



Annual Plan
(July 2010 – June 2011)
Programme Development and Resource Mobilization (PDRM) Unit

Approved by CE: 

Objective	OVI	Activities	MOV	Output	Outcome	Time Frame	Risk/ Assumptions	Mitigation
To develop & submit project proposals / Concept papers	Number of project proposals submitted	Meetings with CE regarding development of proposals Coordination with Partner Organizations Project/concept paper development and submission	Copies of project proposals/concept papers e-mails from partner organizations	Approved project proposals Requirements of partner organizations met	Practice: Focused communities having enhanced social services, reduced human rights violations Resources generated for Awaz-CDS Sustainability of the organization enhanced Policy: Pressure built on policy makers to prepare pro-poor policies, focusing on MDGs through different advocacy campaigns	July 2010- June 2011	May less Project proposals be entertained by Donors	Quality project proposals will be developed on the basis of needs of the communities and strong reference documents
To facilitate the staff for smooth implementation all the concerned	Project activities conducted according to set SoPs	Visits of all concerned Field Units on periodic basis Meetings with	Field visit reports Snaps Reports of Field Units	Projects implemented smoothly	Practice: Staff performance enhanced and improved the achievement of the set targets	July 2010- June 2011	Staff may not accept the feedback positively	Meetings with individuals will be organized to counsel them

projects	concerned project staff	Facilitation in different orientations/trainings on inception of projects Other need based initiatives for improvement of staff performance	E-Mails/Data sent by Field Units Feedback of CE Hardcopies of sent reports E-Mails sent to partner organizations	Partners requirement timely responded	Policy: Effective advocacy initiatives taken to make the desired amendments in provincial/National level policies	July 2010- June 2011	Error free data may not be provided by field units	Continuous follow-up as well as comparison of data with previous reports
To submit the monthly, Quarterly, bi-annual reports to partner organizations	Progress / activity reports submitted within due time	Data collection Consolidation of data Meetings with concerned managers Preparation of reports Sharing reports with CE Submission of reports with partner organization			Practice: Awaz credibility enhanced Partnerships with donor organizations enhanced Policy: Access to information ensured			
To facilitate in the external evaluation of projects/ programmes	Evaluation Reports	Coordination meetings with CE, Evaluator and concerned field units Field visits along with evaluator	E-Mails Visit reports	Evaluation Done successfully	Practice: Awaz credibility enhanced Extension of the Project / programmes	November 2010- December 2010	Evaluator may not come due to security reasons	Alternative schedule will be shared with evaluator

21/11/10

		Provision of data as per requirement of evaluator			Policy: Evaluation report used as reference document in different proposals as well as advocacy initiatives			
To revise the Strategic Plan of Awaz-CDS	Revised Strategic Plan	Coordination meetings with CE, Consultant and units Provision of data as per requirement of consultant Strategic Planning	E-Mails	Strategic planning done successfully	Practice: Awaz CDS having revised core strategic objectives for its future planning of projects and programmes Enhanced adaptability to address social issues in geographical jurisdictions Increased partnerships with different donor organizations Credibility of Awaz-CDS Enhanced	December 2010	Consultant may not be available	Continuous coordination with the consultant

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Schedule of Annual Leaves
 Asif Shehzad (APM-1) ~~25th~~ July 2010 to 30th July 2010

Barry Fair

						Policy: Different advocacy campaign launched for achieving the core strategic objectives of Awaz CDS, to make pro-poor policies at district, provincial and national level.			
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