SOLOMON ISLANDS BUDGET 2020

FINANCIAL POLICY OBJECTIVES and STRATEGIES

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CIRCULATED BY

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FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE CONTENTS OF THE GOVERNMENT BUDGET 2020

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Introduction

This document sets out the Financial Policy Objectives and Strategies Statement that underpins the 2020 National Budget expenditure and revenue estimates. It presents the key contents of the Government Budget for 2020 in pursuant with section 47 (a) – (d) of the Public Financial Management Act 2013 which specifies how the National Budget shall be prepared in a prescribed format and include a Financial Policy Objectives and Strategies Statement to support the detailed 'estimates (by heads) of expenditure and revenues for the financial year and up to the following three financial years'.

Real Gross Domestic Product (GDP) growth for 2020 is projected to be around 2.3 percent, reduced from 3.4 percent in 2019. This slight reduction reflects the reduced contribution of the primary sector (being heavily reliance on logging revenue) to overall growth. The government recognizes the challenge that comes with the reduction in logging revenue.

The government of Solomon Islands is mindful of the continued challenges and threats the country is currently facing. The DCGA led government is also aware of the opportunities the country has to gain from its resources and therefore is committed to implementing policies that will support economic growth and improving the domestic standard of living in the medium term.

The first objective is to continue with structural and sector-based reforms in specific sectors of the economy in particular; agriculture, tourism, fisheries and infrastructure, mining, health, and medical services, to make the Solomon Islands easy, reliable and viable place to do business and investment. Structural reforms not only can help create opportunities for the economy to grow, but they also support creation of new jobs, increased investment opportunities, achieve low inflation and help reach a sound balance of payments level.

The second objective is to facilitate several private and public investment projects that, if implemented, would expand the productive potential of the Solomon Islands economy. The Democratic Coalition Government for Advancement (DCGA) has made in its Policy Document affirms that there will no longer be a "business as usual" approach taken over the next four years but that the Government, is determined and committed to strengthening the following key targeted areas in the next four years. The Government, therefore, has taken a proactive approach by targeting key areas in its policy for 2020 and beyond.

Key targeted areas include:

a) Fiscal Stability: To strengthen the capacity of financial institutions in maintaining overall fiscal balance to ensure government spending is maintained within an affordable level.
b) Political Stability: This is paramount to progress and underpins National peace by being united in efforts to represent the greater good and having respect for everyone and the natural environment.
c) Accountability and Transparency in the conduct of public and government affairs.
d) Improvement of budget implementation at ministry level focusing on priority programs that reflect key policy initiatives.
e) Control of public expenditure through enforcement of strict measures to eradicate corrupt practices and prevent leakages from within the system.
f) Fundamental Reforms across key sectors for redirection and consistency and cohesion in the delivery and implementation of government priorities.

These targeted areas are the pillars to help strengthen the Government's financial position and effective delivery of key services to the people of Solomon Islands in 2020 and onwards. This can be achieved through government ministries' collective effort across the whole of the Government to ensure that resources are effectively and efficiently allocated to priority areas and on programs where growth and development can be realized.

The Total Revenue estimate for 2020 is projected to be $3.941 billion, an overall decrease of 4 percent from the 2019 Revised Budget estimate of $4.223 billion. Total Solomon Islands Government (SIG) revenue collections is estimated to be $3.570 billion an overall decrease of 3 percent from the 2019 Revised Budget of $3.677 billion as a result of expected reduction from logging revenue in 2020. Around $211.1million is anticipated as Budget Support Revenue from Donor partners.

The Government's total expenditure estimate for 2020 is $3.941 billion, of which $1.284 billion is allocated for payroll, an increase of 3 percent from 2019 due to increased rates of schemes of service and Cost of Living Adjustments which has been included in as of July 1st 2019. The total Other Charges budget is $1.799 billion, a 6 percent decrease from 2019 allocation to cater for National events happening in 2020. Contingency Warrant Provision is $20 million, a 4 percent increase from 2019 allocation and development bond allocation is $70 million. Total Development Budget is $627 million of which $537 million is SIG funded and the remaining $90 million is Donor Funding from the Peoples' Republic of China.

The budgeted revenue and expenditure numbers are prepared based on the 2019 revised revenue data available.

Economic Outlook

The economy of Solomon Islands continues to perform moderately, averaging around 3.5 percent real GDP growth in recent years, but there are signs of a slowdown in the first 6 months of 2019, given the sluggish conditions for growth characterizing the global economy. In 2020, growth is expected to be moderate at around 2.8 percent as logging activity declines, and intensified US-China trade and technology tensions as well as prolonged uncertainty on Brexit, momentum in global activity remained soft in the first half of 2019. This has translated to weaker commodity prices.

Real GDP Growth

Real Gross Domestic Product (GDP) growth for 2020 is projected to be around 2.3 percent. This reduction in real GDP growth for 2020 reflects the reduced contribution of the primary sector to overall growth under a more sustainable approach to logging.

Logging is not expected to contribute to the overall growth of the economy in 2020. Implementation of logging sustainability measures is expected to slightly detract from overall growth, as there are expected to be flow-on effects from reduced logging to the services and other sectors of the economy.

Although real GDP growth will be affected by reduced logging exports, this signifies the Government's approach to move to a more sustainable path in the forestry sector over the medium-term. The Solomon Islands is second to Papua New Guinea in the region in terms of log exports to Asia. The government must continue to work on seeking alternative sources of revenue and broaden the economic base.

The manufacturing, construction and utility sector is forecast to contribute 0.31 percentage points to real GDP in 2020, in line with strong credit growth in these sectors and feedback from various

industries. Over the medium term, the services sector is expected to be the main key contributor to overall Real GDP Growth.

Inflation

Inflation is the general increase in prices of goods and services and a subsequent decrease in the purchasing power of Solomon Islands Dollar. Annual headline inflation is projected to be around 2.2 percent in 2020, an increase of 0.2 percent from 2019. The recent increase in prices is primarily driven by the increase in oil and fuel prices, due to reduced supply as a result of disruptions and voluntary restraints on output by the Organisation of the Petroleum Exporting Countries (OPEC). The increase in headline inflation is also a result of the increase in the domestic price of food, reflecting diminishing supply.

The Honiara Consumer Price Index which is the weighted average of prices of a basket of goods and services would increase as a percentage change from an estimated 1.1 per cent in 2019 to 2.3 per cent in 2020-2021. These estimates for 2020 will be subject to revision and should accompany a moderately looser monetary environment for the private sector for the rest of 2019 through to March 2020.

Volatility in international commodity markets remains the primary external risk to domestic inflation. Solomon Islands high dependency on fuel and imported items for production and the lack of immediate substitutes will also add inflationary pressures to domestic prices. The high levels of liquidity currently in the banking system are also a potential risk for inflationary pressure should lending activities pick up significantly.

Sources of growth

The new Forestry Sustainability Policy, which decreases the volume of round logs exported to more sustainable levels over the medium term, will need to be monitored carefully as it will present challenges for Solomon Islands economy as the reliance on unsustainable logging practices is reduced.

Currently the logging sector accounts for:

- 20 percent of Government domestic sourced revenue. Logging export duties are a key source of revenue to Government. The reduction in logging activity will therefore place some pressure on Government finances.
- 60 percent of exports and 32percent of total foreign exchange receipts. Reduced logging activity will place pressure on Solomon Islands' ability to earn sufficient foreign exchange to pay for the current levels of imports and will require increased attention to develop alternative export sectors.
- Around 5000 jobs. Logging is the largest formal-sector source of employment in the Solomon Islands after Government. Loss of these jobs will have flow-on impacts throughout the economy.

Therefore, Solomon Islands Government is committed to implementing policies that will support economic growth and improve living standards.

This is achieved through structural and sectoral reforms (in particular tourism, fisheries, agriculture, infrastructure, mining, health and medical services) to make Solomon Islands a reliable and viable place to do business and to invest. Furthermore, the Government has entered a joint public and private investment model abbreviated the PPP, to facilitate a number of private and public-private

investments projects that, when implemented, would expand the productive potential of the Solomon Islands economy.

Total 2020 Government Revenue

Total tax revenue from Inland Revenue Division (IRD) and Customs and Excise Division (CED) are projected at approximately SBD 3,024 million in 2020 which is a slight increase of 2 percent from the 2019 revised estimates of approximately SBD 2,967 million while total non-tax revenue is estimated at SBD 546 million dollars. This figure is 9 per cent lower than the 2018 actual figure of SBD 3,306.2 million dollars. This is primarily due to the slowdown in final global and domestic demand which will be accompanied by further declines expected from within the logging industry for 2020-2021.

Table: Total 2020 Revenue

REVENUE (SI $million)	2018 Actual	2019 Revised	2020 Budget	% Change between 2019 Revised and 2020 Estimate
Inland Revenue Division	**1,983.0**	**1,969.1**	**2,048.0**	4%
Company tax	306.6	301.6	314	4%
Personal tax	500.7	509.5	447	-12%
Withholding tax	285.7	294.2	306	4%
Goods tax	775.2	755.7	869	15%
Sales tax	83.5	77.7	81	4%
Stamp duty	15.5	13.0	14	4%
Licence revenue	15.7	17.4	18	4%
Customs and Excise revenue	**1,323.2**	**997.5**	**976.0**	-2%
Import duty	293.7	246.2	282.0	15%
Export duty	794.2	562.2	497.4	-12%
Excise duty	232.7	188.0	195.7	4%
Fees, Charges and others	2.6	1.1	1	10%
Total CED/IRD	**3,306.2**	**2,966.6**	**3,024.0**	2%
Other revenue	**502.7**	**482.1**	**546.0**	13%
Total SIG Revenue	**3,808.9**	**3,448.7**	**3,570.0**	4%

Inland Revenue Division

Inland Revenue estimate for 2020 is projected at $2,048.0 million, up 4 per cent from the revised estimates in 2019 of $1,969 million and 3 per cent higher than the 2018 actual figure of $1,983.0 million. Given slower than expected growth in the economy, most tax collections from IRD are expected to only moderately grow at 2.4 per cent from the 2019 revised estimates.

These headline figures do not include personal taxes which are anticipated to decline by 12.4 per cent due to changes in income tax reforms where up to $30,080 threshold will be exempted from government taxation beginning in 2020. This is a revision from previous legislature implemented in 2012 where individuals earning up to $15,080 per annum qualified for tax exemptions. Personal taxes are projected to decline to $446.4 million beginning in 2020, a downward revision of 12.9 per cent from mid-year budget estimates of $509.2 million for 2019.

Company tax receipts are projected to grow by 4 per cent ($314 million) in 2020 from $301.6 million in 2019. These estimates are based on historical growth in tax revenues which takes into consideration various growth factors expanding the economy.

Goods tax in 2020 is expected to grow by 15 percent ($869 million) from current estimates of $755.7 million for 2019. Additional taxations recommended by the World Health Organisation to counter non-communicable diseases will be imposed in early 2020. These upcoming measures will include a goods tax on rice, Sweet and Sugar Beverages (SSB). Additionally, major manufacturer companies like Sol brew, Solomon Tobacco and other sectors are expected to pick up pace on production in 2020.

Withholding tax receipts are projected at $306 million in 2020, a slight increase of 4 per cent from existing estimates of $294.2 million for 2019. Marginal increases in revenues as a result of additional compliance activity undertaken by the Division in 2019 are expected to contribute to the withholding tax estimate of $306 million.

Sales Tax estimates are anticipated at approximately $81 million in 2020 which is 4 per cent higher than the current estimate of $77.7 million for this year. Stimulus with loosening monetary policy conditions impacting access to credit should contribute to increased public final demand.

Contributions to tax revenue from **licences and fees** are anticipated to reach $18 million. 2020 estimates for licenses and fees are only a slight increase from the current estimate of $17.4 million for 2019. This additional $700,000 is due to assumed increases in the number of vehicle registrations for 2020-2021.

Customs and Excise (CED)

Total Customs and Excise Division revenue estimates for 2020 have been revised downwards to $976 million compared with the current estimate for 2019 of around $997.5 million dollars. This downward revision is indicative of a decrease in global demand for Solomon Island logs among trading partners including the People's Republic of China. Unfavourable market conditions for consumption and growth will further dampen the outlook for export duty since logging related activity is expected to contribute half of ($475.2 million dollars) all revenues earned by CED for 2020 ($976 million dollars).

Year-to-date (YTD) collections for CED until June, 2019 was approximately $577.7 million dollars. This was 12 per cent lower than what was recorded at the end of the same period in 2018 and 26 per cent higher than 2019 YTD revenue estimates of $576 million dollars. Most of the CED components are expected to increase by a small margin but this effect will be dampened by any further decreases in the production of Solomon Island logs.

Import duties are expected to increase approximately 15 per cent ($282 million dollars) in the 2020 budget compared with the 2019 estimate of $246.2 million dollars. Import duties comprise of

28 per cent of all estimated CED tax revenues for 2020. These duties were 7.7 percent lower in the first 6 months of 2019 compared with the same period in 2018.

The declines recorded in 2019 are attributed to a drop in global prices for fuels which is recorded at USD$ 65.00 per barrel (a drop of approximately 6 dollars from 2018). Establishing an import tax of $0.20 per kilogram of rice in 2020 should contribute approximately $11 million dollars in 2020 to total import duties collected for next year.

A forward estimate in fuel price to 68 USD per barrel should also contribute to a pickup in revenues once market clearing prices have rebalanced supply and demand in the Solomon Islands. Anecdotal evidence indicates large revenue leakages in import duties due to under-reporting of items at ports of entry. SIG will be introducing technology such as CT scans to address this issue in the near future. With the new expatriate Controller now taking the position, Customs operation at the Borders with compliances are expected to enhance.

Export duties for 2020 budget are estimated to decline by approximately 12 per cent (from $497.4 million) compared with the existing estimate of $562.2 million dollars for 2019. This downward revision can be attributed to a decrease in demand for logs in the international market, affecting current production levels and slowing down the frequency of shipments abroad. The production of round logs in 2020 is estimated to decline by 15 per cent from 2323 cubic meters in 2019 to 1975 cubic meters in 2020. Year-to-date, this amounts to approximately a 15 per cent reduction (1.264 million cubic metres) in the volume of round log exports compared to output volumes recorded in 2018 (1.471 million cubic metres).

The 2020 budget estimate for **excise duties** are projected at $ 195.7 million, a 4 per cent increase from existing estimates of $ 188.0 million for 2019. The increase in the 2020 estimate for excise duties is due to indications of easing monetary policy conditions which should help stimulate private-sector growth in 2020-2021. The year-to-date collection of excise duties on tobacco and beer are 10 per cent and 44.8 per cent lower than what was recorded within the same period in 2018. The primary reason declines in collection on excise duties was due to low business confidence in the lead up to the general election earlier in 2019.

As always, there are a number of risks and uncertainties around forecasts especially in relation to forward estimates on revenues. Internationally, some risks have increased since the mid-year budget estimates as indicated by the International Monetary Fund's latest update to the World Economic Outlook (June, 2019). Downside risks on the domestic front will remain for forward estimates in balance of payments data due to fluctuations in import-export ratios. The outlook for commodity prices for logging and mining activities are also a source of significant uncertainty which can undermine a reasonably positive outlook on nominal GDP in the medium term.

Non-Tax Revenue

Non-tax revenue holds so much revenue potential if all revenue generating avenues have being captured. Ministries that collect such revenues have so much to improve on in terms of ensuring that all revenue generating activities are properly captured and reported into the consolidated fund as per the PFM Act 2013.

In 2017 and 2018, MoFT through the Budget Unit spearheaded consultation in seeking Non-Tax Revenue projections from ministries. The initiative was a success which brought a much more realistic projections in reliance on the ability of ministries to collect.
As for the 2020 National Budget, Budget Unit also took the initiative and work collaboratively with ERU to establish revenue projections from ministries. The result of which looks at a total projection for non-tax revenue for 2020 at $546 million, an increase of 13 percent from 2019 projection.

Other Revenue

1) **Fees and Charges, and Land Rents Review**

It has been observed that the level of fees, licenses and charges levied by the government ministries for services rendered to the public have not been regularly reviewed as stipulated in the Financial Instructions (1994) sections 77 and 98. Section 77(2) provides that all fees, dues, charges etc. shall be reviewed at least once a year. Section 98 further states that a review of all fees, license, charges, on-cost additions etc. shall be carried by all Accounting Officers for all Divisions under their control by 30 May each year and a report covering their recommendations shall be forwarded to the Permanent Secretary of Finance no later than 30 June each year. It is evident that over the past years these relevant sections of the Financial Instructions have been totally neglected and not being complied with and enforced by almost all Accounting Officers.

It is recommended that the relevant sections of the Financial Instructions (1994) regarding the regular reviewing of fees, dues and charges be strictly complied with and firmly enforced by all Accounting Officers to ensure fair tariff and rates are levied for goods and services rendered. This exercise will include review on all registered land rents.

2) **Sugar Sweets Beverage Policy (SSB)**

Furthermore, as part of the 2020 revenue strategy, the Sugar, Sweets and Beverage (SSB) Policy will be fully implemented in 2020. SSB will focus on tax levy on high risk products that directly linked to obesity, heart disease and diabetes, especially, sugar, salt and sugary drinks. Non-Communicable Diseases (NCDs) are already causing health crises in the Solomon Islands. The current budget has allocated more resources towards treatment and little effort or focus was tailored towards prevention. The fight against NCD requires a multi-sectoral approach and sustainable financing. Taxation policy was regarded as the most cost effective policy tool for making products that directly contribute to NCDs unaffordable. It is envisaged that the SSB Policy will generate approximately $53 million dollars in 2020. These resources will help fund key programs to address NCDs in the Solomon Islands.

3) **Enforcement of Gaming Tax**

Enforcement of gaming tax has been weak for many years. With the growth of gaming industries in the country and fair or equitable tax obligation is predominantly absent, the 2020 revenue strategy modelled 15 percent tax across the board on income of all the operating Casinos and Gaming related operation.

4) **Benchmarking Bauxite Price to International Standard**

SIG has no method to determine the price of the bauxite shipments since the Mining operations commenced on the Islands of Renell in 2015. This means the Government rely on the company's price calculation to determine royalties and income for Corporate Income Tax and other taxes. In July this year, the Ministry of Finance and the Ministry of Mines received Technical Support from the IMF to benchmark both the Bauxite and other minerals like Nickel into international standard pricing mechanism. Officials from the Ministry envisaged implementing the policy recommendation later this year and onward.

5) **Environmental levy on plastics, containers and electronic equipment**

As part of the policy commitment of the government on Climate Change and Environmental Management, environmental levy on plastics, containers, tins and other electronic equipment also formed part of the 2020 Revenue Strategy Package. Officials in the Ministry of Finance and Treasury, with close consultation with the Ministry of Environment, Climate Change, Disaster Management & Meteorology.

6) **Review Fisheries licencing regime for the locally flagged fishing vessels**

The locally flag fishing vessels were charged lower licence fee as an incentive for them to supply the local cannery. The licencing fee has been set at USD 3,000 per day. The fees has not been amended for some time and should be revisited. The price of fish under the customs and excise act also needs to be revised to ensure the 5 percent rate applies to a reasonable base.

External Budget support

The Solomon Islands 2020 Budget will be supported by contributions on-budget from donors as detailed below.

- **Australian Budget Support (DFAT)** - A sum of $60.77 million for health services.
- **European Union Budget Support**-$47.50 million for improving governance and access to water, sanitation and hygiene promotion (WASH) for rural people.
- **Global Fund**-$4.08 million for health services.
- **WHO Fund**-$0.22 million for health Services.
- **EIF/UNOPS**-$2.30 million for Ministry of Foreign Affairs & External Trade.
- **MFAT support**-$3.82 million to Ministry of Fisheries.

Revenue Raising Measures in 2020

1. **Goods Tax amendments.**

Goods tax in 2020 is expected to grow by 9.1 percent ($ 824.9 million) from current estimates of $ 755.7 million for 2019. Additional taxations recommended by the World Health Organisation to counter non-communicable diseases will be imposed in early 2020. These upcoming measures will include a goods tax on rice, sugar and sugar beverages. Additionally, major manufacturer companies like Sol brew, Solomon Tobacco and other sectors are expected to pick up pace on production in 2020.

2. **Import Duties**

Establishing an import tax of $ 0.20 per kilogram of rice in 2020 should contribute approximately $ 11 million dollars in 2020 to total import duties collected.

3. **Export Duties**

Anecdotal evidence indicates large revenue leakages in export duties due to under-reporting of items at ports of entry. SIG will be introducing technology such as CT scans to address this issue in the near future.

4. **Non Tax Fees**

Non-tax revenue estimate for 2020 is expected to increase by 7.6 per cent in line with recent revenue measures taken in order to get additional revenue for the government. One of the measures is to improve the compliance on casino taxes. Another NTR measures will be to increase licence fees on logging to $ 50,000 (from $ 20,000) to offset revenue declines resulting from the forestry sustainability policy.

Statement of Risks to Revenue

Logging Sector Risks

Real GDP growth is projected to be around 2 percent in 2019, this is assuming primary sector (in particularly forestry) is impacted by implemented logging sustainability measures in 2019. Such measures could potentially lower real GDP as forestry sector is one of the key drivers of growth in recent years. Log exports accounts for almost 60 percent of total exports, and this will likely be a dampening effect on foreign reserves and the overall economy. Currently, the economy is operating on an 11 months of import cover.

The government revenue and expenditure estimates and the projections are based on a range of economic factors. If the economic factors projected were to differ from what was stated in the Budget Volume 1, then it would change the outcome of both revenue and expenditure, thus affecting government priorities for 2020. Given the reliance on the logging sector, it is important that the implementation of the logging sustainability measures are closely monitored, particularly their impact on the broader economy. Further, additional work to assess an up to-date State of the Forest report will assist with ascertaining the impacts of reduced logging on future sustainability of the forest resource.

As the reliance on the forestry sector decreases over the medium-term, it is important that downstream processing activity is encouraged to ascertain higher-value adding processes are implemented first within the country before timber products are exported. Other sources of growth (particularly those that provide benefits to various provincial areas), such as tourism, fisheries and agriculture should be encouraged and supported, while reforms in the mining sector should seek to enhance transparency and improve investor confidence, while also ensuring the country and landowners receiving a fair return from the extraction of natural resources.

Natural disasters and other extreme events

Like all Small Island Developing States, Solomon Islands is among the most vulnerable to lingering risks related to natural disasters. Pacific Island countries are exposed to earthquakes and adverse natural weather

events as a result of climatic change in weather pattern, which have the potential to induce significant impacts on infrastructure, economic growth and development which may impose severe impact on Government finances and livelihoods. This lingering risk underscores the importance of sufficient cash-buffers to assist the country in mitigating effects of such events.

Trade agreement and opportunities to broaden the economic base

It will remain integral that Solomon Islands is better placed under future trade negotiations to ensure our export industries are not detrimentally affected with any future transition from a Least-Developing Country (LDC) status. Other reforms, such as the ongoing tax reform, will be important to ensure the country is positioned to manage future trade liberalisation under any bilateral and multi-lateral trade agreements.

The 2020 Debt Outlook

The Government is committed to keeping the level of debt in the Solomon Islands at a sustainable and affordable level. To this end, it is guided by the Debt Management Framework (DMF) that provides guidelines for the Solomon Islands to enter into new borrowing.

The DMF comprises of part 8 of the Public Financial Management (PFM) Act, a Debt Management Strategy (DMS), Sub-National Borrowing Policy, On-lending Policy and Guarantee Policy. Under the PFM Act section 66, only the Minister for Finance has the mandated authority to authorise any Government borrowing, which includes borrowing by the Central government, a provincial government or a State Owned Enterprises but with strict requirements as per section 71 of the PFM Act.

The Debt Management Advisory Committee (DMAC) has been established to review borrowing proposals and make recommendations to the Minister for Finance regarding new borrowing proposals. The Minister may borrow money on behalf of the Government. The Minister shall, have in regards to the Government's medium term fiscal strategy and public debt management strategy to determine the borrowing limit as part of the Annual Appropriation Act for any financial year, including any Government borrowing, on-lending or guarantee. In addition, the Provincial governments, state owned enterprises and the Honiara City Council shall require the consent of the Minister before undertaking Government borrowing.

The Minister may for a specified period delegate to an accountable officer in writing the technical and other preliminary tasks involved in preparing for specifically named borrowings or other arrangements. The minister shall report it in the budget statement presented in the National Parliament all the Government borrowings in the financial year and the terms and conditions thereof. Debt to GDP is currently around 10 percent. This is a sustainable level.

However, with the need for important development infrastructures, this Debt to GDP will increase in the near future. To ensure that debt remains at a sustainable and affordable level, new debt should only be incurred incrementally, in a steady and predictable manner. The Framework does not encourage large, one off borrowings, as they limit the Government's ability to: a) adapt to economic shocks; and b) fund yet to be identified development initiatives that may exhibit high economic and social returns.

A key feature of the DMF is the requirement for Government to set an Annual Borrowing Limit as part of the Budget process. This places a limit on how much new Government borrowing can be

undertaken in any given year. For the 2020 Annual Borrowing Limit, it will be set as part of the budget process and will include all forms of public debt obligations such as direct borrowing by the Government, direct borrowing by SOEs, on lending arrangements and guarantees provided by the Government. A debt sustainability analysis is also undertaken annually, as part of the budget process, to determine an appropriate Annual Borrowing Limit. The Annual Borrowing Limit for 2019 was $300 million.

Fiscal discipline will continue to be imposed on the Government through the Public Financial Management Act 2013, **which excludes the use of borrowing to fund planned recurrent budget deficits.**

Debt to GDP is expected to remain at 10 percent by 31 December 2019, which is the sustainable and affordable level.
The Government had also increased the Treasury bill cap to 100 million in 2018 thus committed to sustaining the Treasury bill market by maintaining it at the 100 million of these instruments on issue throughout the years until the cap is reviewed and amended.

Development Financing

The Government expects implementation of the following government borrowing supported projects to begin in 2019. The Minister for Finance authorised government borrowing related to these projects in 2018.

Tina River Hydro Power Project

The Tina River Hydro Project aims to provide, by reducing the dependence on expensive imported fuel, more cost-effective and reliable electricity to Honiara.
It is expected that the Project will be developed under a Public-Private Partnership (PPP) model. Under this model, an investor, with expertise in the energy sector, is expected to finance, build and operate the Project. The investor will sell electricity to SIEA over the proposed 30-year term of the PPP.

Financing details for the Project are yet to be finalised, but it is expected that the Government will incur around USD$175million in government borrowing, comprising of around USD$155million in direct debt and USD$20million as a government guarantee. This level of government borrowing would equate to around 16 per cent of GDP (based on end of 2018 estimate at the prevailing exchange rate USD/$ of 8). It is important to note that the guarantee would only obligate SIG to make debt repayments in the event that SIEA fails to meet the required payments under the PPP to the investor. Arrangements and negotiations is in progress since 2014.

Solomon Islands Submarine Cable Company (SISCC)

The Solomon Islands Submarine Cable Project will complete at the end of 2019 and SISCC will commence commercial wholesale operations from the beginning of 2020. SISCC was fully funded from equity contributions from ICSI and SINPF in 2018.

The equity funding is sufficient to complete the project and transition to full operational cash flow. SISCC intends to use commercial debt in the form of a line of credit from a commercial bank to provide an extra buffer for early operational phase. The International Coral Sea Cable System will be novated to an Australian domiciled Operating Company, The Coral Sea Cable Company, in December 2019.

SISCC is an equal third shareholder in this Company along with The Commonwealth of Australia and PNG DataCo. During 2020, SISCC will be jointly operating the Coral Sea Cable through this Company. The Commonwealth of Australia will also be novating the Indefeasible Rights of Use (IRU) for 2 fibre pairs it signed with each of PNG DataCo and SISCC to the Coral Sea Cable Company. SISCC and PNG DataCo will each provide 50 percent of the operating costs of the Coral Sea Cable Company through Operations and Maintenance payments under the IRU's from 2020 until the end of life of the system. The Commonwealth of Australia will novate the Solomon Islands Domestic Network (SIDN) to SISCC at the end of December 2019.SISCC will commence scoping on possible future expansion during the latter part of 2019 and in to 2020 aligned to SIG policy.

Solomon Islands Road and Aviation Program (SIRAP)

In 2018 the SIG approved borrowing proposal of US$30.5 million and US$20.5 million in grant funds from World Bank to finance SIRAP. The objective(s) of SIRAP is to improve safety and oversight of air transport and associated infrastructure, and strengthen the sustainability and climate resilience of the project of roads and airports in the Solomon Islands. The aviation component of the Project will include Munda and Honiara Airports Infrastructure investments which includes:

- Munda Airport Terminal Construction and Aid Navigation.
- Honiara Airport Runway extension and rehabilitation.

The road component will be for Malaita road improvement and maintenance. The other component of the program is institutional strengthening and project implementation support.

Access to Renewable Energy Project (On-lend Loan)

The third borrowing proposal that was assessed by the Debt Management Advisory Committee and approved by the SIG in 2018 was the Access to Renewable Energy Project. This is an on-lend borrowing which the SIG borrows from an external creditor the amount of USD$5.5 million and on-lend it to Solomon Power.

The Access to Renewable Energy Project four includes;

Component 1:

Financing the supply, installation, and initial maintenance of new hybrid mini-grids throughout the Solomon Islands.

Component 2:

Finance electricity connections in low-income areas, including connections to households, micro enterprises, and community infrastructure through an Out Put Based Aid (OBA) mechanism, building on an existing Electricity Access Expansion Project (EAEP).

Component 3:

Finance the supply, installation and maintenance for one or more grid-connected solar facilities in the Solomon Islands.

Component 4:

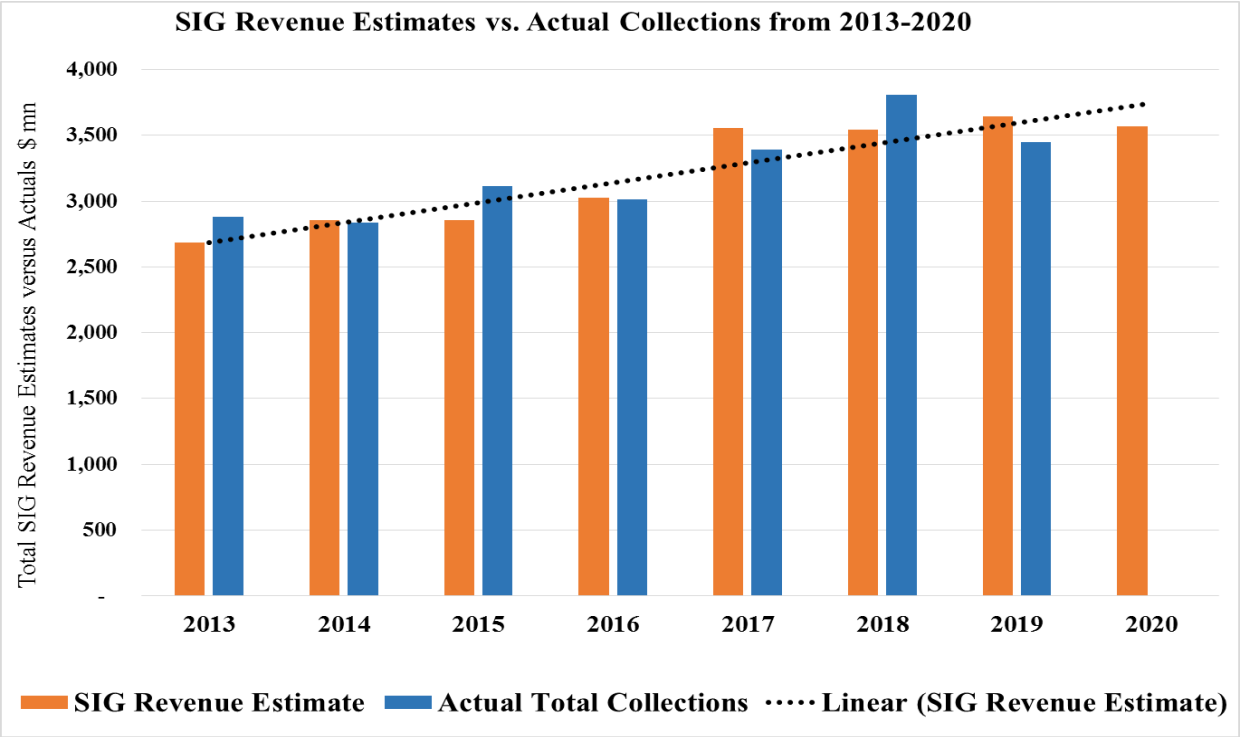
Finance specific areas of technical assistance and project management cost for Solomon Power and also provide support for technical assistance for Ministry of Mines Energy and Rural Electrification (MMERE).These components aims to increase access to grid-supplied electricity and increase renewable energy the Solomon Islands.

The 2020 Fiscal Outlook

2020 Budget-Revenue

Total Revenue for 2020 is estimated to be $3.941 billion including $211 million of Budget Support revenue from donor partners and $90 million from Peoples' Republic of China. SIG revenue estimates for both tax and non-tax revenue is $3.570 billion, a slight reduction of 1percent from the 2019 revised Budget estimates. This slight reduction signifies the expected level of revenue collections which reflect the reduction in the logging receipts being a key source of revenue for the Government.

