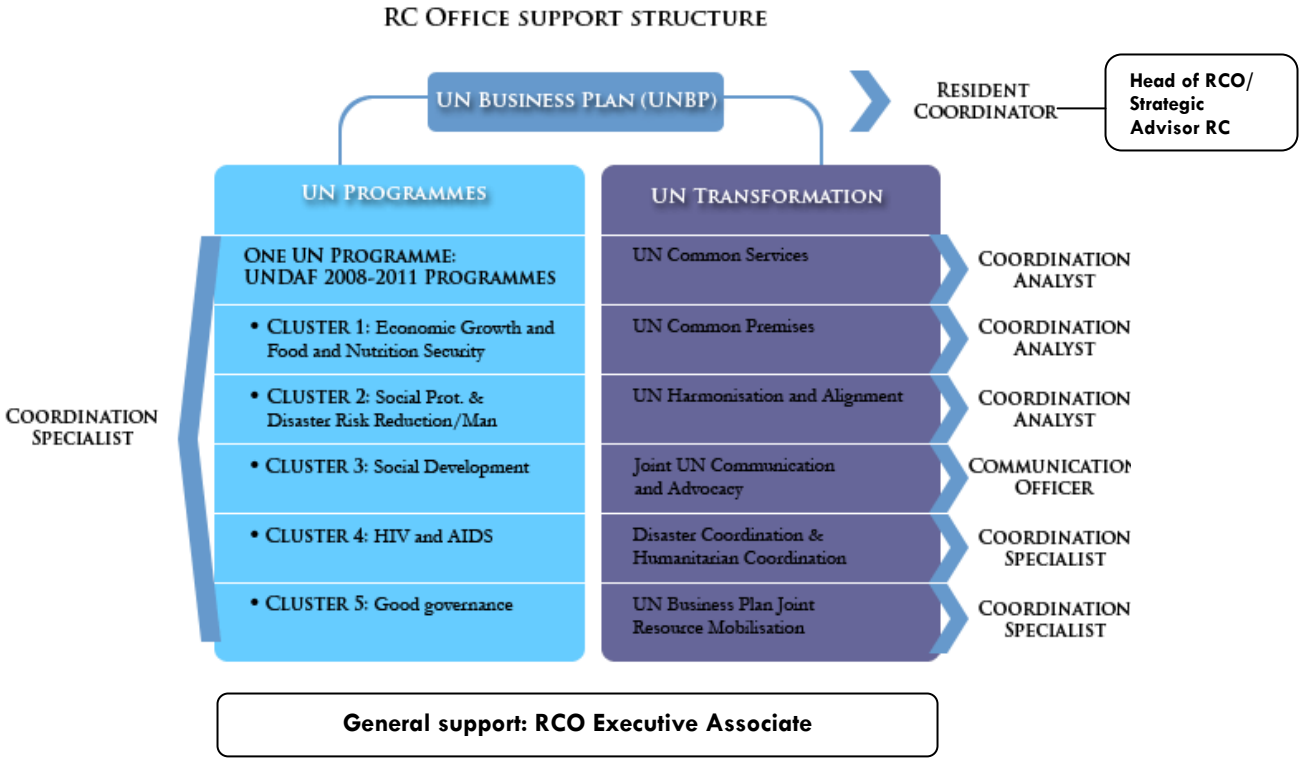



Figure 6.1 reflects this relation between the RCO and the UNBP.