

**Provincial Governance Strengthening Programme Annual Work Plan and Budget 2018**

Objectives	Activity Descriptions and costs	Expected Outputs	Expected Outcomes	Responsibility chart of accounts	Timeline
<b>Goal 1: Continuous Performance Assessment of Provincial Governments are conducted to determine access to PCDF</b>					
1. To carry out one PCDF assessments by end of December 2018 to determine PG eligibility to PCDF for 2019/20	Recruit three local consultants; Conduct intensive training for local consultants; Total cost: (\$700, 000).	Two Performance assessments of nine provinces conducted and final reports produced for the PFGCC and JOC.	Provincial capital development projects implemented on a timely basis as a direct result of the completion of annual assessment.	MPGIS Executive/Finance and PGSP. PGSP:\$700,000	1 <sup>st</sup> assessment to be completed by April 2017. 2 <sup>nd</sup> assessment to be completed by November 2018.
<b>Goal 2: Provincial government work plans and budgets are properly reviewed in accordance with IPSAS requirements so as to improve FS reporting systems</b>					
1. To conduct one week review workshop for all PG PSs, PTRs, CPOs, MPGIS HoDs and PCDA's by end of September 2017 based on the approved original budget of 2018/19.	Develop concept note; Complete procurement process for the workshop; Airfares (\$108, 000); Venue hire and catering (\$125, 000); accommodation and DSA (\$217, 000) Total Cost: (\$450, 000).	Review workshop for 36 PG officers and 9 MPGIS senior staff completed and report produced.	Improved budgets and PG financial statements as a result of successful capacitation of PG officers through effective annual reviews.  MPGIS budget and annual work plans streamlined as a result of the review.	MPGIS Executive/PGSP/ Finance Division  PGSP:\$450,000	February 2018
2. To transfer funds to nine provincial governments to support ward and provincial planning processes (PPDC and WDCs) by September 2018.	Raise required documentations for transfer of funds to PG treasuries for ward consultations for provincial participatory planning.	Participatory planning commencing from ward levels to PPDC initiated and supported by the Ministry.	Involvement of communities in provincial planning processes enhanced and improved.	\$1, 500, 000	September 2018.
<b>Goal 3: Enhancing the understanding of Provincial and Ministry officers on Planning and Budgeting and PCDF processes as per new PCDF Operational Procedures</b>					
3. To conduct four day induction training courses for the new CPO/PTRs/PCDA's/WOs	Preparation of training materials; Procurement processes for logistics for 27 participants;	Four day induction training for all CPO/PTRs/PCDA/WOs successfully completed and report produced.	Improved understanding of PCDF processes and procedures by frontline officers in service delivery	MPGIS Executive/PGSP/ Finance Division	January/April 2018

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(36 participants) on PCDF Operational procedures, PGSP phase II and procurement procedures and processes by 20 <sup>th</sup> April 2018.	Hotel accommodation and DSA (\$270, 000); transport & fares (\$108, 000); venue and catering (\$55, 000) and boat hire (SBD40, 000) Total cost: \$438, 000		as a result of the one week induction training held for them.	PGSP:\$438,000	
<b>Goal 4: Project staff that shall support capacity building, policy development and implementation and project management are recruited</b>					
To recruit/maintain: 1 PME; 1 Capacity Development Coordinator; 9 Provincial Capacity Development Advisors; 1 Communications Officer; 1 driver from January 2018 to December 2018.	Complete recruitment process.  Total cost of 14 officers (\$5, 400, 000).	14 project officers recruited and in place to support the Ministry in project implementation, policy making and capacity development of PG officers.	Improved capacity and service delivery at provincial and Ministry level as a direct result of sustained capacity development.	MPGIS Executive/PGSP/ Finance Division  PGSP:\$5,400,000	From January 2018 to December 2018
<b>Goal 5: Provide capacity building in Public Expenditure Management and Good Governance to MPAs and staff in the nine provinces.</b>					
1. To conduct PEM training for 106 MPAs and 95 HoDs in five provinces from April 2018– December 2019 as follows: Choiseul; Malaita; Guadalcanal; Rennell & Bellona and Western Provinces.  2. To conduct three day PAC training for 110 MPAs (including 95 senior officers) and Executive members of Choiseul, Malaita, Guadalcanal,	Develop concept note for coordinated training on PAC with NPO.  Develop training materials for PEM and PAC trainings.  Prepare logistics and imprest for the trips.  Total cost: \$950, 000	About 110 MPAs (including executives) and 95 heads of divisions are trained in PEM and governance including the new PCDF processes and procedures and report produced.  About 106 MPAs are trained to understand their roles and responsibilities in public account committees and report produced.	Improved compliance with basic public sector processes and procedures including internal control systems as a result of the PEM training.  Improved understanding of the new PCDF processes and procedures and the enhanced performance measures and Minimum conditions as a result of the PEM training.	MPGIS Executive/PGSP/ Finance Division  PGSP:\$950,000	From April to December 2018