The 2020 non tax revenue has increased by 13 percent from the 2019 revised budget of $482.1 million to $546 million. This is based on the revenue estimates collected through Government ministries which shows gradual improvement from the previous years. The government has remained within these overall parameters to maintain a stable, disciplined and balanced budget.



The graph illustrates the trend of SIG revenue estimates against actual collections from 2013 to 2020.The total SIG revenue estimate for 2020 is forecasted at $3,570 million, a decrease of 4.4 percent from the 2019 revenue estimate of $3,643 million. The Government is mindful of the reduction in logging receipts which will put pressure on Government finances being a key source of revenue to the Government. Therefore has capped the expected revenue estimate to be around 1percent increase or around the same level to the expected actual total collection by end of 2019.
The 2019 actual collection is expected to reduce by 9 percent or $360 million from the actual collection in 2018 of $3,809 million. The actual collection in 2018 is about 12 percent or $417 million higher than actual collection in 2017 of $3,392 million. Actual collections in 2015 of $3,114 million were higher than the 2015 revenue estimates of $2,855 million by $259 million or 9 percent. 2016 revenue estimates of $3,024 million were $90 million or 3 percent lower than 2015 actuals; however the 2016 actual revenue collections of $3,012 million were $12 million or 0.4 percent less than the anticipated collections of $3,024 million.

2020 Budget-Expenditure

As the key guiding principle in the 2020 Budget Strategy and Operational Rules, the DCGA has ensured to maintain fiscal stability and discipline. Hence, ministries spending are capped within the overall revenue that the Government can adequately secure. This is fundamental to achieving one of DCGA's targeted areas for improvement, which is fiscal stability. Total expenditure by Ministries has been determined based on allocative efficiency to ensure that all ongoing contractual commitments as well as National events and essential services are given priority in 2020. Ministries have submitted their planned activities and are expected to manage planned priorities within their given budget allocation in 2020. There is no planned deficit in the 2020 Budget.
The Fiscal Table below provides an overview of the 2020 budget set in the context of the macroeconomic performance of previous years and the realistic estimate for 2020.

Table 2: Total 2020 Fiscal Estimates

	2019 Original Budget	2019 Revised Budget	2020 Budget Estimate	% Change Between 2019 revised and 2020
Total Revenue	**3,927**	**4,223**	**3,941**	-7%
Recurrent Revenue	**3,643**	**3,677**	**3,570**	-3%
Taxes on income & profits	**1,144**	**1,145**	**1,066**	-7%
Personal Tax	509	509	447	-14%
Withholding Tax	315	315	306	-3%
Company Tax	320	321	314	-2%
Domestic taxes on goods & services	**900**	**899**	**982**	8%
Sales tax	81	81	81	0%
Goods Tax	788	787	869	9%
License Revenue	17	17	18	9%
Stamp duty	14	14	14	-3%
Taxes on international trade & transactio	**1,097**	**1,097**	**976**	-12%
Excise Duty	230	230	196	-18%
Export Duty	562	562	497	-13%
Fees, charges, and other	1	1	1	11%
Import Duty	303	303	282	-8%
Other taxes (other ministries)	**502**	**537**	**546**	2%
Grants and Budget Support	**283**	**546**	**371**	-47%
Sector Budget Support	213	318	211	-51%
General Budget Support		133	-	0%
Donor - Funded development	70	95	90	-6%
Development Bond	-	-	**70**	100%
Total Expenditure	**3,926.9**	**4,165.5**	**3,941**	-6%
Recurrent Expenditures	**3,149**	**3,240**	**3,083**	-5%
Payroll	1,243	1,248	1,284	3%
Administration	119	121	104	-16%
Consumables	100	102	85	-19%
Hire Goods and Services	209	218	215	-1%
Maintenance	86	111	56	-98%
Training	427	426	410	-4%
Travel	180	187	155	-21%
Utilities	150	166	142	-18%
Grants	59	71	420	83%
Capital Expenditure	379	379	59	-548%
Debt Management	78	78	83	5%
Others	119	133	70	-89%
Budget Support (Including on-lends and	**213**	**304**	**211**	-44%
Sector Budget Support - L3	213	304	211	-44%
Consolidated Development Budget	**545**	**602**	**627**	4%
SIG - Funded Development	475	532	537	1%
Donor - Funded Development	70	70	90	22%
Recapitalization of ICSI				
Contingency Warrant Provision	**19**	**19**	**20**	4%
Budget Balance	**0**	**58**	**0**	

2020 Payroll

The total payroll budget of Solomon Islands Government cost tax payers $ 1.2 billion. This is approximately 36% of the total SIG budget. The onus is on ministries to ensure that their payroll budgets are being utilised for productivity, efficiency and effective delivery of public services. Similarly, all responsible officers are expected to focus more on improving the performance and productivity of their staff including regular monitoring of staff attendance, pro-activeness, accountable and delivering deliverables against their job descriptions.

The Ministry of Public Service is trying its utmost best to meet the workforce demands of line Ministries and Agencies. However, back filling of 1094 vacancies is still a challenge for Ministry of Public Service to address, given the current financial challenge faced by the Government and considering number of months the vacancies remain idle, they cost time and money to tax payers. If there is no improvement in filling of long term vacancies, Ministry of Public Service will be taking the leading role in collaboration with Ministry of Finance and Treasury, Ministry of Planning and Development and Office of the Prime Minister redirect resources onto game changing and economic enabling priorities determine by the Government.

The Ministry of Public Services is taking a collective approach with SIG central agencies to addressing Government capacities. Based on Budget Strategic Committee conclusion, Ministry of Public Service has deactivated 190 vacancies and their funds re-directed to meet other Government priorities, particularly towards economic enabling activities. After the 2020 payroll budget is passed, responsible officers are urged to be proactive in filling their budgeted vacant positions by 15 September 2020. Thereafter, vacancies that remain unfilled for more than 9 months will be deactivated by 30 September 2020 and their funds re-directed to meet other Government priority needs.

SUMMARY OF PAYROLL EXPENDITURE

	Head Of Expenditure	2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
268	Solomon Islands Electoral Office	0.0	3.0	3.0	2.1
269	Office of the Ombudsman	1.7	2.2	2.2	2.4
270	Agriculture and Livestock Development	14.6	17.4	17.4	15.3
271	Office of the Auditor General	2.5	2.8	2.8	2.8
272	Education & Human Resources Development	513.7	498.8	498.8	525.9
273	Finance and Treasury	26.0	32.7	34.2	33.0
274	Foreign Affairs and External Trade	6.3	6.8	6.8	7.2
275	Office of the Governor General	1.6	3.1	3.1	2.7
276	Health and Medical Services	219.6	246.7	246.7	255.1
277	Infrastructure Development	9.7	10.1	10.1	9.8
279	National Parliament	53.2	46.2	46.2	46.4
280	Forestry & Research	9.2	11.6	11.6	11.1
281	Office of the Prime Minister and Cabinet	36.1	50.2	50.2	47.4
282	Pensions and Gratuities	12.9	13.7	13.7	14.0
283	Police, Nat. Security & Correctional Services	119.0	139.2	141.3	145.1
284	Provincial Gov't & Institutional Strenthening	27.1	21.0	21.0	24.6
285	Lands, Housing and Survey	6.0	7.1	7.1	7.1
286	Planning and Development Coord.	2.4	3.0	3.0	3.1
287	Culture and Tourism	3.2	3.6	3.6	3.3
288	Commerce, Industries, Labour and Immigration	11.3	11.4	11.4	11.3
289	Communication & Aviation	10.8	12.5	12.5	13.3
290	Fisheries and Marine Resources	6.4	9.8	9.8	9.3
291	Public Service	14.5	17.3	17.3	17.3
292	Justice and Legal Affairs	12.2	13.9	13.9	16.2
293	Home Affairs	2.4	1.7	1.7	2.2
294	Traditional Governance, Peace and Ecclesiastical A	3.1	5.4	5.4	5.2
295	Mines, Energy & Rural Electrification	5.1	6.3	6.3	6.2
296	National Judiciary	13.5	18.3	19.9	18.5
297	Women, Youth and Children's Affairs	2.3	2.8	2.8	2.9
298	Rural Development	12.8	12.7	12.7	12.6
299	Environment, Climate Chng, Disaster Mgmt & Met.	9.2	10.9	10.9	10.9
TOTAL		**1,168.40**	**1,242.20**	**1,247.40**	**1,284.30**

2020 Other Charges

The 2020 Other Charges Budget has been framed around the key guiding principles laid out in the 2020 Budget Strategy and Operational Rules. All one-off bids recommended for 2019 were removed from the 2020 other charges baseline. With the revenue forecast being revised down, total other charges budget for 2020 is also revised down to ensure that total expenditure is set within secured level of revenue collections for 2020. This means to move away from the notion of doing business as usual to utilizing limited financial resources, which has been allocated to each ministry, in an effective and efficient manner that could realize services to the general public.

This is because government has learned a lesson from the 2017 Budget outstanding arears which implicated service delivery in 2018 Budget execution. All DCGA priorities have to be within the secured level of revenue to maintain a discipline and balanced budget.

To fund government priorities the DCGA has embarked on an efficiency savings measure from discretionary spending items such as printing/photocopying, maintain non-residential buildings, maintain-office equipment, maintain-other equipment and maintain-residential buildings. The government has also identified new revenue measures to fund the priorities through the land rents arears, gaming tax, recoup of personal income tax and a 50 percent discretionary exemption.

SUMMARY OF OTHER CHARGES EXPENDITURE

	Head Of Expenditure	2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
268	Solomon Islands Electoral Office	0.0	43.0	53.4	6.5
269	Office of the Ombudsman	1.2	3.3	3.3	3.1
270	Agriculture and Livestock Development	16.5	18.3	19.3	17.1
271	Office of the Auditor General	5.3	6.2	6.2	5.3
272	Education & Human Resources Development	623.6	676.6	699.3	675.3
273	Finance and Treasury	101.7	117.9	123.6	110.2
274	Foreign Affairs and External Trade	41.1	61.0	61.0	57.0
275	Office of the Governor General	6.4	7.7	8.7	5.3
276	Health and Medical Services	148.1	181.8	181.8	193.9
277	Infrastructure Development	50.9	58.5	73.0	44.8
278	National Debt Servicing	38.5	78.3	78.3	82.7
279	National Parliament	53.9	56.4	56.4	52.5
280	Forestry & Research	10.9	14.2	14.2	12.3
281	Office of the Prime Minister and Cabinet	73.2	75.0	76.0	62.1
283	Police, Nat. Security & Correctional Services	154.3	158.6	185.8	143.9
284	Provincial Gov't & Institutional Strenthening	91.0	100.3	100.3	88.7
285	Lands, Housing and Survey	10.4	12.0	12.0	11.1
286	National Planning and Development Coordination	3.7	4.1	4.1	3.2
287	Culture and Tourism	23.7	24.5	24.5	22.2
288	Commerce, Industries, Labour and Immigration	26.4	33.0	33.0	29.3
289	Communication & Aviation	36.7	36.3	36.3	32.5
290	Fisheries and Marine Resources	11.4	14.1	14.1	12.2
291	Public Service	12.1	13.3	13.3	11.1
292	Justice and Legal Affairs	18.5	19.9	20.6	18.2
293	Home Affairs	66.8	15.7	15.7	14.8
294	Traditional Governance, Peace and Ecclesiastical A	12.5	12.1	12.1	25.2
295	Mines, Energy & Rural Electrification	9.7	10.4	10.4	9.3
296	National Judiciary	14.0	16.6	17.4	14.0
297	Women, Youth and Children's Affairs	7.7	9.5	10.4	8.4
298	Rural Development	6.0	6.5	6.9	5.9
299	Environment, Climate Chng, Disaster Mgmt & Met.	17.2	20.9	20.9	20.4
MINISTRY TOTAL		**1693.4**	**1906.0**	**1992.3**	**1798.5**

2020 Development Budget

The 2020 Development Budget focuses on funding the Government's prioritised programmes and projects under the priority sectors identified in the DCGA government policy statement. Year 2020 will be the first year to implement any new prioritised policy projects that the current government anticipated to achieve during its term hence a crucial year to decide on what the government will committed to deliver in the next four years.

Given the reduction in the DB will only cater for ongoing contractual, political commitments and SIG/Donor commitments. Ongoing contractual commitments already exceed the DB ceiling allocation. MNPDC message to Ministries is to keep priority for 2020 on:

(1) Contractual Commitments
(2) SIG/Donor Commitments
(3) Supporting Contract documents
(4) SIG DCGA Priorities

Already identified contractual commitments, political and cabinet commitments exceed the 2020 DB allocation. The standards committee at MNPDC is considering all ongoing contractual commitments in line with all Ministry MTDP and budget submissions to be prioritised into 2020 DB. Other ongoing activities will have to roll over for the following year or until there is enough financial resources to fund.

The Planning and Strategic allocation division with the support of advisor is working on revised templates for implementation starting 2021.The Plan is to shift from Programme approach to project approach where it will be more focused with clear defined starting and end date. Inclusion of concept note and management plan to all project submissions is in progress. Work is in process of defining what types of expenditure falls within the category of development and what is recurrent. Review has being sent to MoFT to be included in the revised 2013 PFM Act regulations

Development related Project - start and finish date, that relates to costs incurred in order to create assets that will provide long-term economic development by increasing productivity and real income of the Solomon Islands.

Plans to Removing of recurrent items to recurrent budget as it is irrelevant with development. Similarly with co-Financing programmes to move to recurrent budget as it does not fit in well with the process as it is already being a commitment. The Division continue to engage with the Budget Coordination Committee (BCC) in the budget process. BCC comprises MoFT, MPS, PMO and MNPDC technical working members whom meet and discuss budget issues. Committee make recommendations through the Budget Strategy Committee (BSC) which is made up of the PS's of MoFT, MPS, PMO and MNPDC.

Division continue to liaise through the sector staff at MNPDC through MTDP and budget process in terms of coordination, preparation and formulation. Continue to work on ensuring the planning processes are well integrated into the line ministries programme submissions.

The Planning Framework

National Development Strategy (2016-35) & Medium Term Development Plan 2018-2022 (MTDP)

The National Development Strategy 2016-2035 maps out a strategic direction for the future development of Solomon Islands. It presents a visionary strategy for the next twenty years, setting out a long term vision, mission and objectives that reflect the aspirations of all Solomon Islanders. The NDS covers a twenty-year period to provide a longer term framework for planning and is the vehicle to implement the global Sustainable Development Goals (SDGs).

The NDS is implemented through the rolling five year Medium Term Development Plan (MTDP) which outlines key medium term priorities and medium term strategies (MTS). The first year of the rolling MTDP sets the planning priorities for the Annual Development Budget.

Development Budget Implementation Report

The Development Budget Implementation Report is a new monitoring report by MNPDC and presents development expenditure annually, analysed by sector, ministry, and programmes/projects. It is output focused, reporting specifically on programme and project expenditure and output performance, showing linkages to the development priorities and outcomes included in the National Development Strategy (NDS) 2016-2035 and the Medium-Term Development Plan (MTDP) 2018-2022[1]. The report prepared for 2017 provides a comprehensive and systematic account of the performance of the 2017 development budget. The report covers only SIG appropriated expenditure during 2017 and hopefully will expand to include the non – appropriated in the coming years Traffic Light Reporting was used to analyse the implementation status of outputs using criteria consistent with the MDPAC Project/Programme bi-annual reporting templates launched in 2016. The MDPAC M&E team checked the self –assessment traffic light assessment provided in the line ministry report and subjected them to further analysis to verify and/or amend the assessment. An output was ranked "green" if it was progressing broadly as planned and within acceptable variances; "yellow" if there were minor issues considered recoverable; "orange" if there were significant issues that may derail the project if not addressed; "red" if the output was off track requiring urgent management attention to deliver, defer or abort; and finally 'blue" if the status of the output could not be verified either because reporting was incomplete or absent.

Development expenditure was high than 2016 in 2017 at an expenditure rate of 91%. 2017 implementation reports provided an interesting scenario in that there was no green traffic light recorded as compared to 2016 even with the high expenditure rate. The major reason being expenditure on several programmes has not directly followed the approved work plans, and it is unclear whether such

[1] The first year of the MTDP 2016-2020 represents planned development expenditure for 2016, the subject of this report. Similarly the first year of the MTDP 2017-2021 represents planned development expenditure for 2017.

expenditure has contributed to achievement of the anticipated development outcome, the effectiveness of such expenditure is thus a concern.

A good number of the development programmes in 2017 are rated red as having major management issues whilst few are rated orange as having minor issues. Capacity to deliver within the line ministries is the most highlighted issue covering a broad range of project management concerns. These concerns link to the structure and processes of the development budget and MTDP, poorly designed programmes, ministry and staff capacity to deliver and politically driven projects largely outside of ministry control to monitor adequately. Poor ministry reporting is an ongoing concern and will be a key focus for improvement going forward.

Overall, the efficiency and effectiveness of delivering outputs of the 91 development programmes in 2017 under a budget of SBD 1.2 billion within the 12 months' period is seemingly declining, given the number of challenges faced both within SIG and externally.
MNPDC will be preparing a detailed Development Budget Implementation Report annually.

SUMMARY OF DEVELOPMENT APPROPRIATED EXPENDITURE

	HEAD OF EXPENDITURE	2019 Budget Estimates $m	2019 Revised Estimates $m	2020 Estimates $m
470	Agriculture and Livestock Development	12.2	12.2	23.4
471	Office of the Auditor General	1.0	1.0	0.0
472	Education &Human Resource Management	58.0	58.0	28.5
473	Finance & Treasury	24.0	56.0	10.0
476	Health & Medical Services	23.0	28.0	30.7
477	Infrastucture Development	85.5	85.5	87.9
479	National Parliament	0.0	4.1	0.0
480	Forestry & Research	6.7	6.7	15.7
481	Office of the Prime Minister & Cabinet	76.5	76.5	71.0
483	Police, Nat. Security & Correctional Services	15.0	15.0	6.0
484	Provincial Gov't & Institutional Strengthening	40.0	40.0	31.5
485	Lands, Housing & Survey	4.0	4.0	4.0
486	National Planning & Development Coord.	20.5	20.5	0.0
487	Culture and Tourism	7.8	7.8	6.3
488	Commerce, Industry & Employment	10.7	10.7	14.3
489	Communication & Aviation	14.0	14.0	24.8
490	Fisheries & Marine Resources	4.7	4.7	10.3
492	Justice and Legal Affairs	2.1	2.1	1.0
493	Home Affairs	0.5	0.5	0.0
495	Mines, Energy & Rural Electrification	9.0	9.0	10.8
496	National Judiciary	1.0	1.0	0.0
497	Women, Youth & Children's Affairs	1.1	1.1	3.0
498	Rural Development	120.0	170.0	240.0
499	Environment, Climate Chng, Disaster Mgmt & Met	8.0	8.0	8.0
	MINISTRY TOTAL	**545.3**	**636.4**	**627.2**

Statement of Risks to Expenditure

Fundamental to the fiscal outlook are risks to the Budget which could be as a result of general developments or specific events.

Although the government is committed to maintaining fiscal stability and discipline in 2020, there will always be some destabilizing factors that could possibly have negative impacts on the fiscal outlook or the implementation of the 2020 Budget. In consideration of these instances, it is important to outline some of the specific risks to the 2020 Budget.

I. **Deviation from DCGA policy priorities**. The government has made it very clear that 2020 is not business as usual and the priority will be towards the productive and resource sectors. This requires that budget to be allocated towards the specific sectors being prioritised to be able to realise some progress on the development activities or growth opportunities for investment in the sectors being identified. With the limited resources government can afford to collect, and to be able to see progress in implementing the priority programs, ministries must only focus on implementing just a couple of necessary programs that can be accomplished within the available budget. If ministries have other key priorities as well apart from that of DCGA, then it is likely that the budget will be thinly distributed across all the priorities and this can lead to incurring arrears or additional pressures which cannot be funded within the affordable level government can afford to collect for 2020. This is a risk to the approved budget passed in Parliament.

II. **Supplementary Budgets**: The provision of Supplementary Appropriations as per Section 51 of the PFM Act requires that the Minister be satisfied that 'an urgent and unforeseen need has arisen and that issues must be authorised from the consolidated fund to meet that need'. Any Supplementary budget request must be made on the basis that it is urgent and unforeseen. However, this provision of the Act is used annually as a way to correct Ministry budgets, increase Ministry budgets to include spending proposals that were rejected during the budget proper, and mistakes or oversight as a result of poor planning during the formulation stage. This has significant impacts on the entire formulation process and brings into question the credibility of Annual Appropriations that are approved in Parliament.

This common practice is inhibiting the ability of Ministries to effectively plan for their spending requirements annually and is preventing the Government from effectively expediting PFM reforms such as multi-year budgeting as a result of annual, in-year appropriations being altered and revised constantly.

The approval of additional funding through supplementary appropriation is also a risk to the Budget especially when government may not afford to collect additional revenue to fund these unbudgeted pressures. It is important to understand that additional and unforeseen expenditures should always be approved only if Government is able to collect additional revenue on top of the appropriated budget. To maintain stability or fiscal discipline, if the government is unable to collect additional revenue, a mid-year review should be conducted in all Ministries and a reprioritisation exercise could be an option for reallocating resources from other budgeted items to fund the unbudgeted pressures. Approving additional expenditures without securing revenue to fund these pressures is a risk to fiscal stability and

reduces the ability of the budget to be used as a vehicle for policy delivery. Reprioritisation or making a lot of adjustments within the approved budget may also tarnish the credibility of the budget approved in Parliament as well. It is important that the government maintains spending within the approved limit passed in parliament or approved supplementary only when there is additional revenue secured and after Ministries have conducted comprehensive budget implementation reviews before seeking additional funding.

III. **Tertiary Scholarship Awards**: The tertiary scholarship awards scheme is a medium to long term commitment of the Government; however the policy may continue to pose risk to the 2020 Budget if not carefully costed and managed within how much Government can afford to allocate for scholarships each year. It is important that proper costings be prepared during the budget formulation process to ensure there is sufficient funding to cater for the whole year, rather than seeking additional funding after the budget is passed in Parliament.

IV. **The 2023 South Pacific Games**: Government is committed to allocating funding towards the 2023 South Pacific Games over the next four years. To successfully host the Games in 2023, adequate resources must be allocated towards this event to have the full extent of infrastructure and servicing requirements catered for over the preparatory years. Although the Government has secured support from other development partners, it must maintain its commitment by having a dedicated secretariat to oversee the extensive preparations and regular participation and inputs from the Ministry of Finance and Treasury, Office of the Prime Minister, Ministry of National Planning and Development Coordination, Foreign Affairs, Home Affairs, Infrastructure, Commerce, Industry, Labour and Immigration and finally Public Service. If Government is unable to maintain effective coordination and dedication in the preparatory stage within a reasonable budget, some of the infrastructures may not be ready by 2023 or that the government may not afford to maintain its commitment in terms of its budget. All infrastructure investments must be maintained after the Games for future domestic and international events.

V. **Recurrent Payroll Budget**: The Ongoing increase in revised rates for certain allowances across SIG is a pressure to the Budget as well as the vacant positions that were budgeted for in 2019 but were not filled. Any claims that were not budgeted for must be properly assessed and ensure that funding is available prior to approving such submissions. Government budgeted for about 1,448 vacant positions in 2019 payroll budget, however these positions were not filled. The Government recognises the importance of having an effective and efficient workforce, however it is equally important that the increasing rate of man power must also actively perform to deliver government's services to the people as well.

VI. **Development Budget**: The 2020 Budget is committed to focus on key priority projects of DCGA including any ongoing contractual commitments that will continue into 2020 and are prioritised by the government. If ongoing contracts are not properly allocated with Budget, it will pose risk to the 2020

Budget. Ministries will have to only focus on the key priority projects approved by DCGA, any other projects should not be approved to avoid incurring outstanding bills for the Government to pay due to no funds to cater for them. The Government would like to only focus on some key projects that could pave the avenue for growth and commercial activities to ensure development is progressing and not just business as usual.

Other possible risks to expenditure include;

a. Not having all fixed costs such as utility bills for 2019 processed before close of accounts, thus needing to be settled in 2020.
b. Additional scholarship awards being granted beyond what was approved in the Opportunity list or having students pressure MERHD to revise their allowances.
c. Additional costs for the census.
d. Additional requirements for the 2023 SP Games.
e. Political pressure to INCREASE the CDFs.

Off Budget Operations

The Government owns a number of enterprises that operate off-budget. These operations are in the public interest but have financial implications for the Government.

State Owned Enterprises

The Government wholly owns eight state owned enterprises (SOEs) that provide market goods such as electricity, water, transportation and communications services. The SOEs are operating according to their own separate legal framework but the State Owned Enterprises Act 2007 and SOE Regulation 2010 satisfies all SOEs operation, which requires that they operate commercially. Overall, Boards are responsible for the commercial decisions of the enterprises, but are accountable to relevant ministers for performance. These Ministers are in turn accountable to the Parliament for the performance of the SOE.

Solomon Islands' eight SOEs are the Solomon Islands Electricity Authority, Solomon Water, Solomon Airlines, the Solomon Islands Ports Authority, the Solomon Islands Broadcasting Corporation, Solomon Islands Postal Corporation, the Commodities Export Marketing Authority, and the Investment Corporation of Solomon Islands. All these SOEs have different nature of business and they have different challenges within their operation. In this case, government assistance is vital to enhance essential services are efficient and effective.

While SOEs operate on their own account and not on the Government's budget, they do have a fiscal relationship with the Government. Where SOEs are profitable, dividends may be payable to Government as shareholder. Under the Community Service Obligation (CSO) framework, Government provides assistance to fund non-commercial services of SOEs to provide key essential services to the provincial communities.

Community Service Obligation (CSO)

In 2020 Budget, SIG is anticipating to implement the provision of SBD15 million, it is slightly decreased from $16 million from the 2019 budget for CSOs payments. The government is anticipating to signing CSO contracts with five of the SOEs. These CSO provisions will ensure that key essential services such as water, aviation, broadcasting, commodity and postal services are provided in the provincial areas. The 2020 CSO provision reflects the positive progress of financial and service delivery of the SOEs. The implementation of the CSO framework has benefited SOEs in terms of funding their non-commercial activities. The CSO payment subsidizes mostly the operational cost of SOEs to keep essential services operational. The 2020 CSO allocation for each SOE is basically allocated based on their 2019 CSO proposal. Solomon Airlines Limited $3.8m, Solomon Islands Broadcasting Corporation $1.6m, Solomon Water Authority $4.31m, Solomon Islands Postal Corporation $2m and Commodity Export Marketing Authority $510 thousands.

In the past, governments have provided fiscal transfers to SOEs to address losses from poor financial and business performance. The SOE Borrowing Policy is an important recent development in the fiscal relationship between SOEs and the shareholder. This policy provides limits to SOEs borrowing provision and enhances government to make a viable decision on lending. It also protects the government from excess debt arrears. Owing to the poor debt history of Solomon Islands SOEs, SOEs come within the scope of the Government's Debt Management Framework.

Key Public Financial Management Reforms

a. <u>Output- Based Baseline for Recurrent Other Charges Budget.</u>

For the 2020 Budget process, the baseline template for Other Charges – Recurrent Budget is being revised from just reallocating funds between line items for expenditure to more “Output Focused” and the objective or purpose of revising this process is as follows:

i. Improve Ministry Annual Planning and Budgeting

The revised baseline template assist ministries to cost out their annual plans in line with available budget and encouraging an “output” based approach to budgeting rather than “input” or line item based budgeting. Ministries should be able to assign specific costings to each sub activity under each Ministry Unit/Division and be able to link it to the available budget to improve usage of funds and overall, to strategically link activities under each ministry towards achieving Government’s priorities through deliverables.

ii. Improve Annual Budget Formulation Process

With the linking of planned activities to the available budget, costs relating to each activities and outputs of each ministry will be clearly defined. It will provide greater legitimacy and credibility to each Ministry's submissions which should contribute towards their mandate. This will really assist Ministry of Finance and Treasury through Budget Unit to providing the right and clear information about ministries planned activities with their associated costs to Cabinet members and Parliament who make the final decision.

iii. Improve planned Implementation of Ministry's Recurrent Budget

All Heads of Divisions within ministries are more aware of the funds they have available for their respective divisions for 2020 and that they should only be utilised against their deliverables. It creates greater visibility to each Ministry's activities and plans of each divisions or units. Furthermore, having an output based budgeting process will also improve performance reporting on the activities being listed for the given year. This will assist Treasury to make better decisions across ministries on which payments to approve for which activities and when needed, in which can lead to better cash management throughout the year. This will also help improve completion rates of certain activities.

iv. Improve Budget Discipline and Transparency

Output budgeting help to identify monthly expenditures that are not within the planned activities or are not budgeted for. Decision can be made to halt certain activities and reprioritise activities internally if not enough funding is available on a monthly basis. This will reduce mismanagement of funds such as usage of funds from one division for activities of another division or unit. It will also improve compliance of expenditures against charge codes. If Budgets are properly planned against expected deliverables, the rate of virements will be reduced as Ministries or departments know what activities they will implement with their given budget allocation annually. This reform process will help improve reporting and monitoring of expenditures against outputs delivered and these information could be presented in the Mid-Year Budget Update and Final Budget Outcome as required under the Public Finance and Management Act 2013.

b. Ministry Budget Committees (MBCs)

Ministry Budget Committees are an institutional requirement that form part of the PFM Act 2013 draft regulations. The establishment of MBCs supports the vital need for all Ministries to improve their internal planning capacity and development of expenditure and revenue estimates each year, to reduce the amount of budget adjustments each year that erode away the credibility of the budget and the policy relevance of Parliamentary approved appropriations each year.

MBCs are mandatory and instrumental to strategic budget planning and effective internal coordination and will support Ministries in ensuring that all planned activities are adequately funded each year.

Full review was expected of all ministries' corporate plans, annual work plans and procurement plans to find efficiencies and to improve the quality of expenditures in 2020 by reducing and preventing unproductive and wasteful spending, removing leakages and inefficiencies and allocating resources to key activities that will stimulate growth, bring additional revenue potential and increase service delivery potential.

Each MBC was to ensure that they prioritize and secure adequate funding for service delivery grants, drugs and dressings, basic infrastructure, contractual commitments, office and staff rent, utilities, subscriptions and fees and donor partner financing agreements. These ongoing commitments have been prioritised within the Other Charges Budget**.**

2020 Ministry Service Delivery Outputs

In line with Section 48 (1) of the *Public Financial Management Act (2013):* 'Subject to Section 102 (1) of the Constitution, the Minister shall also lay before the National Parliament a statement, for each head of expenditure, of the classes of outputs expected to be provided from that head during the year and the performance criteria to be met in providing those outputs.'

The following tables provide a summary of planned service delivery outputs and their associated activities that Ministries are expected to deliver against their 2020 Appropriations from January 2020 to December 2020, and specifically the classes of outputs expected against their Other Charges budgets, which makes up the largest component of spending of the national budget. There will be a mid-year review conducted by the Budget Coordinating Committee around May 2020, to determine whether a reprioritization exercise is needed to further allocate resources to areas of efficiency and effective service delivery across Ministries and allow those Ministries who are underperforming to build on their capacity to deliver their budgets.

A summary of the different components of budget allocations by divisions is also outlined below, including a 1 pager analysis of the spending trend of ministries on different components of the Budget from 2017-2019.

HEAD 268 – SOLOMON ISLANDS ELECTORAL COMMISSION

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Solomon Islands Electoral Office	A better and updated legislation established. Conducive and improved delivery of efficient and effective services on elections. Improved governance and strong accountability that meet the need and expectation of the Government, community and investors.	Extension of current CEO contract for an additional 5 months. Appointment of Taskforce members. Engagement of legal expert/ TA to embark on the review exercise to render the necessary technical support to the taskforce. Commence the Taskforce consultations externally and internally.	6,482,849
	SIEO office is restructured. Efficient and effective SIEO office in the delivery of election services for both provincial & national elections.	Additional office space, furniture, office equipment, stationeries, staff welfare, utilities and other support services for the daily operation of SIEO HQ office at Vavaya Ridge and SIEO warehouse at Ranadi	
	SIEO to have the capacity to conduct an annual voter registration in all provinces as mandated in the Electoral Act 2018	Media and awareness of implementation of the new Electoral Act 2018 for the pre-registration of 17 years old and update of voter details. Actual registration and update of voter details in Honiara, Guadalcanal, Malaita & Western provincial centres.	
Total			**6,482,849**

MINISTRY OF SOLOMON ISLANDS ELECTORAL OFFICE

		2018 Actuals	2019 Original	2019 Revised	2020 Budget
	TOTAL SIG EXPENDITURE	**0.0**	**46.0**	**56.4**	**8.6**
		0.0	**46.0**	**56.4**	**8.6**
268	**RECURRENT BUDGET**				
2680308	**Solomon Islands Electoral Office**				
Payroll Charges		0.0	3.0	3.0	2.1
Other Charges		0.0	43.0	53.4	6.5
Subtotal		**0.0**	**46.0**	**56.4**	**8.6**
268	**PAYROLL SUBTOTAL**	**0.0**	**3.0**	**3.0**	**2.1**
268	**OTHER CHARGES SUBTOTAL**	**0.0**	**43.0**	**53.4**	**6.5**
268	**TOTAL RECURRENT BUDGET**	**0.0**	**46.0**	**56.4**	**8.6**
	TOTAL SIG FUNDED EXPENDITURE	**0.0**	**46.0**	**56.4**	**8.6**

Head 269: Office of the Ombudsman

Our Vision:

To promote fair, transparent and accountable public administration that benefits the people of Solomon Islands.

