

Project Cover Page

I. Bureau: BCPR

II. Project Title: BCPR Structural Change implementation

III. Work Plan: Management Project

Award: 81973

Output: 91085

Total Proposal Value: \$10.6m

EXPECTED OUTPUT	PLANNED ACTIVITIES	TIMELINE		PLANNED BUDGET	
		2014	2015	Budget description	Total planned budget
Bureau-specific structural change implementation	SEP	..	..	Separation	600,000
	RETIRE	..	..	Early retirement	..
	NEWHIRE	..	..	Recruitment	..
	RELOC	..	..	Relocation	..
TOTAL					600,000



Sudha Srivastava

Date: 27 June 2014

Bibi Rabbia Abdul

From: Nazim Khizar
Sent: Friday, June 27, 2014 3:22 PM
To: Bibi Rabbia Abdul
Subject: FW: Operationalization of Structural Change implementation funding approach
Attachments: SC financing operationalization note - final per 2 may 2014 Deputies mee....docx

From: Batdolgor Chuluun
Sent: Friday, June 27, 2014 1:11 PM
To: Nazim Khizar; Niamh Collier
Cc: Sudha Srivastava; Nadezhda Borodavko
Subject: FW: Operationalization of Structural Change implementation funding approach

Dear Nazim and Niamh,

I appreciate it if you could take urgent action on the below request from Nadia.

Thank you in advance.
Dolgor

Batdolgor Chuluun (Ms)

Budgeting & Project Management specialist
Office of Financial Resources Management
DC1-Room 1750
United Nations Development Programme
Tel: 212-906-5338

From: Nadezhda Borodavko
Sent: Tuesday, June 24, 2014 2:11 PM
To: Jocelyn Mason; Niamh Collier; Patrick Tiefenbacher; Lene Jespersen; Levan Bouadze; Georges Van Montfort; Ugo Blanco; Mathieu Ciowela; Yuna Badaker; Silvia Morimoto; Dmitri Katelevsky
Cc: Batdolgor Chuluun
Subject: FW: Operationalization of Structural Change implementation funding approach

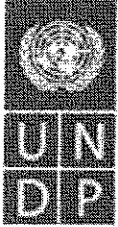
Dear colleagues,

I am writing with the reference to the email from Darshak Shah on the operationalization of structural change implementation funding approach (please see below) and the attached structural change operationalization note that outlines the guidelines for the management of bureau-specific and overall change implementation costs (items 6-12).

To ensure coordination with the ExO implementation team and BOM I would like to request you to make sure that your bureau-specific projects are created and linked in Atlas to the Structural Change Implementation Project (#00081320).

Thank you for your cooperation,

Nadia



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From: Darshak Shah

Sent: Tuesday, May 13, 2014 11:25 AM

To: martin fianu; Dmitri Katelevsky; Lene Jespersen; Patrick Tiefenbacher; Sudha Srivastava; Karen Vardanyan; Levan Bouadze; Karina Servellon; Sergelen Dambadarjaa; Yuna Badaker; Nazim Khizar

Cc: Ruby Sandhu-Rojon; Olivier Adam; Nicholas Rosellini; Mourad Wahba; Jessica Faieta; Dafina Gercheva; Marta Ruedas; Magdy Martinez-Soliman; Fadzai Gwaradzimba; Heather Simpson; Margaret Thomas; Valerie Cliff; Melinda Limjap; Martin Loemban Tobing; Nadezhda Borodavko; Sikander Thapa; Michelle Armfield

Subject: Operationalization of Structural Change implementation funding approach

Dear Colleagues,

Please find attached for your information and guidance the note summarizing the approach for operationalization of the structural change implementation funding. This note was discussed and agreed with Bureaux Deputy Directors at the meeting on the 2nd of May.

Best regards,
Darshak



Darshak Shah
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Deputy Director and
Chief Finance Officer
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Operationalization of structural change implementation funding approach

Background:

1. At its meeting on 28 February, the EG endorsed the following approach to financing the structural change implementation costs:
 - XB reserves in excess of 9 months as at 31 December 2013, can be used by Bx to fund their own staff realignment and relocation costs. Under this approach, the majority of the bureaux should be able to fully self-fund the Structural Change;
 - Bureaux self-funding will be complemented by pooled central funding for the collective aspects of implementation and those parts of the organisation that do not have sufficient XB to draw from;
 - All Bureau to contribute 1.5 months of cost recovery balances as at 31 December 2013 (XB reserves at HQ and regional level only) to support centrally managed cross cutting costs;
 - Recognizing the functional alignment of all policy staff to BPPS (including RBx and RSC staff), Regional Bureaux also may need to make a contribution to BPPS implementation costs;
 - The implementation costs will be incurred over the course of two years and XB income earned in 2014 is not affected by this decision; and
 - to explore targeted approaches to select donors to fund specific elements of implementation
2. The EG agreed that the Bureau XB and other implementation funds identified, while remaining in respective Bureau XB accounts, should be 'quarantined' for the purposes of supporting structural change implementation and form a 'virtual' implementation account.
3. The EG also agreed that the ExO Implementation Team, with BOM, will centrally track and report on implementation costs. The EG noted that all initiatives will be required to submit costed implementation plans to the Structural Change Governance Group (SCGG) for approval, alongside people realignment plans.

