

MPGIS EXECUTIVE

Annual Work Plan : 1st January 2018 to 31st December 2018

Divisional Objectives	Activity description and total cost	Expected Output	Expected Outcome	Responsibility /Chart of Accounts	Timeline
Goal 1: Provide Quality and Timely Reports					
Objective 1: To receive and analyze 24 quarterly and 72 monthly activity reports from the six divisional heads by end of 2018.	Analysis of 24 quarterly and 72 monthly reports. No cost implications	24 Quarterly and 72 monthly Reports to be produced by divisions and analyzed.	Divisional heads performances are adequately assessed through proper reporting regime.	Permanent Secretary	31 March, 30 June, 30 September and 31 December 2018.
Goal 2: Implementing effective performance management system for MPGIS					
Objective 1: To oversee the implementation of the Performance Management Processes (PMP) by the 6 divisional heads in line with the roll out of the PMP to all provinces by 2018.	In – house PMP workshops conducted for HODs. No cost implications	HRM effectively coordinated and PMP implemented and rolled out to all nine provinces.	Performance of MPGIS and PG officers enhanced.	Permanent Secretary	By end of each quarter in 2018.
Goal 3: Clarify roles and responsibilities of each division and design performance standards that are measurable					
Objective 1: To supervise all 6 divisional heads in developing key result areas for their individual staff by December 2018 in coordination with the HRM.	Divisional Heads develop KRA for their individual staff. No cost implication.	Key Result Areas developed for all staff completed by divisional heads and submitted to the Executive.	Performance enhanced as a result of the implementation of Performance Management Process (PMP).	Permanent Secretary	By December 2018.

<p>Objective 2: To appraise Divisional Heads in MPGIS against a performance target of 80% as per KRA & PMP by December 2018</p>	<p>Conduct meetings with divisional heads. Review target set per officer Review appropriateness of KRAs for individual officers. No cost implications as the handbook have been developed internally.</p>	<p>Staffs are appraised and 90% of Key Result Areas achieved.</p>	<p>High performance standard achieved as a result of the clarification of roles and development of measurable key indicators.</p>	<p>Permanent Secretary</p>	<p>By end of December 2018.</p>
<p>Goal 4: Coordinating and monitoring MPGIS budget formulation through Budget Implementation Committee</p>					
<p>Objective 1: To coordinate the formulation and monitoring of realistic 6 divisional budgets that is linked to the 2018 Annual Work Plan.</p> <p>Objective 2: To chair the budget implementation committee of MPGIS to hold quarterly meetings by end of 2018.</p>	<p>To verify budgetary figures before their endorsement.</p> <p>Monitor the implementation of AWP against budgets.</p> <p>Hold four quarterly meetings. Analyze feedbacks on quarterly reports and variances.</p>	<p>Ministry budgets linked to work plans are produced and implemented.</p> <p>Meetings of BIC are held quarterly and minutes are produced.</p>	<p>Improved budgetary performance.</p> <p>MPGIS work plans and budgets are effectively monitored and implemented.</p>	<p>Permanent Secretary.</p>	<p>November 2018</p>
<p>Goal 5: Implement Proposed policy initiatives</p>					
<p>Objective 1:</p>					

To follow up on the implementation of Cabinet Papers approved in previous years.	Allocation of budget for implementation of policies	Cabinet Policies implemented and reports produced for PMO.	Improved policy directions for development of strategic objectives.	Permanent Secretary	March 2018
Goal 6: Promoting Internal Control Systems at MPGIS and Provincial Governments (see details in Internal Audit AWP 2018)					
Goal 7: Implementation of the Malaita Communiqué and creating effective dialogue for inter-governmental policy dialogue					
Objective 1: To follow up the implementation of the Malaita Communiqué and provide brief quarterly reports to the Premiers on the outcomes by June 2018.	Follow up conference resolutions with other line Ministries to monitor the implementation of resolutions agreed in the Communiqué.	Resolutions of Malaita Communiqué are implemented.	Improved local service delivery as a result of the resolutions agreed in the Malaita Communiqué.	Permanent Secretary 284-0003-2601	By end of 2018.
Goal 8: Coordinate and oversee the completion of Ward Profiling and formulation of the five year strategic plans for provinces.					
Objective 1. To supervise the completion of the nine strategic plans of the provinces by January 2018. Objective 2: To officially launch the nine strategic plans and hand them over to the Premiers and Provincial Secretaries by 28 th February 2018.	Official handing of the nine strategic plans in Honiara.	Nine strategic plans completed and launched.	Improved planning process at the provincial level that facilitates effective service delivery.	Permanent Secretary PGSP	February 2018.

Goal 9: Review of the Provincial Government Act in conjunction with the Federal system					
<p>Objective 1: To coordinate the review of the Provincial Government Act 1997 2018.</p> <p>DCCG Policy 4.2.4.5 (f)</p>	<p>Coordination of consultation meetings for the review of the PGA.</p> <p>Review of draft reports from the previous consultations.</p> <p>Hire of the legal draftsman</p> <p>Hire of the Decentralization Expert</p>	<p>For the specific output please refer to the PGD work plan 2018.</p>	<p>Improved legal framework as a result of the revised PGA.</p>	<p>Permanent Secretary</p> <p>PGSP: \$500,000</p>	<p>By December 2018.</p>
Goal 10: MPGIS Gift towards Second Appointed Days for the nine provinces.					
<p>Objective 1: To assist the nine provinces to host their respective Second Appointed Days.</p>	<p>Nine Provinces are assisted with funds of \$50,000 each.</p> <p>Costing:</p> <ol style="list-style-type: none"> 1. Support - \$500,000 2. Airfares - \$4000x6x9=\$216,000 3. Acc- 650x6x8x3=93600 4. DSA- 350X3X6X8=50 	<p>Nine provinces are being assisted and celebrations successfully held.</p>	<p>Improved service delivery as a result of the recurring issues raised during the Second Appointed Days fully addressed by the Ministry.</p>	<p>Permanent Secretary</p>	<p>By end of 2018.</p>

