



"WOK IGO HET"



**WEST NEW BRITAIN PROVINCIAL ADMINISTRATION**

# CORPORATE PLAN

2023-2027

DIVISION OF PLANNING, COORDINATION & MONITORING

*Ensuring an evolving and innovative West New Britain Provincial Administration through strategic planning.*

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**WNB Provincial Administration Corporate Plan 2023-2027**

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Division of Planning, Coordination & Monitoring

**CREDITS:**

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# CORPORATE PLAN

2023-2027

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DIVISION OF PLANNING,  
COORDINATION & MONITORING

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## FOREWORD BY THE GOVERNOR

**West New Britain Provincial Government like any other successful Government faces challenges Politically and Administratively. Among all odds, social and economic issues have also added external pressure on how the provincial government and its administration operates.**

We acknowledge the fact that we will continue to face these challenges, and with the emergence of the COVID 19 pandemic, it has added immense pressure on the delivery of goods and services. As par, we will try to strike the balance between the negatives and positives by strategizing our pathways and prepare ourselves to be resilient to these challenges and look forward to a brighter and prosperous future.

As a government we are progressively growing stronger each day we face these challenges. To mitigate these challenges, this corporate plan sets the guide and provides a clear pathway for the administration to progress beyond as expected. Our capabilities will be demonstrated through improved administrative infrastructure, improved systems and processes, and improved transparency & accountability. The focus of my government is to embrace Good Governance and Economic Empowerment through the direction and focus provided by the Corporate Sector; and the implementing strategies developed by the Social and Economic Sectors. My government is aware that this plan will strengthen and embrace Corporate Governance which is the centre of this plan, and the government will remain focused and be on track in achieving our desired goals and objectives – a sustainable and improved quality of life for WNB people. I am also very conscious of the National Government reforms originated from Vision 2050, PNGDSP, and



Medium-Term Development (MTDP) which have enabled us as a Province to chart our destiny.

To conclude, my government is also very mindful of our development partners who have contributed significantly to the development of West New Britain Province. Many churches have taken the lead in most of our rural areas, as we acknowledged that. We will continue to foster and build on this relationship for the people of West New Britain to advance and prosper.

I would like to acknowledge, the past Governments for the work they have done, I am pretty sure the destiny of our people is the same; it's the dream towards prosperity. This plan will continue our walk towards that and I urge all the provincial administration staff, our development partners and stakeholders and the people at large to work together for the common good. I acknowledge the team of hardworking staff of the West New Britain Provincial Administration led by the Provincial Administrator Mr. Leo Mapmani. I commend you all for the job well done.

Thank you and May God bless West New Britain.

**HON. SASDINDRAN MUTHUVEL, MP**

*Governor*



# ADMINISTRATOR'S MESSAGE

I am thankful for the opportunity given to introduce the Corporate Plan 2023-2027. The Service Delivery Mechanism and Service Delivery itself are at the heart of all operations in all three levels of Government.

While the three levels of government try to find the correct interventions to operationalize this system and make it accountable, the people wait. Vision 2050 captures the country's expectation by 2050, to be smart, wise and healthy which could mean by this time all citizens will be satisfied with the government services being provided.

The West New Britain Provincial Cooperative Plan follows this cascading logic. The plan provides a clear pathway for the Provincial Administration to be "an effective organization that is accountable and responsive to the province's development aspirations". It will drive the WNB Integrated Provincial Development Plan, the other key policies including the Spatial Rural Development Program (SRD), Policy on Informal Economy (Sector) that are responsive to the needs of the local population.

The Corporate Plan strives to create a conducive environment between Political leaders embracing the support to enhance and empower the Provincial, Districts, and Local Level Government administrations to effectively and efficiently implement sector programs and realize tangible outcomes by 2025. A total of ten (10) Key Result Areas (KRA) have been re-examined and realigned with strategic measures that will enable the administration to effectively deliver and maintain government services to the people.



A closer attention is given to Disaster, Domestic Violence and HIV AIDS as these issues pose greater threats to the general work force and the society at large. National line agencies will be consulted to provide capacity building and sector support where necessary for closer working relations. Key Corporate Management committees will be strengthened to provide continued support to the implementation process at the Provincial level, the District Level and the LLG level. This plan should galvanize all sectors to contribute to the delivery of services and the development of this Province.

As a matter of fact, my administration will ensure that the KRAs and performance indicators must address the two (2) priorities of the current provincial government that is, "Strengthening Governance" and "Economic Empowerment".

I call on the public service at the Provincial level, District level and LLG level to take ownership of this plan and to work together for the good of this beautiful Province. I commend my team of hardworking staff for putting together this policy.

Thank you and God Bless!

A handwritten signature in blue ink, appearing to read 'Leo Mapmani'.

**LEO MAPMANI**

*Provincial Administrator*

# ACRONYMS AND ABBREVIATIONS

<b>AAP</b>	Annual Activity Plan	<b>TESAS</b>	Tertiary Education School Assistance Scheme
<b>AMP</b>	Annual Management Plan	<b>NCC</b>	National Cultural Commission
<b>DDA</b>	District Development Authority	<b>TPA</b>	Tourism Promotion Authority
<b>DPA-CS</b>	Deputy Provincial Administrator – Corporate Services	<b>NMAG</b>	National Museum and Art Gallery
<b>DPA-ES</b>	Deputy Provincial Administrator – Economic Services	<b>DJAG</b>	Department of Justice & Attorney General
<b>DPA-SS</b>	Deputy Provincial Administrator – Social Services	<b>DC&amp;PI</b>	Department of Commerce and Primary Industry
<b>HR</b>	Human Resource Development	<b>KIK</b>	Kokonas Industry Koporasen
<b>ICT</b>	Information & Communication Technology	<b>CIC</b>	Coffee Industry Corporation
<b>IPDP</b>	Integrate Provincial Development Plan	<b>CB</b>	Cocoa Board
<b>KPI</b>	Key Performance Indicators		
<b>KRA</b>	Key Result Area		
<b>LLG</b>	Local Level Government		
<b>MSDS</b>	Minimum Service Delivery Standards		
<b>MTDP</b>	Medium-Term Development Plan		
<b>NPRA</b>	National Planning & Responsibility Act		
<b>OLPLLG</b>	Organic Law on Provincial & Local Level Governments		
<b>PCMC</b>	Provincial Coordination & Monitoring Committee		
<b>PSU</b>	Parliamentary Services Unit		
<b>SRD</b>	Spatial Rural Development Program		

# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

This is the third edition of the West New Britain Provincial Administration Corporate Plan. The second edition was implemented from 2016 to 2018. A review was never undertaken until 2022, which is the current Corporate Plan for implementation from 2023 to 2027.

The West New Britain Provincial Cooperate Plan follows this cascading logic. The plan provides a clear pathway for the Provincial Administration to be “an effective organization that is accountable and responsive to the province’s development aspirations”. It will drive the WNB Integrated Provincial Development Plan, the other key policies including the Spatial Rural Development Program (SRD), Policy on Informal Economy (Sector) that are responsive to the needs of the local population. The Corporate Plan strives to create a conducive environment between Political leaders embracing the support to enhance and empower the Provincial, Districts, and Local Level Government administrations to effectively and efficiently implement sector programs and realize tangible outcomes by 2023. A total of ten (10) Key Result Areas (KRA) have been re- examined and realigned with strategic measures that will enable the administration to effectively deliver and maintain government services to the people.

This Corporate Plan 2023-2027 is the document that is produced based on the review of subsequent Corporate Plan 2016-2018. It was observed that the implementation of the subsequent corporate plan was challenged by a number of issues but from the lessons learnt, the current corporate plan was fine tuned to address the changes in the development phase in the province and up and coming political, social, economic and environmental challenges.

The current phase of this plan, will now change the administrative dimension and provide the focus and will lay the foundation through improved systems and process within the administrative sphere.

The Corporate Plan 2023-2027 is driven and stimulated by ten (10) Key Result Areas (KRAs); and these include;

- KRA. 1** Improves Legislative Systems and Process
- KRA. 2** Strengthen Government through Internal Management Systems and Processes
- KRA. 3** Encourage and Promote Involvement of Stakeholders and Partners
- KRA. 4.** Promote and Improve Budgeting and Financial Management
- KRA. 5** Inclusive Human Management and Development
- KRA. 6** Improve Management of WNBPG Assets
- KRA. 7** Improve Policy Development, Planning, Coordination, Implementation, Monitoring & Evaluation and Technical Systems
- KRA. 8** Coordination, Strengthening, and Administration of Districts and Local Level Governments
- KRA. 9** Coordinate Manageable Development and effectively address cross-cutting issues
- KRA. 10** Improve and Strengthen Service Delivery through effective Coordination and Management

**As per the requirements, the edition of this Corporate Plan, is stipulated under these legislations, and they include;** Organic Law on Provincial and Local Level Government, Provincial and LLG Administration Act, District Development Authority

Monitoring and Evaluation is a systematic program implemented to assess development projects and recurrent programs outputs/outcomes on a periodic basis providing information for best management practices. Reporting of service delivery to satisfy that the funding provided is being spent in the prioritized areas for the benefit of the people as stipulated in the Financial Management Act 1995. In order to effectively measure performances and program outputs to reflect the reports, monitoring and evaluations must be done in collaboration with other stakeholders in the LLGs and Districts and must embrace the house of quality that includes the following activities; Budget quarterly reviews, Project site monitoring reviews and Monitoring of monthly cash flows.

Monitoring data is desirable at many levels and is required by many actors in the development process. Insufficient or inaccurate information prevents managers from developing or maintaining a clear picture of the activities and processes for which they are responsible. Data that are at the wrong level of aggregation, poorly presented or in the wrong form, have limited usefulness. Reports are devalued if they are presented late, or distribution limited, and latter often due to prevailing power structures.



# EXECUTIVE SUMMARY

Performance Assessment Criteria is tool developed to encourage competition within any organization or setting. Therefore, in this review, a standard Performance Assessment/M Measurement Criteria was developed to assist in measuring our achievement to the KRAs from 2016 to 2018. The purpose of the PAM is to provide guidance and control to improved performance. The Performance Assessment Criteria is provided below.

RATING	POINT	GRADING	% RATING	DEFINITION
Very High	6	A	90 - 100%	*KRAs and all KPIs/Outputs are achieved with quality outputs
High	5	B	70 - 89%	*KRAs and all KPIs/Outputs are achieved
Average	4	C	50 - 69%	*Half of the KRAs and KPIs/Outputs are achieved
Satisfactory	3	D	40 - 49%	* At least some KRAs and KPIs are achieved
Low	2	E	30 - 39%	* Performance below 40%
Fail	1	F	Below 30%	* None or Less KPIs/Outputs are achieve

*\* Measurement Criteria is developed by Division of Planning, Coordination & Monitoring*

In relation Monitoring & Reporting as outlined in Chapter 8, the District Administrations are required to report to the DDAs as the governing body the district level; and then final undertaking are presented to Provincial Management Team for deliberation.

The Local level Government Administrations are required to report to First Legislative Council (FLC) as the governing body at the LLG level and to the respective DDAs; and the report on the undertakings are presented to the PMT for further deliberation and assessment.

# PART ONE

## INTRODUCTION

### 1.1

#### Overview of Corporate Plan and Key Result Areas

This Corporate Plan 2020-2022 is the document that is produced based on the review of subsequent Corporate Plan 2016-2018. It was observed that the implementation of the previous corporate plan was challenged by a number of issues but from the lessons learnt, the current corporate plan was fine tuned to address the changes in the development phase in the province and up and coming political, social, economic and environmental challenges.

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- KRA. 5. Inclusive Human Management and Development
- KRA. 6. Improve Management of WNBPG Assets
- KRA. 7. Improve Policy Development, Planning, Coordination, Implementation, Monitoring & Evaluation and Technical Systems
- KRA. 8. Coordination, Strengthening, and Administration of Districts and Local Level Governments
- KRA. 9. Coordinate Manageable Development and effectively address cross-cutting issues
- KRA. 10. Improve and Strengthen Service Delivery through effective Coordination and Management.

1.2

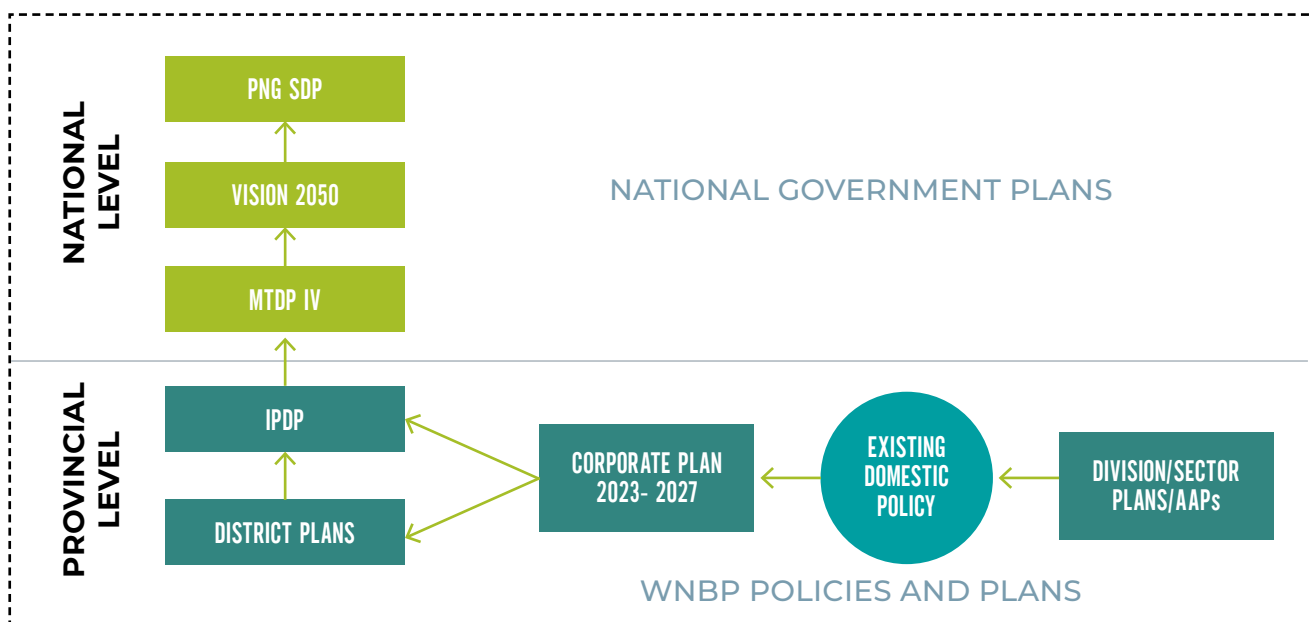
**Linkages of the Corporate Plan to Other Sector Plans**

The Corporate Plan 2023-2027 is nevertheless an autonomous plan, but is a legitimate document that focused and directed towards a corporate outcome for a common good. A multiple National Government and domestic (homegrown) Policies and Plans lays the foundation for its existence.

This plan is co-existed by the WNB Integrated Provincial Development Plan (IPDP), District Plans and domestic policies including the WNB Policy on Informal Economy (Sector), WNB Investment Policy and Regulations, Asset Management Policy, WNB TESAS Policy, Culture & Tourism Policy, etc.

Furthermore, the Corporate Plan is designed and formulated in a way that aligned itself to the overarching National Government Plans including plans and visions including the Medium-Term Development Plan IV, Vision 2050 and PNG Strategic Development Plan 2010-2030. All these broader plans give prominence to the Corporate Plan 2023-2027. Below is the simple flow chart showing the WNBPA Corporate Plan 2020-2022 to the domestic policies and the broader plans.

