



## **MINISTRY OF COMMUNICATION AND AVIATION**

### **SOLOMON ISLANDS.**

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# **2017 Annual Work Plan**

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## 1. REMARKS FROM THE EXECUTIVE HEAD

## 2. VISION STATEMENT

“Provide the necessary processes and practices to facilitate a delivery of an integrated, safe, responsive and sustainable air transport and communication systems in Solomon Islands to supporting economic development of Solomon Islands.”

## 3. MISSION STATEMENT

To establish an efficient, accessible, affordable, safe, reliable communication and civil aviation sector, that adheres to the international standards; having the ability to acquire the necessary resources and capacity to deliver an efficient and cost effective service to achieve desired goals and aspiration that fulfil the needs of Solomon Islands as a nation.

## 4. VALUES

- Accountability
- Efficiency
- Affectivity
- Transparency-bids and claims
- Provide value for money services-provide quality services
- Professionalism-behaviour of conducting that service
- Sense of Public Service-don't turn away customers; have grievance mechanism in place
- Sense of Ownership-participatory approach; engaging and empowering communities

## 5. POLICIES GOALS

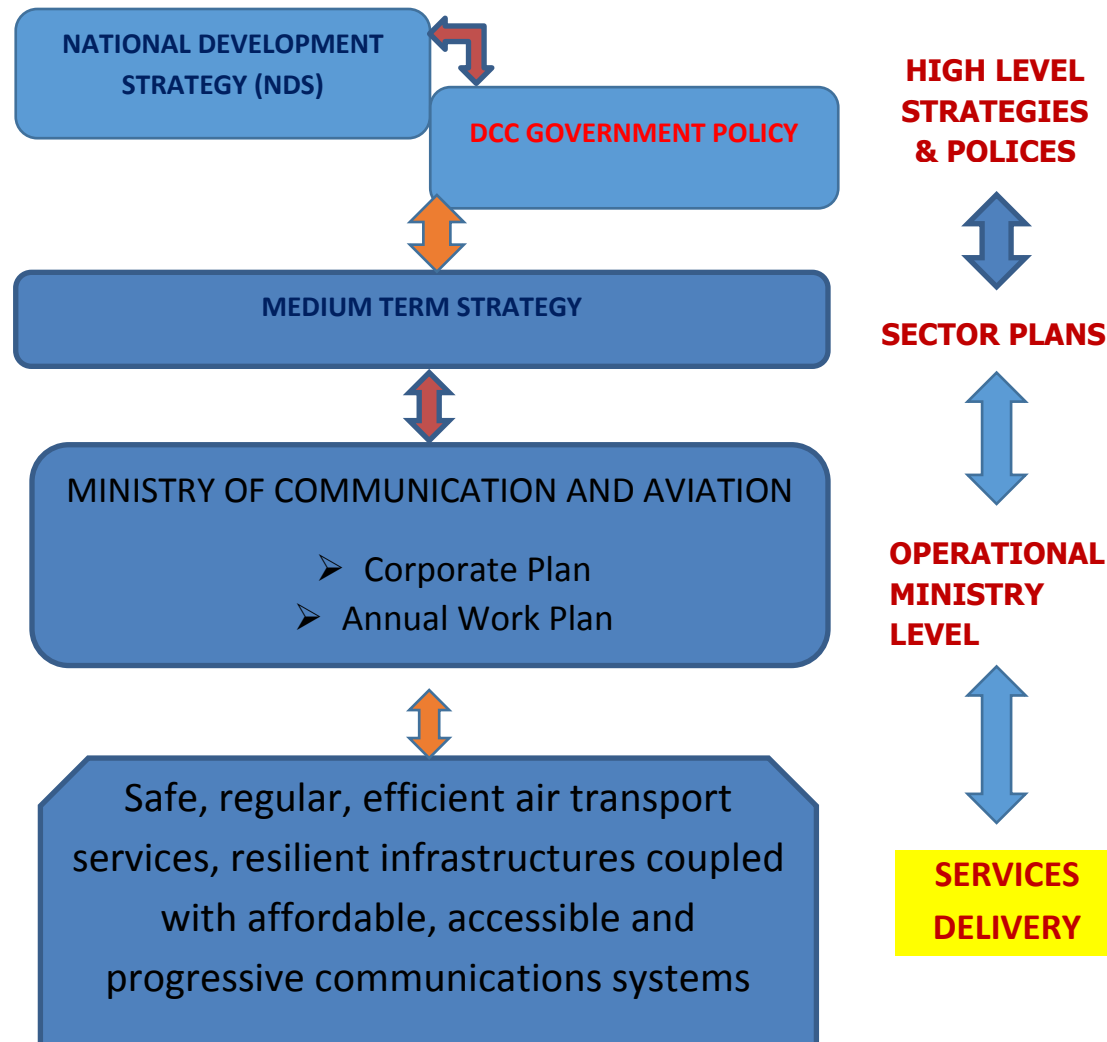
### I. Communication

*Provision of services by progressive and enlightened policies that ensure and allow the best technology to be utilised in a competitive commercial environment that enables Solomon Islanders' choices in how they use, apply and pay for communication.*

### II. Civil Aviation

*Provision of rules, regulations and policies that ensure safe aviation services for travelling public whilst; entertaining a competitively open market for international and domestic air travel.*

## 6. LINKS BETWEEN EXECUTIVE AND WORK PLAN TO ACHIEVE HIGH LEVEL GOALS THROUGH MCA'S VISION, MISSION AND OUR VALUES



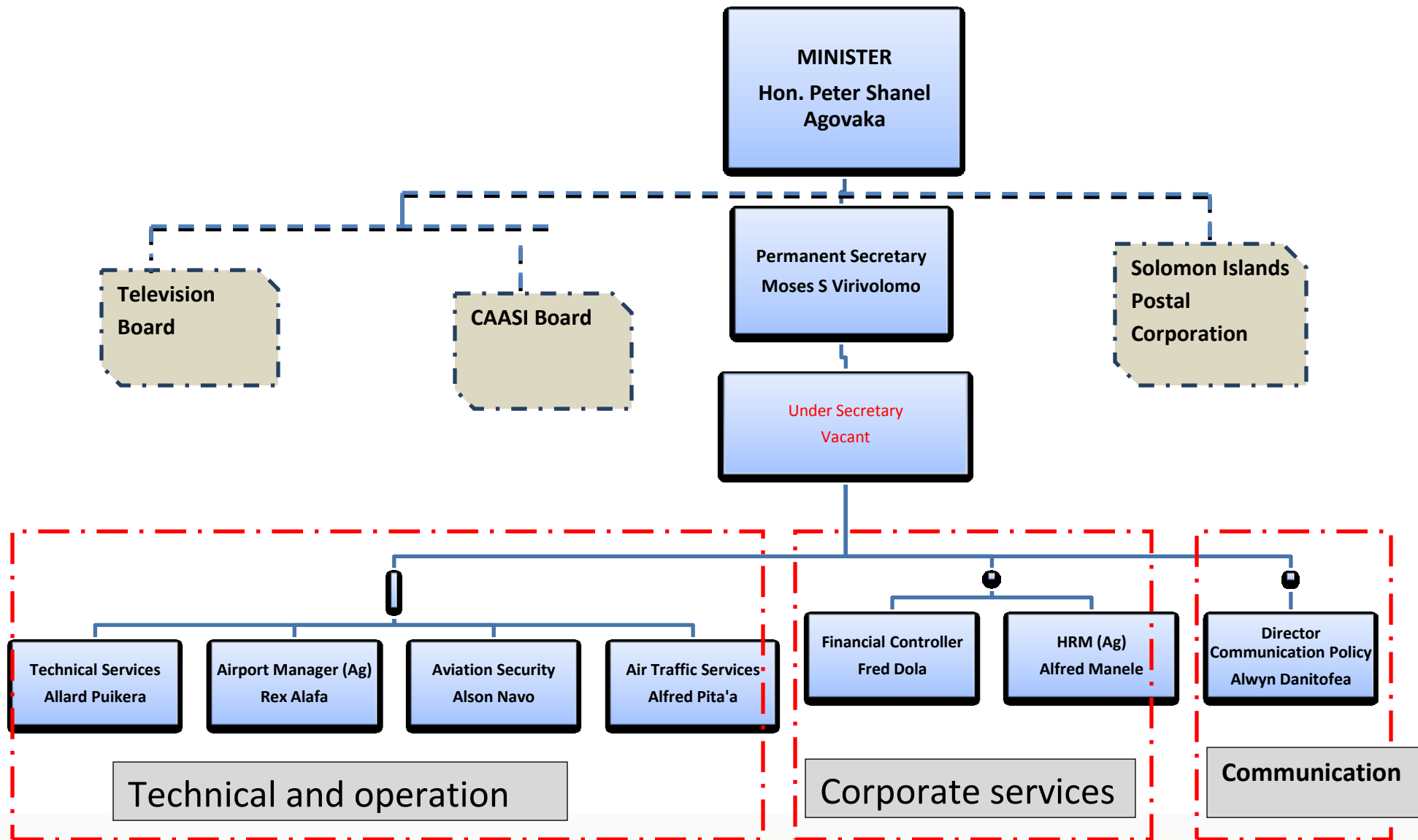
## 7. CORE FUNCTION OF MINISTRY

The work of the Ministry of Communication and Aviation (MCA) is contributes to the progress and sustainability of rural and urban livelihoods. The challenges ahead are significant but we must strive to:

- Provide quality advice to support the Government's reforms and priority activities
- Implement Aviation reforms in line with Government policy
- Offer individuals and industry in various parts of the country a satisfactory and safe air transport system at affordable cost
- Ensure compliance and the Regulatory framework deliver safe, regular, reliable and efficient air transport services
- Implement obligations required of ministry by international bodies for safe operation of airport infrastructures and aircrafts.
- Ensure that our financial resources are targeted to best achieve our air transport system's needs
- Implement ICT policy to govern and guide communication development in the country.
- Promote and provide a conducive environment for the development of communication within and outside of the country
- Supports other sectors in the economy through an integrated transport and communication systems targeting Economic Growth Centres and vital social infrastructures
- Promote emphasis on professional, technical, proficient, able, capable and dedicated workforce
- Ensure and provide avenues for more community and private sector participation



## 8. MINISTRY OF COMMUNICATION AND AVIATION ORGANISATIONAL CHART





## 9. RECURRENT BUDGET 2017

BUDGET SUMMARY	2009	2013	2014	2015	2016	2017
Income Total	24,219,797	10,237,504	13,166,093	10,164,068	10,367,348	
Expenditure Total	23,359,264	64,735,304	46,142,680	42,366,530	49,221,934	
Payroll Charges	5,137,263	9,357,145	9,957,808	10,607,675	11,092,352	
Other Charges	18,222,001	55,378,159	36,184,872	31,758,855	38,129,582	
Nett Total	860,533	(54,497,800)	(32,976,586)	(32,202,462)	(38,854,586)	

## 10. DEVELOPMENT BUDGET 2017

Project Title	2017 Budget
International Airport Program	45,000,000.00

## 11. MCA ESTABLISHMENT 2017

MCA Establishment	2017
Total Posts	139
Vacancies	16
New Positions	
Total Payroll SBD11,092,352 million for 180 posts	155

## 12. CORPERATE SERVICE

### 12.1. Resources available to cooperate services: Budget and Staff

Year	2017	
Staffing	Filled	Vacant
	7	3
Recurrent Budget - Other Charges		
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

