



SOLOMON ISLANDS GOVERNMENT

MINISTRY OF INFRASTRUCTURE DEVELOPMENT CORPORATE PLAN 2016-2020



“Infrastructure Development the key to Economic Growth and Effective Service Delivery”

MID managing the development of public roads, bridges, structures, airstrips and wharves, vehicle and ship inspections, driver and seafarer certification, architecture and building safety, maritime and road safety, international representation and compliance to international conventions and protocols.

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ABBREVIATIONS & ACRONYMS

TABLE OF ABBREVIATIONS & ACRONYMS			
LBES	Labour Based Equipment Support	MCA	Ministry of Communication and Aviation
ADB	Asian Development Bank	MID	Ministry of Infrastructure Development
AMU	Asset Management Unit (TIMSD/MID)	MLHS	Ministry of Lands and Housing & Survey
MHA	Ministry of Home Affairs	MOA	Memorandum of Agreement
ABMSD	Architecture Building Management Services Department	MoFT	Ministry of Finance and Treasury
CCE	Chief Civil Engineer	MPGIS	Ministry of Provincial Government and Institutional Strengthening
AWP	Annual Work Plan	MPNS	Ministry of Police & Natinal Security
CPIU	Central Project Implementation Unit	MPS	Ministry of Public Services
CSSD	Corporate Support Services Department	MWSD	Mechanical Works Services Department
DFAET	Department of Foreign Affairs and External Trade (Australia)	NAVAIDS	Aids to Navigation
DMSP	Domestic Maritime Shipping Project	NDMO	National Disaster Management Office
EPS	Executive Personal Secretary	NDS	National Development Strategy
FC	Financial Controller	NTF	National Transport Fund
FFA	Forum Fisheries Agency	NTP	National Transport Plan
FIDIC	International Association for Consulting EGINEERS	PMP	Performance Management Process
FS	Feasibility Study	PRC	Performance Recognition Committee
FSS	Franchise Shipping Scheme	PS	Permanent Secretary
HRM	Human Resource Management	PSC	Public Service Commission
HTC	Honiara Town Council	PWS	Principal Works Supervisor
IALA	International Association of Marine Aids to Navigations and Lighthouse Authorities	QA	Quality Assurance
IAWP	Individual Annual Work Plan	SAR	Search and Rescue
IHO	International Hydrographic Office	SIMSA	Solomon Islands Maritime Safety Administration
IMB	Infrastructure Management Bill	SINU	Solomon Islands National University
IMO	International Maritime Organisation	SIPA	Solomon Islands Ports Authority
ISPS	International Shipping & Port Facility Security	SITAMS	Solomon Islands Transport Asset Management System
JD	Job Description	SPC	Secretariat of the Pacific Community
MB	Machined Based	TEC	Technical Evaluation Committee
MDPAC	Ministry of Development Planning and Aid Coordination	TIMSD	Transport Infrastructure Management Services Department
MECDM	Ministry of Environment, Climate Change, Disaster Management and Meteorology	TSDP	Transport Sector Development Program
MFMR	Ministry of Fisheries and Marine Resources	USP	University of the South Pacific

MINISTER'S FORWARD



I am pleased to present the Ministry of Infrastructure Development [MID] Corporate Plan 2016-2020.

The mission of MID is to provide and manage an integrated, safe, reliable and sustainable infrastructure and transport services through Solomon Islands"

MID will build on the prevailing Development Strategic pillars of the national government as stated in its National Development Strategy 2016-2035 and the Midterm Development Strategy 2016-2020.

With the ministry's mission statement and the policy linkages, MID will continue to play a vital role in policy planning and implementation of its mandates under its legal framework and specific regulations. Second MID is implementing its work plan through contract management of civil works, feasibility studies and design, construction of infrastructure and buildings. Third mandate of MID is to manage the government asset under the custody of the ministry such as government buildings, vehicles, roads, wharves, bridges, airstrips, maritime aid to navigation.

More significantly, this plan recognises the strength of our ministry and our capacity to support the government deliver safe, reliable, integrated and sustainable infrastructure and transport system that complies with the rules and regulations of government. This includes procurement and contract management and other legislations under the national laws or international conventions which MID is a party to. This plan explains our purpose, what we do, and how we play our part to deliver our mandate in the next five years so that the vision of the government as envisaged in the NDS 2016-2035 can be achieved. That is to create opportunities from physical infrastructure and connectivity as a means to improve community wellbeing.

We promote our values in the way we conduct business with our clients, donor partner agencies and public at large. We have technical support from donor funded programmes that supplement our capacity and skills to be able to develop and manage the safety of public infrastructure in the country.

At this juncture, I wish to thank successive government and various stakeholders for their vision and hard work in previous undertakings which brought us to where we are today. I wish to encourage that we all continue to work together to bring our country forward

Hon. Jimmy Lusibaea MP
Minister

ACKNOWLEDGEMENT



This Corporate Plan will form the basis for MID's next five years business activities in the area of compliance to Public Service and Finance Legal Frameworks, supporting regulations and guiding policies. The four technical departments will focus on their specific mandates with linkages to the NDS and other overarching legal frameworks. It is my duty as the Permanent Secretary of this ministry to coordinate different technical inputs and specialization to deliver MID's mandate through this corporate plan. 2016-2020.

The planning process for this plan was coordinated by the office of the PS with technical inputs from the ADB/TA7715-SOL "Supporting Transport Sector". Consultation started with the review of the achievement of the 2013-2015 corporate plan and the re-alignment of our targets and identification of new areas of focus for the next five years. We shall welcome all inputs and suggestions, which are aimed at improving our effort to provide a better and safer transport network for the Solomon Islands.

We acknowledge the roles the private sector has played through sub-contracting arrangement to deliver most of the MID development projects and donor funded programs. We extend our appreciation and gratitude to our supplementing consulting individuals, professionals and firms that rendered technical expertise in the area of Contract Management, Procurement, Capacity Building, Institutional Reform, Social and Environmental Safeguards, Community Liaison and Communication under the TSDP.

I wish to thank the Executive, Heads of Departments, Technical Committees and staff of MID who have contributed to decide on the Vision, Mission, Objectives and Strategies for this Corporate Plan. The inputs for the targets, key results areas, and activities are specific to their units and were synchronized to match the ministry's expected outputs. The work plan will then be costed and detailed at the activity level on annual bases depending on the allocated funding envelope per program. Performance indicators, assumptions and risks will be attached to key activities. This process will not end here, but this plan will enable and guide MID and its staff to plan and continue to improve on the reform initiatives specifically on its institutional arrangement and capacity building efforts.

On this occasion, I wish to thank the former Permanent Secretary and Ministers who have served the government under this ministry to make MID a responsive government agency using best practices in advocating for safer, reliable and sustainable public infrastructure and transport services that has connected some 85% of the rural population to local and international markets, schools, health facilities and the economic growth centres and the urban city.

Henry Murray
Permanent Secretary

EXECUTIVE SUMMARY

MID is made of four technical departments related to infrastructure development and transport, with distinct mandates and guiding principles. Each department is headed by a Director all reporting to the Undersecretary Technical. The Undersecretary Admin supervises the FC and the HRM of the Corporate Support Services. Depending on the size of the department, some have deputies, unit managers, chiefs and supervisors, the rest falls under the general cadre of the Public Service post labelling.

The ABMSD looks after public buildings by managing maintenance and construction of new buildings with the provision of white goods. The NDC is currently used as a guide, but with no legal binding to safeguard public buildings and structures. Both TIMSD and ABMSD will be guided under one piece of legislation once the IMB becomes a law. That should regulate public buildings and infrastructure.



Both MWSD and TIMSD are operating under the mandate of the Road Act with TIMSD focusing on the constructing and maintenance of transport infrastructure such as roads and bridges, MWSD carry out inspections on all vehicles and testing of drivers to ensure road safety is guaranteed. On the sea transport, TIMSD looks after the wharves while SIMSA ensure maritime safety for all vessels registered in the SI and maintaining aids to navigations. SIG as a member of the IMO ensures that SIMSA shift from being a maritime administrator to a regulatory body independent from political interferences and budget constraints.



Our competitors are our service providers and clients. With the implementation of the outsource strategy, the private sector becomes our main client, yet the non-government agencies and private sector themselves are also depending on the very small labour market and suppliers to provide them services and goods. MID has to be on the forefront to attract the very small pool of contractors to provide civil works, professional services, building constructions, maintenance of nav aids, roads, airstrip, wharves, bridges, and government vehicles.

Donor requirements on government also put pressure on MID to comply with issues such as climate change, gender mainstreaming, social and environmental safeguards, monitoring and evaluation, reporting and internal audits.

MID is fortunate to have major donors like ADB and DFAT pooling funds for the NTF and Technical Advisors in the area of finance and procurement.

MID therefore aims to be grounded in sound contract management principles and transparent procurement procedures and guideline to deliver up to standards. Building the capacity of our staff, working through partners and stakeholders, using legal and explicit policies frameworks, MID can achieve its goals and targets comes 2020.

The transport sector policies are expressed in the NTP and the National Infrastructure Investment Plan (NIIP). The government's overall aim for the transport sector is "to develop an integrated transport system that is safe, efficient, affordable, accessible, economically and environmentally sustainable". We need to examine how the transport sector can further improve upon the current 13% contribution to the average gross domestic product (GDP), therefore it is at the center of our effort to grow and expand. The current mode of transport whether on land, air or sea have a direct bearing on the daily lives of the majority of our people, who travel between their homes and places of work, learning, leisure, and other economic and social activities. Even goods are moved from one place to another via these various modes of transport especially the sea transport which enables our economy to export and import and or trade internationally.

With the inclusion of other infrastructure capital projects and budget from lines ministries, this put so much pressure on MID to deliver on time and meet some targets, given the already overloaded manpower on its established payroll. The problem is not insurmountable, but we must act now. With the current skills and capacity we have, together with the support from the Technical Assistance from donor funded programs, we can deliver the government policies of the day and implement this Corporate Plan. We project to deliver on annual bases an estimated amount of more than \$250,000,000. Million for the overall MID budget both recurrent and development and the programs supported by donors. So for the next five years, we aim to grow by 10% each year which indicates that by 2020, MID budget should have spent around SBD\$1.2 billion with an extension of new roads (156kilometers) with new bridges, five new wharves, 3 new airstrips, 66 aids to navigation, three new government office buildings and 2 residences. With all posts filled and needed positions approved with all required facilities and equipment in place, MID can deliver that amount of work plan and still meeting quality standards.

The success in improving our position will not be achieved outside the continued interaction between the various stakeholders in the transport industry. MID is currently faced with the challenge of building new surfaced roads connecting communities in the rural areas to social and economic services, while at the same time maintaining the fast ageing and deteriorating road-network in the urban areas. The challenge will be to coordinate provincial development planning to maximize economic benefits of upgraded infrastructure, so that the rural communities can benefit, particularly those who are marginalized and in non-economic zones or regions where infrastructure is non-existent.

This plan will be reviewed in the midterm in 2018 for its relevance and progress; however the annual work plans and budget will detail its activities and performance indicators. There may be some urgent need arise along the way, which we might cater for the variances in our annual work plans. We desire foremost not to divert our focus unless it is within the legal frameworks. From its broad mission and strategies, MID will draw its specific targets and budget based on the priority of the government and that mandates that guide MID. .

1. PART ONE: REVIEW OF 2013-2015 CORPORATE PLAN

MID has recently reviewed its 3- Year Corporate Plan prior to developing this plan. The Corporate Plan 2013-2015 was robust in developing contemporary legal frameworks to assist the ministry regulate and enforce its mandate. The output of that plan was the drafting of the IMB which covers Buildings and Structures, Roads, Wharves, Airstrips, Aid to Navigation and other related areas in the broad Transport and Infrastructure services.

In 2015 the IMB was widely consulted in all provinces and stakeholders included to review and contribute to the Bill with confidence and assurance that the bill will be passed in Parliament in the first year of this Corporate Plan. This Bill once gazetted will enable MID to carry out its legal functions as a regulatory arm of the government that should develop and enforce safety in all public infrastructure development in the Solomon Islands.

Other legislations that guide MID's mandates are also in the pipeline for review and amendments within the lifetime of this Corporate Plan. This includes the obsolete Road and Traffic Acts and the old Shipping Act. The amendments to these legislations will allow MID to enforce and impose penalties for non-compliances. SIMSA for example as a government agent for maritime administration under the SIMSA Act 2009 cannot be fully independent in its mandate and role as regulatory body if it remains and functions as a government department representation SIG in the IMO bodies. Work is in progress for the last three years for SIMSA to embark its transition plan to operate under its own Board and free from political interference and budgetary constraints.

On the Planning and Reporting side, the monitoring of projects and supervision of contracts are improving with the introduction of some new tools and technologies such as the SITAMS, which records all public infrastructures and their status. The updated information and data within the SITAMS is used policy making and planning. The SAGE50 Accounting Package introduced in 2014 also records budgetary activities using the chart of account. Expenditure appears as actual when disbursement or cheques issued. Though stand alone, this package has contributed to the timely reporting of expenditure and improved internal planning by the HoDs Previously, request for up to date expenditure detail reports takes longer and usually over a fiscal year to be made available.

Some improvement to the internal system of MID includes, but not limited to the introduction of the Procurement Unit, Environment and Social Safeguards, Quality Assurance, Asset Management, and Resource Centre as library to archive reports, building design and other infrastructure designs. The institutional reform, the MPS/PMP and the capacity building efforts are also contributing to the achievements of MID targets. The issues and challenges faced in the 2013-15 corporate plan will form our basis to address any pressing issues in the next corporate planning timeframe. Prevailing issues and challenges are discussed in the later topics with recommended actions.

2. PART TWO: LEGISLATIVE FRAMEWORK

Department	Overarching Legislative /Guiding Policies	Core Functions
CSSD [Corporate Support Services Department]	<ol style="list-style-type: none"> 1) Public Service Act 2013, 2) Public Finance Management and Audit Act 2013, 3) General Order 2007, 4) Financial Instruction 2010, & Procurement Processes and Procedures Guideline 5) Performance Management Process (PMP) & Performance Recognition Committee Guideline 6) Public Service Training Policy 7) Gender Mainstreaming Policy 8) Budget Committee 	<ol style="list-style-type: none"> 1) Human Resource Planning include <ol style="list-style-type: none"> a. Manpower planning-Bids b. Manpower Sourcing-Recruitment c. Staff Retention-Orientation & Training d. Staff Development, TNA, OD 2) Budget and Procurement Planning <ol style="list-style-type: none"> a. Budget bids and AWP b. Payments-utilities, contracts c. Internal Audit and reporting d. Procurement and asset management e. Revenue collection and cost recovery
ABMSD [Architecture Building Management Services Department]	<ol style="list-style-type: none"> 1) National Building Code 2) Financial Instruction 2010 3) Procurement Processes and Procedures Guideline 2013 	<ol style="list-style-type: none"> 1) Maintain Building Safety Standards <ol style="list-style-type: none"> a. Inspect and scoping for identification of maintenance needs b. Preparation of tender documentation 2) Concept Design and technical evaluation and recommendation. 3) Contract Management though outsource maintenance and new construction 4) Works Supervision and procurement of whites goods
MWSD [Mechanical Works Services Department]	<ol style="list-style-type: none"> 1) Roads Act (c.129) and Traffic Act (c.131) 2) G. Vehicle Allocation and Disposal 3) Other related Regulations 4) Guiding Policies 	<ol style="list-style-type: none"> 1. Manage G. Vehicle fleet by (1) Sourcing and Disposal-Procurement, (2) Distribute and allocate ,(3) Hire, servicing and maintenance. 2. Inspect Public /Private vehicles for licensing and insurance 3. Examine and test Drivers for licensing and classification
TIMSD [Transport Infrastructure Management Services Department]	<ol style="list-style-type: none"> 1) Roads Act (c.129) and Traffic Act (c.131) 2) Infrastructure Management Bill-pending 3) Contract Management Manual 2013 & FIDIC 4) Feasibility Study guideline/Safeguard Manual 5) National Infrastructure Investment Plan (NIIP) 6) Other related Regulations 	<ol style="list-style-type: none"> 1. National Transport Fund Planning and Audit 2. Asset Management and SITAMS 3. Feasibility Studies and Safeguards 4. Outsource Maintenance/rehab/construction 5. Contract Supervision
SIMSAD [Solomon Islands Maritime Safety Administration Department]	<ol style="list-style-type: none"> 1. SIMSA Act (2009) 2. UN Convention on the Law of the Sea (UNCLOS), 3. Carriage of Goods by Sea Act (c.158) 4. Light Dues and Harbours Act (c.159) 5. Merchant Shipping (Fees) Act (c.160) 6. Ports Act (c.161) 7. Seamen Discipline (Admiralty Transport) Act (c.162) 8. Shipping Act (c.162) and The Shipping Act (No.5 of 1998) 9. International Conventions to which SI has acceded 10. Manual Quality and Operations Manual 11. Other related Regulations under these Act 12. Guide Policies 	<ol style="list-style-type: none"> 1. Compliance to National Legislation and International Maritime Organisation (IMO) standards 2. Inspection of vessels 3. Outsource ship survey 4. Boarding before sail 5. Port State and Flag State Control 6. Marine Pollution and Protection 7. Search and Rescue (SAR) 8. Hydrographic Survey and Charting 9. Aids to Navigation Maintenance and installation

2.1 POLICY DIRECTION 2016-2020

Linking MID to the NDS 2016-2035	DCCG Policy Objective
MTDS/ NDSO1: Sustained and inclusive economic growth	
MTS 3: Build and upgrade physical infrastructure and utilities with an emphasis on access to productive resources and markets, and to ensure all Solomon Islanders have access to essential services.	
<p>This is the main objective or mandate of MID as infrastructure development ministry responsible for building and maintaining physical infrastructure such as roads and bridges, wharves and Navaid, airstrips, and buildings and other related structures. Regulating safety standards in the physical infrastructure is the key in MID's mandate.</p> <p>On annual bases almost 250+ sub contracts are on-going with TMS and ABMS.</p>	<ol style="list-style-type: none"> 1) Continue to maintain and improve all roads and feeder roads in all constituencies through- out the country- <ol style="list-style-type: none"> a. MID maintains 85% of 1,491.2km roads (1,306.5km unsealed/ 184.7km sealed) b. Annually with a budget of \$30m+. c. New roads (156km) budget around \$26m to be constructed d. Maintain 2038 water crossing-382 bridges and 1656 culverts e. Additional under DCCG 23 roads and bridges projects f. Average 50 new awards each year. Average contract duration 3 years minimum.. 2) Construct International seaport terminal facilities to allow safe embarkation and more welcoming berth for tourist cruise. <ol style="list-style-type: none"> a. MID maintains 33 wharves with annual budget of over \$20k. Capex for new wharves \$26m. DCCG list 6 new.
MTS 2: Improve the environment for private sector development and increase investment opportunities for all Solomon Islanders	
<p>MID through its outsource policy for all civil works contract, wharves goods and services is contributing to promote private sector development. Even international firms and donors contribute through MID create investment opportunities by advertising regional or international for bigger contracts where capacity is limited or lack in the SI.</p>	<ol style="list-style-type: none"> 3) Facilitate the rehabilitation and development of rural infrastructure and utilities. <ol style="list-style-type: none"> a. MID installing 66 navaid in addition to existing 181. 4) Facilitate the construction and development of high flow economic airstrips, roads and bridges in the country <ol style="list-style-type: none"> a. 6 new airstrip included under DCCG list. MID is maintaining 38 except for Munda and Henderson