*Figure 1. WNBPA Corporate Plan 2023-2027 to the domestic policies and the broader plans*



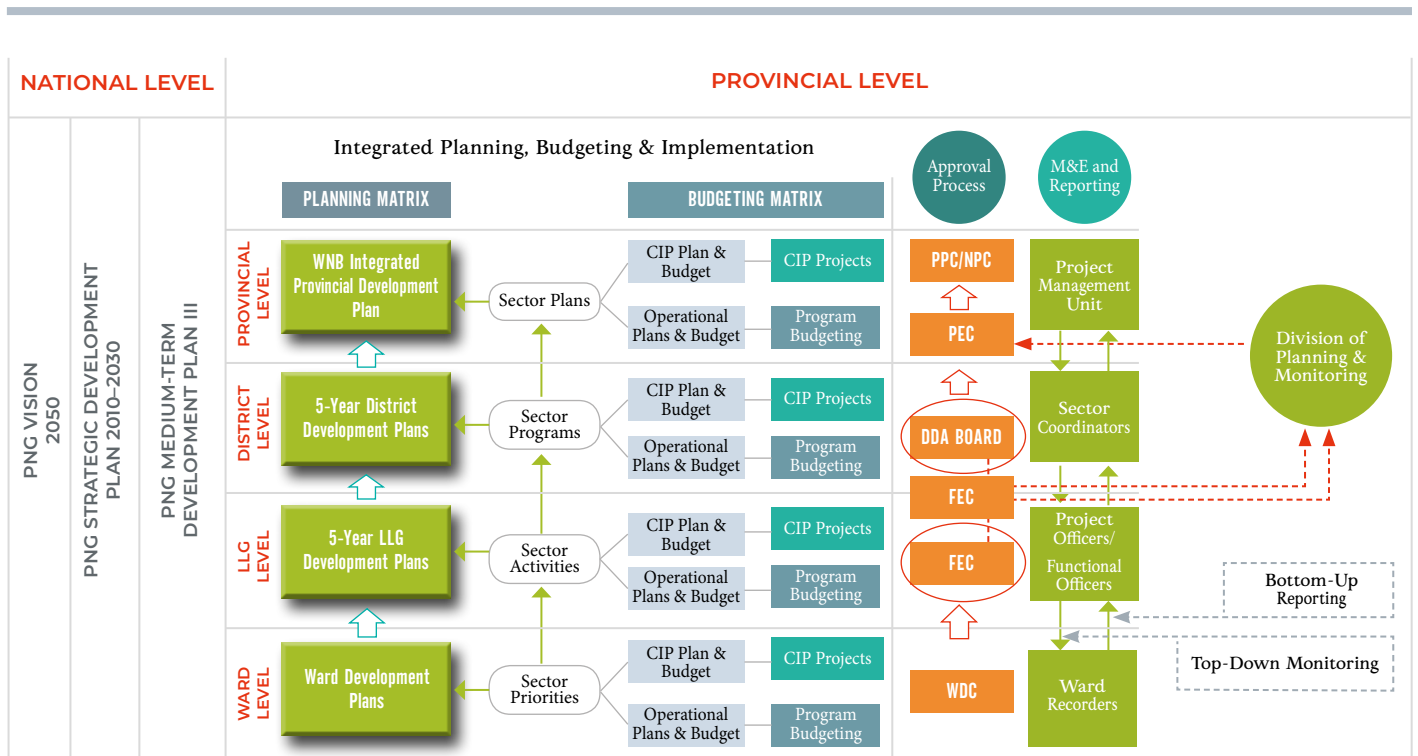
1.3

**Corporate Planning and Budget Framework**

Corporate plans may often set the framework for corporate governance which is the centre towards the corporate sector with lesser focus on the implementing sectors. Within the corporate planning framework, the corporate sector within the WNBPA, redirected the focus towards linking the operations of the two (2) districts and the twelve (12) LLGs. But question of “How do we link the current functions with Planning and Budgeting?”. This question is answered by developing and formulating respective performance indicators for each division, and the KRAs for the Executive Management. Furthermore, the notion of planning and budgeting, need to further improve by segregating the recurrent and development budget. The flow chart below shows the link between planning and budgeting at the Province, Districts and LLGs.

Figure 2. Corporate Planning and Budgeting Framework

**WEST NEW BRITAIN PROVINCE PLANNING & OPERATIONAL FRAMEWORK  
ALIGNED TO THE NATIONAL PLANS**



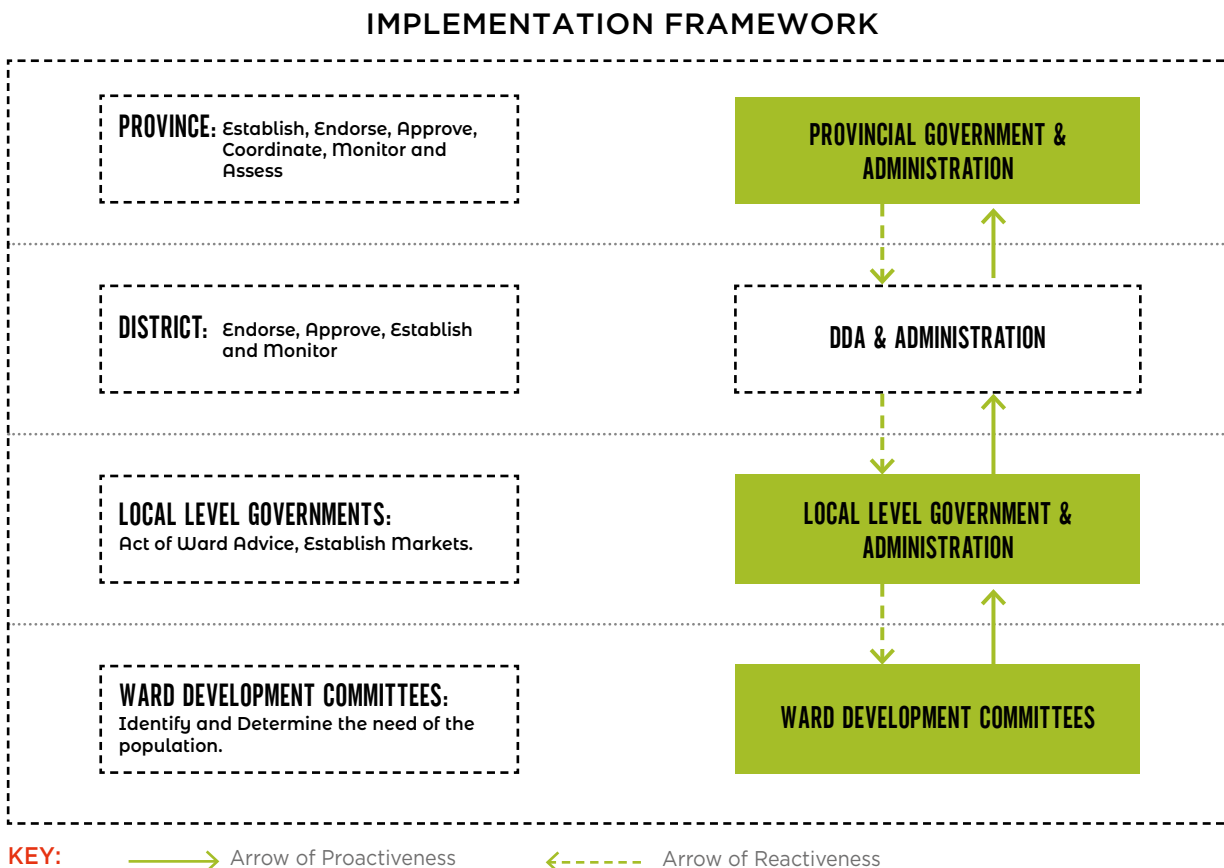
## 1.4 Service Delivery Framework

The Service Delivery Framework within the current corporate plan follows the existing service delivery structure outlined in the Planning Act, 2014. It follows the cascading structure from the Province, Districts and Local Level Governments, further incorporates the existing respective functions and responsibilities that were assigned by the National Government embedded in the Function Assignment Determination (FAD) gazetted in 2009.

Preferably, the Corporate Planning and Budgeting Framework should be guided by a Service Delivery Framework signified through a set of minimum requirements known as Minimum Standards. The Service Delivery Framework outlines the necessary roles and responsibilities and concrete indicators that we see tangible for development purpose.

This is another step forward taken by the WNBPA to enhance and improve implementation at the Districts and the LLG levels. The WNBPA through this corporate plan, has made great improvements, given the fact that, such initiatives are established and created to provide a clear pathway for implementation so that basic services are accessed by the people of WNBPA. The Service Delivery Framework and its implementation framework is shown in figure. 3 below.

**Figure 3. Service Delivery and Implementation Framework**



## 1.5 Structure of the Plan

The structure of the plan is more or less subdued to the nature and the context of this corporate plan. The key components of this plan consist of the strategic direction in Part.3 and the Key Result Areas that holds each division, district and LLG accountable to their strategic planning. Part.1 of this corporate plan contains the overarching frameworks and the strategic alignment to government's policy initiatives and development focus. Part.2 contains the legislative requirements that give prominence to the Corporate Plan.

As an ongoing requirement and the norm of any plan or policy, the direction and the focus should be clear and precise in a sense, it provides a clear pathway and roadmap for implementation at all responsible levels.

Therefore, in Part. 3, it provides that but in a sequential manner, Part. 4, it outlines the governance structure in which the province is structure as per functionality and responsibility specification. In addition, Part. 5 provides the significance of outputs and outcomes through the assessment of Key Performance Indicators and how these indicators will be assessed and measured with key performance targets based on the deliverables.

## 1.6 Purpose

The significance of this corporate plan is outlined in Part. 3. However, the fundamental purpose of any corporate plan is purposely to provide every Provincial Government and Administration the direction to improve and strengthen the Governance Systems through the following;

- a. Transparency and Accountability;
- b. Promote and Encourage Linkage between Politicians and Bureaucracy;
- c. Improve and Promote a unified system in implementation from the Province, Districts/DDAs and Local Level Governments; and
- d. Promote Partnership in Development with the Development Partners

## PART TWO

# LEGISLATIVE FRAMEWORK AND FUNCTIONAL RESPONSIBILITY

### 2.1

#### Legislative Framework and Functional Responsibility

As per the requirements, the edition of this Corporate Plan, is stipulated under these legislations, and they include;

- i. Organic Law on Provincial and Local Level Government
- ii. Provincial and LLG Administration Act
- iii. District Development Authority Act.

The core function of West New Britain Provincial Administration is to effectively and efficiently deliver goods and services to the total population in the province.

Functional responsibilities of respective sector divisions within the Provincial Administration are outlined in the various acts of Parliament that establishes their respective National Department. The implementation of these respective divisions' functional responsibility will contribute to achieving the overall administrative functions of the West New Britain Provincial Administration and that is to effectively and efficiently administer services to the people in the province.

In summary, the West New Britain Provincial Administration consist of the three levels of Administration whose functions are distinct from each other. The Provincial Administration is responsible for making executive decision and policy formulation whilst the District Administration plays the coordinating role.

The LLG administration are the implementers of service delivery decisions made at the higher levels as they are closer to the service delivery points. This WNBPA structure is developed based on these distinct functions of the three levels of Administration.

## 2.2 Respective Divisional Functions

As stipulated in the Organic Law on Provincial and Local Level Governments, all the established divisions in the West New Britain Provincial Administration are the extension service of the respective National Departments and other agencies. As such, the functional responsibilities of each division in the province are created by specific Acts of Parliament. For example, the Division of Human Resources Management is the extension Service of the Department of Personnel Management. Its divisional function is outlined by the Public Service Management Act and the various regulations that are developed by DPM. Respective divisional functions in the province are detailed in the respective justifications below.

The Executive Arm of the administration is led by the Provincial Administrator, and the members include the following;

### **EXECUTIVE ADMINISTRATION**

1. Provincial Administrator
2. DPA- CS
3. DPA-SS
4. DPA-ES
5. 3 x District Administrators

The Office of the District Administrators and their delegated functions are provided for under section (73) and (74) under the Organic Law on Provincial & Local-Level Governments but are subordinated to or are subjected to same levels as the Deputy Provincial Administrators due to geographic or other reasons.

### **CORPORATE SERVICES**

The Corporate Services is headed by the Deputy Provincial Administrator – Corporate Services and the members include following;



EXTENDED FUNCTION	SPECIFIC RESPONSIBILITY
Planning	Provincial Planning Division is responsible for planning, budget and data systems as per the OLPLLG.
Finance	Provincial Finance Division is responsible for Financing Matters.
HRD	Division of Human Resource implements the HR functions at the Provincial Level.
Audit	Internal Audit ensures compliance towards set requirements as per the PFMA, 2014 is effective at the Provincial Level.
LLG Affairs	Coordinates the affairs of all the Local Level Government Administrations.
PSU	Coordinates the role of the Provincial Assembly and the Provincial Executive Council (PEC).
Legal	Provide Legal Advice on matters that have any legal implication on the Provincial Government.
Media & Protocol	Ensure there is publicity of adequate information on any development in the Province.

The Division of Planning is mandatory under section (106) of the Organic Law on Provincial & Local Level Governments responsible for planning & budget matters in the province.

### **SOCIAL SERVICES**

The establishment of the Social Services Sector is due to increase number of functions and responsibilities relating to the delivery of social services. This sector is headed by the Deputy Provincial Administrator – Social Services, which the members include the following;

EXTENDED FUNCTION	SPECIFIC RESPONSIBILITY
Education	Implement Education Functions and Responsibilities in the Province.
Technical Services	Provide technical advice on Infrastructure Development in the Province.
Law & Justice	Improve Law & Order in the province, districts and local level governments.
Community Development	Coordinate and implement all Community Development programs.
Sports	Provides the basic foundation to Sports Development in the Province.
ICT	Improve communication through networking and databases.
Climate Change & Environment Sustainability	Address issues relating to Climate Change & Environmental Sustainability.
Disaster & Emergency	

### **ECONOMIC SERVICES**

The Economic Sector is headed by the Deputy Provincial Administrator – Economic Services. This sector is a newly established sector. The separation of the formally Field Services Sector to create the Economic and Social Services Sectors is due to the multitude of work and increase in the workload. The members of this sector are;

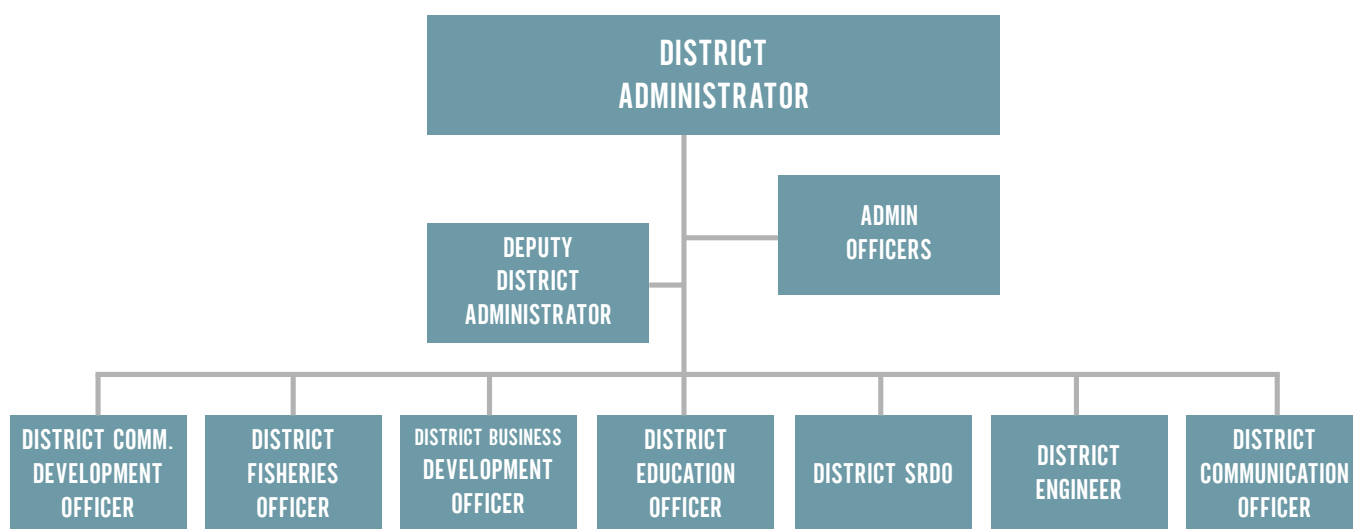
EXTENDED FUNCTION	SPECIFIC RESPONSIBILITY
Agriculture & Livestock	Coordinate and promote Agriculture & Livestock Development in the province.
Fisheries & Marine Resources	Coordinate and promote Fisheries & Marine Resource Development in the province.
Forestry	Resource Development in the province. Coordinate and promote Forestry Development and Forest conservation in the province.
Lands	Land Administration: Address land mobilization and promote sustainable use in the province.
Commerce & Industry	Promote Business Development through micro business approach in the province.
Culture & Tourism	Promote Culture & Tourism Development in the province.

## 2.3 District Administration

District Administrations and the assigned functions and responsibilities are guided by the District Development Authority Act, 2014. The OLP&LLG and the DDA Legislation provides the guide towards the implementation at the District and the Local Level Government levels. The DDA Act was misunderstood by many, but in a simple perspective, it gave effect to the DDA Board that replaces the Joint District Planning & Budget Priority Committee. The normal operation of the District Administration remains the same but, the role of the District Administrator changes when a DDA Board Meeting is held.

The role of the District Administrations is solely vested around coordination of district and LLG functions and responsibilities.

