

# ANNUAL WORKPLAN 2019



**Project Title : Strategic Management (SMU)**  
**Project ID : 00114745 Output ID: 00112629**  
**Duration of the Plan : Jan - Dec 2019**

**UNDP Strategic Plan Outcome 1 & 2 (Tier Three: Organizational Performance):** 1. Accelerated delivery of top quality programmatic results for the SDGs 2. organizational efficiency and effectiveness for program delivery

**UNDP SP Output Indicators (Related to SMU):**

- 1.1.1 Percentage of projects with outputs reported as achieved or on track
- 1.2.1 Percentage of expenditures with a significant gender component and with gender as a principal objective
- 1.2.4 Percentage of programmes/projects where south-south or triangular cooperation is used to achieve results
- 1.2.5 Percentage of projects that meet corporate social and environmental standards
- 1.2.6 Percentage of country offices that pilot and/or scale innovative tools and methodologies
- 1.3.1 Percentage of decentralized evaluations assessed which are rated of: • satisfactory quality • partially satisfactory quality including having met UNEG gender-related norms and standards
- 1.3.5 Implementation rate of agreed actions in evaluation management responses: • decentralized evaluations • independent evaluations
- 2.1.1 Percentage of partners perceiving UNDP as a valued partner to their organization
- 2.1.3 Size (in million US\$) and trend (in percentage) in funding disaggregated by partner: • Governments • Private sector (including foundations, NGOs, • Multilaterals (EU, IFIs, and other multilaterals)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Targets for Planned Activities	TIMEFRAME				Level of Intervention	Responsible Party	PLANNED BUDGET							PLANNED DISBURSEMENT				
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Budget Description and code	Category	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	Q1	Q2	Q3	Q4
<b>COMPONENT 1: RESULTS AND CORPORATE REQUIREMENTS</b>																				
<b>Activity Result 1: Strategic planning and programming for delivery of results (PLANNING) strengthened</b>  Indicative Results  1. By the end of each quarter in 2019, all projects Atlas Mgt Module are updated  2. By the end of 2019 quarter 1, all the CPD outcomes and outputs annual milestones are updated  3. By the end of first quarter all steps of Annual business plan 2019 is completed and endorsed.	<b>Activity 1.1:</b> Ensure up-date ATLAS project management Module  # ATLAS project Management Module trainings provided #Quality Assurance of ATLAS proejct mgt module quarterly #Share the findings to the PMT	X	X	X	X	Country Office	UNDP													
	<b>Activity 1.2:</b> Align CPD results with Strategic Plan  # All projects IRRF indicator baselines, milestones and annual milestones are set in the CPS # All new development project ATLAS outputs and CPD Outputs are linked	X			X	Country Office	UNDP													
	<b>Activity 1.3:</b> Annual Business Plan and Integrated work plan 2018  # ABP 2019 developed and updated quarterly	X				Country Office	UNDP													
	<b>Activity 1.4:</b> Support Projects in finalizing AWP 2019  # AWP of all projects reviewed	X				Country Office	UNDP													