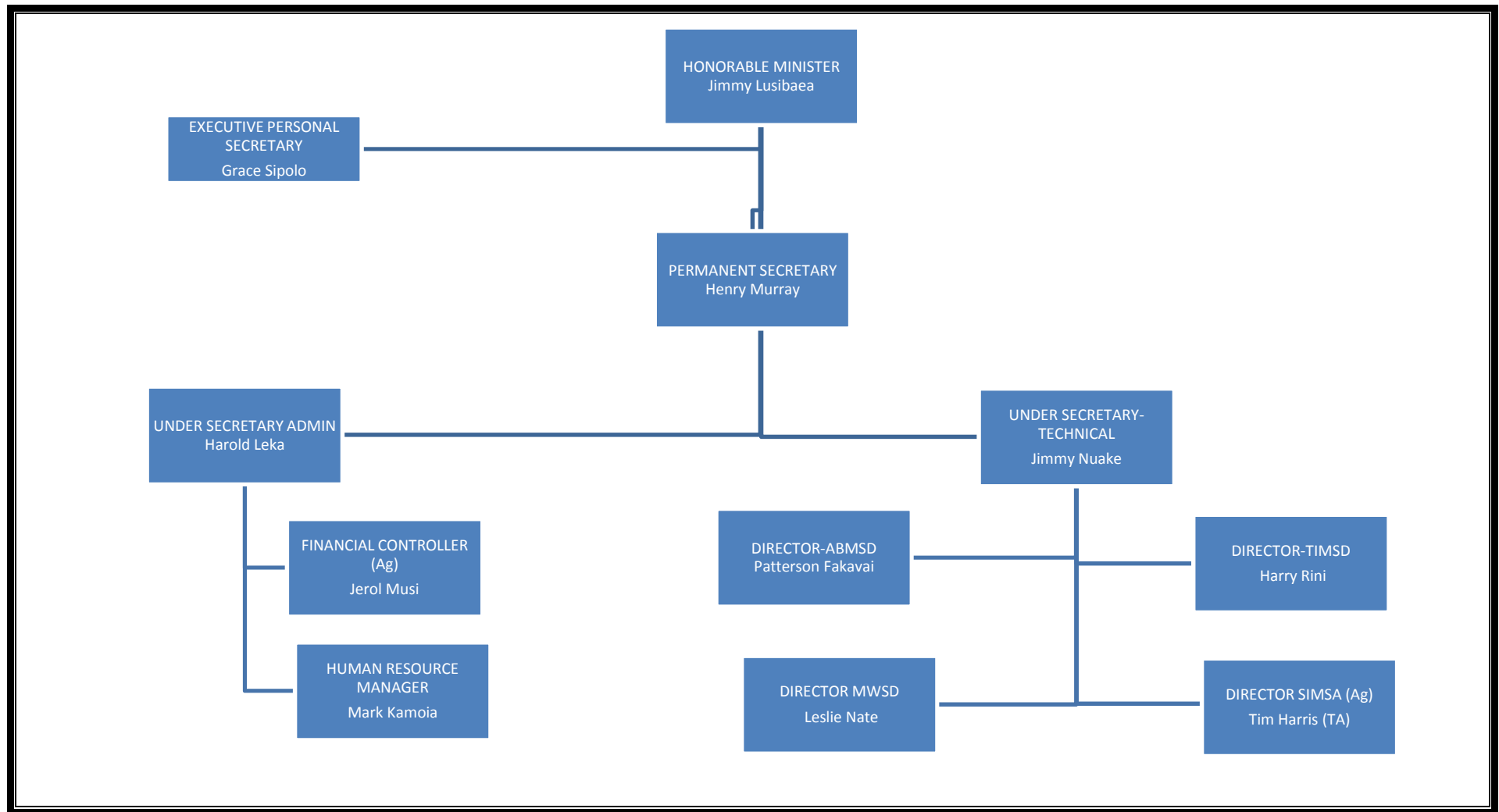
2.2 MID PREVAILING ISSUES & PRIORITIES

KEY ISSUES & CHALLENGES 2013-2015	RECOMMENDATED ACTION 2016-2020	KEY PARTNERS
1) <u>Policy Practice and System</u> <ul style="list-style-type: none"> Lack of overarching legislation framework for infrastructure and transport development and maintenance in SI. No legal framework that cover the NBC except for the town council ordinances for buildings within town boundary. MID cannot enforce compliance to building safety standards for all public buildings without legal framework. MID cannot impose penalties for those committing offence. Safety and accidents, who is accountable? Prevailing legislations are obsolete and not inclusive. Minimum policies exist to guide each technical area, but need upgrade and more inclusive of prevailing issues. 	<ol style="list-style-type: none"> New Bills, regulations and policies for drafting, consultation and passage in Parliament for the next 5 years 2016-2020 <ol style="list-style-type: none"> Infrastructure Management Bill (IMB) inclusive of buildings, roads, bridges, airstrips and aids to navigation and related regulations for each specialized field. New SIMSA Act as Regulatory Body and not administrator New Shipping Act (201x) and related regulations Amendments to obsolete legislations and regulations. <ol style="list-style-type: none"> Roads Act (c.129) and Traffic Act (c.131) SIMSA Act 2009 Shipping Act (c.162) and The Shipping Act (No.5 of 1998) Develop policies and implementation strategies including consultation and awareness before enforcement of the regulation(s): <ol style="list-style-type: none"> Policies for Audit e.g Audit under IMO IMSAS (July 2019) Policy on sexual harassment and recruitment (2017) Policy on Proper Management and control of G. Vehicles & Buildings Policy and implementation strategy on the Outsource arrangements 	<ul style="list-style-type: none"> ✓ AG Chambers ✓ TA-Legal ✓ IMO IALA, IHO etc ✓ Cabinet ✓ Parliament ✓ City Councils ✓ Line Ministries <ol style="list-style-type: none"> Finance Lands Environment Marine Women/Youth Police ✓ Private Sector
2) <u>Implementation, Monitoring and Reporting</u> <ul style="list-style-type: none"> Lack of overarching policy and implementing strategy to guide the ministry to deliver its projects and programs through outsourcing arrangements or sub-contracting. Minimum or immature capacity existing at the ministry level in the area or competitive tendering, procurement and contract management. Market limitation on the availability of the private sector to provide technical skills in the area of civil works and contract management Resource mobilisation strategy is weak, thus leads to poor monitoring and minimum reporting 	<ol style="list-style-type: none"> Strengthened Compliance during implementation of activities and programs <ol style="list-style-type: none"> Compliance checklist prepared for reporting during implementation Lesson Learned Log feed into policies and future planning. Improved Monitoring and Evaluation for donor funded projects <ol style="list-style-type: none"> Standardize template for M&E and train staff how to use the forms Prepare annual audit reports for donor projects All positions filled so activities are monitored by MID staff Timely and Accurate Reporting on results <ol style="list-style-type: none"> Standardise reporting template for preparation of general reports. Technical Reporting can follow specific formats or requirements Strengthened the communication strategy and plan for reporting purpose Gender trends visible in all reports 	<ul style="list-style-type: none"> ✓ Resource owners ✓ Private sectors

KEY ISSUES & CHALLENGES	RECOMMENDATION ACTIONS 2016-2020	KEY PARTNERS
<p>3) <u>Asset Management and Resource Mobilization-</u></p> <ul style="list-style-type: none"> The overarching records management framework is yet to be adapted at the ministry level. Lack of proper facilities and storage for archived files or documentations such as concept designs, reports, drawings and asset and inventories. No designated personnel placed at MWSD, ABMSD, SIMSAD to concentrate on registering and tagging of inventories and assets. Difficult to mobilize new resources and or build new infrastructure when there is no proper record of existing assets. Limited enforcement for controlling and monitoring of government vehicles. No records to track maintenance and service needs. Budget for purchase of Vehicle is being decentralised from MID, making it difficult for the ministry to monitor and control the procurement, allocation and distribution, servicing and maintenance of government vehicle fleet. 	<ol style="list-style-type: none"> Asset Management Unit.(AMU) <ol style="list-style-type: none"> Strengthened the AMU at TMS to update records in the SITAMS- Staff require capacity, software and equipment Create similar units at MWSD, ABMSD, SIMSA Data from SITAMS can be used for policy and planning Registry Officer Positions <ol style="list-style-type: none"> Expand registry clerk job descriptions to include asset management Create new positions for this role Facilities and budget <ol style="list-style-type: none"> Mobilise resources for purchase of software and technological equipment to assist with asset registry and records management. Create a centralised resource centre or library for TIMSD, MWSD, ABMSD, and SIMSAD under one roof. Centralise budget and manpower for vehicle and building at MID 	<ul style="list-style-type: none"> ✓ Line ministries –MoLH, MoFT, Police, ✓ Ship owners & operators
<p>4) <u>International Representation</u></p> <ul style="list-style-type: none"> SIMSA is a member of the IMO and is a party to IMO Conventions. SIG need to ratify conventions with an obligation to meet annual contribution and payment of membership fees to related Organisations. Budgetary constraints contribute to SIMSA's lack of compliance to pay membership fees and annual contributions. SI can be blacklisted for non-compliance and failing to meet IMO Standards. Skills Gaps including facilities at SIMSA may hinder SIG ability to meet national and international Maritime obligations. 	<ol style="list-style-type: none"> Participation at International Meetings and fora <ol style="list-style-type: none"> Prioritise attendance to these mandatory conventions. Mobilise resources to meet obligations under IMO Send the right person to attend skilled training Summarise international agreements requirements. Disseminate to relevant ministries or agencies Identify strategic partnership <ol style="list-style-type: none"> Regional bodies like SOPAC, MSG,etc IMO bodies like IALA, IHO, and STCW etc. Training Institutions like SINU, USP,FNU, UNITEC etc SIMSA becoming a regulatory body instead of government unit 	<ul style="list-style-type: none"> ✓ Attorney General Chambers ✓ TA-Legal ✓ IMO IALA, IHO et ✓ Cabinet and Parliament ✓ MFAET ✓ SINU ✓ Tertiary Regional institutions ✓ SOPAC

KEY ISSUES & CHALLENGES	RECOMMENDATED ACTIONS 2016-2020	KEY PARTNERS
<p>5) <u>Capacity Building</u></p> <ul style="list-style-type: none"> • <i>Policy Mechanism and Leadership Role</i> <ul style="list-style-type: none"> • The concept of outsourcing and contract management is still at the infant stage and quite foreign to majority of those who were used to deliver services in house. E.g Civil works and maintenance is now being outsourced to private sector. • Some functions and posts become obsolete when MID opted to outsource most of its core business, thus causing the post holder to occupy a different post without orientation or training for the new role • The SME/private sector in SI is small and so is the capacity to deliver civil work contracts. • <i>Human Resources and skill level</i> <ul style="list-style-type: none"> • A good number of experienced officers will retire in the next 5 years. However, MID is yet to fill positions vacated by those retiring in 2013. The technical skills needed at MID are inadequate at the higher tertiary level, compounded by the tough competition with the private sector for the same or similar skills and qualification. Skill gap remains an issue • Majority of the new officers who joined in 2015 were not inducted into the government at IPAM, thus take longer for them to get used to the government system including Procurement, FI and GO. • <i>Funding and Budget Constraints</i> <ul style="list-style-type: none"> • MID annual total budget estimated at SBD\$300million, 18% of which is operational and 82% for development projects. The remaining 2% is for the manpower. Quality of project supervision and monitoring is at stake as there is less workforce to monitor and supervise compared to the number sub-projects per person. • <i>Facilities and Logistic</i> <ul style="list-style-type: none"> • MID access Internet in late 2014, with the introduction of SAGE 50 Accounting software, however specification for laptops under the MoFT/ICT SU is not compatible to install technical software for engineers. Lack of proper equipment and facilities to conduct inspections of infrastructure and buildings, vehicles and ships, nav aids, airstrips etc. 	<ol style="list-style-type: none"> 1. Restructuring at the department level is ongoing with the support of the ADB/TA 7715-SOL. 2. A Change Management Team is in place to monitor and push for further improvement in the organisation structure, manpower planning and capacity development. 3. Leadership training for heads of department and the executive is a must and to fulfil Public Service criteria and post classification for director level and above, the need to pursue higher qualification should be made compulsory. 4. Funding under NTF is available for professional training or short courses for specialised skills Other funding arrangements are also made available throughout the year.. 5. Each staff must complete IPAM series of courses as induction into Public Service and professional development. Link PMP to Capacity Building activities and Training needs. 6. Increase the budget for manpower or payroll to reach at least 11% of the total annual budget for MID. This means additional posts in the field of Procurement, Safeguards, Marine Environment and Port State Control, Monitoring Evaluation, Engineers and Supervisors, Vehicle inspector and driver examiner to be approved and filled in order to deliver the work plan. 7. Demand for infrastructure improvement and expansion should be adequately funded and appropriate facilities, equipment and tools available to deliver the work program as planned. 	<p>Training Institutions</p> <p>SINU</p> <p>APTC</p> <p>SOPAC</p> <p>USP</p> <p>Regional Institutions</p> <p>Specialist Software suppliers</p> <p>IP</p>

3. PART THREE: MINISTRY ORGANISATIONAL STRUCTURE



Detail functional structure for each department is annexed at the back of this plan-the ABMSD, MWSD, TIMSD, SIMSA, and CSSD

3.1 VISION MISSION STATEMENT

VISION: By 2020, MID is an efficient and effective government agency, improving the life of every Solomon Islander through reliable integrated infrastructure and transport services.

MISSION: To provide and manage integrated, safe, reliable and sustainable infrastructure and transport services throughout Solomon Islands

3.2 GOALS:

- A. Goal #1: Facilitate passage of pending bills in Parliament and review of obsolete regulations and policies by MID Executive/Management.
- B. Goal #2: Facilitate passage and implementation of a national building code and standards and to ensure safety for all public buildings by ABMSD.
- C. Goal #3: Regulate vehicle safety and ensure efficient and effective management of government land transport services and facilitation of logistics arrangements for international and national events by MWSD.
- D. Goal #4: Regulate and ratify relevant existing maritime international laws to ensure maritime safety in compliance with national and international conventions.
- E. Goal #5: Ensure safe, efficient and effective management of transport infrastructure and services.
- F. Goal #6: Effective coordination within MID and timely submission to MoFT/MDPAC for budget planning, procurement, payments and audit.
- G. Goal # 7: Effective coordination within MID and timely submission to MPS for manpower planning, recruitment, staff development and appraisal, discipline and retirement.
- H. Goal # 8: Efficient and effective disaster response in coordination with NDMO.

3.3 STRATEGIES:

- I. **Legal Framework in place (goals 1-4).** MID to continue conducting wider stakeholders consultation to generate inputs into new bills and review of obsolete road and traffic acts and shipping regulations. Continue prioritization of facilitation of passage by the Parliament of the Infrastructure Management Bill by end of 2016. Also for MID to prepare specific proposed regulations and guiding policies to protect related transport infrastructure such as roads and bridges, public and private buildings, wharves and navais, and airstrips. With updated regulations, policies must be designed in house to guide each department in the way infrastructure is developed, maintained and managed.
- II. **Project Planning, Implementation, Monitoring & Evaluation (goals 5-8).** MID to continue holding department and HOD-level annual work plan preparations during November and end January with a plan to move the annual work planning every July to align with SIG's annual budget submission in the month of August. Also the Ministry to strengthen capacity and provide resources to monitoring and reporting of project progress and issues through appointment of planning officer and continuation of HOD and department level monthly meetings to ensure the management at ministry and department level are able to prepare an annual work plan, guided by its Corporate Plan, and monitor and address organizational and implementation issues as they arise. Improve Safeguards and Governance. In addition, to strengthen and expand existing social and environmental safeguards unit within MID by recruiting at least one additional social safeguards officer, started through the ADB/SIG/DFAT/MFAT-funded Transport Sector Development Project at CPIU/TIMSD in 2014.
- III. **Internal and External Coordination (goals 6-8).** Effective and sustained coordination with internal and external stakeholders was identified by MID management, as one of the key strategies for the next 3 to 5 years to ensure continuous improvement of MID in delivery of transport services to the public and other stakeholders.

- IV. **Asset Management.** MID to expand its asset management system established at CPIU (called SITAMS) to the other four MID departments ABMSD, MWSD, SIMSA and CSSD. This is to keep an updated registration or database of public assets such as buildings and structures, vehicles, roads and bridges, wharves and aids to navigation and airstrips. In addition, a tracking system or database will also be accessed through the Police database or other relevant government agency by MWSD for public and private vehicles and drivers. These records once updated and contained all relevant information and data will be useful for policy making and enforcement.
- V. **Effective Communication.** Continue meaningful consultations with key stakeholders particularly the public, contractors, landowners, private sector and elected leaders for maintenance, rehabilitation and construction of new transport infrastructure in Honiara and the provinces.
- VI. **Creation of SIMSA Authority.** Implement the transition plan to facilitate separation of SIMSA into a self-governing agency and facilitation of new regulations to enable SIMSA carry out its role as regulator more efficiently and effectively. This strategy will also allow SIMSA to become an active member in relevant IMO agencies and bodies.
- VII. **Knowledge Management.** Improve the Ministry's work performance by improving information access using internet to connect across the Ministry and to share and manage information and knowledge to further improve people and work management by the Ministry.
- VIII. **Capacity Building.** Expand and strengthen the capacity of MID in from policy, planning and operations including policy development, participatory planning, project management, quality assurance, asset management, technical, procurement, governance, finance, safeguards, IT, succession planning, monitoring and evaluation particularly report preparation and its timely submissions to key stakeholders.
- IX. **Monitoring and Evaluation:** Strengthen the monitoring system in place of MID projects and evaluate outcomes and share lessons learned to staff and other stakeholders to continue improving program and project management. Also to strengthen monitoring of the Ministry's project implementations to ensure good governance and ensure results of each project contributes to achieving poverty reduction and economic development based on the overall goals of the government's Medium Term I Development Strategy.

3.4 OUR VALUES

Following are four key values that will guide performance of MID officers and staff in achieving the Ministry's goals targets:

- 1. Safety:** MID is committed to promoting safety in as government agent designated to regulate safety in public infrastructure including buildings and structures, shipping and maritime, aids to navigation and airstrips.
- 2. Transparency and Accountability:-** Ensure all contractual transactions are done within the guiding principles of SIG Procurement on Transparency and Accountability. This is to uphold safety in all public infrastructure and transport systems. With a legal framework in place, MID should be able to hold accountable individuals or responsible authority for their actions or inactions that put public life at risk due to non-compliance to ensure safety for all public infrastructure and transport system.
- 3. Professionalism:** We aspire to expand our office in terms of core functions, skills and capacity in terms of manpower and technologies. Also to make our presence known and felt at the provincial level with sub-offices established.

4. Efficiency and Effectiveness: Our productivity is measured in the quality and timeliness of our output from the projects/contracts we manage.

4. PART FOUR: ACTION PLAN MATRIX

Each department will summarise its plan of action in the corporate plan matrix with detail and descriptive of the activities will be detail in annual work planning. Individual will link to this system through the PMP/PS form 1: PADS.

CSSD: Compliance to GO, PSC Code of Conduct and Public Finance Management: Key Functions

1. HR/Admin-Manpower planning, staff development and welfare
2. Account-Procurement planning, budgeting, facilitating payments and internal audit

ABMSD: Building Safety and Standards. Key Functions

1. Building/Architectural design and supervision of works and outsource construction works
2. Scoping to identify maintenance needs and outsource maintenance works
3. Quality Assurance role in relations to electrical, plumbing ,pest control, registry

MWSD: Public Road Safety and Standards. Key Functions

1. Regular inspection and servicing of government vehicle fleet and outsource maintenance.
2. Registry to record purchase, allocation and disposal of government vehicle fleet
3. Inspections of public and private vehicles for issuance of licensing and insurance
4. Driver testing for licensing, outsource examination to licensed examiner

SIMSAD: Maritime Safety and Standards. Key Functions:

1. Ship inspection and boarding, outsource ship safety survey.
2. Investigation conducted in house for Maritime related incidents,
3. Marine environment pollution protection
4. Port State Control and Flag State Inspection.
5. Search and Rescue (SAR) and mounting of SAR operations during maritime incidents
6. Hydrographic Survey and Charting.
7. Aids to Navigation (Nav aids) installation and maintenance of Nav aids and Automatic Identification Systems (AIS)
8. Vessels Traffic Services(VTS) with long range information tracking (LRIT)

TIMSD: Reliable and Safer public infrastructure .Key Functions

1. Scoping for identification of maintenance needs, prepare tender documentation, technical evaluation and recommendation. Outsource strategy
2. Concept design and feasibility study and outsource construction of new works
3. Planning and policy using the SITAMS to prepare work plans and development proposals
4. Testing and qualifying materials for use during construction and maintenance of infrastructure

4.1 MID EXECUTIVE Matrix

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [outcome level]	INDICATORS	LEAD
	MID Executive OUTPUT 1: Legislative framework in place, updated regulations and guiding policies.				
	Output Level Indicator 1: Number of Bills Passed and regulations reviewed and amended supported by guiding policies.				
KRA 1: Legislative Framework Development and Implementation	1) Consult widely with relevant stakeholders on proposed Bills including the IMB. Prepare Concept Note and White Paper on the IMB, finalize with associated regulations for enactment.	2016-2017	1. Infrastructure Management Bill [IMB] passed and become Act of Parliament by end 2016. 2. Draft regulations prepared and approved by mid 2017.	Gazetted version of IMB Draft rules and regulations	Permanent Secretary US-Technical
	2) Engage MoLH utilising ADB assistance on Safeguard approach to resettlement, land acquisition to secure leases to quarry materials and new access to build infrastructure.	Start 2015-2017	3. Lease Agreements (MOU/MOA) signed with resource owners.	Signed agreements	As above
	3) Seek TA in legal drafting to draft regulations and policies to guide MID in implementing the legislation in relations to transition of SIMSA becoming a regulatory body.	2016-2020	4. New Shipping Act gazetted with new regulations for SIMSA prepared as Regulatory body. 5. Regulations for Small Craft gazetted.	Gazetted regulation	As above
	4) Review existing regulations and Act for amend as per current trend and new needs.	Start 2016	6. Road and Traffic Acts reviewed and amended.	Amended Act.	As above
	5) Provide guidance on the implementation of the National Transport Fund and ensure annual audit for funded programs is conducted at the ministry level	Annually	7. National Transport Plan is resourced with donor support to fund (i) maintenance of Infrastructure and (ii) build staff capacity	Confirmation letter of donor funding	As above
	6) Take the lead in the Performance Recognition Committee annual meeting to endorse the appraisal of individual.	Annually	8. PMP Cycle completed by staff and PRC convened beginning 1 st quarter of 2016.		PS US-Admin

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [outcome level]	INDICATORS	LEAD
KRA 2: Efficient and effective management	1. Consultative and systematic medium term and annual work planning by HOD	July (2016-2020)	1. Prepared initial annual work plan (AWP) annually (every November) 2. Final AWP after government budget approval annually (every January)	Annual Work Plan prepared	PS US-Technical US - Administration
	2. Well established M & E mechanism within MID Executive and departments.	2016-2020	1. Conducted monthly HOD meetings every 2 nd week of each month. 2. Annual work planning held by HOD and each department.	Monthly minutes Annual Work Plans	PS Undersecretaries
KRA 3: Quality Assurance	1. Continue strengthening quality assurance units at department and management level 2. Conduct of technical audits for relevant department to determine level of service provision	2016-2020	1. Increase and/or build capacity of QA units within 5 departments beginning 2016.	Technical Audit Report	PS US-Technical US-Admin
KRA 4: Resource Mobilization and Accountability	1. Strengthening of National Transport Fund (NTF) and other fund sources to secure continued funding for MID transport projects 2. Secure additional key personnel to support MID functions	2016-2020	1. MID provided efficient and effective secretariat support to the NTF Board. 2. Professional staff recruited 3. Number of consultants /volunteers secured by MID	Regular Board meetings held quarterly Issues addressed	Undersecretary-Technical
KRA 5: Effective Communications	1. Internal and external MID stakeholders regularly informed on key Ministry plans and progress 2. Customer Feedback Hotline in placed for stakeholders to file register positive and negative feedbacks and means to receive action.	2016-2020			

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [outcome level]	INDICATORS	LEAD
KRA 5: Effective Communications			<p>Internal:</p> <ol style="list-style-type: none"> 1. Monthly HOD meetings and individual consultations as required 2. Annual divisional workshop in June (yearly) <p>External:</p> <ol style="list-style-type: none"> 3. Cabinet paper submitted regularly 4. At least 1 monthly positive articles published/posted on line on MID projects <p>Conduct Infrastructure Week every 12 June annually</p>	<p>Minutes</p> <p>Submitted Cabinet Papers</p>	<p>US Admin</p> <p>PS/US-Technical</p> <p>PS/HRM</p>