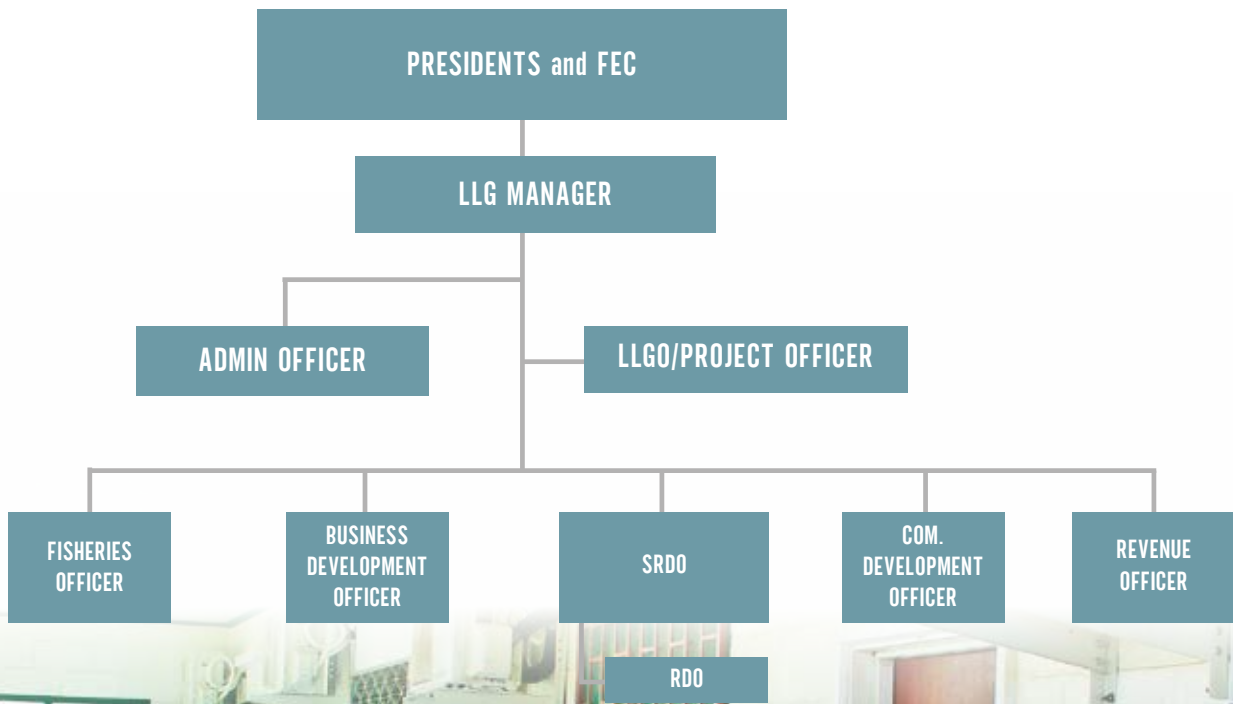
### District Administration Governance Structure



## 2.4 LLG Administrations

The LLG Administration is made up of the Executive Administration and line functional officers that are responsible for service delivery sectors at the local level government level.

### Local Level Government Governance Structure



Talasea District LLG staff.  
(Photo taken in 2016)

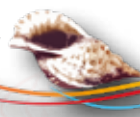
## PART THREE

# WNB PROVINCIAL PROFILE

West New Britain Province covers approximately two-thirds of the island of New Britain. It has an area of 24,575 km<sup>2</sup>, much of which is dominated by steep forested topography reaching 2,185 m above sea level. West New Britain is a destination diverse in culture with 25 languages, all but two which are Austronesian. This diversity in culture and geography provides the challenge to service delivery.

In 2007 the province's Human Development Index (HDI)<sup>1</sup> was estimated to be 0.522, the third highest out of PNG's 22 provinces, yet higher than the national HDI of 0.44. A road network covers the north east coast of WNB, but the rest of the province is largely inaccessible with the exception of logging roads around Kandrian and Gloucester. Most airstrips in the province have been closed for over 5 years, with only very few revived and now operational.





### 3.1 Political Boundaries

West New Britain shares its provincial boundaries with East New Britain Province towards the eastern end of the province and Morobe Province at the far west of the New Britain Island. The province also shares maritime boundaries with Bougainville Autonomous Region, Morobe, Madang Manus, and East New Britain.

**Political Map of West New Britain Province**



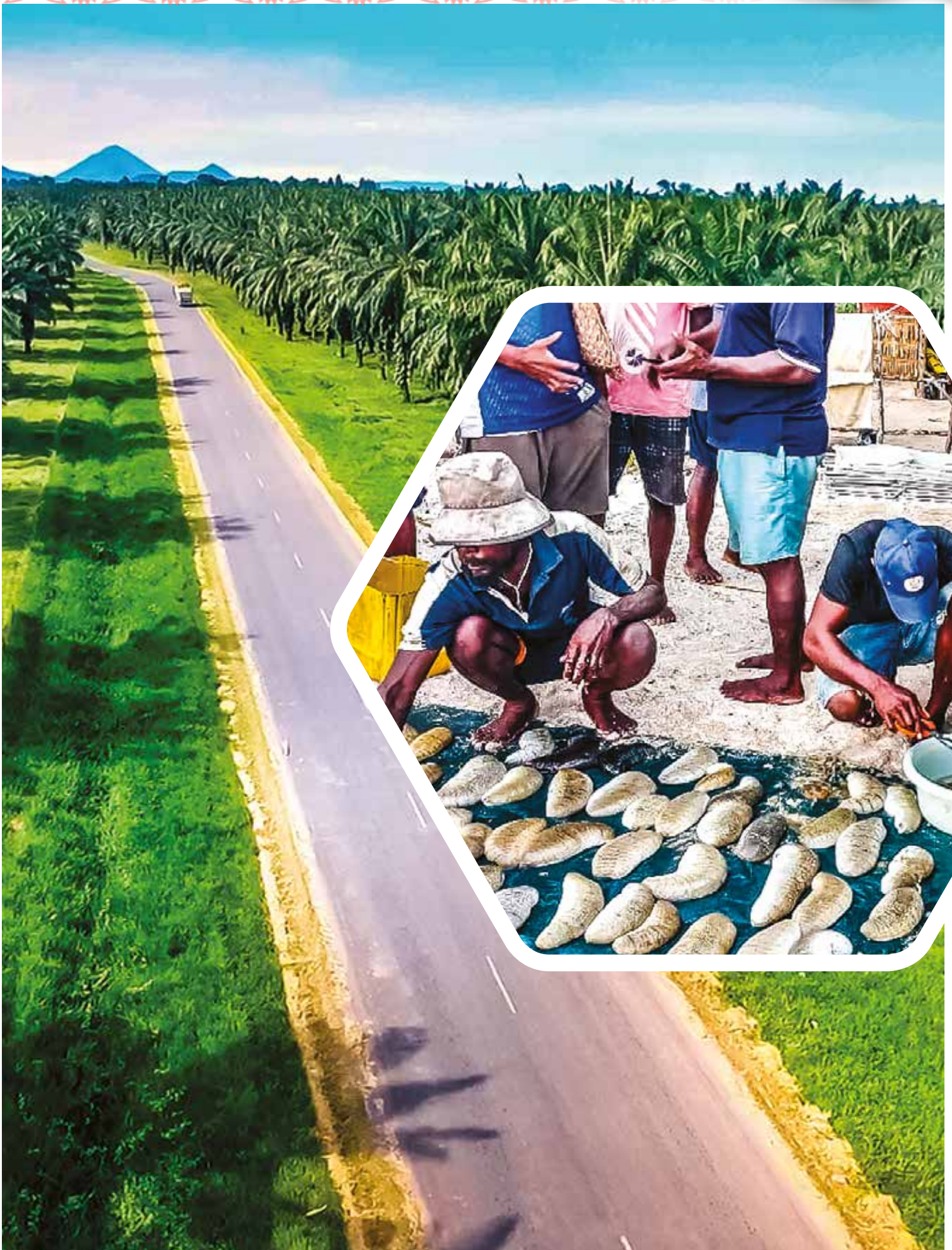
### 3.2 Provincial Economy

Major export earning commodities in WNB is Oil Palm, Logging, Cocoa and Copra. Sea cucumber is harvested and trade seasonally while fish are a local daily trade marine product which is not exported. Cultivation and selling of organic foods locally are a common informal activity that sustains daily survival of approximately 80% of the provincial population. Bettlenut is a local commodity that is trade as free market earning activities where anyone can venture into for life sustainability.

Fortunately, provincial revenue is not limited to selling and exporting of raw and primary production but expands to trading of manufactured goods and services which are mostly trade by foreign registered businesses and companies. Major companies such as Kimbe Bay Shipping Agency, Malama Hardware, New Britain Palm Oil Limited, and Hargy Oil Palm Limited are operating in the province since 1960s. Shops and supermarkets are operated by Asians while second hand clothing business are mostly Highlanders' engagement. Locals are engaged in Small to Medium Enterprises and Cocoa and Oil Palm Estate.

PRIMARY PRODUCTION			
NO.	MAJOR PROVINCIAL COMMODITY	PRODUCER/SUPPLIER	EXPORTER
1	<b>OIL PALM</b>	<ul style="list-style-type: none"> <li>• Small Holders (local block holders)</li> <li>• Local Estate</li> <li>• New Britain Palm Oil Limited</li> <li>• Hargy Oil Palm Limited</li> <li>• Pacific Development Company</li> </ul>	<ul style="list-style-type: none"> <li>• NBPOL</li> <li>• HargyOil Palm Limited</li> </ul>
2	<b>LOG</b>	<ul style="list-style-type: none"> <li>• Ribunan Hijau (major)</li> <li>• Stettin Bay Lumbar Company (major)</li> <li>• Cakara Alam (major)</li> <li>• Niugini Lumbar Co. Ltd (subsidiary)</li> <li>• Bismark Industry (subsidiary)</li> </ul>	<ul style="list-style-type: none"> <li>• Ribuna Hijau</li> <li>• SBLC</li> <li>• Cakara Alam</li> </ul>
3	<b>COPRA</b>	<ul style="list-style-type: none"> <li>• Small Holders</li> </ul>	<ul style="list-style-type: none"> <li>• Niugini Organics</li> <li>• Copra Marketing Board</li> </ul>
4	<b>COCOA</b>	<ul style="list-style-type: none"> <li>• Small Holders</li> </ul>	<ul style="list-style-type: none"> <li>• NGIP-Agmark</li> </ul>
5	<b>SEA CUCUMBER</b> (Holothuroidea)	<ul style="list-style-type: none"> <li>• Locals</li> </ul>	





## PART FOUR

# CONTEXT AND STRATEGIC DIRECTION

### 4.1 Vision

*"An effective organization that is accountable and responsive to the province's development aspirations".*

### 4.2 Mission

*"To enhance and empower the Provincial, Districts, and Local Level Government Administrations to effectively and efficiently implement sector programs and realize tangible outcomes by 2023".*

### The Objectives of West New Britain Provincial Administration and its Relation to the Overall Policy and Legislative Framework.

The West New Britain Provincial Administration is established under section 72 of the Organic Law on Provincial and Local Level Governments and its core objective is to effectively administer the delivery of basic services to the people of West New Britain.







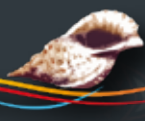
The West New Britain Provincial Administration's principal administrative functions are detailed in section 16 of the Provincial Government Administrative Act (1997) and as such the West New Britain Provincial Administration's objectives are adopted from the Provincial Government's Medium-term objectives listed above in 2.3.

This WNBPA Organization Structure has been developed to implement the West New Britain Provincial Government medium term objectives that are center around self-empowering the rural population through the 11 policy initiatives. This boils down to ensuring an Improve and enhance service delivery by linking policies and programs to the manpower requirement and the budget at the three administrative levels in the province.

### 4.3. West New Britain Provincial Government Priorities

The Corporate Plan has been developed to capture the West New Britain Provincial Government Development Priorities. It calls for empowerment of the total populace through the 9 development priorities for the new IPDP IV medium term objectives. These are:

1. Strengthening Governance and Public Administration
2. Strengthening Law and Order, and Justice and Village Court System
3. Economically Self-Reliant through Promotion of Small to Medium Enterprise, Fisheries and Sustainable Agriculture and Livestock Development
4. Improving Transport, Communication Connectivity and Accessibility
5. Education for All with Improved Quality and Standard
6. Acceptable Health Care and Medication Services
7. WaSH Development
8. Reliable Electricity Supply and Rural Electrification Using Renewable Energy
9. Environment Sustainability and Climate Change





## PART FIVE

# GOVERNANCE AND ADMINISTRATION

### 5.1. Governance

West New Britain has three elected leaders representing the province at the National Parliament. These are Provincial Member who is the Governor of the province and three (3) Open Members for Talasea, Nakanai and Kandrian Gloucester Open Electorates respectively.

#### Hon. Sasindran Muthuvel, MP

Governor | Member for WNB

#### Hon. Freddy Kumai, MP

Member for Talasea Open

#### Hon. Joseph Lelang, MP

Member for Kandrian/Gloucester Open

#### Hon. Francis Galia Maneke, MP

Member for Nakanai Open





The Presidents of the eleven (11) Rural LLGs and one (1) Urban LLG including the three National Members of Parliament and the four nominated members representing Business Communities, Churches, Women and Youth respectively form the core of the Provincial Assembly. Section 10(3) of the organic law on Provincial and Local Level Governments, provides for a Provincial Assembly thus, Consist of: -

- a. All members of Parliament representing electorates in the Province, and
- b. Heads of Rural Local Level Government
- c. Heads of Urban Local Level Government
- d. One women representative nominated in accordance with an Act of Parliament and appointed by the Provincial Executive Council;

**Hon. Raphael Divu, MPA**

Bali/Witu RLLG | Talasea District

**Hon. John Kennedy, MPA**

Talasea RLLG | Talasea

**Hon. Robin Ezekia, MPA**

Kimbe Urban | Talasea

**Hon. Vincent Davu, MPA**

Kalia/Kove RLLG | Kandrian/Gloucester

**Hon. Joseph Naipu, MPA**

Gloucester RLLG | Kandrian/Gloucester

**Mr. Allan Klosio, MPA**

Kandrian Coastal | Kandrian/Gloucester

**Mr. Lawrence Mango, PMA**

Kandrian Inland RLLG | Kandrian/Gloucester

**Hon. Steven Patak, MPA**

Gasmata RLLG | Kandrian/Gloucester

**Hon. Roderick Bibilo, MPA**

Hoskins RLLG | Nakanai

**Hon. Francis Kevin, MPA**

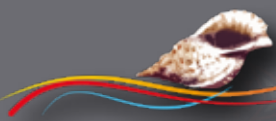
Central Nakanai RLLG | Nakanai

**Hon. James Laula, MPA**

East Nakanai RLLG | Nakanai


**Hon. Jim Minda, MPA**

Mosa RLLG | Nakanai

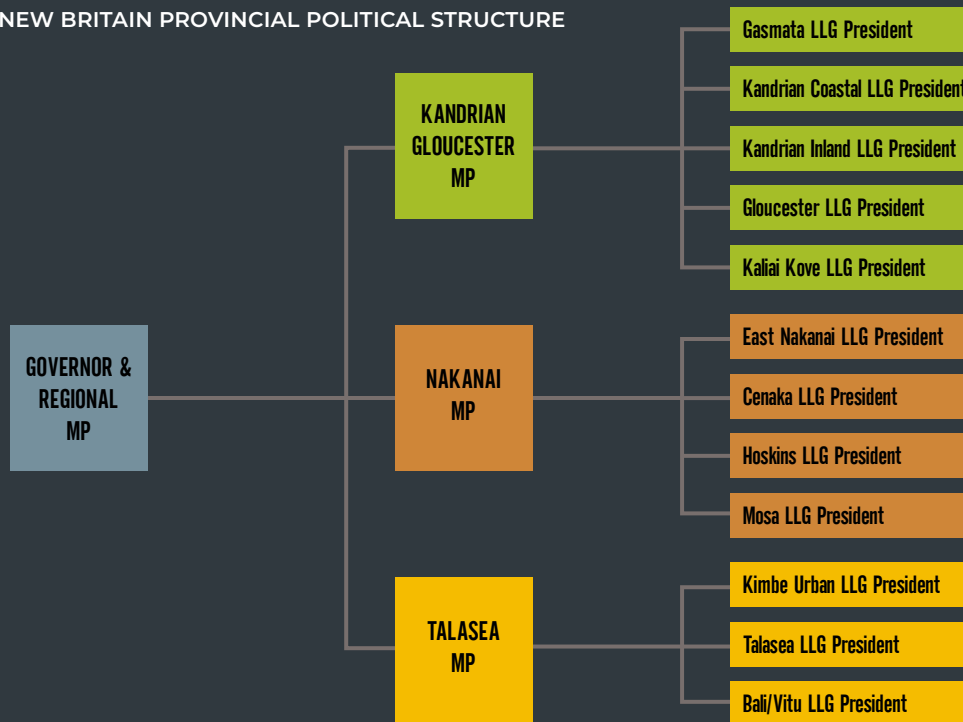




Such other members, not exceeding three in number as the Provincial Assembly may appoint from time to time. The Provincial Executive Council which is chaired by the Governor includes the Deputy Governor, and the four LLG Presidents who are also the Chairman of various key Administrative and Development functions in the WNB Provincial Administration. Section 23 (5) of the OLP&LLG states that; the principal function of PEC shall be to implement the Laws and Policies made or adapted by the Provincial Assembly and implement policies of National Government applicable to the province. The appointment of PEC members is made by the Governor. Chairmen's of respective sectors and functions are as follows:

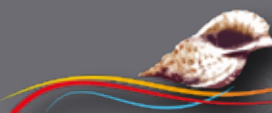
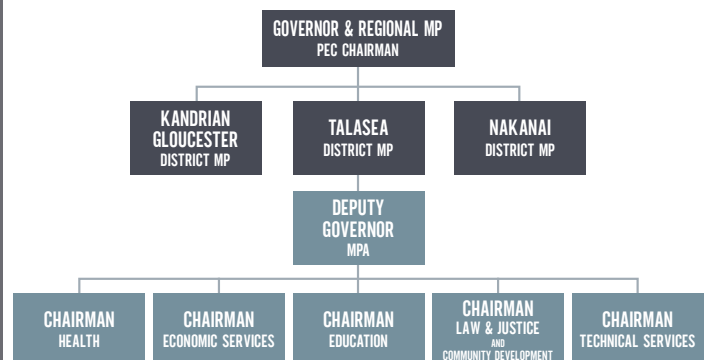
- 
**Hon. Sasindran Muthuvel, MP**  
 Chairman | Planning & Finance
- 
**Hon. Joseph Naipu, MPA**  
 Deputy Governor
- 
**Hon. Steven Patak, MPA**  
 Chairman | Health
- 
**Hon. Raphael Divu, MPA**  
 Chairman | Education

WEST NEW BRITAIN PROVINCIAL POLITICAL STRUCTURE



- 
**Hon. Francis Kevin, MPA**  
 Chairman | Technical Services
- 
**Hon. John Kennedy, MPA**  
 Chairman | Law & Justice, and  
 Community Development
- 
**Hon. Jim Minda, MPA**  
 Chairman | Economic Services

PROVINCIAL EXECUTIVE COUNCIL STRUCTURE

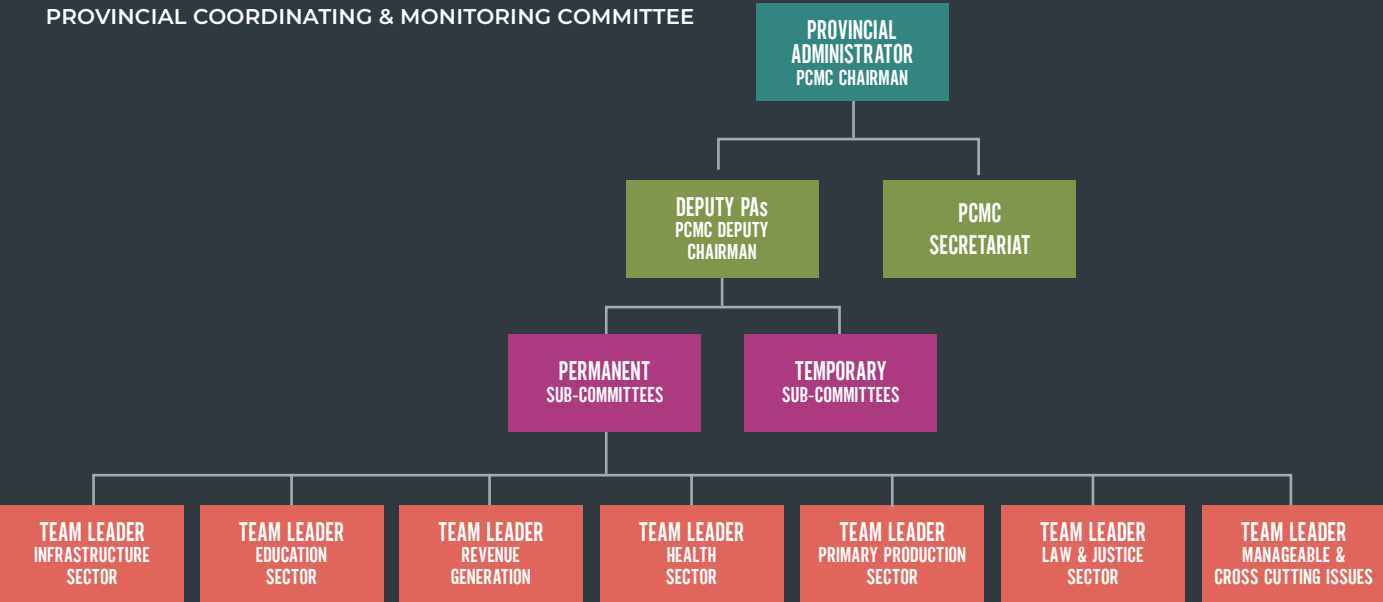




## 5.2 Provincial Coordinating & Monitoring Committee

The primary function of PCMC is to coordinate and monitor the implementation of national policies and provincial development priorities.

The West New Britain Provincial Administration has a Performance Monitoring Mechanism in place that is responsible to coordinate all national function’s work in the province. The West New Britain Provincial Coordinating & Monitoring Committee (PCMC) which is chaired by the Provincial Administrator was established and launch in September 2010 by the West New Britain Provincial Administration and the Performance Monitoring Division of the Department of Provincial and Local Level Government Affairs.



PCMC was given the mandate to function by the Provincial Executive Council in November 2010 and its main function is to coordinate and monitor the implementation of National Agency functions in the province to ensure they are in line with the Provincial Government development priorities.

Other specific committees mandated by law as performance monitoring mechanisms includes, JPP&BPC at the Provincial level and the JDP&BPC at the District level which is now replaced by the District Development Authority Board.

This proposed structure is driven and guided by various Acts of Parliament and the strategic policies and plans stated below.

1. OLP&LLG (1995)
2. All the Acts of Parliament that gives provision to the OLP&LLG
3. Vision 2050
4. StaRS
5. PNGDSP & MTDP
6. The Corporate Plan 2023-2027
7. WNB Integrated Provincial Development Plan 2023-2027
8. Public Services General Order
9. The GESI Policy 2013

## 5.3

### Administration - WNBPA Organizational Structure

West New Britain Provincial Administration Organization structure is formulated in accordance to the Public Service General Order 2, and the second WNBPA Corporate Plan -2018-2020 and is formulated taking into consideration the manpower requirements to implement Development Plans and policies such as the West New Britain Integrated Provincial Development Plan and National Government plans including StaRS and Vision 2050.

The structure is formulated to implement the devolved powers and responsibilities delegated to Provincial Administration by the Department of Personnel Management. It is formulated taking into consideration the staffing distribution requirements set by DPM and DPLGA to formulate structures according to the required staffing distribution ratio of 10%, 15% and 75% at the PHQ, DHQ and LLGHQ respectively. The staffing distribution ratio should form a pyramid organizational structure.

However, the WNBPA structure staffing distribution ratio cannot currently conform to the requirement set by DPM and DPLGA because our organizational culture constrains the implementation of this requirement. Hence, the WNBPA's organizational culture with 20 divisions at the PHQ, 2 districts and 12 LLGs relays a staffing distribution of 46% at PHQ, 12% at DHQ and 42% at the LLGHQ, thus depicting the head of a spear.

Spear has been used throughout Papua New Guinea both as a hunting and fishing tool and as a weapon. In West New Britain province, the eight indigenous tribes have been using spear since the Stone Age to wage wars with neighboring tribes for the right over land and properties. Pelpel as it is termed in one of the indigenous tribal language have been used



in communities by chiefs and village elders to push development agendas such as strictly abiding to the set villages laws and customs, keeping peace and harmony within villages in the tribe, and gathering food by fishing and hunting. Today, the *pelpel* (spear) is now used as a ceremonial object for welcoming dignitaries and visitors to signify peace and harmony, community cohesion and unity and working together. PELPEL in the context of this WNBPA organizational structure represent our staff distribution that when strategically wield and delivered effectively with authority, will reach its intended targets with greater impacts and outcomes.

Organizations need effective organizational structures and efficient work processes to deliver efficient services. Hence, the WNBPA organizational structure is a strategically wield *pelpel* (spear) that provides a framework within which strategic organizational decisions are taken and consequently services are delivered. This whole process refers to a series of activities performed in a sequential order to achieve the organizational mandates specified in the subsequent sections. How the organization is structured or how the process is performed influences how services are delivered. If the organizational structure is not aligned with the Provincial Government priorities, the administrative processes and systems and public needs and expectations for services at the service delivery points, then the administration will not deliver services efficiently and effectively to the bulk of the population. West New Britain Provincial Administration is fully committed to strategically wield this Pelpel (spear) to reach its targeted organizational objectives in the next (5) five years.



## 5.4 Staff Distribution

The WNBPA Organization Structure has been developed with a view to deploying more staff from the Provincial Headquarters to the District and LLG Administrations to respond to the issue of Service Delivery. This have been taken onboard, however, due mainly to our organizational culture with 20 divisions at PHQ, only two District HQ and 12 LLG HQ, this requirement falls short of being fulfilled. The staff distribution ratio set by DPM and DPLGA at the required ratio of 10%, 15% and 75% at the PHQ, DHQ and LLGHQ respectively cannot be met due largely to this fact. This WNBPA structure entails a staffing distribution of 46 percent at PHQ, 12 percent at DHQ and 42 percent at the LLGHQ. Whilst it is required that the staff distribution should form a pyramid following this ratio, the West New Britain Provincial Administration staff distribution takes the form of a spear or a Christmas tree due largely to the organizational culture.

**Current Staff Distribution Table**

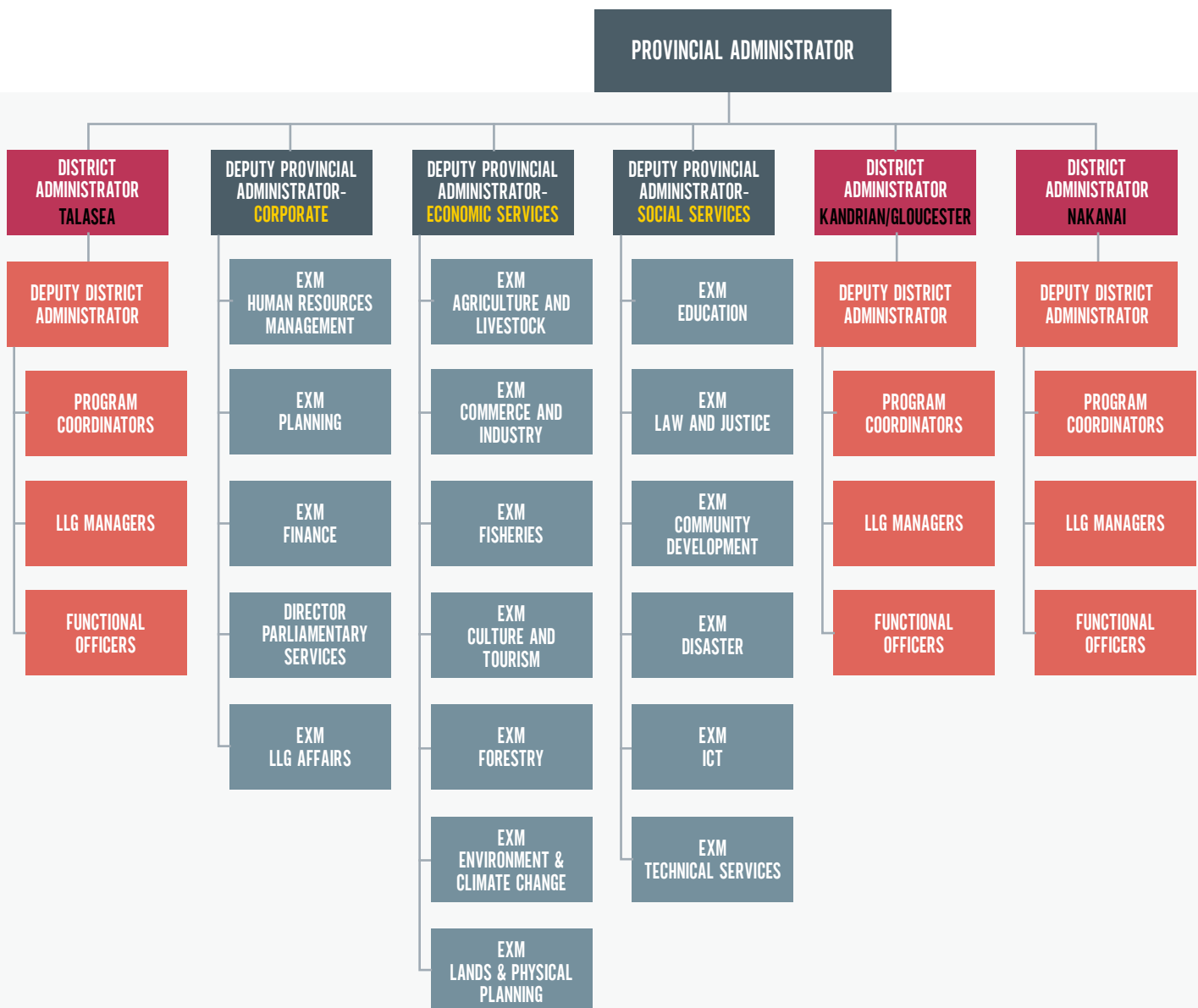
Administrative Level	Current/ Existing	Propose			
		Sectors	Created	Total Created	Total Proposed
20 PHQ Divisions	140	Corporate	27	81	221
		Social	43		
		Economic	11		
2 District HQ	32	Talasea	13	26	58
		Kandrian	13		
12 LLG HQ	128	Talasea LLGs	49	66	194
		Kandrian LLGs	17		
<b>TOTAL</b>	<b>300</b>		<b>173</b>	<b>173</b>	<b>473</b>

## 5.5 Alignment of WNBPA Structure to Other Statutory Organizations

This WNBPA Organization Structure has been developed to incorporate the functions of public authorities such as the District Development Authority and a consideration for the function of the Provincial Health Authority. It is developed in consideration of the manpower requirements of National Functions such as the National Civil & Identity Registry office of the Department of National Planning and Monitoring and NSO and the manpower requirement

for the Provincial Coordination and Monitoring Committee (PCMC) that is responsible for coordination of all National functions in the Province. Manpower requirements to implement the main line National Department functions are catered for under the respective Provincial Divisional manpower requirements. This WNBPA structure has been formulated to capture the manpower requirements of implementing the West New Britain Integrated Provincial Development Plan that is aligned to the various National Agency Development Plans such as National Health Plan, National Education Plan and National Transport Development Plan and the overarching development plans especially the Medium-Term Development Plans, PNGDSP, StaRS and Vision 2050.

**WEST NEW BRITAIN PROVINCIAL ADMINISTRATION ORGANIZATIONAL STRUCTURE**



## PART SIX

# KEY PERFORMANCE AREA OR KEY RESULT AREAS

### 6.1

#### Key Result Areas (KRA)

The current changes including rewording of KRAs and addition of the first KRA has a significant value. The changes were done based on the SWOT Analysis and further provides the alignment to the incumbent National Government's priorities. Many issues were identified and were classified based on the nature and the mandates of respective divisions and units determined to undertake specific responsibilities. One of the main challenges was, the issues and activities highlighted in the Corporate Plan 2016-2018 are not aligned to the annual activity plans of each respective division, therefore, as a result, many of the intended outputs were not achieved.

The table on the next page (p.37) provides the specific description of each Key Result Area (KRA) and the justification of the KRA.

NEW PROPOSED KRAS FOR 2023-2027	KRA JUSTIFICATION
<b>KRA.1.</b> Improved Legislative Systems and Process	Legislative Systems and Process covers both the Assembly and PEC process. Submission of Legislative Bills or any policy document is weak and processes are by-passed. Resolutions are kept without implementation by concern sector/division.
<b>KRA.2.</b> Strengthen Governance through Improved Internal Management Systems	Coordination at all levels is very significant to service delivery. There is weak reporting from Districts and LLGs relating service delivery.
<b>KRA.3.</b> Encourage and Promote Involvement of Stakeholders and Partners	Partnership in development is crucial for social and economic prosperity. Development needs everyone's effort, knowledge, skills and experience or capacity.
<b>KRA.4.</b> Promote and Improve Budgeting and Financial Management	Budgeting links funding to planned outputs or aspirations. Without plans, expenditure will not provide results. We also need prudent fiscal discipline through proper financial management practices so that we are guided.
<b>KRA.5.</b> Inclusive Human Resource Development and Management	In reality, we need personnel to practically deliver our planned intentions. However, our HR Business process has to be strengthened to guide the personnel in performing their duties responsibly.
<b>KRA.6.</b> Improve Management of WNBPG Assets	We need improve on this area. Assets are our valuables. we need to take stock of our assets.
<b>KRA.7.</b> Improve Policy Development, Planning, Coordination, Monitoring & Technical Systems	KRA.7 provides our strategic direction and our focus towards achieving our development aspirations. Creating planning and policy pathways is crucial for service delivery.
<b>KRA.8.</b> Coordination and Strengthening Districts and LLG Operations	We need improvement in coordination of District and LLG Operations. Even though both have varying legislations but coordinating service delivery among the two (2) lower levels fundamental.
<b>KRA.9.</b> Effectively address Cross-cutting Issues	KRA.9. highlights the issues/challenges that may or will hamper development progress or likewise, annual service delivery operations. This area is not inevitable but we need to develop mitigating strategies to address the issues/challenges if they occur untimely. These areas include disaster/emergencies, women, gender, youth, PLWD, etc.
<b>KRA.10.</b> Improve and Strengthen Service Delivery through Effective Coordination and Management	The link between governance and service delivery sectors is critical to monitor the effectiveness of service delivery. This is a new KRA established to link the governance and the service delivery arm of the administration.