Approach

4. This note outlines the approach to be taken to track and manage structural change implementation costs. The Existing Project Management facility/module in ATLAS will be used to track the funding and costs of structural change implementation. This will facilitate monitoring and reporting on utilization of funds.
5. Annex A outlines identified Bureaux contributions for (i) 1.5 months XB reserves contribution to the pooled central implementation fund; and (ii) XB reserve funds to be 'quarantined' to support structural change implementation.

Bureau specific change implementation costs

6. Each regional and central bureaux will create a project¹ in the ATLAS Project Module, for management and tracking of bureau specific change implementation costs such as termination/early retirement/new hire costs and relocation costs per bureau-specific Structural Change Implementation Plans approved by the Structural Change Governance Group.
7. All bureau-specific projects will use the same ATLAS activity codes and descriptions (see below table and sample template at the end of this note). This will facilitate the tracking of change implementation costs across all bureaux and categories of costs. Existing ATLAS reporting facilities will be used to enable regular reviews of project performance.

Activity codes	Activity description
SEP	Separation costs
RETIRE	Early Retirement costs
NEWHIRE	New Hire Costs
RELOC	Relocation Costs

8. Set-up of bureau-specific projects by individual bureaux is to be managed in close coordination with the ExO implementation group and BOM, to ensure coherence of proposed costs included in each project with the approved bureau-specific structural change implementation plans. Coordination is also required through the ExO implementation group with OHR in planning for and utilization of funds with respect to OHR-administered entitlement costs. This is to ensure coherence in identifying and charging of HR entitlement costs to the appropriate Structural Change implementation cost project.

Overall change implementation costs

9. SCIG will centrally manage a distinct project to track all non-bureau specific change implementation costs, to include functional alignment interim costs, office space realignment costs, training & capability improvements, and external technical support and contingency funding.
10. All change implementation related projects (both for bureaux-specific and the SCIG-managed project for non-bureau specific change costs) will be linked together in Atlas by use of the 'Related Project' facility. More specifically, all regional/central bureaux specific Atlas projects will identify the SCIG-managed Central Project as 'Related Project'.

Funding arrangements and atlas fund codes

11. A distinct Atlas Fund Code '11305' has been set up to track all 'quarantined' funds and their utilization. Within this fund code, quarantined funds for Bureaux-specific costs will retain their

¹ RBx, BOM and BERA will create their respective project as a 'MGMT' (Management) project type. BPPS will create its project as a 'DEVEFF' (Development Effectiveness) project type.

respective Bureau 'Department ID'. This is to ensure that, while these funds are quarantined, they still retain bureau specific identity.

12. For Centrally-Funded costs funds will be pooled under a central department ID managed by SCIG. These pooled funds will include the above newly established atlas fund code '11305' as well as two other fund codes, i.e. Separation Reserve (fund code 11999) and a budget for Change Management in the integrated budget (Atlas fund code 02530).
13. Contributions from donors to fund specific elements of implementation will use fund code '16700' (extra-budgetary support for special purposes).
14. After conclusion of all structural change implementation activities, all unutilized funds from the 'quarantined' fund code '11305' will be returned to the regular XB fund '11300' for respective regional and central bureaux.
15. A final template for the provision of costed implementation plans will be made available shortly.

Sample Project Template

I. Bureau: _____{RBA/RBAP/RBAS/RBLAC/RBEC/BOM/BERA/BPPS}_____

II. Project Title: Bureau-specific Structural Change implementation costs

III. Work Plan

EXPECTED OUTPUT	PLANNED ACTIVITIES	TIMELINE		PLANNED BUDGET	
		2014	2015	Budget description	Total planned budget
Bureau-specific structural change implementation	SEP	..	..	Separation	..
	RETIRE	..	..	Early retirement	..
	NEWHIRE	..	..	Recruitment	..
	RELOC	..	..	Relocation	..
TOTAL					

Annex A

Bureau level contributions to the structural change implementation funding

Bureau	Unit	XB reserve funds to be "quarantined" to support structural change implementation	1.5 months XB reserves contribution to the pooled central implementation fund	Total
RBA	Reg Centre	-	0.1	0.1
	HQ	5.8	0.4	6.2
RBA total		5.8	0.5	6.3
RBAP	Reg Centre	1.4	0.2	1.7
	HQ	1.9	0.7	2.6
RBAP total		3.3	0.9	4.2
RBAS	Reg Centre	0.2	-	0.2
	HQ	3.7	0.3	4.0
RBAS total		3.9	0.3	4.2
RBEC	Reg Centre	0.0	0.2	0.2
	HQ	2.5	0.2	2.7
RBEC total		2.5	0.3	2.9
RBLAC	Reg Centre	2.4	0.2	2.6
	HQ	3.1	0.7	3.8
RBLAC total		5.5	0.9	6.4
BPPS	BCPR	10.6	0.4	11.0
	BDP-unit XB	4.3	1.5	5.8
	BDP-GFATM XB	3.6	0.8	4.4
BPPS total		18.4	2.8	21.2
Central Services Bx		3.0	6.8	9.8
Total		42.5	12.5	55.0

Notes:

1. Totals in the table above may not add up due to rounding.
2. Based on February 2014 EG brief updated for 2013 actual balances.