### 12.2. 2017 Corporate service work plan

The capacity to improve, implement efficient administrative work programme in the ministry

Indicator and baseline	Target 2017	Planned Activities to Deliver outputs	Means of Verification Source of Inform	Responsible Personnel	Assumption	Risks	Chart of Account per activity	Budget Amount per Activity
The capacity to improve efficient management and administrative information and data system in the ministry	2	1. Management of staff data(Aurion)  Produce accurate information on timely bases 2. Compile report	consultation efforts  through HODS and  all staff Consult ICTU and identify	HRM/CAO	Adoption  of new information system Fast and reliable service	currently lack of manpower support  to implement the program	capex - computer software and hard ware	\$ 50,000.00

		3. establish data base	relevant and recognised IT firm Consult PSD update Aurion data base					
All vacant positions needs to be filled in compliance with current manpower establishment under MCA	1	1. Prepare all relevant documents for publication and advertisement of all vacancies to relevant media 2. short listing of candidates and interviewed by selected panel 3. Make submission of successful candidates to PSD/PSC	Made consultation with all HOD'S  Public Service Dept.  for update information on manpower establishment	HRM/CAO	maintain manpower strength  in the ministry as required by each divisions and as required under DCCG Policy	Long process of recruitment  did not meet expectation	Advertising cost	\$30,000.00
Staff development plan for 2016 to 2020 has been put in place to Increase training opportunities for officers in the ministry	2	1. Liaise and make consultation with all HODS and review of the current training needs, short and long term 2. seek donors, PSD/NTU and institution training needs 3. Administration support Services local/oversea training	identification of relevant training needs from all HOD's  for final recommendation by the Permanent Secretary  identified local and oversea institute	HRM/CAO	maintain highly skilled workforce within the Ministry with technical expertise  Require advance skills & Knowledge	Not enough funding to support all individual officers training needs  HRM/FC & PS recommendation	cost of short training needs  had been allocated to each divisional budget	\$ 80,000.00
IPAM short		4. Implemented by	Consult with		Maintain PSD Code	HOD'S need to	utilised under	

training courses indication 2017		PSD	IPAM Management		of conduct/procedures	support their staff	PSD Budget	
2017 manpower fully utilized  for the ministry to fulfilled requirements of the next proposed 2017 manpower establishment	4	1. HRM Team to liaise with all HODS on their priority needs for respective manpower  and staffing structure 2. update all divisional post title and levels(Aurion)	Full support and recommendation  from all Heads of Divisions Made consultation with PSD  on the due date for submissions	HRM/CAO	Adequate and well structure manpower  strength for 2017	Divisional heads had  not informed on the  time frame of submission	establishment go  inline focus on the budget	
Management of establishment Human Resources Planning for 2017 substantive confirmation, promotion, probationary on appointments, trial and accelerated promotions, acting on the post	3	1. Make regular update and review of the ministry man-  power records and data  2. focus on labour supply for 2017  3. Complete relevant RS Forms and consult  HODS to make recommendations before submitted	Monitoring and evaluation  Follow-up with PSD on the outcome	HRM/CAO	Given incentive to officers  for job retention / Job security  High performance indication  and motivation in the workplace	Cooperative service current  shortage of manpower  will slow the process	Maintain an effective  workforce in the Ministry	\$ 40,000.00

		to PS for final endorsement before forwarded to PSD						
Expenditures as required within the approved budget	2	1. review and control excessive overtime spending 2. review and adjust officers SDA allowances 3. Make reconciliation to all allowances and deductions 4. Monitor and review all officers' salary/payroll as well as payroll charges 5. review housing allowances and rental deductions according to levels	Obtain Monthly Salary report from MOFT	CAO/AO	create incentive avenue for control measure on salary charges and other allowances	Inadequate logistic support in terms of resources and manpower	focus on salary charges and other allowances	Fix \$ 839,243.00
Rent subsidy under Public Service Rental Scheme oversee all staff without housing must be accommodated It is the Priority and responsibility of the ministry	1	1. Make review facilitate current PSRS applications and seeking PS approval and prior submission to Housing Department(MOLH) 2. seek approval for new applications by Housing Committee 3. Liaise with APM for review and maintain	Guideline under PSRS rental policy and General Orders Consult APM/MID for assessment report on all tired quarters	CAO	Cooperate service management delivery of services for the work force for staff welfare	Long process of housing Tenancy Agreements frustrated landlord and Tenant Housing Committee will screen all new application	rental budget allocation head	Fix \$ 2,912,655.00

to accommodate its officers		Henderson residential quarters and Jackson Ridge for officers accommodation						
implementation the programme for reviewing process for productive workforce in the ministry	5	1. consultation with HODS to make reviews to their current manpower establishments and identify those who needs to be retired or early retirements or leave the service 2. Officers under Medical grounds early retirements	Consultation with Public Service  for update information	HRM	Evaluate and monitoring  put in place for implementation  programme	inadequate information  delay the process		
The capacity of keeping good records and information in the ministry	6	1. Review file indexing system 2. Record and keep track record of all closed subject files personal files 3. Implement data for all record closed files 4. Order new Archive boxes storage	Record management Policy  National Archives	CAO/AO	requirement of all records  transferred to National Achieves after 10 years	inadequate spacing  for storage in the in the ministry  shortage of manpower to carry out the job	budget support under	\$ 50,000.00
All staff are expected to proceed on their 2017 annual leave according to	2	1.monitor 2017 annual leave roster 2. Advice all HODS time frame 3 month submission of	cooperative services and  Accounts Section		Commitment of the ministry to meet all	Timeframe to process payment cause	committed under  local travel	

their divisional  annual leave plan		annual leave form and travelling expenses 3. Checking sea fare /airfare and make adjustment before submitted to Accounts to raise payments		CAO  AO	officers sea fare/  airfare and travelling expenses to and from their home islands	delay for officers  continues adjustment of leave certificate		fix amount  \$ 989,245.00
HRM Programmes and activities must be complied  in line with the relevant G.OS relevant regulations as required by the ministry and  DCCG	3	1. In house consultation and provide induction training HOD;S and Supervising Officers on relevant procedures practices, job analysis and design, 2. Implement PMP Staff reporting and relevant PS Forms 3. Introduce In house training for all staff	Consultation and obtained advise PSD  and cooperate of HODS	HRM	Rule and regulation are  adopted as required	inadequate  training facilities/conference room	Heads of Divisions  Supervisors are  targeted group within the ministry	20,00.00
Ministry must have good communication  facilities to improve staff and divisions to get access.	2	1. New proposal put in place for MCA web site to be introduced 2. Internet connection will be introduced to divisions that need to be connected/SIGNET 3. New Telephone	Made Consultation with MCA IT  ICTU and all HOD'S	HRM	To adopt new work environment  in terms of fast and reliable communication system using modern	Cooperate work plan, time frame  and funding will be the focal factor	Main core functions within the  Air Traffic Section, Fire Fighting and Aviation  Security must	100,00.00



		lines, Existing lines will be connected to divisions and additional ext lines			technologies in the workplace		be supported	
All staff are required to have good working environment, facilities and furniture in the workplace	4	1. Consult corporate Service staff their priority needs 2. Collect proforma invoice from suppliers 3. Procurement process	Identify prefer supplies	HRM/CAO	Old equipment and furniture must disposed for tender Proper Inventory must done to all office equipment	Office space is one focal factor for new facilities and equipment	Budget Support Headquarter &ADM	\$ 30,000.00
welfare of seconded staff in the Province with its current manpower Support, condition of services		2. Prepare touring program 3. prepare budget breakdown 4. seeking approval from Head of the Ministry	Made consultation with Munda Office for information	HRM/CAO	Improve work performance Get update reports Get feedback conditions of service comparation	admin still encounter manpower	Budget Support	\$ 20,000.00

## 13. FINANCE AND ACCOUNTS

### 13.1. Resources available to finance and accounts: Budget and Staff

Year	2017	
	Filled	Vacant
Staffing	4	1
Recurrent Budget - Other Charges		
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

## 13.2. 2017 finance and accounts division work plan

### Objective:

*Strengthen financial management systems for improved budgeting, revenue and expenditure control*

Strategic Actions	Outputs	Costs	Performance Measures	Major Actions by Quarters			
				Q1:Actions	Q2: Actions	Q3: Actions	Q4: Actions
<b>1.1 Payroll Charges – Monitoring &amp; Control</b>  Ensure Payroll Charges are maintained within the approved 2017 Establishment & Manpower Costing.	Payroll component is well aligned and managed within the approved allocations as per the Orion payroll system.	RB	Salaries and other entitlements drawn by staff against their levels/positions are accurate and that all MCA staff members are satisfied.	Monitor payroll cost in the 1 <sup>st</sup> quarter. Liaise with CAO to ensure better control over OT claims.	Assist HRM and SAO to identify payroll discrepancies and to help rectify them accordingly.		Assist HRM to prepare the 2018 Establishment and Manpower Costing.

<b>1.2 Assist with budget formulation, Monitoring &amp; Control</b>  1.2a) Help MCA divisions with formulation of annual budgets during SIG budget cycle  1.2b) Ensure Other Charges are committed and maintained within approved 2017 budget levels.	Divisional budget bids fully aligned with MCA policy priorities	RB	Budget bids and baselines completed by divisions and submitted in time	Ensure with divisions through HOD meeting to start working on initiatives for mid-year budget cycle.	Attend SIG annual budget Workshop and disseminate information to divisional heads. Facilitate consultation with divisions on budget preparation.	Liaise with Budget Unit on progress of draft budget.	Obtain appropriated budget and circulate
	Other charges budget component is managed and controlled within the 2017 budget approved levels.	RB	Commitments are correctly posted in the AX system general ledger as identified through monthly reconciliation of the general ledger. Payment commitments to suppliers are settled on a timely manner.	Clear all unpaid vouchers from the previous year 2016. Liaise closely with CAO to compile new house rental agreements.	Monitor Other Charges and regularise budget through virement process. Seek supplementary budget if need be.	Attend to any changes if required by BU	Monitor Funds Available levels and raise final virement if necessary.  Prepare year end budget performance.