This corporate plan tries to address the significance of performance indicators and targets as per the intention and aspirations of the West New Britain Provincial Government and its administration.

As per this concept, the performance targets and indicators are provided through a Logframe that captures the outputs, performance targets, lead divisions, support divisions and the external stakeholders. The Logframe outlines the corporate outcomes with the KRAs and is provided on the next page.





# LOGFRAME

- The concept outlined here involves the utilization of a Logical Framework (Logframe) to delineate performance targets and indicators. This framework comprehensively captures essential elements such as outputs, performance targets, lead divisions, support divisions, and the involvement of external stakeholders. The Logframe is instrumental in detailing corporate outcomes, including Key Result Areas (KRAs), which are presented on the following page. This approach ensures a structured and efficient method for tracking and assessing corporate performance.



## 6.2

## LOGFRAME for WNBPA CORPORATE PLAN 2021-2023

## KRA 1

## IMPROVED LEGISLATIVE SYSTEMS AND PROCESSES

<b>KRA.1.</b>	<b>IMPROVED LEGISLATIVE SYSTEMS AND PROCESSES</b>
<b>GOALS/ OBJECTIVE:</b>	1. Effective Management of Legislative Services and Implementation of Systems and Procedures 2. Effective Legislative and PEC Meetings

OBJECTIVES	KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 1</b> Effective Coordination and Management of the Legislative Services Unit	Capacity Building of the Legislative and its management Unit	PSU and the Legislative Officers Capabilities are enhanced	Mobility	12	PSU	PEC, Governor's office	
			Construction of New Provincial Government Complex	1	PSU	PEC, Governor's office	
			Operation Materials and Supplies	Varies	PSU	PEC, Governor's office	
<b>OBJECTIVE.2.</b> Effective Management Legislative Systems and Procedures	Develop a Procedural Manual for submission of new Policies and Bills	Procedural Manual for submission of new Policies and Bills	Procedural Manual	1	Parliamentary Services Unit	PEC, Governor's office Legal Services Unit	Nil
	Develop a promote archiving systems for storing legislative information	Archiving System for Information Storing	Archiving System	1	Parliamentary Services Unit	ICT Unit	Nil
<b>OBJECTIVE.3.</b> Effective Legislative and Provincial Executive	Conduct Quarterly Provincial Assembly Meetings	Quarterly Provincial Assembly Meetings	No. of Assembly Meetings with set Resolutions	12	Parliamentary Services Unit	Nil	Nil
<b>Council Meetings</b>	Conduct Monthly PEC Meetings	Monthly PEC Meetings	No. of PEC Meetings with set Resolutions	36	Parliamentary Services Unit	Nil	Nil
	Regular submission of new bills to the Provincial Assembly for Passing	New Bills	No. of Bills Passed by Assembly	10	Parliamentary Services Unit	Legal Services Unit	DPLGA
	Disseminate PEC Resolutions and passed Policies and Legislations to relevant Sectors/Divisions for implementation	PEC Resolutions, Policies and Legislations	No. of PEC Resolutions Disseminated	36	Parliamentary Services Unit	Legal Services Unit	Nil
			No. of Policies disseminated	36	Parliamentary Services Unit	Legal Services Unit	Nil
		No. of Passed Legislations Disseminated	36	Parliamentary Services Unit	Legal Services Unit	Nil	

**KRA 2****STRENGTHEN GOVERNANCE THROUGH IMPROVED INTERNAL MANAGEMENT SYSTEMS**

<b>KRA.2.</b>	<b>STRENGTHEN GOVERNANCE THROUGH IMPROVED INTERNAL MANAGEMENT SYSTEMS</b>
<b>GOALS/ OBJECTIVE</b>	1.Effective Management and Coordination of the Executive Administration
	2.Effective Management and Coordination of WNB Administration and National Functions by the Executive Administration
	3.Effective consultation within administrative levels and the Finance Officers
	4.Strengthen and coordinate the activities of National Functions in the Province

<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>	
<b>OBJECTIVE 1:</b> Effective Management and Coordination of the Executive Administration	Effective Management and Coordination of the Executive Administration	Offices of the Provincial Administrator, Deputy Provincial Administrators and District Administrators are functioning	Mobility	PA office- 9 DPA-CS -1 DPA -ES-1 DPA-SS - 1	Office of the Provincial Administrator	3 x DPA offices		
			Construction of the New Provincial Government Complex	1	Office of the Provincial	3 x DPA offices		
				Utilities and Operational Materials and Supplies	varies	Office of the Provincial Administrator	3 x DPA offices	
	Provincial Executive Management Meetings	No. of Provincial Executive Management Meetings and Resolutions	Effective Administration and compliance	52 weekly meetings x 4 years (208 meetings)	Office of the Provincial Administrator	3 x DPA offices 3 x DA offices		
<b>OBJECTIVE 2:</b> Effective Management and Coordination of WNB Administration and National Functions by the Executive Administration	Provincial Management Team Meeting	No. of Provincial Management Team Meeting	PMT Meetings Conducted with sets of resolutions	16 (4 per year x 4)	Office of Provincial Administrator	Nil	Nil	
	PCMC meetings	No. of PCMC Meetings	PCMC Meetings Conducted with 4 sets of Resolutions	8 (2 per year x 4 years)	Division of Planning	Office of Provincial Administrator	Nil	
	Sector Heads Meetings	No. of Corporate, Social and Economic Sector Meetings conducted	Sector Meetings Conducted with set of Resolutions	264 (3 DPA sectors x 11 months x 2 meetings per month x4 years)	Office of Deputy Provincial Administrators		Nil	
	Conduct DMT Meetings	No. of DMT Meetings	DMT Meetings Conducted with 4 set of Resolutions	24	District Administrators	Nil	Nil	
	Conduct DDA Board Meetings	No. of DDA Meetings	DDA Meetings Conducted 4 set of Resolutions	24	CEO/ District Administrators	Nil	Nil	
	Conduct LLGMT Meetings	No. of LLGMT Meetings	LLGMT Meetings Conducted with 4 set of Resolutions	24	LLG Managers	Deputy District Administrator	Nil	

<b>OBJECTIVE 3. Effective Coordination and Collaboration within and among the levels of Administration</b>	Supervisory visits to District Administrations by the Provincial Administration	No. of Supervisory Visits	Supervisory Visits Conducted	4 (1 district per year x 4 years)	Division of Planning	Office of Administrator	Nil
			Administrative Assessment Reports	4 (1 per year x 4 years)	Division of Planning	Office of Administrator	Nil
	Supervisory visits to LLG Administrations by the District Administration	No. of Supervisory Visits	Field Assessment Reports	4 (1 per year x 4 years)	Division of Planning	Office of Administrator	Nil
			Supervisory Visits Conducted	4 (1 per year x 4 years)	Deputy District Administrator	Division of Planning	Nil
			Administrative Assessment Reports	4 (1 per year x 4 years)	Deputy District Administrator	Division of Planning	Nil
			Field Assessment Reports	4 (1 per year x 4 years)12	Deputy District Administrator	Division of Planning	Nil
	Submission of Reports by Deputy Provincial Administrators and Divisional Heads	Reports submitted by Deputy Provincial Administrators	Half yearly Administrative Assessment Reports	8 (2 x half yearly report x 4 years)	Division of Planning	Office of Administrator	Nil
			Reports submitted by Executive Managers/Directors	Quarterly Performance Reports (AMR)	16 (1 report per quarter x 4 years)	Division of Planning	Office of Administrator
Submission of Reports by District Administrators and LLG Managers	Reports submitted by District Administrators	Quarterly Administrative Assessment Reports	24	Division of Planning	Office of Administrator	Nil	
		Reports submitted by LLG Managers	Quarterly Performance Reports (AMR)	144	Division of Planning	Office of Administrator	Nil
<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE 4 Effective consultations within administrative levels and the Finance Officers</b>	Consultations with Provincial Finance Office by Provincial Administration	No. of Consultation Meetings	No. of Consultation Meetings Conducted	24	Provincial Administrator	Division of Finance	Provincial Finance Officer
	Consultations with the District Finance Office by District Administration	No. of Consultation Meetings	No. of Consultation Meetings Conducted	48	District Administrator	Division of Finance	District Finance Officer
	Submission of EVS Reports by the Provincial Finance Officer	No. of EVS Reports	No. of EVS Reports Submitted	24	District Administrator	Division of Finance	District Finance Officer
	Submission of EVS Reports by the District Finance Officer	No. of EVS Reports for Districts	No. of EVS Reports Submitted	48	District Administrator	Division of Finance	District Finance Officer
		No. of EVS Reports for LLGs	No. of EVS Reports Submitted	288	District Administrator	Division of Finance	District Finance Officer
<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE 5. Strengthen the operations of the existing boards in the Province</b>	Provincial Government to be active in the Chamber of Commerce	Active participation by the Provincial Administration in the Chamber of Commerce	No. of Meetings attended by the WNBPA Representatives	12	Office of the Provincial Administrator	Division of Commerce	Nil
			No. of issue papers presented during the CoC Meetings	12	Office of the Provincial Administrator	Division of Commerce	Nil
			No. of CoC Resolutions implemented by the WNBPA	12	Office of the Provincial Administrator	Division of Commerce	Nil
	Land Transport Board to be activated	Regular Land Transport Board Meetings	No. of Land Transport Board Meetings Conducted	12	Division of Finance	Office of the Provincial Administrator	Relevant Agency
		Presented Issue/Concept Papers	No. of Issue/Concept Papers Presented	12	Division of Finance	Office of the Provincial Administrator	Relevant Agency
		Meetings Resolutions Passed	No. of Land Transport Board Meetings Resolutions passed	12	Division of Finance	Office of the Provincial Administrator	Relevant Agency
		Implemented Meeting Resolutions	No. of Land Transport Board Meeting Resolutions Implemented	12	Division of Finance	Office of the Provincial Administrator	Relevant Agency



<b>OBJECTIVE 5. Strengthen the operations of the existing boards in the Province</b>	Provincial Building Board	Regular Building Board Meetings	No. of Building Board Meetings Conducted	12	Division of Technical Services	Office of the Provincial Administrator	Relevant Agency
		Presented Issue/Concept Papers	No. of Issue/Concept Papers Presented	12	Division of Technical Services	Office of the Provincial Administrator	Relevant Agency
		Meetings Resolutions Passed	No. of Building Board Meetings Resolutions passed	12	Division of Technical Services	Office of the Provincial Administrator	Relevant Agency
		Implemented Meeting Resolutions	No. of Building Board Meeting Resolutions Implemented	12	Division of Technical Services	Office of the Provincial Administrator	Relevant Agency

OBJECTIVES	KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
	Physical Planning Board to be active	Regular Physical Planning Board Meetings	No. of Investment Board Meetings Conducted	12	Division Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Presented Issue/Concept Papers	No. of Issue/Concept Papers Presented	12	Division Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Meetings Resolutions Passed	No. of Investment Board Meetings Resolutions passed	12	Division Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Implemented Meeting Resolutions	No. of Investment Board Meeting Resolutions Implemented	12	Division Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Adequate funding for the operations of the Physical Planning Board	Funding of K15,000-K20,000	3	Division Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency

OBJECTIVES	KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 5. Strengthen the operations of the existing boards in the Province</b>	Land Board to be reactivated	Regular Land Transport Board Meetings	No. of Land Transport Board Meetings Conducted	12	Division of Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Presented Issue/Concept Papers	No. of Issue/Concept Papers Presented	12	Division of Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Meetings Resolutions Passed	No. of Land Transport Board Meetings Resolutions passed	12	Division of Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency
		Implemented Meeting Resolutions	No. of Land Transport Board Meeting Resolutions Implemented	12	Division of Lands & Physical Planning	Office of the Provincial Administrator	Relevant Agency



**KRA 3****ENCOURAGE AND PROMOTE INVOLVEMENT OF STAKEHOLDERS AND PARTNERS**

<b>KRA.3. ENCOURAGE AND PROMOTE INVOLVEMENT OF STAKEHOLDERS AND PARTNERS</b>							
<b>GOALS/OBJECTIVES:</b>	1.Provincial administration and stake holders working closely and effectively deliver services at PHQ District and LLG level						
	2.Provincial Administration working closely with National line agencies in implementing agreed plans and programs						
	3.Rejuvenation and strengthened governing bodies within the Provincial Administration						
<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.1. Provincial administration and stake holders working closely and effectively deliver services at PHQ District and LLG level</b>	Public Private Partnerships	No of Economic Sector partnership arrangements	No of Economic Sector partnership MOU signed	Varies	Office of Provincial Administrator	Office of Provincial Administrator	Nil
		No of Social Sector partnership arrangements	No of Social Sector partnership MOU signed	Varies	Office of Provincial Administrator	Division of Planning	Nil
		No of Corporate Sector partnership arrangements	No of Corporate Sector partnership MOU signed	Varies	Office of District Administrator	Division of Planning	Nil
		No of District partnership arrangements	No of District partnership arrangements MOU signed	Varies	Office of District Administrator	Division of Planning	Nil
		Submission of DDA Resolution/ Reports to the WNBPG	No. of DDA Performance Report and Resolution submitted		48	CEO/DA-DDAs	Nil
<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.2. Provincial Administration working closely with National line agencies in implementing agreed plans and programs</b>	Special invite Central & Line Agencies	Visits to the Province	No. of Visits undertaken	14	Office of the Provincial Administrator	Division of Planning or Relevant Agency	DPLGA or Relevant Agency
	Conduct Workshops on New Policies and Legislations	Conduct Training & Information Workshops	No. of Training & Information workshops conducted	12	Office of the Provincial Administrator	Division of Planning or Relevant	DPLGA or Relevant Agency
<b>OBJECTIVES</b>	<b>KEY ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.3. Rejuvenation and strengthened governing bodies within the Provincial Administration</b>	WNBPG be an active member of the chamber of commerce	Attend CoC Meetings Quarterly	No. of Meetings Attended by the Provincial Administrator	24	Office of the Provincial Administrator	Division of Commerce	Chamber of Commerce
	Activate Land Transport Board	Conduct Quarterly Meetings	Quarterly Meetings Conducted	24	Division of Finance	Office of the Provincial Administrator	Nil
		Review the Land Transport Policy	Land Transport Policy Document	1	Division of Finance	Division of Planning	Road Transport Authority
	Building Board be effective in its functions	Monthly Consultation meetings with Provincial Works	No. of Consultation Meeting Conducted with concrete Resolutions		36	Office of the Provincial Administrator	Division of Technical Services
Submission of Physical Inspection Reports		No. of Physical Inspection Reports submitted		36	Provincial Building Board	Division of Planning	Provincial Works

OBJECTIVES	KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 3. Rejuvenation and strengthened governing bodies within the Provincial Administration</b>	Investment Board be active	Monthly Consultation meetings with Provincial Investment Board	No. of Consultation Meeting Conducted with concrete Resolutions	12	Deputy Administrator - Economic Services	Division of Commerce	Nil
		Submitted Monthly Investment Report	Monthly Investment Report	12	Provincial Investment Board	Division of Commerce	Nil
		Formulate a Provincial Investment Policy	Provincial Investment Policy	1	Division of Commerce	Division of Planning	Investment Promotion Authority
		Develop a Provincial Investment Strategy	Provincial Investment Strategy	1	Division of Commerce	Division of Planning	Investment Promotion Authority
		Submit Monthly Performance Reports to the Provincial Investment Board	No. of Performance Reports submitted PIB	12	Division of Commerce	Division of Agriculture & Livestock	Nil
		Submit Monthly Field Assessment Reports to the Provincial Investment Board	No. of FAR submitted to PIB	12	Division of Commerce	Division of Agriculture & Livestock	Nil
<b>OBJECTIVE 3. Rejuvenation and strengthened governing bodies within the Provincial Administration</b>	Rejuvenate and Strengthen the Physical Planning Board	Monthly Consultation meetings with Provincial Physical Planning Board	No. of Consultation Meeting Conducted with concrete Resolutions	12	Division of Lands & Physical Planning	Division of Planning	Nil
		Submit Monthly Performance Reports to the Physical Planning Board	No. of Reports submitted to PPB	12	Division of Lands & Physical Planning	Nil	Nil
		Submit Monthly Field Assessment Reports to the Physical Planning Board	No. of FAR submitted to PPB	12	Division of Lands & Physical Planning	Nil	Nil
	Re-activate Land board in the province	Monthly Consultation meetings with Provincial Physical Planning Board	No. of Consultation Meeting Conducted with concrete Resolutions	12	Division of Lands & Physical Planning	Nil	Nil
		Submit Monthly Performance Reports to the Land Board	No. of Performance Reports submitted to LB	12	Division of Lands & Physical Planning	Nil	Nil
		Submit Monthly Field Assessment Reports to the Land Board	No. of FAR submitted to LB	12	Division of Lands & Physical Planning	Nil	Nil