<b>Sub- Total Activity Result 1</b>																				
<b>Activity Result 2: Quality of Country Programme and projects strengthened to support in high performance and programme delivery (QUALITY ASSURANCE)</b>  Indicative Results  1. By the end of 2019 Q2, all new and closure QA are updated in the system  2. By the end of 2019 quarter 2, Standard Operational Procedures for program planning, QA and reporting in line new CPD 2018-2022 updated. All relevant staffs trained and ensure effective implementation  3. By the end of each quarter in 2019 all KPI indicators for planning, M&E, Reporting are tracked and monitored	<b>Activity 2.1:</b> Quality assurance of the programme and project at design, implementation and closure phase  # All Design QA and closure QA are to be completed and uploaded in the corporate planning system # Country office program SOP aligned with new revised POPP	X	X			Projects	UNDP													
	<b>Activity 2.2:</b> Develop/rollout of program guidelines, SOPs and formats  # SOPs review, revise/update for key programming process # Oversight framework with KPI developed and regular tracking and reporting progress. # 2-3 orientation sessions on Programme SOPs and ensure compliance	X	X	X	X	Country Office	UNDP													
	<b>Activity 2.3:</b> Policy advice and capacity building support to programs/projects  # Provide advisory support to the project team on programming, quality assurance, M&E and Reporting # Mentors and develops capacities of national staff in quality assurance, monitoring, evaluation and reporting.	X	X	X	X	Projects	UNDP													
<b>Sub- Total Activity Result 2</b>																				
<b>Activity Result 3: Strengthen Integrated Programme through strong Monitoring &amp; Evaluation system/RBM support (MONITORING, EVALUATION, AUDIT)</b>  Indicative Results  1. By the end of 2019 Quarter 2, M&E plans are reviewed, finalized and approved with clear indicators, source and capacities in place for implementation. Monthly discussion and review organized with projects led by programme team  2. By the end of every Quarter of 2019,	<b>Activity 3.1:</b> Monitoring of the CPD Result Framework  # CPD 2018-2022 M&E System designed # Provide strategic inputs on RRF of new project documents #Country Office key indicators- IWP, IRRF, CPD are reviewed quarterly # Result of UNDAF and CPD reviewed annually	X	X	X	X	Country Office	UNDP	04000	00012	International consultant - 71200			30,000							
										Training, Workshops and Confer - 75700			3,000			1,000	1,000	500	500	3,000
										Contractual services - companies - 72100			35,000				15,000	20,000		35,000
	<b>Activity 3.2:</b> Monitoring of project results  # Baselines and annual milestones are reflected in projects AWP # Annual Costed M&E Plans developed #Projects established 10 key M&E components and tracking system and reported # Quarterly tracking of 3-5 key results of projects # Regular Field monitoring visits and project quality	X	X	X	X	Projects	Hope International	04000	00012	Professional services - 74100			64,050			21,350	21,350	21,350		64,050
						UNDP	04000	00012	Travel - 71600			6,500			500	2,000	2,000	2,000	6,500	