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
Office of the Ombudsman	All complaints received are recorded, and 70% are investigated and findings shared with the relevant stakeholders. 500 copies of the investigation reports are printed and distributed to complainants, the office under investigation, and the Parliament	Record complaints received, convene consultations with the complainants, produce reports, print at least 500 copies of the reports, and distribute the reports to the complaints, office under investigation, and the Parliament. Convene follow up meetings with the relevant institutions or bodies to implement recommendations in the reports	3,133,065.00
	Three (3) Own Motion Investigations completed by December 2020 and 300 Copies of the three (3) Own Motion Investigations produced, printed and presented to relevant provincial and National Government agencies and the Parliament	Conduct three (3) Own Motion Investigations (OMI). Convene provincial consultations with the relevant bodies under investigations. Produce reports, print at least 300 copies of the report and distribute them to the relevant Provincial and National bodies under investigations, and the Parliament. Convene follow up meetings with the relevant institutions or bodies to implement	
	A Complaint Handling Guide to help public bodies managed internal and external complaints is developed, endorsed and 500 copies are printed and distributed to the Public Bodies to use	Convene provincial and national Stakeholder consultations on the draft Complaint Handling Guide. Update the guide accordingly and resend to stakeholders for their inputs. Finalize and have the guide endorsed. Print 500 copies of the guide and distribute them to the relevant stakeholders for them to use	

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
	A Complaint Management System is developed and used to manage complaints raised to the Ombudsman	Convene provincial and national Stakeholder consultations on the draft Complaint Handling Guide. Update the guide accordingly and resend to stakeholders for their inputs. Finalize and have the guide endorsed. Print 500 copies of the guide and distribute them to the relevant stakeholders for them to use	
	A Complaint Management System is developed and used to manage complaints raised to the Ombudsman	Hire a consultant to develop the Complaint Management System. Convene consultations with relevant stakeholders who have similar systems. Once the development of the system is completed and verified by the Ombudsman, hire a venue to launch and made the public aware of the system.	
	10 provincial consultations is conducted on the draft Freedom of Information Bill and the Bill is submitted to Parliament for deliberation. 500 copies of the draft Bill is printed to be presented during the provincial consultations, ministerial consultations, cabinet consultation, and parliament deliberation	Convene a Freedom of Information Committee and conduct wider provincial and national consultations to gather public inputs on the draft Freedom of Information Bill. Print copies of the draft bill and distribute them during the provincial and national consultations. Hire a legal expert to help finalize the bill.	
	10 months Radio awareness Program is updated and aired on the radio	Develop new and update existing Ombudsman awareness radio programs and have it aired on the radio	
	1000 Awareness (pamphlets or brochures) materials	Develop new awareness materials (pamphlets, brochures, stand up	

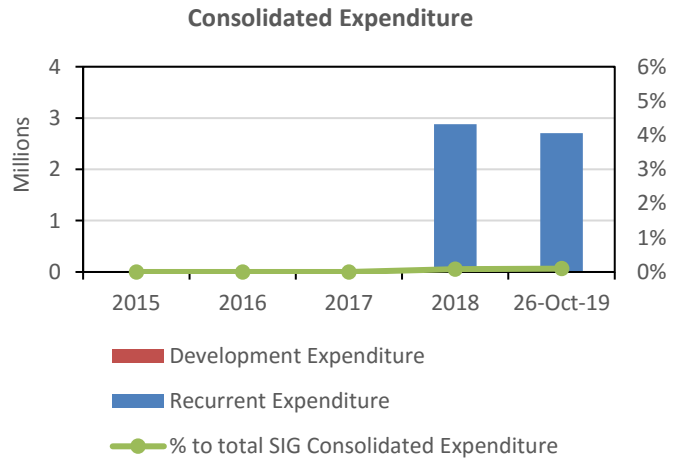
Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
	and 10 promotional stand up banners developed, printed, distributed and displayed to the public	banners) and print at least 1000 copies of the brochures and pamphlets and 10 stand up banners and distribute and display them during the provincial and national awareness workshops	
	2 Provincial awareness tours conducted specifically in Central Province and Makira Province and reports produced for these tours	Conduct intensive provincial awareness tours to Central Islands Province and Makira Province. Write reports on the tours to enhance future awareness programs	
	Visitation to 2 psychiatric (National Referral Hospital & Auki) & correctional institutions conducted and reports are produced and shared with MHMS, MPNS&CS, PMO, Parliament	Conduct 2 case study visits to the Auki Psychiatric centre and the National Referral Hospital support centre and write up reports on the study, print them and shared them with policy makers especially the MHMS, MPNS&CS, PMO, and the Parliament	
	2 vacant (FC and HR) positions filled by December 2020	Advertise the vacant positions, shortlist and interview the shortlisted candidates	
	Office assets maintained, fuel, office stationaries, uniforms and equipment are purchased for the ongoing operation of the office	Maintain office assets, procure fuel, office stationaries, uniforms and equipment for the ongoing operation of the office	
	All monthly utility bills are paid	Ensure utilities bills are paid on timely basis	
	International Ombudsman Institute, Solomon Star, Islands Sun, and SIBA, Post Office subscription fees are paid	Facilitate payment for the annual International Ombudsman Institute, the Solomon Star, the Island Sun, the Post Office subscription fees	
	Staff took their annual leaves accordingly to the leave roster and the	Facilitate payment of staff annual leave and other entitlements (a Long and	

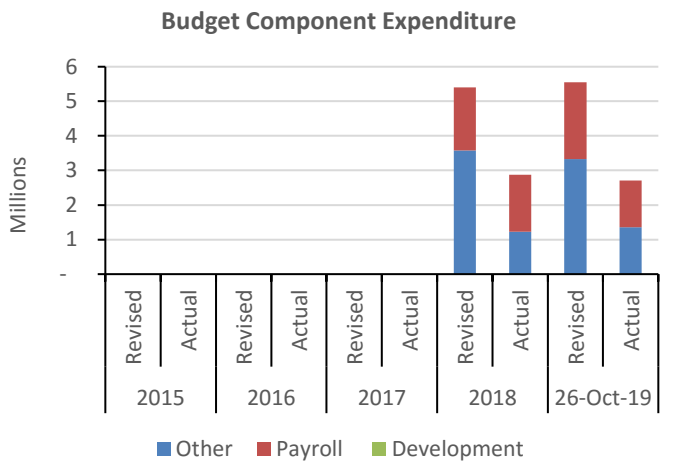
Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
	LDSB paid to the retired officer	Dedicated Service Benefit) on time	
	Officers attend 3 qualification trainings in investigation to boost their capacity to carry out the investigations work effectively	Ensure officers attend relevant trainings to boost their investigation capacity	
	200 Copies of Annual Report is printed and presented to Parliament. 100 copies of Corporate plan is printed and distributed to stakeholders	Produce the Annual report and have it printed. Present the report to the National Parliament. Also print copies of the updated Corporate Plan	
		Total	**$3,133,065.00**

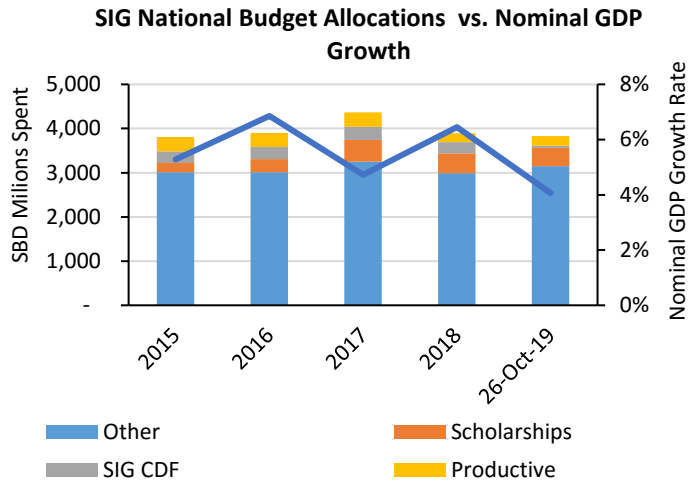
OFFICE OF THE OMBUDSMAN SOLOMON ISLANDS

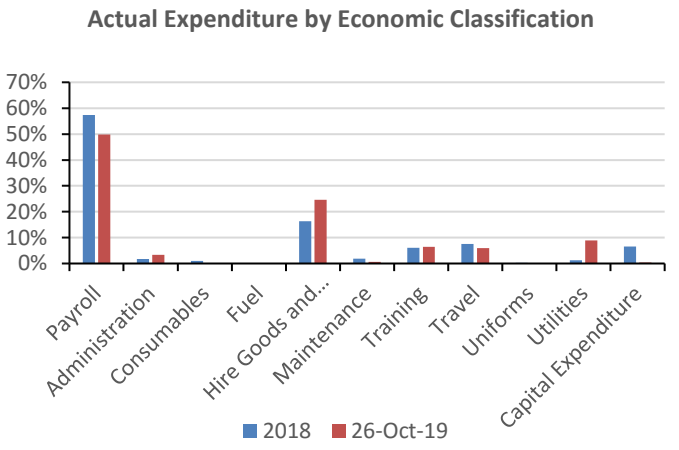
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**2.9**	**5.6**	**5.6**	**5.5**
		2.9	**5.6**	**5.6**	**5.5**
269	**RECURRENT BUDGET**				
2690091	**Ombudsman's Office**				
Payroll Charges		1.7	2.2	2.2	2.4
Other Charges		1.2	3.3	3.3	3.1
Subtotal		**2.9**	**5.6**	**5.6**	**5.5**
269	**PAYROLL SUBTOTAL**	**1.7**	**2.2**	**2.2**	**2.4**
269	**OTHER CHARGES SUBTOTAL**	**1.2**	**3.3**	**3.3**	**3.1**
269	**TOTAL RECURRENT BUDGET**	**2.9**	**5.6**	**5.6**	**5.5**
469	**DEVELOPMENT BUDGET (APPROPRIATED)**				
469	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**				
	TOTAL SIG FUNDED EXPENDITURE	**2.9**	**5.6**	**5.6**	**5.5**

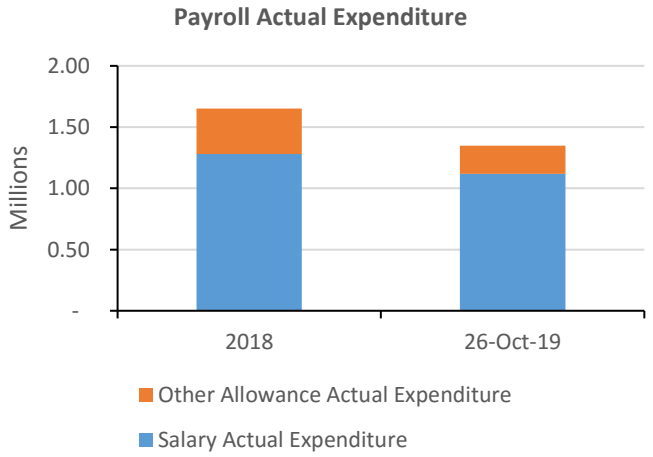
Expenditure Analysis – Office of the Ombudsman

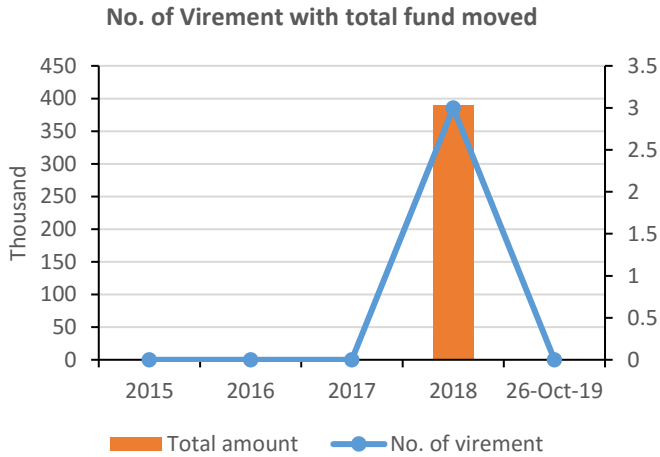












- *On average Ombudsman accounted for 0.2 per cent of the total SIG Expenditure*
- *Over the years ministry expenditure for recurrent executed at 100 per cent and 0 percent for Development which states that ministry not have any DB.*
- *Office of Ombudsman only have Payroll and Other Charges within their budget and no allocation for Development Budget.*
- *Ombudsman Office just established in 2018,So most of spending was only on Payroll and Other Charges*
- *Spending towards CDF, Scholarships and other Expenditure has increased while spending on productive have decreased.*

- *Economic Classification shows that over the years Payroll and Hire Goods have the highest trends of spending.*
- *Other expenditures have fluctuated over time from 2019 to 2019*
- *Payroll actual expenditure revealed that Salary had succeeded Other Charges by 66 per cent over the years.*
- *Ombudsman Office has 3 virements adjustment in 2018 and as for 26th October ministry has no virement adjustments.*

Head 270: Ministry of Agriculture and Livestock

Mission statement

To promote, improve and lead agriculture development in the Solomon Islands to a profitable and environmentally sustainable future, being the premier provider of information, research, extension, education, regulatory, and other services to improve the agriculture sector.

Our vision

Enhance and promote a sustainable agriculture and rural development in the Solomon Islands for economic stability, food sovereignty and improve rural livelihood.

Our values

In the development and delivery of practical solutions to the national and provincial governments, tribal communities, resource holding groups, women and youth, non-state actors, church groups of Solomon Islands. The Ministry of Agriculture and Livestock is committed to provide information, technical advice, transfer of practical skills and knowledge through:

- Consultative, cooperative and partnership development
- The development and application of innovative yet rigorous scientific techniques
- The engagement of an active participatory approach to an effective delivery of extension services
- The recognition of the invaluable role women and youth play in agriculture
- The facilitation and involvement of private sector in agriculture, trade and commodity development.

The principle of empowerment of resource owners; and a fair, equitable and a timely enforcement of regulatory measures.

Ministry of Agriculture and Livestock

Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarter and Administration	Meet costs of accommodation of staffs as their entitlement for the year. Also secure office venues for MAL departments to ensure that they work comfortably in secure venue. Safeguarding of MAL properties and assets. Utilities are provided for the year.	Accommodate all staffs under the PSRS. Security over MAL compound for property and assets. Utility costs for the year be accounted for proper functioning of the Ministry.	12,412,933
	Safe keeping of MAL properties, Clearing of outstanding tuition fees for MAL in-service students and to meet relevant short course trainings.	Up keeping of properties owned by MAL. Settle arrears from SINU. Review of MAL assets and staff welfare conditions in the province, HOD retreat. Meet cost of staff leave as due.	

	Printing and Administrative services re maintained through the year and outstanding bills for services provided are cleared.	Meet cost of printing and photocopying of administrative and payment documents.	
	Staff are recruited where necessary and all membership fees paid accordingly.	Advertisement of vacancies. Subscription for meeting membership fees.	
Veterinary and Livestock	Farmer's capacity strengthen to increase production and improve products for market and nutrition, poverty reduction and livelihood improvements.	The government livestock support grant promotes rural-smallholder livestock activities and supports market driven systems - and also promotes food security through world food day and agriculture show.	999,727
	Skilled and trained farmers, mobile technical officers to provide technical services will lead to improvements in production and development management.	Technical officers enabled to travel and training livestock farmers and provide technical support regularly as provided for by the two budget heads.	
	Officers are well position to perform their duties and provide efficient and effective services. Resulting in overall improvement in livestock veterinary services and development project implementation.	Improving office facilities, maintaining office vehicles, providing uniforms or protective clothing, provide computers to new officers and replacing obsolete ones, and providing new photocopying machine and printers.	
Agriculture Research	Environment for research and development of commodities are enabled through the provision of the required resources.	A1-Facilitate promotion and dissemination of information. A2-Facilitating Pesticide Registration In Solomon Islands A3- Mobilise and facilitate research activities on CRB. A4- Organize Pesticide Advisory Committee Meeting. A5-Moblize staff to implement activities in different locations.	559,412
	A new National Agriculture Research Institute is established through the provision of Infrastructure and Research Facilities.	Some activities such as travel will be the same as above while most will be covered in the Development Budget.	

	New potential crops are identified and developed for the export market.	A6-Avail office space to conduct SIG priorities. A7-Enable office and laboratory maintenance. A8a-Mobilise on station & on farm research activities. A8b-Mobilise on station & on farm research activities. A8c-Mobilise on station & on farm research activities. A9a-Facilitating officers to take their annual leave entitlement. A9b-Facilitating officers to take their annual leave entitlement. A10-Equip office with the required working tools.	
Agriculture Quarantine	Implement the Biosecurity Act to prevent pest and diseases entering Solomon Islands by training and building capacity and infrastructures in all international points of entry.	Airport, seaport inspection and clearance work printing declaration cards, PTL, Cargo.	865,072
	Identify contain, control and eradicate exotic and invasive pest and a disease incursions, at Pre border, Border and Post Border-Build capacity and infrastructure to support BSI.	Fuel to carry out pest control work. Capex of office equipment. Local fares, Local accommodation and local other cost.	
	Provide communications and awareness in pest mitigations-liaise with industry group, NGOs, donors, farmers to support pest control and eradication efforts.	Biosecurity awareness, Publicity & Promotion and Office stationary.	
	Local farmers/general public be aware of Agricultural information and update. Printed information be distributed on Agriculture occasions. Provide latest information for library users.	Farmer’s corner program, Subscribe with media groups for daily newspaper and World Food Day.	

Agriculture Information Unit	Local farmers/general public be aware of Agricultural information and update. Printed information be distributed on Agriculture occasions. Provide latest information for library users.	Farmer's corner program, Subscribe with media groups for daily newspaper and World Food Day.	162,373
	Have resources for available for officers to carry out their duties.	Purchase of office stationary and equipment's.	
Agriculture Planning and Management	Standard M&E data Collection matrix is formulated, approved and used for consistent reporting.	Coordinate, compile and print the MAL annual work plan and annual report.	162,227
	Coordinate, compile and print the MAL annual work plan and annual report.	Coordinate meetings and trainings on reporting and collection of data and information from all departments.	
	The accessibility of MAL agriculture data base.	Coordinate meetings and trainings on reporting and collection of data and information from all departments.	
Agriculture Extension and Training.	Appropriate resourcing and provision of office logistics to Provincial extension divisions with inclusion Honiara Urban and Extension HQ. To ensure effectiveness and efficiency of office operations.	Procurement of stationaries etc. and supply to provinces including Honiara. Printing and photocopying of official documents. Printing of official documents and approved project forms. Facilitating development of commercial development for export oriented/market driven cash crop commodities in Provinces.	1,946,162
	Provision of logistic support for field operations and maintenance of office and field operational logistics and payments of freights inputs and logistics supplies to provinces. To ensure effectiveness and efficiency in operational.	Procurement of POL supplies for Provinces and HQ. Purchase OBM & Canoe for Isabel and Makira Provinces. Maintenance of vehicles and Office equipment.	
	Renovation of provincial offices and staff houses in both Honiara and Provinces.	Procurement of building materials for provincial offices and staff houses. Freighting of imported building materials to provinces. Renovating of provincial offices and staff houses in Lata, Honiara and Kira Kira.	

	Establishment of Nurseries and crop bulking sites: (20) sites in the (9) provinces (for kava, noni, coffee, ginger, cocoa, cassava).	Procurement of appropriate tools and equipment for construction nursery shed and establishment of (20) bulking at selected sites in the (9) provinces including Honiara urban.	
	Officers are updated on policy directives and matters, Staff and farmers trained, Officers went on annual on time as per leave rooster.	Organise staff meetings for officers. Organise relevant training workshops for officers and farmers. Facilitating annual leave travelling passage for officers and their families.	
		Total	**17,107,906.00**

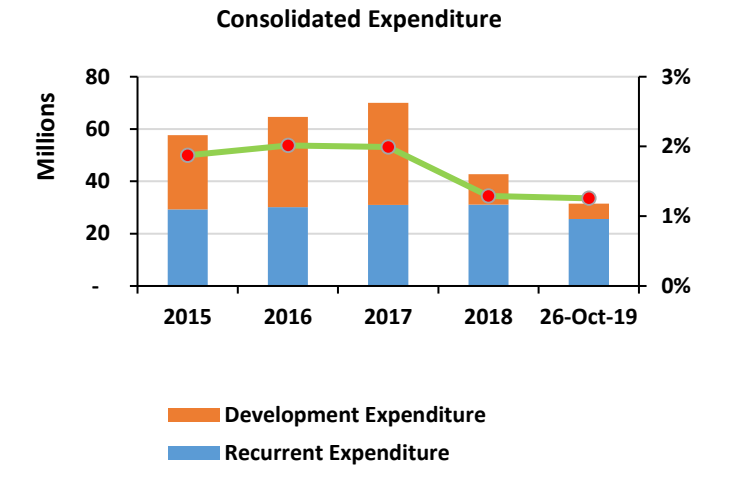
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

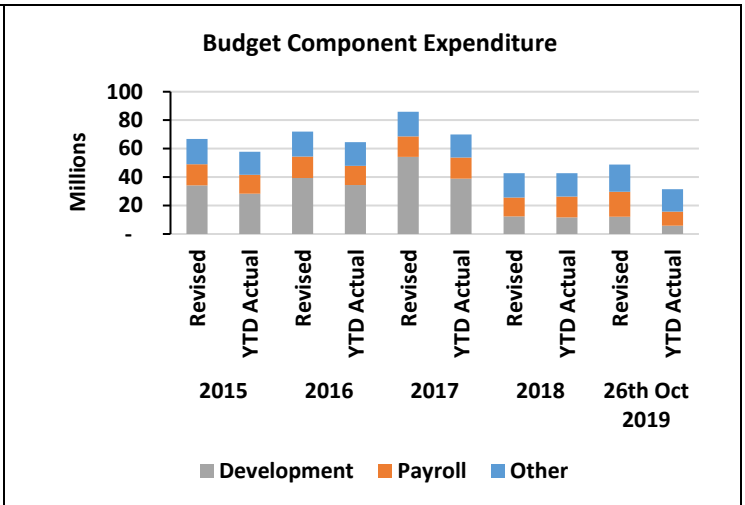
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**31.1**	**48.0**	**48.9**	**55.8**
		31.1	**48.0**	**48.9**	**55.8**
270	**RECURRENT BUDGET**				
2700001	**Headquarters & Admin**				
Other Charges		0.0	0.0	1.0	0.0
Subtotal		**0.0**	**0.0**	**1.0**	**0.0**
2700002	**Headquarters & Admin**				
Payroll Charges		1.3	1.7	1.7	1.5
Other Charges		11.1	12.7	12.8	12.4
Subtotal		**12.4**	**14.3**	**14.4**	**13.9**
2700333	**Veterinary and Livestock**				
Payroll Charges		1.3	1.6	1.6	1.4
Other Charges		1.0	1.1	1.1	1.0
Subtotal		**2.4**	**2.7**	**2.6**	**2.4**
2700334	**Agriculture Research**				
Payroll Charges		1.6	1.8	1.8	1.7
Other Charges		0.5	0.6	0.6	0.6
Subtotal		**2.2**	**2.4**	**2.4**	**2.3**
2700335	**Agriculture Quarantine**				
Payroll Charges		2.8	2.9	2.9	2.9
Other Charges		1.1	1.1	1.1	0.9
Subtotal		**3.8**	**4.0**	**3.9**	**3.8**
2700336	**Agriculture Information Unit**				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		0.2	0.2	0.2	0.2
Subtotal		**0.4**	**0.4**	**0.4**	**0.3**
2700337	**Agriculture Planning and Management**				
Payroll Charges		0.5	0.7	0.7	0.5
Other Charges		0.2	0.2	0.2	0.2
Subtotal		**0.7**	**0.9**	**0.9**	**0.7**
2700339	**Agriculture Extension and Training**				
Payroll Charges		6.9	8.6	8.6	7.1
Other Charges		2.3	2.4	2.4	1.9
Subtotal		**9.2**	**11.1**	**11.0**	**9.0**
270	**PAYROLL SUBTOTAL**	**14.6**	**17.4**	**17.4**	**15.3**
270	**OTHER CHARGES SUBTOTAL**	**16.5**	**18.3**	**19.3**	**17.1**
270	**TOTAL RECURRENT BUDGET**	**31.1**	**35.8**	**36.7**	**32.4**
470	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4902	Agriculture Livelihoods Improvement & Export Expan	0.0	0.5	0.5	2.0
5041	E-Farmers Database	0.0	0.0	0.0	0.0
5021	Extension Infrastructure Program	0.0	1.0	1.0	0.0
4001	Field Experimental Stn & BioTech Infrastructure De	0.0	1.0	1.0	0.5
4007	Horticulture Research & Plant Genetic Res.Conserv	0.0	0.5	0.5	0.7
5035	Integrated Pest Control Programme	0.0	1.4	1.4	0.0

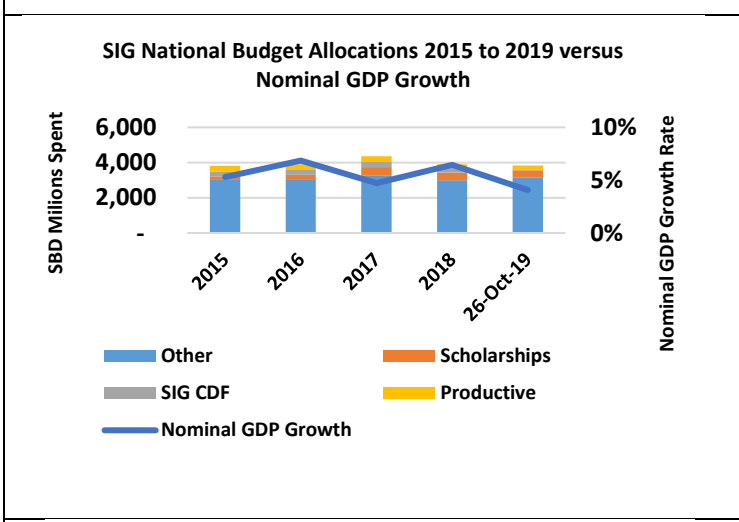
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

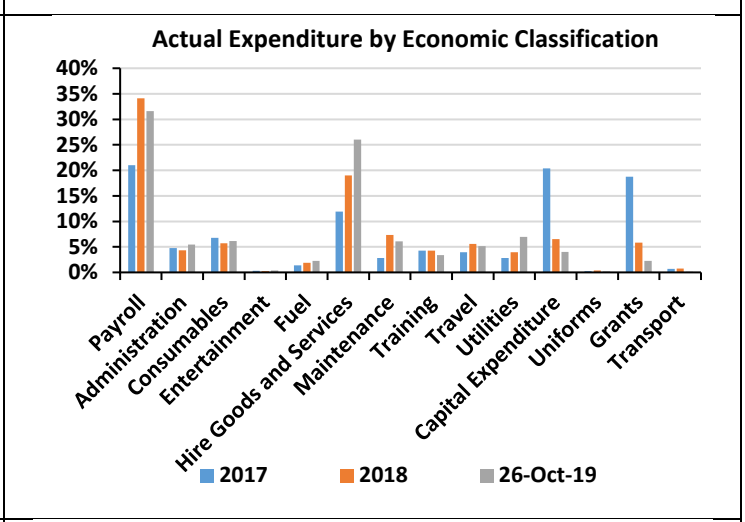
5047	Livestock Industries Inclusive Dev Programme	0.0	0.0	0.0	8.0
4008	Livestock Program	0.0	0.5	0.5	0.0
4035	National Biosecurity Strengthening Program	0.0	1.0	1.0	2.2
4516	National Cocoa Industry Development Program	0.0	1.5	1.5	0.0
4006	National Food Security Enhancement	0.0	0.5	0.5	1.0
4166	National Honey Development Program	0.0	0.8	0.8	0.0
4945	National Oil Palm Industry Development Program	0.0	0.0	0.0	0.0
4164	SI Coconut Industry Support Program	0.0	2.5	2.5	0.0
5022	Small Livestock Program	0.0	1.0	1.0	0.0
5048	Sustainable Economic Growth & Export Strengthening	0.0	0.0	0.0	9.0
4901	Young leaders training	0.0	0.0	0.0	0.0
470	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**12.2**	**12.2**	**23.4**
	TOTAL SIG FUNDED EXPENDITURE	**31.1**	**48.0**	**48.9**	**55.8**

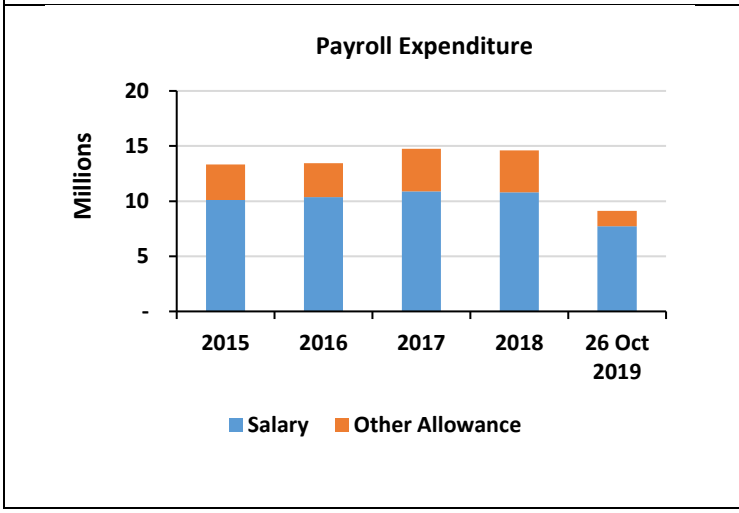
Expenditure Analysis – Ministry of Agriculture and Livestock Development

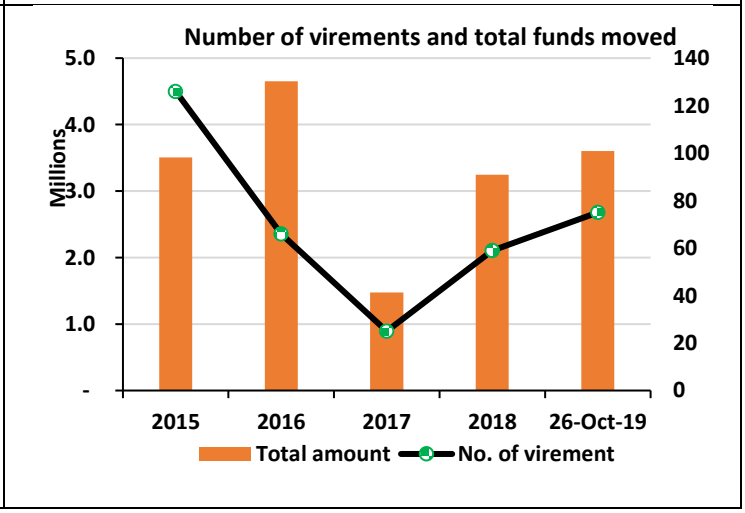












- *On average MPS accounted for 2 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 59 per cent and only 41 per cent for development.*
- *Other Charges and Payroll have allocated with the highest budget while Development had decreased eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll overspent by 6 per cent from 2017 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll and Hire Goods and Services have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, Consumables, Training, travel, Utilities and Capital Expenditures.*
- *Payroll actual expenditure demonstrated salary had succeeded by 77 per cent over the years.*
- *MAL executed its budget as planned by reducing the number of virement adjustments from 126 in 2015 down to 75 as of 26th October 2019. Total fund moved reduce from $3.51million in 2015 to $1.47million in 2017 and also increase from $3.25million in 2018 to $3.60million as of 26th October in 2019.*

Head 271: Office of the Auditor General

Summary Ministry Plan

Mission Statement

As a centre of excellence we enhance the strengthening of public sector accountability, transparency and integrity to the people of Solomon Islands through professional independent audit services and reports to our elected legislatures.

The Office of the Auditor-General provides a service to the people of the Solomon Islands. In a democratic system the assemblies of elected officials are the instrument of the people and so the Office of the Auditor-General (OAG) views the National Parliament, Provincial Assemblies and the Honiara City Council as our key clients for submitting our work. All reports prepared by the OAG are eventually tabled in Parliament, either directly by the OAG through the Speaker or by public sector entities which are required to table in parliament annual financial reports audited by the Auditor-General.

This Mission is to be achieved by ensuring that the results of our work make a difference to those we report on through actively following up how well public officers implement our recommendations and by ensuring our reports are comprehensive and able to be understood by the people from all walks of life.

