PMSU Annual Work Plan 2019

A	CORPORATE PLANNING, M&E AND REPORTING	FREQUENCY	TIMELINE				BUDGET	SOURCE OF FUNDING
			Q1	Q2	Q3	Q4		
A.1.	Regularly update and Upload documents into the PMSU SharePoint (Repository)	Quarterly	X	X	X	X	N/A	
A.2	Complete draft and final 2018 ROAR	Once a year	X			X	N/A	
A.3	Complete 2019 IWP planning and reviews		X				N/A	
A.4	Prepare and update Matrix of all (ongoing /closing) projects under the different units	Twice a year	X		X		N/A	
A.5	Develop SL CO M&E Framework	Once a year		X			N/A	
A.6	**Corporate Platforms** (Transparency Dashboard, Project Quality Assurance, Corporate Planning System and ATLAS project management spaces)	Once a year	X	X	X	X	N/A	
A.7	**Review Corporate Documents:** • Project Documents (ProDocs) • Project M&E Plans, Procurement Plans, HR Plans, Multi-Year Plans • AWPs		X	X			N/A	
A.8	**Corporate Agreements:** Review all LOAs, MCGs, PCAs, MOUs	As and when applicable					N/A	
A.9	Submit PBF Reports	As stipulated by PBF		X		X	N/A	
A.10	**Social and Environmental screening procedures for new projects (SESPs):** List of all new projects with and without SESPs	As and when applicable					N/A	
A.11	**Project Boards** • Establishment of PBs where applicable with TORs • Logs of PB meetings held (per project) • Attend all Project Boards and provide guidance	Quarterly	X	X	X	X	N/A	

			Q1	Q2	Q3	Q4	Budget	Source
A.12	**Support to CPD Process:** • Alignment with CPD Roadmap, CCA, NCD, UNDAF • Strategic Priorities (Clusters), before the TOC Workshop • TOR • TOC Workshop (11Feb – 22Feb) and preparation (Request for technical assistance from HQ, RSC & COST) • Support Desk Review & Analysis of all strategic documents (CCA, NDP, UNDAF, Past CPD, Current CPD 2015-2018, Past and current UNDP Strategic Plans, Last Year's ROAR, Evaluations in current CPD cycle • Drafting the CPD	1st & 2nd Quarter of year	X	X			30,000	TRAC
A.13	Ensure donor reports are prepared, reviewed and submitted	As per donor requirements					N/A	
A.14	Review all corporate annual reports	As per UNDP requirements	X		X		N/A	
A.15	Monitoring of on-going projects in ATLAS	Quarterly	X	X	X	X	N/A	
A.16	Manage evaluations and update resource Centre	Quarterly	X	X	X	X	N/A	
A.17	Conduct composite ranking reviews for CO after HQ updates	Quarterly	X	X	X	X	N/A	
A.18	Support budget revisions	Mainly mid-year or as and when required		X			N/A	
A.19	**Partnership Survey** • Conduct Survey • Compile Management Response for Senior Management Attention • Monitor actions	Once a year			X		N/A	
B.	**PLANNING AND PROJECT MANAGEMENT**							
B.1	Conduct monitoring and assurance visits	Once each quarter	X	X	X	X	21,000	DPC/TRAC
B.2	Conduct internal/cluster training events (monitoring, evaluation, reporting & finance)	Each quarter or As and	X	X	X	X	N/A	

		when required						
B.3	Project LPACs for new projects and List of all projects that have conducted/not conducted LPACs	As and when applicable for new projects					N/A	
B.4	Convene Outcome Boards (based on the CPD, incorporating partners, donors and beneficiaries)	At least once a year	X	X			N/A	
B.5	Support project Board Meetings • Establishment of PBs where applicable with TORs • Logs of PB meetings held (per project) • Attend all Project Boards and provide guidance	Quarterly	X	X	X	X	N/A	
B.6	Hire consultant to do electronic and manual archiving and filing of CO strategic documents	Once	X				5,000	DPC/TRAC
B.7	Hire consultant to conduct a Performance based assessment and categorization of UNDP Micro-Capital Grantees		X				N/A	
B.8	Regular Archiving and filing of strategic documents by PMSU	Quarterly	X	X	X	X	N/A	
B.9	Third-Party monitoring	Twice a year		X		X	35,000	DPC/TRAC
C.	**CAPACITY BUILDING**							
C.1	Capacity Development Training and Workshops (Partner/Stakeholder Training)	Once a year		X			15,000	DPC/TRAC
C.2	Impact reporting workshop for programme staff	Once a year		X			12,000	DPC/TRAC
C.3	Partnerships, resource and communications workshop for CO staff	Once		X			12,000	DPC/TRAC
D.	**FINANCE**							
D.1	**Capacity assessments** • Support Macro Assessments (HACT) • Micro Assessments (HACT) • Spot Checks	Twice a year		X	X		56,000	DPC/TRAC