4.2 CORPORATE SUPPORT Matrix

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	CSSD OUTPUT 1: MID Compliance with Public Finance Management, Audit and Procurement Framework.				
	Output Level Indicator 1 : Timely submission and presentation of budget and annual work plan and procurement plan				
KRA 1: Budget planning and monitoring	1. Prepare recurrent budget costs based on historical cost from base year and present to MoFT. Development budget costed on planned activities, prepare budget outline and proposal and present to MDPAC. 2. Prepare supportive documents and justification for budget deliberation before Public Accounts Committee. 3. Prepare department AWP and Procurement plans simple and competitive based on approved budget to be prepared and endorsed by PS and HoD for implementation.	Annually in July preceding year Annually in December before budget is passed Annually in January-March after Budget is approved	1. Budget bids submitted to MoFT and MDPAC for approval annually (July). 2. Completed annual budget proposals presented to PAC; successfully defended its bids. 3. Compile Department Procurement Plan signed and submitted to MoFT. 4. Monitor and ensure compliance of fund use based on government regulations.	Consolidated annual budget submission. Budget submission Signed Procurement Plan per department Audit report	Financial Controller (FC)
	4. Facilitate timely payments for MID HQ and other department offices bills and utilities, official travel, leave passages, allowances and contract payments. 5. Ensure all payment claims have verification and supporting documents attached with Invoices and corresponding budgeting line and accounting code for ease of reference.	Within 14 days payment cycle	5. Payment cycle completed within 14 days upon receipt of payment voucher. 6. Established easily accessible documents during audit.	Payment tracking sheet Electronic and paper documents provided within the day	FC
	6. Engage independent Audit firm to conduct annual audits on MID programs and expenditures. Present report to funding agencies that provide funding into NTF, FSS, DMSP, TSDP, SIRRIIP	Annual/Project completion	7. Annual audits reports with “no remarks” and copy sent to government and partners.	Audit Report	FC HOD
	7. Stock take all government assets under the custody of MID. Set up Asset Management unit in each department with designated officers.	Annual as assets and inventories are purchased	8. Conduct annual asset inventory for each department and report results to MoFT and HOD.	Inventory Report	FC

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	CSSD OUTPUT 2 Compliance with Public Service Legal and Administrative Framework,				
	Output Level Indicator 2: MID organisational structure resourced with manpower and funding to implement its mandate.				
KRA 2: Performance Management (Human Resource Management and Planning)	1) Plan for manpower needs of the ministry in coordination with Directors from sourcing, recruitment, orientation, staff development, promotion, staff welfare and staff discipline.	Annual every August	1. Timely performance evaluation to confirm, promote staff, or discipline staff based on the Public Service General Orders.	Mobilized replacement of staff.	HRM
	2) Secure MPS approval of remaining manpower bids submitted in 2013/14. 2015/2016 and additional needs identified after 2015.	2016-2020	2. Replacement of retired/resigned staff within 3 months.	No. of cases	HRM
			3. Submitted manpower bids to MPS annually (July 2016-2020)	No. of approved new posts by MPS	HRM
			4. Disciplinary cases kept to a minimum (baseline: 8 in 2015)	No. of recruited new staff	HRM
	3) Consult with MPS/PSC on the possibility of amendments to Staff Benefit and Allowance (SBA) and Condition of Employment for the technical staff such as Civil Engineers, Electrical and Plumbers, Surveyors, Mechanical, Architecture, Quantity Surveyors, Marine Engineers, et al to have separate wage structure or scheme of service.	2016-2017	5. Secure approval from MPS for the following key submissions by July 2016 and 2017: <ul style="list-style-type: none"> Chief Procurement Officer (1) Principal Procurement Officer (2) Safeguards Social (1) CLO (1) ISPS Principal Works Supervisors (5) Lab Technician/Manager (2 + 3) M & E (1) Deploy Asset Register Officer from Corp Services staff to MWSD 	Bid submitted to MPS	HRM & Responsible HOD
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KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	<p>4) Provided timely administrative support to staff in grievance and discipline, staff welfare, rental scheme, leave management, retirement, and compassionate matters.</p> <p>5) Design training needs assessment for all staff and ensure every staff is inducted and oriented with PSC code of conduct and know your public service, General Orders and Gender.</p>		<p>1. Turnaround time to deal with staff issues is kept to a minimum (3 days) to come up with decision or update.</p> <p>2. Prepared an MID Training Plan/Capacity Development Plan, and submitted to HOD during annual budget submissions (July yearly)</p> <p>3. Increased annual female recruitment in MID technical departments for new posts by at least 30% annually</p> <p>4. All mandatory courses at IPAM attended by all required male and female staff</p>	<p>Completion report to PS/HOD</p> <p>Submitted MID Training Plan with budget</p> <p>Staff record</p> <p>Certificates of attendance</p>	HRM
	<p>6) Ensure compliance with MPS format for bids forms and JD, PMP format, Advert, shortlist, interview and test, appointment, review, confirmation of staff etc.</p>		<p>1. Held staff performance evaluation and submit results to PRC (PMP) annually beginning Feb 2016.</p> <p>2. Convened Performance Recognition Committee (PRC) meetings annually (start Feb 2016) and submit to MPS (week 1 March).</p> <p>3. Secured MPS approval and implement within a month the PMP PRC evaluation results including handing promotion, re-leveling, etc</p> <p>4. Secured annual budget requirement for PMP post upgrading, promotions, etc.</p>	<p>Signed PMP forms</p> <p>Submission copy to PSC</p> <p>Approved budget MPS Confirmation Letter</p> <p>Annual budget</p>	HRM

4.3 STRATEGIC AREAS MATRIX

4.3.1 PUBLIC INFRASTRUCTURE AND TRANSPORT SAFETY

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATOR	LEAD
	<i>CPIU/TIMSD OUTPUT 1: Operations and Maintenance of Public Infrastructure through outsource arrangement</i>				
	<i>Output Level Indicator 1: Percentage and number of existing infrastructure maintained using LBES and MB contracts.</i>				
KRA 1: Maintenance, Rehabilitation and New Works (Civil Works)	<p>1) Maintain at least 65% annually (943 km) of 1,450 km total road network (Source: 2015 SITAMS)</p> <p>Baseline 2015: 810 km under maintenance (85% of 943 km) of road network in maintainable condition)</p> <p>Baseline 2015: Wharves [33], bridges [382], airstrips [44], and navaid[182]</p>	<p>2016-2020</p> <p>Average: LBES 1-2 years + 1 yr</p> <p>MB 1-3 years</p>	<ol style="list-style-type: none"> At least 680 km roads maintained annually under LBES contracts At least 130 km roads maintained under MB annually At least 33 wharves maintained annually At least 44 airstrips maintained annually At least 25% of navaid maintained annually Procurement of at least 30 maintenance contracts annually to ensure at least 680km roads expiring (or rehabilitated road sections) are under new contracts before they expire. Condition survey conducted for other transport infrastructure before end of 2018 	<p>Km coverage of on-going road contracts (reported thru monthly reports)</p> <p>No. of on-going contracts under LBES and MB contracts</p> <p>No. of maintenance contracts for wharves, airstrips and navaid</p>	<p>Director</p> <p>Deputy Director – Planning</p> <p>Deputy Director – Operations and Maintenance (O & M)</p> <p>Deputy Director – Quality Assurance</p>

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATOR	LEAD
Rehabilitation	1) Rehabilitation of priority transport infrastructure based on available annual budget 2) Allocation of annual government budget for emergency works 3) Use the Preferred Supply Arrangement (PSA) for prequalification of MB contractors to render civil works and stock piling during emergency, Include provisions for such events in the recurrent budget to avoid delays in rehabilitation work.	Annually Annually Annually	1. At least 50 km of priority road network rehabilitated annually 2. At least 15 km new roads (sealed) constructed annually in Honiara and provincial centers beginning 2016 3. Upgrade of 3 airstrips (Taro, Seghe, Lata) by 2018 4. At least 6 wharves rehabilitated by 2018 5. At least 3 bridges rehabilitated by end 2017 6. 100% of navais requiring major works rehabilitated by end 2018 7. At least 2 PSA contracts signed by MID to provide rehabilitation work during emergencies 8. At least 5% of the total budget is allocated annually for provision of emergency and disaster related civil works.	Km covered under maintenance No. of infrastructure under maintenance	Director Deputy Director – Planning Deputy Director – Operations and Maintenance (O & M) Deputy Director – Quality Assurance
New Works	4) Opening new airstrips in the rural areas		9. At least 20 km new roads annually (unsealed) constructed in the provinces beginning 2016 10. At least 2 new airstrips constructed from the following areas (Bokolonga, Uhu, East Are'are, and Okwala and Sasamonga) by end 2018	No. of infrastructure constructed	As above
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KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	TIMSD OUTPUT 2: The Quality of materials used in all infrastructure meet the performance standards as per Quality Assurance Manual or NATA standards				
	Output Level Indicator 2: Level of quality of materials used to build infrastructure				
KRA 2: Quality Assurance Role	Accreditation of the MID Lab to NATA would enable local testing of materials to meet NATA standards to ensure quality.		<ol style="list-style-type: none"> 1. NATA accreditation by mid-2016. 2. QA unit fully staffed and provided with adequate equipment by mid 2016 – internet, desktop, and personnel (5), office. <i>Note: Only Ishmael, Clifford and Ronald as MID.</i> 	Accreditation letter	Deputy Director - QA
	Preparation of Action Plan with resources to implement Technical Audit Recommendations (Jan 2016)	2016-2017	<ol style="list-style-type: none"> 1. Prepared Technical Audit Report Action Plan with strategy beginning March 2016 2. Secured resources including funds and personnel for the TAR Action Plan beginning March 2016 3. Implemented the TAR Action Plan beginning March 2016-March 2017 	Action Plan 27 TAR recommendations implemented and achieving “minimal potholes” target by MID	Director/CPIU Management
	MID only certify (pay) works done according to MID specifications.	2016-2020	1. MID started certifying works done according to MID specs beginning March 2016 in all projects.	1. No. of monthly invoices certified & NOT certified by CPIU based on MID specifications/lab results.	Director Deputy Director – QA Job Managers

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	<i>TIMSD OUTPUT 3: Policy and Planning for public infrastructure strengthened</i>				
	<i>Output Level Indicator 3: Number of new infrastructure identified and scoped for feasibility study.</i>				
KRA 3: Project Planning and Management	1) Pilot the new Feasibility Study (FS) Guide and Safeguard Manual for conducting FS on projects.	2016-2020	1) Prepared FS for all planned new road projects, bridges, wharves, airstrips yearly within 5 years.	Feasibility Study Reports	Deputy Director- Policy and Planning
	2) Use SITAMS for planning purposes and developing of policies. Include other assets such as Nav aids, buildings and vehicles plus new infrastructure. Use SITAMS for baseline indicators and targets.	2016-2020	1. SITAMS updated annually with new verified data. 2. NTP 3 year rolling plan linked to Corporate Plan 2016-2020 3. Budget planning and policy development is linked with SITAMS. 4. Development Proposals presented to MDPAC for annual funding and monitoring of implementation. 5. Submitted list to management by January and July before the annual budget preparation of expiring contracts to be included in the annual work plan preparation.	SITAMS database Reports and on site improvement ("no pot-holes") achieved.	Deputy Director- Policy and Planning Asset Manager
	3) Manage the Franchise Shipping Scheme (FSS) to ensure shipping services cover non-economical routes 4) Formulate projects and design trainings as per NTF requirements. 5) Lead the planning process for the next phase of TSDP (STIIP) and CPIU.	2016-2020	1. At least 8 uneconomical routes in the country is serviced annually. 2. Template for project formulation under NTF, FSS and donor related funding spells out clearly the criteria and threshold per annum. 3. Provided required inputs for the proposed project/program (STIIP)	Economical routes Templates prepared and utilized Submissions to MID Management/Partners	Deputy Director- Policy and Planning

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	<i>TIMSD OUTPUT 4: Capacity Development</i>				
	<i>Output Level Indicator 4: Number of male and female staff trained and improved knowledge, skills and competence.</i>				
KRA 4: Capacity Development	1) Programmatic training program for all CPIU technical, admin, finance, procurement and safeguards staff 2) Implement the Capacity Development Plan for in house training on FS, Design, Safeguards, and Asset Management, Procurement and Contract Management.	2016-2020	1. Prepared and secured funding for CPIU Capacity Development Plan annually (January) 2. All CPIU Management, CCEs, PWS, Survey Technician, CLO, Safeguards, Procurement officers, Asset Management Officers completed at least 2 required training annually	No. of staff trained No. of staff assessed as implementing training on site/in work No. of staff carrying out work based on JDs	Training Specialist PAO

4.3.2 SEA TRANSPORT & MARITIME SAFETY

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	SIMSAD OUTPUT 1: SIG improve on its Compliance efforts to meet to meet International Maritime Organisation Conventions and related Protocols and implement national maritime legislation.				
	Output level indicator 1: Areas of compliance to meet national maritime regulations and IMO Conventions and related Protocols, as amended.				
KRA 1: Compliance and Standards	<ol style="list-style-type: none"> Ships to be purchased are outsourced to private ship surveyors. Conduct ship inspections at random ad hoc Conduct boarding of vessels prior to sailing to ensure safe manning and crew lists are in place. Formalize agreement with SINU for Marine Course and Curriculum to include STCW certification while SIMSA provide the oral examination. Conduct preliminary investigation of all maritime incidents and accidents and report to Director. Implement ISPS, DA, PSC, and Compliance to International Shipping and Port Facility Security (ISPS) Port State Control & Marine Pollution and Environment Protection. Measures in place to prevent oil/fuel spillages in SI waters. Conduct IMO Member State Audit Scheme (preparation) Present annual mandatory reporting to IMO 	<p>Annual</p> <p>Random</p> <p>Daily</p> <p>Begin 2016</p> <p>Depends</p> <p>Start 2015-2020</p> <p>Start 2016-2018 Annually</p>	<ol style="list-style-type: none"> All ships and vessels registered All vessels issued fit-to-sail notice. Issue STCW certificates to seafarers meeting standards and as pre-requisite for registration. Reports to Director Foreign vessels visiting SI waters inspected under the Port State Control. ISPS and PSC Officers recruited and placed at Honiara and Noro Ports SIMSA Compliance to IMO and meet the requirements to become a Regulatory Body by 2019 		Director/ Compliance Unit

SIMSAD Matrix continue

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
SIMSAD OUTPUT 2: SIMSA maintained high standards of maritime safety by ensuring qualified officers and seafarers implement their knowledge and experience in operating ships in accordance with national maritime legislation, and by providing updated hydrographic charts, functional AtoN, a reliable SAR capability and marine environmental protection.					
Output Level Indicator 2: Areas of Operational Support provided by SIMSA to ensure Maritime Safety.					
KRA 2 : Hydro-graphic Charting	1. Prepare funding proposals for charting activities including fees for updating software or renewal of license. 2. Train staff on new technology or software installed at SIMSA 3. Print charts printed locally and supplied to local vessels at a fee	Annually Annually Annually	1. Proposals approved and funding available to conduct hydrographic survey and charting on key priority areas. 2. Staff trained and unit equipped with appropriate equipment and software licensed valid and updated. 3. Charts printed in Honiara	Approved and submitted documents Certificate of training Printed charts	Head of Unit
KRA 3: Aids to Navigation (NAVAIDS)	1. Install 66 Nav aids and Automatic Identification System (AIS) 2. Maintain the existing 181 aids to navigations to meet IALA standard of functional reliability	Start 2016-2018	1. Aids to Navigations maintained to meet ILAL reliability standards 2. Maintenance carried out within 28 days of reporting	Certification by ILAL/agency Actual works done	Head of Unit
KRA 4: Search and Rescue (SAR)	Mann the Maritime Rescue Coordination Centre (MRCC) 24/7 and mount SAR during accidents. Coordinate Boat Safety Operations with Police Renew SARMAP License	Daily Random Annually	1. Mount operations with in hour of confirming reports 2. At hot sport areas or during festive seasons and holidays 3. Valid License for SAR-MAP		Head of Unit
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KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATOR	LEAD
SIMSAD OUTPUT 3: National Legislative implementation by SIMSAD to enable an acceptable outcome to the IMO Member State Audit Scheme (IMSAS) in July 2019. SIMSAD transition to Solomon Islands Maritime Authority (SIMSA), an Independent regulatory body under an Act of Parliament.					
Output level indicator 3: Areas of compliance to meet national maritime regulations and IMO Conventions and related Protocols, as amended.					
KRA 5: SIMSA transition to becoming a Regulatory Body	<ol style="list-style-type: none"> 1. Identification of obligation of the contracting Party from ANNEX 1 to Resolution A.973 (24) for each Convention that SI has acceded to as required by the UNCLOS Treaty or has been incorporate into SI Maritime Legislation. 2. Refer to SPC" Guidance to PICTS in the development of national maritime transport policy". 3. Draft the following: <ol style="list-style-type: none"> a. New Maritime Safety Authority Act 2016 (including Board and Financial Control) b. New Shipping Act 2016 c. Related Regulations and guiding policies 4. Identification new SIMSA organisational structure that satisfies SIG obligations and present to Public Service Commission for approval. 	<p>Annual</p> <p>Start 2016</p> <p>By 2016</p> <p>Start 2016-2019</p>	<ol style="list-style-type: none"> 1. SIG Obligations clearly defined as required under the UNCLOS Treaty 2. National Maritime Transport Policy adopted by MID 3. Drafted by the ADB Technical Assistance Project: Institutional Maritime Reform Specialist. Consultation with Stakeholders, amended as required and presented to AG Chambers. 4. New SIMSA as Regulatory Body with an approved structure and manpower in place 		Director

4.3.3 PUBLIC STRUCTURE AND BUILDING SAFETY

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
ABMSD OUTPUT 1: Ensure building safety is guaranteed through approved structures and compliance with national building codes and standards					
Output Level Indicator 1: Number of Scoping and tender for maintenance and new works outsourced for non-residents and residential buildings					
KRA 1: Maintenance and Rehabilitation	1. ABMSD resourced with proper working tools and equipment including two vehicles to conduct timely inspections of buildings and supervision of maintenance works.	Annually	1. 25% of government quarters inspected for maintenance needs once every year.	Inspections carried out and actually maintained	Director ABMSD Minor Works Unit Head
	2. Outsource routine maintenance through preferred supplier arrangement.	Annually	2. Non residential maintained		
	3. Strengthened and resourced the newly established post for Digital Archivist.	2016-2020	3. Registry of white goods and civil works procured recorded and tagged	Registry updated	
			4. Archive all drawings and building designs	Archive prepared & updated	
KRA 2: Design and Construction	1. Centralize resources for building and maintenance of government buildings at MID. This includes funds and technical people to manage and provide quality assurance to ensure building safety is guaranteed.	2016-2020	1. 100% of new works identified scoped and completed: a. Yr. 1: Concept design in house b. Yr. 2: Outsource construction c. Yr. 3-4: Contract Management and Supervision d. Yr. 5: Project closing and issue certificate of completion.	Works completed	Director ABMSD Major Works Unit
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KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
KRA 3: Quality Assurance	3. Physical stocktake of public building and tagging of white goods/inventories to keep track of their status and maintenance needs. 4. Inspect all public buildings to ensure compliance in design and construction to withstand natural disasters and accidents	2016-2020 2016-2020	1. Asset registry for public buildings established and updated to include lease agreements with MoLH and property disposal and purchase. 2. Stock pile for emergency 3. Prepare budgets based on historical costs from previous disasters.	Registry established and operational Actual stockpile Budget submitted and fund secured	Director QA Unit

IMPACT: Public building safety and standards. OBJECTIVE: Ensure Building Safety and Standards for all public building

4.3.4 PUBLIC ROAD & TRANSPORT SAFETY

IMPACT: Public transport and road safety. OBJECTIVE: Ensure public road safety through timely vehicle inspections and driver examination

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATOR	LEAD
	MWSD OUTPUT 1: Proper management of government vehicles, plants and equipment.				
	Output Level Indicator 1: Quality and number of G. vehicles procured, serviced, maintained and disposed.				
KRA 1: Servicing and maintenance of Government Vehicle Fleet	1. Procure ramp for G vehicle servicing. 2. Outsource maintenance to private garages or workshops through Preferred Supplier Arrangement [PSA] 3. Create a unit for Vehicle Registry [G plates, date of purchase, distribution and custodian, service and maintenance status.	Annually Annually 2016 manpower bid	1. All G. plate vehicles requiring minor works are serviced quarterly. 2. All G vehicles requiring major works are maintained annually. 3. Create asset registry post in MWSD mid 2017	• No. of serviced vehicles • No. of maintained vehicles • Post approved	• Director • Head of Unit
KRA 2: Management of Government Vehicle Fleet	1. Centralize budget for Maintenance, Servicing and Procurement of G. Vehicles including centralized vehicle registry system at MID with a unit established. 2. Review Regulations on deregistered obsolete vehicles, transfer and disposal, plate numbering, allocation and distribution 3. Lease agreement for hiring of private vehicles as supplementary to conduct government work.	Q1 annually 2016-2018 Annually	1. Procurement plan and budget approved 2. Implementation of MID internal vehicle usage policy by 2016 3. Regulations in place to properly manage government vehicle fleet by end 2016 4. MWSD coordinate vehicle fleet and allocate drivers for national events		• Director • Head of Unit

KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
	MWSD OUTPUT 2: Ensure Road Safety is maintained through thorough inspections of all vehicles using public roads and testing of drivers for Competency and licensing.				
	Output Level Indicator 2: Level of quality and number of public and private vehicles inspected and drivers examined and tested on the road.				
KRA 3: Private/Public Vehicle inspections	<ol style="list-style-type: none"> 1. Build modern vehicle inspection facility with appropriate technology and software (identification device) for inspection and servicing of vehicles. 2. Install a comprehensive tracking system to monitor expiry dates of vehicles in coordination with Traffic Police to curb non valid licenses. 3. Install appropriate technology and equipment for identification of maintenance needs. 4. Install contemporary facilities for thorough inspections of vehicles, plants and equipment. 5. Conduct vehicle inspections for all vehicles intending to use public roads. Once every 12 months for private and every 3 months for public vehicles. 	<p>2016-2020</p> <p>2017-2019</p> <p>2018</p> <p>Quarterly & Annually</p>	<ol style="list-style-type: none"> 1) Reduce unregistered vehicles using public roads. Spot checks and imposing fines on the spot. 2) Vehicle Faulty Identification Device procured and installed with software license renewed on an annual bases. 3) Test lane and ramps procured and installed by end 2016 4) Only vehicles with valid license on the road. Approximately 13,000 times vehicle inspections conducted in one year generating an income of around SBD\$2million. 5) Secure access to IRD vehicle database by mid 2016. 	<p>No. of unregistered vehicles stopped/recorded by Police</p> <p>Device installed at MWSD</p> <p>Operational ramps</p> <p>Vehicle with valid license reported by Police</p> <p>Started comparing data by MSWD to IRD to improve efficiency of vehicle inspections.</p>	<ul style="list-style-type: none"> • Director • Principal Mechanical Officer
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KEY RESULTS AREAS [KRA]	SUMMARY OF STRATEGIC ACTIONS	TIME FRAME	TARGETS [output level]	INDICATORS	LEAD
KRA 4: Driver examination and testing	1) Review process and requirements for driver examination and testing to cater for both manual and auto driving vehicles and other needs. 2) Create Policies that promote road safety through competent drivers and Police spot checks. 3) PMP conducted for Honiara and provincial staff 4) Facilitate more provincial tours for driver testing and vehicle inspection.	2016-2020 2016-2017 Annually Annually Annually	1. Outsource driver examination to private trainer with accredited license by end 2018. 2. Reduced unlicensed drivers using public roads in Honiara 3. All 27 Honiara and 5 provincial staff submitted PMP forms (3 Auki, 1 Makira, 1 West) 4. At least SBD 150,000 annual revenue generated from driver examination and testing yearly. 5. At least 10% increase in revenue generation yearly. 6. At least 800 drivers tested annually (competence and upgrading)		<ul style="list-style-type: none"> • Private Driver Examiner • MoFT • Police

MWSD Matrix continue

5. PART FIVE: MONITORING & REPORTING TOOLS

MID in the last three years 2013-2015 has improved on its monitoring and reporting efforts in the light of performance based management reform implemented by the MPS. .