**KRA 4****PROMOTE AND IMPROVE BUDGETING & FINANCIAL MANAGEMENT**

<b>KRA.4. PROMOTE AND IMPROVE BUDGETING &amp; FINANCIAL MANAGEMENT</b>						
<b>GOALS/ OBJECTIVES:</b>	1. To formulate Annual Budgets that is transparent and consistent with the Annual Activity Plans (AAPs) and in conjunction with the Development Plans					
	2. To effectively and efficiently monitor and evaluate Implementation of annual budgets					
	3. Establish an efficient internal revenue collection and management system					
OBJECTIVES	KEY ACTIVITY	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE.1.</b> To formulate Annual Budgets that is transparent and consistent with the Annual Activity Plans (AAPs) and in conjunction with the Development Plans	Formulate Annual Budget Framework	Annual Budget Framework Paper	3	Division of Finance	Division of Planning	Nil
	Development priorities to be aligned captured in development Budget	Integrated Annual Provincial Budget	3	Division of Finance	Division of Planning	Nil
	Develop a multi-year budgeting model	Multi-year Budgeting Model	1	Division of Finance	Division of Planning	Nil
	Develop an Annual Fiscal Strategy	Annual Fiscal Strategic Paper	3	Division of Finance	Division of Planning	Nil
	Submit Budget Information Papers to Chairman Planning & Finance	Budget Information Papers	12	Division of Finance	Division of Planning	Nil
	Submit Budget Information Papers to Provincial Executive Council	Budget Information Papers	12	Division of Finance	Division of Planning	Nil
KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE.2.</b> To effectively and efficiently monitor and evaluate Implementation of annual budgets	Conduct Quarterly PHQ Budget Reviews	No. of PHQ Budget Reviews Conduct	12	Division of Finance	Division of Planning	Nil
	Conduct Quarterly District Budget Reviews	No. of District Budget Reviews Conduct	12	Division of Finance	Division of Planning	Nil
	Conduct Quarterly LLG Budget Reviews	No. of LLG Budget Reviews Conduct	12	Division of Finance	Division of Planning	Nil
	Conduct Annual Expenditure Reviews	Annual Expenditure Review Reports	3	Division of Finance	Division of Planning	Nil
	Formulate a Medium-Term Fiscal Strategy	Medium-Term Fiscal Budget Strategy	1	Division of Finance	Division of Planning	Nil
Develop and formulate a Debt Policy	Develop and formulate a Debt Policy	Debt Policy	1	Division of Finance	Division of Planning	Nil
	Formulate Contingency Strategy	Contingency Strategy	1	Division of Finance	Division of Planning	Nil
	Physical inspection by M&E Team	M&E Reports	12	Division of Planning	Division of Finance	Nil
	Audit inspection of Sector	Audit Inspection Report	12	Internal Audit Unit	Division of Planning	Nil



KEY ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 3.</b> Establish an efficient internal revenue collection and management system	Formulate a Revenue Management Plan and Strategy	Revenue Management Plan	1	Division of Finance	Division of Planning	Nil
		Revenue Management Strategy	1	Division of Finance	Division of Planning	Nil
	Review revenue related legislation to update if necessary	Review Provincial Liquor Act	1	Division of Finance	Provincial Legal Unit	NEFC/DPLGA
	Improve management control on revenue collection and receiving systems	Revenue Management Database	1	Division of Finance	Information & Communication Technology Unit	Nil
	Identify potential new revenue sources	Conduct a Revenue Assessment Exercise	3	Division of Finance	Division of Planning	NEFC
	Research & implement new legislations	Conduct a Research on Issues affecting Revenue Generation	3	Division of Finance	Division of Planning	Nil



**KRA 5****INCLUSIVE HUMAN RESOURCE DEVELOPMENT & MANAGEMENT**

<b>KRA.5. INCLUSIVE HUMAN RESOURCE DEVELOPMENT &amp; MANAGEMENT</b>							
<b>GOALS/ OBJECTIVES:</b>	1. Effective and efficient Human Resource Operations						
	2. Effective Human Resource Development						
	3. Effective implementation of the provincial structure						
<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.1. Effective and efficient Human Resources Operations</b>	Establish an electronic data base system/archives	Establish an electronic data base system/archives	Electronic HR Database System	1	Division of Human Resource	ICT	Consultant
			Archiving System	1	Division of Human Resource	ICT	Consultant
	Improve and maintain the manual & electronic records management system	Manual & electronic records management system	Manual & Electronic Management HR Records System	1	Division of Human Resource	ICT	Consultant
<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.2. Effective Human Resource Development</b>	Develop a HR Management Strategy	HR Management Strategy	HR Management Strategy	1	Division of Human Resource	Division of Planning	DPM
	Develop the Temporary Recruitment Guidelines	Temporary Recruitment Guidelines	Temporary Recruitment Guidelines	1	Division of Human Resource	Division of Planning	DPM
	Develop a Career Path Policy & Guidelines	Career Path Policy & Guidelines	Career Path Policy	1	Division of Human Resource	Division of Planning	DPM
			Career Path Guidelines	1	Division of Human Resource	Division of Planning	DPM
Develop a Internal HR Business Process	Internal HR Business Process	Internal HR Business Process	1	Division of Human Resource	Division of Planning	DPM	
Formulate a reward & incentive Policy	Formulate a reward & incentive Policy	Reward & Incentive Policy	1	Division of Human Resource	Division of Planning	DPM	
Conduct Annual HR Audit	Annual HR Audit	Annual HR Audit Report	1	Division of Human Resource	Division of Planning	DPM	
Provide Quarterly Reports to DPA-CS & PA	Quarterly Reports to DPA-CS & PA	No. of Quarterly Reports Submitted	12	Division of Human Resource	Nil	Nil	
Consult DPM about HR Business Processes	Consultations on HR Business Processes	No. of Consultations undertaken	24	Division of Human Resource	Nil	DPM	

**KRA 6****IMPROVED MANAGEMENT OF WNBPG ASSETS**

<b>KRA.6. IMPROVED MANAGEMENT OF WNBPG ASSETS</b>							
<b>GOALS/ OBJECTIVES:</b>							
1. Effective and Efficient Operation of the Asset Management Unit							
2. Establishment and maintenance of provincial assets database							
3. Effective and Efficient Asset Business Process							
<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.1. Effective and Efficient Operation of the Asset Management Unit</b>	Review and Develop the Assets management policy	Review and Develop the Assets management policy	Asset Management Policy	1	Asset Management Unit	Division of Finance	Nil
	Formulate an Asset Management Plan	Formulate an Asset Management Plan	Asset Management Plan	1	Asset Management Unit	Division of Finance	Nil
<b>OBJECTIVE.2. Establishment and maintenance of provincial assets database</b>	Establish an electronic asset data base system	Electronic asset data base system	Electronic Database System	1	Asset Management Unit	Division of Finance	Nil
<b>provincial assets database</b>	Develop Procurement & Disposal Plan	Procurement & Disposal Plan	Procurement & Disposal Plan	1	Asset Management Unit	Division of Finance	Nil
	Develop an Asset Repair & Maintenance Plan	Asset Repair & Maintenance Plan	Asset Repair & Maintenance Plan	1	Asset Management Unit	Division of Finance	Nil
	Develop a Data Management Framework	Data Management Framework	Data Management Framework	1	Asset Management Unit	Division of Finance	Nil
	Design and Develop a Trust funded facilities Records Management System	Trust Funded Facilities Records Management System	1 Record Managements Sytem	1	Division of Planning	Asset Management Unit	Nil
<b>OBJECTIVE.3. Effective and Efficient Asset Business Process</b>	Develop a Asset Business Process Manual	Asset Business Process Manual	Asset Management Business Process	1	Asset Management Unit	Division of Finance	Nil
	Conduct a Property/Facility Audit	Property/Facility Audit	No. of Staff Houses	50	Asset Management Unit	Division of Finance	Nil
			WNBPG Owned Land	20	Asset Management Unit	Division of Finance	Nil
			No. of Government Vehicles	30	Asset Management Unit	Division of Finance	Nil
			Other Properties	40	Asset Management Unit	Division of Finance	Nil
	Provide Monthly Reports to Housing Allocation Committee	Monthly Reports to Housing Allocation Committee	No. of Management Reports submitted	23	Asset Management Unit	Division of Finance	Nil
No. of Field Assessment Reports submitted			36	Asset Management Unit	Division of Finance	Nil	

**KRA 7****IMPROVED POLICY DEVELOPMENT, PLANNING, COORDINATION, IMPLEMENTATION, MONITORING & TECHNICAL SYSTEMS**

<b>KRA.7: IMPROVED POLICY DEVELOPMENT, PLANNING, COORDINATION, IMPLEMENTATION, MONITORING &amp; TECHNICAL SYSTEMS</b>							
<b>GOALS/ OBJECTIVES:</b>							
1.Effective Provincial Planning & Coordination of National, Provincial and LLG Government Functions							
2.Effective and Efficient Implementation and Monitoring of Provincial, District and LLG Implementation							
3.Effective and Efficient Operations through Improved Information & Communication Technology							
OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE.1. Effective Provincial Planning &amp; Coordination of National and Provincial Government Functions</b>	Provide Quarterly Management Reports	Quarterly Management Reports	No. of Quarterly Reports submitted	12	Division of Planning	Division of Human Resource	Nil
	Provide the WNBPD Development Status	WNBPD Development Status	Provincial Economic Update	3	Division of Planning	Nil	Nil
	Develop Provincial, LLG and Ward Development Plans	Provincial, LLG and Ward Development Plans	Review of Integrated Provincial Development Plan	1	Division of Planning	All Sectors	DNPM/DPLGA
			LLG Development Plans	12	Division of Planning	Districts/LLGs	DNPM/DPLGA
			Ward Development Plans		Division of Planning	Districts/LLGs	DNPM/DPLGA
			Sector/Divisional Operational Plans/Strategies	22	Division of Planning	Sectors/Divisions	Nil
	Develop Provincial, District and LLG	Provincial, District and LLG Minimum Standards	District Minimum Standards	2	Division of Planning	Districts/LLGs	DNPM/DPLGA
Minimum Standards		LLG Minimum Standards	12	Division of Planning	Districts/LLGs	DNPM/DPLGA	
Develop the Growth Centre Concept	Growth Centre Concept	District Growth Centres	2	Division of Planning	Districts/LLGs	DNPM/DPLGA	
		LLG Growth Centres	12	Division of Planning	Districts/LLGs	DNPM/DPLGA	
Undertake Consultations with Sectors/Divisions and Central & Line Agencies	Consultations with Sectors/Divisions and Central & Line Agencies	No. of Consultations with Sector/Divisions	66	Division of Planning	Nil	Nil	
		No. of Consultations with Central & Line Agencies	12	Division of Planning	Relevant Sectors	Nil	
		No. of Consultations with Development Partners	9	Division of Planning	Relevant Sectors	Nil	

<b>OBJECTIVE.2. Effective and Efficient Implementation and Monitoring of Province, District and LLG Functions</b>	Develop a Implementation & Monitoring Framework	Implementation & Monitoring Framework	Implementation Framework	1	Division of Planning	Nil	Nil	
			Implementation Framework	1	Division of Planning	Nil	Nil	
	Improve on Project Management & Procurement Practices	Project Management & Procurement Practices	Project Management Reports	36	Division of Planning	Nil	Nil	
			Procurement Process Reports	24	Division of Planning	Nil	Nil	
			Project Management & Procurement Guidelines	1	Division of Planning	Nil	Nil	
Establish the Project Management Unit	Project Management Unit	Established Project Management Unit	1	Division of Planning	Office of the Provincial Administrator	Nil		
	Conduct Project Monitoring & Compliance	Project Monitoring & Compliance Frameworks	Project Monitoring Visits conducted	36	Division of Planning	Nil	Nil	
			Compliance and Field Assessment Reports submitted to the PEC	36	Division of Planning	Nil	Nil	
	Conduct High Level Policy Development Monitoring & Evaluation	High Level Policy Development Monitoring & Evaluation	Developed Policies & Legislations	10	Division of Planning	Relevant Sector/Divisions	Relevant Central & Line Agencies	
			Policy Monitoring & Evaluation Reports	10	Division of Planning	Nil	Nil	
<b>Objective 3 Effective coordination and Management of ICT</b>	Capacity Building	ICT Shed Construction	ICT Shed is Construction	1	Division of ICT			
			Mobility for ease of delivery of ICT Services	No. of Mobility Units	2	Division of ICT		PG
			Operational Materials and Supplies	Varies		Division of ICT		
	ICT Partnership Arrangements	ICT Partnership Arrangements are enhanced	No. ICT MOU/SLA Partnership Arrangements made	8	Division of ICT		DICT, NICTA, Censorship Board, ISP	
<b>OBJECTIVE.4. Effective and Efficient Operations through Improved Information &amp; Communication Technology</b>	WNBPG Cloud Services	Establishment of WNBPG Cloud Services	WNBPG Cloud Services	1	Division of ICT	Division of Planning & Division of Finance	NICTA & Relevant Partner	
	WNBPG Network to Districts and LLGs	Reliable Network Connectivity in all Sectors/Divisions Districts and LLGs	Network Connected to all Districts	3	ICT Unit	Nil	Relevant Consultant	
			Network Connected to all LLGs	12	ICT Unit	Nil	Relevant Consultant	
			3	22	ICT Unit	Nil	Relevant Consultant	
	Mobile Communication Extensions	Mobile Communication Extensions	No. of Mobile Communication Extensions	6	ICT Unit			
	Develop WNB ICT Policy and Guidelines	WNB ICT Policy and Guidelines	No. Develop WNB ICT Policy and Guidelines	8	ICT Unit			
	Coordinate Divisional Data Management Systems	Data Management Systems for Sectors/Divisions, Districts and LLGS	No. of Data Management Systems	Varies and relies on respective Divisions	ICT Unit	Nil	Relevant Consultant	
	Prepare Management and Maintenance Plan	Management and Maintenance Plan	No. of Management and Maintenance Plan	varies	ICT Unit	Nil	Relevant Consultant	

**KRA 8****COORDINATION, STRENGTHENING AND ADMINISTRATION OF DISTRICTS AND LLG OPERATIONS**

<b>KRA.8. COORDINATION, STRENGTHENING AND ADMINISTRATION OF DISTRICTS AND LLG OPERATIONS</b>							
<b>GOALS/ OBJECTIVES:</b>							
1.Improve Legislative Systems and Processes through a robust Legislative Machinery in the Districts & LLGs							
2.Improve Planning and Budgeting at the Districts and Local Level Governments							
3.Effective Management and Increase Infrastructure Development in the Districts & Local Level Governments							
OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 1. Improve Legislative Systems and Processes through a robust Legislative Machinery in the Districts &amp; LLGs</b>	Conduct Quarterly DDA Board Meetings	Quarterly DDA Board Meetings	No. of DDA Board Meetings conducted with Resolutions	12	CEO/District Administration	LLG Administrations	Provincial Administrations
	Conduct Quarterly LLG Assembly Meetings	Quarterly LLG Assembly Meetings	No. of LLG Meetings conducted with Resolutions	12	LLG Administrations	CEO/District Administration	Provincial Administrations
<b>Machinery in the Districts &amp; LLGs</b>	Conduct Quarterly LLG FEC Meetings	Quarterly LLG FEC Meetings	No. of FEC Meetings conducted with Resolutions	12	LLG Administrations	CEO/District Administration	Provincial Administrations
<b>OBJECTIVE 2. Improve Planning and Budgeting at the Districts and Local Level Governments</b>	Districts and LLGs to have respective plans developed	District & LLG Plans	No. of Districts Plans	2	Division of Planning	District Administrations	Nil
		LLG Plans	No. of LLG Plans	12	Division of Planning	District Administrations	Nil
	Establish Minimum Standards for Districts and LLGs	District Minimum Standards	No. of Districts that have Minimum Standards	2	Division of Planning	District Administrations	Nil
		LLG Minimum Standards	No. of LLGs that have Minimum Standards	12	Division of Planning	District Administrations	Nil
	Ensure Financial Statement Reports of the District and LLGs are audited	Audited Financial Reports for Districts	Final Audit Reports	3	Internal Audit Unit	Division of Finance	Auditor Generals Office
Audited Financial Reports for LLGs		Final Audit LLG Reports	3	Internal Audit Unit	Division of Finance	Auditor Generals Office	
<b>OBJECTIVE 3. Effective Management and Increase Infrastructure Development in the Districts &amp; Local Level Governments</b>	Mobility	Land & Sea transport	No. of Land & Sea transport				
	Build Houses for LLG Staffing Personnel	LLG Staff Housing	No. of Staff Houses Built	48	LLG Administrations	District Administrations	Provincial Administration
	Build a Permanent Office Complex	Permanent Office Complex	No. of Office Complex Built	5	LLG Administrations	District Administrations	Provincial Administration
	Maintain Existing Infrastructure in the Districts & LLGs	Maintain Existing Facilities	No. of Facilities Maintained	5	LLG Administrations	District Administrations	Provincial Administration
	Conduct weekly management meetings	Weekly Management Meetings	No. of Meetings Conducted	72	LLG Administrations	District Administrations	Provincial Administration
	Submit Performance & Field Assessment Reports to District Administration	Performance & FAR Reports submitted by LLGs	No. of Performance Reports submitted	12	LLG Administrations	District Administrations	Provincial Administration
			No. of FAR Reports submitted	12	LLG Administrations	District Administrations	Provincial Administration
	Submit Performance & Field Assessment Reports to the Provincial Administration	Performance & FAR Reports submitted by Districts	No. of Performance Reports submitted	12	District Administrations	LLG Administrations	Provincial Administration
			No. of FAR Reports submitted	12	District Administrations	LLG Administrations	Provincial Administration