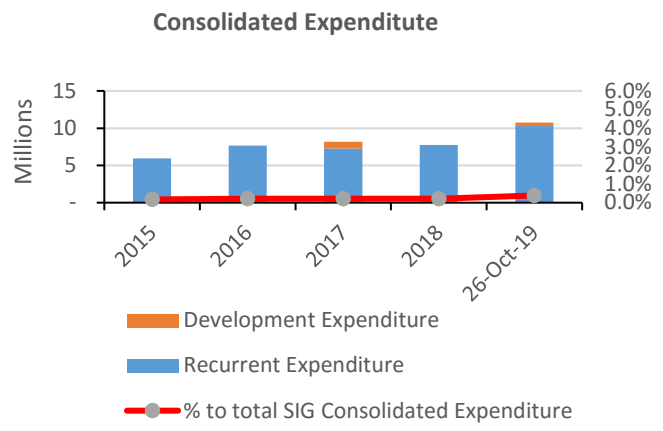
Office of the Auditor General			
Responsible Unit/ Division	**Service delivery outputs**	**Activity**	**2020 Other Charges Budget**
Statutory Services	Outsourced audit fees paid, Audit bill regulations completed, audit reports printed, ongoing promotion of OAG office on the work we do and annual Subscription fees to organisation paid	Audit of 6 SOEs, drafting of regulations, purchase of printing related material, OAG radio programs, Subscription fees	5,284,233.
	Stationery needs always available, fuel readily available for office vehicles and the backup Genset, staff are housed in decent homes, ongoing maintenance needs of office building met	Purchase of needed stationery and fuel. Staff rentals paid, maintenance cost for office building paid.	
	Regular servicing of vehicles, Teammate subscription paid, officers continue with in-country training.	Vehicle maintenance, teammate subscription, in-country training	
	AG and one other auditor attended the important Regional Conferences, Embassy Audit done for Fiji and PNG	Office of the Auditor General is represented at important regional conferences, Embassy Audits in Fiji and PNG	

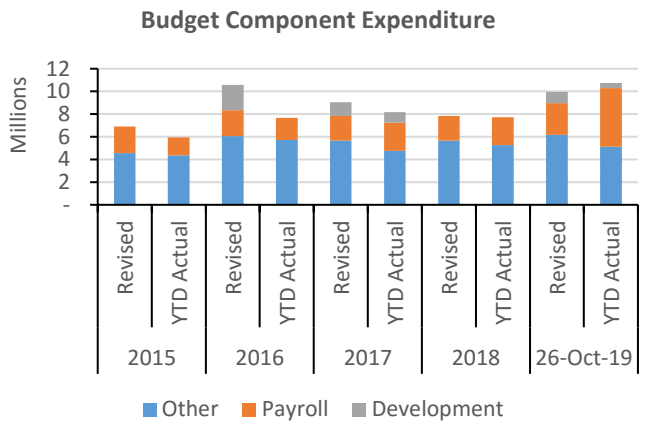
	All officers going for annual leave; All utilities monthly bills paid on time	Annual Leave, Monthly Utilities bills	
	Broken chairs replaced, a new camera installed, 3 laptops replaced boards. Printing of Annual Report to parliament.	replacement of chairs, laptops and a video camera	
		Total	**$5,284,233**

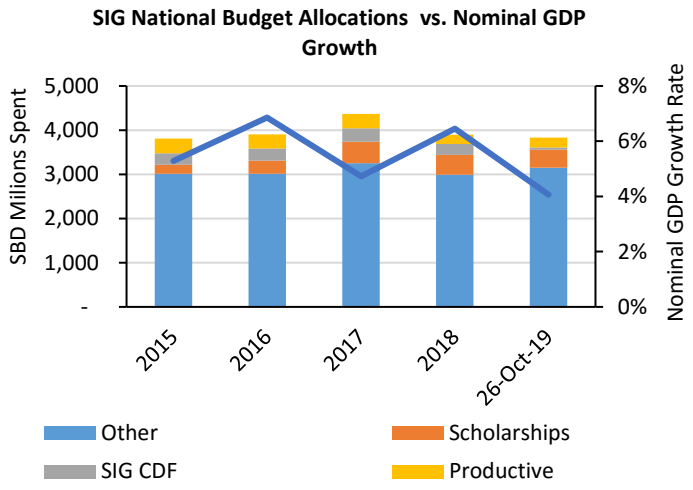
MINISTRY OF OFFICE OF THE AUDITOR GENERAL

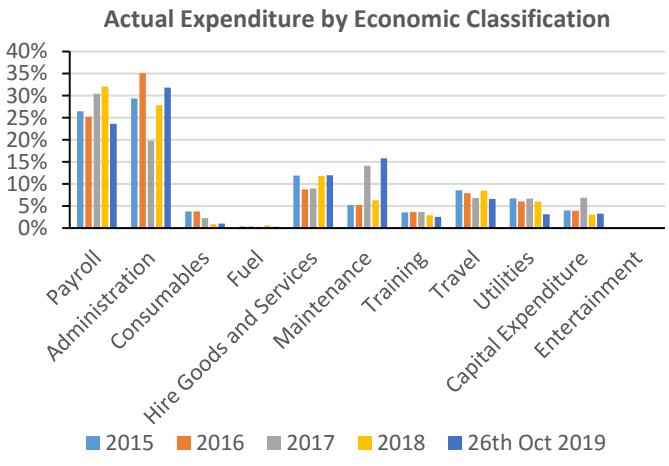
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**7.7**	**10.0**	**10.0**	**8.1**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		7.7	**10.0**	**10.0**	**8.1**
271	**RECURRENT BUDGET**				
2710000	**Statutory Services**				
Payroll Charges		2.5	2.8	2.8	2.8
Other Charges		5.3	6.2	6.2	5.3
Subtotal		**7.7**	**9.0**	**9.0**	**8.1**
271	**PAYROLL SUBTOTAL**	**2.5**	**2.8**	**2.8**	**2.8**
271	**OTHER CHARGES SUBTOTAL**	**5.3**	**6.2**	**6.2**	**5.3**
271	**TOTAL RECURRENT BUDGET**	**7.7**	**9.0**	**9.0**	**8.1**
471	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5023	Office of Auditor General Development Program	0.0	1.0	1.0	0.0
471	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**1.0**	**1.0**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**7.7**	**10.0**	**10.0**	**8.1**

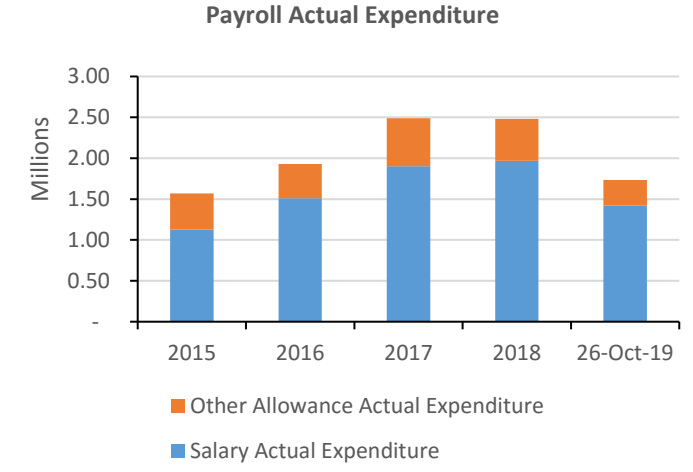
Expenditure Analysis – Office of the Auditor General

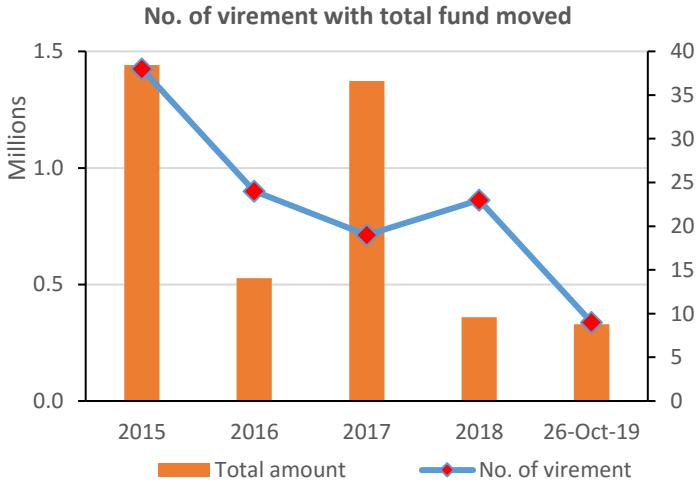












- ***OAG Consolidated expenditure*** *for 2019 is 0.4 per cent of the consolidated expenditure for 2019.*
- *On average OAG expenditure accounted for around 0.2 per cent of the total SIG consolidated expenditure.*
- ***Budget component expenditure*** *other charge and payroll has increasing over the years at an average of 12 per cent, while development expenditure has 0 per cent in 2018 and 100 per cent increase in 2019.*
- *Spending on CDF, scholarships and other expenditure has the highest spending of 94 per cent over the year, while spending on productive sector has decline*

- ***Economic classification*** *payroll and Administration account for agencies largest spending averaging at 56 per cent and others expenditure consists of 44 per cent over the years.*
- ***Payroll expenditure*** *demonstrate that Salary actual exceeds Other Allowances at an average of 78 per cent over the years.*
- ***Payroll*** *growth continues to increase over the years, growth forecast to increase by around 3 per cent from 2018 to 2019.*
- ***Virement*** *OAG has planned its budget by reducing the number of virement adjustment from 38 in 2015 down to 3 as of 26th October 2019. Funds moved also reduced from 1.4 million to 328,000.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT
P O Box 28
HONIARA

Telephone: (677) 28803 Fax: (677) 22042

Summary Ministry Plan 2020

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Headquarters & Administration	1) Office Rent & 7% increase annually. There may also be a likely increase due to the expiry and extension under the new lease. This component is still unknown. 2) House Rent 3) Telephone and Faxes	Operational	19,994,385
	1) Water 2) Printing - Restore budget to 2019 baseline due to increased office charges. 3) Publicity and promotions 4) Office stationery 5) Fuel		
	1) Insurance 2) Maintain Motor Vehicles 3) electricity		
	1) MPs overseas fares 2) Public servants overseas fares 3) Public annual leave fares (for the whole ministry)		
Accounts	1) Printing 2) Stationery 3) Hire vehicles (for the whole ministry) 4) Provincial training	Operational	1,020,877

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
	1) Local other costs which includes airfares, per diems, etc. (merged three act codes into only one act code 2707, 2709 & 2710 into 2717) 2) Local Accommodation		
	Freight		
Internal Audit Unit	Investigations EA Grant Review	Investigation cases to be completed in 2020 Investigation training Review of Provincial EA Support Grants	580,500
	Internal Audits	MEHRD Imprest review	
National Training Unit	Scholarship	Support Higher Education trainings to acquire relevant knowledge and skills to improve individual lives and social and eco development of SI	413,723,697
	Charters and other travel fares	Support SIG Scholarship recipients' travels to and fro training institutions Subscriptions	
	USP SMI Campus rent	Subscriptions	
National Commission of UNESCO	International Organisations State Membership and Conventions fees : UNESCO, COL, ICH , WHS, MOW, EQAP	International organisations subscription Fees	1,254,966
	UNESCO NATCOM	1. World Teachers Day 2. Social and Human Science sector entrepreneurship and 3. Sustainable youth in citifies program. 4. Safe Schools, proper food, program	
	Project Proposal GCF	Technical Meeting of Green Climate Fund Project Taskforce	
	Commonwealth of Learning	Commonwealth of Learning National Committee meetings	
	International Events - projects	1. Participation in UNESCO and COL annual meetings, Asia Pacific Conferences , Regional and Subregional Meetings / country representation at Ministers forums and UNESCO Biennial General Conference	

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
		2. Futsal SALT Program, Culture Syllabus	
Early Childhood Education	ECE Grant	Grant	2,300,000
Learning Resource Unit	Printing of Pre - Primary Curriculum materials. Printing/purchase of Primary Curriculum, as selected by CDD and curriculum contractor - (cost in 106.1)	Purchasing and printing for 10 newly registered Pre Primary schools and 10 disaster schools (refer to ERU printing budget) Print Y1-6 maths syllabus for 799 primary schools (CDD BUDGET)	2,118,286
	Education Resources Policy review (ERU Guidelines)	School Resources Management consultation Printing of policy and manual.	
	After advice from CDD, selection and order of reference books for Senior Secondary, Junior, Primary & ECE. Learning Resources to facilitate purchase and distribution (see 20.1)	Identify & compile list, procure and distribute of relevant reference materials for sub-sectors, i.e. ECE, Primary and Secondary	
	Conduct library workshop in Renbel and Makira/Ulawa Provinces	Conduct workshop in Central Is. Prov. and generate report	
	Provide books and assist set up school libraries in Honiara and Guadalcanal Provinces	Provide books and assist set up school libraries in Honiara and Guadalcanal Provinces	
National Education Board	To endorse policy documents and recommendations and provide advice to the Minister to submit Policies/Legislations to Cabinet	Two (2) Full Board Meetings: - Sitting Allowances	358,563
	To scrutinize policy documents before submission to NEB full Board Meeting	Four (4) Sub-Committee Meetings: - Sitting Allowances	
	To endorse policy documents and recommendations and provide advice to the Minister to submit Policies/Legislations to Cabinet	Two (2) Full Board Meeting for approval of policies and provide recommendation to advice Minister. And Four (4) Sub-Committee Meetings to make investigations and recommendation to NEB: - NEB Members' Return Airfare, Accommodation and Daily Subsistence Allowance. Venue Hire, Catering, Transport Cost,	

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
		Printing documents prior to meeting, Stationeries, Water, Logistics and Dinner.	
	To scrutinize policy documents before submission to NEB full Board Meeting	Four (4) Sub-Committee Meetings to make investigations and recommendation to NEB: - NEB Members' Return Airfare, Accommodation and Daily Subsistence Allowance. Venue Hire, Catering, Transport Cost, Printing documents prior to meeting, Stationeries, Water, Logistics.	
Standard Unit	Printing/Office Stationery	Procuring resourcing for key Standard activities such as SISEE phase out and schools assessment.	1,155,238
	Examinations Phase Out Strategy	Implement the Taskforce's recommendations to phase out SISE (in 2020) - Classroom Assessment Policy Strategy	
	Basic Education Policy ECE Policy and Implementation guidelines	Meetings and consultation for finalisation of Basic Education Policy revision and submission to SMT National Consultation/Workshop on draft policy for stakeholders.	
	Basic Education Policy	1. Meetings and consultation for finalisation of Basic Education Policy revision and submission to SMT 2. Implementation of basic education policy as approved	
Human Resources Unit	Training (this is for the whole ministry capacity building program)	Professional Development	836,350
	Others Local Other Costs (merged 2708, 2709, 2710 into 2717)	Operational	
	PMP	Appraisal of provincial public service officers	
Information Services Unit	1) Printing 2) Maintain Office Equipment	Operational	3,591,239
	Training and support to EA's and Schools (socialise of Open EMIS)		
	1) Workshop, Seminars and	Training for Open EMIS	

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
	Conferences		
	Local Other Costs (Merge 2708, 2710 into 2717 in line with SIG strategy)	Operational	
	1) Capex Office Equipment 2) Capex - Computer software and hardware		
Asset Management Unit	Renovation and upgrade of classrooms and develop and implement a National Education Infrastructure Development Plan.	Engage reputable contractors based on MEHRD criteria	1,950,490
	Renovate and upgrade teachers houses	Engage reputable contractors based on MEHRD criteria	
	Maintain MEHRD motor vehicles	based on respective vehicle needs	
	Monitoring visits to review school infrastructures	per AWP	
E A Coordination & Improvement Unit	Support implementation of the EA Performance improvement plan	All education Authorities will be supported to develop their improvement plan	532,598
	Conduct standards peer assessment for all EAs, Compile and conduct improvement program based on results	EA Management Performance standard Assessment of all EA in all Provinces and in Honiara	
	Monitoring and support to all EA based on the EA Standards	Monitoring the EA improvement plan in all the Education Authorities	
	Development of the PEB administrative tools and its implementation	Consultation of the current PEB function in 2 Provinces and the translation of PEB administrative tools	
	Hosting the EA Annual Conference 2020	The 2020 National EA Conference will be hosted in the Western Provinces. The MEHRD will support the implementation of the Conference in terms of funding and technical support.	
Grants Unit	Training	Training of EA on PFM	829,832
	Local Accommodation	Accommodation for Officer on duty travel	
	Others - Local Other costs (merge 2708 & 2710 into 2717)	Operational as well as to cater for GU when delivery PFM training to school leaders per AWP and NEAP	
	Others - Local Other costs (merge 2708 & 2710 into 2717)	Operational as well as to cater for GU when delivery PFM training to school leaders per AWP and NEAP	

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Literacy Program Management Unit	School review and assessment by LPMU and PLT's	Teacher assessments	36,000
Strategic Support Unit	MEHRD Achievements are shared with government, donors and with relevant stakeholders to be accountable with use of money and how MEHRD is performing in general	Printing for (in following order) MEHRD 2020 AWP, MEHRD 2019 Annual Report, Performance Assessment Report (PAR) 2019, and new NEAP 2021 - 2025, Key Output Report	902,976
	The government budget saved from inflated rental costs and relocated to support increasing populated schools	Work on concept paper for MEHRD office, hence travel cost to visit proposed sites to determine designs and architecture work with expertise	
	MEHRD planning improves and appropriate/required support is provided in terms of programs that are implemented on the ground. EA Monitoring systems improves	Local accommodations for M&E officers field visits to gather evidence (reports) of activities at Ed Authorities and schools to inform improve planning and supporting. Ed Authorities Training on ME learning framework	
	MEHRD planning improves and appropriate/required support is provided in terms of programs that are implemented on the ground. EA Monitoring systems improves	Travelling to 8 provinces to conduct field visits and M&E trainings, Travel to Provinces and schools to socialise Ed Act and relevant policies aligned to Ed Act, Travel to do consultations on SI Research Institute	
	Regulations and policies provide guidance for effective and improved work performances to deliver the education services (ie, Education Bill)	Conferences, seminars, workshops to facilitate in following order May review important for partial donor support, HoD AWP for 2021, Annual Joint Reviews, Design of access strategy include transport strategy for schools in Honiara	
SI Tertiary Education & Skills Authority Unit (SITESA)	Supports establishment of TVET and Higher Education	SITESA Operational	16,008,903
	Office stationery and supplies Improvement of 6 RTC	Operational 6 RTC Development Grant	
	SITESA Operations Capacity Building	Operational Training for SITESA staff on new structure and	

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
		implementation of the SITESA Act.	
	Formalisation and socialisation of SITESA SITESA office Equipment (Computers)	Workshops, conferences and seminars Operational	
Curriculum Development Unit	Printing/Office Stationery	Procuring resourcing for curriculum development activities.	359,040
	Curriculum development Primary Curriculum	Review of curriculum development guidelines to support curriculum development Local writers and SWG reviewing meetings	
National Library	School Reference Books	Selection and order of reference books for Senior Secondary, Junior, Primary & ECE. Learning Resources to facilitate purchase and distribution	350,517
	School Library training and assistance	Conduct library workshop in Provinces	
King George VI School	Support to KGVI School	Support administration and development of the school	4,383,383
Waimapuru National Secondary School	Support of WNSS		3,355,904
Tertiary Support	SINU Grant	Operational	22,000,000
National Exam Service	Administer Solomon Islands Year 11 & 12 Examinations	Improves timely production of examination papers	5,337,853
	Year 11 & 12 Examinations - Provincial SBA Induction & Assessment Training programs to new Form 1 - 6 schools and staff & EA's and SISC		
	Publication of results-Print Media	Quality assure examinations	
	Exam Administration	Improves timely production of examination papers	
	Subscriptions Freight for distribution of exam papers		
Provincial Support	EA Conference Church EA Grant Provincial EA Grant	Grant	12,627,896
School Inspectorate	Teacher Management	Whole School Evaluation (2 schools per province)	2,354,471

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
		focusing on School Improvement/implementation of the new revised WSE	
	Teacher Management	Inspectors are supported with training on report writing and input of data into ICT data base	
	Teacher Management	Printing of the new revised Teachers Appraisal/SSE and standards framework	
	Teacher Management	Complete appraisal of all current provisional teachers and trial promotion status using the revised appraisal tool and Processes in all Provinces	
Vocational & Community Education	TVET Grant Community Education Empowerment Grant	Grant	4,113,994
Education Service Primary	Basic Education Grant	Grant	81,246,602
Education Service Secondary	Senior Sec Grant	Grant	50,355,610
Teaching Service	1. Teaching Services Commission Meetings 2. Teacher Attendance Management	TSC x13 meetings x 4 people Creation of teacher attendance and monitoring system	21,617,500
	1. Teacher Supply and demand study 2. Teaching service handbook 3. Teacher Establishment 4. School and Teacher Audits	1. TSO to publish 2019 Annual teacher supply and demand 2. Revision of the teaching service handbook and teachers scheme of service. 3. Provincial tours	
	Teacher end of year travel	Teacher leave fares	
Total			**675,297,670**

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**1,182.0**	**1,298.7**	**1,350.5**	**1,303.5**
		1,182.0	**1,298.7**	**1,350.5**	**1,303.5**
272	**RECURRENT BUDGET**				
2720001	**Headquarters & Admin**				
Payroll Charges		1.4	2.1	2.1	2.4
Other Charges		21.2	21.3	21.3	20.0
Subtotal		**22.6**	**23.5**	**23.5**	**22.4**
2720005	**Accounts**				
Payroll Charges		0.7	0.7	0.7	0.7
Other Charges		1.0	1.2	1.2	1.0
Subtotal		**1.7**	**1.9**	**1.9**	**1.7**
2720050	**Internal Audit Unit**				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		0.5	0.6	0.6	0.6
Subtotal		**0.8**	**0.9**	**0.9**	**0.8**
2720190	**Teacher Training and Development**				
Payroll Charges		0.4	0.3	0.3	0.5
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.4**	**0.3**	**0.3**	**0.5**
2720191	**National Training Unit**				
Payroll Charges		0.6	0.7	0.7	0.7
Other Charges		386.3	411.8	419.5	413.7
Subtotal		**386.9**	**412.5**	**420.2**	**414.5**
2720192	**National Commission of UNESCO**				
Payroll Charges		0.1	0.1	0.1	0.1
Other Charges		1.6	2.5	2.5	1.3
Subtotal		**1.7**	**2.6**	**2.6**	**1.4**
2720193	**Technical and Vocational Training**				
Payroll Charges		0.5	0.4	0.4	0.4
Subtotal		**0.5**	**0.4**	**0.4**	**0.4**
2720194	**Early Childhood Education**				
Payroll Charges		45.5	49.4	49.4	54.1
Other Charges		3.4	2.3	2.3	2.3
Subtotal		**49.0**	**51.7**	**51.7**	**56.4**
2720195	**Learning Resources Unit**				
Payroll Charges		0.3	0.3	0.3	0.2
Other Charges		2.6	4.6	6.3	2.1
Subtotal		**2.8**	**4.9**	**6.6**	**2.4**
2720196	**National Education Board**				
Other Charges		0.4	0.4	0.4	0.4
Subtotal		**0.4**	**0.4**	**0.4**	**0.4**
2720197	**Standard Unit**				
Other Charges		1.2	1.4	3.0	1.2
Subtotal		**1.2**	**1.4**	**3.0**	**1.2**
2720307	**Honiara City Council**				
Payroll Charges		0.2	0.2	0.2	0.3
Subtotal		**0.2**	**0.2**	**0.2**	**0.3**
2720350	**Human Resources**				
Payroll Charges		0.4	0.4	0.4	0.4
Other Charges		0.5	1.0	1.0	0.8

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

Subtotal		**0.9**	**1.4**	**1.4**	**1.3**
2720351	**Information Services**				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		3.4	4.2	4.2	3.6
Subtotal		**3.8**	**4.7**	**4.7**	**4.1**
2720352	**Asset Management**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		4.2	4.3	14.0	2.0
Subtotal		**4.6**	**4.8**	**14.5**	**2.3**
2720353	**Performance and Evaluation**				
Payroll Charges		0.0	0.0	0.0	0.0
Other Charges		0.6	0.0	0.0	0.0
Subtotal		**0.6**	**0.0**	**0.0**	**0.0**
2720354	**Coordination and Improvement**				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		0.6	0.7	0.7	0.5
Subtotal		**0.8**	**0.9**	**0.9**	**0.7**
2720355	**Grants Unit**				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		0.1	0.9	0.9	0.8
Subtotal		**0.4**	**1.2**	**1.2**	**1.2**
2720356	**Literacy Program Management Unit**				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2720357	**Strategic Support**				
Payroll Charges		0.6	0.4	0.4	0.3
Other Charges		1.2	1.3	1.3	0.9
Subtotal		**1.8**	**1.7**	**1.7**	**1.3**
2720359	**SI Tertiary Education & Skills Authority(SITESA)**				
Payroll Charges		0.0	0.3	0.3	0.1
Other Charges		0.5	8.9	8.9	16.0
Subtotal		**0.5**	**9.2**	**9.2**	**16.1**
2720360	**Curriculum Development Unit**				
Payroll Charges		1.0	1.2	1.2	1.1
Other Charges		0.7	0.4	0.4	0.4
Subtotal		**1.7**	**1.6**	**1.6**	**1.4**
2720361	**National Library**				
Payroll Charges		0.4	0.4	0.4	0.5
Other Charges		0.3	0.4	0.4	0.4
Subtotal		**0.7**	**0.8**	**0.8**	**0.8**
2720362	**Secondary School Services**				
Payroll Charges		0.4	0.4	0.4	0.3
Subtotal		**0.4**	**0.4**	**0.4**	**0.3**
2720366	**Primary Education**				
Payroll Charges		0.3	0.3	0.3	0.2
Subtotal		**0.3**	**0.3**	**0.3**	**0.2**
2720367	**King George VI School**				
Payroll Charges		2.6	3.1	3.1	2.8
Other Charges		4.6	4.4	4.4	4.4
Subtotal		**7.3**	**7.5**	**7.5**	**7.2**
2720368	**Waimapuru National Secondary School**				

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

Payroll Charges		2.2	2.1	2.1	2.1
Other Charges		3.4	3.5	3.5	3.4
Subtotal		**5.6**	**5.6**	**5.6**	**5.5**
2720369	**Planning Unit**				
Payroll Charges		0.2	0.2	0.2	0.2
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**
2720370	**Tertiary Support**				
Other Charges		22.0	22.0	22.0	22.0
Subtotal		**22.0**	**22.0**	**22.0**	**22.0**
2720371	**National Exam Service**				
Payroll Charges		0.9	1.0	1.0	1.1
Other Charges		8.4	8.1	8.1	5.3
Subtotal		**9.2**	**9.1**	**9.1**	**6.4**
2720372	**Provincial Support**				
Other Charges		11.2	12.8	14.8	12.6
Subtotal		**11.2**	**12.8**	**14.8**	**12.6**
2720373	**Schools Inspectorate**				
Payroll Charges		1.8	1.9	1.9	2.3
Other Charges		0.6	2.9	2.9	2.4
Subtotal		**2.4**	**4.8**	**4.8**	**4.6**
2720374	**Vocational & Community Education**				
Payroll Charges		17.3	16.6	16.6	17.8
Other Charges		4.0	4.1	4.1	4.1
Subtotal		**21.3**	**20.6**	**20.6**	**21.9**
2720375	**Education Service Division - Primary**				
Payroll Charges		168.2	159.1	159.1	173.1
Other Charges		61.2	58.8	58.8	81.2
Subtotal		**229.4**	**217.9**	**217.9**	**254.3**
2720376	**Education Service Division - Secondary**				
Payroll Charges		258.6	243.5	243.5	249.1
Other Charges		75.9	70.1	70.1	50.4
Subtotal		**334.5**	**313.5**	**313.5**	**299.5**
2720379	**Teaching Service**				
Payroll Charges		4.6	9.1	9.1	9.2
Other Charges		1.9	21.7	21.7	21.6
Subtotal		**6.5**	**30.7**	**30.7**	**30.9**
2720482	**Malaita Province**				
Payroll Charges		0.6	0.7	0.7	0.7
Subtotal		**0.6**	**0.7**	**0.7**	**0.7**
2720483	**Makira Ulawa Province**				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**
2720484	**Western Province**				
Payroll Charges		0.3	0.4	0.4	0.4
Subtotal		**0.3**	**0.4**	**0.4**	**0.4**
2720485	**Isabel Province**				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**
2720486	**Central Province**				
Payroll Charges		0.2	0.3	0.3	0.3
Subtotal		**0.2**	**0.3**	**0.3**	**0.3**

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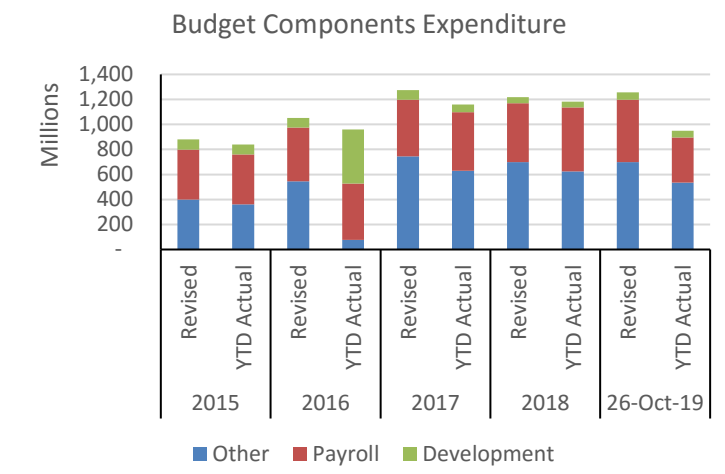
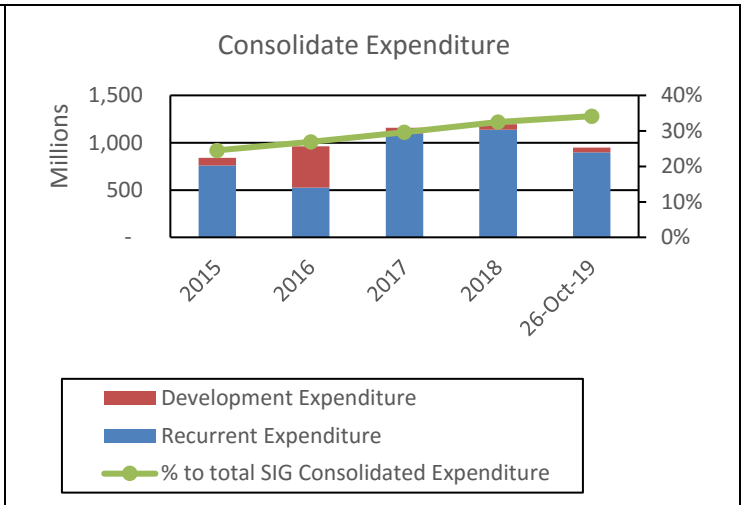
2720487	**Guadalcanal Province**				
Payroll Charges		0.2	0.3	0.3	0.3
Subtotal		**0.2**	**0.3**	**0.3**	**0.3**
2720488	**Temotu Province**				
Payroll Charges		0.2	0.2	0.2	0.2
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**
2720489	**Choiseul Province**				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**
2720490	**Rennel & Bellona**				
Payroll Charges		0.2	0.3	0.3	0.3
Subtotal		**0.2**	**0.3**	**0.3**	**0.3**
2720491	**TSD Supernumerary**				
Payroll Charges		0.0	0.0	0.0	1.1
Subtotal		**0.0**	**0.0**	**0.0**	**1.1**
2721030	**Unknown**				
Payroll Charges		0.2	0.0	0.0	0.0
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.2**	**0.0**	**0.0**	**0.0**
272	**PAYROLL SUBTOTAL**	**513.7**	**498.8**	**498.8**	**525.9**
272	**OTHER CHARGES SUBTOTAL**	**623.6**	**676.6**	**699.3**	**675.3**
272	**TOTAL RECURRENT BUDGET**	**1,137.3**	**1,175.4**	**1,198.1**	**1,201.2**
372	**RECURRENT BUDGET (Budget Support)**				
3720001	**Headquarters & Admin**				
Other Charges		0.6	3.0	3.0	2.2
Subtotal		**0.6**	**3.0**	**3.0**	**2.2**
3720190	**Teacher Training and Development**				
Other Charges		13.0	13.6	15.5	14.3
Subtotal		**13.0**	**13.6**	**15.5**	**14.3**
3720194	**Early Childhood Education**				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
3720197	**Standard Unit**				
Other Charges		0.5	1.4	1.4	0.0
Subtotal		**0.5**	**1.4**	**1.4**	**0.0**
3720352	**Asset Managment**				
Other Charges		11.2	18.3	20.5	23.2
Subtotal		**11.2**	**18.3**	**20.5**	**23.2**
3720353	**Performance and Evaluation**				
Other Charges		0.8	0.0	0.0	0.0
Subtotal		**0.8**	**0.0**	**0.0**	**0.0**
3720355	**Grants Unit**				
Other Charges		0.8	1.0	0.0	0.0
Subtotal		**0.8**	**1.0**	**0.0**	**0.0**
3720356	**Literacy program management unit**				
Other Charges		4.4	4.0	4.0	6.4
Subtotal		**4.4**	**4.0**	**4.0**	**6.4**
3720357	**SSU**				
Other Charges		0.0	0.0	0.0	1.0
Subtotal		**0.0**	**0.0**	**0.0**	**1.0**
3720360	**Curriculum Development Unit**				