Some of the improvement include but not limited to the following:

1. The way MID handles its monitoring in terms of personal, finances, assets and implementation of the work plan. MID was one of the first ministries to roll out the PMP as part of its upgrading and upskilling of its current manpower. The organisational charts or functional structures were designed to fit the current mandates. A massive upgrade exercise to fulfil the MPS job classification and categories, job descriptions for individual staff were developed and signed. The approved budget is being implemented through a detail activity based work plan or AWP and procurement plan. TSDP Consultants' support and use of the SAGE 50 Accounting package is helping MID's expenditure monitoring and timely processing of contractors' payments and submission of required audit reports. The annual audit for government and development partner-funded programs are more efficient due to proper recording and filing system at the procurement and finance units of MID. Copies were easily retrieved.
2. Reporting on monthly progress, both at the PS and HoD level, has been directly linked to the Corporate Planning targets. At the staff level, all MID job descriptions have been updated to reflect what is current and needed at MID as stated in its Corporate Plan. The IAWP is linked to the outputs or targets at AWP.
3. Standardising MID planning, reporting, procurement formats within the departments have been one of MID's key achievements. This is with all Directors using a consistent format when reporting progress to the management. Highlights of the key achievements of the previous Corporate Plan (2013-2015) is well reflected in the reporting system to the Public Service and Ministry of Finance. At the annexes to this plan, the annual achievement for MWSD and ABMSD are attached as sample template for reporting on results, a tool which MID used to measure its outputs and report on its annual targets.
4. During mid-term review of the individual staff as per PMP cycle, the directors also reported on the AWP targets at the HoD meetings. A summary of the achievement is presented to the Permanent Secretary at the end of each year. From those results, the PS consolidates the overall ministry annual achievement report and present to MPS, PSC and PMO as part of his/her performance appraisal.

Attached are two of the performance appraisal forms used by the Permanent Secretary during their annual appraisal by the Ministry of Public Service. These forms are linked to the overall work plan of the Ministry. To support the linkage, at the individual staff level, the PMP IAWP is linked to the department AWP and JD which illustrates that all individual in a ministry contributes to the overall mission and achievement of the work plan. Each department is presented with its functional structure with annual targets for ease of reference as staff use the template to report and held individual accountable for non-performance as the structure clearly indicates the unit, post title, post holder and assigned targets. Though a detail work plan is prepared each year for department, the usual activities remain unchanged and the budget increase or reduces within 6-10% ranges. The targets might shift or change, but the outputs and assumptions remain constant over the last three years.

Within the next five years, MID is going to monitor the delivery of this Corporate Plan using various reporting functions and monitoring tools to measure the progress of achievement. A selection of Means of Verification templates are attached in the annex as sample for reference.

Table 1: Oversight Function and Schedules

PLANNED OVERSIGHT FUNCTIONS	PLANNED ACTIVITIES	PLANNED DURATION	MEANS OF VERIFICATION
1) Performance Management Process[PMP]	I. Each staff to prepare Individual AWP aligning to Department AWP and approved job description and mandate of the ministry. II. Mid-year and annual Performance Appraisal for all staff based on the pre-determined criteria and scoring matrix III. Performance Recognition Committee annual deliberation on performance of staff and award.	March, June, Sept, December	1. Signed Job Description 2. Signed PS form 1-IWAP 3. Signed Midyear review 4. Complete PMP/PS form 1 signed by PRC members
2) Director's Annual Report	IV. Annual Achievement Reports with issues and challenges against planned budgets.	Every June for midyear Every December for end year	1. HoD Annual Reports 2. Signed Department AWP and Procurement Plans
3) Permanent Secretary Annual Performance Appraisal	V. Annual Assessment for core business deliverable VI. Annual Appraisal for specific deliverables	Every 12 months after signing of contract	1. PS appraisal Report-self assessment and PRC signed copy 2. Annual Deliverable Reports against AWP Corporate Plan 2016-2020 3.
4) Midterm Review of the Corporate Plan	VII. Pre-assessment of PG reporting/ documentation for the MTR VIII. Pre-assess the operational issues of PGSP as preparation for the MTR	June 2018	1. Midterm Review Report 2. Annexed with all annual reports for 2016, 2017 and audit reports for 2015/16-2016/2017
5) Internal Audit	IX. Annual audit for program and projects funded by donors to ensure compliance to regulations, rules and established policies. X. Check for reliability of financial and other information XI. Validating the risk management log in the project documents	After fiscal year closes	1. Audit Reports 2. Payment Vouchers-Receipts and Invoices 3. Imprest request and retirement System 4. Asset Management and Registry
6) Research and Development	XII. MID engages in study tours and exchange programs for its staff to encourage networking with countries with best practices and maturity in developing its national transport systems and infrastructure planning. XIII. Continue study on the relevance and efficiency of the Labour Based Equipment Support contract modality.	As and when arranged and funds available	1. Research papers 2. Background papers 3. Cabinet papers
7) Inspections	XIV. Staff inspect implementation of activities at the project sites to ascertain the extend MID is adhering to best practices and uphold the values enshrine in this Corporate Plan XV. Quality Assurance Role is strengthened at MID technical departments with the establishment of QA for TIMSD and ABMSD in the new structure. SIMSA and MWSD are both having inspection units for ships and vehicles. XVI. To have a checklist for compliance with SIG Procurement Process and Procedure, Financial Instruction, General Orders, other regulations guiding MID	1. Continuous activities 2. Spot check 3. Organised Mission field Trips by donors	1. Inspection Reports 2. Lesson Learned Log and Report

Table 2: Template: Core Business Deliverables PS reporting tool

This template is used by the Permanent Secretary as standard reporting and monitoring tools to report on the achievements of the Corporate Plan of each ministry. MID has a corporate support with core business as depicted in the four technical department deliverables. The PS will consolidate annual achievements from each technical department head and compile in this format for a higher level reporting. The HoD and other staff will use the PMP PS form 1:PADS and AWP to report on their individual achievements and that of their respective departments or units.

MID/DEPARTMENT LEVEL(AWP)				CORPORATE PLAN TIMEFRAME 2016-2020					MINISTRY LEVEL & NATIONAL DEVELOPMENT STRATEGY	
No	Key Results Areas [KRA]	Key Performance Indicators [KPI]	Outputs (5 years)	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	Impact	Outcome
1	Policy Advice/ Executive role/HoD CSSD									
	Operational Challenges/Issues									
	Possible Solutions/ Recommended Actions									
2	Corporate Services									
	a) Finance/Budget and Audit									
	b) Human Resource Management									
	c) Other Assets/Management									
	d) Monitoring, Evaluation and Feedback									
	Operational Challenges/Issues									
	Possible Solutions/ Recommended Actions									
	Additional Comments									
3	Core Business Deliverable 1 ABMSD									
4	Core Business Deliverable 2: MWSD									
5	Core Business Deliverable 3:SIMSAD									
6	Core Business Deliverable 2: TIMSD									
	Operational Challenges/Issues									
	Possible Solutions/Recommended Actions									
	Additional Comments									

Table 3: Sample Template-Common Accountability for PS Reporting and Appraisal

		YEAR 1: 2016		YEAR 2: 2017		YEAR 3: 2018		YEAR 4: 2019		YEAR 5: 2020		
No	Accountabilities	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	Variance/ Comments/Remarks
1	Strategic Leadership and Governance <ul style="list-style-type: none"> • Policy advice to Ministers, PSs, other Sectors, citizens other Stakeholders • Statutory compliance to Parliament, Judiciary, Cabinet, Audit, Ombudsman, Leadership Code Commission • All Laws of Solomon, Regulations, policies and procedures, Conventions and Protocols, MoUs, • National Strategic Plan etc 											
2	Effective Management <ul style="list-style-type: none"> • Finance and budget systems and internal controls • Organisation and Human resources including systems/processes and control • Assets/Procurement and Debt management • Overall Service Delivery through rigorous Monitoring, Evaluation and Analysis • Work Culture and Solomon Islands cultural values, norms, customs, etc 											
3	Relationship Building/Engagement/Connectivity/Partnerships <ul style="list-style-type: none"> • Key Stakeholders, • Service Users, • Provincial Governments, • Donors, Churches, • Civil Society Organisations (CSOs), • Private Sector etc 											
4	Mainstreaming Vulnerable Groups, <ul style="list-style-type: none"> • Citizens with Special Needs (disable, handicap, elderly and sick) • Women and Girls, in some cases the men • Youth • Minority ethnic groups – Chinese, others • Religious Groups 											
5	Effective Communication Strategy <ul style="list-style-type: none"> • Within the Departments vertical and horizontal • Intra Departments and SOEs • Externally to Key Stakeholders • Overseas Partners and Organisations eg, Donors, Regional and International Organisations, MSG etc 											
	<u>Any other Comments</u>											

6. ANNEXES

Figure 1: Functional Structure-Corporate Support Services-Accounts and Payments

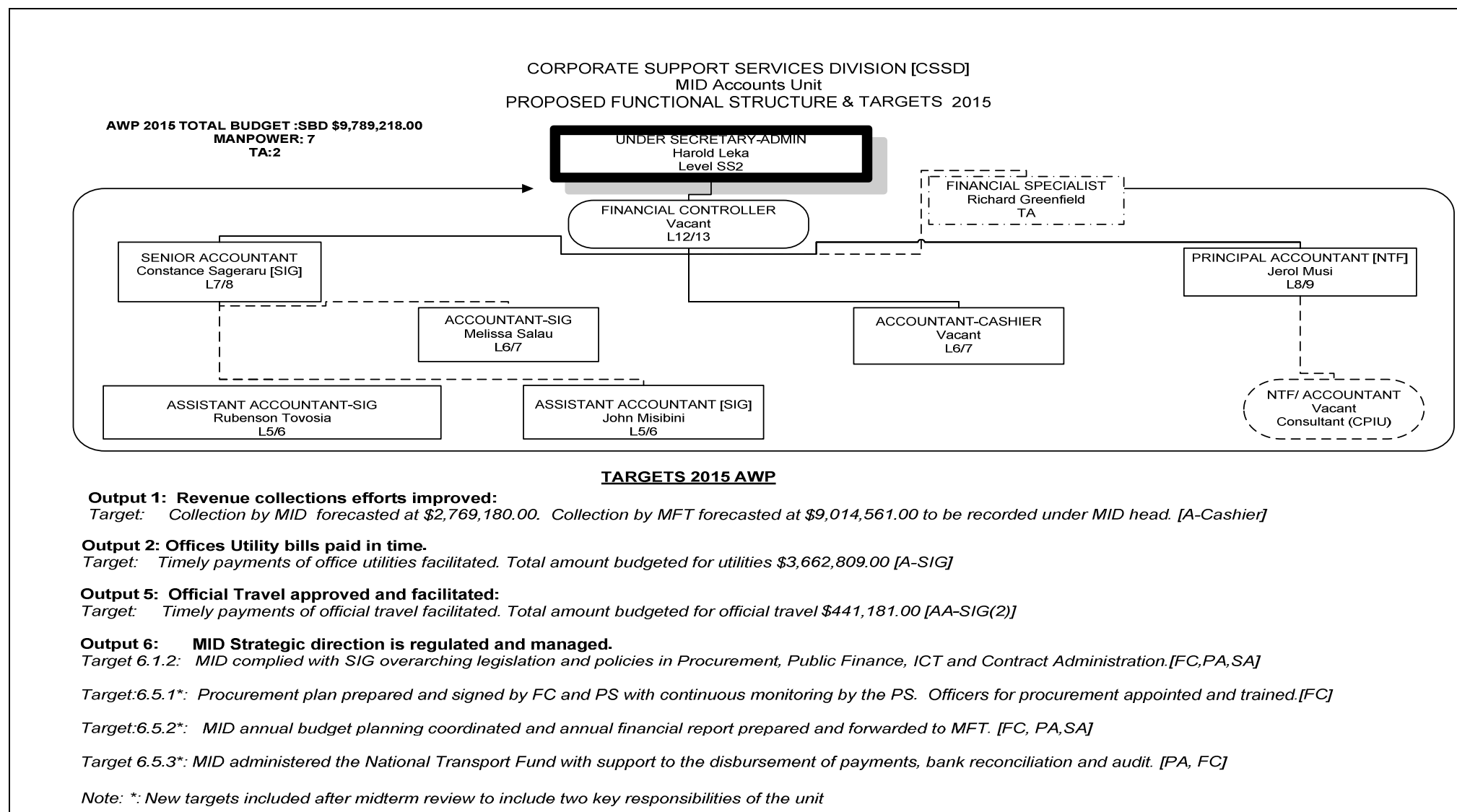
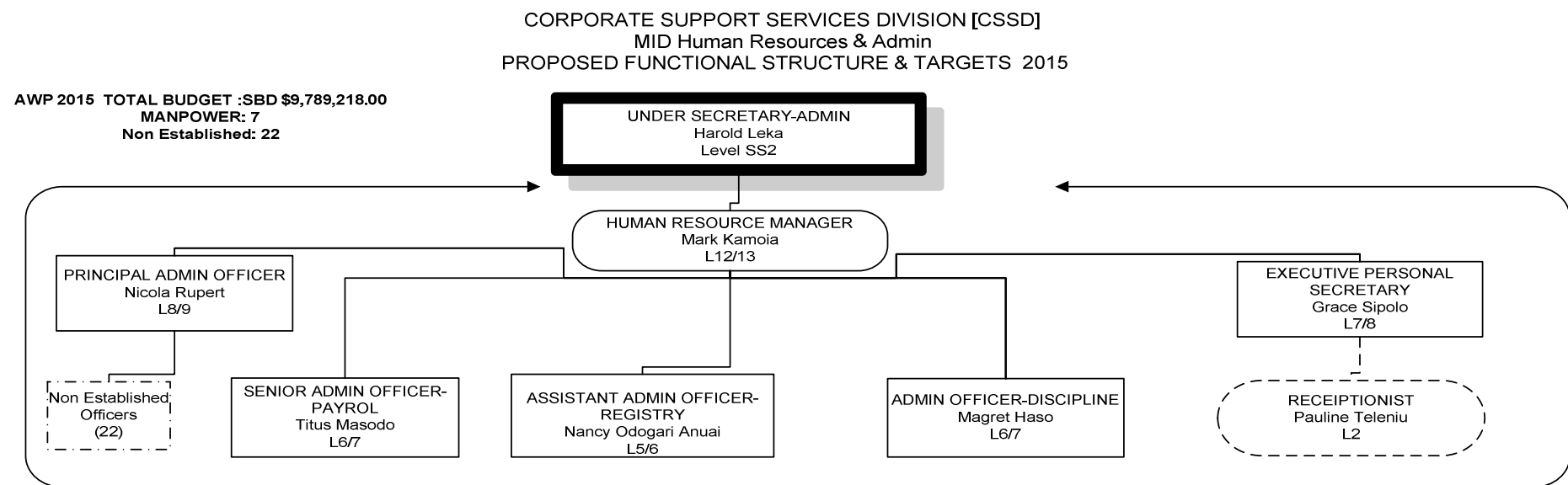


Figure 2: Functional Structure-CSSD-Admin and HRM Unit



TARGETS 2015 AWP

Output 2: Official Utility bills paid on time.

Target 2.1.1: Facilitate (1)Timely payments. (2) economical usages of utilities,(3) proper documentation of utility connections and payments for audit purposes. [PAO]

Output 3: Staff welfare and manpower planning administered.

Target 3.1: At least 70% or more MID officers are housed under the rental scheme of SIG. [PAO]

Target 3.2: Request for leave passages submitted for approved three months prior to travel to facilitate timely payments of leaves allowance etc.[AO-D]

Target 3.3: Allowances that comes under the payroll head is facilitated and paid on time. [SAO-P]

Target 3.4: Performance Management Process (PMP) is coordinated and monitored during its pilot implementation in 2014.[HRM & SAO-P]

Target 3.5: Capacity Building training for officers is facilitated both for local trainings with IPAM and trainings outside of SI.[PAO& AAO-R]

Target 3.6: Institutional arrangement including the MID overall structure is upgraded to appropriate grade levels and post titles.[HRM]

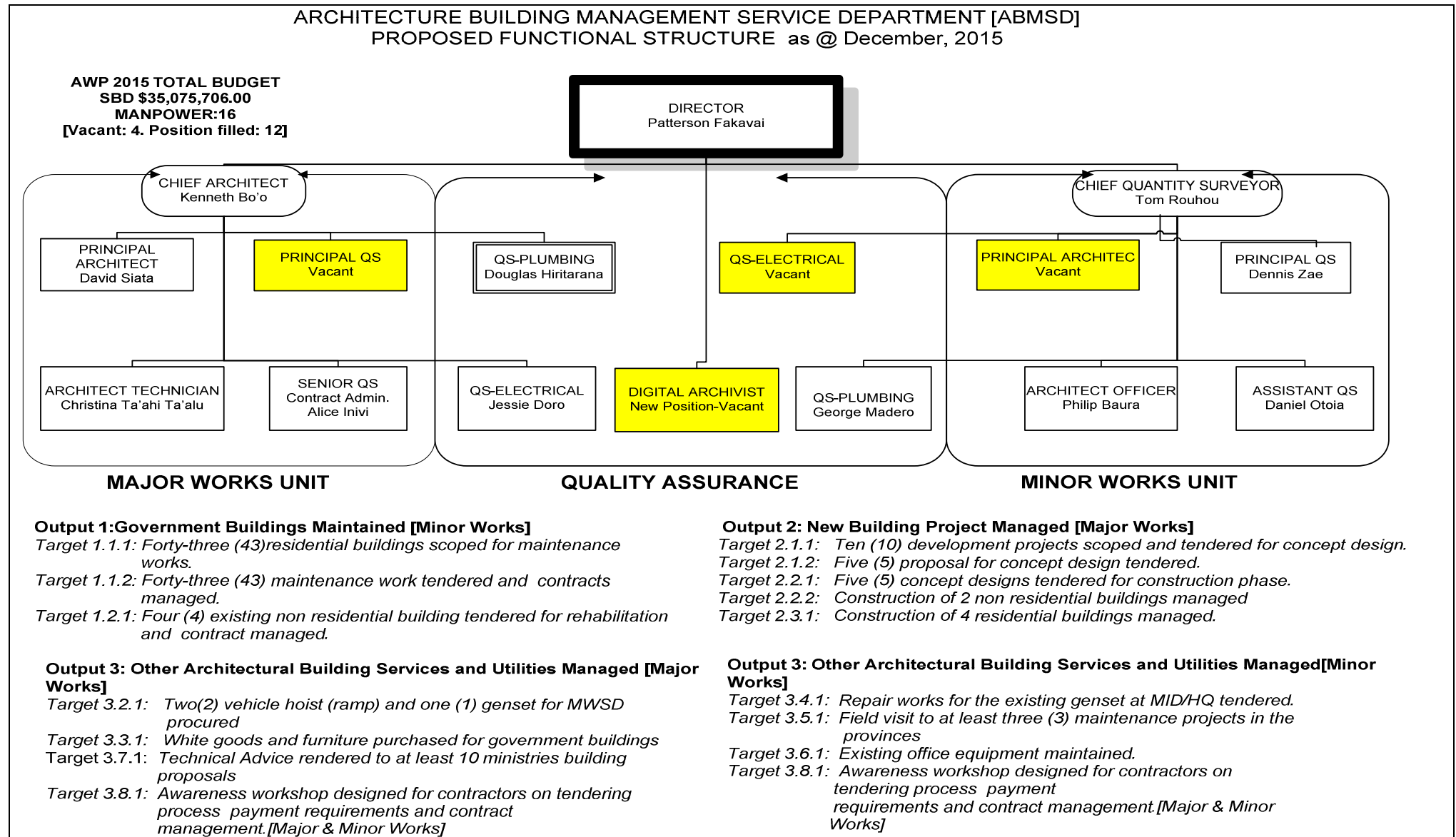
Output 6: MID Strategic direction is regulated and managed.