**KRA 9****MANAGEABLE DEVELOPMENT AND CROSS CUTTING ISSUES**

<b>KRA.9. MANAGEABLE DEVELOPMENT AND CROSS CUTTING ISSUES</b>							
<b>GOALS/ OBJECTIVES:</b>	1.Effective coordination of disaster operation						
	2.Provide Disaster Support Equipment and Capacity Building						
	3.Youth, Women and PLWD Development						
	4. Address Environment and Climate Change Issues						
<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.1. Effective coordination of disaster operation</b>	Develop and Formulate a disaster risk management plan	Disaster Risk Management Plan	Disaster Risk Management Plan	1	Provincial Disaster Office	Division of Planning	National Disaster Centre
	Develop and Formulate Mitigation policy	Mitigation Policy	Mitigation Policy Document	1	Provincial Disaster Office	Division of Planning	National Disaster Centre
	Conduct Weekly Management Meetings	Weekly Management Meetings	No. of Management Meetings Conducted	72	Provincial Disaster Office	Division of Planning	National Disaster Centre
	Prepare and submit Monthly Performance and Field Assessment Reports to DPA-SS	Monthly Performance Reports	No. of Performance Reports submitted	36	Provincial Disaster Office	Division of Planning	National Disaster Centre
		Monthly Field Assessment Reports	No. of FAR Reports submitted	36	Provincial Disaster Office	Division of Planning	National Disaster Centre

<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.2. Improve Disaster Capacity Building</b>	Effective coordination of disaster operation	Internal Consultation Meetings with Stakeholders	No. of Internal Consultation Meeting Conducted	36	WNB Provincial Disaster Office	Office of Provincial Administrator	National Disaster Centre
		External Consultation Meetings with Central and Line Agencies	No. of External Consultation Meeting Conducted	36	WNB Provincial Disaster Office	Office of Provincial Administrator	National Disaster Centre
	Provide disaster Infrastructure, Equipment & Mobility	Disaster Support Infrastructure, Equipment & mobility	Disaster Support Infrastructure	1 x office building 2 x observatory stations	WNB Provincial Disaster Office	Division of Finance	National Disaster Centre
			Equipment	10 X HF & VHF radios			
			Mobility	2 x vehicles 1 x rescue boat			

OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE 3: Effective Management and Coordination of the Community Development Services</b>	Capacity Building	Community Development Office Refurbishment	Community Development Office Refurbishment	1	Division of Community Development	PG, District and LLG Admins	DFCDR, DNP
		Mobility for ease of delivery of Community Development Services	No. of Mobility Units	3 x Motor Vehicles 2 x OBM	Division of Community Development	PG, District and LLG Admins	DFCDR,
		Operational Materials and Supplies	No. of Operation Materials & Supplies	Various	Division of Community Development	Finance	
	Strengthened Community Development Partnership Arrangements	Community Development Partnership Arrangements are enhanced	No. of Community Development Partnership Arrangements	5	Division of Community Development	PA's office	
<b>OBJECTIVE 4 Coordinate and Deliver Community Protection and Empowerment Programs</b>	Review of GBV Strategic Plan	GBV Strategic Plan	1 GBV Strategic Plan Document	1	Division of Community Development	Division of Planning	Department Community Development & Religion
	Develop Integrated Provincial Youth, Women & PLWD Empowerment Policy	Integrated Provincial Youth, Women & PLWD Policy	Integrated Provincial Youth, Women & PLWD Policy Document	3	Division of Community Development	Division of Planning	Department Community Development & Religion
	Formulate Community Development Concept Papers	Community Development Concept Papers	No. of Concept Papers	3	Division of Community Development	Nil	Department Community Development & Religion
	Establish and Improve Social Organization and Governing Structure	Youth Development Council established at Wards, LLGs, Districts and Provincial.	No. of YDCs established at Wards, LLGs, Districts and Provincial.	123	Division of Community Development	Nil	Department Community Development & Religion
		Council of Women established at Wards, LLGs, Districts and Provincial.	No. of CoWs established at Wards, LLGs, Districts and Provincial.	123	Division of Community Development	Nil	Department Community Development & Religion
		Disability Persons Organisations established at LLGs, Districts and Provincial.	No. of DPOs established at LLGs, Districts and Provincial.	123	Division of Community Development	Nil	Department Community Development & Religion
		Established the Provincial GBV Secretariat	Provincial GBV Secretariat established and Operational	1	Division of Community Development	Nil	Department Community Development & Religion
		Established Lukautim Pikinini Council	Lukautim Pikinini Council Established and Operational	1	Division of Community Development	Nil	
	Provide briefs to the Provincial Administrator	Administrator's Briefs	No. of Briefs	12	Division of Community Development	Nil	Department Community Development & Religion
<b>Objective 5: Effective Management and Coordination Environment Sustainability and Climate Change abatement Services</b>	Capacity Building	Mobility for ease of delivery of ECC Services	No. of Mobility Units	2	Division of ECC	Division of Finance (Procurement & registration)	
Operational Materials and Supplies		No. of Purchases	varies	Division of ECC			
	Strengthened Partnership Arrangements	Strengthened Partnership Arrangements	No. of signed Agreements (MOU/ MOA or Partnership Arrangements)	4	Division of ECC	Com Dev, Planning division, Fisheries, Lands division,	CCDA, CEPA, UNDP





OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
						Forestry division	
	Establishment and Management of Provincial Biodiversity and Climate and Trust Fund	Establishment and Management of Provincial Biodiversity and Climate and Trust Fund	Provincial Biodiversity and Climate and Trust Fund is established and efficiently managed	1	Division of E&CC	Finance Division and Provincial Treasury (National Finance WNB office)	Dept of Treasury, Dept of Finance, CCDA, CEPA
	Provincial ECC Committee	Provincial ECC Committee is established	No. of Provincial ECC Committee	1	Division of E&CC	Economic sector, Social Sector and Planning Division	CCDA, CEPA, UNDP
<b>OBJECTIVE 6.</b> Effective delivery of Environment and Climate Change program	Establish GIS, ECC Data base	GIS, ECC Data base is established	No. of Establish GIS, ECC Data base	1	Division of E&CC	ICT Division, Planning Division,	CCDA, CEPA, UNDP
	Development Environment & Climate Change Policies	Environment & Climate Change Policies	Environment & Climate Change Policy Document	4	Environment & Climate Change Unit	Provincial Disaster Office	CEPA/NFA
	Strengthen Awareness & Advocacy	Awareness & Advocacy Programs	No. of Awareness & Advocacy Programs conducted	16	Environment & Climate Change Unit	Provincial Disaster Office	CCDA, CEPA, UNDP
	Marine Protected Area	Establish and Manage Marine Protected Areas	No. of Marine Protected Areas managed and establish	4	Environment & Climate Change Unit	DFMR	CCDA, CEPA, UNDP
<b>Objective 7</b> Effective Management and Coordination of Sport Services	Capacity Building	Sport Unit Office renovation	Renovation of Sports Office	1	Sports Unit	Com Dev (HQ/Districts/LLGs)	PNGSF, National Planning, Donors
Mobility for ease of delivery of Sports Services		No. of Mobility Units	2	Sports Unit	Division of Finance	Nil	
Operational Materials and Supplies		No. of Purchases	varies	Sports Unit	Division of ICT, Division of Com Dev	PNGSF	
	Corporatized Team WNB	Incorporation of Team WNB	Team WNB Incorporated	1	Sports Unit	Division of Finance Division of Com Dev	IPA, IRC, PNGSF
	Strengthened Partnership Arrangements	Strengthened Partnership Arrangements	No. of signed MOU or Partnership Arrangements	3	Sports Unit	Com Dev	PNGSF, Sports Federation
	Establish an Integrated Sports Management system	Integrated Sports Management system established	Integrated Sports Management system is established	1	Sports Unit	Division of Com Dev Division of Planning	PNGSF
<b>Objective 8</b> Effective delivery of Sports Services	Establish Sports Data base	Establish Sports Data base	No. of E Sports Data base	1	Sports Unit	Division of ICT	Donor Agencies, PNGSF
	Strengthened Sports Clubs and Association	Sports Clubs and Association strengthened	No. of effective Sports Clubs and Association	150	Sports Unit	Division of Com Dev, Districts, LLG, Wards	PNGSF, National Planning
	Conduct Ward, LLGs, Districts and Provincial Games	Ward, LLGs, Districts and Provincial Games conducted	No. of Ward, LLGs, Districts and Provincial Games conducted	215	Sports Unit	Division of Com Dev	Donor Agencies
	Junior Sports Development Program	Junior Sports program developed and established	No of Junior/Schools Sports program	10	Sports Unit	Division of Com Dev	PNGSF
	PNG Games + Regional Games	Participate in PNG Games and Regional Games	No. of PNG Games and Regional Games attended.	4	Sports Unit	Division of Com Dev	PNGSF

**KRA 10****IMPROVE AND STRENGTHEN SERVICE DELIVERY THROUGH EFFECTIVE COORDINATION AND MANAGEMENT**

<b>KRA.10.</b>	<b>IMPROVE AND STRENGTHEN SERVICE DELIVERY THROUGH EFFECTIVE COORDINATION AND MANAGEMENT</b>						
<b>Goals/ Objectives</b>	1. Provide better Access to basic services such as Education and enabling Infrastructure 2. Improve Law & Order 3. Promote Micro-economic activities through sustainable Agriculture, Fisheries and Forestry Development 4. Promote Internal and External micro and macro Investments 5. Promote Culture & Tourism Development 6. Effective Land Administration 7. Registration of small craft and Promoting safety at sea						
<b>OBJECTIVES</b>	<b>ACTIVITY</b>	<b>PERFORMANCE INDICATOR</b>	<b>PERFORMANCE OUTPUT</b>	<b>PERFORMANCE TARGET</b>	<b>LEAD DIVISION</b>	<b>SUPPORT DIVISION</b>	<b>EXTERNAL STAKEHOLDER</b>
<b>OBJECTIVE.1</b> Provide better Access to basic services such as Education and enabling Infrastructure	Capacity Building for education Services	Mobility Land	Light vehicles purchased	4	PDoE	Finance	Nil
		Mobility Sea	Motor Boat	6	PDoE	Finance	Nil
		Other Operational Materials and Supplies	Various items	Various	PDoE	Finance	Nil
		Support to National Extended functions	All functions carried on schedule	Various	PDoE	Finance	NDoE, TSC,
	Formulate the Provincial Education Plan	Provincial Education Plan	Provincial Education Plan Document	1	Division of Education	Nil	NDoE
	Develop a Teacher Distribution Strategy	Teacher Distribution Strategy	Teacher Distribution Strategy Paper	1	Division of Education	Nil	NDoE
	Develop Teacher Bio - data	Established an updated teacher Bio - data	Teacher Bio- data	1	Division of Education	TSC, Comm Dev, ICT	NDoE, TSC, PDoE
	Develop a Provincial Education Policy	Provincial Education Policy	Provincial Education Policy Document	1	Division of Education	Division of Planning	NDoE
	Provincial education repatriation policy	Provincial Education repatriation policy	Provincial Education repatriation policy document	1	Division of Education	Division of Planning	NDoE
	Formulate Education Research Papers/Concept Papers (Academic performance)	Education Research	Education Research Papers	2	Division of Education	Division of Planning	NDoE
		Concept/Issue	Concept/Issue Papers	2	Division of Education	Nil	NDoE
	Capacity Building for Technical Services	Office space and Office building all in 1	Building Constructed	1	Division of Technical Services	Division of Finance Division of Planning	DNPM, NMSA
		Mobility Land	Light vehicles purchased (1 X Tipper and 3 Light Vehicles)	4	Division of Technical Services	Division of Finance	
		Mobility Sea	Patrol Boat	1	Division of Technical Services	Division of Finance	
Other Operational Materials and Supplies		Various items	Various	Division of Technical Services	Division of Finance		

	Develop a Provincial Infrastructure Plan	Provincial Infrastructure Plan	Provincial Infrastructure Plan Document	1	Technical Services	Division of Planning	WNBPG, WNBPHA, DOW, Chamber of Commerce, Etc
	Develop Infrastructure Service Standards for Buildings, Roads, Bridges, Jetties, Airstrips, Water Supply	Minimum Standards for Infrastructure Development	Minimum Standards for Infrastructure Development Document	1	Technical Services	Division of Planning	WNBPG, WNBPHA, DOW, Chamber of Commerce, Etc
OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>Objective 1</b> Improve access to Water Supply and Improve Sanitation and Hygiene	Wash Capacity Building and Coordination	Effective Wash Capacity Building and Coordination is achieved	Mobility	2	Provincial WaSH Unit	Governor's Office Technical Services	DNPM WASH OFFICE
			Drilling Equipment	1	Provincial WaSH Unit		
			Operational Materials and Supplies	varies	Provincial WaSH Unit		
	Review a Provincial WaSH Policy	Provincial WaSH Policy	Provincial WaSH Policy Document	1	Provincial WaSH Unit	Division of Planning	Nil
	WaSH Infrastructure	No. of Water Supply Units	No. of Water Supply Units installed	50	Provincial WaSH Unit	Governor's Office Technical Services	DNPM
Objectives	Activity	Performance Indicator	Performance Output	Performance Target	Lead Division	Support Division	External Stakeholder
<b>OBJECTIVE 2</b> Improved Law & Order	Develop a Provincial Law & Justice Plan	Provincial Law & Justice Plan	Provincial Law & Justice Plan Document	1	Division of Law & Justice	Nil	Department of Justice & Attorney General
	Establish a Data Collection & Management System	Data Collection & Management System	Data Collection & Management System/Database	1	Division of Law & Justice	Nil	Department of Justice & Attorney General
	Conduct annual Management Meetings	Monthly Management Meetings	No. of Management Meetings conducted	78	Division of Law & Justice	Nil	Nil
	Provide Issue/Concept Papers	Issue/Concept Papers on Law & Justice	No. of Issue/Concept Papers presented	4	Division of Law & Justice	Nil	Department of Justice & Attorney General
	Develop Law & Justice Research	Law & Justice Research	Law & Justice Research Papers	4	Division of Law & Justice	Nil	Department of Justice & Attorney General
	Submit Reports presented to the PMT Members	Management Reports	No. of Management Reports provided	78	Division of Law & Justice	Nil	Department of Justice & Attorney General
	Establish Village Courts & Land Mediation Standards	Village Courts & Land Mediation Standards	Village Courts & Land Mediation Standards Document	1	Division of Law & Justice	Nil	Department of Justice & Attorney General

OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER	
<b>OBJECTIVE 3:</b> Effective Coordination and Management of the Economic Sector	Develop an Economic Sector Plan	An Economic Sector Plan is developed and Approved by PEC	An Economic Sector Plan is developed and Approved by PEC	1	DPA_ES & all Economic Sector Divisions	Division of Planning	DNPM	
	Economic Sector Capacity Building	DAL, DFMR, CTI, Forestry, DLP&P, DC&I, Mining and Energy, Capacity are enabled	1: Construction of Economic Sector Provincial Head Quarters	1	DPA_ES & All Economic Sector Divisions	Division of Planning, Division of Finance	DNPM	
			2: Land Mobility,	12	DPA_ES & All Economic Sector Divisions	Division of Finance		
			3 Sea Mobility	Economic Sector Patrol Boat		DPA_ES & All Economic Sector Divisions	Division of Planning, Division of Finance	DNPM, NMSA
			Operational Materials and Supplies	Various		DPA_ES & All Economic	Division of Finance	