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Evaluation Plan is tracked and management response of evaluations monitored		assurance						UNDP	04000	00012	Audio Visual&Print Prod Costs - 74200				1,000	-	-	500	-	500	-	1,000
3. By the end of 2019 quarter 3, a tracking system and tools in place for key result monitoring	Activity 3.3: Evaluation plans and management response	# CPD 2018-2022 evaluation plan finalized and uploaded # All terms of reference for mid-term reviews, evaluations and assessments reviewed and approved # Final draft evaluation reports and mid-term reviews reviewed for quality assurance and provides inputs # Management response of completed evaluation updated # Lessons learned from evidence monitoring & evaluations are shared with programme staff and Sr management				X	Country Office	UNDP														
4. By the end of 2019, key M&E focal points are trained in basic M&E system																						
5. By the end of 2019, ensure that all new projects formulated are of Gen 2 and have specific reporting on gender indicators.																						
<b>Sub- Total Activity Result 3</b>															139,550	-	22,850	54,850	58,850	3,000	-	139,550
<b>Activity Result 4: Strengthen evidence based performance reporting and ensure compliance with corporate and donor reporting requirements (REPORTING)</b>	Activity 4.1: UNDAF and CPD Reporting	# Key results, lesson learned and issues for annual programme board meeting prepared # Key results for 2017 & 2018 provided for Annual report				X	Country Office	UNDP														
Indicative Results	Activity 4.2: UNDP HQ Reporting	# Quarterly IWP/ABP results reports prepared # Result oriented annual report 2018 report prepared				X	Country Office	UNDP														
1. By the end of 2019, all projects are reporting APRs, QPRs and BTORs as per corporate and Co standards.	Activity 4.3: Donor Reporting	# Maintains/update calendar/donor result tracking of all donor reporting requirements # Reports are quality checked before dissemination # Donor briefs per thematic areas prepared and updated quarterly				X	Country Office	UNDP														
2. By the end of 2019, ensure that all projects report to donor as per reporting calendar	Activity 4.4: Project Reporting	# Quarterly project reports are reviewed for quality assurance				X	Projects	UNDP														
<b>Sub- Total Activity Result 4</b>																						
<b>Total Component 1</b>															139,550	-	22,850	54,850	58,850	3,000	-	139,550
<b>COMPONENT 2: PARTNERSHIP AND INNOVATION</b>																						
<b>Activity Result 5: Establish new partnerships for programme implementation and resource mobilisation</b>	Activity 5.1: Strategic partnership development	# Partnership opportunities explored, identified and mapped # Resource mobilisation and partnership action drafted	X	X	X	X	Country Office	UNDP	04000	00012	Travel - 71600				3,000	-	500	1,000	1,000	500	-	3,000
Indicative results	Activity 5.2: Contract/agreement negotiation and compliance	# Oversee and provide technical support in contract negotiations, business development pitches, and proposals # Ensure negotiation of donor agreements in compliance with UNDP and partner requirements	X	X	X	X	Country Office	UNDP														
1. 70% of action points in Partnership and Communications Action Plan implemented																						
2. By end 2019, 1-2 partnerships with private sector secured	Activity 5.3: Positioning for strategic partnerships	# Strategic positioning and programmatic relationships strengthened # Fund raising materials developed # Mainstream consistent vision-based messaging and advocacy of UNDP programmatic work # Leverage in-house as well as external resource people around communications, analytics and data visualization to ensure UNDP's offers are well packaged, tailored, and visible by the right audiences	X	X	X	X	Country Office	UNDP	04000	00012	International consultant - 71200 Audio visual & Print Prod costs - 74200				5,000 1,000	-	2,500	2,500				5,000 1,000
	Activity 5.5: Capacity building in RM and partnerships	# Staff capacity building session for mobilising and leveraging resources and developing and maintaining partnerships organised				X	Country Office	UNDP	04000	00012	Training, Workshops and Confer - 75700				1,000	-			1,000			1,000
<b>Sub- Total Activity Result 5</b>															10,000	-	3,000	4,500	2,000	500	-	10,000
<b>Activity Result 6: Identify innovations and support projects and programme teams to integrate organizational knowledge and innovation approaches into their work</b>	Activity 6.1: Facilitate innovation and engagement	# CO portfolio scanned for innovative approaches and ideas # 1-2 testable solutions to development challenges # 1-2 projects adopt near real-time result monitoring tools/systems # 1-2 MoUs or agreements to implement innovative approaches	X			X	Country Office	UNDP	04000	00012	Travel - 71600				3,000	-	1,500		1,500			3,000
Indicative results																						
1. By end 2019, 1-2 projects effectively use innovative data collection and analytical tools for result monitoring																						
2. By end 2019, 1-2 flagship innovative development solutions successfully implemented	Activity 6.2: Knowledge building	# 1-2 initiatives for knowledge sharing on innovation				X	Country Office	UNDP	04000	00012	Training, Workshops and Confer - 75700				1,000	-		1,000				1,000
<b>Sub- Total Activity Result 6</b>															12,000	-	1,500	4,000	6,500			12,000
<b>Total Component 2</b>															22,000	-	4,500	8,500	8,500	500	-	22,000
<b>COMPONENT 3: COMMUNICATION</b>																						