<b>1.3 Establish and maintain sound financial management reporting mechanisms and improved systems processes.</b>	MCA management/divisions is supplied periodical financial reports relating to Budget expenditure and revenue collection		Periodical financial reports and supplied and discussed periodically with management or sent electronically.	Monitor Other Charges expenditure through FA report and extract 1 <sup>st</sup> quarter budget performance. Extract first quarter report	Extract half year budget performance and circulate to PS and HODs.  Extract 2 <sup>nd</sup> quarter report	Closely monitor the budget with the view to ensuring there are sufficient funds is available for the usual 4 <sup>th</sup> quarter heavy commitments. Extract 3 <sup>rd</sup> quarter budget performance.  Extract 3 <sup>rd</sup> quarter report	Extract 4 <sup>th</sup> quarter report
<b>1.4 Strengthen and assist with the engagement and administration of a robust Financial System/Framework.</b>  Improve financial management systems and to uphold the daily	a)Procure: i) Commitment Information system (SIG	RB	SIG-CIS paid for, installed and running with onsite management	Upload 2017 Recurrent and Development Budgets.	<i>Upload expenditure commitments. Consider</i>	Upload expenditure commitments.	Upload expenditure commitments and close 2017 financial year. Liaise with System

procurement tools – i.e the SIG's regulatory financial instruments such as the Public Finance Management Act (PFMA) and its subsidiary regulations, FI, Procurement Manual etc, as an on-going commitment.	<p>CIS) to manage and monitor budget expenditure</p> <p>ii) Fixed Assets Software</p> <p>b) Procure printed materials - PFMA, FI, Procurement Manual etc</p>	RB	<p>guaranteed.</p> <p>Fixed Assets Register developed and running. On-site management guaranteed. PFMA, FI and other subsidiary regulations are circulated to staff or posted to common share drive.</p>	<p>Collect IT data from ICTSU and previous years SIG-CIS commitment Registers and build assets register. Circulate to staff the Procurement guidelines.</p>	<p><i>raising issues on upgrade on the use of the CIS to the administrator.</i></p> <p><i>Capture assets data and upload into fixed assets register.</i></p> <p><i>Raise issues to MoFT on improvements to the procurement manual.</i></p>	<p>Liaise with System Administrator or to install improved version of SIG-CIS.</p> <p>Upload relevant captured data into fixed asset register.</p>	<p>Administrator to back up 2017 data of SIG-CIS. Install new CIS for the 2018 budget. Propose list of assets for disposal at year end.</p> <p>Raise issues on improvements to the procurement manual at year end workshops.</p>
<p><b>1.5 Establish Revenue Committee and to help ensure prudential conduct of bank accounts is maintained</b></p> <p>Ensure efficiency, convenience and proper accountability for MCA revenues through prudent use of bank accounts.</p>	<p>Revenue collection is further enhanced and banked on a timely manner.</p> <p>Bank accounts are conducted satisfactorily such as extraction of monthly</p>	RB	<p>Revenue arrears and general collection is improved to acceptable levels.</p> <p>Funds held suspense in the accounts are fully utilised to fund pressing issues</p>	<p>Call for appointment of new membership to the revenue committee for 2017.</p> <p>Call 1<sup>st</sup></p>	<p>Attend to acquittals, bank reconciliation for accuracy of the account's credit and debit transactions.</p>	<p>Reconcile bank accounts on monthly basis and attend swiftly to funding of pressing</p>	<p>Reconcile bank accounts on monthly basis and Close off Cash Book and source documents for year ending 31<sup>st</sup> Dec 2017.</p> <p>Document full year end report on revenue collection together with the status of</p>

	reconciliations and acquittals reports as well as issues on segregation of duties etc.		affecting airport safety and maintenance.	<p>meeting to establish the committee and its business (TOR) for the year.</p> <p>Help PS to move and establish the Boarding Fees account under MCA Accounts Section as well as the Airspace Fund.</p>	<p>Tender out the Domestic terminal canteen to new potential bidders.</p> <p>Re-value the floors spaces and execute new tenancy agreements. Follow up with demand letters to airlines companies and tenants leasing the airport floors.</p> <p>Call for meeting with the PS to provide report and updates.</p>	<p>commitments as they fall due.</p> <p>Call for meeting with CAASI and MoFT on how best to further improve on revenue collection at the airport.</p>	MCA bank accounts and present to PS and the revenue committee.
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<p><b>1.6 Capacity building through staff training and development</b></p> <p>Assist CAO to ensure Accounts staff is trained through both academic and general attendance of development courses overseas and locally.</p>	<p>1. Accounts staff is encouraged to take up course offerings at the USP Centre or SINU.</p> <p>2. Accounts staff is encouraged to attend local course offerings at USP Centre, the IPAM as well as locally organised workshops.</p> <p>3. Accounts staff is supported to attend overseas training workshops as part of broadening their knowledge and skills in financial management and budgeting.</p>	<p>RB</p>	<p>Courses in Finance, Accounting and management taken up by staff at the USP Centre and SINU Series of Capacity building trainings organised with MoFT Revenue Unit.</p> <p>Accounts personnel attends prestige overseas training workshop courses to help enhance self-confidence, knowledge and sound management skills.</p>	<p>Liaise with MoFT CTB and Payments Section and organise Procurement training for designate staff of MCA.</p>	<p>Liaise with CAO, HODs and the US in drawing up of MCA's staff training development plan (STDP).</p> <p>Help to source training workshop opportunities (local/overseas ) for Accounts staff to attend.</p>	<p>Identify specific academic training needs of Accounts staff and help them pursue their fields of interests in 2018.</p>	<p>Ensure Accounts Section attends MoFT series of year end workshop trainings as part of staff capacity building.</p>
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Financial Controller \_\_\_\_\_

Permanent Secretary \_\_\_\_\_

## 14. AIRPORT MANAGEMENT

### 14.1. Resources available to Airport Management: Budget and Staff

Year	2017	
Staffing	Filled	Vacant
	27	2
Recurrent Budget - Other Charges	13,431,000.00	
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

## 14.2. 2017 airport management division work plan

Output (Annual)	Indicator & baseline	Target (2017)	Planned activities to deliver out	Means of verification/source of information	Responsible person	Assumption	Chart of accounts	Budget amount
<b>OUTCOME FOR APM: - Improved safety to provide efficient and reliable services to the general populace of Solomon Islands</b>								
Procurement of stores for terminals requirements	Items procured last	HIA terminals, Munda, Taro, Fera terminals	Identify suppliers through preferred supplier requirements	Store usages assessment	Terminal Supervisor	All toiletries available locally	2103	\$150,000.00
Occupational Health & Safety program	Signage's at designated areas	HIA	Identify risks, Procure signs and warning boards, Signage's and boards installed at high risk areas	assessments	Terminal supervisor/QA officer	Signage's available locally	2007	\$100,000.00
Procurement of air conditions for terminals	Air-conditions installed	International terminal and offices	Procure through the procurement process	Assessments	Airport Manager	Local capacity available	2504	\$1,300,000.00
Installation & partitioning of ceiling	Ceiling partitioned	International terminal arrival & Departure lounge	Procure through the procurement process	Assessments	Airport Manager	Local capacity available	2504	\$800,000.00
Apron Maintenance & Management	Apron maintenance	International terminal apron	Procurement process	Assessment	APM/Civil Eng./Apron officer	Local capacity available	2504	\$500,000.00
Airfield inspection	Airfields inspected quarterly	18 Provincial airstrips	Site visits	Assessment report	Provincial Airport manager		2710	\$100,000.00
Procurement of wind socks	Windsocks installed	18 provincial airstrips	Procurement process thru preferred supplier	Assessment	Provincial airport manager	Local capacity available	2511	\$100,000.00
Procure maintenance on staff houses	Staff houses repair & maintenance	15 houses plus 1 at munda	Procurement process	Assessment report	Airport manager	Local capacity available	2502 & DB 2017	\$1,500,000.00

Provincial airfield maintenance	Airfields maintained	18 provincial airstrips	Procurement process	Assessment	Provincial airport manager	Local capacity available	2504	\$5,7000,000.00
Procurement of spares for fire tenders	Spares procured	3 fire tenders	Procurement process	Assessment	Foreman Mechanic	Local capacity	5350	\$500,000.00
Procurement of mechanical workshop	Mechanical workshop	1	Procurement process	Assessment	Foreman mechanic	Local capacity	5350	\$200,000.00
General up keeping of HIA	HIA up kept		Expression of Interests	Assessed	Airport Manager	Local capacity	2504	\$2,400,000.00

Airport Manager \_\_\_\_\_

Permanent Secretary \_\_\_\_\_

## 15. AIR TRAFFIC SERVICES

### 15.1. 2017 air traffic services division work plan

Year	2017	
Staffing	Filled	Vacant
	36	2
Recurrent Budget - Other Charges	2,805,000.00	
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

#### **Overview**

The Air Traffic Service 2017 Work Plan is manifested in the DCCG Policy Strategy and Translation in as far as practicable aligned to achieve the Policy objectives and in doing so obliged to maintain the standard and recommended practices (SARP) as required by ICAO and the Civil Aviation Authority of Solomon Islands – (CA Act 2008) and its subsidiary Rule Parts.

Accordingly, this work plan is driven towards meeting the outputs, objectives and expected outcomes that Air Traffic Service should progressively attain to achieve the policy objectives and continuously provides the provisions of services in a translucent, effective, efficient and timely and orderly flow of air navigational services nationally and internationally.

Furtherance, It enhance our commitment to ensure that this work plan is fruitful in transforming the outputs to achieve sound financial benefits and socio economic development in the aviation sector and practically embraced to improve on the revenue base that has been so longed overlooked.

We entice to note that objectives we could not be able to achieve or accomplish will be considered a "Roll-Over" in 2018 Work Plan until we fully accomplish it.

We therefore concludes that in realizing our goals, ambitious plans and expected outcomes can attract various risks and hiccups but in order to minimise the effects and impacts on this work plan, Outputs and Expected outcome, air traffic services is very optimistic for a progressive implementation of the 2017 work plan herein stated in the schedule.

## 15.2. 2017 air traffic services division work plan

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Realignment and Restructure of AIS Office, Pilot Briefing office and NOTAM Office.	Building has been assessed by MID and ready to be tender.	1	Liaise with MTB and APM for tender, Invitation to Tender of 3 quotations.	Bill of quantities and design, scope completed by MID	MATS	document completed that require either 3 quotations or Invitation to tender.	Lack of support will delay this proposal.	Maintenance of Non residential building	250,000.00
Rehabilitation and renovation of Air Traffic Service Training School, Henderson Airport.	Requires MID/ABM SD Officers to carryout full assessment of building.	1	Designing, renovations and scoping of the building to meet expectations.	Scoping and assessment of the building design MID ABMSD.	CATSO Training	Scoping, assessment and bill of quantities of building.	Lack of technical expertise to do the job hence MID support would be slow.	Maintenance of Non residential building	250,000.00
Maintenance of Vehicles G3573, G3640. And G3944	Road worthy of the vehicles, safety and security of ATS officers.	2	Liaise with Forman Mechanics for vehicle reports, suggestions and recommendations before deciding to garage vehicles with appropriate workshop for maintenances. First quarter/2/3/4	MID Mechanical for vehicle report assessment for costing	AMATS	CAD has very limited capacity and capability and need outsourcing to established companies.	Lack of support from CAD Mechanical delay this.	Maintenance of vehicles.	100,000.00

Printing and Binding of ATS Safety Management System Manual.	Document ation of SMS for certificatio n.	1	Final editing, document to be printed, bind for distributions.	Draft of SMS to be verify and finalized.	MATS/QA	Draft completed and needs verifications.	Completed.	Printing/Bi nding	50,000.00
Review of ATS Draft Exposition. Rule Part 172	Draft copies of exposition s completed	2	Liaise with Alan for the draft Exposition, edit, amend, adjustment and finalize the final draft for printing.	Draft of Expositions 172 to be finalized.	MATS	CAD lacks technical support and consultancy services.	Delay in the consultant visits will drag this.	Printing/p hotocopyi ng	50,000.00

