

## 2018 ANNUAL WORK PLAN – HRM DIVISION

### ANNUAL WORK PLAN: 1<sup>ST</sup> JANUARY 2018 – 31<sup>ST</sup> DECEMBER 2018

Divisional Objectives	Activity description and total costs	Expected Output	Expected Outcome	Responsibility/COA	Timeline
<b>Goal 1: Provide provincial governments and MPGIS with core staff to facilitate service delivery at Provincial level</b>					
<b>Objective 1:</b> To recruit skilled personnel to fill 19 vacant positions.	Advertisement \$80,000 Facilitation of provincial based candidates to attend interviews in Honiara \$50,000 <b>Total cost \$130,000</b>	Recruitment process for 19 vacant positions in MPGIS and the provinces completed.	Improved effective service delivery as a result of enhanced human resources.	HRM and PHRO	By June 2018
<b>Goal 2: Review the JD of core members of staff in nine provinces and MPGIS</b>					
<b>Objective 1:</b> To review, analyze and develop JD for 83 provincial and MPGIS officers.	Travel costs to PGs to conduct review: Airfare/venue/catering \$60,000 Accommodation \$30,000 <b>Total \$90,000</b>	JD of 83 provinces and MPGIS officers are completed and delivered to the Executive.	Improved performance of PGs and MPGIS officers as a result of clear Job descriptions.	HRM/PHRO	September 2018
<b>Goal 3: Evaluate the performance of every staff member on annual basis as per PMP guidelines</b>					
<b>Objective 1:</b> To carry out sensitization on PMP in 9 provinces in order to enhance their understanding of the process involved in the evaluation.	Travelling cost of three officers to 9 provinces: Accommodation/fares \$180,000 <b>Total cost \$180,000</b>	Nine provincial governments sensitized on PMP and report produced.	Improved understanding and appreciation	HRM/PHRO	September 2018.
<b>Goal 4: Provision of a reliable information systems for informed decision making processes</b>					
This activity is delayed until funding is secured					

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<b>Goal 5: Coordinate gender mainstreaming in the provinces and in the MPGIS to promote government policy of gender equality</b>					
<b>This activity is delayed until further advice by the MPS. The HRM division is also faced with capacity issues.</b>					
<b>Goal 6: Provide continuous training to enhance the capacities of Provincial and Ministry officials</b>					
<b>Objective 1:</b> To coordinate with IPAM to hold trainings for personnel and administrative officers (seconded and direct staff) in 5 PGs.	Cost of travel of IPAM Officers: Accommodation/DSA/Training materials/catering costs in 5 PGs <b>Sub-total cost \$110,000</b>	About 30 officers in 5 provinces trained and report produced.	Improved performance of 30 officers as a result of IPAM led trainings.	HRM	October 2018
<b>Total cost for Human Resources Management Division Work Plan 2018: \$510,000</b> <b>MPGIS: SBD</b> <b>PGSP:</b>					