	• Capacity Building Plan • Assurance Plan							
D.2	Project Closure	As and when required					**N/A**	
D.3	Complete and sign CDRs	Quarterly	X	X	X	X	**N/A**	
D.4	Periodic Certifications (Grants, NEX etc)	As and when required					**N/A**	
D.5	PAST Due Milestone	Quarterly	X	X	X	X	**N/A**	
D.6	Management of Pipeline Projects and Monitoring Tools	Quarterly	X	X	X	X	N/A	
D.7	Keep track of Programme Delivery	Quarterly	X	X	X	X	N/A	
D.8	Monitor GMS Exception	Quarterly	X	X	X	X	N/A	
D.9	Update senior management and facilitate NEX Liquidation	Quarterly	X	X	X	X	N/A	
D.10	Keep track of Unprogrammed Resources	Quarterly	X	X	X	X	N/A	
D.11	Initiate manage or support Audit (DIM, NIM & CO)	As and when applicable					N/A	
E.	**PARTNERSHIPS & RESOURCE MOBILIZATION**							
E.1	Development and updating of Partnerships, Resources and Communications Strategy for new CPD Cycle (2020 – 2024)	Once (Q1 & Q2)		X	X		N/A	
E.2	Partnerships, Resources and Communications Action Plan & Monitoring Tool	Quarterly		X	X	X	N/A	
E.3	Cost-Sharing Apportionment Report (ATLAS)	Quarterly	X	X	X	X	N/A	
E.4	Donor Management (support donor events, meetings, and concept note/proposal development)	As and when required					N/A	
E.5	Donor Agreement Tracking Tool (start/End Dates, Reporting timelines)	Quarterly					N/A	
E.7	Sharing & uploading all Resource Mobilization Materials to repository	Quarterly	X	X	X	X	N/A	
F.	**KNOWLEDGE MANAGEMENT**							
F.1	Uploading to SharePoint/Repository • Webinars	Quarterly	X	X	X	X	N/A	

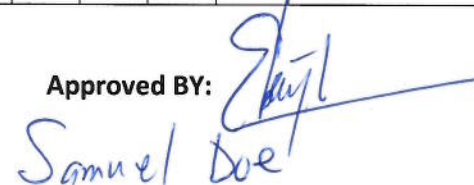|								
	• Training Materials • Strategic and other documents							
F.2	Cascading materials to staff (from HQ, Partners and Donors)	Quarterly	X	X	X	X	N/A	
F.2	Roll-out of PPM REWRITE						**2,000**	DPC/TRAC
G.	**GENDER & OTHER CROSS-CUTTING ISSUES**							
G.1	Gender Seal	Quarterly	x	x	X	x		
G.2	Work with Partners to Implement the PBF funded project: • Improving Women's Political participation	Quarterly	X	X			34,000	TRAC
G.3	Review of the Gender Strategy	Once		X				
G.4	Support to the WPS Agenda with Parliament	Quarterly	X	X			N/A	
G.5	Implementation of Funding Window activities with Parliament and Local Councils	Quarterly	X	X	X	X	N/A	
G.6	Support the Gender Mainstreaming process in strategic documents and across Clusters	Quarterly	X	X	X	X	N/A	
G.7	Gender Markers and Attributes in ATLAS	Quarterly	X	X	X	X	N/A	
H.	**DPC Operational Cost**							
H.1	Salary for Operation staff supporting Programme						**305,000**	DPC/TRAC
H.2	Salary for PMSU staff						**270,000**	DPC/TRAC
H.3	General Operating Expenses (GOE)						**30,000**	DPC/TRAC
GRAND TOTAL							**800,000**	

Prepared BY:

Daisy Foday – Head PSU

Date 25/02/2019

Approved BY:

Samuel Doe

Resident Representative

Date…………………………….