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sour ces of information	Responsibl e personnel	Assumptions	Risks	Chart of Account t per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Printing of ICAO documents and Annex.	Gap Analysis of Rule Part 172 - Audit report 2015	112	Engaged locally printing entity to print and bind these documents, ICAO Docs: 4444, 7030/4, 7910, 8168, 8400, 8585, 8643, 9758, Annex 1 – 15, LUO, AIP, MATS, AEP, NDMO plan, and ATS LOA.	Gap analysis report and LUO for these documents to be available in the control tower.	MATS CATSO	Engagement of printing firm and availability of documents for printing.	Finding suitable printing entity.	Printing /photoc opying	50,000. 00
Review of final SI AIP for amendments, editing, and printing and binding with airways NZ <b>On-going Review</b>	SIAIP to have locally data and sources in compliance with own requirement.	1	ATS final reviewing, editing, amending before pursuing with Airways NZ for final printing. CAISO to liaise with Airways for final copy of AIP prints.	ATS officers undertaken review of current AIP for amendment	CAISO	AIP review almost completed and will send to NZ for final editing and printing	A lot of data and information outdated.	Printing /photoc opying	50,000. 00
Review of SAR Plan & agreement with SIMSA and	MCA/MID – ATS/SIMSA to formalize SAR agreement.	3	Consultation, discussion with SIMSA for SAR agreements.	Draft of SAR Plan and legislations.	AMATS	Technical support from both parties.	Lack of support and cooperation.	printing	50,000. 00



establishing SAR office.									
Review of LOA, Letter of Agreements with ATS units <b>On-going</b>	Improve coordination and procedures	7	Senior ats officers to look into current LOA for any changes and amendment.	Current LOA	MATS	Existing LOA to be review for changes	Outdated LOA with ATS units	printing	50,000.00
ATS Security Program	Comply with AVSEC Security Programs	1	CATSO Ops liaise with Manager AVSEC to drafting of ATS security Program	Part 172 and AVSEC Security Program and Requirements	CATSO	Align with AVSEC security program.	Monitoring and control of entries to operations	Printing	50,000.00
Safety Management Review Board	Required by SMS Manual	1	Establishment of ATS management Review Board to oversee SMS activities.	Part 172 and SMS manual	QAM	Senior ATS Managers	Monitoring and control of incidences	SMRB/SMS	20,000.00
Safety Action Group	Required by SMS Manual	1	Establishment of ATS Safety Action Group to oversee SMS activities.	Part 172 and SMS manual	QAM	Senior ATS Officers	Monitoring and control of incidences	SMRB/SMS	20,000.00

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/s sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Air traffic control trainings in Primary Air Traffic Control (PATC), Aerodrome and Approach (ATC) and other ATS trainings  <b>On-going</b>	FSO and Trainees to take PATC trainings and ATS management with recognised institution.	10	Liaise with CAASI for endorsement for SAA and obtain training schedules for courses with SAA. Coordinate with SAA for courses, forms, sponsorship, travels and accommodations.	Singapore Aviation Academy for forms and acceptance. ATS staff development and training program	MATS	All ATS officers to be competent and capable for performing their duties as required by ICAO and government.	Non availability of funding would affect the trainings.  Lack of support will also impact on this.	Training other	600,000.00
IPAM training for ATS officers <b>On-going</b>	Improve management skills	33	All officers to attend IPAM trainings as per schedule of trainings, nominations for each course.	IPAM Training program 2016	CATSO	Officers needs to improve on performance and skills	Non-attendance to training	Training	
Engagement of ATS instructor.	Gap Analysis of Rule Part 172 - Audit report	On-going	Identify officer to undertake training as ATS instructor from SAA	As required by Audit report 172.57(b)(4)(iii).	MATS	ATS should have a qualified instructor	Lack of expertise	Training	50,000.00
Flight Service Operators Licensing (FSO)	Gap Analysis of Rule Part 172 - Audit report	10	Liaise with CAASI for FSO exam, medical checks and issue of FSO license.	Required under rule part 172.51 (b)(3)	MATS	All FSO to be licensed.	Lack of support will slow the process.	Licensing fee	50,000.00
ATS officers Medical Assessments  <b>On-going</b>	Gap Analysis of Rule Part 172 - Audit report	33	Liaise with CAASI for authorised medical practitioner to carry out medical checks for all officers	As required by Audit report 172.51(b)(6)(i)	MATS	All officers to be certified for health conditions to carry out job	Lack of Aviation medical practitioner in country	Medical Assessment	50,000.0

Uniforms and protective clothing	Officers to have proper uniforms for carrying out duties.	35	Jackets with reflectors and safety boots for all officers.	Uniformity and identification when entering restricted areas of airport.	AMATS/CATSO	Officers needs to wear uniforms while carrying out duties.	Exhausted of funds may effect this.	uniforms	100,000.00
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Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Internal Audit of ATS systems Honiara/Munda	QA office to audit ATS systems	21/23 Mar 24/28 Apr	Internal Audit on ATS systems – April and September 2017	As per Audit report on 172 requirement.	QAM office	Improvement of the systems.	High risk of operational and technical requirements.	Auditing	50,000.00
SMS/Audit Training	QA officers to attend to SMS trainings		SMS training in Brisbane and Singapore	Aerospace and SAA provides technical trainings in SMS	QAM	Audit and monitoring of the systems improvement	Systems not performing leads to incidents	training	50,000.00
Engagement of Solomon Telekom to provide back-up support AFTN/PABX as per finding in the Audit Report and CAP Analysis.	Liaise with Telekom Engineers on this project.	1	MCA and Telekom to review and enter into a formal agreement on this services. TOR for this project.	As per Audit report 172.57(b)(4)(xv). Telekom to advise on PABX for lease line or dedicated line.	MATS Telekom Engineers. Geoffry Tom	Solomon Telekom is familiar with this.	Lack of technical expertise with CAD.	Consulting fee	50,000.00
Review of the CNS/ATM – VCCS and NDB.	Liaise with RJ, Indra Australia.	1	Assessment of NDB installations in Lata, Kirakira, Rennell and Munda. Indra will provide support services	Review of CNS/ATM Projects. NDB site visits.	MATS	Resume installations of unfinished NDB.	Project had been on halt for controversy	Consulting fees	50,000.00

			on this project and MCA/INDRA to enter into SLA agreement.				issues.		
ATS Contingency Plan	Gap Analysis of Rule Part 172 - Audit report	1	Consultation and discuss with consultant of how to establish a draft plan	As required by Audit report 172.65(a)	CATSO/MATS	ATS should have alternative arrangement in event of disaster.	May take longer to negotiate with other ATS providers – may requires agreements/MOU/MOA between states.	consultant	50,000.00
Inst Approach Plates	Refresher	2oct – 27Oct	Arrivals and Departure procedures for aircrafts in the vicinity of the aerodromes	ATS training office, Henderson Intl Airport	CATSO, Training	FS officers competent and capable to perform duties	Wrong application of procedures , phases and terminology	Other local cost	20,000.00

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Review of Air Traffic	Establishment of Aerodrome	on-going	Consultation with Phil Irvins of PNG Air Services Limited for	ATC Plan 2008 document		Review of the document will enable ATS to	Lack of support from authorities for	Consultin	50,000.00

Control Plan and Proposed ATC inception	and Approach control services.		consultancy and technical support.		MATS	look into areas of improvement.	the initiatives and financial backing for TA.	g fees	
Stationery Procurement . Office Equipment,	Availability of stationery and materials for delivery of services.	As required	Stock take of all necessary stationeries, items and materials need to execute operations effectively and efficiently.	As requested by each section of ATS – Tower, AIS, Management, FIS.	AMATS	Stationeries, items, and materials available locally.	In case some items or materials may not available locally.	Office stationery	100,000.00
Development of ATS National ATS Training Program	ATS to have draft document of ATS NATP.	On-going	Consult consultant for advise and assistance on this NATP – CAASI can help.	Exposition 172 requires ATS to have NATP.	CATSO Training	ATS management to have draft 2016.	Lacks technical expertise.	Office stationery	50,000.00
AFS Training	AFS trainings for 4 ATS new recruits.	Mar – May 2017	1 ½ months of classroom training.	ATS establishment 2015/2016	CATSO Training	Trainees has to be properly trained and ready for OJT	Lack of resources delayed trainings.	Office stationery	50,000.00
Proficiency Check for FSO officers <b>On-going</b>	Achieve requirement for PMP and competency for officers	FSO/COMS	Individual assessment of FSO and Comm officers by supervisors, chief and senior officers for output performance.	Current Proficiency Check Forms	PATSO	Officers should know their weakness and try to improve.	Not complying with requirement and officer need to know weakness	stationery	
AFS STAFF Assessment	Assessment	6Nov – 15 Dec	Assessment for each officers performance, output and understanding of AFS procedures.	ATS training office, Henderson Intl Airport	CATSO, Training	FS officers competent and capable to perform duties	Lack of monitoring result in not performing	Local others	
Survey Visibility Markers and Cloud Base, Reference Point, Directions and Bearings.	Accurate dissemination of weather information	Operational requirement	Liaise with MET services for provisions of this materials and data.	Operational requirement in Control Tower.	PATSO	Updated and Accuracy of information to Pilots	Giving wrong information to Pilots.	Capex	50,000.00

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Runway Assessment Program for Validating Airports Runway Reference & Coordination. Current runway coordination and references are outdated and very old	Safety of travelling public and airline operations to enhance economical activities.	26	Correct runway references and coordination (Longitudes and Latitudes) And correct runway lengths and widths for AIP amendments.	AIP review reveals outdated data on current airports in Solomon Islands.	MATS AMATS	Accuracy of data to be incorporated in AIP for all airports.	Requires financial support and engagement of technical expertise for proper charts and maps.	Other Local cost	100,000.00
Flight deck experience by FSO with Solomon Airlines to Brisbane Air Services.	Gap Analysis of Rule Part 172 – Audit report	10	Negotiation with Solomon airlines management for all FSO to have flight deck experience in-flight flights locally and internationally. CAASI/MCA/ATS	As per audit report 172 Subpart E 65.2013(a)(2) requires FSO to have at least 10 hours experience on flight deck of an aircraft.	CATSO	Requires Solomon Airlines Management support.	Depend very much from Airlines management support.	Public service local cost	100,000.00
Survey of Provincial Airport for OCH/OCA	Obstacle Clearance Heights within airports are not data and documented.	9	Engagement of professional surveyors to provide Type A and Type B charts for all airports, starting with main provincial centres.	High terrain and trees within holding and circuit areas of airports are not properly documented and data in AIP.	MATS	AIP should have OCH/OCA data in AIP.	Lack of information in AIP and lack of resources to undertake the task over 20 years.	Other local cost	100,000.00
AIS	Refresher	28Aug-22 Sept	AIS procedures, applications, operational and technical requirements	ATS training office, Henderson Intl Airport	CATSO, Training	AIS officers competent and capable to perform duties	Issuance of wrong information to international	Other local cost	20,000.00



Automatic Direction Finder Equipment (ADF)	ADF installed in Tower	1	to issuance of NOTAM Procurement, sourcing of ADF equipment overseas.	Find overseas.	PATSO	ADF equipment to use in tower	usages Separations and traffic information	Specialized equipment	50,000.00
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Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
SMS Workshops,	Competency for all officers	3	SMS procedures	Incident reports, practices and proficiency checks.	QAM Office	Officers need to know procedures	Failure to attend by officers	workshop	50,000.00
PMP activity	Performance appraisal for officers		Managers, senior officers, and supervisors to work on PM Form 1	MPS and PMP documents.	Management	Follow PMP time line	Non implementation	workshop	
SWPSF 14 <sup>th</sup> Forum meeting. <b>Annually</b>	Attendance to this Forum is important for all ANSP.	2	Invitations, airfare, accommodations, food and incidentals.	As per normal schedules for the forum meetings, May & November each year.	AMATS	Forum organised twice a year for all ATS service provider.	Lack of funds may affect attendance to the forum.	Conference, seminar, workshop	50,000.00
Review of ATS Job Descriptions	Officers performing duties accordingly	All sections	Managers and chiefs and senior officers to review JD	Current JD	MATS	JD should be reviewed and aligned to PMP	JD may overlaps and collusions	workshop	50,000.00
ATS Web Site. <b>Liaise with</b>	International users of our data and	1	Liaise with ICT MoFT for requirements, EOI and Tender for any interest company to	Liaise with ICT/MoFT for advise and implementation of	MATS	All users of our airports should have easy access and	Lack of technical support will impact on	Capex Office Equipment	150,000.00



