

**System Office Integrated Operating Plan: Annex I**

Service Cluster	Service Offering in 2007	Outputs to be achieved in CY 07	Unit(s)	Approx. Input US\$)
<b>Strategic Planning and Development</b>				
<b>System Priorities</b>	Development of Framework Plans for System Priorities (e.g. organization of planning workshops, on-line discussion platform)	Four framework plans drafted for the four initial system priorities	SC Sec, AO, CIO CGIAR Sec, CAS-IP	<b>99,650</b> AO: 10,000 CAS-IP: 6,000 CG-Sec: 12,450 CIO: 1,200 SC Sec: 70,000
	Support to Member coordination for funding System Priorities (including follow-up to Member Coordination Forum at AGM06, integrated window for investment opportunities)	Progress report at ExCo 12	CGIAR Sec, AO, SC Sec, CIO	<b>78,550</b> AO: 5,000 CG-Sec: 37,350 CIO: 1,200 SC Sec: 35,000
<b>Reform Program</b>	Support to Center Alignment exercise, including mobilization of Resources	Resources available; legal support, if requested by Centers	CG Sec/SC Sec/AO	<b>115,150</b> AO: 10,000 CG-Sec: 87,150 SC Sec: 18,000
	Coordinate CP process, including the call and selection of the new batch of CPs	CG/SC Sec: Full proposal of new batch of CPs presented to the CGIAR AO: Preparation of a coherent set of CP submission	CG Sec/SC Sec	<b>172,150</b> AO: 15,000 CG-Sec: 87,150 SC Sec: 70,000
<b>Organizational Health</b>	Support the MTP development process, and increased alignment of the programmatic and financing plans towards common platform	2008-10 MTP guidelines, MTP HUB	SC Sec, CIO, and CGIAR Sec	<b>180,050</b> CG-Sec: 112,050 SC Sec: 18,000 CIO: 50,000
	Design of an integrated approach to Center staff development	Concept paper	SAS-HR (lead), G&D, CGIAR Sec, CIO	<b>93,000</b> CIO: 3,000 SAS-HR: 90,000
	Development of a common web-based portal to system-wide training opportunities for CGIAR staff	Portal accessible by users	SAS-HR, CIO, G&D and CGIAR Sec	<b>28,000</b> CIO: 5,000 SAS-HR: 23,000

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<b>Partnerships</b>	Strengthen relationships with private sector through PSC	Potential PSC members identified, 1-2 PSC meetings held; Reignite SKEP program	CG Sec/ AO/CAS-IP	<b>74,025</b> AO: 10,000 CAS-IP: 8,000 CG-Sec: 56,025
	Strengthen CGIAR relationship with CSOs which share the CGIAR mission: Competitive Grants Program, Innovation Marketplace	Annual workplan agreed and implementation commenced, including Grants agreements signed, start- up workshop held, reports from Innovation Marketplace winners	CGIAR Sec/SC Sec/CIO/AO	<b>157,600</b> AO: 5,000 CG-Sec: 99,600 SC Sec: 18,000 CIO: 35,000
	<b>Monitoring and Evaluation</b>			
	<b>Improving and streamlining the M&amp;E processes</b>	Support to streamlining and harmonizing M&E demands from CGIAR Members	TBD	SC Sec, AO, CGIAR Sec
Support the implementation of a Performance Measurement System for the CGIAR, including the verification mechanism of Center performance measures		New PM data base available; Results report 2006 available, including verification report; drawing of lessons learnt and refined system for 2007	CG Sec/SC Sec/IAU	<b>259,400</b> CG Sec: 106, 400 IAU: 35,000 SC Sec: 118,000
Support the development and implementation of a Performance Measurement Module for Challenge Programs		Pilot PM module available	CGIAR Sec, SC Sec	<b>49,875</b>
Backstop and facilitate EP MR Meta-Analysis		Report to ExCo13	SC Sec/CGIAR Sec	<b>29,925</b>
Draw lessons from EP MR practices and update EP MR Guidelines		lessons learnt paper, updated EP MR guidelines	SC Sec, CGIAR Sec, AO	<b>62,900</b> AO: 3,000 CG Sec: 39,900 SC Sec: 20,000
Facilitate and backstop EP MRs of Centres and External Reviews of CPs		Report for WARDA, IITA, CIAT available; CIP and 3 CPs external review launched; IWMI and ILRI review discussed at ExCO/AGM	SC Sec/ CGIAR Sec	<b>204,200</b> CG Sec: 186,200 SC Sec: 18,000