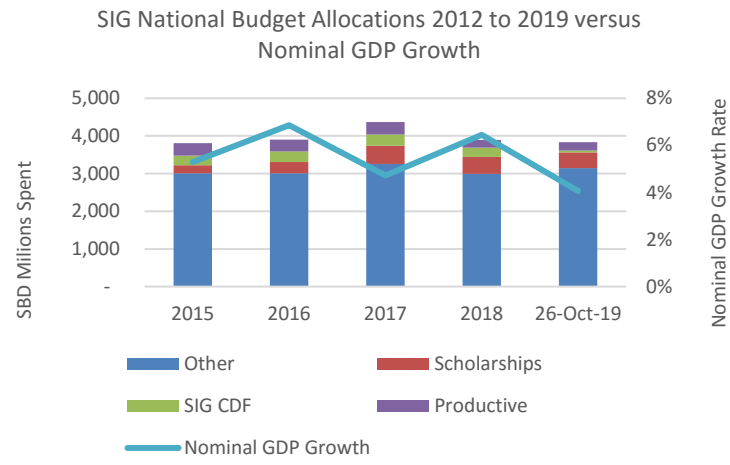
MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

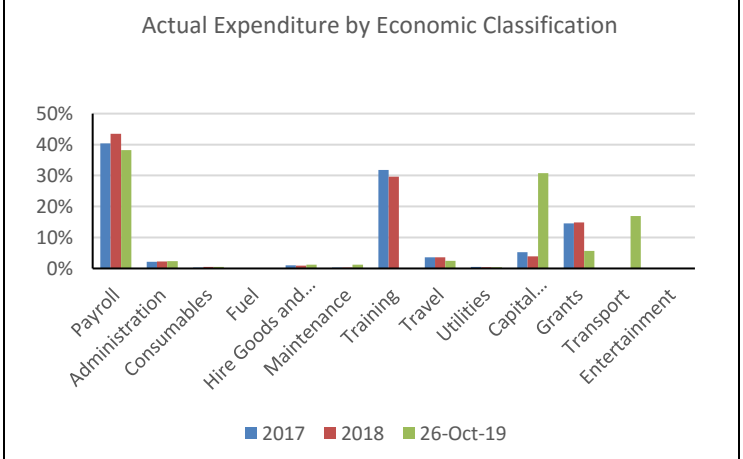
Other Charges		5.7	17.3	42.9	22.2
Subtotal		**5.7**	**17.3**	**42.9**	**22.2**
3720369	**Planning Unit**				
Payroll Charges		1.2	0.0	0.0	0.0
Subtotal		**1.2**	**0.0**	**0.0**	**0.0**
3720371	**National Exam Service**				
Other Charges		2.5	0.0	0.0	0.0
Subtotal		**2.5**	**0.0**	**0.0**	**0.0**
3720372	**Provincial Support**				
Other Charges		0.5	5.8	5.1	4.5
Subtotal		**0.5**	**5.8**	**5.1**	**4.5**
3720373	**Schools Inspectorate**				
Other Charges		1.5	0.9	0.0	0.0
Subtotal		**1.5**	**0.9**	**0.0**	**0.0**
3720374	**Technical and Vocational Training**				
Other Charges		0.7	0.0	0.0	0.0
Subtotal		**0.7**	**0.0**	**0.0**	**0.0**
3720483	**Makira Ulawa Province**				
Other Charges		1.3	0.0	2.0	0.0
Subtotal		**1.3**	**0.0**	**2.0**	**0.0**
372	**PAYROLL SUBTOTAL**	**1.2**	**0.0**	**0.0**	**0.0**
372	**OTHER CHARGES SUBTOTAL**	**43.5**	**65.3**	**94.4**	**73.7**
372	**TOTAL RECURRENT BUDGET (Budget Support)**	**44.7**	**65.3**	**94.4**	**73.7**
472	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4907	Education Infrastructure	0.0	8.0	8.0	8.5
4807	SIG Support to SINU Infrastructure	0.0	50.0	50.0	20.0
472	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**58.0**	**58.0**	**28.5**
	TOTAL SIG FUNDED EXPENDITURE	**1,182.0**	**1,298.7**	**1,350.5**	**1,303.5**

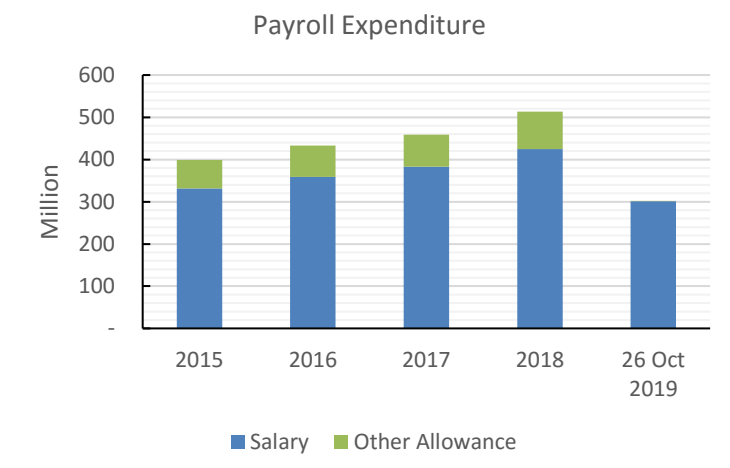
Expenditure Analysis – Ministry of Education and Human Resources Development

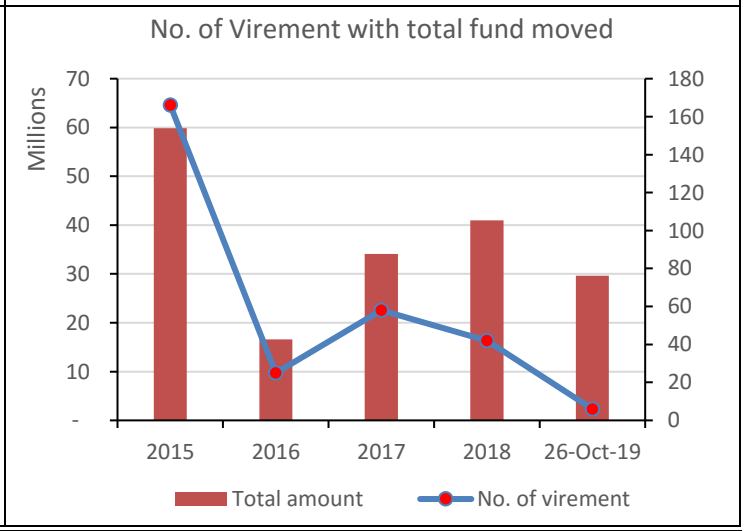












- *. On average MEHRD accounted for 30 per cent of the total SIG expenditure*
- *The ministry consolidated expenditures over the years shows recurrent executed 86 per cent and only 14 per cent for development.*
- *Development and Other Charges have allocated with the highest budget while Payroll had decreased eventually.*
- *Other Charges and payroll have underspent while Development was overspent by 97 per cent from 2015 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll and training and capital expenditure have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, Consumables, Training travel, Utilities and Capital Expenditures.*
- *Payroll actual expenditure demonstrated it has succeed Other Allowances y by 86 per cent over the years.*
- *MEHRD executed its budget as planned by reducing the number of virement adjustments from 166 in 2015 down to 6 as of 26th October. Fund moved also reduced from $60 million to $30 million.*

Head 273: Ministry of Finance and Treasury

Mission Statement

"Our mission is to provide leadership and good governance when advising and influencing Government policy choices relating to economic stability and growth, sound financial management that improves the lives of our people"

Vision Statement

Our vision is a vibrant and recognised lead Ministry that provides credible and reliable economic and financial leadership for a stable fiscal situation, financial and economic reforms, and border control initiatives that improves the lives of all Solomon Islanders"

Our Values

Our values are creating a workplace culture that:

• Is reliable and responsive to stakeholders

• is seen as professional, honest & trustworthy

• has integrity and transparency in decision making at all levels

• is a workplace that empowers employees, provides opportunities for growth & improvement and encourages new ways of working

• Holds ourselves and others accountable and only accepts high ethical behaviours

• Promotes gender equality

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
Central Headquarters and Administration	Ministry bills are paid on time including court order and also arrears from previous years are settled and cleared	Paying wages and salary for advisor Raj and Gary.	31,987,365
		Provide light refreshment for MTB and CTB meetings	
		Paying of utility bills	
		Provision for High Court Order from outstanding FOPA claims	
		Catering for HOD meetings and others	
	Improve offices and staff houses	Refurbishment, up keeping and upgrading works to MoFT building and houses	
	Security is provided at MoFT building and premises	Paying of supplying of air gas to MoFT building & ICTSU building	
		Processing of house rentals, Paying of office equipment for CSS Units Paying of course fees	
		Printing of Corporate Plan, AWP, Annual report, Salary Authority Form, OT Forms and SIG files	
Economic Reform Unit	Enactment of Key Tax legislation	Finalise the tax admin Bill and complete consultation on the VAT policy (provincial and Consultation to be held in Honiara)	15,118,209
	Finalise the SEZ Bill	Work with Ministry of Commerce to finalise the Bill (consultation on the Bill	
	Finalise the Credit Unit Bill, Insurance Bill, SINPF Bill, Financial Institution Bill and the National Payment Bill	Finalise Comments, made consultation on all bills. The National payment system bill to be resubmitted to Cabinet	
	The CSO costing and Contract finalised and Signed before implementation.	Costing of CSO contracts, Evaluation of the CSO spending, Signing of CSO contracts	
	DBSI Office set up and operational	Facilitate the establishment and commencement of DBSI.	
	Officers are able to go on annual leave with	staff traveling expenses and entitlement as per GO	

	costs met within the budget		
	Able to purchase new office capex/equipment for the new officers	procure new office equipment for new officers	
MOF- Statistical Services	Support/equip with office stationary to Office staff, arrange annual leaves	Raise payment for general office stationary	421,280
	CPI compilation/Data enhancement in Provinces	Provide capacity building to upskill and review of instructions.	
	Purchase of Electrical Appliances	Supporting electronic equipments	
Debt Management Unit	Review and update the Debt Management Framework	Getting assistance from advisors to update DMF;	886,533
	Office stationaries and equipment's purchased	Purchase office stationeries and laptops.	
	Sovereign Credit Rating for Solomon Islands	Getting Moody's credit rating agency to perform analysis to SI	
	DMU staff able to get firsthand experience	Attending Annual Debt Management Forums,	
	DMU staff able to attend training for capacity building	Attending Local and Oversea training	
	Staff annual leave	Paying for airfare/sea fare and additional	
MOF-Budget Unit	1. 30 Ministries and agencies consulted on the pre-budget rules by May 2020 and budget strategy by June 2020	Prepare and produce the annual budget through BCC and budget appropriation presented to Cabinet, PAC and Parliament	974,343
	1. 30 ministries and agencies demonstrate improvement on compliance to Budget rules and financial circulars	Establish active MBC in all ministries and BCC members and focal officers attend all meetings	
	1. 30 ministries trained on Budget Process, PFM, and preparation of budget by June 2020	Conduct workshops on budget process etc,	
	1. supplementary bills and FBO with MYBR presented to Cabinet, PAC and Parliament in a timely manner	Review and assess ministry proposals with financial implications,	

	1. Virement, AW, CW etc posted in BERT/AX within 3 days	Review and assess all ministry requirement in budget changes	
	Ministries and agencies consulted/trained on the Budget regulations	Provide awareness and training on final budget regulation	
	1. JDs review and updated and implement new restructure by June 2020	Review outstanding JDs in consultation with CSS/HRM and upgrade positions	
MOF- Technical & Internal Audit	MFR Audit of acquiring of Logging Licences, Ministry of Commerce, - Immigration, Work permit and other permits MLHS - Audit of PSRS MoFT Central Revenue Collection and etc	Audit engagement Plan Audit field work Exit meeting Follow – up	697,913
	Investigation /Adhoc completed	Field work, Report writing, Report find follow-up	
	Member to IIA Australia Member to AIA Solomon Islands	Paid fees to IIA Australia staffs, Paid fees to AIA Solomon Islands staffs	
	Annual South Pacific Asia Conference (SOPAC)	Assist finances for 2 staffs,	
MOF-Treasury	Timely bank reconciliation and effective management of cash flow	Bank reconciliations and management of bank accounts Including Printing of EFTs and LPOs	6,076,939
	Production of the 2018 and 2019 SIG Annual Financial Statements		
	Software Support and Maintenance. improved skilled/ knowledge of staff	On-going support and maintenance of AX and payroll systems.	
	Ensuring Aurion/AX systems and interface processes with RMS/TMS and ASYCUDA continue to work effectively and without interruptions	Pay for AX and Aurion licenses	
	Tools for officers to	To purchase printers for AX	

	perform their duties and responsibilities or helps in efficiency and effectiveness of Treasury overall operations	receipting rollouts. Purchase of necessary equipment as and when required	
MOF- Computer	Convene workshop to establish effective communication, coordination and reporting between SIG ICT Services management and all SIG ICT officers	Design and implement a SIG ICT internal effective communication, coordination and reporting workshop, Maintenance of all ICTSU equipment's.	24,478,417
	Consultation with SIG ministries	workshops schedule for 9 Provincial sites	
	Collaborate with key ministries to promote a yearly "ICT@SIG day"	Collaborate with WITSI and schedule and implement workshop for girls in ICT	
	Develop and strengthen the technical capabilities and digital literacy	Implement an ICTSU Technical Training Lab Vidyo conferencing facilities	
	Ensure career path is in place with long term training plans	Industry certification training certain courses	
	Affiliate and partner with external certification and ICT professional groups in the region	Affiliate and renew Australian Computer Society Membership, Improve PaCSON partnership	
	Promote modernisation of aging infra-structure components	Renew and procure additional license and deploy Webroot over Sig-Connect etc,	
	Establish improved redundancies, disaster recovery, cloud-based infrastructure and business continuity capabilities	Datacentre/DR server Support & Maintenance of various important government supports needs	
	Ensure continual advancements of Internet bandwidth, network speed, connectivity controls and management	Implement effective Internet bandwidth and etc	
	Establish a SIG	Implement a dedicated SOC	

	cybersecurity team and Security Operations Centre to assess, audit, advice and respond to cyber risks	- SIEM Solution - Communication Plan - Incident response Plan - Capacity Roadmap	
	Invest in training, regional cooperation, specialized equipment and tools to fulfil SIG's cybersecurity and digital forensics needs.	Facilitate FireEye and APNIC Security trainings - Event analysis - Incident analysis - Threat analysis Participate in Regional and International cyber security workshops and conferences	
	Completing the implementation of IT Service Management	Implement ICT Best practices and frameworks etc	
	Update existing and design new policies, for usage of SIG ICT Infrastructure, Systems and Services	Develop automated Task Management Information System	
	Develop of a communication strategy on government's online public information	Regional/International Digital Transformation conferences.	
	Build business analysis capabilities to enable improved gathering of SIG ministries business needs	Business Analyst capabilities training	
	Establish mechanisms for ongoing data consolidation and cleansing exercises by system' owners	ODK Data Collection Tool	
	Promote better use of Data Analytics and Business Intelligence tools across SIG agencies systems to ensure extraction of meaningful information and effective SIG reporting mechanisms	Business Intelligent tools and system integration National ID Implementation workshop/conference convened	
MOF- Inland Revenue	1. Prepare for Tax Reform. 1.1Implement the new Tax Administration Act when it is enacted (government dependent)	Redesign business processes - Implement comprehensive training - Actively advocate - Upside the website - Public awareness	

1.2 Contribute to the implementation of VAT	Redesign business processes	
2. Build effective business relationships 2.1 Undertake one Pacific Networking	Redesign business processes	
2.2 Grow the E-Tax filing and payment base through the establishment of a comprehensive field strategy	Redesign business processes	
2.3 Refine both internal and external communication strategies as 'business-as-usual'	Strategies are approved, well understood, □ Tangible uptake is measurable □ Staff receive regular communications from the CIR	21,063,990
2.4 Develop a strategy that supports 'Our Compliance Focus'	□ Specific industries agreed □ Compliance interventions are designed	
2.5 Large Taxpayer Office continues to mature	□ Survey conducted and responses □ Profiling of customers and follow up plan established □ Business processes are documented □ Client managers are assigned and etc	
2.6 Open our new Customer Service and Learning Centre	□ Staff are familiar with our Charters □ Customers give feedback □ We see a tangible improvement in leadership behaviour	
3. Lead and embrace change 3.1 Open our new Customer Service and Learning Centre	□ Building is formally open □ Staff are relocated □ We don't have customers in our confidential staff areas and etc	
4. Improve Voluntary Compliance 4.1 We will collect $2,004B for government	□ Revenue target achieved	
4.2 We will conduct 200 audits	□ Agreed number of audits completed in RMS	
4.3 Our revenue collection will include	□ Requisite number of debt cases closed	

$175M of outstanding debt (increase by 10%)	□ Agreed revenue collected and etc
4.4 Improve return filing rates across all tax types and achieve a 10% online filing rate	□ Goods - 90% □ PAYE% □ Sales - 40% □ INC – 20%
5. Actively lead and manage our performance 5.1 Ensure STRICT compliance with the new Customer Registration and ID Policy	□ ID policy operations □ focus on new registrants □ Tax Education Strategy □ Minimum of 30 seminars held annually
5.2 Continue to embed the Debt and Return Strategy	□ New processes designed □ Strong focus on new debt □ Debt book reduces and etc
5.3 Formal establishment of the RMU and active and improving RM profiling (PFTAC support)	□ RMU is established □ A wide range of interventions are planned – this is not n investigations unit
5.4 Continue and improve our data cleansing programme	□ All customers classified □ Ongoing data cleansing □ Deregistration business process And etc
6. Build an effective and strong organisation 6.1 Grow and embed the legal and policy unit	□ Tax lawyer is appointed □ Policy advisor returns □ Prosecution programme is agreed □ prosecutions underway
6.2 Build a strong business case for upgrading our system to RMS10 (or an alternative)	□ RMS10 is validated □ TA/PFTAC input is necessary and etc
6.3 Split RMS and TMS databases across two servers	Test/Training database and etc
6.4 Working with ICTSU reintroduce a new IRD intranet	□ Sustainable processes are established
6.4 Working with ICTSU reintroduce a new IRD intranet	□ Sustainable processes are established
6.6 Redesigned vehicle license plates are implemented	□ Close work with RSIPF □ Ongoing liaison with MID
7. Build an effective and strong organisation	□ Staff are placed in the new structure

	(Continued) 7.1 Introduce the new functional structure (with TA support)	□ New roles are introduced □ Training □ processes are utilised □ Normal business is not interrupted	
	7.2 Refresh and review how we support, manage and monitor provincial offices	□ A new HIR based coordinator role is introduced □ Provincial staff are well informed And etc	
	7.3 Continue to embed the 'rolling' tax technical training plan	□ Plan is developed □ This is a rolling plan And etc	
	8. Embed the Executive 'Support Suite' including the Process Development Unit, 8.1 Embed the Executive 'Support Suite' including the Process Development Unit, Management Advisor and Communication Specialist	□ Key relationships are established and ownership assigned □ Processes are documented And etc	
	8.2 Develop and implement a compulsory coaching model that ALL IRD leaders will both participate in and report on, on a monthly basis.	□ Pre-training meetings are set □ Post-training meetings is developed □ Templates to be developed And etc	
	8.3 Complete the review of all job descriptions and implement the new roles in the functional structure	□ Job requirements are generic where possible □ New JD's are approved by MoFT/MPS And etc	
	8.4 Secure ongoing TA support for IRD (beyond January 2020)	□ Case for support is submitted □ Donor funds are secured And etc	
		□ Key relationships are established and ownership assigned □ Processes are documented And etc	
MOF- Customs and Exercise	1.1.1 New Customs Legislation drafted	Customs technical team assist the legal drafting team to finalise the draft Customs Bill	
	1 1.1.6 Staff	Delivery of Training	

	Performance Managed in accordance with MPS requirements	Identification and Attendance of External Training Courses	
	1.1.7 Management of Staff Discipline & Termination Process	Identify/Design a Management Development Program (MDP)	
	1.2.6 Improved Integrity of SICED	Implement a Staff Integrity Program	8,402,324
	2.1.1 Risk management Plan developed	Update the SICED National Risk Management Plan	
	2.1.2 Research & Risk Analysis Conducted for Intel led targeting & Interventions	Risk Assessments prepared for the Risk management Committee	
	2.1.3 Engagement of community & other government Agencies for Intel purposes	Target and select high risk vessels for intervention Conduct Intelligence	
	2.1.4 Patrols of border & customs controlled areas 2.1.5 Clearance of Passengers, Vessels & Aircraft 2.1.6 Revenue & regulatory Compliance at time of clearance 2.1.7 Revenue & regulatory compliance of warehoused and excisable goods 2.1.8 Post Clearance Revenue & regulatory Compliance 2.1.9 effective management of duty remissions & exemptions 2.1.10 Investigation & prosecution of offences 2.1.11 Development of Management Control Programs 2.1.12 Target Revenue Of 1.3 billion collected	Briefings to Customs staff on developing trends and specific alerts Conduct public awareness Outreach activities to inform community of activities that may be considered suspicious or illegal Participation in Joint Agency Information Sharing Events and Joint Agency Task Force Activities Conduct Patrols of Seaport Areas Conduct Patrols of Airports Conduct Joint Agency sea or coastal area	
	3.1.1 Production & publication of Customs Policy & Procedures 3.1.2 Processing of Customs Technical Decisions & Appeals	Produce & Publish Customs Policy & Procedural Documentation Produce & Publish Customs Operational Procedures Internally Customs Technical	

		Decisions & Appeals Produce & Publish Customs Policy & Procedural Documentation Produce & Publish Customs Operational Procedures Internally Customs Technical Decisions & Appeals	
MOF- Financial Economic Development Unit	Unit's Restructure is completed and all vacant posts Staff welfare is promptly addressed and improved	Collaborate with CSS to complete the unit restructure as well as update the JDs and recruit people to fill in the vacant posts	71,668
	Office stationaries and equipment's are procured on time for the ongoing operation of the unit	Purchase of office stationeries and equipment	
	Networks with donor partners strengthened with improved strategic alignment of their programs to the country's national priorities	Consult with donor partners and identify synergies that can foster collaboration.	
	Coordination of the CEWG Strengthened	Coordinate the CEWG meetings.	
	Non-Tax reform Plans implemented within the Relevant Ministries	Consult with relevant ministries to identify potential areas of non-tax revenue	
		Total	**$110,178,981**

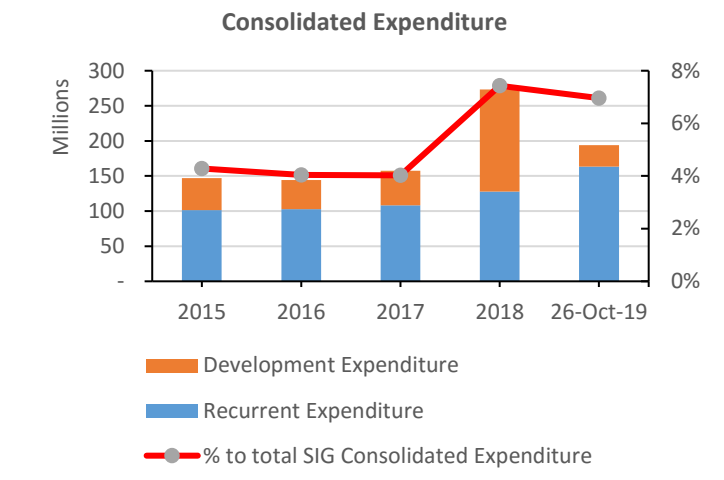
MINISTRY OF FINANCE AND TREASURY

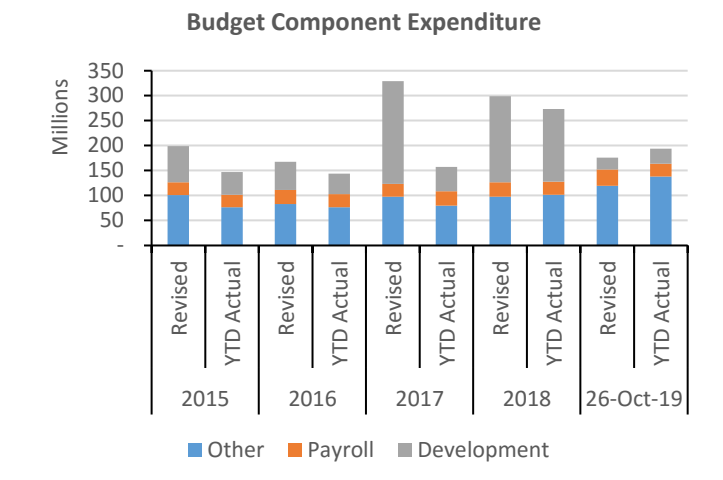
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**137.4**	**174.6**	**245.3**	**167.6**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		137.4	**174.6**	**245.3**	**167.6**
273	**RECURRENT BUDGET**				
2730001	**Headquarters & Admin**				
Payroll Charges		1.8	2.3	3.5	2.3
Other Charges		42.0	36.4	42.4	32.0
Subtotal		**43.8**	**38.7**	**45.9**	**34.3**
2730072	**Economic Reform**				
Payroll Charges		0.9	1.2	1.1	0.9
Other Charges		11.6	18.3	14.6	15.1
Subtotal		**12.5**	**19.5**	**15.7**	**16.0**
2730421	**MoF - Statistical Services**				
Payroll Charges		1.7	1.9	1.8	1.9
Other Charges		0.9	0.4	0.4	0.4
Subtotal		**2.6**	**2.3**	**2.3**	**2.3**
2730422	**Debt Management Unit**				
Payroll Charges		0.4	0.6	0.5	0.5
Other Charges		0.2	1.1	1.1	0.9
Subtotal		**0.6**	**1.7**	**1.6**	**1.4**
2730423	**MoF - Budget Unit**				
Payroll Charges		1.0	1.1	1.1	1.1
Other Charges		1.2	1.2	1.1	1.0
Subtotal		**2.2**	**2.3**	**2.2**	**2.1**
2730424	**MoF - Internal Audit**				
Payroll Charges		0.8	0.9	0.9	1.0
Other Charges		0.3	0.6	0.6	0.7
Subtotal		**1.1**	**1.5**	**1.4**	**1.7**
2730426	**MoF - Treasury**				
Payroll Charges		2.1	5.6	5.3	5.1
Other Charges		10.9	7.3	6.1	6.1
Subtotal		**12.9**	**12.8**	**11.4**	**11.2**
2730427	**MoF - Computer**				
Payroll Charges		2.3	2.7	2.6	2.7
Other Charges		20.0	21.5	28.5	24.5
Subtotal		**22.3**	**24.2**	**31.1**	**27.2**
2730450	**MoF - Inland Revenue**				
Payroll Charges		7.2	8.3	8.0	8.9
Other Charges		5.2	21.5	19.3	21.1
Subtotal		**12.4**	**29.8**	**27.3**	**30.0**
2730460	**Customs and Excise**				
Payroll Charges		7.6	7.8	9.1	8.0
Other Charges		4.8	9.5	9.3	8.4
Subtotal		**12.4**	**17.3**	**18.5**	**16.4**
2730470	**Financial Economic Development Unit**				
Payroll Charges		0.2	0.4	0.3	0.4
Other Charges		4.5	0.1	0.1	0.1
Subtotal		**4.7**	**0.5**	**0.4**	**0.5**
2730790	**Debt Servicing General**				

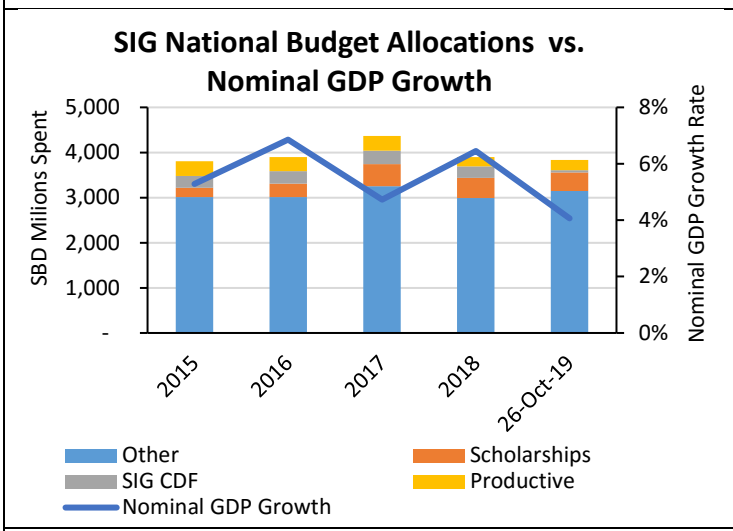
MINISTRY OF FINANCE AND TREASURY

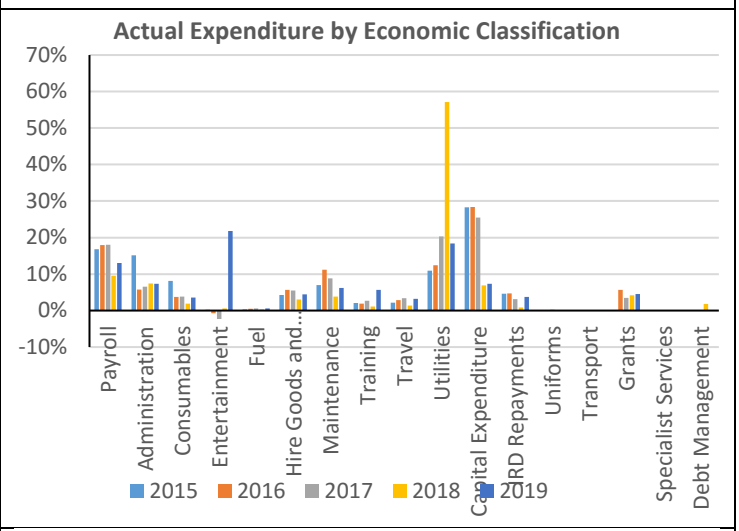
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
273	**PAYROLL SUBTOTAL**	**26.0**	**32.7**	**34.2**	**33.0**
273	**OTHER CHARGES SUBTOTAL**	**101.7**	**117.9**	**123.6**	**110.2**
273	**TOTAL RECURRENT BUDGET**	**127.7**	**150.6**	**157.9**	**143.1**
373	**RECURRENT BUDGET (Budget Support)**				
3730001	**Headquarters & Admin**				
Other Charges		0.1	0.0	0.3	0.0
Subtotal		**0.1**	**0.0**	**0.3**	**0.0**
3730072	**Economic Reform**				
Payroll Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
3730421	**MoF - Statistical Services**				
Payroll Charges		3.1	0.0	0.0	0.0
Other Charges		0.0	0.0	4.1	0.0
Subtotal		**3.1**	**0.0**	**4.1**	**0.0**
3730426	**MOF - Treasury**				
Payroll Charges		0.0	0.0	2.0	0.3
Other Charges		0.0	0.0	14.6	14.2
Subtotal		**0.0**	**0.0**	**16.6**	**14.5**
3730427	**MoF - Computer**				
Payroll Charges		0.1	0.0	1.7	0.0
Other Charges		0.5	0.0	4.8	0.0
Subtotal		**0.7**	**0.0**	**6.5**	**0.0**
3730450	**MoF - Inland Revenue**				
Other Charges		5.9	0.0	4.0	0.0
Subtotal		**5.9**	**0.0**	**4.0**	**0.0**
373	**PAYROLL SUBTOTAL**	**3.3**	**0.0**	**3.7**	**0.3**
373	**OTHER CHARGES SUBTOTAL**	**6.5**	**0.0**	**27.8**	**14.2**
373	**TOTAL RECURRENT BUDGET (Budget Support)**	**9.7**	**0.0**	**31.4**	**14.5**
473	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5028	National Statistics Programme	0.0	24.0	47.0	10.0
473	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**24.0**	**47.0**	**10.0**
	TOTAL SIG FUNDED EXPENDITURE	**137.4**	**174.6**	**245.3**	**167.6**

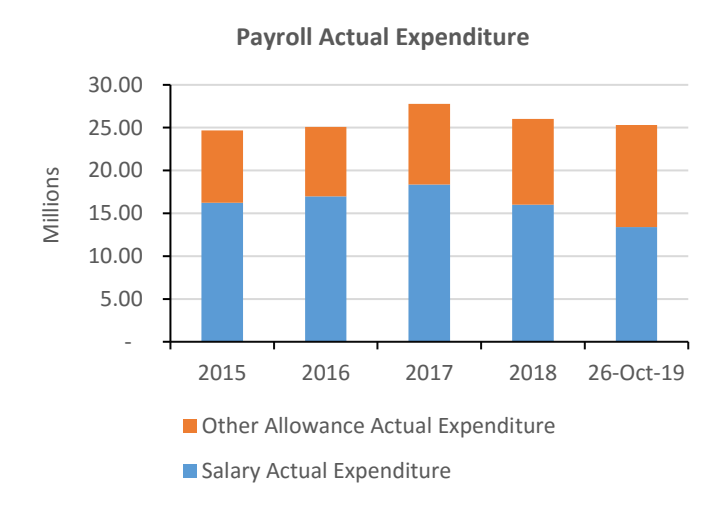
Expenditure Analysis – Ministry of Finance & Treasury

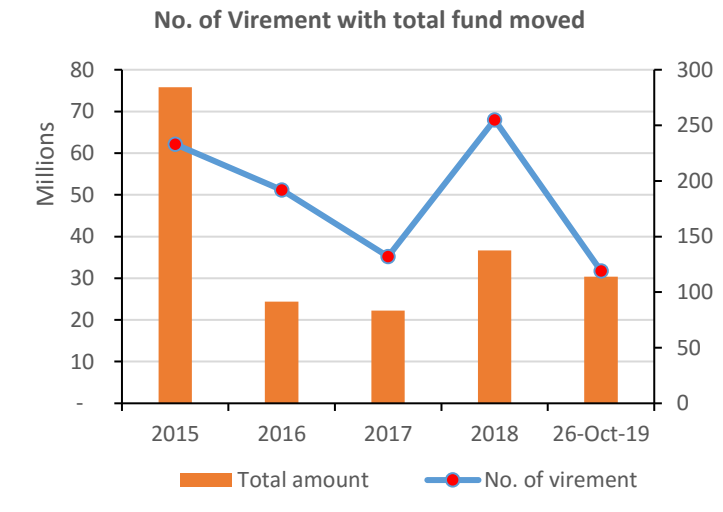












- *Consolidated expenditure MOFT accounted for 7 per cent of the total SIG expenditure*
- *The ministry consolidated expenditure over the years shows recurrent executed an average of 68 per cent and 32 per cent for development.*
- *Other charge and development has the highest budget allocation, while payroll had decreased.*
- *Interestingly, payroll and development budget usually underspent while other charge was over spent by 96 per cent in 2018 and 86 per cent in 2019.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditure have increased.*

- *Expenditure by economic classification shows that payroll, utilities, administration and capital expenditure constitutes the largest spending in over the years from 2015 to 2019.*
- *Other expenditure that fluctuating over time are the consumables, hire goods, maintenance, Training, Travel and Grant.*
- *Payroll expenditure average at 63 per cent and Other Allowance account for 37 per cent of the ministry's budget over the years from 2015 to 2019.*
- *MOFT still needs to planned its budget by reducing number of virement adjustment in 2019.*

Head 274: Ministry of Foreign Affairs and External Trade

Our Vision

The mission of the Ministry of Foreign Affairs and External Trade (MFAET) is to promote and protect the values, interest and well-being of Solomon Islands and its citizens with other nations and international organizations.