<b>MCA for Update....</b>	information should have access.		set up Website for AIS; Training for AIS officers for use of system.	the website.		information.	this project.		
Procurement of Sunblind as per recommendations in the Audit Findings/Report and CAP Analysis.	Gap Analysis of Rule Part 172 - Audit report	6	Find suitable suppliers locally available for proforma for procurement.	As per Audit report 172.57(b)(1)(ii)	CATSO	This type of sun glare is rare to find locally, will try overseas.	Non availability of sun glare locally will delay this.	Maintenance of office equipment	100,000.00
PTC Charts, charts and Display Board for Control Tower	Navigation purposes.	10	Liaise with Chief AIS and other ANSP for charts and procure Display Board.	Operational requirement, Control Tower	PATSO	Proper analysis and plotting aircraft movements.	Guessing of positions and reporting points.	Specialized equipment	50,000.00

Output	Indicator and Baseline	Target 2017	Planned activities to deliver output	Means of verification/sources of information	Responsible personnel	Assumptions	Risks	Chart of Account per activity	Budget amount per activity
<b>OUTCOME FOR AIR TRAFFIC SERVICE: Improved efficiency in managing and delivering its work program for achieving safety and security in the entire operations.</b>									
Replacement of PC for Tower/AIS/ATM office replacement of old PC	Improve communication and data and statistic in the operations		Consult pricings from suppliers and obtain proforma for quotations and supply.	Very old PC in offices and needs updates and improve data and statistics.	MATS	Funds available to utilize and have equipment procured.	Exhausting of funds will affect this.	Maintenance of office equipment	100,000.00
ATS Management Trainings – (Short – Medium) <b>On-going</b>	ATS management with recognised institution.	10	Liaise with CAASI for endorsement for SAA and obtain training schedules for courses with SAA. Coordinate with SAA for courses, forms, sponsorship, travels and accommodations.	Singapore Aviation Academy for forms and acceptance. ATS staff development and training program	MATS	All ATS officers to be competent and capable for performing their duties as required by ICAO and government.	Non availability of funding would affect the trainings.  Lack of support will also impact on this.	Training other	400,000.00
SAR Alerting Refresher	Refresher	15May –	SAR alerting procedures, applications, operational	ATS training office, Henderson Intl	CATSO,	FS officers competent and	Wrong application of	Local other	

Training		9Jun 2017	and technical requirements to activate SAR	Airport	Training	capable to perform duties	SAR Phases		20,000.00
FIS Refresher	Refresher	19June - 14July	FIS procedures, phraseology, and practices	ATS training office, Henderson Intl Airport	CATSO, Training	FS officers competent and capable to perform duties	Use of wrong terminology and phraseologies	Local other	20,000.00
SAR/FIS/Inst Approaches	Refresher	24Jul – 18Aug	MUNDA AFIS procedures, applications and operational requirements	Munda AFISO, Munda Terminal	CATSO, Training	FS officers competent and capable to perform duties	Wrong application of procedures, phases and terminology	Local other	20,000.00

Air Traffic Service Manager \_\_\_\_\_ Permanent Secretary \_\_\_\_\_

## 16. AVIATION SECURITY

### 16.1. 2017 aviation security services division work plan

Year	2017	
Staffing	Filled	Vacant
	46	2
Recurrent Budget - Other Charges	2,890,000.00	
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

### 16.2. 2017 aviation security services division work plan

OUTCOME: Improved efficiency in managing and delivering its work plan for achieving safety and security in its entire operations								
RECURRENT BUDGET ALLOCATION: SDB \$ 2, 890, 000.00								
AREA OF FOCUS: Policy planning, Programme development, Monitoring and Evaluation								
STRATEGIC OBJECTIVE: Strengthening and implementing Policies and Programmes through effective monitoring and Evaluation								
OBJECTIVE	ACTIVITIES	RESPONSIBLE PERSONNEL	TIME-LINE	OUTCOMES	EVALUATION	STATUS	CHART OF ACCOUNT PER ACTIVITY	BUDGET AMOUNT PER ACTIVITY
1. Developing Standard Operating Procedure	<ul style="list-style-type: none"> <li>Received Draft SOP from QA</li> <li>Review and Edit where necessary</li> <li>Submit final draft to CAASI for approval</li> <li>Request approval for Printing of SOP</li> <li>Implementation of the SOP</li> </ul>	Manager AVSEC/ QA	January – May 2017	<p>Officers are fully aware of the operating procedure</p> <p>Officers apply systematic approach to their duties.</p>	Progress against established time line for completion of the SOP	In progress	Printing and photocopying	\$ 30, 000.00

2. Installation of Closed Circuit Television (CCTV)	<ul style="list-style-type: none"> <li>Identify appropriate agencies for the scoping, specification and costing exercise</li> <li>Established committee to oversee the Project</li> <li>Terms of reference (TOR) drafted</li> <li>Final costing and specification received</li> <li>Request funding for installation</li> </ul>	Manager AVSEC/ IT AVSEC/ ICTSU/ APM	January – March 2017	<p>Critical areas are monitored.</p> <p>Witness to incidents, accidents and complaints.</p>	Update progress reports from Committee	In progress	<p>Capex-Specialized equipment</p> <p>Development Budget</p>	Final costing by ICTSU
3. Develop Staff Development Plan/ Strategy (SDP)	<ul style="list-style-type: none"> <li>Identify and secure Consultant with training needs assessments</li> <li>Request fund for consultant</li> <li>Final draft endorsed by PS/MCA</li> </ul>	Manager AVSEC/ CTDO/ Consultant/HRM MCA	February- March 2017	<p>Enhanced high performance culture</p> <p>The level of performance and delivery of service will increase</p> <p>AVSEC will have a SDP to navigate its Human Resources Development for the next five Years and endorsed by the Ministry/MCA</p>	<p>Number of staff participating in the interview process</p> <p>Timeline progress.</p>	In progress	Consultancy fee	\$ 100,000.00
4. Installation of Access Control	<ul style="list-style-type: none"> <li>Identify appropriate agencies for the scoping, specification and costing exercise</li> <li>Established committee to oversee the Project</li> <li>Terms of reference (TOR) drafted</li> <li>Final costing and specification received</li> <li>Request funding for installation</li> </ul>	Manager AVSEC/ IT AVSEC/ ICTSU/ APM	May-August 2017	<p>Secure access control system,</p> <p>Effective monitoring of unauthorized access to the restricted areas</p>	Update progress reports from Committee	Not started	Development Budget Capex-Specialized equipment	Final costing by ICTSU

5. Maintain AVSEC Equipments	<ul style="list-style-type: none"> <li>Received fault reports</li> <li>Consult technical officers and brief on fault</li> <li>Contact manufacturer on parts needed</li> <li>Request fund thru MCA for procurement of parts</li> </ul>	Manager AVSEC/ Technical/ Avsec Supervisors	January-December 2017  On going	Equipment are up to date  Effective and efficient Screening of baggage  Compliance in meeting expiry dates of AVSEC equipment	Update reports from Technical  Records from fault record book  Daily report from AVSEC Forms	In progress and on going	Maintenance-specialized equipment	
6. Maintain and monitoring of AVSEC vehicles	<ul style="list-style-type: none"> <li>Develop fault report log</li> <li>Received fault report</li> <li>Contact and deliver fault report to Mechanical section for quick fix</li> <li>Monitoring vehicle usage</li> </ul>	Manager AVSEC/ Mechanical	On going	Shift Operations not affected	Reports and Records from Log book.	In progress	Maintenance- Motor Vehicles	
7. Maintain Policies and Programmes	<ul style="list-style-type: none"> <li>Monitor Amendments of Annex 17 and CAASI Audits</li> <li>Amending Policies thru Programmes and PPM</li> <li>Signing of Service Level Agreement with Solomon Airlines</li> </ul>	Manager AVSEC/Solomon Airlines	On going	Policy and programmes are up to date  Findings by Audit closed	Amendments	In progress	-	-
8. USAP AUDIT	<ul style="list-style-type: none"> <li>Follow up on USAP Audit 2016</li> </ul>	Manager AVSEC/ QA AVSEC	On going	Findings closed Compliance with Standards	Update reports of Corrective actions to CAASI		-	-
9. Managing Overall Human Resource	<ul style="list-style-type: none"> <li>Monitor progress on PMP on quarterly basis</li> <li>Monitor AVSEC Supervisors Reports</li> <li>Monitor performances</li> </ul>	Manager/ Asst Manager AVSEC	On going	Effective and vibrant service  Number of staff incremented  Number of staff disciplined	Number of staff interviewed followed by quarterly submission  AVSEC Forms Reports	In progress	-	-

10. Monitor Work plan of AVSEC service	<ul style="list-style-type: none"> <li>Monitor monthly progress reports from AVSEC services focussing on Objectives</li> <li>Preparing work plan 2018 and achievement reports</li> </ul>	Manager AVSEC	Quarterly  November-December 2017	Number of achievements	Progress on timeline	In progress	-	-
11. Preparation of Reform. SIACL	<ul style="list-style-type: none"> <li>Update all documents to SIACL</li> <li>AVSEC Equipment up to date</li> <li>Draft plan to outsource access control and Landside security.</li> </ul>	Manager AVSEC/out sourced	July-December 2017	SIACL Board Progress meeting	Progress report update  Timeline progress	Not started	-	-
12. Develop Emergency plans and Exercise	<ul style="list-style-type: none"> <li>Consult and brief relevant Agencies involved in emergencies.</li> <li>Prepare and Conduct emergency exercises and contingency plans</li> </ul>	APM/Manager AVSEC/Airport Security Committee	September - December	Number of meetings/Airport security committee	Time line progress	Not started	Create new chart of account 2018	Will be budgeted for 2018