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<b>Activity Result 7: Deliver country office visibility and effective internal and external communications at all levels</b>  <i>Indicative results</i> 1. 1-3 UNDP programme areas/activities gain media traction and start to have brand recognition 2. Volume to UNDP website and blogs increases by 25% 3. UNDP changes the way we communicate (3-5 criteria for strategic communications fulfilled)	Activity 7.1: Improve visibility and advocacy	# Maintenance of the UNDP Myanmar website and content updated regularly # 5-6 publication and visibility materials produced # 5-7 digital content produced for social media such as videos, photo-stories, web articles # 2 communication events organised through press releases, press briefings, media interviews, donor and media field visits # Support programme and project field teams for effective communication		X		X	Country Office	UNDP	04000	00012	Audio visual & Print Prod costs - 74200				31,200	-	-	15,000	-	16,200	31,200
			X	X	X	X	Country Office	UNDP	04000	00012	International consultant - 71200				31,050	-	3,790	8,940	8,940	9,380	31,050
	Activity 7.2: Ensure effective communications	# Event calendar updated quarterly # 5-7 internal newsletter produced # Introductory pack for new employees			X		Country Office	UNDP	04000	00012	Audio visual & Print Prod costs - 74200				100	-	-	-	100	-	100
	Activity 7.3: Build capacity of CO and project teams	# 2-3 capacity building sessions on communication organized		X	X	X	Country Office	UNDP	04000	00012	Travel - 71600				2,500	-	-	500	1,500	500	2,500
<b>Sub- Total Activity Result 7</b>														64,850	-	3,790	24,440	10,540	26,080	64,850	
<b>Total Component 3</b>														64,850	-	3,790	24,440	10,540	26,080	64,850	
<b>COMPONENT 4: FIELD OFFICE</b>																					
<b>Activity Result 8: Field offices</b>	Activity 8.1: Systematize Field Office monitoring in terms of planning, monitoring tools and reporting	# Monitoring plans developed and joint monitoring visits conducted by field teams # Capacity building training for Field Office in M&E organised # Synergy studies or Beneficiary study are designed			X		Country Office	UNDP	04000	00012	Travel - 71600				2,000	-	-	-	2,000	-	2,000
											Audio visual & Print Prod costs - 74200				2,000	-	-	-	2,000	-	2,000
												Training, Workshops and Confer - 75700				15,000	-	-	7,500	-	7,500
	Activity 8.2:	Mandalay Field Office expenses	X	X	X	X	Field Office	UNDP	04000	00012	Office expense				39,270	-	-	20,000	0	19,270	39,270
		Mawlamyine Field Office expenses	X	X	X	X	Field Office	UNDP	04000	00012	Office expense				47,270	-	-	20,000	0	27,270	47,270
		Taunggyi Field Office expenses	X	X	X	X	Field Office	UNDP	04000	00012	Office expense				22,670	-	-	15,000	0	7,670	22,670
	Myitkyina Field office	X	X	X	X	Field Office	UNDP	04000	00012	Office expense				16,556	-	-	8,000	-	8,556	16,556	
<b>Sub- Total Activity Result 8</b>														144,766	-	-	70,500	4,000	70,266	144,766	
<b>Total Component 4</b>														144,766	-	-	70,500	4,000	70,266	144,766	
<b>COMPONENT 5: MANAGEMENT AND ADMINISTRATION</b>																					
<b>Activity Result 9: Unit management and administration</b>	Activity 9.1: office maintenance and supplies		X	X	X	X	Country Office	UNDP	04000	00012	Stationery & other Office Supp - 72500				200	-	50	50	50	50	200
			X	X	X	X	Country Office	UNDP	04000	00012	Equipment and Furniture - 72200				1,000	-	300	400	300	-	1,000
			X	X	X	X	Country Office	UNDP	04000	00012	Information Technology Equipmt - 72800				1,500	-	500	1,000	-	-	1,500
			X	X	X	X	Country Office	UNDP	04000	00012	Fuel, petroleum and other oils - 72300				1,000	-	250	250	250	250	1,000
			X	X	X	X	Country Office	UNDP	04000	00012	Mobile Telephone Charges - 72400				500	-	125	125	125	125	500
			X	X	X	X	Country Office	UNDP	04000	00012	Miscellaneous expenses- 74500				1,000	-	250	250	250	250	1,000
		Activity 9.2: DPC		X	X	X	X	Country Office	UNDP	04000	00012	Staff Management Cost - 64300				116,673	-	29,168	29,168	29,168	29,168
	<b>Sub- Total Activity Result 9</b>														121,873	-	30,643	31,243	30,143	29,843	121,873
<b>Total Component 5</b>														121,873	-	30,643	31,243	30,143	29,843	121,873	
<b>Grand Total</b>														493,039	-	61,783	189,533	112,033	129,689	493,039	

Prepared by: QA & Reporting Specialist

Signature:

Date:

  
24 Jan 2019

Endorsed by: Unit Head, Strategic Management Unit

Signature:

Date:

  
24-1-2019

Approved by: DCD, UNDP

Signature:

Date:

  
25.1.2019.