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Rennell & Bellona and Western province by end of December 2018 in coordination with the National Parliament Office.					
<p>3. Conduct (8 days per province) training for 61 provincial government officers from Central, Renbel, Isabel and Western, 8 officers of the OAG and 8 officers of MoFT (AG's office) in IPSAS financial reporting framework by end of December 2018.</p> <p>4. Conduct five day training on Procurement, Planning, Budgeting and Monitoring and Evaluation for provincial TEC, PTB, PPDCs and PCDA's by July 2018.</p>	<p>Develop concept note for the six trainings; Develop training materials for provincial and central government officers; Finalise procurement and logistics for the trips. Total cost has been factored into the PEM training cost.</p> <p>Develop concept note, Develop training materials Develop budgets and related costing. Travel cost: Accommodation:\$250,000 DSA for officers: \$50,000 Venue hire and catering:\$260,000 Training materials:\$40,000 Total budget: \$600, 000</p>	<p>61 officers from six provincial governments, OAG and MoFT are trained in International Public Sector Accounting Standard (IPSAS) and report produced.</p> <p>50 officers from nine provinces trained in procurement, provincial planning, budgeting systems, monitoring and evaluations and provincial report produced.</p>	<p>Improved financial reporting for both the six provincial governments and the SIG reports.</p> <p>Improved audit reports and auditing processes as a result of the training conducted for the independent auditors.</p> <p>1. Improved provincial procurement. 2. Improved planning budgeting systems for provincial governments. 3. Improved monitoring and evaluation as a result of intensive training of provincial and MPGIS officers.</p>	<p>MPGIS Executive/PGSP/ Finance Division</p> <p>MPGIS Executive/PGSP/ Finance Division</p>	<p>From April To December 2018</p> <p>July 2018</p>
<b>Goal 6: Provision of short term technical expertise to support programme delivery.</b>					

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1. To recruit 1 international Consultant (60 days) and 2 local consultants for a period of 90 days each to carry out costing of service delivery by provincial government by end of December 2018.	Develop concept note in line with Cabinet approved TOR for the study. Complete procurement processes; 1 Int. consultant (SBD300,000) 2 local consultants (\$300,000) Total cost: \$600,000.	A costing of standard basket of services delivered by provinces completed and reports produced.	Improved allocation of resources to provincial governments as a direct result of the completion of the costing exercise for major areas of service delivery by the PGs.  Improved budgeting for provincial governments as a result of the determination of standard cost of infrastructures and services being delivered by them.	MPGIS Executive/PGSP/ Finance Division.  PGSP:\$1,100,000	September to December 2018
2. To recruit a firm of consultants (officers) for a period of 60 days to carry out a feasibility study for development of a real time database for MPGIS/PG infrastructure projects by end of July 2018.	Advertise the approved TOR for the feasibility study; Complete procurement processes of the consulting firm; 1 <sup>st</sup> trip for feasibility study; 2 <sup>nd</sup> trip for development of the database; Total cost: \$300,000	1 <sup>st</sup> trip of feasibility studies completed and report with recommendations submitted to MPGIS for approval.  2 <sup>nd</sup> trip for the development of the database conducted and a complete system delivered to MPGIS.	Improved management/retrieval of records and information of all PG infrastructure projects.  Improved monitoring of infrastructure projects as a result of the availability of real time data to the provincial monitoring team.	MPGIS Executive/Finance/M&E team and PGSP.  PGSP:\$500,000	May 2018 for feasibility studies  August 2018 for completion of the real time database.
3. To recruit one taxation expertise for a period of 30 days to design a model revenue sharing scheme for PGs and SIG in line with DCCG policy objectives 4.2.4.5 by June 2018. Total cost: \$300,000	Develop terms of reference;  Complete recruitment processes for the consultant;	Studies on revenue sharing scheme between sub-national government and the SIG completed and report with Cabinet paper submitted to MPGIS and the JOC.	Improved understanding of how taxation revenues shall be shared between the provincial governments and the SIG to facilitate national economic development in line with DCCG Policy Objective.	MPGIS Executive/Finance/Governance division and PGSP. PGSP:\$300,000	July/August 2018