<b>AREA OF FOCUS: Partnership for capacity building</b> <b>STRATEGIC OBJECTIVE: Strengthen system through relevant capacity building and development</b>								
Managing Human Resources, manage performance and develop staff	<ul style="list-style-type: none"> <li>- Doing on-the-job checks</li> <li>- Monitor performance in relation of application of standards and procedures</li> </ul>	CTDO QA	Ongoing	Consistency and compliance in applying requirements	Spot checks Internal /external Audit Reports Recurrent Testings	Not started		
Aviation Security Personnel Capacity Building and Development – according to SDP	<ul style="list-style-type: none"> <li>- Course Preparation</li> <li>- Conduct Basic training for new recruits</li> </ul>	CTDO/HRM	To Be Advised	Trained and qualified personnel in AVSEC after 12 working days training and six (6) months OJT	On – the – job training report from Supervisors Continuous monitoring	Not started	Training - other	SBD 10,000.00
	<ul style="list-style-type: none"> <li>- Course Preparation</li> <li>- Liaise with outsourced trainer</li> <li>- Conduct Dangerous Goods Awareness Recertification</li> </ul>	CTDO/Outsourced Trainer	14 – 16 <sup>th</sup> February	Valid DG Certificates thereby complying with CAR Part 92	Pass mark of 80% achieved in examination	completed	Training - other	SBD 15,000.00
	<ul style="list-style-type: none"> <li>- Course preparation</li> <li>- Send invitation to stakeholders for nomination</li> <li>- Receive nomination of participants</li> <li>- Conduct Security Awareness Workshop for Airport Employees</li> </ul>	Manager AVSEC/Airport Stakeholders / CTDO	April – June Ongoing	Security Awareness Culture at Airport	Employees aware of security at airport and to take appropriate response action		Seminars and workshops	SBD 20,000.00
	<ul style="list-style-type: none"> <li>- Course Preparation</li> <li>- Draw up timetable and identify officers</li> <li>- Conduct Refresher Training</li> </ul>	CTDO	Jul – August – Ongoing	Continuous keeping up-breast and current with work knowledge	On-going monitoring of performance – shift reports, spot checks/QA		Training - other	SBD 5,000.00
	<ul style="list-style-type: none"> <li>- Prepare and submit nomination for ICAO, Regional Specialized Courses</li> <li>- Receive Acceptance and prepare travel</li> </ul>	MCA/AVSEC Manager /CTDO /ICAO and other Regional Training Academy	Ongoing	Officers trained on specialized areas	Attendance and completion of training		Seminars/Workshops	SBD 40,000.00



<b>AREA OF FOCUS: effective supportive service</b> <b>STRATEGIC OBJECTIVE: General application of supportive service and Information Technology of Aviation Security Service</b>								
CCTV installation project - International terminal & ACP	Feasibility analysis and implementation working with vendor and ICTSU/MCA task force	Manager Avsec/ IT officer- Avsec/ MCA-ICTSU taskforce	1 <sup>st</sup> QTR- 2 <sup>nd</sup> QTR	CCTV installed in designated arrears identified. Effective monitoring of unauthorized access to the restricted areas and replayed for incidents and complaints that may arise.	Usability/Scalability/compatibility	In progress	APM	\$100 000-00
MCA website project	Prepare TOR and EOI. Consultative service by developer with cooperate service and HODs to gather business requirements. Working with developer from start to finish.	IT officer Avsec/MCA-ICTSU taskforce	1 <sup>st</sup> QTR- 2 <sup>nd</sup> QTR	Launching of MCA website	Average response time, Peak Response time, Error rate, concurrent users, request per second, throughput	In progress	MCA	\$90 000-00
Avsec Management integrated System (AMIS) project	Feasibility analysis implementation and hosting on ICTSU data centre working with vendor and ICTSU/MCA task force	Manager Avsec/ IT officer Avsec	2 <sup>nd</sup> QTR- 3 <sup>rd</sup> QTR	Server side installation and launching of AMIS.  Improving existing information system-migrate Access to sql.	Usability/Scalability/compatibility  <b>Status: In progress</b>	In progress	Capex- software/hardware	\$60 000-00
Airport Access Control System (AACPS) project	Feasibility analysis and implementation working with	Manager Avsec/	3 <sup>rd</sup> QTR- 4 <sup>th</sup> QTR	Secure access control system,	Usability/Scalability/compatibility	Not started	Capex- software/hardware	\$100 000-

	vendor and ICTSU/MCA task force	IT officer Avsec		Effective monitoring of unauthorized access to the restricted areas.	ility		dware	00
Monitor, maintenance and configuration of Avsec specialised screening equipment (X-ray, walk-thru machines, Conveyer system)	Liaise with Technical section (CAD) on equipment faults .Maintain Communication and request assistance from suppliers/vendors to solve technical issues.	Manager Technical (CAD)/IT Officer(Avsec )	1 <sup>st</sup> QTR-4 <sup>th</sup> QTR	Screening and IT equipment are serviceable for efficient and effective use	Fault Inventory Reports/System Audit & recommendations	ongoing	Capex-Specialised Equipment	\$125 000-00
Training on <ul style="list-style-type: none"> <li>Monitoring, maintenance and configuration of Avsec Specialised equipment</li> <li>Cyber Security</li> <li>Policy</li> <li>Cisco</li> <li>Project Management</li> <li>Other relevant trainings/workshops</li> </ul>	Establish contacts with relevant training providers	Manager Avsec/CTDO Avsec	1st QTR-4th QTR	Refresher and improving skill bridging gap in information technology.  Contacts done and training timetable received.	Knowledge, Skill, Behaviour and Business Value Analysis	ongoing	Conference, training and workshops/Training-other	\$60 000-00

Client support and attend to helpdesk requests-troubleshoot, resolve and close tickets	Service calls on site or resolve via Remote Connection.  Prepare Recommendation for procurement purpose.	ICTSU-CS Manager/IT Officer-Avsec	1 <sup>st</sup> QTR-4 <sup>th</sup> QTR	Solve issues that may cause hindrance to user(s) from performing official duty. IT equipment are serviceable for efficient and effective use	Number of ticket closed/ /number of issues with associate cost	ongoing	Capex-software/hardware	\$50 000-00
Monitor, Maintenance, update and installation of software and hardware on Avsec Machines and PC's and Security Vulnerability checks on Avsec PC's/Laptops and Desktops.	Update anti-virus definitions liaise with ICTSU helpdesk if issue arises. Review and payment of software licences. User training and awareness on suspicious message and attachments suspected to be virus.	IT officer Avsec/ICTSU	1 <sup>st</sup> QTR-4 <sup>th</sup> QTR	IT equipment procured meets international and ICT standard. Ensure that integrity, confidentiality and availability of data must not compromised or tampered with by unauthorised user(s).	Number of software/hardware required-depends on fault inventory ,upgrade initiatives & audit recommendation	ongoing	Capex-software/hardware	\$20 000-00
Maintain, Review, and monitor the IT management/Policy	Review IT Policy to go in line with Ministry of Finance IT policy. Monitor the usage of IT system	IT-Support Officer(Avsec )/ Manager Avsec guide and assist	1 <sup>st</sup> QTR-3 <sup>rd</sup> QTR	IT equipment and services well managed, misuse discouraged and cost saving	Effectiveness and impacts	ongoing	-	-

**Area of Focus: effective staff service**
**Strategic Objective 3: General administration and staff welfare of Aviation Security Service**

Monitor staff performances	-Liaise with Supervisor regarding staff attendance. -Check avsec forms, 01, 02, 024 -Request officer to produce report on absenteeism	Assist Manager/HR M	Ongoing	Enhance performances and productivity	Evaluating performance and provide feedback			
	-Ascertaining any aspects of staff that requires Enhancement thru Counselling -Submit reports to CAO thru Manager	Assist. Manager	Ongoing	Analyse options and drawing appropriate conclusion	Evaluating performance and provide feedback			
	Consult HRM on staff performance issues for possible discipline - Request officer to produce report -Compile report to CAO thru manager	Assist. Manager/ HRM	Ongoing	Vibrant and disciplined service	Evaluating performance and provide feedback			
PMP process	-Fill in PMP forms interview staff -Submit form to CAO thru Manager.	Assist Manager/ Supervisors	Jan – Dec 2017	Officers to be awarded with merits	Boost morale of officers			
Review of Job descriptions	-Fill up RS forms 1 & 2 -Sit down and talk with staff -Submit forms to CAO thru Manager	Assist. Manager/ Staff	Jan – Mar 2017	Up-date all staff JDs	Performed duties effectively			
Procurement of office Stationaries & office equipment	-Consult HRM -Consult and identify Supplier -Obtained quotation -Request approval from PS -Procurement process	Assist. Manager/ HRM	Jan- March & Jul-Sept 2017	For convenience of service delivery	Monitor the issuance/usag e of the items		Office Stationery	\$150,000.00
Procurement of uniforms and protective clothing	-Consult with HRM -Identify Supplier -Obtained quotation -Request approval - PS -Liaise with MTB -Procurement process	Assist. Manager/ HRM	Jan – Jun 2017	Improve performances, professionalism and smart appearance of staff	Update Manager/FC for the conditions of the uniforms		Uniforms	\$300,000.00
Procurement of water Tanks	-Consult and identify Supplier -Identify contractor to install	Assist. Manager/	Jan – Mar 2017	Meet and satisfy staff's need				

	tanks -Obtained quotations -Request approval from PS -Procurement process	HRM						
Selection and Recruitment	-Consultation with HRM/MCA/MPS -Request approval from Public Service -Liaise with HRM/MCA for Advertisement -Assist Manager during selection/ interview process -Creating personal files for new intake	Assist. Manager/ HRM/MPS	Jan – Jun 2017	Meet required Manpower at all post for compliance.	Identify qualified candidates for the job		MCA Budget	
Procurement of new vehicle	-Consult Chief Mechanic for assessment report -Identify supplier -Obtain Quotation -Request approval from PS -procurement process	Manager/Assist. Manager/ Chief Mechanic	Depend on the condition of the vehicle	Ops is not disrupted	Update report from Chief Mechanics		Maintain-Motor vehicle	\$100,000.00
General maintenance/ servicing and overhaul of current fleet	-Consult chief mechanic for assessment report -Identify supplier -Request approval from PS -Liaise with Account section for raising of payment	Manager/Assist. Manager/ Chief Mechanic	Depend on the condition of the vehicle	Ops is not disrupted	Update report from Chief Mechanics		Maintain-Motor vehicle	
Hiring of vehicles	-Consult Chief Mechanic for assessment report -identify vehicle owner -Request approval from PS -Liaise with Account Section for raising of payment	Manager/Assist. Manager/ Chief Mechanic	Depend on the condition of the vehicle	Ops is not disrupted	Update report from Chief Mechanics  Number of break downs			
Renovations of 3 staff houses at Henderson Married qtr	-Request through MCA housing committee for approval. -Consult with relevant authority for assessment report -Liaise with APM	Assist Manager/ APM/Housing committee	Mar – Jul 2017	Better living condition or staff	Follow up reports from relevant authority and Housing committee for approval		APM Budget	
Address better living conditions for staff	For staff rental -Request approval from MCA housing committee -Staff to fill in PSRS form	Assist Manager/ APM/Housing committee	Mar – Jul 2017	Better living condition for staff	Follow up reports from relevant authority and		APM Budget	

	-Submit for approval				Housing committee for approval			
General Admin duties	-Consult CAO thru Manager -Filings	Ongoing	Ongoing	Address welfare of staff and admin duties	Provide feedback to Manager/staff			

4.1. Co-ordinate the application of quality systems to ensure compliance with health and safety strategies and benchmark and ensure transfer of best practices across Solomon Islands	-Conduct onsite IQ/audit and Produce reports on findings and documenting all non-conformances or noncompliance's if any, - Follow up for corrective actions and close off. -Review the effectiveness of preventive/corrective action plans	QA	Ongoing	<ul style="list-style-type: none"> <li>- Aviation Security Standards and best practices are consistently applied and are of quality.</li> <li>- Compliance with health and safety strategies and bench mark</li> <li>- Aviation Security Service meets the International required standard and best practices.</li> </ul>	Compliance with quality systems and transfer of best practices applied across Solomon Islands Ensure the Quality System is consistently maintained	In-progress		
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4.2 Co-ordinate and assist external auditors	Assist during audits. Receive external audit findings reports, Devise a corrective action plan, make corrective actions and follow up for corrective actions, closed them off and documented.	QA	Ongoing	-Resolved and Closed off all finding deficiencies and documented	All finding noncompliance/non - conformance reports are corrected and closed off on due dates	As and when required		
4.3 Conduct onsite Spot-checks on all Aviation Security Service operations at the International and Domestic terminal	Conduct onsite Spot-checks for consistent application of duties are maintained at all time.	QA	Ongoing	Maintain Consistencies in the systematic approach of duties applied.	System approach to duties are maintained at all levels in all operation	In-progress		
4.4 Develop Aviation Security Standard Operating Procedures (SOP)	Submit Draft SOP Proposal to Manager AVSEC for review and edit	QA liaise with CIDO, Training for accuracy of information	January – March, 2017	- AVSEC officers are fully aware of the SOP - Consistency of Systematic approach to duties are applied and maintained	Progress against time frame to completion of the SOP	In-progress	Printing and photocopying	\$30000.00
4.5 Documentation and storage of vehicles and all AVSEC screening operation	Provide technicians with the appropriate manuals In the event of equipment mechanical failures.	Liaise with Technical for hard copy manuals,	Ongoing	Quick consultation for assistance in the event of equipment failure and available for	Time constraint to collect and stored the manuals	In progress		
equipment manuals		store and keep register		Reader's quick reference.				