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	Support the development and implementation of a Performance Measurement System for Phase 2 of the GPGA Rehabilitation Initiative (GPG2) - with ILAC	Performance Management system for GPG2	CAS-IP/IAU	<b>17,000</b> CAS-IP: 12,000 IAU: 5,000
	Strengthen search process for membership on EPMR panels	Increased pool of experts; quality assurance mechanism for selecting/screening panel members	SC Sec, CGIAR Sec, AO, G&D	<b>47,600</b> AO: 3,000 CG Sec: 26,600 SC Sec: 18,000
<b>Support M&amp;E of Centers/Programs</b>	Support to Centers in further developing risk management systems	* Review and facilitate the implementation of risk management systems in each of the Centers to support management and Board reporting on risk management and internal control; * (Annual) Update, with input from all SO Units, Good Practice Note on Center-wide Risk Management; * Support the risk management activity 1.1 of the GPG2 Genebank Upgrading Project	IAU in collaboration with all units	<b>123,400</b> CAS-IP: 2,000 CIO: 10,000 IAU: 111,000
	Update and expand CGIAR project portfolio	CGIAR Project Portfolio database	CG Sec/ SC Sec/CIO/AO	<b>88,250</b> AO: 5,000 CG Sec: 33,250 CIO: 50,000
	Support and advice to Centers on the implementation and monitoring the GPG Projects	Advice to supervising entities for the GPG2 projects on the establishment of project-level monitoring framework. (Note that Center-level audits will be covered in the Center audits and advisory services activity above)	CIO/ IAU/ CAS-IP	<b>18,500</b> AO: 5,000 CAS-IP: 5,000 CIO: 5,000 IAU: 3,500
<b>Communication and Resource Mobilization</b>				
<b>To strengthen internal systems</b>	Communicate SO activities by using existing mechanisms	Articles in CG news, SO annual report , SO presence at AGM,	SO	<b>26,400</b>

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<b>and capacity among RM and Communications practitioners across the CGIAR</b>	Create and communicate family look across Centers and SO Units	expanded website coverage		
		Visual identity guidelines to include logo, letterhead and business card design options	CGIAR Sec (Lead) with other units	<b>29,900</b> CG Sec: 24,900 CIO: 2,000 SC Sec: 3,000
	Integrate mobilizing science agenda into communications activities (with MG)	mobilizing science workshops/activities	CGIAR Sec, SC Sec with Marketing Group	<b>19,250</b> CG Sec: 12,450 SC Sec: 7,000
	Development of Media Tools and Skills within Centres	CG-wide Media Database on MSQ; Story Identification, Messaging and Interview Skills for Nairobi-based centres	Media/ CG Sec	<b>56,900</b> CG Sec: 24,900 Media: 32,000
	Support the communication of CGIAR Science Council work (including System Priorities) and CGIAR Impact	produce SC briefs/ support launch of SC reports, expand Impact series, SC reports/speeches reported on web, integrate SPIA site with cg site, launch publications where appropriate	CGIAR Sec, SC Sec	<b>63,500</b> CG Sec: 37,500
				SC Sec: 26,000
<b>To strengthen support from and relationships with current member countries and cosponsors</b>	Raise profile of African-based Centres at key regional, continental and international for a within Africa	Visibility and publicity of CG R4D impacts at FARA AGM, SA and Commonwealth Heads of Government Meeting in Uganda	Media Unit in Collaboration with CG Sec	Media: <b>20,000</b>
	Coordinate presence of SC at selected international conferences as an opportunity for additional external communication and resource mobilization		SC Sec in collaboration with CGIAR Sec	<b>7,000</b>
	Media relations - produce positive opportunistic media coverage in investor and host countries	List of PA contacts in all CG centres developed and disseminated to IFAJ and FCAEA Members; Inter-Centre Press Briefing – Nairobi; Informal evening with FCA members – Nairobi; High-powered networking with Science Journalists; CG Coverage in at least five African	Media/ CG Sec	<b>232,900</b> CG Sec: 24,900 Media: 208,000

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		national media		
<b>To strengthen alliances with civil society organizations and NARS which share the CGIAR's mission</b>	Further develop opportunities to strengthen relations with CSOs, and targeted communication of CGIAR engagement with CSOs	CSO communication strategy, including Web portal for CGIAR-CSO engagement information, Innovation Marketplace highlighted in communications; network initiated	CG Sec/ CIO	<b>137,150</b>
				CG Sec: 87,150
				CIO: 50,000
<b>Management Services</b>				
<b>Events and Meetings</b>	Organize System Office events and meetings	Sixth SO workshop, quarterly teleconferences; AGM presence/display	CG Sec with all SO units	<b>20,700</b>
<b>Organizational Development and Capacity Building (Staff)</b>	Drawing lessons learnt from Secondments and other assignments to SO units	Lessons learnt paper	SAS-HR in collaboration with all units	<b>5,000</b>
				CIO: 2,000
	Management development and leadership training	Senior leadership course; Women' leadership courses, first-level leadership courses	SAS-HR/CG-Sec/G&D	<b>354,050</b>
				CG Sec: 31,050
				G&D: 200,00
				SAS-HR: 118,000
				Media: 5,000
<b>Implementation and Operational support</b>	Collaborate with SO units as sponsor/client	Agreed work and financial plans; effective dialogue with SO units and sponsors; Strengthen oversight from AE Sub-Committee for better long-term planning for SO Units, plan for new funding mechanisms to be implemented in 2008.	CG Sec/AO	<b>31,050</b>
<b>Governance and Management/Legal advice</b>	Support to CP's on legal, governance and risk management issues	CAS-IP: Agreements, contracts, procedures that facilitate partnership and production, delivery and use of public goods IAU inputs as requested. Initial work in 2007 will be related to	CGIAR Sec, CAS-IP and IAU	<b>96,400</b>
				CAS-IP: 45,000
				CG Sec: 41,400
				IAU: 10,000

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		<p>research contracting (commissioned and competitive grant-based) to promote full alignment with CGIAR procurement guidelines. This will be done in conjunction with a review of the guidelines.</p> <p>CG Sec: Advice on legal and governance issues</p>		