

2018 ANNUAL WORK PLAN – PROJECT DIVISION

ANNUAL WORK PLAN: 1ST JANUARY 2018 – 31ST DECEMBER 2018

| Divisional Objectives | Activity description and total costs | Expected Output | Expected Outcome | Responsibility/COA | Timeline |
|--|---|---|--|----------------------------------|-----------------------|
| Goal 1: MPGIS and provincial governments are adequately resourced with qualified man power for quality service delivery | | | | | |
| Objective 1: To recruit Chief Infrastructure officer and create new technical posts within the division by end of 2018 | Internal posting arrangements will be made by the HR division to facilitate this. No cost implication | Posting of Chief Infrastructure position in placed within the division by 2018 | Improved project quality, efficiency and implementation rate in all provinces | Director Projects/HR | June – Oct.2018 |
| Goal 2: Infrastructure development needs for all provinces are met | | | | | |
| Objective 1: To coordinate implementation of provincial institutional infrastructure development projects. | Facilitate project payments. No cost implications | Review project proposals and facilitate payments of allocated projects by end of 2018. | Improved quality and rate of implementation of development projects as a result of close technical supervision by Works Officers. | Director Projects/MID/Consultant | March – Dec 2018 |
| Goal 3: Improved coordination of Provincial Township Development in the provinces that will continue to develop the provinces. | | | | | |
| Objective 1: To effectively coordinate the on-going implementation of the Choiseul Bay Township Project in 2016 in liaison with the provincial committee. | Project committee meetings – Travels and accommodations. Sub-Total Cost \$100,000 | Project AWP and budget for 2018 developed and approved. Conduct at least 3 national steering committee meetings by end of 2018 Facilitate | Implementation of Choiseul Bay township project effectively coordinated. Increased participation in economic and social activities by rural populace in Choiseul as a result of new township establishment. | Director and Project Team | April – December 2018 |

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| | | engagement of technical consultant by end of 2018. | | | |
| Objective 2: To effectively coordinate and continue implementation of Huro township project by end of 2018. | Project/PGs consultation. No cost implications | Approved by Q2 2018. Set up project LPS Committee Facilitate transfer of project allocated funds by end of 2018. Facilitate engagement of technical consultant by end of 2018. Progress reports submitted by end of 2018. | Implementation of Huro township project facilitated and improved. Improved housing, increased business activities and rural development in Makira province. | Director Projects/Project team | April – December 2018 |
| Goal 4: An effective M&E System is developed for the ministry/provincial governments to ensure transparency and accountability for improved performance | | | | | |
| Objective 1: To conduct 2 provincial visits in coordination with Chief Planning Officers and advisors. | Air tickets to provinces for 2 officers:\$38,800, accommodation \$30,000 DSA \$15,400 Logistics \$120,000 | 2 bi-annual monitoring trips conducted for each province with reports submitted by end of 2018 | The utilization and development effectiveness of numerous capital development projects are being measured as a result of continuous monitoring and analysis of feedbacks | M&E Officers/Provincial CPOs/Works and Advisors | March – December 2018 |

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| | Sub-total cost \$204,200 | | received from provinces | | |
| Objective 2: To verify and validate 36 SIG/PCDF quarterly outputs reports submitted by PGs by end of 2018 | Review and validate project SIG/PCDF outputs and monitoring reports submitted by PGs. No cost implications | 18 bi-annual technical and SIG/PCDF Output reports are analyzed and reviewed by project division. | Improved reporting and tracking of status of various projects implementation by PGs. | M&E Officers | March – December 2018 |
| Objective 3: To conduct in-house training to internalize the M&E framework developed in 2016. | Prepare training materials for in house training. Sub-total \$80,000 | In-house training on M&E conducted. | Improved monitoring of all development projects as a result of the production of a comprehensive but simplified M&E framework and a training manual. | M&E Officers | June – December 2018. |
| Total cost for Finance Division Work Plan 2018: \$384,200 | | | | | |
| MPGIS: SBD | | | | | |
| PGSP: | | | | | |