					Sector Divisions			
	Economic Sector Partnership Programs	Economic Sector Partnership arrangements	DAL, DFMR, DCT DF, DLP&P, DC&I, Mining and Energy, Partnership arrangements	13	DAL, DFMR, CTI, Forestry, DLP&P, DC&I, Mining and Energy		TPA, NCC, NMAG), SMEC, IPA, ICCC, CEFI, CB, KIK, CIC, Spice Board, FPDA, NFA, UNDP.	
<b>OBJECTIVE.4</b> Promote Micro-economic activities through sustainable Agriculture, Fisheries and Forestry Development	Develop DAL, Fisheries and Forestry Development Plans	Provincial Agriculture & Livestock Development Plan	Provincial Agriculture Development Plan Document	1	Division of Agriculture & Livestock	Nil	Department of Agriculture & Livestock/KIK	
		Provincial Fisheries Development Plan	Provincial Fisheries Development Plan Document	1	Division of Fisheries & Marine Resources	Nil	National Fisheries Authority	
		Provincial Forestry Development Plan	Develop a Provincial Forestry Development Plan Document	1	Division of Forestry	Nil	National Forest Authority	
	Establish Data Collection & Management System	Agriculture Data Collection & Management System	Data Collection & Management System/Database	1	Division of Agriculture & Livestock	Nil	Department of Agriculture & Livestock/KIK	
		Fisheries Data Collection & Management System	Data Collection & Management System/Database	1	Division of Fisheries & Marine Resources	Nil	National Fisheries Authority	
		Forestry Data Collection & Management System	Data Collection & Management System/Database	1	Division of Forestry	Nil	National Forest Authority	
	Conduct annual Management Meetings	Weekly Agriculture Management Meetings	No. of Management Meetings	78	Division of Agriculture & Livestock	Nil	Department of Agriculture & Livestock/KIK	
		Weekly Fisheries Management Meetings	No. of Management Meetings	78	Division of Fisheries & Marine Resources	Nil	National Fisheries Authority	
			Weekly Forestry Management Meetings	No. of Management Meetings	78	Division of Forestry	Nil	National Forest Authority
	Develop Concept Papers	Commodity Concept Papers	No. of Issue/Concept Papers presented	6	Division of Agriculture & Livestock	Division of Planning	Department of Agriculture & Livestock/KIK	
Sea Cucumber, Mud Crab and Seaweed Development Concept Paper		No. of Issue/Concept Papers presented	3	Division of Fisheries & Marine Resources	Division of Planning	National Fisheries Authority		
Balsa, Downstream and Reforestation Development concept Papers		No. of Issue/Concept Papers presented	3	Division of Forestry	Division of Planning	PNG Forest Authority		
Develop Agriculture Research	Agriculture Research	Agriculture Research Papers	6	Division of Agriculture & Livestock	Division of Planning	Department of Agriculture & Livestock/KIK		
	Fisheries Research	Fisheries Research Papers	3	Division of Fisheries & Marine Resources	Division of Planning	National Fisheries Authority		
	Forestry Research	Forestry Research Papers	3	Division of Forestry	Division of Planning	National Forest Authority		
Submit Reports presented to the Provincial Administrators and the Deputy Provincial Administrators	Agriculture Management Reports	No. of Management Reports provided	16	Division of Agriculture & Livestock	Division of Planning	Nil		
	Fisheries Management Reports	No. of Management Reports provided	16	Division of Fisheries & Marine Resources	Division of Planning	Nil		
	Forestry Management Reports	No. of Management Reports provided	16	Division of Forestry	Division of Planning	Nil		



OBJECTIVES	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE.5</b> Promote Internal and External micro and macro Investments.	Review the Provincial Investment Policy and Act	Provincial Investment Policy	Provincial Investment Policy Document is endorsed	1	Division of Commerce & Industry	Division of Finance	Investment Promotion Authority
		Provincial Investment Act	Provincial Investment Act Document is completed	1	Division of Commerce & Industry	Division of Finance	Investment Promotion Authority
	Strengthen Cooperative Society Concept	LLG Based Cooperative Associations	Registered and Established LLG Based Cooperative Associations	12	Division of Commerce & Industry	All other Economic Sector Divisions	DC&I, SMEC
	SME & MSME Trainings	No. of SME and MSME trainings	No. of SME and MSME trained	22	Division of Commerce & Industry	All other Economic Sector Divisions	DC&I, SMEC
	Establish WNB Commodity Export Entity	WNB Commodity Entity is established	WNB Commodity Entity is established	1	Division of Commerce & Industry	All other Economic Sector Divisions, Provincial Government.	DC&I, SMEC
	SME & MSME Funding Support	SME & MSME Funding Incentives	Number of SME & M&SME funded	1000	Division of Commerce & Industry	All other Economic Sector Divisions	DC&I, SMEC
	Ensure PIB Meetings are effective	Effective PIB Meetings	No. of Meetings Conducted	16	Division of Commerce & Industry	Nil	Nil
		Meeting Resolutions	No. of Resolutions Passed	Varies	Division of Commerce & Industry	Nil	Nil
	Ensure Management Meetings are effective	Effective Management Meetings	No. of Meetings Conducted	78	Division of Commerce & Industry	Nil	Nil
			No. of Minutes/Resolutions Passed	78	Division of Commerce & Industry	Nil	Nil
Meeting Minutes/Resolutions		No. of Resolutions Implemented	78	Division of Commerce & Industry	Nil	Nil	
Provincial Incubation Centre	Establishment of Provincial Incubation Centre	Provincial Incubation Centre is completed	1	Division of Commerce & Industry		SMEC	

Objectives	Activity	Performance Indicator	Performance Output	Performance Target	Lead Division	Support Division	External Stakeholder
<b>OBJECTIVE.6</b> Promote Culture & Tourism Development	Review the Provincial Culture & Tourism Policy	Provincial Culture & Tourism Policy	Provincial Culture & Tourism Policy Document	1	Division of Culture & Tourism	Division of Planning	Tourism Promotion Authority
	Establish Culture and Tourism Data Collection & Management System	Cultural Mapping	No of Tribes identified and registered	Baseline 8 will vary	Division of Culture & Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
		Identify Tourism Products	No. of Tourism Products Identified	Varies	Division of Culture and Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
	Develop a Provincial Tourism Development Plan	Provincial Tourism Development Plan	Provincial Tourism Development Plan Document	1	Division of Culture & Tourism	Division of Planning	Tourism Promotion Authority, NCC, NMAG
	Festivals /Shows	Festivals /Show	Festivals /Shows are held	5	Division of Culture & Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
	Tourism Partnership Development Programs	Tourism Development Projects	No. Tourism Development Projects	2	Division of Culture & Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
		Establishment of Historically Tourism Monuments	No. of Monuments and Parks	6	Division of Culture & Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
		Cultural Centres	Establishment of Cultural Centres	3	Division of Culture & Tourism	All Districts & LLGs	Tourism Promotion Authority, NCC, NMAG
Provincial Museum and Art Gallery	Maintenance of Provincial Museum and Art Gallery	Provincial Museum and Art Gallery is maintained	1	Division of Culture & Tourism	Nil	Tourism Promotion Authority, NCC, NMAG	

OBJECTIVE	ACTIVITY	PERFORMANCE INDICATOR	PERFORMANCE OUTPUT	PERFORMANCE TARGET	LEAD DIVISION	SUPPORT DIVISION	EXTERNAL STAKEHOLDER
<b>OBJECTIVE.7</b> Effective Land Administration	Conduct regular Land Board Meetings	Land Board Meetings	No. of Land Board Meetings conducted	12	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
	Conduct regular Lands & Physical Planning Board Meetings	Lands & Physical Planning Board Meetings	No. of Lands & Physical Planning Board Meetings conducted	12	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
	Develop a Lands Settlement Scheme Policy	Lands Settlement Scheme Policy	Lands Settlement Scheme Policy Document	1	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
	Conduct Management Meetings	Management Meetings	No. of Management Meetings conducted	78	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
			No. of Resolutions passed	78	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
			No. of Resolutions Implemented	78	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
	Submit monthly reports to the DPA-ES	Monthly Reports	No. of Management Reports	36	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
			No. of Field Assessment Reports	36	Division of Lands & Physical Planning	Nil	Department of Lands & Physical Planning
<b>OBJECTIVE.8</b> Registration of small craft and Promoting safety at sea	Capacity Building	Mobility for ease of delivery of Sports Services	No. of Mobility Units	2 (1x MV and 1x OBM)	Finance (Small Craft Registry)	Economic Sector	National Maritime Safety Authority (NMSA)
		Operational Materials and Supplies	No. of Purchases	varies	Finance (Small Craft Registry)	Economic Sector	NMSA
	Small craft registration	Small crafts are identified and registered	No. of crafts registered	160	Finance (Small Craft Registry)	Economic Sector	NMSA
	Awareness on Safety at sea	Awareness conducted in all maritime LLGs	No. of awareness conducted in 9 LLGs	36 (1 awareness per 9 maritime LLGs by 4 years)	Finance (Small Craft Registry)	Economic Sector	NMSA





# PART SEVEN

# PERFORMANCE MONITORING

## 7.1

### Defining Performance Indicators

Monitoring data is desirable at many levels and is required by many actors in the development process. Insufficient or inaccurate information prevents managers from developing or maintaining a clear picture of the activities and processes for which they are responsible. Data that are at the wrong level of aggregation, poorly presented or in the wrong form, have limited usefulness. Reports are devalued if they are presented late, or distribution limited, and latter often due to prevailing power structures.

“Monitoring of fund disbursement and utilization tends to be restricted due to the poor quality of the monitoring carried out by line and other implementing agencies. This severely handicaps the centralized monitoring functions that are normally assumed by the central planning division.

Most line agencies tend to have insufficient staff and institutional capacities for planning and monitoring. These weaknesses obstruct the flow of accurate information required by the external resources' division for the purpose of monitoring and negotiating with foreign donors and national departments.



Planning tends to receive far greater attention than monitoring in many planning institutions. Planning may bring rewards (i.e., new projects), while monitoring ongoing projects or programs may be considered a chore or, even worse, a threat. Similarly, much has been written about monitoring and evaluation of capacity building projects, but less about capacity building in project monitoring.

One of the most difficulties the administration is bogged with is the defining of the indicators. We seem to achieve a lot in implementing our annual activity plans but just don't know the right indicators to report on and that affects our performance ratings. How best can we quantify and qualify our achievements if the indicators are not the same in all levels of administration.

Officers turn to report on output indicators while others report on outcomes and impacts which are totally different in aspects. The best indicator should be able to reflect the change in the living standards of the recipients of government services. That is the ultimate goal of the government and the administration at all levels.

## 7.2 Measuring of Program Results

Monitoring and Evaluation is a systematic program implemented to assess development projects and recurrent programs outputs/outcomes on a periodic basis providing information for best management practices. Reporting of service delivery to satisfy that the funding provided is being spent in the prioritized areas for the benefit of the people as stipulated in the Financial Management Act 1995. In order to effectively measure performances and program outputs to reflect the reports, monitoring and evaluations must be done in collaboration with other stakeholders in the LLGs and Districts and must embrace the house of quality that includes the following activities;

- Budget quarterly reviews
- Project site monitoring reviews
- Monitoring of monthly cash flows
- Compiling annual reports and work plans and Program and project evaluations.

Apparently, a results-based framework should be more effective and efficient in monitoring and evaluating achievable targets for respective sectors in 2016 onwards. It is obvious that without conducting regular monitoring of programs and projects, the actual outputs achieved will be lower and of sub-standards that does not reflect the amount of resources expended/inputted. Evaluations are to be conducted effectively to make sure that the strategic policies/plans are not deviated and achievable indicators are accomplished bearing positive outcomes of the recurrent programs and development projects in the years ahead.

### 7.3 Performance Assessment Criteria

Performance Assessment Criteria is tool developed to encourage competition within any organization or setting. Therefore, in this review, a standard Performance Assessment/Measurement Criteria was developed to assist in measuring our achievement to the KRAs from 2016 to 2018. The purpose of the PAM is to provide guidance and control to improved performance. The Performance Assessment Criteria is provided below.

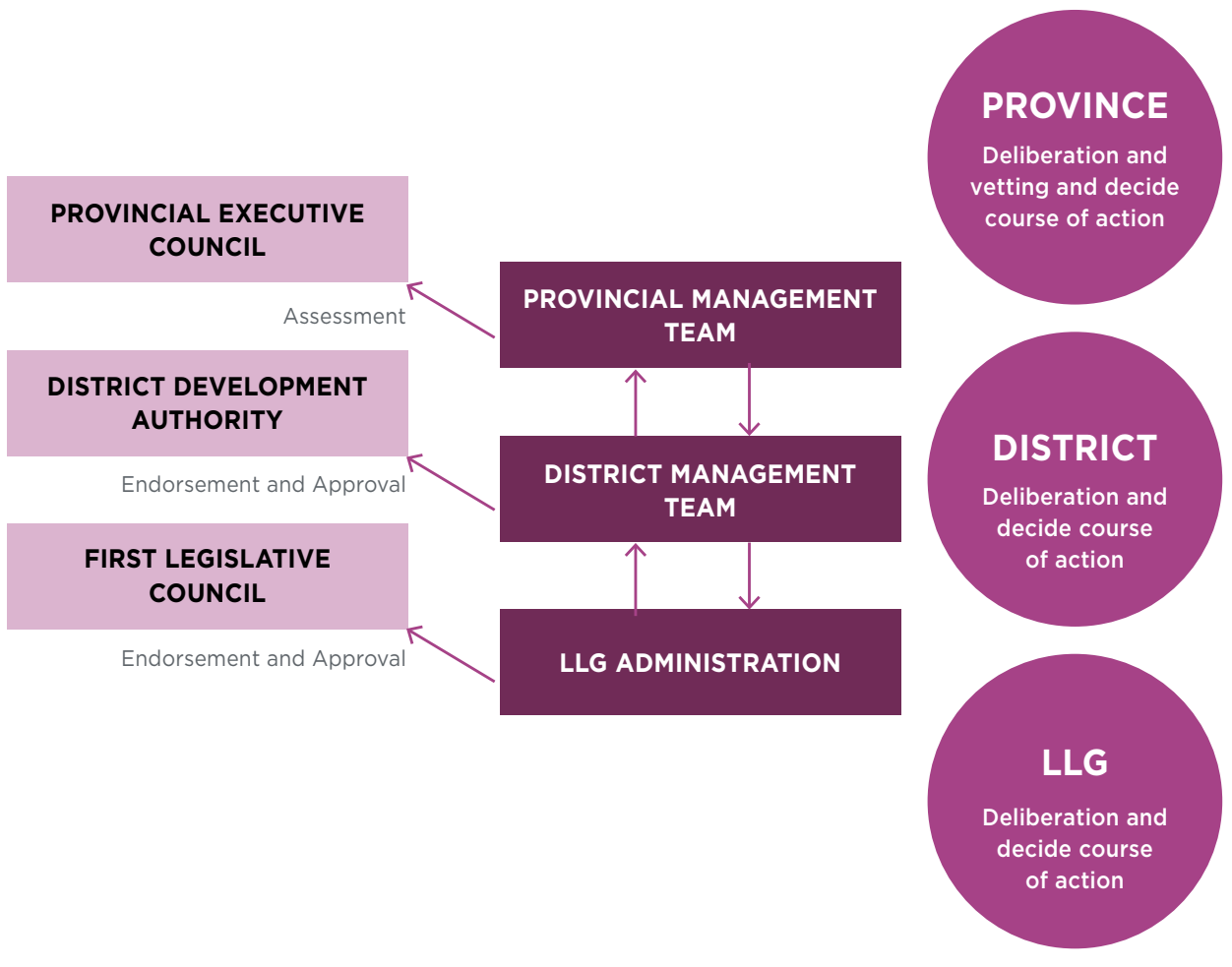
RATING	POINT	GRADING	% RATING	DEFINITION
Very High	6	A	90 - 100%	*KRAs and all KPIs/Outputs are achieved with quality outputs
High	5	B	70 - 89%	**KRAs and all KPIs/Outputs are achieved
Average	4	C	50 - 69%	*Half of the KRAs and KPIs/Outputs are achieved
Satisfactory	3	D	40 - 49%	*At least some KRAs and KPIs are achieved
Low	2	E	30 - 39%	* Performance below 40%
Fail	1	F	Below 30%	* None or Less KPIs/Outputs are achieved

*\*Measurement Criteria is developed by Division of Planning, Coordination & Monitoring*

## 7.4 Reporting (Bottom-Up and Top-Down)

As outlined in Chapter 8, the District Administrations are required to report to the DDAs as the governing body at the district level; and then final undertakings are presented to Provincial Management Team for deliberation. The Local Level Government Administrations are required to report to Finance Executive Council (FEC) as the governing body at the LLG level and to the respective DDAs; and the report on the undertakings are presented to the PMT for further deliberation and assessment.

### Reporting, Monitoring & Evaluation Framework









WEST NEW BRITAIN PROVINCIAL ADMINISTRATION

"WOK IGO HET"

# CORPORATE PLAN



2023-2027

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