Area of Focus: effective Identification System								
Strategic Objective 7: Application of Identification System of Aviation Security Service								
-Develop SOP	-Draft SOP -Review -Approval – CAASI -Implement	CIDO/QA	May – June 2017	Standardization/Consistency	Effective implementation		Printing/Photocopy	\$2,000.00
Create/installation of ID database system	-Liaise with IT support -Consult Supplier -Procurement process	CIDO/IT	Jan- May 2017	-Updated latest ID database system in place -Secure database system	Consistency in ID database.		Capex – Hardware/software	\$100,000.00
Printing of Application forms and log books	-Consult suppliers -request approval -procurement process	CIDO	Jul- Sept 2017	-AIC application is properly documented -Applicant details are verified as per background checks requirement	-Proper access control		Printing/photocopy	\$10,000.00
Maintain, Manage and monitor the ID system	-Collecting of data of all ID's approved -Processing of approved ID -General ID Checks -Issue of stop list	CIDO/AIDO	Ongoing	-Validity of AIC's. -Compliance requirement met.	IDs are effectively maintained and current		Publicity/Promotions	\$5,000
Up-front payment of Identity Cards	-Liaise with MCA accounts section. - Get receipts for the ID office - Issue receipt at the ID office - Maintain records of ID payments	CIDO/FC (MCA accounts section)	On- going	Payments are maintained and up-to date	Effective payment process			

Aviation Security Manager \_\_\_\_\_ Permanent Secretary \_\_\_\_\_

## 17. TECHNICAL DIVISION

### 17.1. 2017 Technical division work plan

Year	2017	
	Filled	Vacant
Staffing	9	1
Recurrent Budget -Other Charges	2,290,000.00	
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

## 17.2. 2017 Technical division work plan

Output (annual)	Indicator & Baseline	Targ et 2016	Planned activities to deliver output	Means of verificatio n/source of informatio n	Responsib le person	Assumptions	Risk	Chart of accounts per activity	Budget amount
OUTCOME FOR CAD TECHNICAL: Improved efficiency in managing and delivering its work program achieving safe day to day operation of the enter airport facilities.									
1.1: Documentation and Completion of Architectural Design of the CAD engineering workshop and office building.	CAD technical workshop and office building Design  ON GOING	1	Conduct site inspection and assessment. for suitable site and design.	Assessment report scope of work specification	Manager Technical & APM	Building specification and design must comply with required building standard.	Availability of land.		
			Assessment done and Outsource to private Architecture company	Sign contract	Manager Technical &APM	Clear specification will attract qualified and responsive bidders. Concept design will enable construction contractors to build according to plan	Inadequate financial support	Maintain -other EQT	\$100,000.00
	Preparation of tender documents for bidders  ON GOING	1	Conducting scoping to identify estimated cost of concept design and prepare specification for the tendering process	Scope of work specification	Manager Technical & APM	New proposals will require scope of work before put on tender.	Lack of support and inadequate financial resource		
			Assessment done and Outsource to private Architecture company	Sign contract	Manager Technical & APM	Clear specification will attract qualified and responsive bidders. Concept design will enable construction contractors to build according to plan	Inadequate financial support	Maintain -other EQT	\$50,000.00
Sub Total \$150,000.0									
1.2:Manage, Maintenance and repair airport lighting system	Procurement number of electrical parts & light fittings  ON GOING	50	Purchase of new RWY edge light fittings overseas	Purchase by requesting invoice/purc hase agreement	Asst Manager Technical And senior technician	The old RWY edge light fittings will be repaired and stored and will be used for spare parts. Replaced by new fittings	Light fitting may be not the same in design structure for spares.	Maintain- other Equipmen t	\$150.000.00
		48	Purchase of new APRON light fittings plus bulbs	Purchase by requesting invoice/purc hase agreement	Asst Manager Technical And senior technician	The old Apron light fittings will be repaired and stored and will be used for spare part.	Light fitting may be not the same in design structure for spares or not available locally.	Maintain- other Equipmen t	\$75.000.00
		In bulk	Purchase of new fittings electrical accessories and appliances	Purchase agreement	Asst Manager Technical And senior technician	To store electrical materials for urgent and readily available	Lack of procurement skills and capacity	Capex- other equipmen t	\$100,000.00
Sub Total \$325,000.0									

<b>1.3: Manage and Maintenance and Upgrading NAVAIDS/NAVCOM system and ATM System.</b>	Consultation and review of ATM system recovery <b>ON GOING</b>	1	Purchase AFTN equipment and installation	Purchase agreement	Principal Technician & asst Technician	Provide correct specifications according to Annex 10 requirements	Inadequate financial support	Capex-Specialised equipment	\$200,00.00
		1	Consultation and review checks of ATM system by INDRA Technicians.	Assessment report scope of work specification	Manager Technical	Request INDRA Australia Technicians for ATM SYSTEM assessment	Inadequate financial support	Capex-Specialised equipment	\$100,00.00
	Procurement NAVCOM spares <b>ON GOING</b>	4	Purchase of new set of HF Radios and installation	Purchase by requesting invoice	Principal Technician & asst Technician	Equipment specification comply with annex 10	Inadequate financial support	Capex _ Communication equipment	\$30,000.00
		1	Purchase of new set of VHF standby radio ...tower	Purchase by requesting invoice	Principal Technician & asst Technician	Equipment specification comply with annex 10	Inadequate financial support	Capex _ Communication equipment	\$40,000.00
		1	Purchase of new set DC 24 volt UPS system and installation	Purchase by requesting invoice	Principal Technician & asst Technician	Equipment specification comply with annex 10	Inadequate financial support	Capex _ Communication equipment	\$80,000.00
	Procurement NAVAIDS Spares <b>ON GOING</b>	48	Purchase of new set s of Batteries and installation	Purchase agreement	Asst Manager Technical And senior technician	Equipment specification comply with annex 10	Inadequate financial support	Maintain – specialized equipment	\$55,000.00
			Purchase of DVOR and DME spare Modules	Purchase agreement	Asst Manager Technical And senior technician	Equipment specification comply with annex 10	Inadequate financial support	Maintain – specialized equipment	\$50,000.00
		4	Consultation and review checks Of Provincial NDB. Kirakira,munda.renbel,	Liaise with INDRA Tech Australia	Manager Technical	Request INDRA Australia Technicians for NDB equipment	Inadequate financial support	Maintain – specialized equipment	\$50,000.00

			lata	for equipment chck		assessment			
		48	Maintenance and repair DVOR antennas.	Purchase agreement	Asst Manager Technical And senior technician	Equipment specification comply with annex 10	Inadequate financial support	Maintain – specialized equipment	\$100,000 0.00
<b>Sub Total      \$705,000.00</b>									
<b>1.4. Manage and Maintenance of septic and sewerage plant system</b>	Procurement Spare pumps	6	Purchase of new submersible pumps and installation	Purchase agreement	Manager Technical	Supplier identified and engaged.	Lack of required equipment available locally	Maintain- other EQT	\$95,000. 00
	Discharging of waste matters		Outsource on urgent request. Liaise with airport manager	Contract agreement	Manager Technical	Availability of services in time.	Inadequate financial support	Maintain- other EQT	\$80,000. 00
	Procurement motors	4	Purchase of baggage conveyor belt motors	Assessme nt of motor specificati ons	Manager Technical	Supplier identified and engaged	Lack of required equipment available locally	Maintain- other EQT	\$95,000. 00
<b>Sub Total</b>									<b>\$270,000.00</b>
<b>1.5: Human Resource Development Plan</b>	HR capacity assessment and training need identification	8	Establish contacts with ICAO recommended training providers: Airways New Zealand.	Airways training school training program	Asst manager tech and manager tech	Training manager Airways New Zealand to be contact for training program and staff nomination	Limited funds allocation for oversea training	Training	\$250,000 .00

<b>1.6: Manage and maintenance of AVSEC screening equipment</b>	Procurement X-RAY machines spares	5	Liaise with AVSEC Manager (CAD) to contact supplier. For specification of fault parts	Assessment on fault report & scope of work	Asst Manager tech & asst Technician	Screening Equipment are serviceable for efficient and effective operation	Inadequate financial support	Maintain – other equipment	\$100,000.00
<b>Sub Total      \$350,000.00</b>									
<b>1.7: Manage and Maintenance of Air – Conditioning system at the International and Domestic terminal buildings</b>	Number of air-conditioners to be maintain  <b>ON GOING</b>	17	Liaise with Airport Manager for assessment and scope of works.	Assessment and scope of work report	Asst Manager tech & asst Technician	Cooling systems to be serviceable at all time for friendly office environment	Inadequate financial support	Maintain –other equipment	\$100,000.00
<b>Sub Total      \$100,000.00</b>									
<b>1.8: Protective clothing for CAD Technicians</b>	Assessment of capacity and requirements	Sets of uniforms & protective items	Assessment of protective clothes quality and Quotes of supply and preferred supplier arrangement.	Assessment of uniforms documents	Asst Manager tech & asst Technician	Supplier available locally	Required protective cloths may not be available .	Uniforms	\$100,000.00
								<b>Sub Total</b>	<b>\$100,000.00</b>
								<b>TOTAL</b>	<b>\$2,000,000.00</b>

Technical Manager \_\_\_\_\_ Permanent Secretary \_\_\_\_\_

## 18. COMMUNICATION DEPARTMENT

### 18.1. 2017 Communication department work plan

Year	2017	
Staffing	Filled	Vacant
	2	0
Recurrent Budget -Other Charges	860,000.00	
Recurrent Budget - Revenue	Recorded in HQ	
Development Budget-SIG		
Development Budget-Donors		

The 2017 communication department annual work plan outlines the priorities of the department in 2017. These priority areas are set in line with the Democratic Coalition for Change government's policy strategy and translation; henceforth, the department endeavors to acquire sufficient knowledge to ensure that practical, efficient and effective communication policies are implemented in the Solomon Islands. Moreover, this annual work plan aims to set a new baseline for collaboration of communication stakeholders to prepare for the convergence of various communication practices into ICT. The major goals to be attained in 2017 include:

- 1) Review of government telephone, wireless and spectrum frequency procurement process
- 2) National ICT and Broadcasting Policy Implementation
- 3) Review of Current Internet service regulations pertaining provider/Hosting
- 4) National ICT Day
- 5) Review of postal practices
- 6) Establishment of aviation emergency communication systems.