Mission Statement

MFAET envisions a sovereign, independent, and peaceful Solomon Islands that enhances economic prosperity and security for tis citizens through cultivating diplomatic relationships with other nations and international organizations.

Key Goals

1. To provide policy advice to Government and implement Solomon Islands' foreign policy and strategies.
2. To maintain and expand diplomatic relations with foreign countries and international organizations.
3. To ensure Solomon Islands meets its obligations under bilateral and multilateral treaties and conventions.
4. To promote and facilitate Solomon Islands' economic interest internationally.
5. To facilitate the presence of foreign missions in Honiara and provide protocol services to visiting foreign envoys and dignitaries.
6. To negotiate and implement international trade agreements and support a trade-enabling environment.
7. To contribute to global governance and international solidarity through active participation in international fora.

Key Strategies

The following are key strategies for 2018 engagement:

- Carry out review of existing and potential trade agreements – guided by Solomon Islands National Trade Policy Framework and undertake regular national consultations through the National Trade Development Council with the private sector, civil society and public sector. Further strengthened by actively engaging with regional institutions that direct and facilitate participation in negotiations.
- Review existing bilateral cooperation and multilateral agreements to reflect current national interest and priorities and effectively participate in international and regional meetings to ensure membership benefits.
- Promote and facilitate trade in cooperation with regional and international partners through aid for trade programs including the Enhanced Integrated Frame work (EIF)
- Explore engagement opportunities with development partners and agencies that encourage knowledge and skills transfer

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
Headquarter and Admin	All overseas Mission accounts are audited and reviewed once in every 3 years. 2 Missions to be audited annually - PNG and Suva mission.	Arrange and prepare Travel Costings for Officers to visit each mission according to the audit schedule. Facilitate audit requirement listings and sent to respective Missions.	8,103,898
	Promote the distribution and information sharing activities. To promote capacity building by Informing the public on vacant positions availed to ensure a good pool of applicants responded	Facilitate Advertisements on newspapers and radio. Update the Ministry's web page. Run awareness programs on radio and organise provincial tours.	
	- Strengthen the capacity building - Ministry to have adequate man power - Fill all vacant position - Establish long and short term development plan	i. Panel members' expenses - ii. Transport and accommodation for applicants especially those in the provinces. iii. Provide Catering for interviewer's lunch and tea breaks. v. Arrange transport for panel members.	
	Office to have equate working equipment and stationeries to assist on a day to day operational activities	Office supplies and equipment are readily available at all times. Ensure enough inventories available to meet the demand of each divisions.	
	Successful Hosting of meetings and conferences organised in Honiara and provincial centres. Participates are satisfied with the services provided while attending meetings in SI. Engage on high level dialogues to ensure diplomatic links with bilateral partners remain active	Hosting of official functions and hiring of venue engage entertainments groups for cultural performances.	
	Office vehicles to have enough fuel to support the logistics duties at all times.	Maintain fuel deposit arrangement with Solomon Motors. Clear outstanding bills.	

	To ensure all staff welfare are addressed appropriately according to their housing entitlements. All officers are satisfied with basic facilities available and have reasonable accommodations.	Facilitate house rental agreements for staff accommodations. Reconcile quarterly rental payments.	
	Enhancement of human resources -as part of the Ministry's commitment to support its capacity building activities. Responsible officers are fully equipped with specialized skills to implement any specific tasks.	Identify officers to attend relevant trainings required under their current roles and responsibility. Identify training needs and allocate officers who will attend trainings abroad. Prepare costings for each training.	
	Ensure Solomon Islands is represented on high level meetings and conferences organised by regional and international organisations to maintain its multilateral and bilateral relationships. SI to actively engaged on decision making platforms to safeguard its interest internationally	Prepare reservations and purchase airfare tickets for senior officials and the Minister to attend meetings and conferences abroad. Ensure Perdiem/accommodation are paid prior to departure. Arrange accommodations and other costs related to meetings being attended.	
	Officers have time off from official duties to go on vacations as stipulated under the GO.	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	
	Incoming bills are paid on a timely manner. Ensure the Ministry avoid arrears at all times.	Assess the office inventory list before purchasing new equipment. Ministry to update the inventory list regularly.	
	Ensure the Internet accessibility at Anthony Saru building is secured. Avail computers and printer for new intakes.	Replacement of worn-out equipment. Upgrade of old systems to accommodate change in technology. Selection of suppliers to perform cabling job at Anthony Saru building (Office relocation cost)	
	Office vehicles to have enough fuel to support the logistics duties at all times.	Maintain fuel deposit arrangement with Solomon Motors. Clear outstanding bills.	
Foreign Affairs	Maintain close relationship with international organisation by honouring the financial obligations. Ensure SI receive reasonable benefits from its	- Liaise and follow up with the MOF to ensure timely payment of Solomon Islands contributions to the International Organisations , all contribution/membership fees	5,682,424

	membership's rights. Explore other areas/sectors that may contribute to the SI development plans.	should be cleared - Liaise with line Ministries who are focal point of each IOs to ensure Solomon Islands is benefiting from these IOs. - Liaise with International Organizations and request information on other possible areas that of interest to SI.	
	Adhere to protocol procedures -to exchange gifts during bilateral meetings/ceremonies/celebrations	Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations and meetings.	
	Represent SI on regional and international Meetings and conferences. Successfully negotiate issues that of interest to SI globally. Protect and safeguarded the interest of SI. To maintain SI multilateral and bilateral relationships with other countries.	Identify specific training needs and allocate officers to attend trainings abroad. Facilitate travel arrangements and provide logistic support to organise internal trainings.	
	Ministry to have well trained staff to perform specialized tasks that may produce tangible effects to the output performance of the Ministry.	Arrange travel requirements for officers attending meetings abroad. Prepare costings and provide logistic support.	
	Responsible officers to engage actively on regional and international dialogues to seek possible ways to assist the development sectors. Ensure Solomon Islands is represented on any high level meetings. Arrange consultations to explore other potential development proposal.	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	
	Avail all equipment required to implement the annual work programs on a day to day basis. Officers are satisfied with the working environment.	Prepare costing and decide on selection of suppliers. Assess inventory list and dispose items that are inoperative.	
	To allow Internet accessibility at Anthony Saru building. New intakes to have computers and	Order and purchase new computer for new officers. Replacement of old computers and other accessories. Prepare	

	printer readily available.	bid documents, collect invoices and process payments.	
External Trade	Availability of information on files, Ministry y to have sufficient copies of booklets and pamphlets at the service desk. Ensure all important documents are stored on respective files.	Arrange printing of documents from selected suppliers. Prepare bid documents if required. Purchase printing papers and toners for official use.	
	2. The people of Solomon Islands will benefit from this project given the increase number of Skilled and unskilled workers who participated overs years. More significantly, workers involved on the program are able to finance their basic livelihoods and also contributes to improve the economy in terms of inward flow of revenues and income. 2. Implement the Labour Mobility Policy and strategy to guide and strengthen LMU management and institutional practises. 3. Utilise all available resources to enhanced LMU capacity and best practises. Enhance the processes and facilitate the expansion of seasonal worker programmes for SIs.	1. Organised Workshops and trainings for returning fruits pickers1. Undertake and support the Labour Mobility Policy and strategy awareness activities to various stakeholders. 2. Purchase necessary IT infrastructure for existing or new staffs. 3. Establish liaison officers in Australia and NZ. Purposely for pastoral care and demand side appraisal of seasonal labour mobility opportunities. 3. Establish liaison officers in Australia and NZ. Purposely for pastoral care and demand side appraisal of seasonal labour mobility opportunities. 4. Liaise closely and coordinate with ANZ HC in Honiara, SI.	1,351,140
	Office to have access to proper working equipment's. Availability of office stationeries to assist the operational activities on a day to day basis.	Office supplies and equipment's are readily available at all times. Ensure enough inventories available to meet the demand of each divisions.	
	Maintained logistic support to all operational activities. Uphold the availability of transport at all times.	Maintain fuel deposit arrangement with Solomon Motors. Clear outstanding bills	
	Participate on negotiation discussions to assist development sectors have access to donor funding's. SI to fully utilize the benefits offered thru bilateral and multilateral relationships.	Ensure SI is represented on high level meetings and participate actively. Provide logistic support to participants. Collect reports and asses meeting outcomes.	

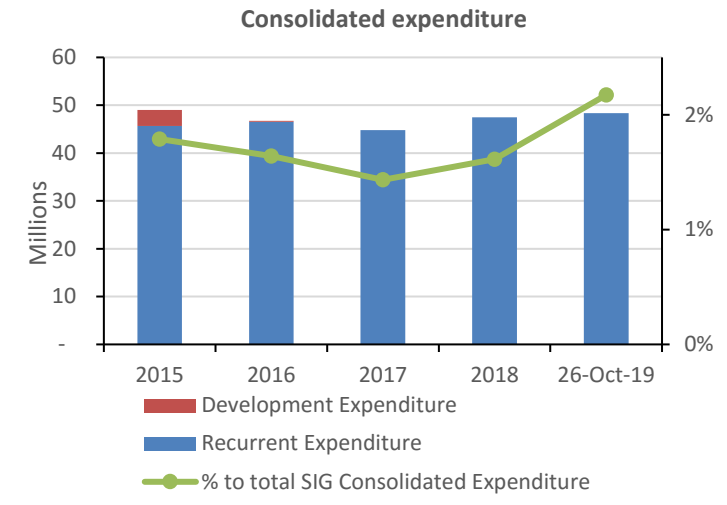
	Officers have time off from official duties to go on vacations as stipulated under the GO	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	
Protocol/Overseas Mission	- Honoured Membership Obligations to Regional organisations. - Enable SIG to actively participate on regional organisation forums and conferences - SI to be fairly represented on high level decision making organisations. - Ensure contributions are paid on time. - Solidify our support and commitment towards all IOs and to ensure SI interest is protected	Liaise with all OI to provide annual statements. Prepare reconciliation to ensure all outstanding invoices are paid. Assess the benefits received on the memberships rights	41,874,461.
	Accord proper courtesy to visiting dignitaries. Promote and uphold the cultural values of Solomon islands. Honour our bilateral relationships by celebrating other countries national day or other important events. Government agencies are on standby to accord appropriate hosting privileges to visiting dignitaries. Adhere to protocol procedures -to exchange gifts during bilateral meetings/ceremonies/celebrations.	Cultural performance during hosting of meetings and conferences. Organised gatherings to mark important events for other countries. Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations and meetings. Reconcile and Settle all outstanding bills. Dates for meetings are circulated and preparation efforts are planned well before hand.	
	Availability of transport to support the movement of staff on a day to day basis.	Arrange fuel deposit with Solomon Motors Limited. Perform reconciliation at the end of each quarter and prepare replenishment	
	To maintain the standard and upkeep the facilities provided at the VIP lounge. VIPs are satisfied with the service provided at the VIP lounge.	Monitor vehicle movements to justify cost of repairs. Create schedule to ensure all vehicles are serviced	
	Successfully host the HOMs consultation in Honiara. Heads of overseas Mission	Prepare all requirements to host the annual HOMs consultation - Arrangement travel	

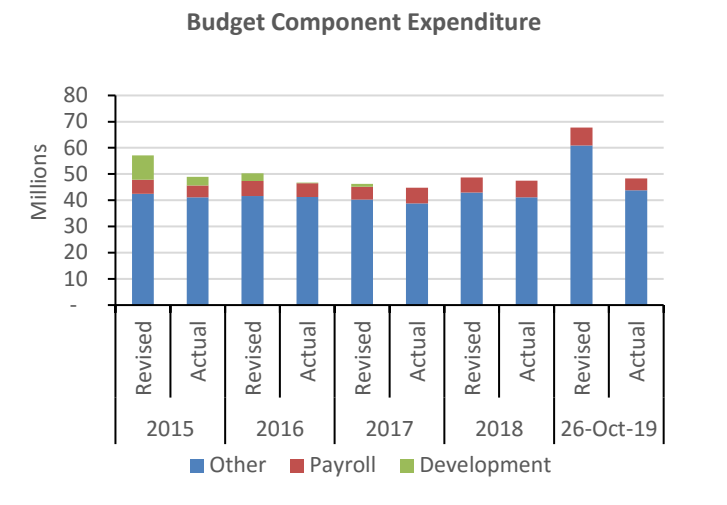
	make meaningful analysis and reflections on the roles and responsibilities of each Mission. HOMs receive update information on any recent changes on SIG policies and regulations. Review the overseas Mission service regulation.	accommodations and transport - provide logistic support	
	Accord Protocol Duties to high dignitaries (PM and GG) at all times. Protocol officers avail s during official travels.	Liaise with PMO and GG to make travel arrangements for PM and GG house and Provide logistic support. Make reservations and process payments.	
	Officers have time off from official duties to go on vacations	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	
	- Solomon Islands Missions abroad are financial equipped to support ongoing operational activities as required. -HQ to ensure diplomatic roles in representing and protecting the sovereignty of Solomon Islands globally are maintained at the highest level as expected. -Finalised Foreign Relations frame work documents. Ensure diplomatic links with bilateral partners are maintained. - Heighten current engagements and strengthen coordination between HQ and SI Missions in the region.	i. Maintain and provide timely updated advice to government on areas of mutual interest. ii. Facilitate bilateral visits by the Hon. Minister and State visits by the PM. iii. Strengthen Close collaboration with SIG Line Ministries through MFAET on the implementation of Work plans. v. Conduct desk assessment of Foreign Aid policy & program to SI to strengthen working. vi. Partnership between SIG and host country. vii. Increase consultations meetings & dialogues with Host government/country and all stakeholders.	
		Total	**57,011,923.**

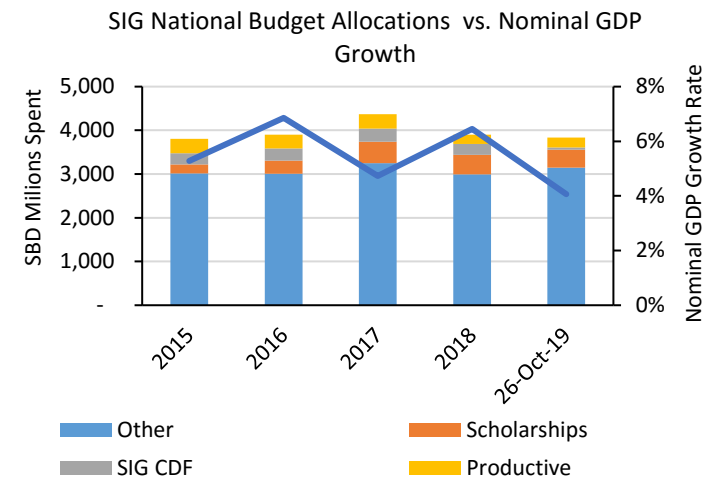
MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

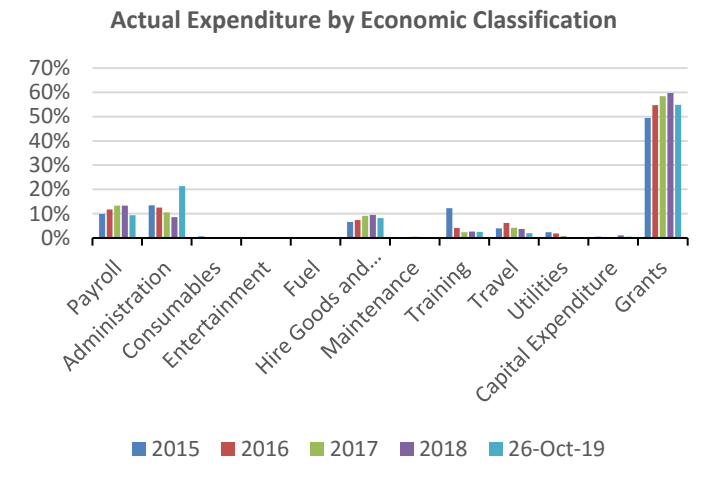
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**53.3**	**67.8**	**79.4**	**66.5**
		53.3	**67.8**	**79.4**	**66.5**
274	**RECURRENT BUDGET**				
2740002	**Headquarters & Admin**				
Payroll Charges		0.0	0.0	0.0	0.0
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2740003	**Headquarters & Admin**				
Payroll Charges		1.3	1.4	1.4	1.8
Other Charges		6.5	7.7	7.7	8.1
Subtotal		**7.8**	**9.2**	**9.2**	**9.9**
2740120	**Foreign Affairs**				
Payroll Charges		4.3	4.6	4.6	4.3
Other Charges		33.9	6.4	6.4	5.7
Subtotal		**38.3**	**11.0**	**11.0**	**10.0**
2740121	**Protocol & Overseas Missions**				
Other Charges		0.0	44.8	44.8	41.9
Subtotal		**0.0**	**44.8**	**44.8**	**41.9**
2740131	**External Trade**				
Payroll Charges		0.7	0.8	0.8	1.1
Other Charges		0.7	2.0	2.0	1.4
Subtotal		**1.5**	**2.8**	**2.8**	**2.4**
274	**PAYROLL SUBTOTAL**	**6.3**	**6.8**	**6.8**	**7.2**
274	**OTHER CHARGES SUBTOTAL**	**41.1**	**61.0**	**61.0**	**57.0**
274	**TOTAL RECURRENT BUDGET**	**47.5**	**67.8**	**67.8**	**64.2**
374	**RECURRENT BUDGET (Budget Support)**				
3740130	**PNG High Commission**				
Other Charges		2.0	0.0	0.0	0.0
Subtotal		**2.0**	**0.0**	**0.0**	**0.0**
3740131	**External Trade**				
Payroll Charges		0.4	0.0	0.7	0.2
Other Charges		3.4	0.0	10.9	2.1
Subtotal		**3.8**	**0.0**	**11.6**	**2.3**
374	**PAYROLL SUBTOTAL**	**0.4**	**0.0**	**0.7**	**0.2**
374	**OTHER CHARGES SUBTOTAL**	**5.4**	**0.0**	**10.9**	**2.1**
374	**TOTAL RECURRENT BUDGET (Budget Support)**	**5.8**	**0.0**	**11.6**	**2.3**
474	**DEVELOPMENT BUDGET (APPROPRIATED)**				
474	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**				
	TOTAL SIG FUNDED EXPENDITURE	**53.3**	**67.8**	**79.4**	**66.5**

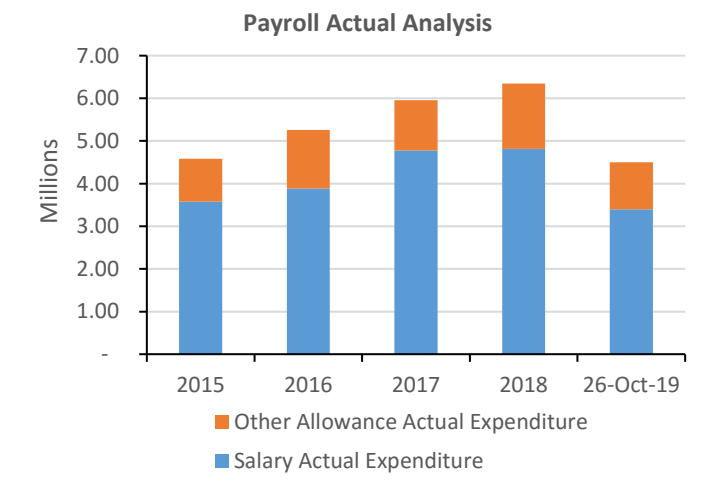
Expenditure Analysis – Ministry of Foreign Affairs and External Trade

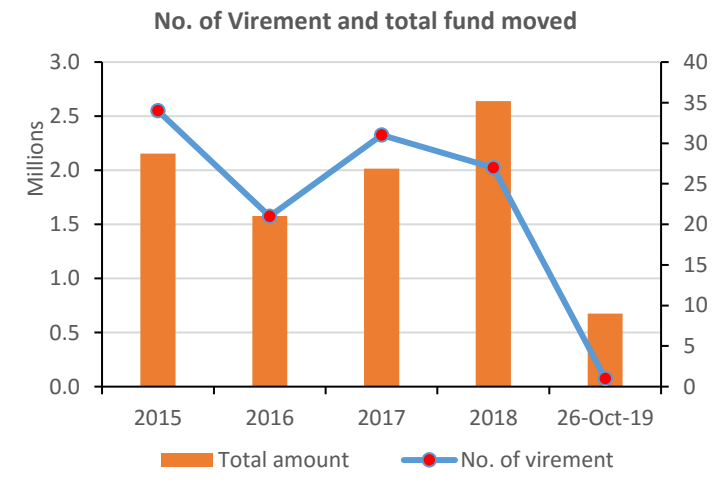












- *MFAET Recurrent expenditure averages 99 per cent of the real total MFAET expenditure.*
- *On average MFEAT accounts for 1 per cent of the total SIG consolidated expenditure.*
- *Other charges and Payroll have allocated with the highest budget while Development was allocated with 0 from 2017 to 2019 due to no implementation.*
- *Budget component Averages 92 per cent for Other Charges and 95 per cent on Payroll over the years from 2015 to 2019.*
- *Spending towards CDF, Scholarships and other Expenditure has increased while spending on productive have decreased.*

- *Expenditure by economic classification shows that Grants have an increasing trend over the years.*
- *Expenditures that fluctuating over times are the Payroll, Administration and Hire Goods and Services.*
- *Payroll actual demonstrated Salary had succeeded Other Allowance at an average of 83 per cent over the years*
- *Payroll expenditure has the highest allocation compared to Other Allowances within the agency.*
- *MFEAT has properly allocated its budget for year 2019 by reducing virement adjustments from 34 in 2015 down to 1 as of 26th October 2019. Fund moved also reduce from 2.1 million to 0.6 million.*

Head 275: Office of the Governor General

Summary Ministry Plan

Mission Statement

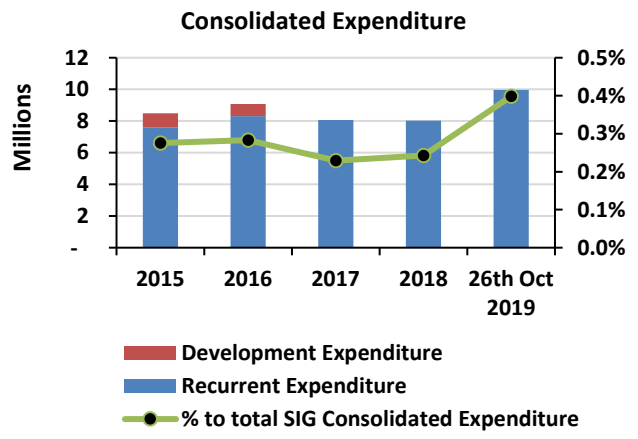
The Office of the Governor-General supports the Governor-General in his role as Her Majesty's Representative in the Solomon Islands as stipulated under Section 30 of the Solomon Islands National Constitution.

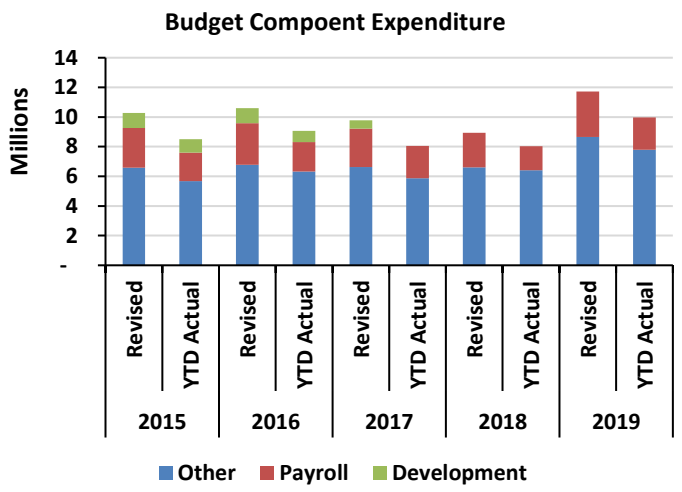
Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Statutory Services.	Funds availability will help solve legal issues that may be arise from decisions made by the Governor General.	Cater for Legal Fees that maybe charged for representing the Governor General in Court.	5,255,162
	Ensure funds are available when need arises for certain procurement of items.	Printing of cards for the success of the occasion.	
	Funds is available to ensure HE the Governor General is medical fit when in office to perform his duties.	Governor General is expected to be healthy as the Head of State to carry out his functions.	
	Stationeries for office use by staff must be available when needed.	Adequate Stationeries should be in stock for Administration purpose.	
	HE the Governor General may receive Guest from time to time so Entertainment must be provided.	Drinks and food to Entertain the Guests is available in good time.	
	Guests visit the Governor General may be presented with presents from time to time.	Gifts to be presented to be available in good time.	
	Accommodation for public servants who will accompany HE the Governor General on Overseas trips.	Ensure enough funds is available to cater for overseas accommodation for officers who will travel with the Governor General on overseas visits.	
		Total	**5,255,162.00**

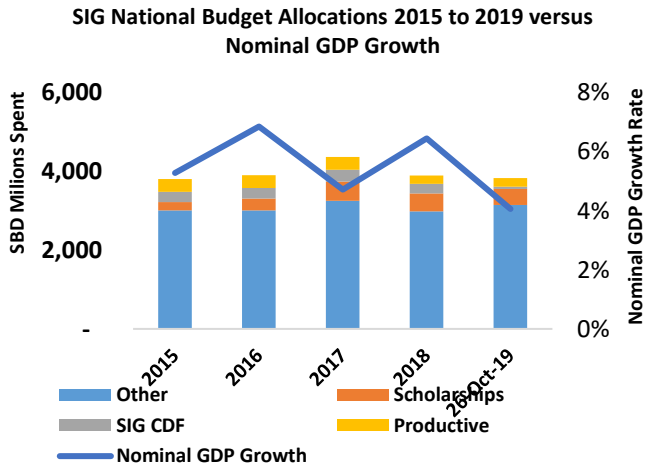
MINISTRY OF OFFICE OF THE GOVERNOR GENERAL

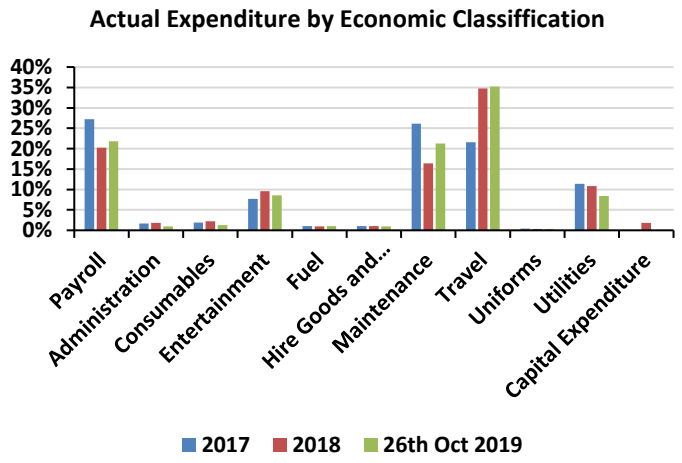
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**8.0**	**10.7**	**11.7**	**7.9**
		8.0	**10.7**	**11.7**	**7.9**
275	**RECURRENT BUDGET**				
2750000	**Statutory Services**				
Payroll Charges		1.6	3.1	3.1	2.7
Other Charges		6.4	7.7	8.7	5.3
Subtotal		**8.0**	**10.7**	**11.7**	**7.9**
275	**PAYROLL SUBTOTAL**	**1.6**	**3.1**	**3.1**	**2.7**
275	**OTHER CHARGES SUBTOTAL**	**6.4**	**7.7**	**8.7**	**5.3**
275	**TOTAL RECURRENT BUDGET**	**8.0**	**10.7**	**11.7**	**7.9**
	TOTAL SIG FUNDED EXPENDITURE	**8.0**	**10.7**	**11.7**	**7.9**

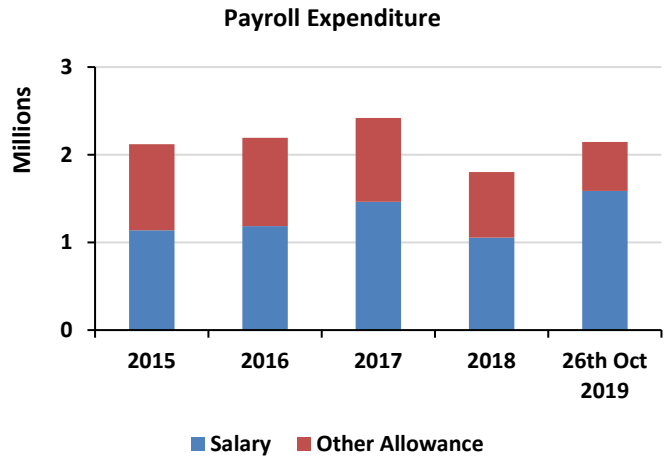
Expenditure Analysis – Office of the Governor General

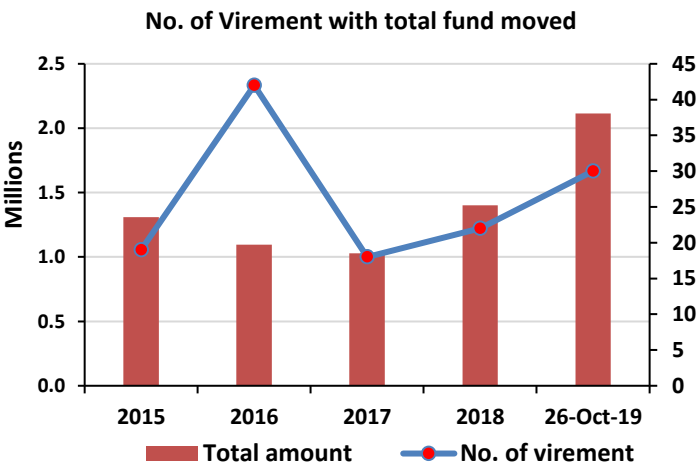












- *On average MPS accounted for 0.3 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 96 per cent and only 4 per cent for development.*
- *Other Charges and Payroll have allocated with the highest budget while Development had decreased eventually.*
- *Interestingly, Other Charges and Development Budget seems to be underspent from 2015 to 26th October 2019.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Travel, Maintenance and Payroll have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Entertainment and Utilities.*
- *Payroll actual expenditure demonstrated salary had succeeded by 60 per cent over the years.*
- *Governor General Office executed its budget as planned by reducing the number of virement adjustments from 19 in 2015 to 30 as of 26th October 2019. Total fund moved from $1.3million in 2015 to $2.1million as of 26th October in 2019.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF HEALTH AND MEDICAL SERVICES
P O Box 349
HONIARA

Telephone: (677) 22376 Fax: (677) 20085

Summary Ministry Plan 2020

Vision of Future Solomon Islands Health

The people of the Solomon Islands will be healthy, happy and productive!

- As health status is a key factor in improving all socio-economic development, it must be made a priority of all sectors involved in development efforts.
- Therefore, the public's health status must continually improve.

Mission Statement

The health sector's mission is to play its part in improving the public's health status. This will be done through:

- Proactive stewardship of the sector with a focus on Primary health Care (PHC) and Healthy Islands efforts via active community empowerment and development;
- Building partnerships with communities, other sectors (liker agriculture, education, labour, transport, infrastructure, etc.);
- The sector will also plan and manage health improvements with a focus on reducing the determinants of disease and illness including improving disease management.