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4. To recruit one decentralisation expert for a period of 60 days to lead the team to review the PGA 1997 by April 2018.	MTB to make a decision on the TEC report.  Recruitment process to be completed including arrangements for PG and SIG consultations. Total cost (part budget) for PGSP: \$500, 000	PGA 1997 completed and a Cabinet Paper produced for Review by the Ministry, Premiers and the SOI Cabinet.	Improved decentralized service delivery as a result of the completion of the PGA 1997.  Roles and responsibilities of provincial governments and other stakeholders clarified as a result of the newly revised PGA.	MPGIS Executive/Governance/PGSP  PGSP \$500,000 Being 40% of total cost of two consultants that will be left after 2018 payments.	April to 31 <sup>st</sup> December 2018.
5. To recruit one MYOB Expert (a certified MYOB consultant) to conduct two weeks follow up training in nine provinces on MYOB package commencing in January 2018.	Complete procurement for a period of 6 months.  Total cost of the consultancy for 6 months: \$450, 000	On the job training for provincial treasury officers on MYOB package completed and report produced.	Improved reporting by provincial treasury divisions as a result of intensive and follow up trainings on MYOB.	\$450, 000	January 2018 To July 2018
<b>Goal 7: Promoting effective communications and exchange of data through Information and Communications Technology</b>					
1. To install nine new VSATs in nine provincial headquarters for fast and reliable internet access by provincial officers and to support database.  2. To pay for the initial bandwidth for the nine VSATs to initiate their operation by April 2018.	Continue discussions with Satsol. Negotiate the issue of Licenses for the VSATs. Equipment and Installation: \$320, 000  Complete procurement processes and award contracts. Bandwidth cost for 9 provinces SBD400, 000 (\$45, 000 per annum per province – SBD3, 750/month)	Licenses for the 9 VSATs secured;  Installation of 9 new VSATs are completed and being utilised by provinces and the communities.	Effective communications and exchange of required data amongst provinces facilitated as a result of the successful installation and maintenance ICT infrastructure.  Improved digital inclusion as a result of effective use of internet by PGs and the immediate communities.  Effective management and retrieval of information for through online e	MPGIS/Executive /Corporate Services.  PGSP: \$720,000	April to June 2018  COA:

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	Total budget: SBD720, 000		Database as a result of improved access to reliable internet.		
<b>Goal 8: Facilitate the show-casing of PGSP and PCDF by documenting major activities and projects delivered by provincial governments through MPGIS</b>					
1. To carry out documentation so as to facilitate visibility of PCDF projects in 5 provinces by end of December 2018 in order to determine development outcome of services being developed by the PGs.	<p>Procure cameras for live video and still recording of key activities of the Ministry (\$50, 000).</p> <p>Publication of training reports and newsletters (\$250, 000); Printing costs (\$200, 000);</p> <p>Travel cost and hiring of media personnel for documentation in 5 PGs (\$90, 000);</p>	<p>Documentary of PCDF infrastructure projects are completed and the soft and hard copies of videos are circulated to PGs.</p> <p>Monthly newsletters are published and circulated to all stakeholders.</p>	Enhanced understanding and appreciation of the efforts being made by provincial governments as a result of improved visibility.	MPGIS Executive/Corporate Service/PGSP  PGSP: \$590, 000	March – December 2018
2. Hire one consultant to write a book on PGSP and PCDF impact on provincial government service delivery since 2008.	<p>3. Complete recruitment process</p> <p>4. Launch the book by September 2018 Total cost of consultancy and publication of the book: \$300, 000</p>	Documentation of PGSP and PCDF impact on the communities in the form a book completed provided to the Ministry authorities.	Improved understanding and visibility of PGSP and PCDF as a result of the launching of the book that fully documents the experience of the programme in the Solomon Islands.	MPGIS/PGSP	September 2018
3 Launching of nine Provincial Government five year strategic plan 2018/19 – 2023/24 by March 2018.	<ul style="list-style-type: none"> <li>Complete procurement process for the Nine Premiers and PSs to travel to Honiara for the launching.</li> </ul>	The nine provincial strategic plans launched and handed over to the nine provincial government and the SIG.	Provincial planning and budgeting processes improved as a result of the completion of 172 ward profiles and nine strategic plans.	MPGIS/PGSP	September 2018