Target 6.1.1: MID complied with SIG overarching legislation and policies including the General Orders (Leave and Attendance, Training, Performance Appraisal), [HRM]

Target:6.1.3: In house policies and procedures in Gender, Communication, Registry and Records Management prepared in consultation with staff and stakeholders. [HRM]

Figure 3: Functional Structure-ABMSD 2015

Reference: ABMSD Functional Structure with annualised Targets from 2015 AWP. See Excel report format for director achievements used for Sample 1:



Sample 1: Sample Template-Excel Reporting Format

Reference: Excel Annual Report Summary of ABMSD Work plan for 2014

PROJECT OUTPUT PER YEAR																				
BUILDING & ARCHITECTURE ANNUAL PROGRESS REPORT - CAPITOL AND RECURRENT PROJECTS OR WORKS																				
No.	Entry Date	Project Name	Project No.	Backlog Works	Heads 277 or 477	Total Budget Available	Balance Available	Contract Sum	Additional Sum	Progress Cert 1	Progress Cert 2	Progress Cert 3	Requisition Number	Practical	Completion	Retention Sum	Contractor	Unit Responsible	Officer	General Comments
Head 477 Development Program -																				
	24.02.2015	Erecting new Picket fencing to MID yard	C5/2012	\$ 560,000.00	477		\$ 21,340.79									\$ 21,340.79	MP Construction	Minor Works	T. Rouhau	rq 24.02.2015
Head 277 Recurrent Program																				
	20.02.2015	Termite Treatment Prevention to S41, 42, 43, 44, Lengakiki	CMW 64/14	\$ 65,900.00				\$ 1,647.50			\$ 1,647.50						BF Pests Control	Minor Works	D.Hiri	Paid 20.02.2015
	08.01.2015	Repair Security picktet fencing to the MHMS HQ - Medical COMPOUND	CMW 104/2014	\$ 192,000.00	277		\$ 4,800.00									\$ 4,800.00	D2 Construction	Minor Works	G.Madero	rq 10.04.2015
	10.04.2015	Supply of Mattresses & Curtains to Red House	CMW 24/2015	\$ 44,277.00	2502		\$ 44,277.00	\$ 44,277.00		\$ 44,277.00			ABMS 0063/2015		\$ 44,277.00		IS Construction	Minor Works	A.Inivi	Retention 12.01.2015. rq 24.02.2015
	23.01.2015	Urgent Electrical Maintenance works to Q50 Lengakiki	CMW 55/2014	\$ 37,299.40			\$ 932.49									\$ 932.49	NN Electrics	Quality Control	J.Doro	
SUNDRIES																				
	03.02.2015	Urgent Sewerage repair works to Town Ground Flat			277			\$ 9,850.00									XX Builders & Plumbing	Quality Control	D. Hiri	for PS Approval -single cte \$9850
PROJECTS FUNDED UNDER OTHER MINISTRIES/ ABMSD RENDER TECHNICAL ASSISTANCE																				
	14.05.2016	Construction of Security Administrative Building	C03/2015		Aviation												FC Construction	Major Works	D. Siata	final cert. 14.05.2015

Figure 4: Sample Template-Functional Structure -MWSD 2015

Reference: MWSD AWP 2014 Proposed Structure .This is linked to the Director's annual report at Figure 7.

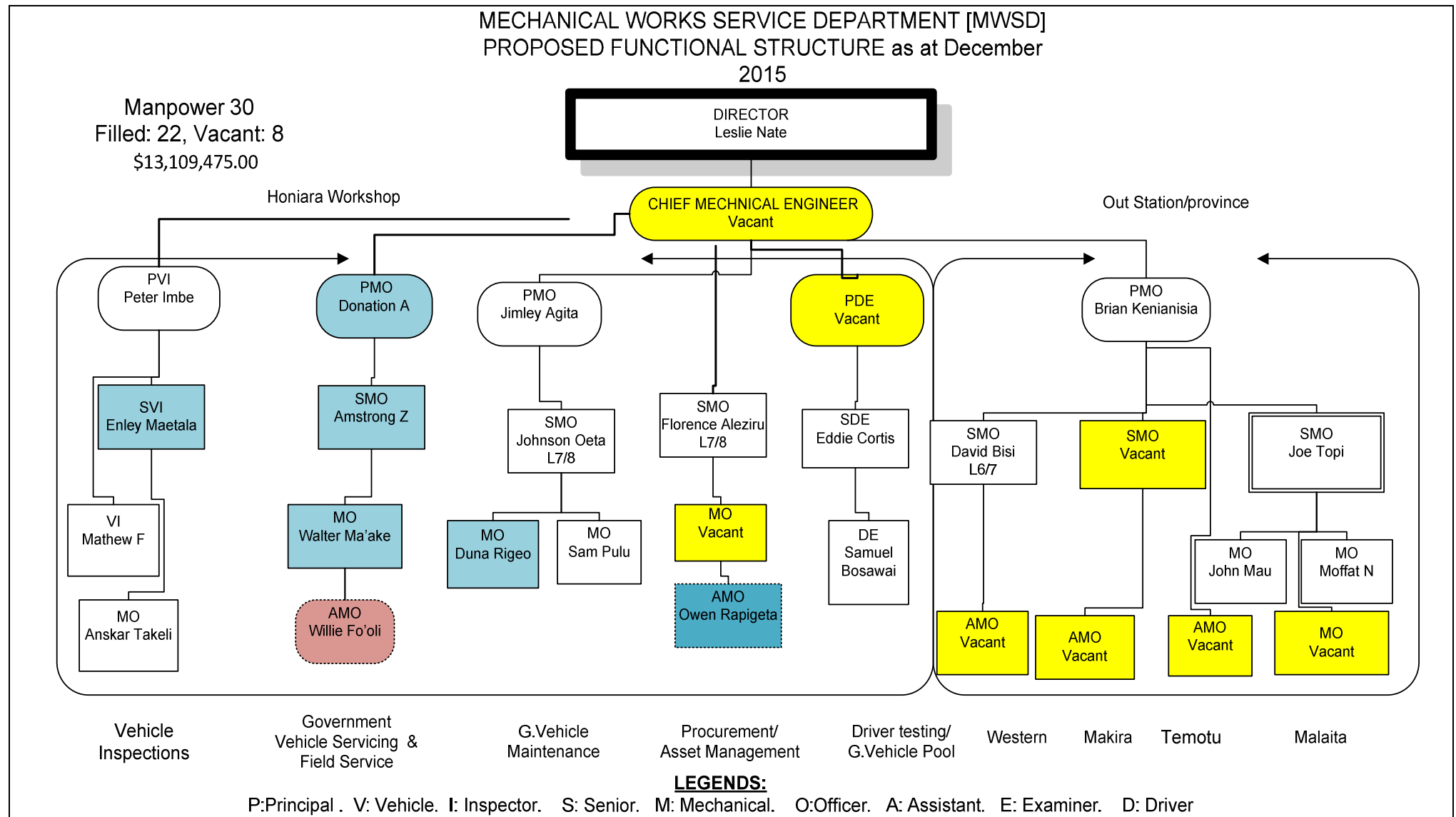


Table 4: AWP Sample Template_Recurrent

Reference: MWSD AWP with recurrent budget, no capital or donor funding. Director used the targets from this AWP to report on the achievements.

Ministry of Infrastructure Development Annual Work Plan 2014									
Output (Annual)	Indicator and Baseline	Target (2014)	Planned activities to deliver output	Means of Verification [MOV]	Responsible Unit	Assumptions	Risks	Budget descriptive Activity	Budget Amount[SBD]
OUTCOME FOR MWSD:Improved efficiency and effectiveness in vehicle inspection, driver examination, managing government vehicle fleet and outsourcing maintenance of G. Vehicles.									
1.0: All vehicles and plants inspected to comply with road safety standards and regulation.	1.1: Number of non government vehicles inspected in a year. <i>Baseline: 12, 108 vehicles inspected in 2013 alone, generating an income of more than \$1.3m.</i>	At least 11,000 vehicles inspections completed with a projected income of \$1.6million	1.1.1:Conduct inspection to all classes of vehicles including heavy plants and motor vehicles at the MID workshop.	Summary of monthly inspection broken down into private and public.	Vehicle inspections	Vehicles must be certified to be road worthy to be issued licence and third party insurance. Equipment and officers in place to conduct the inspection.	Expired licensed vehicles not caught. Shortage of inspectors. Inconducive work environment. Lack of technology example the vehicle hoist or ramp.	Office Stationary (Inspection report receipt and certificate)	\$ 24,515.00
	1.2: Number of provincial tours to inspect vehicles in the provinces. <i>Baseline: 4 trips in a year.</i>	4 combined tours to the provincial centres including logging campus.	1.2.1:Visit and conduct inspections for vehicles and plants in the provinces including logging camps.	Inspection reports from provinces	Vehicle inspections	Logging operations heavy plant machines and vehicles must be inspected. Vehicles shipped directly to logging camps. Funds available under local travel for such tours.	Un licensed vehicles and plants. Lack of safety awareness. Threat to communities and children.Limited funds. Shortage of inspectors and driver examiners.	Public servants local fares- 4 trips of two officers	\$ 84,833.00
	1.3: Number of government vehicles inspected. <i>Baseline: More than 400 in 2013.</i>	Annual inspections to all G.Vehicles	1.3.1: Inspect government vehicles.	Summary of G. Vehicles inspected.	Vehicle inspections	For G.Vehicles regular inspections is mandatory to ensure safety for drivers, passengers and pedestrian.	G.Vehicles not inspected regular until they are written off or disposed. Vehicle custodians not bring vehicles for inspections. Lack of follow ups.	Office Stationary (G. Vehicle registry form and G. Permit)	\$ 50,000.00
								SUB-TOTAL 1.0	\$ 159,348.00
2.0:All classes of drivers examined and tested for issuing of competency licence.	2.1:Number of drivers tested for certificate of competency after passing the driving test. <i>Baseline: 805 tested in 2013 (735 male and 81 female).</i>	800 certificate of competencies issued by 2014 both for new drivers and upper class	2.1.1:Arrange written examination and conduct the on the road driver testing.	Number of competency certificates issued reports and tables.	Driving Pool	Written test is mandatory part of the driver testing. Driver examiners available at MID/MWSD. Competency to drive are certified by the MID driver examiner.	By-passing written test may pose threat to road users by committing traffic offences. Traffic rules may need to be updates to accommodate new structure and the inclusion of the roundabout and underpass or overhead pass etc.	Office Stationery (Competency certificate. G. Permits, written tests.	\$ 30,000.00
	2.2:Logistic Services rendered to national events hosted by the SIG. <i>Baseline: FOPA, Independence day, Queens birthday, Royal visit, MSG meetings.</i>	Provide pool of vehicles, protocol drivers, liaison officers. Supplement fuel and provide security.	2.2.1:Temporary re-call of government vehicles to sublement the pool of vehicles for national events hosted by SIG.	Events reports	Driving Pool	MID is responsible for organising pool of vehicles for national events hosted by the government. MID manages the pool of government vehicles.	Vehicles broken down in accidents. Hire private vehicles incurring more cost for the government.	Office stationery (G.Permit, Receipt books, toner, registration forms for hire vehicles)	\$ 50,000.00
								SUB-TOTAL 2.0	\$ 80,000.00
3.0: Pool of government vehicle serviced and maintained.	3.1:Number of government vehicle inspected for maintenance needs. <i>Baseline: Average 400 per year.</i>	All G.vehicles	3.1.1:Conduct diagnosis for all government motor vehicles to identify maintenance needs, prepare inspection report and list of spares, and forward the reports to respective ministries for outsourcing of maintenance works.	Inspection reports	Servicing unit	Vehicles undergo maintenance after being diagnosed for appropriate corrective action.	Lack of proper equipments to conduct the inspections or assessment. Lack of safety gears. Lack of funds and capacity to conduct a thorough inspections.	Office stationery (Inspection report)	\$ 50,000.00
	3.2:Number of government vehicles maintained. <i>Baseline: 400 plus on average</i>	400	3.2.1:Act on the report presented by the Servicing unit to maintain at least the minor repairs and outsourced the vehicles classified undermajor maintenance to preferred supplier.	Contracts or list of preferred suppliers. Completion certificates.	Maintenance unit	Major maintenances are out sourced to preferred suppliers. MID does not have the capacity or the facility to carry out maintenance work to all government vehicles any more.	Lack of proper inspections and diagnosis at the MID. Under quotation for repairs. Limited funds allocated. Lack of proper equipment for detecting faults. Dubious claim for same contract amount if no certificate is attached for payment claim.	Maintain-Motor Vehicles	\$ 861,505.00
	3.3:Numberof spares and parts procured. <i>Baseline: \$39,987.00 was spent for spares and parts in 2012</i>	Timely purchase	3.3.1:Procure spares and parts based on the maintenance needs identified by the Servicing unit.	List of order and shipments to provinces	Procurement	MID workshops in the provinces depends on MID for supply of fuel and spares and parts for maintenance of vehicles.	Limited stock, wrong type or size or brand. Out of stock at the suppliers when needed. Turnaround time or lead time for restock almost three months. Lost money for idle time when vehicle pending repairs due to lack of spares.	General Stores and Spares	\$ 41,986.00
	3.4:Tools procured. <i>Baseline: \$7,512.00 was spent on tools.</i>	Purchased tools for spares in G.Vehicles	3.4.1:Purchase of tools like spanner, Jack and other spares for G.Vehicles.	Receipts. Allocation list	Servicing unit/Procurement	MID provide spares and tools for designated G.Vehicles. Funds allocated.	Amount allocated not sufficient to cater for all G. Vehicles. Theft of tools.	Tools	\$ 7,888.00
	3.5:Office and workshop maintained. <i>Baseline: ABMSD is responsible for major repairs and maintenance.</i>	Minor repairs and painting.	3.5.1:In house maintenances carried out by officers like painting and repairs on the work bench and the pit.	Repair report	Maintenance	Funds allocated for minor repairs of office.	Funds vyed for other activities. Lack of capacity and skill.	Maintain-Non residential	\$ 33,082.00
	3.4:Safety gears provided. <i>Baseline: \$10,900.00 was spent on uniform in 2012.</i>	All officers of MWSD wear uniforms and have safety boots and other gears.	3.4.1:Procuring of uniforms and safety boots and first aid kit.	Receipts and uniform worn	Procurement	Workshop is hazardous work environment, uniform and safety wear is a must in all government workshop. Safety.	Lack of funding. Uniforms very costly. Lack of brand or type selected for uniforms available at the local market.	Uniform	\$ 11,445.00
								SUB-TOTAL 3.0	\$ 1,005,906.00
4.0: Pool of government vehicle managed.	4.1:Number of motor vehicles and plants purchased. <i>Baseline: Average of 20 per year.</i>	Hilux (10) Tow Truck (1)	4.1.1:Prepare specification for purchase of new motor vehicles and heavy plants.	Specifications, proforma invoice, preferred supplier arrangement contracts.	Directorate Office	Funds approved. Obsolete vehicles are to be replaced. Vehicle requests from Constitutional offices and Ministers and Permanent Secretaries and MID.	Limited stock for preferred specs. limited funds approved, no after sale service provided. Obsolete vehicles not disposed..	Purchase of Plants and capEX Motor Vehicles	\$ 3,404,305.00
	4.2:Number of government vehicles put on tender for disposal. <i>Baseline: 40 obsolete vehicles disposed in a year</i>	40	4.2.1:Prepare vehicle inspection reports and calculate the depression for each vehicle year marked for disposal under public tender to scrap sale.	Tender Notice. Receipts of tender documents. Rechargeable works receipts. Financial reports.	Maintenance unit/Directorate /Procurement	Obsolete vehicles are put on public tender. Ministry Tender Board approves tender applications. Rechargeable works collected by MID.	Lack of garage space to accommodate obsolete vehicles. Turnaround time to dispose vehicles longer than desired. Value of vehicle depreciated more. More run down vehicles on the road.	Printing/Photocopy (Advert, tender documents)	\$ 17,430.00
	4.3:Number of vehicles hired to supplement the pool of government vehicles. <i>Baseline: Average of 40 vehicles in a year.</i>	Government offices provided with vehicles.	4.3.1:Facilitating hiring documentation, approved and signed contract for three months for hiring.	List of vehicles with valid contracts.	Driving Pool	There is an increase need for vehicles by government offices, this private vehicles can be hired to supplement the shortage.	Government officers in private plate numbers are prone to act out of the public service general orders and will not be penalised. Abuse of trust.	Hire Plants and Vehicles	\$ 5,936,488.00
	4.4:Amount of fuel purchased. <i>Baseline: \$248,300.00 spent in 2012 for fuel</i>	MWSD, CSSD, ABMSD, Provincial offices vehicles fueled.	4.4.1Purchase fuel for fueling vehicles for MSWD, CSSD, ABMSD.	Monthly fuel usage report	Procurement	MID provide fuel for its own pool of vehicles. Funds allocated for fuels.	Misuse of fuel. Limited funds.	Fuel	\$ 387,672.00
	4.5:MID workshop premises is manned 24/7. <i>Baseline: Security firm hired to man the workshop gates 24/7.</i>	24/7 watch over the workshop area	4.5.1:Certify claim for payment for the private security firm manning the gates and entrance to MWSD.	Payment clearance report	Directorate Office	MWSD housed government vehicles, spares and emergency reserve equipment and offices. Prone to theft and vandalism. Firm hired.	No secured surrounding. Limited funding.	Hire security	\$ 369,000.00
SUB-TOTAL 4.0									\$ 10,114,895.00
TOTAL MWSD ANNUAL WORK PLAN 2014									\$ 11,360,149.00
TOTAL Estimate recurrent budget									\$ 13,109,475.00
TOTAL EST. DEVELOPMENT BUDGET									\$ 0
TOTAL BUDGET [Recurrent & Dev't]									\$ 13,109,475.00
VARIANCE (AWP-BUDGET) Minus indicates non inclusion of payroll charges, fares, annual leaves, revenue targeted,									-\$ 1,749,326.00
Prepare by:	Henry Murray	Director, MWSD		Date:					
Endorsed by:	Moses Virivolomo	Permanent Secretary, MID		Date:					

Figure 5: Sample Template Annual Report against AWP Targets.

Reference MWSD Director Report for 2014 AWP achievement

Classes of vehicles/plants														Total
Month	H/Plant	HGV	HPSV	LGV	LPSV	PMC	Tractor	Trailer	M/Cycle	Taxi	H/vehicle	Failed	Re-tested	
January	8	41	16	183	159	155	0	4	0	390	9	16	16	997
February	1	46	21	201	145	165	2	0	2	390	12	11	11	857
March	4	64	21	225	140	205	0	1	14	425	11	8	8	1,126
April	2	43	79	203	46	130	0	1	4	311	15	9	9	693
May	8	54	10	196	159	244	0	2	2	412	10	15	15	950
June	8	49	7	266	151	248	0	0	3	439	9	18	18	1,216
July	5	53	12	332	153	319	0	3	2	525	11	20	20	1455
August	3	45	19	231	140	267	0	1	9	432	9	6	6	1168
September	3	48	5	236	167	250	0	1	0	497	12	8	8	1235
October	8	35	21	180	268	340	1	3	15	582	7	15	15	1490
November	1	33	16	263	141	255	3	2	11	440	13	23	23	1224
December	2	23	9	98	87	98	0	2	1	294	2	2	2	620
Total														13,031

2.4 Drive testing unit

Month	Male	Female	Total	Fail
January	68	8	76	2
February	43	6	49	
March	71	10	81	4
April	47	6	53	2
May	69	7	76	2
June	74	13	85	2
July	72	21	93	3
August	74	10	84	5
September	59	8	67	6
October	43	7	50	
November	39	5	44	1
December	-	-	-	-
Total	659	101	760	27

MWSD targets for the year 2014 are as follows:

1. Conduct private/public vehicle inspection for at least 11,000 vehicles
2. Conduct inspection for at least 400 "G" vehicles
3. Conduct maintenance for at least 400 "G" vehicles
4. Conduct driving examination & testing for 800 candidates
5. Identify vehicles deemed for disposal at least 40 vehicles
6. Arrange and facilitate pool of vehicles for national events
7. Procure at least 10 Hilux and 1 tow truck
8. Conduct 4 provincial tours for both drive testing and vehicle inspections

MWSD Achievement as of November 2014 Review

1. 13,031/11,000 private and public vehicle inspected at 118%
2. 351/ 400 gov't vehicles inspected about 88% towards target.
3. 206/400 G.Vehicles maintained. Records above 50%
4. 760/800 candidates were tested for driver licensing in Honiara alone from Jan-Nov [659 male &101 female] 27 candidates failed their tests
This is 95% with revenue collected about \$104,880
5. 40/40 Obsolete vehicles inspected and disposed at 100%
6. 4 National Events were supported with arrangement for vehicle fleet and drivers
7. 3/10 vehicles purchased as funds were offsetting vehicle hiring which increase from 40/yr to 70 for 2014. Only 30% achieved however more vehicles hired to meet the demand.
8. 12/ 4 Provincial tours were made. 7 of the tours were funded by private sector to carry out vehicle inspection and driver testing.. Above 100% as 5/4 funded by MID
 - a. Western Province(Gizo, Noro & Munda)
 - b. Temotu Province(Lata)
 - c. Makira Province(KiraKira) incl. logging camps
 - d. Central Province(Tulagi)

MWSD off targets and reasons and issues

- No Inspection and Maintenance reports received from Provincial centres e.g Western, Temotu, Makira & Malaita
- Most ministers and PSs prefer private workshops to carry out maintenance work, thus reduced the number of vehicles maintained at MWSD workshop and no records of inspection reports, yet some work done by workshop boys..
- Complaints raised from the public why they are not tested with automatic vehicles and long que waiting for inspection
- Lack of proper resources and safety at work. One ramp with 3 inspectors carrying out 13,031 inspections in one year.

Recommendation

- Need on-board diagnostic machines universal for fault findings during inspection for maintenance needs and general vehicle inspections.
- Outsource driver examination and include both auto and manual.
- Provide Vehicle Service schedules for Ministers, PS and Constitutional Post holders using Vehicles
- Utilise the MPS/PMP PS form 1 for monitoring the performance of officers- i.e those in the provinces have to comply with producing quarterly reports and each unit to prepare their monthly updates.

