

BANDAMA CHARITY FOUNDATION SIERRA LEONE

OPERATION PROJECT PLAN

Comprehensive Operational Project Planning Framework — BCF-SL Programmes 2026–2027

BCF Sierra Leone | 2026 – 2027

Document Type:	Operation Project Plan — Programme Management
Coverage Period:	January 2026 – December 2027
Applicable To:	All BCF-SL Programmes and Operational Functions
Plan Owner:	Programs Director / Executive Director
Review Cycle:	Quarterly operational reviews; annual full plan review
Alignment:	BCF-SL Strategic Plan 2026–2027 Governing Board Approved Budget M&E Framework

SECTION 1: PURPOSE AND STRATEGIC CONTEXT

BCF-SL's Operation Project Plan provides the comprehensive operational blueprint for translating BCF-SL's strategic objectives into concrete, time-bound, resourced, and accountable programme and organisational activities across the 2026–2027 period. It bridges the gap between strategic intent and daily action ensuring that every team, unit, and staff member understands what they are delivering, when, how, and to what standard.

The Operation Project Plan is BCF-SL's master management document. It integrates programme delivery, human resources, financial management, monitoring and evaluation, stakeholder engagement, risk management, and governance into a single coherent operational framework. It is reviewed quarterly and updated in response to M&E data, community feedback, contextual changes, and Governing Board direction.

1.1 Planning Principles

- **Results-Oriented:** Every plan element connects directly to a measurable outcome or impact for BCF-SL's beneficiaries.
- **Adaptive Management:** The plan is a living document updated when evidence demands it, not just at annual review cycles.
- **Integrated Planning:** Programme, financial, HR, and governance planning are developed together, not in silos.
- **Community-Centred:** Community needs and service user feedback drive planning priorities and sequencing.
- **Resource Realism:** Plans are calibrated to BCF-SL's actual and confirmed resource base aspirational planning without funding is avoided.
- **Accountability:** Every plan element has a named responsible person, a deadline, and a measurable success criterion.

SECTION 2: PROGRAMME OPERATIONAL PLANS

2.1 Programme Planning Framework

Each of BCF-SL's eight programmes operates under a Programme Operational Plan developed by the relevant Unit Manager and approved by the Programs Director. These plans cascade from the Operation Project Plan and specify the activities, milestones, resources, indicators, and responsibilities for each programme across the plan period.

Programme	2026 Strategic Focus	Key Output Targets	Lead	Budget Allocation
Community Health Outreach	Launch post-readiness review; malaria prevention; maternal health outreach	3,000 beneficiaries; 500 nets; 200 ANC visits	Health Unit Manager	BCF-SL Budget Q1–Q4
Education Support	Scholarship Round 1 & 2; learning materials; adult literacy	150 scholarships; 300 materials sets; 80 literacy graduates	Education Unit Manager	BCF-SL Budget Q1, Q3
Youth & Women Empowerment	Vocational training cohorts; enterprise grants; leadership programme	200 trainees; 30 enterprises; 100 youth leaders	Youth Unit Manager	BCF-SL Budget Q1, Q3
Agricultural Development	Cooperative strengthening; improved inputs; market linkage facilitation	250 farmers trained; 5 cooperatives; market links established	Agri Unit Manager	BCF-SL Budget Q1–Q3
Community Development	WASH infrastructure in 3 communities; governance training	400 households with improved water; 20 sanitation facilities	Comm Dev Manager	BCF-SL Budget Q1–Q3
Climate Change & Environment	Reforestation; solar energy promotion; climate awareness campaigns	2,000 trees; 100 solar households; 3 community adaptation plans	Climate Unit Manager	BCF-SL Budget Q2–Q4
Child Advocacy & Gender	Child protection committees; GBV prevention; survivor support	6 committees; 80 survivors supported; 4 awareness campaigns	Child Advocacy Manager	BCF-SL Budget Q1–Q4
Inclusive Futures (Disability)	Disability mainstreaming across all programmes; assistive devices	All programmes disability-assessed; 50 assistive devices	Disability Focal Point	BCF-SL Budget Q1–Q2

SECTION 3: ACTIVITY PLANNING AND WORK PLAN STRUCTURE

3.1 Annual Work Plan Template — Required Elements

Every BCF-SL programme unit produces an Annual Work Plan (AWP) as the primary operational document governing its activities. The AWP is prepared in December for the following year, approved by the Programs Director, and reviewed quarterly. Each AWP must contain the following elements:

Work Plan Element	Description	Format
Programme Objective	The specific outcome this programme contributes to in the plan year	Single clear statement linked to M&E Framework
Activity List	All activities to be conducted, in sequence	Numbered activity list with dependencies noted
Output Targets	Specific, measurable outputs for each activity	Quantity + quality + disaggregation requirements
Timeline	Quarter-by-quarter schedule for each activity	Gantt bar or Q1/Q2/Q3/Q4 columns
Responsible Person	Named staff member accountable for each activity	Name and role title
Budget Line	Budget allocation for each activity	Amount in NLe; linked to approved budget
M&E Indicator Link	Which M&E indicator does this activity contribute to	Code from BCF-SL Indicator Register
Risk Note	Key risks for this activity and mitigation	Brief note; full risk in Risk Register
Milestone	Key milestone dates for tracking progress	Specific dates; reviewable at each quarterly review

SECTION 4: FINANCIAL PLANNING AND BUDGET MANAGEMENT

4.1 Budget Structure

BCF-SL's annual budget is structured to align with the Operation Project Plan, ensuring that every planned activity has a corresponding budget line and that financial performance can be tracked against operational delivery. The budget is divided into programme budgets (one per programme) and operational budgets (HR, administration, governance, M&E, communications).

- Programme budgets are developed by Unit Managers in consultation with the Finance Director and approved by the Governing Board.
- A minimum 5% contingency reserve is maintained within the overall budget.
- Quarterly budget versus actual reports is produced by the Finance Director and reviewed at each Programme Review Meeting.
- Any variance of more than 15% from budget in any programme requires a written explanation and revised forecast within 10 working days.

4.2 Delegated Financial Authority

Authority Level	Expenditure Limit	Required Approvals
Programme Officer	Up to NLe 500 per transaction	Unit Manager pre-approval; receipts required
Unit Manager	Up to NLe 2,000 per transaction	Programs Director pre-approval; procurement form
Programs Director	Up to NLe 10,000 per transaction	Finance Director co-sign; Governing Board notification
Executive Director	Up to NLe 50,000 per transaction	Finance Director + Board Chair co-sign
Governing Board	Above NLe 50,000	Full Board resolution required

SECTION 5: KEY MILESTONES AND PERFORMANCE INDICATORS

Milestone	Target Date	Responsible	Success Criterion
All programme baselines ongoing	30 June 2028	M&E Unit	Baseline reports filed for all 8 programmes
All staff mandatory training ongoing	31 March 2027	HR Director	100% compliance in training register
Q1 Programme Review Meeting held	15 April 2026	Programs Director	All units present; decisions documented
Mid-year programme reviews completed	31 July 2026	Programs Director + M&E Unit	Mid-year report presented to Governing Board
Annual satisfaction survey ongoing	30 July 2027	M&E Unit	Results analyzed; service improvement plans activated
Q3 Programme Review Meeting held	15 October 2026	Programs Director	Adaptive management decisions documented
2027 Annual Work Plans approved	20 June 2026	Programs Director + Governing Board	All AWP's signed off before 31 December
Annual Programme Report published ongoing	31 January 2027	Programs Director	Report shared publicly and with all donors
External evaluation commissioned	31 March 2027	Programs Director	ToR approved; evaluator selected
2026 Annual Audit completed and filed	30 April 2027	Finance Director	Clean audit opinion received; filed with CAC

SECTION 6: GOVERNANCE AND OPERATIONAL OVERSIGHT

6.1 Operational Oversight Structure

BCF-SL's Operation Project Plan is governed through a three-tier oversight structure: Programme Team level (daily management by Programme Officers and Unit Managers), Management level (weekly management team meetings chaired by the Programs Director), and Governing Board level (quarterly Board meetings receiving full operational reports).

Oversight Forum		Frequency	Participants	Agenda Focus
Programme Meeting	Team	Weekly	Unit Manager + Programme Officers	Activity progress; field issues; upcoming activities; M&E data
Management Meeting	Team	Monthly	All Unit Managers + Programs Director + Finance Director	Cross-programme coordination; budget; risks; HR; donor relations
Quarterly Review	Programme	Quarterly	Full management team + Executive Director	M&E indicator review; adaptive management; budget versus actual
Governing Meeting	Board	Quarterly	Full Board + Executive Director	Strategic review; financial approval; risk register; policy decisions
Annual Workshop	Planning	Annually (November)	All staff + Board + key stakeholders	Next-year plan development; lessons learned; strategic direction

Executive Director

Signature & Date

Programs Director

Signature & Date

Chairperson, Governing Board

Signature & Date

Covenant Chancellor

Signature & Date