Key strategies:

The Ministry of Health and Medical Services will achieve the vision and key goal through a focus on these 5 key strategies:

- Identifying public health issues and addressing them within a multi-sectoral approach by government;
- Providing primary health care interventions, services and treatment within and with the community with a focus on prevention, basic interventions and community empowerment;
- Establishing a secondary and tertiary referral network to provide disease and illness management within the constraints of a developing economy
- To provide full support to the direct service provision through development of allied health services that cut across all major priority health programs
- To support the above areas of intervention and service delivery though a range of corporate services that facilitate the linking of all Government of Solomon Islands sectors plus those of development partners.

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
Central Headquarters & Admin	Continuous service delivery	All utility bills are paid on time.	61,397,312
	Staff capacity is improved	Staff completed training courses. (English Grammar -Diploma, Excel basic , MYOB oversea training)	
	Reduce payment compliance errors	Training workshop conducted for national divisions training on payment process, imprest, financial instruction and general order. (All divisions)	
	Reduce payment compliance errors	Training workshop conducted for provincial accountants on payment process, imprest, financial instruction and general order Refresher training based on audit outcome. Supervisory visit for provincial accounts. Additional MYOB license for faith based organisations and 2 SON.	
	Support Staff in HQ are able to carry out their roles	Purchase office stationery ($4,000.00 x 2 qtr.) including PV and PR books ($400.00 x 200 books), office furniture/equipment and centralized printing.	
	Support Staff in HQ are able to carry out their roles	Maintain of vehicle and purchase of new vehicle. ($12,000.00 x 2qtr x 3 vehicle = $24,000.00) include 2 exec vehicle	
	Staff get entitlement for annual leave	Annual leave fares for finance unit staff.	
	Support Executive and Committee to carry out their roles	Committee meetings are held regularly according to schedule (MBC, Audit Committee, Housing committee, Executive meetings).	
	Senior health members are able to attend required meetings/commitments	Hon, Minister, PS and senior exec to attend regional and international meetings on behalf of SIG and other Ministerial affairs.	
	Assist Solomon Islanders to access health services abroad	Patient referral cases to oversee hospitals and medivac.	
	Support Executive to carry out their roles	Supervisory visits between headquarter and Provincial health directors.	
	Staff recruitment	Timely Job Advertisement and recruitment	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Ongoing support to trainee nurses at training institutions	Timely Facilitation of Tuition fees and allowances for Student at SINU and other training Institutions, and leadership management training (WHO)	
	Support HR Division and Committee to carry out their roles	Organise a quarterly meeting for mandatory committees, PRC, MTC, MPC, HC and HR Division.	
	Staff get PSRS entitlement	A timely Facilitation of House rental for Staff under PSRS arrangements	
	Support HR Staff in HQ are able to carry out their roles	Purchase of HR office stationeries	
	Staff get Annual Leave entitlement	Annual Leave Passage and Travelling Expenses for HR Officer	
	Support HR Staff in HQ are able to carry out their roles	Purchase of detergent and office cleaning equipment	
	Timely advertising	Advertising Expenses	
	Staff capacity is improved	Training	
	Support Staff in HQ are able to carry out their roles	Stationary	
	Support Staff in HQ are able to carry out their roles	Motor vehicle Maintance	
	Staff get Annual Leave entitlement	Provide for annual leave fares. 5 staff: 2xTP, 1xIP, 2xOTHER. Fully costed breakdown provided	
	Support Staff in HQ are able to carry out their roles	2X desktop computers and 1xlaptop	
Headquarters and Admin	New NHSP developed	Review of the National Health Strategic Plan 2016-2020 and SWAp Agreement 2016 - 2020	318,919
	National Health Conference, and planning and monitoring workshops held	Host the MHMS National Health Conference, AOP planning workshop and PHD quarterly workshops	
	Staff get Annual Leave entitlement	Staff annual leaves	
		Coordinate and communicate with Development Partners and Church Partners, and implementation of MoU with Church Partners	
	HIS reports are produced to inform health decisions	Production and dissemination of Core Indicator reports 2019, Provincial health profiles and Infographics.	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	HIS reports are produced to inform health decisions	Production and dissemination of HIS Quarterly reports 2020 and CRVS quarterly report on vital statistics including annual report on the leading causes of death in the hospitals and verbal autopsy.	
	Training in health information systems conducted to improve data collection	Conduct HIS refresher training to nurses in 5 Provinces (CHP, WP, GP, MUP, MP & RBP)	
	Supervision of HIS program ensured	Supervisory tours to provinces, including those with low coverage of verbal autopsy, death notification and medical cause of death certificate (MP, RBP, IP, TP))	
	Health data systems updated with most innovative techniques	Pilot DHIS2 mobile data collection in 2 provinces (Western & Guadalcanal)	
	Doctors receive training so that reporting requirements are met	Medical Certificate of Cause of Death refresher training for old and newly graduated doctors	
	HIS report is updated so that it can provide most relevant information to make health decisions	Workshop for national HIS team on revised provincial annual report template and procedures	
	RDP facilities completed and opened	Commissioning and opening of completed RDP facilities	
Honiara City Council	Health service delivery in HCC maintained	Primary Health Grant	3,503,584
National Non - Communicable Diseases	Staff get Annual Leave entitlement	Provide for annual leave fares. 7 staff: 2x Western Province,2x Guadalcanal Province,2x Malaita Province, 1 Temotu Province.	140,000
	Non-government and community organisations play a vital role in primary health care	Support cross-sectoral partnerships- implementation and monitoring.	
Reproductive & Child Health	Adequate supervision of program ensured	Conduct provincial supportive supervisory visits to 8 provinces (CP, WP, CIP, MP, MUP, RBP, TP & IP)	977,320
	Gender based violence campaigns completed	GBV Promotion & publicity	
	Training for provincial staff in maternal health is adequate	Conduct TOT training (3 weeks) for selected provincial facilitators on the updated modules (MP, MUP, WP, HCC, National) with TA support	
	Adequate supervision of program ensured	Conduct Supportive supervision and on the job training on capacity building for updates, implementation, supervision and monitoring by national and	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
		provincial EPI/Cold chain team to 5 provinces: ChP x1, IP x1,GP x2,MP x2,HCC x1.	
	Drug and vaccine supplies are not ruined in transportation	Cold Chain Equipment's and Incinerators procurements for 3 province: WP, MP, GP.	
	New vaccine introduced to protect population	Rota virus vaccine introduction	
	New techniques in rural maternal protections are employed to protect population	Conduct training on Jadelle to selected provinces (CP, CIP, MUP, RB, HCC&NRH, TP), including supportive supervision to already trained staff (CP, CIP, MUP, RB, HCC&NRH, TP)	
	Guidelines and patients results are available	Finalizing FP guideline, endorsed by Executive, launched, printed, national ToT and roll out training to selected provinces (GP, MP, WP)	
	Guidelines and patients results are available	Conduct national ToT on the new ANC guideline and conduct provincial ANC trainings to service providers (HCC&NRH, MUP, IP)	
	Provincial staff are trained in maternal health in most at need provinces (RDP)	Conduct EMOC training to selected provinces (IP, GP, CP, CIP, RBP)	
	Maternal health training is targeted at most in need areas (RDP)	Conduct Peer education training for community based peer educators at provincial level for WP, CP, IP, TP provinces	
	Maternal health training is targeted at most in need areas (RDP)	Conduct integrated Sexual Reproductive Health, family planing and Life Skill training for HCC, GP, CIP provinces	
	Maternal health training is targeted at most in need areas (RDP)	Establish and strengthen youth friendly health services at Area Heath Centre level for MUP, WP, MP provinces	
	Adequate supervision of program ensured	Do monitoring, evaluation and supportive supervision of EENC implementing sites	
	Maternal health training is targeted at most in need areas (RDP)	Conduct Kandora Mother Care coaching for NRH, Kilufi, Gizo and Good Samarithan hospitals	
	Ministry equipment is maintained	Repair and maintenance of vehicles, office equipment's and office structures (tiling, painting, air-condition, 3 vehicles)	
	Division has resources necessary to complete their duties	Procurement of office supplies (filing cabinet, chairs, desk top computer, power point projector) and stationaries	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
Nursing Council Board	Nurses are accredited and compliant with government regulations	To conduct 4 groups of Nurses Supervised Practice (Internship) Program. 3 have already started in 2019, to be continued and completed in 2020. One will commence in February 2021.	3,607,820
	Staff get Annual Leave entitlement	Staff going on Annual Leaves for 2020	
National HIV &STI Program	Provincial staff capable of handling HIV cases	Training of Trainers on STI management and HIV testing for 10 provincial health care personnel including Provincial Coordinators, Midwives, and Doctors among others.	194,875
	Non-government and community organisations play a vital role in primary health care	To build stronger partnerships with stakeholders from NGOs, iNGOs, Churches, Civil Society among others to strengthen response to HIV/STI program in the country through 3 meetings held by SINAC.	
	The promotion of AIDs awareness campaign achieved	To observe the World AIDS Day on the 1st of December 2020, through radio program on SIBC, health promotion activities and other community engagement activities.	
	Staff get Annual Leave entitlement	Annual leave Fare for National STI/HIV Program Staff (8 people)	
	Division has resources necessary to complete their duties	Office stationaries	
National TB & Leprosy Program	Division has resources necessary to complete their duties	Provision of staff uniforms, office stationaries and equipment's, including procurement of 6 laptops for national and 3 provinces. Also provision of office maintenance and maintenance of two TB vehicles.	100,000
	Staff get Annual Leave entitlement	Provision for Annual leave for NTP staff x 3staffs.	
National Vector-Borne Disease Control	Division has resources necessary to complete their duties	Facilitate ordering of NVBDCP operational services / supplies	1,033,500
	Staff get Annual Leave entitlement	Prepare staff leave rooster	
Public Health & Surveillance	Provincial emergency plans developed	Consultations for provincial health emergency plans. Priority provinces include HCC, Guadalcanal, Malaita, Renbel, Temotu and Makira	153,400

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Staff capable of meeting the reporting and correspondence requirements of their position	Grammar training for four (4) officers	
	Staff get Annual Leave entitlement	Staff annual leave	
	Division has resources necessary to complete their duties	Office running costs including office stationary, toiletries, water dispenser, hand sanitizers, etc.	
	Division has resources necessary to complete their duties	Office running costs including office stationary, toiletries, water dispenser, hand sanitizers, etc.	
	Division has resources necessary to complete their duties	Procurement of Wi-Fi hub	
	Outbreak of public health emergencies are able to be responded to	Deployment of EMT's to declared and undeclared disasters or public health emergencies including disease outbreaks investigations	
National Medical Stores	Procurement of all drugs and supplies are met to sufficiently meet the demands of the Solomon Islands population	Implement the 2019 annual procurement plan for the purchase of medicines, vaccines, oxygen, and medical supplies according to timeline.	37,212,223
	Medical consumables are procured and meet demand by all public health facilities	Assist each National Division with inventory management, procurement of reagents, specialized consumables, and minor instruments.	
	Supplies and equipment are monitored to avoid shortfalls	Print triplets' order book for SLMS and RHC, DDA record and ordering books, Bin cards, Stock management training manuals for nurse training.	
	Division has resources necessary to complete their duties	Purchase office stationeries such as A4 paper, toiletries, toners, office cleaning utensils, files, box files etc.	
	Staff get Annual Leave entitlement	Do a roster for 2020 annual leave and prepare staff fares budget/costs.	
	Division has resources necessary to complete their duties	Purchase update workstation computers with recent operating systems which can support apps needed to run Asycuda, and updates on supply servers. Work with Sustainable Solution to continuously develop mSupply software to address the needs of NMS procurement, storage and distribution of medical supplies, and payment of mSupply user licenses.	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Stock shortages are avoided through good management systems	Trainee RHC nurse and staff on stock management, ordering knowledge and skills, vaccine management fridge maintenance for NMS, MIC, NSPD Training unit.	
	Space to store medical supplies is sufficient to ensure that enough is maintained in country to prevent stock outs	Rental of Second NMS Ware house	
National Referral Hospital	NRH has adequate equipment to treat patients	Equipment	33,942,619
	Hospital run costs are met	Hospital	
	Staff obligations are met	HR	
	Patients have access to health care needs and supplies	Patients	
	Division has resources necessary to complete their duties	Utilities and Admin	
National Dental Program	Adequate supervision of program ensured	Supervisory visits to Makira, Western, Choiseul and Malaita Provinces	183,920
	Health information is correctly recorded and disseminated	Print Reporting standardised templates and provide training to all supervisory staff in all hospitals how to use the standardised reporting system	
	Non-government and community organisations play a vital role in primary health care	Working with NGOs & Schools strengthen oral health promotion in primary schools through Bright Smiles Bright Future program	
	Division has resources necessary to complete their duties	Improve administration and management of dental services to effectively meet the demand for oral health care which is safe, affordable & of good quality Improve administration and management of dental services to effectively meet the demand for oral health care which is safe, affordable & of good quality	
	Staff get Annual Leave entitlement	Draw up a roster of staff annual leave plan so that services continued to be provided even if staff go on annual leave	
National Medical Imaging Services	Medical Imaging equipment is maintained	To Maintain the standard of services with general and specialist equipment, supplies from NMS and other stationery suppliers in order to fulfil the requirements for the medical Imaging services to continue. To	190,500

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
		also support the establishment of provincial department building setup.	
	Staff are trained in medical imaging best practises	Improve service delivery after training plans and programmes are completed. 1. To conduct the National Annual Radiographers Conference in Buala. 2. To conduct one Ultrasound Clinical Competency Assessment Training for Provincial and NRH Officers by an overseas facilitator.3. To upgrade (2) staff at SINU and USPSI centre.	
	Staff get Annual Leave entitlement	To continue to provide annual leave passage costs for 24 officers of the National Imaging service.	
National Laboratory Program	TB testing consumables are purchased	1] X5 Ink Cartridge for Gxpert @ $1200 ea. 2] x10 In Cartridge for Lab Fax @ $900 ea.	323,653
	Guidelines and patients results are available	1] Publish Blood Transfusion Guidelines 100 copies @100 ea. Produce specimen and shipping Manual @ $2000 2]-Photocopy of patient results @ $50 ctns A4.	
	Blood drive conducted	1]Blood Donor promotion on World Blood Donor Day; i] Cost of refreshment for 500 guests at $5,000 ii] Cost of tent & stage hire at $4,000 2] Cost of Publicity & Advert @ $10,000	
	Fuel of equipment is available	1] Fuel for Blood Donor Programme & National Lab Function	
	Ministry equipment is maintained	1] Annual maintenance for vehicle G4104	
	Ministry equipment is maintained	1] Maintain Office Equip - Repair to storage fridge @ $10,000, 2] x1 Computer @ $10,000, 3] Water filters @ $5,000, 4] Lab Fax @ $5,000	
	Officers are trained to work in hazardous areas	1] One Lab Safety training at PPTC NZ for 4 wks. - Tuition @ $28,750.00, Airline ticket	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
		$22,000.00, Accommodation @$19,000.00, Per Diem $25,200.00, Transit & Visa $3,158.00	
	Adequate supervision of program ensured	1] x2 transfers/relief officers @ $6,000, 2] Supervisory tour to x7 Provinces & 1 AHC/MUP @ $7,000/site	
	Staff get Annual Leave entitlement	Public Servants - Annual Leave Fares for x 10 National Program Staff	
National Pharmacy Division	Adequate supervision of program ensured	Inspection and licensing of private pharmacy premises, PMP and Supervisory Tours to provinces for training on changes to EML.	142,765
	Staff get Annual Leave entitlement	Annual Leave for 10 Staff; GP 2, MP 3, WP 2, ISABEL 2, MUP 1	
	Division has resources necessary to complete their duties	Purchase of chairs, tables and other furniture and hardware such as computers and its accessories and maintenance, air conditioners for temperature maintenance	
	Division has resources necessary to complete their duties	Purchase of stationaries to ensure implementation of AOP is effectively and efficiently undertaken	
	Mandatory meetings are attended	Quarterly Meetings for Pharmacy Board and NMTC	
National Health Promotion	Mandatory meetings are attended	National Healthy Setting and elemental setting Policy consultation Meetings at national and provincial sectors.	295,198
	Non-government and community organisations play a vital role in primary health care	National Healthy Setting Conference/seminar and HP integrated planning workshop to be conducted in Gizo, Western Province for all Provincial/ community stakeholders	
	Health promotion is targeted at the areas of greatest need (RDP)	Coordinate and support healthy setting intervention at identified Malaria hot spot zone at Central Island Province.	
	Health promotion activities are conducted	Facilitate and coordinate radio health programs. One year contract with national broadcaster SIBC unify services (AM & FM).	
		Support HP staff attending oversea conference and training.	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Attend regional conference related to health issues experienced in the Solomon Islands	Presentation of research findings and abstract in Overseas Research seminar & conference (Airfare/Accommodation/Perdiums/Transport)	
	Staff get Annual Leave entitlement	NHP staff Annual Leave	
	Division has resources necessary to complete their duties	Office stationeries	
Environmental Health	Non-government and community organisations play a vital role in primary health care	Conduct Stakeholders 7 Days National EH Conference	1,890,250
	Environmental Health is targeted at the most at need provinces (RDP)	Conduct provincial EHD workshops for Malaita, Western and 1 HCC workshop	
		Conduct regular workplace presentations and learning activities in the division by different units within EHD	
	Staff get Annual Leave entitlement	Facilitate EHD staff travel on leave	
	Division has resources necessary to complete their duties	Stationary and office equipment and cleaning materials for the office	
	Ministry equipment is maintained	Repair and maintenance of EHD vehicles	
	Non-government and community organisations play a vital role in primary health care	Catering for EHD Meetings with external partners & stakeholders	
	Staff service is acknowledged	Purchase of gifts and presents for outgoing staff	
	MHMS works within legislative guidelines	Consultation with legal adviser to review the Health Quarantine Act. Conduct conference and workshop with stakeholders.	
	Quarantine services protect the Solomon Islands from biosecurity threats	Inspection and certification of Point of Entry for Vessels and Aircraft for Honiara and Noro	
	Quarantine services protect the Solomon Islands from biosecurity threats	Provincial Visit to Noro/Munda to assess core capacity compliance at the International Port of call	
	Quarantine services protect the Solomon Islands from biosecurity threats	Purchase 2 drums of diesel for Noro Health Quarantine staff to do clearance at Munda International Airport every Saturday for the Air Bus	
	Ministry equipment is maintained	Maintain office space and furniture at the Marine/Ports office for Health Quarantine officers at the seaport	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ; consistent sampling and testing	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ; consistent and coherent verification , inspection & auditing	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ;Regular refuelling and regular maintenance of food safety & CA vehicle (Noro vehicle fuel maintenance for 1 Noro and 1 headquarters)	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through, professional development, training, capacity building & hospitality cost.	
	Food testing on Solomon products is conducted and meets legislation and international regulations	Develop Food Safety surveillance and recall system in case of foodborne incidences	
	MOU with European Union is met ($500,000 co financing agreement)	Outreach & mobilisation: mobilise staff to conduct field work, attend training workshops, construct systems etc.	
	Division has resources necessary to complete their duties	Purchase a new Computer Desktop	
	Mandatory meetings are attended	Nat. Health Impact Assessment Quarterly Annual Board Meeting Director EHD, Director ECD, HHC, CHI, Directors mines, Directors Fisheries, and US/HI and dhp 6-8 member committee	
	Mandatory meetings are attended	Nat occupational Health & safety quarterly Annual board meeting (6-8) member committee labour EHD Radiology, ICU,US/HI , HCC Pharmacy and MCH	
	Adequate supervision of program ensured	Solid WASTE Management Provincial Trips	
	Infrastructure sites are properly investigated before agreements are signed	National HIA Rapid Assessment of Gold Ridge GPPOL with 5 major industries in Honiara and Noro outfall.	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Policies with external partners are disseminated	National OHS On site Visit to Introduce Policy and conduct OHS pilot assessment to 3 high risk work place industries in Honiara and Noro logging and timber industries Ranadi	
	Emergency responses to outbreaks are timely	EH Emergency Response (NHEOC) shifted to HEOC activity at MOH HQ	
	Medical waste properly disposed of	Health Care WASTE and Hospital based hazard waste Disposal standard operating procedure and treatment cost assessment ICU NRH KILUUFI and Makira AS FOR PILOT MONITORING BEST PRACTICE. Cost treatment and looking safe and practices sustainable	
	Health information is correctly recorded and disseminated	EHMC Unit partnership with PHESU and Climate Change DIVISION and Early warning system for response and monitoring &correlation of data	
National Health Training & Research	Adequate supervision of program ensured	Facilitate quarterly & expedited review of all health research proposals	113,300
	Medical research is conducted	To support ongoing research capacity building initiatives	
	Division has resources necessary to complete their duties	To purchase a Laptop for the Research Department	
	Staff get Annual Leave entitlement	Staff Annual Leave	
Social Welfare Development	Non-government and community organisations play a vital role in primary health care	Training on the Child Protection Referral Pathway for frontline service providers in, Western, Isabel, Malaita, Choiseul and Makira	290,985
		SWOs conduct regular community outreach, starting in Choiseul, Western, Isabel, Malaita, Makira and Guadalcanal Provinces	
	Child protection policies enforced	Immediate response to reported cases of Child Abuse.	
	Health information is correctly recorded and disseminated	Monthly and quarterly reports are produced and 1 workshop to be conducted.	
	Social welfare programs implemented	On- going home assessments, Interviews, Police- sit- ins, Prison Visits, Victims transportation and referrals, counselling and family conferencing	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
		Commencement of the Child and Family Welfare Act 2017	
	Mandatory meetings are attended	4 Quarterly Child Protection Taskforce meeting	
	Staff get Annual Leave entitlement	12 SW Officers having their Annual Leave as according to the Division's 2020 Annual Leave schedule	
Eye Division	Outreach activities are conducted in regional areas	Outreach services (1-Eye Surgical outreach. 2-Diabetes Retinopathy outreach and 3-Optical / spectacle outreach services) in all provincial and some AHC.	299,064
	Rural health services are improved	x 4 rural health nurses from 4 selected provinces attend 2months attachment training at REC on primary eye care and Diabetes Retinopathy at REC	
	Public awareness campaigns conducted	Print and distribute leaflets and posters on primary eye care and Diabetes Retinopathy for awareness to all clinics, communities and public use across the country	
	Mandatory meetings are attended	X 3 Ophthalmologists and 2 ophthalmic nurses attended RANZCO meeting. X 2 Ophthalmologists and 3 ophthalmic nurses to participate in IAPB meetings in Singapore	
	Public awareness campaigns conducted	World sight day celebrations in Honiara and 3 target provinces, GP, Makira and Malaita	
	consumables for medical equipment are available	Purchasing of x1 Partnerless edging machine for cutting of glasses at the optical workshop plus x 4 sets of specialised hand tools for repairing of glasses, frames and lenses.	
	Division has resources necessary to complete their duties	Purchase relevant office stationary supplies for the national eye care program	
	Division has resources necessary to complete their duties	Print, photocopying and binding of eye opd registered register books for all eye clinics including REC	
	Staff get Annual Leave entitlement	Eye care staff to take annual leave for 2020	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Patients are able to access medical services	Support for Patients transport costs during all outreaches in activity EYE - 1 .@$12,OOOX 5 provinces (CP, CIP, IP, MUP, TP,) @$6000 X PROVINCES (RBP & HC) @$18000 X3Provinces (GP, MP & WP)	
Malaita Province	Provincial Health Services are operational	Health Service Grants	12,077,747
Makira Ulawa Province			4,254,354
Western Province			11,164,350
Isabel Province			2,502,593
Central Province			2,701,301
Guadalcanal Province			7,339,945
Temotu Province	Provincial Health Services are operational	Health Service Grants	2,852,921
Choiseul Province			2,752,817
Rennel & Bellona			850,388
Public Health Laboratory	Water sampling activities conducted to protect local population from contaminated water	Water Quality- Collect water samples from rural area. Train health workers on water sampling protocols.	227,000
	Division has resources necessary to complete their duties	Procure appropriate field testing equipment. Develop SOP for emergency response & distribute to emergency response team. Run mock drill.	
	Standards developed in line with international regulations	Quality infrastructure -develop laboratory testing standards and conformity to ISO - Health & Trade related	
	Division has resources necessary to complete their duties	NPHL Office	
Physiotherapy & Rehabilitation	Medical guidelines are developed	Develop Physiotherapy and Rehabilitation draft Professional Ethics and Code of Conduct. It will be conducted over period of 5 months with 1 workshop to be conducted per month.	168,997
	Attend regional conference related to health issues experienced in the Solomon Islands	Additional airfare for Mr Wilfred Aukwais return airfare from India	
	Health infrastructure is developed	Share cost with Mission gait to establish and build portable prosthetic and orthotics lab at NRH to support rehabilitation	

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
		workshop services	
	Staff get Annual Leave entitlement	Annual leave Fare for national staff	
	Ministry equipment is maintained	Maintenance of Vehicles	
	Division has resources necessary to complete their duties	Annual purchase of office stationary to support all office administration and supervisory tours and workshops	
	Division has resources necessary to complete their duties	Purchase 3 new desk top and 2 lap tops for purpose of training and travel.	
National Nursing Administration	Staffing and recruitment is conducted to ensure an adequate workforce supply	Facilitate recruitment of nurses with HR Department Facilitate recruitment of nurses with HR Department	324,300
	Nurses are accredited and compliant with government regulations	Preceptorship training for Nurse Educators and clinical instructors to assess nurses undergoing Supervised Practice Program (Internship)	
	Guidelines are developed and disseminated	Finalise and distribute the new National Nursing Strategic Directions 2020 to 2024	
	Division has resources necessary to complete their duties	Procure office equipment (computers) and stationery supplies	
	Health promotion of major international campaign conducted	Commemorate Year of the Nurse and International Nurses Day	
National Mental Health Programs	Staff get Annual Leave entitlement	Provided for all Mental health officer's annual leave fares. Fifty officers x WP 4, Makula Pro. X 2, Choiseul Province x 3, Guadalcanal x 2, Malaita Prov x 39	300,000
	Patients are able to access medical services	Referral done accordingly	
	Division has resources necessary to complete their duties	Stationaries received and used for service provision	
	Health information is correctly recorded and disseminated	Mental Health recording and reporting books are printed and freight to provincial health services	
	Division has resources necessary to complete their duties	Minor office expenses met	
	Attend regional conference related to health issues experienced in the Solomon Islands	Mental health attend partial sponsored conferences and workshops	
Internal Audit	Audit supervision is conducted provincially	Follow up Audits will also be carry out in 2020.	90,000

Responsible Division	Activity	Output	2020 Other Charges Budget ($)
	Mandatory trainings and accreditations met	Audit staff Attending trainings for building staff capacity and Audit training for 3 provinces.	
	Division has resources necessary to complete their duties	Audit Office stationery, Office equipment,	
	Staff get Annual Leave entitlement	3 staff Annual Leaves	
Total			**193,917,920**

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**441.6**	**591.1**	**606.2**	**595.7**
		441.6	**591.1**	**606.2**	**595.7**
276	**RECURRENT BUDGET**				
2760001	**Headquarters & Admin**				
Payroll Charges		2.9	3.4	3.4	3.0
Other Charges		49.8	55.9	57.3	61.4
Subtotal		**52.7**	**59.2**	**60.7**	**64.4**
2760002	**Headquarters & Admin**				
Payroll Charges		1.1	1.3	1.3	1.5
Other Charges		0.7	0.6	0.5	0.3
Subtotal		**1.8**	**1.9**	**1.9**	**1.9**
2760307	**Honiara City Council**				
Payroll Charges		11.5	14.0	14.0	15.5
Other Charges		3.5	3.1	3.0	3.5
Subtotal		**15.0**	**17.0**	**17.0**	**19.0**
2760380	**National Non-Communicable Diseases**				
Payroll Charges		0.6	0.5	0.5	0.6
Other Charges		0.0	0.4	0.3	0.1
Subtotal		**0.6**	**0.9**	**0.8**	**0.7**
2760381	**Reproductive & Child Health**				
Payroll Charges		1.9	2.2	2.2	2.1
Other Charges		0.2	1.5	0.8	1.0
Subtotal		**2.0**	**3.7**	**3.0**	**3.1**
2760382	**Nursing Council Board**				
Payroll Charges		0.4	0.6	0.6	0.6
Other Charges		0.0	1.4	1.4	3.6
Subtotal		**0.5**	**2.0**	**2.0**	**4.2**
2760383	**HIV/STI Program**				
Payroll Charges		0.8	0.9	0.9	0.9
Other Charges		0.1	0.2	0.2	0.2
Subtotal		**0.9**	**1.2**	**1.2**	**1.1**
2760384	**TB and Leprosy Programs**				
Payroll Charges		0.6	0.6	0.6	0.6
Other Charges		0.0	0.2	0.1	0.1
Subtotal		**0.6**	**0.8**	**0.7**	**0.7**
2760385	**Vector-Borne Disease Control**				
Payroll Charges		2.2	2.1	2.1	2.1
Other Charges		0.2	0.2	0.2	1.0
Subtotal		**2.4**	**2.3**	**2.3**	**3.2**
2760388	**Public Health Emergency and Surveillance**				
Other Charges		0.2	0.2	0.1	0.2
Subtotal		**0.2**	**0.2**	**0.1**	**0.2**
2760389	**National Medical Stores Division**				
Payroll Charges		1.6	1.6	1.6	1.6
Other Charges		25.6	46.5	46.5	37.2
Subtotal		**27.3**	**48.1**	**48.1**	**38.8**
2760390	**National Referral Hospital**				
Payroll Charges		79.0	91.5	91.5	94.1
Other Charges		19.2	24.9	25.5	33.9

MINISTRY OF HEALTH AND MEDICAL SERVICES

Subtotal		**98.2**	**116.5**	**117.0**	**128.1**
2760391	**National Dental Program**				
Payroll Charges		6.0	5.2	5.2	5.4
Other Charges		0.1	0.2	0.1	0.2
Subtotal		**6.1**	**5.4**	**5.4**	**5.5**
2760392	**National Medical Imaging Services**				
Payroll Charges		3.4	3.2	3.2	3.3
Other Charges		0.0	0.2	0.1	0.2
Subtotal		**3.5**	**3.5**	**3.4**	**3.5**
2760393	**National Laboratory Program**				
Payroll Charges		0.7	0.7	0.7	0.7
Other Charges		1.4	0.4	0.3	0.3
Subtotal		**2.1**	**1.1**	**1.0**	**1.0**
2760394	**National Pharmacy Division**				
Payroll Charges		1.4	1.3	1.3	1.4
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**1.5**	**1.5**	**1.4**	**1.5**
2760395	**National Health Promotion**				
Payroll Charges		1.0	1.2	1.2	1.2
Other Charges		0.1	0.4	0.2	0.3
Subtotal		**1.1**	**1.6**	**1.4**	**1.5**
2760396	**Environmental Health**				
Payroll Charges		2.5	2.9	2.9	3.0
Other Charges		0.2	2.7	2.5	1.9
Subtotal		**2.7**	**5.6**	**5.4**	**4.9**
2760397	**Training & Research**				
Payroll Charges		0.6	0.8	0.8	0.8
Other Charges		0.1	0.4	0.3	0.1
Subtotal		**0.7**	**1.2**	**1.1**	**0.9**
2760398	**Social Welfare and Gender Based Violence**				
Payroll Charges		0.8	0.7	0.7	0.8
Other Charges		0.2	0.9	0.8	0.3
Subtotal		**1.1**	**1.5**	**1.5**	**1.1**
2760399	**Eye Division**				
Payroll Charges		0.4	0.5	0.5	0.5
Other Charges		0.1	0.4	0.4	0.3
Subtotal		**0.5**	**0.9**	**0.9**	**0.8**
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2760482	**Malaita Province**				
Payroll Charges		20.0	23.0	23.0	23.5
Other Charges		11.5	10.3	10.3	12.1
Subtotal		**31.5**	**33.3**	**33.3**	**35.6**
2760483	**Makira Ulawa Province**				
Payroll Charges		8.4	10.2	10.2	10.6
Other Charges		4.4	3.6	3.6	4.3
Subtotal		**12.8**	**13.8**	**13.8**	**14.9**
2760484	**Western Province**				
Payroll Charges		14.9	17.1	17.1	17.8
Other Charges		10.4	9.6	9.5	11.2
Subtotal		**25.4**	**26.7**	**26.6**	**29.0**
2760485	**Isabel Province**				
Payroll Charges		7.1	8.3	8.3	8.6