Classes of vehicles/plants																				Total
Month	Toyota Hilux D/C	Toyota Hiace 3us	Toyota L/cruiser	Toyota Prado	Toyota Rav4	Toyota 3 ton	Toyota car	Hyundai Tucson	Hyundai car	Hyundai Bus	Isuzu Dmax	Isuzu 3 ton	Nissan Navara	Musso	Mitsubishi car	Mitsubishi Hilux	Mitsubishi 3 ton	Mitsubishi Pajero	Kia pickup	
January	18	4	3	-	1	1	-	-	-	-	-	1	-	-	-	-	-	1	-	30
February	10	2	3	-	-	-	-	-	-	-	1	-	-	-	-	2	1	-	-	19
March	28	1	2	1	2	-	1	1	-	-	1	-	1	-	-	1	-	2	1	42
April	12	3	3	2	1	1	-	-	-	-	2	-	-	-	-	-	1	-	-	26
May	24	4	6	-	3	-	-	6	-	-	-	-	4	-	-	1	4	-	1	55
June	12	-	3	-	2	-	-	1	-	-	1	-	1	-	-	-	-	1	-	21
July	15	-	4	2	1	3	-	-	1	-	-	6	-	-	-	-	1	2	1	37
August	14	2	1	-	2	-	-	3	2	1	2	-	1	1	-	-	1	-	1	32
September	11	3	2	-	2	1	-	1	-	1	1	1	2	1	-	-	1	-	1	29
October	12	-	2	-	1	-	-	-	-	1	3	-	2	-	-	-	1	-	-	23
November	17	2	8	-	1	1	-	-	1	-	-	-	2	-	-	-	-	-	-	33
December	4																			4
Total																				351

Figure 6: Sample Template_ Functional Structure with linkages to other departments and programs

Reference-TIMSD/Central Project Implementation Unit Proposed Structure as at December 2015

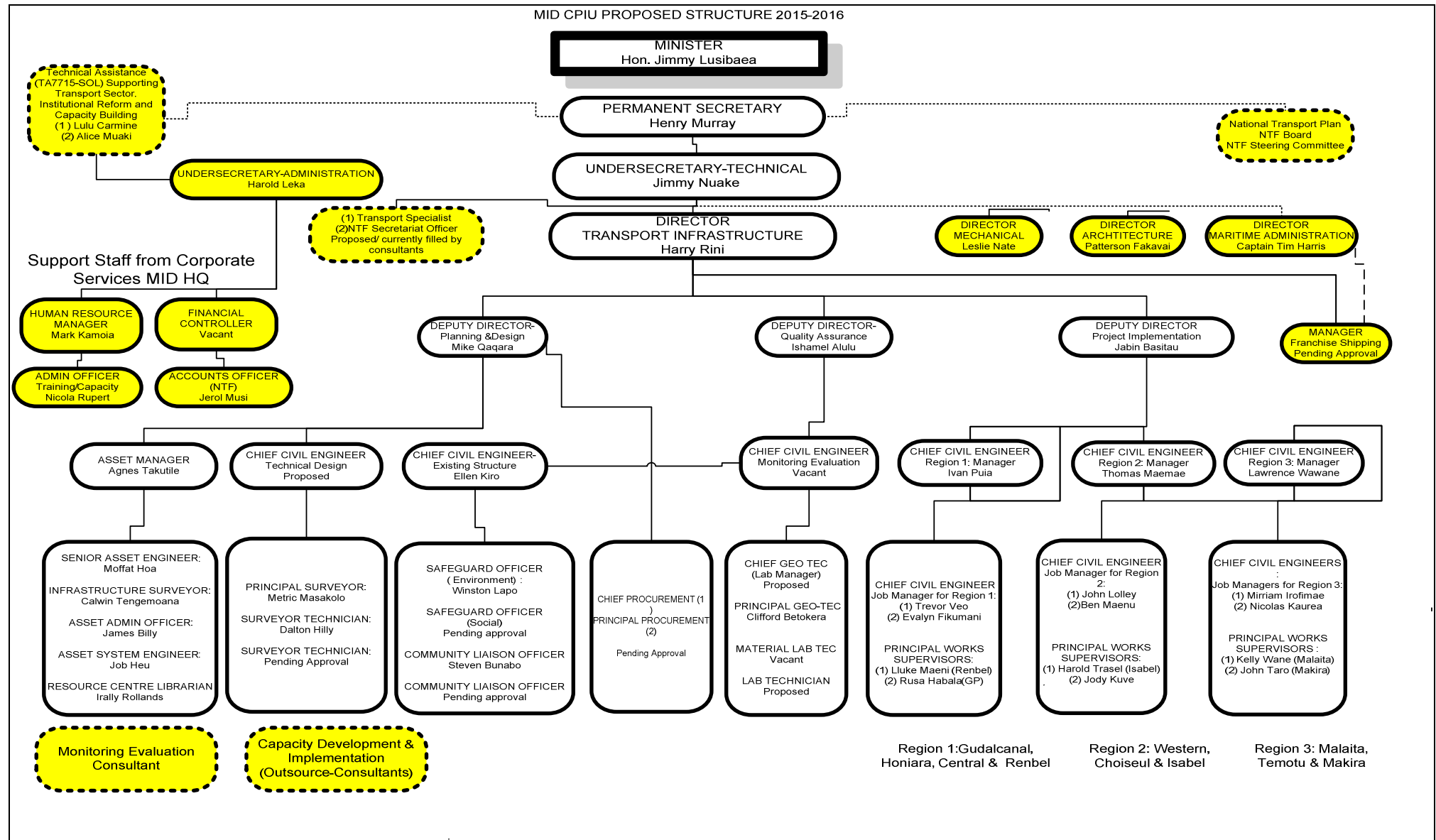


Table 5: Sample Template-AWP- Multiply funding sources
Reference: TIMSD/CPIU AWP 2015

Ministry of Infrastructure Development(MID)- Transport Infrastructure Management Services (TIMSD)Annual Work Plan TEMPLATE													
OUTPUT	RISKS & ASSUMPTIONS	INDICATORS & BASELINES	TARGETS (ANNUAL)	PLANNED ACTIVITIES	MEANS OF VERIFICATION	RESPONSIBLE UNIT	ACCOUNTING CODE	BUDGET DESCRIPTION ACTIVITY	BUDGET ESTIMATE (\$B) RECURRENT	BUDGET ESTIMATE (\$B) DEVELOPMENT	BUDGET ESTIMATES(\$B) NTF/OTHERS	SUB-TOTAL PER ACTIVITY/OUTPUT	
OUTCOME (TIMSD): RELIABLE AND INTEGRATED INFRASTRUCTURE FOR SAFER TRANSPORT NETWORK SERVICES.)													
OUTPUT 1.0: Managing sub-contracts for maintenance of public infrastructure.	<p>ASSUMPTIONS: National Transport Act in place as legal framework to guide the funding arrangement for maintenance of existing infrastructure in SI. NTF has a board to manage the fund with contributions from donors and SIG. Some 300+ LBS and 20+MB contractors exist within the CPU Roster.</p> <p>RISKS: Political instability may cause donors to withdraw support to the NTF. SIG contribution to NTF may be diverted to other priorities. Public Service inability to attract and retain qualified engineers to manage contracts. Tough competition exist between government and private sector for very small pool of contractors.</p>	Indicator 1.1: Percentage of existing infrastructure maintained	(1) Average of 200+ sub-contracts using minimum equipment support with intensive labour maintaining at least 85% kilometer of roads and other infrastructure over a period of 12 months.	1.1.1: Conduct scoping and prepare specification for tendering and pre-tender trainings	(1) Scoping Reports, Specification and Bills of Quantity with Training reports	CCEs (Both Regional and Job Managers)		Maintain-Roads and Bridges (LBS Maintenance)	\$ 3,615,412.00		\$ 32,400,000.00	\$ 36,015,412.00	
			(2) Average of 20+ sub-contracts using machine based approach to rehab and maintain at least sealed roads and other infrastructure	1.1.2: Prepare Technical Evaluation reports recommending successful bidders to CTB and NTF for contracts.	(2) TEC Reports	CCEs (RM and JM) Safeguards and Procurement	2503	Maintain-Roads and Bridges (MB Road Maintenance) Prog Code #4833	\$ 22,000,000.00	\$ 31,800,000.00	\$ 53,800,000.00		
			(3) Average of 10 sub-contracts on going in one year for maintenance of wharves using either LBS and MB approach	1.1.3: Conduct regular and timely supervision of contracts and prepare inspection reports and certification of payments.	(3) Field trips and Inspection Reports plus Certification of Payments, Completion reports for closing projects.	CCEs (RM, JM and Procurement Officers)		Maintain-Roads and Bridges (Bridges Maintenance)	\$ -	\$ 1,900,000.00	\$ 1,900,000.00		
			(4) Provide TA to sub-projects in line ministries	1.1.4: Facilitate consultations with MCA and SIMSA regarding maintenance of airstrips and Navals.	(4) Some form of formal arrangement reached with MCA and SIMSA	CCEs (RM and JM, PWS) Accounts Unit		Maintain-Structure, Airfields and Wharves (Wharve Maintenance)	\$ 7,527,791.00	\$ 7,200,000.00	\$ 14,727,791.00		
		Baseline 1.1: As per SITAMS Database 2014 report (1493.2km of roads 1,299.3km unsealed, 193.7m sealed), 2036 water crossing (82 bridges, 1656 subverts), Wharves (31), Airfields/airstrips (40), Navalids 184 existing according to SITAMS records).						SUB-TOTAL	\$ 11,143,203.00	\$ 22,000,000.00	\$ 73,300,000.00	\$ 106,443,203.00	
OUTPUT 2.0: Managing sub-contracts for new and rehabilitated public infrastructure.	<p>Assumption: On average 10% of the total kilometer of roads deteriorates beyond maintainable stage and this restricts movement of traffic and limit people access to markets and social services. SI is prone to natural disasters such earthquake, tsunami, flooding, cyclones that destroys transport infrastructure.</p> <p>Risk: Pool of existing Machine Based companies not sufficient to meet the demand for major rehab work. Variations beyond 10% range affects other budgets lines due to virement.</p> <p>Assumption: The DCC government policy aims to improve and build additional infrastructure throughout SI with funding allocated in the Development budgets for priority projects, while NTF focus on maintenance.</p>	Indicator 2.1: An average of 90% of the rehabilitate transport infrastructure rehabilitated to maintainable stage using MB contracts.	(1) Average of 156km of roads (106km of dirt roads + 50km of sealed road) plus water crossings rehabilitated by at least 10 MB contracts.	2.1.1: Conduct scoping and prepare documentation for tendering.	(1) Feasibility Studies Reports including Designs and Drawings, Birth Certificates,Tender Doc and Development Consent.	CCEs (Both Regional and Job Managers)	2004	SIG Obligation to Transport Donor funded projects (Consultancy Fees)-Prog Code#4031	\$ -	\$ 10,000,000.00	\$ 3,200,000.00	\$ 13,200,000.00	
			(2) Average of 2 wharves rehabilitated to maintainable stage by 1 MB contract.	2.1.2: Supervise implementation on contracts and preparation of inspection reports, certification of payments and completion reports.	(2) Public Environmental Report/ Formerly known as Environmental Impact Assessment	CCEs (RM and JM) Safeguards and Procurement	2001 & 2004	Rural Transport Infrastructure Programme (RTP) Consultancy and Advst, Prog Code #4830	\$ -	\$ 5,500,000.00	\$ -	\$ 5,500,000.00	
			(3) An average of 3 main airstrips sealed by 1 MB contract.	2.1.3: Make provision for reservation of new commitments for new variations to on going contracts.	(3) Completion Reports	CCEs (RM, JM and PWS)	2351	Disaster Relief, Emergency Provisions,Prog Code #4833	\$ -	\$ 4,000,000.00	\$ -	\$ 4,000,000.00	
			(4) At least 10 feasibility studies concluded for new roads and bridges in 2015	2.2.1: Prepare scope and documentation for outsourcing feasibility studies and rehabilitation works for new roads, bridges and wharves.	(4) Feasibility Studies Reports/ Birth Certificates, Concept Designs, Development Consent.	Safeguards/Planning & Planning Division, Director, CCEs, PWS	5250	CAPEX-Structure, Airfields and Wharves (Airfields/Navals)-Prog Code#5008/4910/4830	\$ -	\$ 19,000,000.00	\$ -	\$ 19,000,000.00	
							2105	Capex-Specialised Equipment (GPS)	\$ 7,802.00	\$ -	\$ -	\$ 7,802.00	
			(5) At least 8 feasibility Studies and design tendered for new wharves	2.2.2: Monitor and supervise during contract implementation stage.	(5) Inspection Reports/ Certification of contract payments		5200	CAPEX-Roads and Bridges (DIP/NTF/RTF/SIG Obligation)-Prog Codes# 5008/4833/4830/4031	\$ -	\$ 90,500,000.00	\$ -	\$ 90,500,000.00	
						Capacity Building Consultants	2604	Training-Other (Programme Code #4833)	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	
OUTPUT 3.0: Managing the administration of the department	<p>ASSUMPTIONS: Given the FSS project funded by ADB and SIG is housed at MID, each constituency should purchase ships to participate in this scheme to enable all non-economical routes within SI to be serviced by these ships.</p> <p>RISKS: This is political motivated and with the increase number of private ships owned by Constituency Representative in Parliament or Member, competition is getting tougher and most constituency ships ended up providing services instead of making profit.</p>	Indicator 2.4: Number of ships purchased per constituency. Baseline: 32 Constituency as of 2015.	(7) At least 9 new ships purchase for each province.	2.4.1: Facilitate the purchase of ships for the Constituencies.	(7) Registration of Ships	Director	5300	CAPEX-Ships (Shipping Initiatives)-Prog Code#4832	\$ -	\$ 30,000,000.00	\$ -	\$ 30,000,000.00	
		Indicator 2.5: Number of routes covered and contracts awarded for the scheme each year.	(8) Non Economical Routes Served under the Franchised Shipping Scheme.	2.5.1: Manage the FSS to ensure non-economical routes are serviced by the subsidised scheme. Ensure FSS is included in the NTF.	(4) Records of FSS operations and servicing non-economical routes.	Director	2805	Franchise Shipping Scheme	\$ -	\$ 20,000,000.00	\$ -	\$ 20,000,000.00	
								SUB-TOTAL	\$ 7,902.00	\$ 180,000,000.00	\$ 3,200,000.00	\$ 183,207,902.00	
OUTPUT 3.0: Managing the administration of the department	<p>ASSUMPTIONS: Operational cost or recurrent budget covers items or activities that run the business of the department. Without this component, the department may not be able to deliver its work plan.</p> <p>RISKS: Under funding or lack of proper planning and costing of recurrent activities may lead to most or all activities not being implemented. Lack of monitoring of spending or not linking the budget to AWP may lead to departments not meeting their annual targets.</p>	Indicator 3.1: Minimal turnaround time to complete payment cycle of inventory.	(1) Request for quotation placed in place following SIG Procurement Guideline.	(1) Facilitate payments for office stationary, rental, vehicle hire, general spares, safety wear, fuel, Capex.	(1) Payment Voucher, Receipts and inventory records of item purchased	Procurement Officer	2402	Hire Plants & Vehicles	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	
			(2) Coordinate with ABMSD to fast track the building of the MID Engineering Department				2105	Office Stationary (Recurrent/Prog Code#4031) Ink	\$ 276,420.00	\$ -	\$ -	\$ 276,420.00	
			(3)Safetywear worn at all times during field work.				2103	General spares/ parts for TIMS vehicles	\$ 242,358.00	\$ -	\$ -	\$ 242,358.00	
			(4) Registry of inventory items used for field in place.				2409	Office Rent (CPU Office Hyderabad Main, Suite 207)- Programme Code#4031	\$ 7,802.00	\$ 800,000.00	\$ -	\$ 807,802.00	
							2501	Uniform, Safety wear for Engineers and supervisors	\$ 76,951.00	\$ -	\$ -	\$ 76,951.00	
							2301	Fuel (For Vehicles to supervise routine maintenance work)	\$ 145,200.00	\$ -	\$ -	\$ 145,200.00	
							5550	Capex-Computer Software and Hardware	\$ 44,185.00	\$ -	\$ -	\$ 44,185.00	
							5580	Capex- Other Equipment (Survey Equipments)	\$ 90,927.00	\$ -	\$ -	\$ 90,927.00	
							5574	Capex-Office Equipment (Digital Camera for inspections)	\$ 8,416.00	\$ -	\$ -	\$ 8,416.00	
								SUB-TOTAL	\$ 895,369	\$ 800,000	\$ -	\$ 1,695,369.00	
SUB-TOTALS ANNUAL WORK PLAN 2015 (SIG RECURRENT AND DEVELOPMENT), /NTF) AND (OTHERS)									\$ 12,046,474.00	\$ 202,800,000.00	\$ 76,500,000.00	\$ 291,346,474.00	
SUB-TOTALS ESTIMATED BUDGET (RECURRENT /DEVELOPMENT)/NTF/OTHERS)									\$ 14,348,278.00	\$ 242,679,297.00	\$ 76,500,000.00	\$ 333,527,575.00	
VARIANCE* (AWP-BUDGET) FOR ALL BUDGETS. SEE EXPLANATORY NOTES*									\$ 2,301,804.00	\$ 39,879,297.00	\$ -	\$ 42,181,101.00	
TOTAL ESTIMATED BUDGET FOR SIG									\$	\$ 230,438,572.00			
TOTAL ESTIMATE NATIONAL TRANSPORT FUND										\$ 76,500,000.00			
TOTAL ESTIMATED AWP AMOUNT TO BE IMPLEMENTED BY TIMSD IN 2015 (ADD SIG+NTF)												\$ 306,938,572.00	
Prepared by:	Harry Rini	Director,TIMSD/CPIU	Date:_____	*Variance SIG: (AWP-Recurrent Budget) (1) AWP excludes payroll charges, annual leaves, official travels, recurrent training. These amounts appeared in CSDO AWP. (2) TIMS has NTF funding for training which appear on this AWP.									
Endorsed by:	Henry Murray	Permanent Secretary,MID	Date:_____	*Variance NTF: TIMSD plans to implement an average of 10% of each estimated cost for contract in 2015 and the balance of the estimated budget for the successive years as the contracts may run for 3-5 years.									

Table 6: Sample Template-Simple Procurement Plan

Reference: TIMS/CPIU Simple Procurement Plan 2015

Ministry of Infrastructure Development (MID) Simple Procurement Plan Template																										
TRANSPORT INFRASTRUCTURE MANAGEMENT SERVICES (TIMSD) SIMPLE PROCUREMENT PLAN 2015																										
Reference				What to procure (Step 1 & 2) Budget			What to procure (Step 1 & 2) Detail costing estimates					How to procure (STEP 3)	Who to approve (STEP 4) Committee	When to procure (STEP 5) Estimated Lead Time			Which method of evaluation (STEP 6)	When to issue contract and what type of contract (STEP 7)			Monitoring (STEP 8)					
Account Code	AWP Output reference	Budget Department	Designated requisition	Budget Activity Description	Type of Supply	Budget Total Sum	Item description	Qty	UoM	Est. Unit Cost	Estimated Cost Amount (\$BD)	Procurement method	Approving authority	Raise requisition or tender invitation	Solicitation method	Minimum solicitation for advertisement	Estimated closing date for advertisement	Method of evaluation of bids	Est. issue of order date	What type of contract	Est. Start Date	Est. end date for contract	Status (December 2015)	Remarks		
5580	3	0242	James.Billy	CAPEX-Other Equipment	Goods	\$ 90,927.00	Purchase of 1 complete set of survey equipment,	1	ea	\$ 70,000.00	\$ 70,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
							Purchase of 4 GPS (one per region and AMU)	4	ea	\$ 5,000.00	\$ 20,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
5450	3	0242	James.Billy	CAPEX-Office Equipment	Goods	\$ 8,416.00	Purchase of digital all weather cameras for three regions and AMU	4	ea	\$ 2,104.00	\$ 8,416.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
5575	3	0242	James.Billy	CAPEX-Specialised Equipment	Goods	\$ 7,902.00	Purchase of Magnet Card	1	ea	\$ 5,500.00	\$ 5,500.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
5550	3	0242	James.Billy	CAPEX-Computer Software and Hardware	Goods	\$ 44,185.00	Purchase of Mapinfo software for Asset Management Unit	1	ea	\$ 120,000.00	\$ 120,000.00	RFQ	PS	April	RFQ	2	April	Lowest Cost Evaluation	May	LPO	November	Jan-16	Already purchased- Need to sort out which COA was vied for this item.	This was funded externally. Will budget under recurrent for renewal of licence.		
							Purchase of 4 laptops (1 per region for pre-tender and safeguard training) (1 specialised laptop for SITAM database).	4	ea	\$ 7,000.00	\$ 28,000.00	RFQ	PS	April	RFQ	2	April	Lowest Cost Evaluation	May	LPO	November	Jan-16	Postponed for 2016 budget			
2103	3	0242	James.Billy	General spares/parts	Goods	\$ 242,358.00	Purchase of spare parts for vehicles and equipments	3	parts	\$ 1,000.00	\$ 3,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
							Purchase of projectors for pre-tender and safeguard trainings. (1 projector per region)	3	ea	\$ 10,000.00	\$ 30,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
							Purchase of measuring tapes (10-100 meter), measuring wheel (1 per region and AMU)	4	ea	\$ 1,000.00	\$ 4,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
							Purchase of spare parts for photocopier and printers and service.	3	ea	\$ 10,000.00	\$ 30,000.00	RFQ	PS	March	RFQ	1	March	Lowest Cost Evaluation	April	LPO	October	Dec-15	Paid			
2105	3	0242	James.Billy	Office Stationary	Goods	\$ 276,420.00	Purchase of A3 and A4 papers for printing	50	ctn	\$ 1,000.00	\$ 50,000.00	RFQ	PS	March	RFQ	1	April	Lowest Cost Evaluation	May	LPO	October	Dec-15	Paid			
							Purchase of pens and pencils and markers.	10	ctn	\$ 500.00	\$ 5,000.00	RFQ	PS	March	RFQ	1	April	Lowest Cost Evaluation	May	LPO	October	Dec-15	Paid			
							Purchase of ink/toner for printer and copier	24	pkt	\$ 2,000.00	\$ 48,000.00	RFQ	PS	March	RFQ	1	April	Lowest Cost Evaluation	May	LPO	October	Dec-15	Paid			
							Purchase of external drives (1 regional and AMU) 500MB	4	ea	\$ 1,000.00	\$ 4,000.00	RFQ	PS	March	RFQ	1	April	Lowest Cost Evaluation	May	LPO	October	Dec-15	Paid			
2901	3	0242	James.Billy	Uniform	Goods	\$ 78,961.00	Safe wear and vests for Engineers and Supervisors	15	pairs	\$ 5,264.07	\$ 78,961.00	RFQ	PS	March	RFQ	1	May	Lowest Cost Evaluation	June	LPO	October	Dec-15	This has been spend.			
				TOTAL BUDGET AMOUNT		\$ 749,169.00					\$ 504,877.00					17										
				TOTAL PROCUREMENT AMOUNT		\$ 504,877.00																				
				VARIATION*: Due to exemption from Financial Instruction where a single quotation is to be provided and tender procedures waived.		\$ 244,292.00																				
				Prepare by: Harry Rini: _____										Recommended by: Jerol Musi _____										Approval by: Henry Murray _____		
				Director, Transport Infrastructure Management Services, MID										Financial Controller (Ag), CSD MID										Permanent Secretary, MID		
				Date: _____										Date: _____										Date: _____		