The 2017 Communication department 2017 annual plan further emphasis major activities to be carried out in order to achieve the goals, using the estimated budget and acknowledging the risk associated with the prescribed activities.



## 18.2. 2017 Communication department work plan

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
<b>Centralizing of request for Telephone installation, wireless equipment procurement and Spectrum frequency</b>		Get SIG records from Telekom and TCSI	Obtain Solomon Islands Gov't Telephone Expenses from TELEKOM SI.	TELEKOM SI report	Director	No issues	Confidentiality issue		\$40,000.00
			Obtain Solomon Islands Gov't 's Spectrum Interest From TCSI	TCSI Report	Deputy Director	No issues	Confidentiality issue		Normal office remuneration
	Approval for cabinet Paper from Minister	Approval from Cabinet to Write Procurement rules.	Development of Issue paper to the Minister for Attention	Report of government Telco and Wireless equipment	Director/DD	Minister will support the issue paper	Political support		Normal office remuneration
			Development of Cabinet Paper to centralize procurement	Report	Director/DD		Cabinet dis-approval		Normal office remuneration
	Draft of Procurement rules and Policy	Procurement Draft	Drafting of procurement rules and procedures	Align with SIG laws, ITU and APT Regulations	Director/DD Minister and PS	Sufficient budget for	Limited Time and resource		
	Cabinet Endorsement of Procurement Rules		Drafting of Cabinet paper for approval of Rules	Approval by Cabinet	Director/DD	There is cabinet support	Cabinet dis-approval		
	Approval from Cab	Rules printed	Printing of Rules	Rule	Printing company	Sufficient budget	Budget not sufficient		\$40,000.00

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
National ICT and Broadcasting Policy	Finalize Draft	Compile a draft Policy	Review Draft	Current Draft ICT and Broadcasting Policy	Communication Policy Unit and Permanent secretary	There is support from Dr. Simpsons	Consultant not supportive to amend draft policies		0
			Consolidate draft	PS's Opinion on ICT and Broadcasting Policy	Director Communication				0
	Consult with Minister	Presentation of Policy to Minister	Consultation with Permanent secretary	ICT Policy (Draft)	Director	Draft Policies are amended accordingly	Draft Policies not amended accordingly		0
			Presentation to Minister	ICT Policy (Draft)	Director and Deputy Director	Minister will accept the Policies	Minister's refusal to accept Policies		0
	Presentation to Caucus	Presentation of Policy to Caucus	Establishment of date for presentation	Time frame from Caucus	Permanent Secretary	Caucus will give approval	Busy schedule of caucus		0
			Presentation of ICT and Broadcasting Policy to Caucus	Finalized ICT Policy	PS and Director				0
	Submission to Cabinet	Approval by cabinet	Preparation of Cab paper	Draft ICT Policy Approved By Minister	PS and Director	Minister will see importance of Policies	No Political support		0
			Submission of Cab Paper to Cabinet	Consolidated ICT and Broadcasting Policy	PS				0
	ICT and Broadcasting Policy Launching	Successful policy Launching	Launching of the National ICT and Broadcasting Policy	Implementation	Communication Division	Policy will give present a vivid Steps to develop ICT	Change in Political and socio-economic environment		\$500,000.00
									\$500,000.00

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
Review of Current Internet service regulations pertaining provider/Hosting			Issue Paper to Minister through Permanent for permission to review ISP and Hosting Regulation	Telecommunication Commission	Deputy Director	There is sufficient issue to convince the Minister	Minister rejection of issue paper		Normal office remuneration
			Appointment of Regulation review Committee	Recommendation from TCSI	D/Director	Minister is supportive	No risk		Normal office remuneration
			Develop Consultation and review framework	Appointment of committee	Director/DD	Sufficient funds	In sufficient funds		\$30,000.00
			Stakeholder consultation	Facilitation of meetings	Director/DD	Stakeholders will be available	In sufficient funds		\$50,000.00
			Development of findings and recommendation to the Government	Completion of consultation	Director/DD Minister and PS	Ministers support to the recommendation	Time limitation		\$10,000.00
			Request to Cabinet for update of regulation		Director/DD	Cabinet support	Cabinet dis-approval		\$5,000.00

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
National ICT Day	Importance of ICT	Issue paper	Concept Paper to Minister through Permanent for permission to organize a national ICT Day	National Significance of ICT	Deputy Director	Nation is lacking the knowledge on ICT	Political support		Normal office remuneration
			Appointment of ICT Day committee Member	Recommendation from TCSI	Minister		Shift in Political priority		Normal office remuneration
	Approval from Minister	Approval from Cabinet	Development for Cabinet paper for National ICT Day	Approval letter from Minister	PS/Director/DD	Cabinet is well informed with the importance of ICT	Lack of knowledge in Significance of ICT		Normal office remuneration
			Development of National ICT Day Plan		Director/DD				Normal office remuneration
	Draft plan	National ICT day program	Review of Plan by Minister and Permanent Secretary	Approved Plan	Director/DD Minister and PS	Adequate support to the Plan	Budget limitation		
			Hosting of National ICT Day		Committee	Adequate support to the Plan	Budget limitation		100,000.00

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
Postal regulation review	Issue paper from UPU consultant		Review of UPU issue paper	UPU Report	Deputy Director	Report is sufficient to be the bases for case	In adequate scope of report		
			Develop report	UPU Report	D/Director	There is adequate information in UPU report	In adequate data		\$1,000.00
	Issue paper from UPU Consultant		Consultation with Postal CEO	Reports from CEO	Director/DD	Adequate support from CEO	Lack of support from CEO		\$1,000.00
			Raise issue to Post office Board	UPU reports	Director and CEO Postal	Adequate support from Board	Lack of support from Board		Normal office remuneration
	Respond from PS.		Board submission to Minister for review	Submission from Postal Board	Board	Minister will support the Opinion	Lack of support from Minister		Normal office remuneration
	Approval from the Minister to review		Formation of Review committee	Recommendation from Minister	Minister	Minister will support the Opinion	Lack of support from Minister/ Budget constraint		Normal office remuneration
	Report from Committee		Cabinet paper requesting review pending issue paper	Cabinet paper	Permanent secretary/ Director		Lack of support from Minister		Normal office remuneration
	Approval for review		Review progress	Report	Committee		Time/Budget limitation		\$50,000.00
	Report to Cabinet on regulation review		Development of Review report	Report	Committee		Time/Budget limitation		Sitting allowance

Output (Annual)	Indicator and Base Line	Target	Planned Activity	Means of Verification/ Source of Information	Responsible Personnel	Assumptions	Risks	Chart amount per Activity	Budget Amount (SBD) per Activity
<b>MCA PABX SYSTEM / MUNDA emergency</b>	PABX objectives	Collecting information from various sectors in the Ministry	Defining the Vision, mission, Goals/objectives, strategies	All Ministry departmental heads	Director/DD	Directors will provide goals/objectives	Divisional heads not cooperating in providing data requested		Normal office remuneration
	PABX STUDY AND ASSESSMENT	Consultation between all stakeholders, service providers and customer (MCA)	<ul style="list-style-type: none"> <li>Initial stage process</li> <li>identifying PABX opportunities</li> <li>define system architecture</li> <li>draft PABX Plan</li> <li>Plan PABX implementation</li> <li>Cost estimate and budgeting</li> </ul>	Survey report	Outsource	Data's will be collected from all stakeholders	Unavailability of stakeholders, and service providers which may result in the delay of project		\$50,000.00
	REPORT COMPILING & MTB APPROVAL	Survey report	Produce report paper for MTB approval		D/director	Decision made base on the report	MTB may not support the process		Normal office remuneration
	Tender process		MTB prepare tender process		MTB				
	Bids from Vendors		Vendor identification		MTB				Normal remuneration
	MTB decision on vendor		Vendor Identification for service provider		MTB	Decision based on report assessment			
	Execution or implementation of project	Based on tender selection	Vendor install PABX system	Project plan document	. D/DIRECTOR	Follow project work plan	1.changing requirements 2.network development accessibility		\$500,000.00

	Control ling of project	Produced project status report fortnightly	responsible sector monitor and measure the progress of the project	Meeting with sectoral heads fortnightly	D/Director				Normal office numeration
	Administra tive closure	Post implementatio n Review report	Project close out review report		D/Director		Incomplete project		Normal office numeration

Director Communication \_\_\_\_\_

Permanent Secretary \_\_\_\_\_



## **13. ANNEX**

### **13.1. 2017 MCA RECURRENT BUDGET**

## 13.2. 2017 DEVELOPMENT BUDGET

### 13.3. APM PROCUREMENT PLAN

Reference code				What to procure budget			What to procure detail costing			How to procure		Who to approve	When to procure- estimated lead time				Which method of evaluation	When to issue contract and what time of contract				Monitoring		
Account code	Work plan ref	Airport	Responsible officer	Budget activity description	Type of supply	Budget total	Item description	qty	unit	Estimated unit cost	Estimated cost amount	Procurement method	Approving authority	Raise requisition or tender	Solicitation method	Minimum duration for	Estimated closing date for solicitation	Method of evaluation	Est. Issue of offer date	What type of	Est. start date	Est end date for contract	status	remarks
2502& DB2017	Work plan 2017		Re x Ala fa	Maintain Non - residential buildings	works	\$3,000,000	Air conditioning and sealing of international terminal	1	1	\$2,100,000	\$2,100,000	CTB	CTB	Feb	Moft website & local media	3	3	Whole of life costs	April	Civil works	April	July		
2502 & DB2017	Work plan 2017		Re x Ala fa	Maintain - residential building	Works	\$1,000,000	Building contractors for building of new provincial airfields terminals	10	1	\$100,000	\$1,000,000	CTB	CTB	Mar	Moft website & local media	3	4	Whole of life costs	May	Civil works	May	Oct		

2504	Work plan 2017		Re x Ala fa	Apron Maintenanc e	Work s	\$ 5 0 0, 0 0 0	Dam aged inter natio nal termi nal apro n	2		\$5 00 ,0 00	\$500 ,000	CTB	CTB	Fe b	Moft webs ite & local medi a	2	2	W hol e of life co st	Fe b	C i v i l W o r k s	Feb	Mar		
2103	Work plan 2017		Ma ry Ta ka	Signage's	Servi ces	\$ 1 0 0, 0 0 0	Clea ning acce ssori es	2	1	\$1 00 ,0 00	\$200 ,000	MTB	MTB	Fe b		2	2	se rvi ce s	Fe b	se r v i c e s	Feb	Mar		
2710	Work plan 2017		Ki m Oe ta	Inspection	Servi ces	\$ 1 0 0, 0 0 0	Provi ncial Airfie lds	1	1	\$1 0, 00 0	\$100 ,000			Fe b				Se rvi ce s	Fe b	se r v i c e s	Feb	Dec		
2511	Work plan 2017		Ki m Oe ta	Wind socks	servi ces	\$ 1 0 0, 0 0 0	Provi ncial airfie lds	1	1	\$5 ,0 00	\$100 ,000	MTB	MTB	M ar		1	1	Se rvi ce s	M ar	se r v i c e s	Mar	Mar		
5350	Work plan 2017		Pe ter Ne uw a	Fire Truck Spares & workshop	Servi ces	\$ 7 0 0, 0 0 0	Spar es				\$700 ,000	MTB	MTB	M ar		2	2	W hol e of life co st	M ar	S e r v i c e s & w o r k s	Apr	Jun		