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	<ul style="list-style-type: none"> <li>Invitation to SIG dignitaries to attend the official launching of the plans.</li> </ul>				
To procure 5 Macintosh laptops for the 5 Provincial Capacity Development Advisors officers and one Macintosh desktop for the Communications Officer for PGSP by March 2018.	<p>Liaise with procurement division for the procurement processes of the Mac Laptops and one desktop for the PGSP staff. Complete tender processes through long term agreement of SIG. Total Cost: \$80, 000</p>	The 9 laptops and one Desktop of Macintosh specification procured and delivered to officers in the field and for the Communications Officer.	Improved performance of PCDA's and Communications Officer as a result of the delivery of suitable working tools.	<p>MPGIS Executive /PGSP PGSP:120,000</p>	To be delivered by March/April 2018.
<p>Provide working tools to Provincial Capacity Development Advisors for effective monitoring and transmission of data to MPGIS Headquarters by providing digital cameras to each PCDA by April 2018.</p> <p>To provide one printer to each PCDA to facilitate their work in the provinces.</p>	<p>Complete procurement process of digital cameras (9). Cost: \$23, 000</p> <p>Complete procurement process for nine HP printer for nine Advisors. Cost: \$86, 000 Total cost: \$109, 000</p>	<p>Nine digital camera for project monitoring procured and delivered to each PCDA.</p> <p>Modern but simple printers procured and delivered to the nine PCDA's.</p>	<p>High quality photos of monitored projects made available to provincial executive, PGSP and MPGIS as a result of the use of good quality digital cameras.</p> <p>Daily work of PCDA's facilitated as a result of the availability of basic working tools such as a printer.</p>	PGSP: \$109, 000	To be delivered by February 2018.
<b>Goal 9: Provide suitable policies and strategies for the MPGIS that facilitate effective service delivery and supervision of nine provincial governments.</b>					
1. Develop implementation strategy by July 2018 on the revised FMO that had been circulated to the PGs.	<p>Design a simplified implementation strategy.</p> <p>Circulate the strategy to the PGs for any comments.</p>	A simplified FMO implementation strategy developed and approved by the Ministry.	Improved compliance with the FMO as a result of the implementation guidelines.	No cost implication. This will be done in house for MPGIS by PGSP PME.	July 2018

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	Approval by the Ministry.				
2. To develop a policy for the MPGIS (and a Cabinet Paper) for increase in PGSP recurrent budget so as to facilitate the implementation of Cabinet approved participatory planning and social accounting processes by end of 2018.	Formulate a justification note for the increase of PGSP recurrent revenue. MPGIS to discuss the justification.  Prepare presentation for the PS/Minister of MPGIS.  Draft Cabinet Paper for the Minister.	A policy paper to seek increase in PGSP recurrent revenue completed and presented to the Cabinet for endorsement.	PGSP recurrent revenue increased as a result of the Cabinet decision.	No cost implication. This will be done in house for MPGIS by PGSP based in the Ministry.	
3. Develop a policy on ward development grants that are currently being paid from the PG recurrent resources by end of November 2018.	Formulate the policy draft.  MPGIS to co-ordinate discussions on the policy and consult with the Premiers.  JOC to discuss the policy and advise the MPGIS.  Deliver a Cabinet paper on the policy for approval.	A policy paper on ward development grants formulated and delivered to the MPGIS.	Reduced allocation from PG recurrent budget for ward development grants.  More funds become available for service delivery as a result of the new policy on ward development grants.	No cost implication.  This policy will be developed for MPGIS by the PGSP based in the Ministry.	By November 2018
<b>Total cost for this work plan: \$14, 227, 000</b>					
<b>Financed by: PGSP 2016 Recurrent Budget of 2018 : SBD14, 900, 000</b>					