Table 7: Sample Template-Competitive Procurement Plan

Reference: TIMSD/CPIU Competitive Procurement Plan 2015

Ministry of Infrastructure Development (MID) Competitive Procurement Plan Template TRANSPORT INFRASTRUCTURE MANAGEMENT SERVICES (TIMSD) COMPETITIVE PROCUREMENT PLAN 2015																								
Reference				What to procure [Step 1 & 2] Budget			What to procure [Step 1 & 2] Detail costing estimates					How to procure [STEP 3]	Who to procure [STEP 4] Committee	When to procure [STEP 5] Estimated Lead Time				Which method of evaluation [STEP 6]	When to issue contract and what type of contract [STEP 7]				Monitoring [STEP 8]	
Account Code Reference	AWP reference (Outputs)	Budget Department Code	Designated Regulation Officer	Budget Activity Description	Type of Supply	Budget Total Sum	Item description	Qty	UoM	Est. Unit Cost	Estimated Cost Amount (\$B)	Procurement Method	Approving authority	Raise requisition or tender invitation	Solicitation method	Minimum duration for advertisement in abs.	Estimated closing date for evaluation	Methods of evaluation of bids	Est. date of offer date	What type of contract	Est. Start Date	Est. end date for contract	Status (December 2015)	Remarks
2503	1	0242	James.Billy	Maintain Roads and Bridges	Civil Works	\$ 179,630,824.00	Outsource routine maintenance of existing roads and bridges for LBES contracts. Average \$50,000.00 per km and 8km-12km per contract. 85% of unsealed road	1111	Kilometer	\$ 35,000.00	\$ 38,883,250.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Labor Based Equipment Support	July	Oct-18	Above 50% achieved by Oct with payment. Remaining in the pipeline for disbursement.	Some contracts are on-going from 2013/14. Average LBES contracts runs 3 months to 3 years.
							Outsource special maintenance of existing roads under MB contracts. Cost per km depends on the type of maintenance. 85% of the sealed road	157	Kilometer	\$ 80,000.00	\$ 12,580,000.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Labor Based Equipment Support	July	Oct-18	Above 50% achieved by Oct with payment. Remaining in the pipeline for disbursement.	Some contracts are on-going from 2013/14. Average LBES contracts runs 3 months to 3 years.
							Outsource routine/special maintenance of existing water crossings (bridges & culverts) through LBES/MB contracts. Average \$ 100,000.00 per bridge special maintenance. 85% of water crossing.	1732	Bridges	\$ 70,000.00	\$ 121,261,000.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Labor Based Equipment Support	July	Oct-18	Above 50% achieved by Oct with payment. Remaining in the pipeline for disbursement.	Some contracts are on-going from 2013/14. Average LBES contracts runs 3 months to 3 years.
2504	1	0242	James.Billy	Maintain Structure, Airfields and Wharves	Civil Works	\$ 14,727,791.00	Outsource routine/special maintenance of existing wharves,airstrips and other structures	62	Wharves	\$ 230,000.00	\$ 14,271,500.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	June	Labor Based Equipment Support	July	Oct-18	Above 50% achieved by Oct with payment. Remaining in the pipeline for disbursement.	Some contracts are on-going from 2013/14. Average LBES contracts runs 3 months to 3 years.
2004	2	0242	James.Billy	Consultancies	Consulting Services	\$ 13,200,000.00	SG Obligation to Transport Donor Funded Projects #Prog. Code 4031 (Supervision and Monitoring of contracts from line ministries)	1	TA	\$ 84,615.38	\$ 84,615.38	RFP	CTB	July	Local Papers/Media	4	August	Quality & Cost Based Selection	September	Service Contract	October	Oct-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	LBS Engineering to providing supervision to civil works contracts from 2014/2015
2004	2						SG Obligation to Transport Donor Funded Projects #Prog. Code 4031 (Supervision and Monitoring of contracts from line ministries)	1	TA	\$ 84,615.38	\$ 84,615.38	RFP	CTB	July	Local Papers/Media	4	August	Quality & Cost Based Selection	September	Service Contract	October	Oct-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	LBS Engineering to providing supervision to civil works contracts from 2014/2015
2004	2	0242	James.Billy	Consultancies	Consulting Services	\$ 5,500,000.00	Rural Transport Infrastructure #Prog. Code 4830 (Feasibility Studies for 3 airstrips)	3	TA	\$ 690,000.00	\$ 2,070,000.00	RFP	CTB	July	Local Papers/Media	4	September	Quality & Cost Based Selection	October	Service Contract	November	Nov-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	This consultancies is to cover projects under the DCC priority list for buildings and civil works.
2004	2	0242	James.Billy	Consultancies			Rural Transport Infrastructure #Prog. Code 4830 (Feasibility Studies 2 new wharves)	2	TA	\$ 210,000.00	\$ 420,000.00	RFP	CTB	July	Local Papers/Media	4	September	Quality & Cost Based Selection	October	Service Contract	November	Nov-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	This consultancies is to cover projects under the DCC priority list for buildings and civil works.
2004	2	0242	James.Billy	Consultancies			Rural Transport Infrastructure #Prog. Code 4830 (Feasibility Studies for 156km of roads (106km dirt roads) 25km per TA	4	TA	\$ 250,000.00	\$ 1,060,000.00	RFP	CTB	July	Local Papers/Media	4	September	Quality & Cost Based Selection	October	Service Contract	November	Nov-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	This consultancies is to cover projects under the DCC priority list for buildings and civil works.
2004	2	0242	James.Billy	Consultancies			Rural Transport Infrastructure #Prog. Code 4830 (Feasibility Studies for 156km of roads (50km sealed roads) 10km per TA	5	TA	\$ 390,000.00	\$ 1,950,000.00	RFP	CTB	July	Local Papers/Media	4	September	Quality & Cost Based Selection	October	Service Contract	November	Nov-18	TA consultancies sourcing and mobilising are rolling over to 2016 and some on going over 12 months.	This consultancies is to cover projects under the DCC priority list for buildings and civil works.
2351	2	0242	James.Billy	Emergency	Civil Works	\$ 4,000,000.00	Disaster Relief for emergency situations. Provision.Prog code# 4833	4	Contract.	\$ 1,000,000.00	\$ 4,000,000.00	EOI	CTB	July	Provisions	4	August	Bid Waiver	September	Service Contract	October	Dec-15	Some road repairs after Cyclone Pam	These provision is year marked and become available during emergencies
5250	3	0242	James.Billy	CAPEX- Structure, Airfields and Wharves. (Prog Code#5008, #4833,#4910,#4830)	Civil Works	\$ 19,000,000.00	Identification, scoping, surveying and design of structure including airfield/ wharves, navals	10	Contract.	\$ 1,900,000.00	\$ 19,000,000.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Machined Based	July	Dec-18	Refer to Deputy Director Ops/Maintenance Monthly Report	MB contracts runs 12 months except if have routine maintenance then can go for 3 years.
5200	3	0242	James.Billy	CAPEX-Roads and Bridges (Programme Codes #5008, #4833, #4830, #4130)	Civil Works	\$ 90,500,000.00	Identification, scoping, surveying and design of new roads and bridges-dirt roads	105	Kilometer	\$ 409,000.00	\$ 43,000,000.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Machined Based	July	Jan-18	Refer to Deputy Director Ops/Maintenance Monthly Report	MB contracts runs 12 months except if have routine maintenance then can go for 3 years.
							Identification, scoping, surveying and design of new roads and bridges- sealed	50	Kilometer	\$ 950,000.00	\$ 47,500,000.00	EOI	CTB	April	Local Papers/Media	4	May	Lowest Cost Evaluation	July	Machined Based	July	Jan-18	Refer to Deputy Director Ops/Maintenance Monthly Report	MB contracts runs 12 months except if have routine maintenance then can go for 3 years.
5300	3	0242	James.Billy	CAPEX-Ships (Prog Code #4832)	Services	\$ 30,000,000.00	Identification, inspection and purchase of new ships for constituencies within the non-economical routine under FSS.	20	Ship	\$ 1,500,000.00	\$ 30,000,000.00	EOI	CTB	July	Local Papers/Media	4	August	Whole of life costs	July	Service Contract	October	Dec-15	Fund disbursed to Member of Parliament to purchase ship. MID not directly involved in the sourcing process.	Funds disbursed but target not met
2805	3	0242	James.Billy	Franchise Shipping (Prog Code #4833)	Services	\$ 20,000,000.00	Subsidising the non-economical routes through Franchise Shipping Scheme.	8	Route	\$ 2,500,000.00	\$ 20,000,000.00	EOI	CTB	July	Local Papers/Media	4	August	Lowest Cost Evaluation	September	Service Contract	October	Nov-18	This Franchising Scheme so ship owners tender for the routes.	Additional routes identified
TOTAL BUDGET AMOUNT						\$ 376,558,615.00																		
TOTAL COMPETITIVE AMOUNT						\$ 355,164,980.76																		
VARIATION*: Amounts below \$300,000.00 and those exempted under the Financial Instruction are excluded in this plan.						\$ 20,393,634.24																		
Prepare by: Harry Rini:												Recommended by: Jerol Musi						Approval by: Henry Murray						
Director, Transport Infrastructure Management Services, MID												Financial Controller (Ag), CSSD MID						Permanent Secretary, MID						
Date:												Date:						Date:						

Table 8: Sample Template-Individual Annual Work Plan

Public Service Performance Appraisal Development Scheme (PADS) PS form 1 Part 2.

Reference: TIMS Deputy Director Ops /Maints. IAWP for 2014 when the PMP was rolled out

Part 2 INDIVIDUAL ANNUAL WORK PLAN (IAWP). Please make reference to your Ministry or division's objectives and what your job descriptions are to achieve those objectives within a 12 month period subject to quarterly review.			
Ref to Division's Objectives	Outline Key Responsibilities: the big 'chunks' of your job.	Time Frame: date of completion	Performance Indicators: how will I know I am successful
e.g: objective 4.1.2	Developing MPGIS workforce plan	30 th Sept 2013	PS/MPGIS endorsement of the workforce plan
TIMSD 1.0: Transport infrastructure maintained	(1) Take the lead in planning, organizing/coordinating and conducting assessments/scoping for LBES/MB contracts (2) Preparations of timely tender –documents, Bills of Quantities and Specifications for LBES/MB contracts. (3) Overall supervision of contract implementation and certification of contract payments.	December 2014	(1) No#. of scoping reports prepared and presented. (2) No#. of tender documents prepared for LBES/MB contracts. (3) No#. of contracts completed as per schedule and payments certificates satisfies audit purposes. (4) Submitted inspection reports from site visits by CCE to director with inputs from work supervisors. (5) Submission of monthly reports to supervisor/director
TIMSD 2.0: Transport infrastructure rehabilitated	(1) Take the lead in planning, organizing/coordinating, scoping, design and managing rehabilitation projects. (2) Coordinate with Donors for funds supporting rehab work and prepare reports for donors	December 2014	(1) No#. of feasibility study reports prepared and presented to director (2) No#. of contracts tendered
TIMSD 3.0: New transport infrastructure works completed.	(1) Lead in scoping and design works including roads, wharves and bridges and other structures like navigational aids. (2) Supervise Feasibility Studies carried out by consulting firms or contracting individuals (3) Preparation of tender documents including Bills of Quantities and specifications. (4) Supervise contract implementation and certify payments.	December 2014	(1) No#. of feasibility Study reports completed and submitted. (2) No#. of scoping and design works completed. (3) No#. of new contract implementation managed and payments certified with no audit issues. (4) No#. of inspection reports from site visits prepared and presented.
TIMSD 4.0: Emergency and urgent works implemented	(1) Take the lead in planning and preparing tender documents for emergency works including urgent and variations to existing contracts. (2) Overall contract supervision of emergency and urgent works plus certification of payments.	December 2014	(1) No#. of tender documents prepared (2) No#. of payment certification reports prepared. (3) No#. of site inspection reports prepared.
TIMSD 5.0: Efficient and Effective TIMSD/CPIU	(1) Participate in the work planning process of TIMSD/CPIU Efficiency of budget spending (2) Participation in the Capacity Building program of the CPIU (3) Ensure preparation of back to office reports by staff and conduct of debrief after training. (4) Use the SITAMS to prepare annual work program for maintenance of roads, bridges and wharves	December 2014	(1) Monthly/quarterly financial reports to MID showing budget vs commitment/spending (2) Certificates of attended training (3) 12 Monthly reports submitted by staff (4) 12 Monthly reports submitted to HOD/MID Management
TIMSD 6.0: Capacity development plan 2013-2016 implemented	(1) Staff effectively participated in the training identified in the Capacity Development Plan for CPIU and MID (2) Oversight of all stages of the project cycle from identifying projects, scoping and tendering to monitoring contracts and evaluation of results and ensure they are implemented as per schedule and standards.	December 2014	(1) No#. of staff trained on works forward planning, feasibility studies, design, project and contract management, materials testing, safeguards, financial management, etc. (2) No#. of conducted back to office debriefs after training (3) Certification of participation and proficiency issued/received (4) Monitoring reports collected and submitted based on 2014 work plan.

Table 9: Sample Template –PMP Midterm Review Individual staff

Reference Deputy Director Operations post 2014 for TIMSD midterm assessment is being used here as a sample.

Part 5 Mid-cycle Performance Review Discussion. Please provide specific answers to the following questions. The Officer to fill sections (a) – (f). The Supervisor to fill sections (g) and (h)

A) Based on your **Work Plan in Part 2**, what do you see as your key achievements within the last 6 months?

As supervisor for the overall Operations and Maintenance unit, I take responsibility to supervise 5 Civil Engineers managing more than 150+ sub-projects and 4 Works Supervise, 1 Surveyor Technician and coordinate with other Engineers and officers in the Planning and Policy Unit for feasibility studies, safeguards activities, design and the Procurement and the Material Testing Lab.

Most of the contracts on going in 2014 were scoped in 2012 and 2013 while the rest were scoped in 2014 with tender documentation prepared by CCEs and endorsed by me before the Procurement Unit put them on tender. Managing more than 100+ sub-contracts at different locations scattered in the nine provinces has been the main highlight of this position. Budget constraints and lack of manpower to cover all sub-projects at one time has made this job very challenging. Yet within six months, work plan delivery has been progressing despite slow processing of birth certificates and contract awards. At least 40% is being achieved and we are aiming to reach at least 80% by year end.

Additional to the planned activities, in April 2014, the Flash Floods destroyed most basic connections in the main Honiara roads and other parts in the Provinces; I take the lead in scoping mission for most rehab projects the main one being the Mataniko bailey bridges and outsource the construction of the new bridge which was commissioned after three months. As part of the emergency and urgent works, the scoping mission was conducted to quickly restore basic connections for the roads in Honiara and in some provinces. Technical meetings and supervising contractors during emergency work occupied most of my time, while I delegate the other supervising role to the Civil Engineers.

Majority of the sub-projects undergo safeguard and pre-tendering trainings while the Engineers and Work Supervisors participated in the Contract Management and Performance Management Trainings offered in House by Technical Advisors within the Ministry.

(C) What are the immediate challenges, risks, and constraints you faced as you implement your work plan?

I am acting as deputy director for this post for three years and supervise officers with the same grade level, experience and qualification. The responsibility and accountability assigned to the post is not matched to the grade level and remuneration package. This has for some time affected my morale and ability to manage the unit. At times commitment to produce quality work outputs were at risk as the work load for the unit was beyond what individual officer can handle or the budget allocation does not cater for the output desired. We were under staffed with only 5 CCEs implementing multi-million projects and work plan with the support of 4 works supervisors. Line of reporting and communication were not clear but everybody just carry out their assigned job descriptions.

(D) What support do you need to resolve those challenges?

- 1) If the work plan budget is to remain high or continue to increase, the numbers of manpower also need to increase with the right capability and qualification and experience to be able to deliver the work plan to meet performance standards and quality..
- 2) Need logistic support to be provided for individual officers like survey equipment and supplies, gears and GPS and vehicle.
- 3) Clarify the roles and lines of reporting. Provision of diary books for year planning and monitoring of work related activities.

(E) Upward feedback – please provide work-related remarks about your Supervisor and the working relationship between you and your Supervisor.

Supervisor has open door policy and I can talk to him anytime about any issues regarding work. He is very supportive and brings our issues to executive meetings; however my recommendations were put on hold for example the request for vehicle was not possible in 2014 due to lack of budget for such request. Hopefully by 2015 budget TIMS or the Operations and Maintenance unit will be allowed some good vehicles for timely and routine site inspections. Yet overall, my supervisor who is the Director of the department is representing our issues as engineers at very high level meetings and at the policy level.

Table 10: Sample Template- Annual Staff Performance Appraisal

Reference Deputy Director Operations post 2014 for TIMSD midterm assessment is being used here as a sample

Part 6 Year-ending Performance Appraisal. Please reflect on the Officer's overall performance and job-related behavior demonstrated within the last 12 months and then respond to the following questions. The officer will fill sections (a) and (b). Section (c) will be filled by both the officer and the supervisor. (A) Refer to your **Work Plan in Part 2**, please outline just two key result areas that indicates your work plan has been achieved successfully that you are proud of.

<p>Based on my job description, the primary job purpose of Deputy Director Operations and Maintenance is to :</p> <ol style="list-style-type: none"> To manage the Operations and Maintenance Division and to improve its effectiveness and efficiency in the delivery of transport infrastructure. Responsible to the Director of TIMS/CPIU for managing the functions and staff of the Operations and Maintenance Division covering Honiara, Eastern Region, Central Region, and Western Region. To provide high-level support to the Director in managing the department, changing its culture and developing its operational capacity <p>I personally contributed to outputs 1,2,4 and 5. In 2014 alone a total of 50 birth certificates were produced by the assigned Chief Civil Engineers (CCE) for the three regions covering 9 provinces. That year alone, 150 sub-projects were on going and the under the supervision of less than 5 CCEs and 4 Principal Works Supervisors (PWS) for a total amount of more than SBD\$200m plus. Facilitation of certification of payments were done by the same CCEs and regular site inspections by PWS.</p> <p>Some rehab works were completed alone with the emergency and urgent works during and after the April flash floods. The old Mataniko bridge was washed away and a quick scoping mission was conducted to quickly restore basic connections for the roads in Honiara and in some provinces. Flash Flood Recovery and international contract to rebuild the bridge was finalized and tendered. The bridge construction was complete and re-opened after two months after the floods. Present during the floods and attend to technical meetings and supervises contractors during emergency.</p> <p>OUTPUT 5 for the efficient and effective CPIU. As deputy appointed to oversee the operations and maintenance of TIMS, the team worked alongside the safeguard team for pre-tendering trainings and safeguard trainings. Technical trainings like the Contract Management and PMP were represented by the team. Contributions were made during HoDs and or department monthly meetings for issues concerning implementation of the work plan.</p>		
<p>These projects I take the lead in planning, scoping, documentation through to monitoring the implementation stage and completion reporting.</p> <ol style="list-style-type: none"> Emergency repair on Mataniko Bridge, involves supply of materials, & plant hire on relief work Mataniko Ramp and new works on the New Mataniko Bridge North Malaita Road Emergency Spot Rehabilitation (Siloilo to Fouia) Emergency Bridge Embankment Works on Taba'a Bridge, North Malaita <p>❖ LBES Routine and Improvement & Equipment Support</p> <ol style="list-style-type: none"> Upper North Road, Section1, Afufu (Rori) to Gwa'ako Br. Upper North Road, Section2, Gwa'ako Br to Siolo Upper North Road, Malu'u Town Roads Buma Feeder Road, 1.2 km, Central Malaita Fui Kelakoi Feeder Road, Section1 Fui Kelakoi Feeder Road, Section2 Basurata Feeder Road, Section1, Central Basurata Feeder Road, Section2, Central Fulisango Unsealed Feeder Road, Section1, Central Fulisango Unsealed Feeder Road, Section2, Central Unsealed South Road, Sec 2 (Bina-bola to Kwa'a) Unsealed South Road, Sec 4 (Gounahili to Kwaifala) Unsealed South Road, Sec 5 (Kwaifala to Kwaibona) Unsealed South Road, Sec 7 (Rararo to Hauhui) Unsealed South Road, Sec 8 (Kwaimanafu to Abalolo) Unsealed South Road, Sec 9 (Rualae to Kwaimanafu) Dala-Atori Road, Section3,4,5 East Malaita 	<p>These are projects which I take lead in planning, oversee and review scoping documents, implementation to completion.</p> <ol style="list-style-type: none"> Tanavasa Bridge to Mobonege Culvert, CBSI Culvert, Sassa low bridge West Guadalcanal Bahi to Lambi timber bridge <p>❖ Labour Based Routine and Specific Maintenance of unsealed roads</p> <ol style="list-style-type: none"> Kolotubi to Kolomola Kaevanga to Kolotubi Ruba Bridge to Koregu Village Haevo Port to Ruba Bridge and Buma Coastal Road Buala to Kubolota River Road to Kolao Road Dala-Atori Road, Section 6, East Malaita Noro-Munda Road Sections 1, 2, 3 Tuna Drive Intersection to Culvert No. 2 to Culvert No. 7 to Lambete Police Junction and Northside Airport to Helena Goldie Hospital <p>❖ Labour-Based Rehabilitation & Routine Maintenance of Unsealed</p> <ol style="list-style-type: none"> Koghe Road Santa Ana Airport Road Makira Western Road Makira Eastern Road Sec 1-2 Ulaw Coastal Ring Road Sections 1,2,3,4 Road from Wango to Totoara, West Makira Road from Totoara to Macedonia, West Makira Road from Macedonia to Waimasi, West Makira Road from Waimasi to Wairaha, West Makira Road from Waraha to Waihauru, West Makira 	<p>❖ Machine Based Contracts</p> <ol style="list-style-type: none"> MBES of Kola'a Bridge and Kola'ale Selected Roads MBES of Ngossi and Mbokonavera Selected Sealed Roads MBES of Ngossi and White River Selected Unsealed Roads Lot 5 MBES of Burns Creek and Gilbert Camp Unsealed Roads Lot 6 Specific Maintenance of Taro Wharf. <p>❖ LBES Routine and Improvement</p> <ol style="list-style-type: none"> Coral Feeder Road, Central Faua'la Feeder Road, Central Kwaisiliniu Feeder Road, Central Malaita, Section 1 and 2. <p>❖ Labour Based Routine Maintenance and Rehabilitation of Unsealed</p> <ol style="list-style-type: none"> Section of Munda-Noro Road Section 4 & 5 Lata Baemaoa Unsealed Rd Sections 1,2,3 Nea Neboi Unsealed Rd Noipe Mbanyo Head Road Nemba Inland Road (Junction to Nemba Head Road) Lot 1, White River to Ndoma Lot 2, Ndoma to Komibo + Naro Hill Lot 1, Henderson to Ngalmibiu East Guadalcanal Highway Routine Maintenance Lot 2, Ngalmibiu to Mberande Rehabilitation & Maintenance of Panatina and Vura Selected Sealed Roads

Figure 7: Proposed Unit for Project Coordination

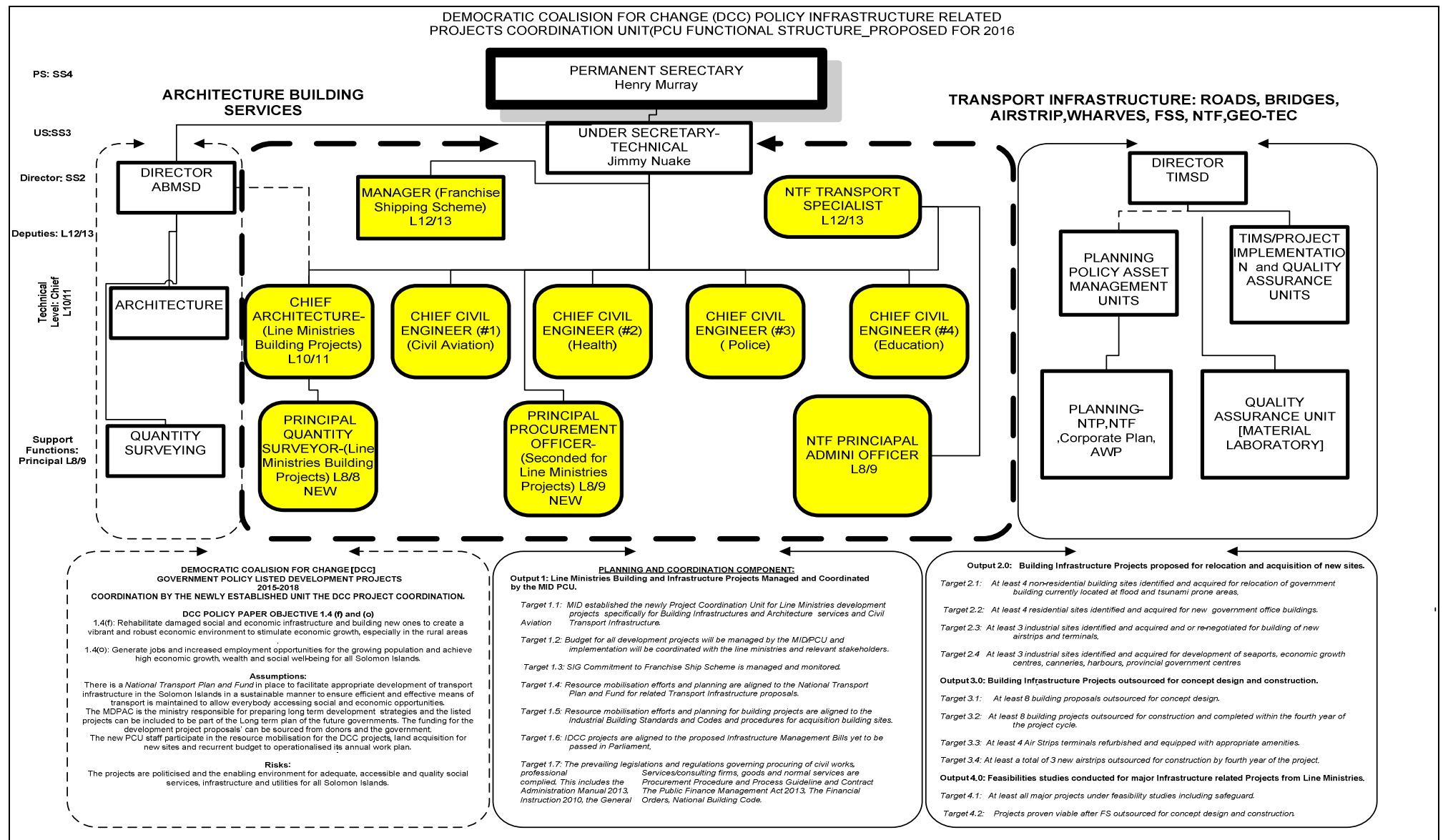


Figure 8: Functional Structure-SIMSAD 2015

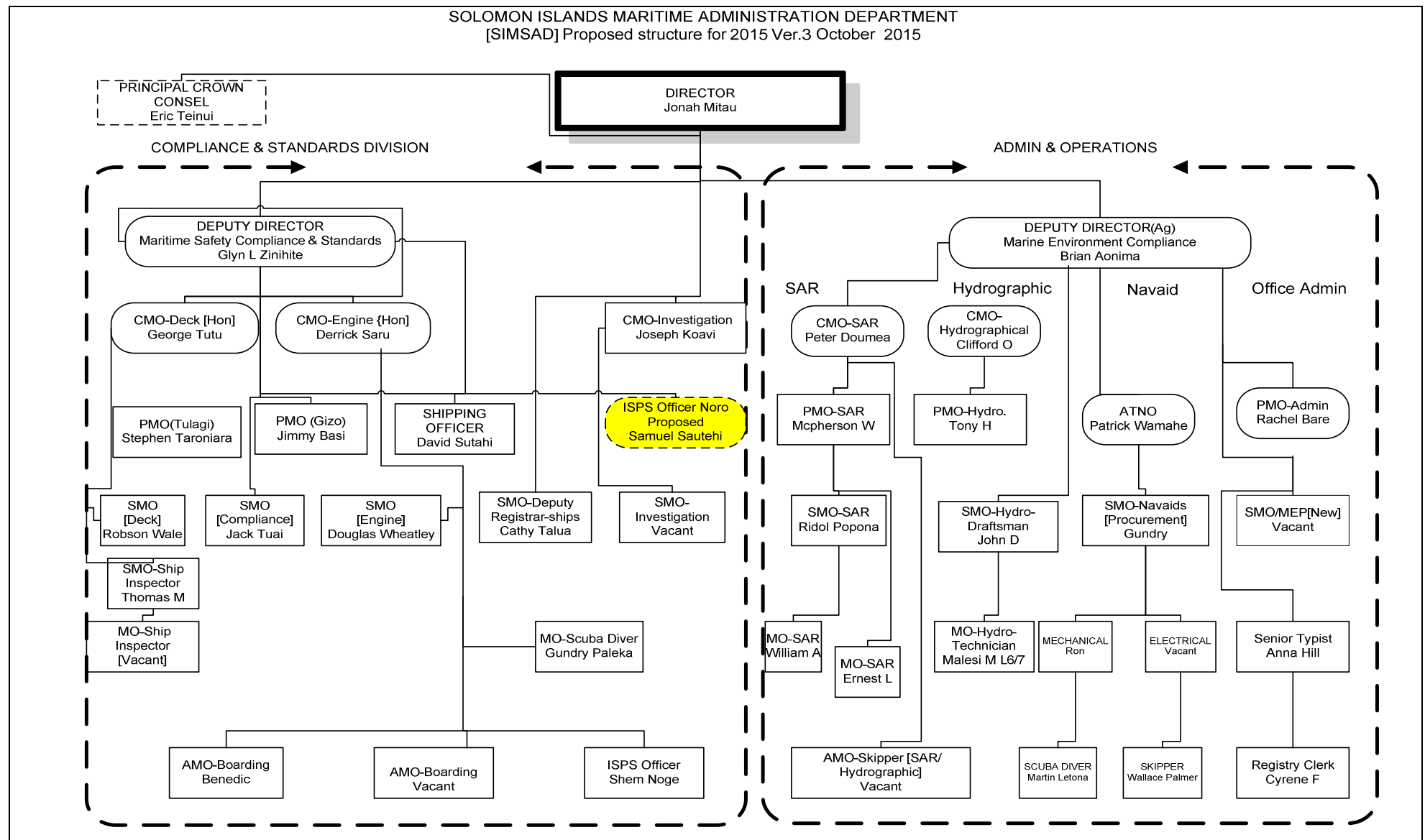


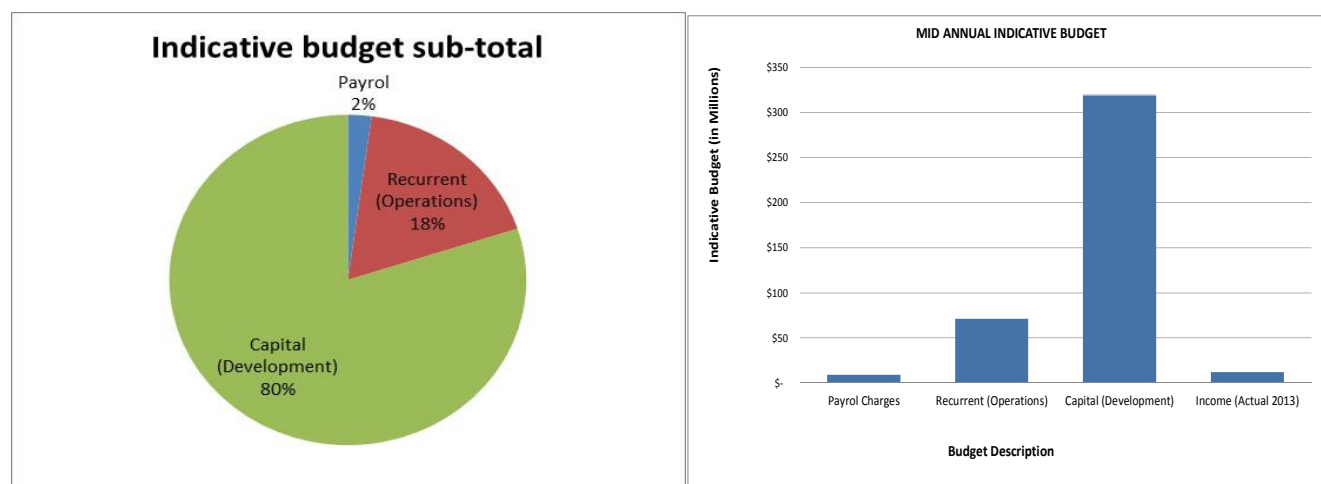
Table 11: Summary of Indicative Budget per Year

Reference: MID annual budget per department with indicative figures based on 2015 estimates

DEPARTMENT	MANPOWER	PAYROL CHARGES	RECURRENT (OTHER CHARGES)	DEVELOPMENT CAPITAL FUNDS	SUB TOTALS	COST RECOVERY	PROGRAMS UNDER EACH DEPARTMENT
	(Post Approved)	2015	2015	2015	2015	REVENUE GENERATED 2013 ACTUAL	
ABMSD	16	\$ 1,094,348.00	\$ 17,781,358.00	\$ 16,200,000.00	\$ 35,075,706.00		(1) Disaster Housing Program #4048 Annual Amount \$6.2m. (2) Green Terrace #4698 Annual Amount \$10m
MWSD	31	\$ 1,756,812.00	\$ 13,804,030.00	\$ -	\$ 15,560,842.00	\$ 1,902,973.00	(1) Vehicle Inspections. Income generate (2) Driver examination /Testing . Income generate (3) Traffic offences/fines (need enforcement)
SIMSD	40	\$ 1,983,966.00	\$ 6,373,254.00	\$ 2,800,000.00	\$ 11,157,220.00	\$ 9,372,111.00	(1) Hydrographic Charting and Survey Program #4209 Annual Amount \$879,297.00 (2) Navaid Installation and Feasibility Study #4910. Annual Amount \$ 2m to \$5m. 5 year project estimated \$53m. FS and installation of 66 navaid
TIMSD/CPIU	34	\$ 1,870,349.00	\$ 12,477,929.00	\$ 223,600,000.00	\$ 237,948,278.00		(1) SIG Obligation #4031 Annual Amount \$30m (2) RTIP Annual Amount \$65.5m (3) NTF #4833 Annual Allocation \$60m (4) DIP #5008 Annual Amount \$38.1m (5) Shipping grants #4832 Annual Amount \$ 30m
CSSD	32	\$ 1,807,488.00	\$ 20,720,107.00	\$ -	\$ 22,527,595.00	\$ 775,274.00	Note: 22 out of 32 manpower are non established.
MID	153	\$ 8,512,963.00	\$ 71,156,678.00	\$ 242,600,000.00	\$ 322,269,641.00	\$ 12,050,358.00	
PROGRAMS	30			\$ 76,500,000.00	\$ 76,500,000.00		Note: Most are consultants spread over various programs and projects hired on short term bases both International and national. TSDP has the most local and expat
SUB-TOTAL	183	\$ 8,512,963.00	\$ 71,156,678.00	\$ 319,100,000.00	\$ 398,769,641.00	\$ 12,050,358.00	

Figure 9: Summary of Sub-Total per Budget description

Account Description	Indicative budget sub-total	Indicative budget against Annual Total	Comments
Payrol Charges	\$ 8,512,963.00	2%	Below international standards (Range 11%-21%) payrol to operational cost
Recurrent (Operations)	\$ 71,156,678.00	18%	18% is spend on bills, stationary, travel
Capital (Development)	\$ 319,100,000.00	80%	2%manpower to deliver 80%. Quality at risk. Skill gap and manpower shortage
Income (Actual 2013)	\$ 12,050,358.00	3%	3% income is more than 2% manpower charges. Should increase after 2015
Total Annual Budget Estimate (exclude income)	\$ 398,769,641.00	103%	MID delivers more than 80% in 2013



Summary of MID financial status

1. Manpower or payroll charges made of only 2% of the overall MID. This includes overtime and other allowances, salaries and social security contributions.
2. Operational expense made up of 18% which consist of other charges such as payment of bills, official travel, leave passages, public service rental scheme, training, safety wear, maintenance, stationary, spare parts etc.
3. Capital Expenditure or development budget have the majority of 80% which covers civil works mainly buildings, roads, wharves, bridges, airstrips and navais. The scoping, documentation, evaluation and supervision to facilitation of payments is done in house, however, the manpower and skill level to perform this duties is very limited at 2% and technical staff are overworked if MID is to deliver above 80% of its annual budget. This indicates more projects or activities are implemented by supplementing consultancies and or outsourced. This will put quality at risk and government losing control of playing the quality assurance role.
4. Cost recovery from services provided by MID to the public accounts for 3%. This is improving and with the new rates and improved working conditions and increase competitive tendering and vehicle inspections, the target will increase in the next five years. Some revenues are collected by MoFT and not recorded as MID income.

7. TERMS & DEFINITION

TERMS AND DEFINITIONS	
Term	Explanatory Notes
Vision	Vision (the dream).This is what MID communicates and believes to be the ideal conditions for its existence and the issues important to deliver its mandate is perfectly addressed through its guiding principles and values and uphold by its own staff, stakeholders and clients.
Mission	A mission is a big, long-term end-result or achievement that can be achieved from delivering the strategies and work plans.Though similar to vision statements, mission statements are more concrete and definitely more "action-oriented" than vision statements. Outcome-oriented. Mission statements explain the overarching outcomes your organization is working to achieve.
Objectives	Objectives and goals are also whats, not hows, but they are smaller than a mission. There can be a number of objectives and goals to be achieved in order to achieve a mission, but there is usually only one mission. Objectives and goals are interchangeable. They are the ends toward which effort and action are directed or coordinated. Although it is the aim or an end, it is not necessarily the final achievement. That's the mission.
Strategies	Strategies (the how). Strategy is how to achieve an objective, goal (or even a mission). It is a thoughtfully constructed plan or method or action that will be employed to achieve the result.Developing strategies at the Corporate Plan level should explain how the initiative will reach its objectives.General for MID having a wider variety of strategies that include stakeholders from all of the different sectors and the line ministries should enable MID to deliver the broad range of strategies which encompass people and resources from many different parts of the community, to the very specific one at the annual work plan level which aim at carefully defined areas.
Impact	The results of achieving specific outcomes, such as reducing maritime accidents, increase building safety and creating a robust transport asset management system.This can be measured using cost or price, distribution, quantity, quality,dates and time frames, adequacy and accessibility. For TIMS as government agent economy, efficiency,effectiveness and equity using data collected through these and other direct indicators.
Outcome	At the National Development Strategy or the national government level. A change at a higher level that can be reasonable attributes to an organisation, policy, program or initiative in a casual manner as a consequences of one or more intermediate outcomes. At the intermediate level or medium term, the change is expected with the immediate outcome or those outputs that the organisation, program or initiative contribute to make the change. At the Ministry level, the Outputs contributes to NDS outcomes.
Targets	Express a specific level of performance that the institution, programme is aiming to achieve within a given time period. MID strives to achieve its performance standards in a specified timeframe within a budget. It is expressed at the minimum acceptable level of performance or the level that is generally expected. These targets should be informed by legislative requirements, departments policies and service level agreements which will become benchmarked against performance levels in other institutions, or according to accepted best practices. For this Corporate Plan or at MID, using complementary expression for the desired level of performance enable us to use percentage, date and timeframe, quantity and cost or price indicators given the limited budget, shorter time frame and less manpower.

Key Result Area	This the results area that the organisation is mandated to deliver. For MID the KRA area related to its core functions or small units within the departments
Indicator	Measures performance in relations to inputs, activities, outputs, outcomes and overall impact. Where possible indicators will be sought for measuring inputs, activities, outputs, outcomes and impact. The PS Performance Appraisal (PSPA), indicators for impact and outcomes is specified in the form. In this case the PS as chief executive officer of the government institution, his/her PA indicators should measure economy, efficiency, effectiveness and equity using data collected from each department work plan indicators. Most indicators used at the ministry level refers to quantity, dates and time frame, cost or price. The intention here is to improve creating indicators that measures distribution across geographical areas or demographic categories, quality against predetermined standards, adequacy to reflect quantity of inputs or outputs in relations to the need or demand and lastly the accessibility to the services provided by MID to see whether the intended beneficiaries are able to access the services measured in distance to service points, travelling time, waiting time, affordability etc.
Baseline	This refer to the current level of performance that the institution aims to improve. The initial step to set performance targets is to identify the baseline, which in most instance is the level of performance recorded in the year prior to the planning period. For MID, 2013/2014 will be used here as base years. However, for each of the annual work plans in the preceeding years of 2017,2018,2019,2020, the baseline will shift each year and the first years' performance will become the following year's baseline. Where a system for managing performance is being set up, initial baseline information is often not available. At MID most of our baseline were collected from our annul work plan achievements in the years 2014-2015 results and the SITAMS updated database for tranport infrastructure.
Inputs	The financial, human, material, and information resources used to produce outputs through activities and accomplish outcomes.
Activities	Actions taken or work performed through which inputs are mobilised to produce outputs. For MID Coporate Plan matrix, the Strategic Actions can be treated as activities and this can be translated into activity level at the Annual Work Plan each year with annualised targets.
Output	Direct products or services stemming from the activties of an organisation,policy and programs or initiative. This is what MID aimed to produce or provide within five years of the Corporate Plan 2016-2020 under each technical department with four strategic areas and specific result areas.
Risk	An event, condition, circumstance that, if it were to occur, would have a material consequence either positive or negative on an organization's ability to achieve its objectives. There fore including risk analysis in the work plan enable the management of the organisation to identify, assess, respond to, monitor, and report risks.
Assumption	This can be an educated guess, or most likely event or condition, circumstance presumed known and true in the absence of absolute certainty. Having assumption at the planning stage is good for the organisation as assumption comes with constraints that should be used to define and shape tasks, schedules,resource assignments and budget allocations for the organisation. Managing the uncertain future, laying out a roadmap for how the work program will proceed, impact, restrict and limit the execution of the program.
Annual Work Plan	Work Program per department over a 12 months period. Usually from January to December as per fiscal of the budget. The MID template has been standardise across all four techncial departments and the Corporate Support Services. This has made planning and reporting on results much easier for the directors and thier officers to report on results as this is linked to the PMP /IAWP in the PADS PS form 1.Action plan (what change will happen; who will do what by when to make it happen) Action plans are developed for each department of the ministry where the changes to be sought. These include: <ul style="list-style-type: none"> • Action steps called the activity(s): What will happen?. • Person(s)/unit responsible: Who will do what • Date to be completed: Timing of each action step or the duration and timeframe. • Resources required: Resources and support (both what is needed and what's available). The funds and techncial assistance. • Barriers or resistance, and a plan to overcome them (Knowing your assumptions and risks, you can prepare mitigation strategies and can counter the constraints) • Collaborators: Who else should know about this action- This is where your key stakeholders or implementing partners comes in to deliver your work plan.

Means of Verification	How do the organisation verify the sources of information for accountability and reporting purposes. A key tool to reporting actual outputs.
Individual Annual Work Plan	This is the individual staff work plan as specific in his/her performance appraisal PADS PS form 1 linking to his JD and the department AWP.
Performance Recognition Committee	At the ministry level, the PRC convene to deliberate on the performance of the individual staff. At this stage staff who performed are promoted and awarded merits whilst the non performers are encouraged to take on some upskilling activities or rotate to a better matching position. This process has enable the ministry to take leadership in monitoring and rewarding its staff and the process is becoming shorter and faster compared to previous arrangement. Evidences or means of verification is very important at this stage as individual reports has to be made available for verification during PRC.
Performance Management Process	This process is new to most government ministries as public servants, the MPS introduce this process and is being socialised and piloted in some ministries. For MID the PMP was rolled out in 2014 and going into its second year in 2015. All staff have updated job descriptions with the PMP PS form 1 for Performance Appraisal Development Scheme (PADS) which has the individual work plan component linking to the ministry AWP and JD. The form itself is a reporting and monitoring tools for individual staff over a 12 months period. The achievement of this process will be have direct impact on the overall delivery of the ministry's work plan and the performanc of the PS.
Feasibility Study	This study is usually carried out for new projects to test whether the proposal is viable or feasible to become a project or not. With the criteria and detail of study, the conclusion or findings will point towards the results in terms of economic cost and benefits, environmental impacts and social effects. Here the safeguards activities are initiated at this stage in terms of community liaison, resettlement scheme, land acquisition, social and environmental safeguards.
Technical Evaluation Committee	This is the committee that evaluates the bids or tender documents submitted for projects. The team may comprise of engineers, architect, technical personnels, procurment to appraise the proposals and recommend those that qualify those that meet the minimum criteria both technical and financial.
Labour Based Equipment Support	This is type of contract modality commonly used at MID for routine maintenance of infrastructure with minimum requirements for machine or special maintenance. Routine covers removal of debris after floods at water crossings, clearing of vegetation along the roads, patching potholes. The contract duration is three years and at an average of 10km per contractor. No heavy machinery is required and the involvement of community is encouraged to sustain ownership over the maintenance of the infrastructure.
Machined Based	This is heavily machined based and usually used during special maintenanc and rehabilitation or new works.
Franchise Shipping Scheme	The shipping scheme is a project funded by SIG and donor to subsidise the non economical routes that private ships could not service due to high fuel cost and non economical activities along the route. The routes are tendered publicly and bidders must fulfil the criteria to qualify for the subsidy as a means for the government to reach the routes to deliver public goods and services such as medical and education supplies.

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