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Other Charges		2.4	2.1	2.1	2.5
Subtotal		**9.6**	**10.4**	**10.4**	**11.1**
2760486	**Central Province**				
Payroll Charges		5.3	5.6	5.6	6.0
Other Charges		2.8	2.3	2.3	2.7
Subtotal		**8.0**	**7.9**	**7.9**	**8.7**
2760487	**Guadalcanal Province**				
Payroll Charges		11.1	11.2	11.2	11.6
Other Charges		7.1	6.3	6.3	7.3
Subtotal		**18.2**	**17.5**	**17.5**	**18.9**
2760488	**Temotu Province**				
Payroll Charges		7.1	7.5	7.5	8.2
Other Charges		3.0	2.5	2.4	2.9
Subtotal		**10.1**	**9.9**	**9.9**	**11.0**
2760489	**Choiseul Province**				
Payroll Charges		6.8	7.5	7.5	7.6
Other Charges		2.9	2.4	2.4	2.8
Subtotal		**9.7**	**9.8**	**9.8**	**10.4**
2760490	**Rennel & Bellona**				
Payroll Charges		1.5	1.9	1.9	1.7
Other Charges		0.9	0.7	0.7	0.9
Subtotal		**2.4**	**2.6**	**2.6**	**2.6**
2760499	**Public Health Laboratory**				
Other Charges		0.0	0.2	0.2	0.2
Subtotal		**0.0**	**0.2**	**0.2**	**0.2**
2760500	**Physiotherapy & Rehabilitation**				
Payroll Charges		0.4	0.4	0.4	0.5
Other Charges		0.1	0.3	0.3	0.2
Subtotal		**0.4**	**0.7**	**0.7**	**0.6**
2760501	**National Nursing Administration**				
Payroll Charges		11.9	13.3	13.3	13.4
Other Charges		0.2	0.3	0.3	0.3
Subtotal		**12.1**	**13.5**	**13.5**	**13.7**
2760502	**National Mental Health Programs**				
Payroll Charges		5.7	5.7	5.7	5.9
Other Charges		0.3	0.4	0.3	0.3
Subtotal		**6.0**	**6.1**	**6.0**	**6.2**
2760505	**Internal Audit Unit**				
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.1**	**0.1**	**0.1**	**0.1**
276	**PAYROLL SUBTOTAL**	**219.6**	**246.7**	**246.7**	**255.1**
276	**OTHER CHARGES SUBTOTAL**	**148.1**	**181.8**	**181.8**	**193.9**
276	**TOTAL RECURRENT BUDGET**	**367.7**	**428.5**	**428.5**	**449.0**
376	**RECURRENT BUDGET (Budget Support)**				
3760001	**Headquarters & Admin**				
Payroll Charges		1.0	1.0	1.0	0.8
Other Charges		9.1	18.2	26.9	7.9
Subtotal		**10.1**	**19.2**	**27.9**	**8.7**
3760002	**Headquaters and Admin Total**				
Other Charges		0.9	2.1	2.2	1.5
Subtotal		**0.9**	**2.1**	**2.2**	**1.5**
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**

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3760307	**Honiara City Council**				
Other Charges		1.2	22.2	22.2	1.2
Subtotal		**1.2**	**22.2**	**22.2**	**1.2**
3760380	**National Non-Communicable Disease Total**				
Payroll Charges		0.0	0.0	0.0	0.0
Other Charges		0.1	0.2	0.4	0.1
Subtotal		**0.1**	**0.2**	**0.4**	**0.1**
3760381	**National Reproductive and Child Health Total**				
Payroll Charges		0.5	0.1	0.1	0.0
Other Charges		1.8	5.9	6.6	4.2
Subtotal		**2.3**	**6.1**	**6.7**	**4.2**
3760382	**Nursing Council Board**				
Other Charges		0.1	0.6	0.6	2.1
Subtotal		**0.1**	**0.6**	**0.6**	**2.1**
3760383	**National HIV / STI Division**				
Other Charges		0.1	0.1	0.1	0.4
Subtotal		**0.1**	**0.1**	**0.1**	**0.4**
3760384	**National TB Leprosy Division**				
Other Charges		1.8	3.2	3.8	6.5
Subtotal		**1.8**	**3.2**	**3.8**	**6.5**
3760385	**National VB Disease Control Total**				
Payroll Charges		0.1	0.0	0.0	0.0
Other Charges		3.8	9.3	9.3	9.1
Subtotal		**3.9**	**9.3**	**9.3**	**9.1**
3760388	**Public Health emergency and Surveillance**				
Other Charges		0.2	0.9	0.9	1.8
Subtotal		**0.2**	**0.9**	**0.9**	**1.8**
3760389	**National Medical Stores Division Total**				
Other Charges		4.2	2.5	2.5	8.1
Subtotal		**4.2**	**2.5**	**2.5**	**8.1**
3760390	**National Referal Hospital Total**				
Payroll Charges		(0.0)	0.0	0.0	0.0
Other Charges		2.9	0.0	3.2	0.0
Subtotal		**2.9**	**0.0**	**3.2**	**0.0**
3760391	**National Dental Program**				
Other Charges		0.1	0.2	0.2	0.1
Subtotal		**0.1**	**0.2**	**0.2**	**0.1**
3760392	**National Medical Imaging Services**				
Other Charges		0.1	0.4	0.4	0.3
Subtotal		**0.1**	**0.4**	**0.4**	**0.3**
3760393	**National Laboratory Program**				
Other Charges		2.4	2.7	2.7	1.6
Subtotal		**2.4**	**2.7**	**2.7**	**1.6**
3760394	**National Pharmacy Division**				
Other Charges		0.3	0.2	0.2	0.1
Subtotal		**0.3**	**0.2**	**0.2**	**0.1**
3760395	**National Health Promotion Total**				
Other Charges		0.5	0.2	0.2	0.3
Subtotal		**0.5**	**0.2**	**0.2**	**0.3**
3760396	**National Environment health Total**				

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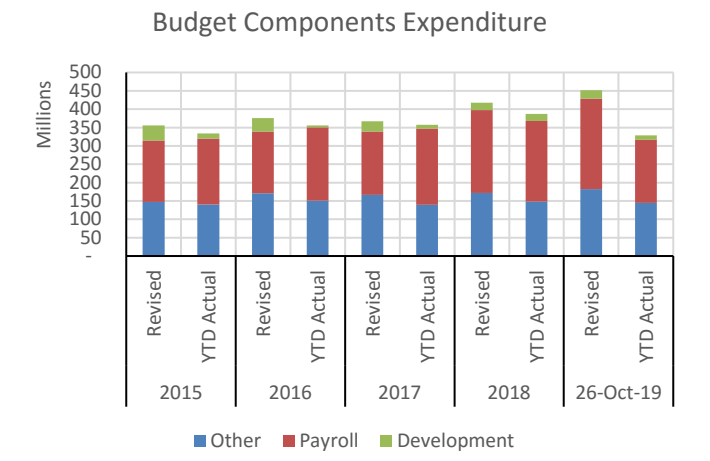
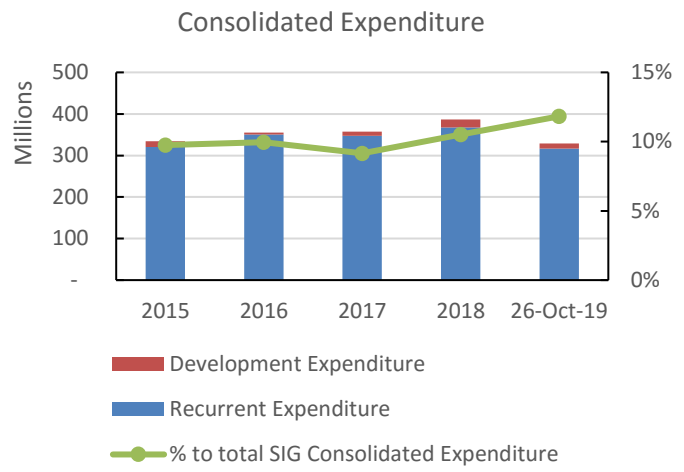
Payroll Charges		0.9	0.0	0.0	0.5
Other Charges		8.4	30.9	30.9	35.8
Subtotal		**9.4**	**30.9**	**30.9**	**36.2**
3760397	**National Health Training and Research**				
Other Charges		0.1	0.1	0.1	1.2
Subtotal		**0.1**	**0.1**	**0.1**	**1.2**
3760398	**Social Welfare Development**				
Payroll Charges		0.0	0.0	0.7	0.5
Other Charges		0.2	0.1	0.7	0.6
Subtotal		**0.2**	**0.1**	**1.3**	**1.1**
3760399	**Eye Division**				
Other Charges		0.8	0.8	1.1	2.3
Subtotal		**0.8**	**0.8**	**1.1**	**2.3**
3760482	**Malaita Province Total**				
Other Charges		7.8	7.5	7.4	6.8
Subtotal		**7.8**	**7.5**	**7.4**	**6.8**
3760483	**Makira Ulawa Province Total**				
Other Charges		3.0	2.7	2.7	2.4
Subtotal		**3.0**	**2.7**	**2.7**	**2.4**
3760484	**Western Province Total**				
Other Charges		6.0	5.9	5.9	5.3
Subtotal		**6.0**	**5.9**	**5.9**	**5.3**
3760485	**Isabel Province Total**				
Other Charges		2.7	2.5	2.5	2.3
Subtotal		**2.7**	**2.5**	**2.5**	**2.3**
3760486	**Central Province Total**				
Other Charges		1.9	1.9	1.9	1.7
Subtotal		**1.9**	**1.9**	**1.9**	**1.7**
3760487	**Guadacanal Province Total**				
Other Charges		4.6	5.6	5.6	4.2
Subtotal		**4.6**	**5.6**	**5.6**	**4.2**
3760488	**Temotu Province Total**				
Other Charges		1.9	2.0	2.0	1.8
Subtotal		**1.9**	**2.0**	**2.0**	**1.8**
3760489	**Choiseul Province Total**				
Other Charges		2.3	2.3	2.3	2.1
Subtotal		**2.3**	**2.3**	**2.3**	**2.1**
3760490	**Rennel & Bellona Total**				
Other Charges		0.5	0.5	0.5	0.5
Subtotal		**0.5**	**0.5**	**0.5**	**0.5**
3760499	**National Public Health Laboratory**				
Other Charges		0.3	0.2	0.2	0.9
Subtotal		**0.3**	**0.2**	**0.2**	**0.9**
3760500	**Physiotherapy and Rehabilitation**				
Other Charges		0.3	0.5	0.5	0.4
Subtotal		**0.3**	**0.5**	**0.5**	**0.4**
3760501	**National Nursing Administration**				
Other Charges		0.6	0.6	0.6	0.0
Subtotal		**0.6**	**0.6**	**0.6**	**0.0**
3760502	**National Mental Health**				
Other Charges		0.3	0.5	0.5	0.6
Subtotal		**0.3**	**0.5**	**0.5**	**0.6**
3760505	**Internal Audit**				

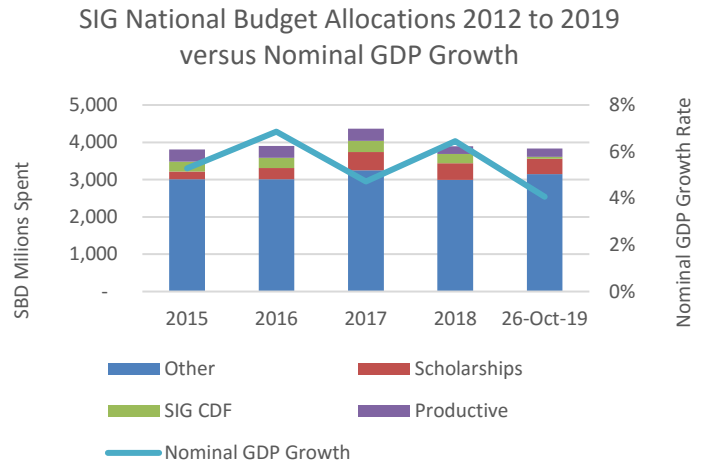
MINISTRY OF HEALTH AND MEDICAL SERVICES

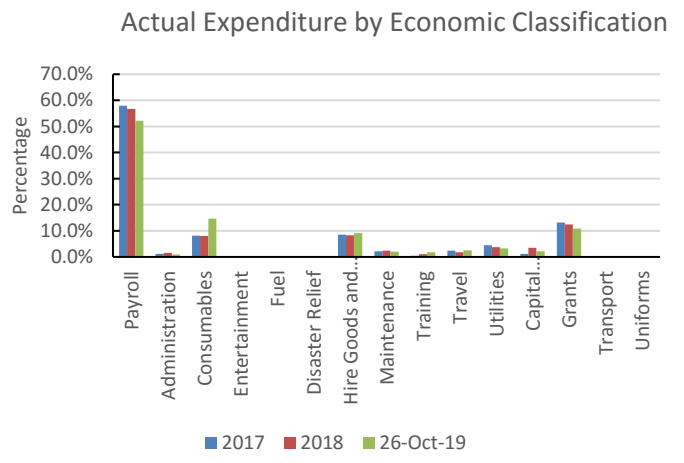
Other Charges		0.1	0.2	0.2	0.2
Subtotal		**0.1**	**0.2**	**0.2**	**0.2**
376	**PAYROLL SUBTOTAL**	**2.5**	**1.1**	**1.8**	**1.7**
376	**OTHER CHARGES SUBTOTAL**	**71.4**	**133.6**	**148.0**	**114.3**
376	**TOTAL RECURRENT BUDGET (Budget Support)**	**74.0**	**134.7**	**149.8**	**116.0**
476	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4014	Medical Supplies & Logistics Development Plan	0.0	1.0	1.0	0.0
4915	Primary Health Care	0.0	14.0	14.0	14.7
5036	Relocation of National Referral Hospital	0.0	1.0	1.0	1.0
4012	Secondary Care Services	0.0	4.0	4.0	2.4
4013	Tertiary Care Services	0.0	8.0	8.0	12.6
476	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**28.0**	**28.0**	**30.7**
	TOTAL SIG FUNDED EXPENDITURE	**441.6**	**591.1**	**606.2**	**595.7**

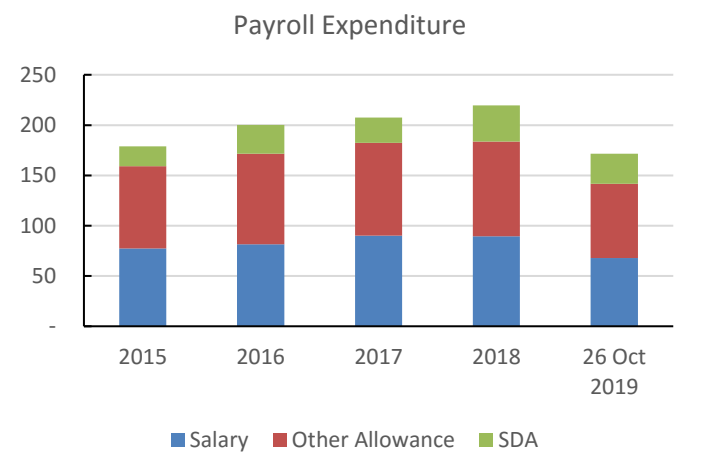
Expenditure Analysis – Ministry of Health and Medical Services

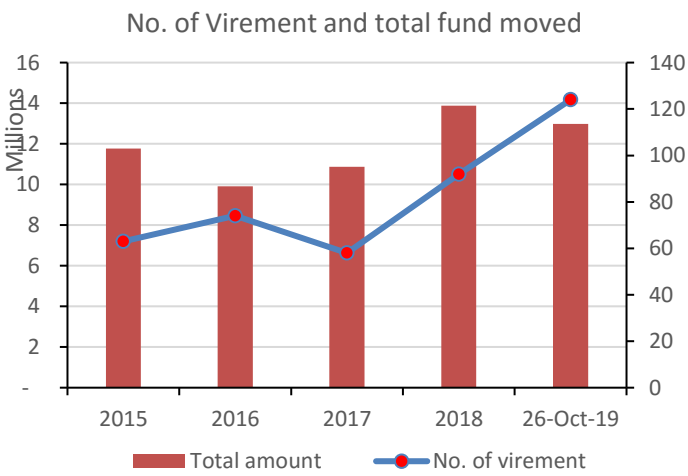












- *On average MHMS accounted for 10 per cent of the total SIG expenditure*
- *The ministry consolidated expenditures over the years shows recurrent executed 97 per cent and only 3 per cent for development.*
- *Payroll and Other Charges have allocated with the highest budget while Development had decreased eventually.*
- *Both Other Charges and Development were underspent by 86 and 41 per cent whilst payroll has fully executed 100 per cent from 2015 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll, grants, consumable and Hire Goods and services have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Maintenance, Training, Travel, Utilities and Capital Expenditures.*
- *Payroll actual expenditure demonstrated Other Allowances had succeeded salary by 52 per cent over the years.*
- *MHMS did not executed its budget as planned by increasing the number of virement adjustments from 63 in 2015 up to 124 as of 26th October. Fund moved also increased from $11 million to $12 million.*

Head 277: Ministry of Infrastructure & Development.

Mission Statement

The Ministry strives to provide, regulate and maintain services that support an integrated, efficient, safe and affordable transport system to enable all Solomon Islanders to participate and benefit in economic and social activities that sustain equality, unity and prosperity for the nation.

Ministry of Infrastructure Development

Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarters & Administration.	Public are well informed on public tenders and other developments in the ministry.	Competitive tendering and media releases.	10,457,715
	Procurement of stationeries, supplies and spares undertaken to ensure support services to departments fully realised.	Facilitate basic functional requirements met.	
	Keep up-to-date with current affairs, maintain membership of various professional organisations and ratified treaties benefits are realised.	Subscribe to local daily newspapers, professional organisations and memberships under ratified treaties.	
	Ensure all eligible staff housing needs are catered for.	Facilitate staff house rent under PSRS.	
	Provincial engagements implemented and regional offices HR issues dealt with and resolved.	Local tours by Executive & management.	
Transport Infrastructure Management Services Division.	CPIU well-resourced of necessary resources to carry out its mandated tasks.	Office stores, Stationaries and Fuel for TIMS.	11,264,488
	Well maintained transport Infrastructure.	Maintenance of Roads Bridges, Airfield, structures and Wharves.	

	Operation of 8 uneconomical routes are funded and sustained.	Franchise Shipping Scheme.	
	Technical officers are resources with safety wears.	Uniforms and safety wears.	
	CPIU staff are resources with laptops and specialised equipment to carry out their mandated tasks.	Equipment and software.	
Architectural and Building Management Services Division.	Generally procurement of works require a great deal of paper works, a calendar for the Ministry, Training and Flyers for ABMSD.	Facilitate Office Stationary.	6,497,373
	Office Maintenance, Extensions, Constructions, Services, Furnishings, Security Systems, Specialist Services, Consultancy, geotechnical, UXO and Land Survey and Titles.	Maintain Non-Residential Building.	
	Projects in the provinces are inspected and verified.	Provincial project site visit.	
	Safety Uniforms, as well as equipment's.	Facilitate Uniforms and equipment's.	
Solomon Islands Maritime Services Administration Division.	Upgrade Compliances.	Safety & Seafarers Certification.	2,745,919
	Decrease maritime emergency & safety compliant.	OBM & Ship maintenance.	
	Decrease maritime emergency & safety compliant.	OBM & Ship maintenance.	
	Ensure Safety prevail.	Chartings, SAR information.	
Mechanical Engineering Division.	Make sure all things needed for daily operation of Mechanical Department is in place.	Facilitate procurement of Goods.	13,849,620

	Make sure all SIG servants have access to vehicles for daily operations.	Logistics support to SIG fleets.	
	Ensure SIG vehicles and premises are safe.	Facilitate Security Services provided.	
	To extend MID's mandate to the provinces that is to ensure vehicles are road worthy and there are competent drivers in the provinces.	Facilitate Provincial tours.	
		Total	**44,815,115.00**

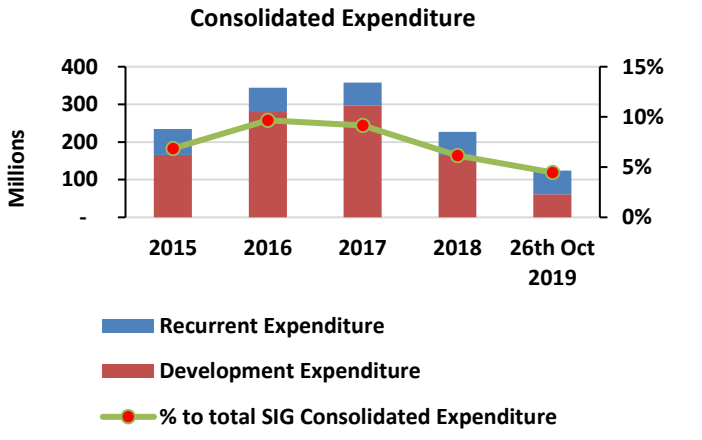
MINISTRY OF INFRASTRUCTURE DEVELOPMENT

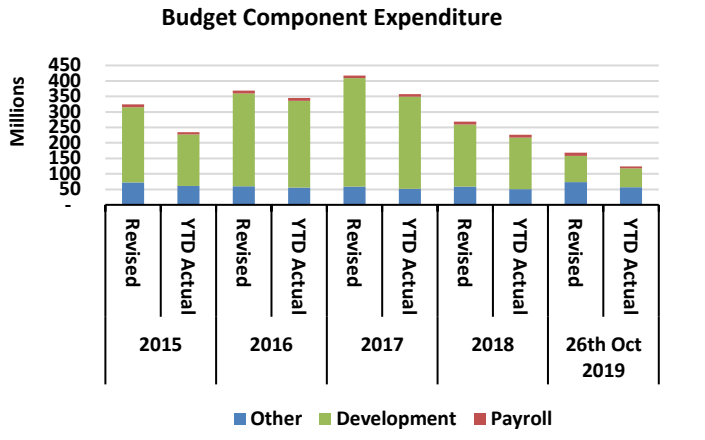
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**60.6**	**154.1**	**168.7**	**142.5**
		60.6	**154.1**	**168.7**	**142.5**
277	**RECURRENT BUDGET**				
2770002	**Headquarters & Admin**				
Payroll Charges		1.4	1.6	1.6	1.6
Other Charges		10.2	10.5	10.7	10.5
Subtotal		**11.6**	**12.1**	**12.3**	**12.1**
2770242	**Transport Infrastructure Management Services(TIMS)**				
Payroll Charges		2.8	2.9	2.9	3.0
Other Charges		12.5	13.4	13.2	11.3
Subtotal		**15.3**	**16.3**	**16.1**	**14.3**
2770243	**Architectural & Building Mgmt Services (ABMS)**				
Payroll Charges		0.9	1.0	1.0	1.0
Other Charges		15.5	14.9	25.9	6.5
Subtotal		**16.5**	**15.9**	**26.9**	**7.5**
2770247	**SI Maritime Services Administration(SIMSA)**				
Payroll Charges		2.7	2.8	2.8	2.3
Other Charges		2.6	3.3	3.3	2.7
Subtotal		**5.3**	**6.1**	**6.1**	**5.1**
2770249	**Mechanical Services & Works Division**				
Payroll Charges		1.8	1.9	1.9	1.9
Other Charges		10.0	16.3	19.9	13.8
Subtotal		**11.8**	**18.2**	**21.8**	**15.7**
277	**PAYROLL SUBTOTAL**	**9.7**	**10.1**	**10.1**	**9.8**
277	**OTHER CHARGES SUBTOTAL**	**50.9**	**58.5**	**73.0**	**44.8**
277	**TOTAL RECURRENT BUDGET**	**60.6**	**68.6**	**83.2**	**54.6**
477	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5008	Development Infrastructure Program	0.0	3.0	3.0	0.0
4209	Hydrographic Strengthening Program	0.0	2.0	2.0	0.0
4833	National Transport Fund Program	0.0	40.0	40.0	40.0
4832	National Transportation Initiative Program	0.0	0.0	0.0	10.0
4910	Navigation Aids Installation Project	0.0	1.5	1.5	0.5
4831	Relocation of MID Workshop Program	0.0	0.0	0.0	0.0
4830	Rural Transport Infrastructure Program	0.0	10.0	10.0	20.0
4698	SIG Buildings Development Program	0.0	2.0	2.0	7.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	27.0	27.0	10.4
477	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**85.5**	**85.5**	**87.9**
	TOTAL SIG FUNDED EXPENDITURE	**60.6**	**154.1**	**168.7**	**142.5**
477	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**				
4830	Rural Transport Infrastructure Program	0.0	0.0	10.0	0.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	0.0	(10.0)	0.0

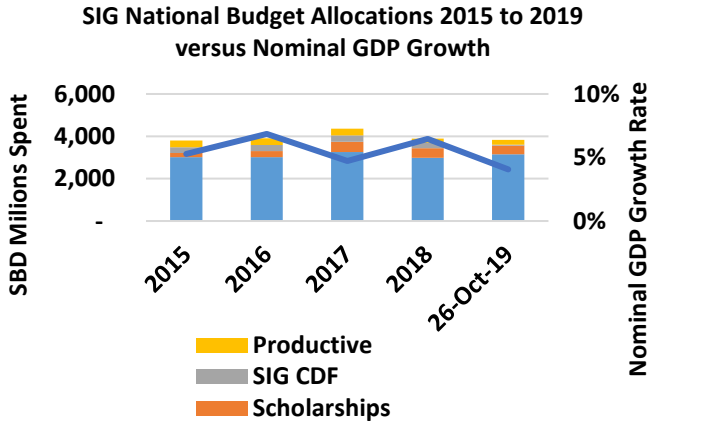
MINISTRY OF INFRASTRUCTURE DEVELOPMENT

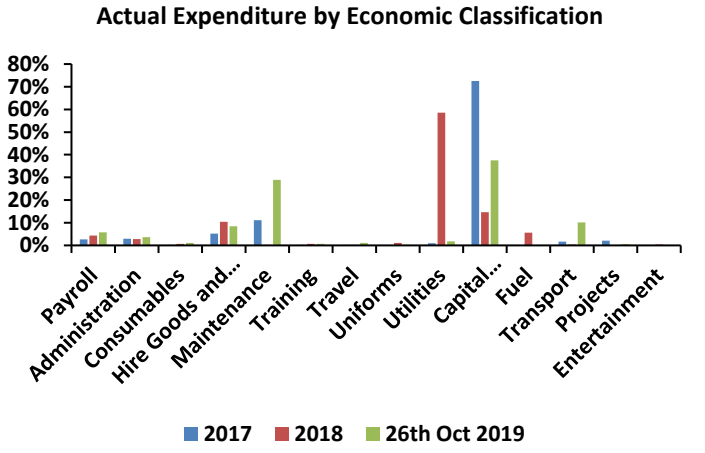
477	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0

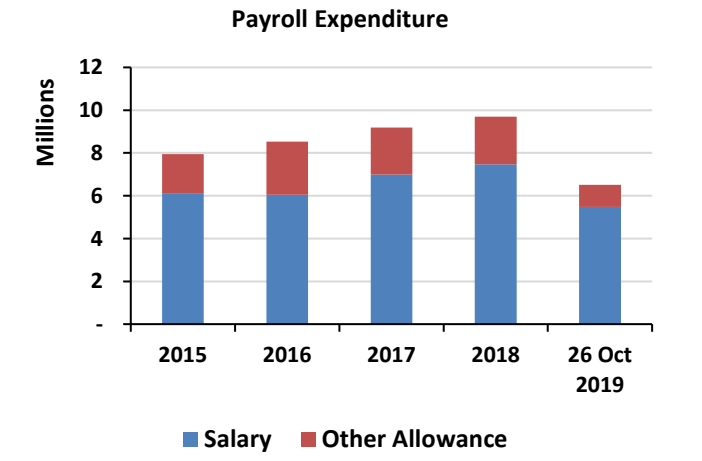
Expenditure Analysis – Ministry of Infrastructure Development

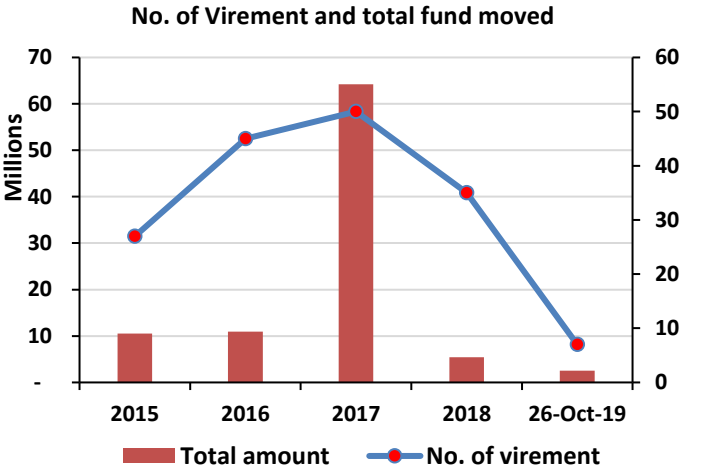












- *On average MPS accounted for 7 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 29 per cent and 71 per cent for development.*
- *Other Charges and Payroll have reduced the budget allocation while Development had increase the budget allocation eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll was overspent by 11 per cent from 2017 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Travel, Maintenance and Payroll have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Entertainment and Utilities.*
- *Payroll actual expenditure demonstrated salary had succeeded by 77 per cent over the years.*
- *MID have executed its budget as planned by reducing the number of virement adjustments from 27 in 2015 to 7 as of 26th October 2019. Total fund moved reduced from $10.5million in 2015 to $2.4million as of 26th October 2019.*

NATIONAL DEBT SERVICING

		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**38.5**	**78.3**	**78.3**	**82.7**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		38.5	**78.3**	**78.3**	**82.7**
278	**RECURRENT BUDGET**				
2780426	**Unknown**				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2780790	**Debt Servicing General**				
Other Charges		38.5	78.3	78.3	82.7
Subtotal		**38.5**	**78.3**	**78.3**	**82.7**
278	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**
278	**OTHER CHARGES SUBTOTAL**	**38.5**	**78.3**	**78.3**	**82.7**
278	**TOTAL RECURRENT BUDGET**	**38.5**	**78.3**	**78.3**	**82.7**
478	**DEVELOPMENT BUDGET (APPROPRIATED)**				
478	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**				
	TOTAL SIG FUNDED EXPENDITURE	**38.5**	**78.3**	**78.3**	**82.7**

Head 279: National Parliament Office

Summary Ministry plan

The National of Solomon Islands makes laws for the peace, order and good government of the Solomon Islands. The main responsibility of the National Parliament Office (NPO) is to provide effective parliamentary services and administration to enable the Parliament to fulfil its role as a legislature, representative and oversight body. The NPO also administers the Officers of the Opposition and Independent members of parliament.

Mission Statement

Our mission is to ensure that Parliament exercises its legislative, oversight, representation and outreach duties effectively and that Parliament remains the main forum for national political debate and democracy.

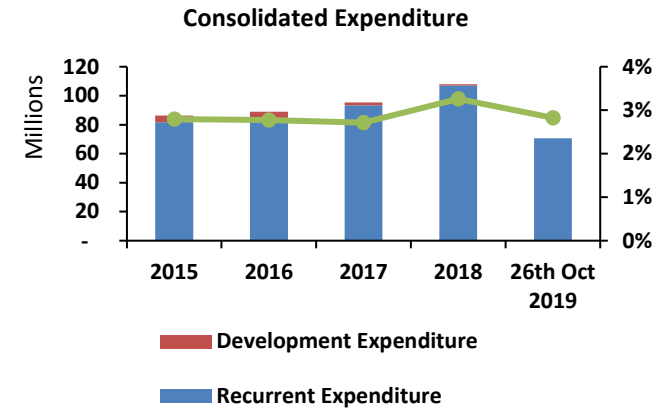
Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarter & Administration.	Corporate professionalism, Department corresponds to the needs of parliament, NPO is responsive to changing needs of modern Legislature.	Strengthening Corporate Services.	18,598,990
	Clear development/career plans; Successful Implementation of Public Service performance management policy.	Strengthening Human Resource.	
	Adequate workforce & facilities; improved security; successful implementation of the admission policies.	Developing the Parliament infrastructure.	
	Improved electronic record keeping & Information storage; Timely accessibility to information.	Creating an e-parliament.	
Office of the Leader of Opposition	Adequate resources to carry out official duties.	Strengthening corporate Services.	268,750
	Successful Implementation of public service performance management policies.	Strengthening Human Resource.	
Independent Office	Adequate resources to carry out official duties.	Adequate resources to carry out official duties.	268,750.00

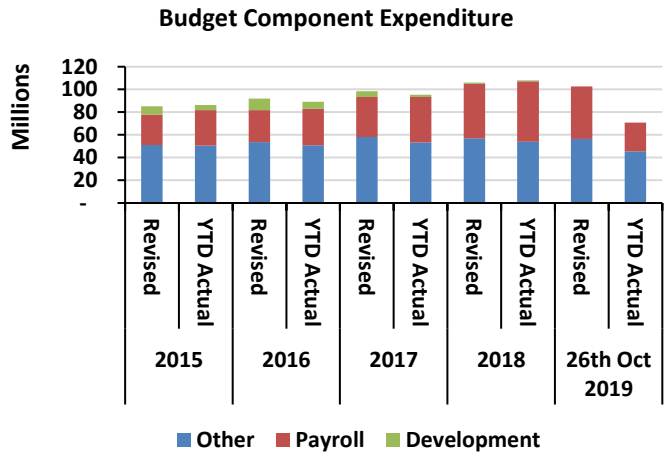
	Successful Implementation of Public Service Performance Management Policies.	Strengthening Human Resource.	
Members Allowance and Entitlement	Strengthening capacity and professional skills of the Members of Parliament to perform their duties.	Overseas Conferences / Workshop.	31,752,565
	Successful administration of the PER.	MPs medical Assessment Overseas.	
Parliamentary Committees	Improved Capacity of Parliament to provide effective oversight of the Government.	Strengthening Parliamentary Committees.	967,909
Public Communication	Citizens outside of Honiara receives information on the role of Parliament and how they can contribute to law making process.	Increased outreached and community engagement.	596,596
		Total	**52,453,560.00**

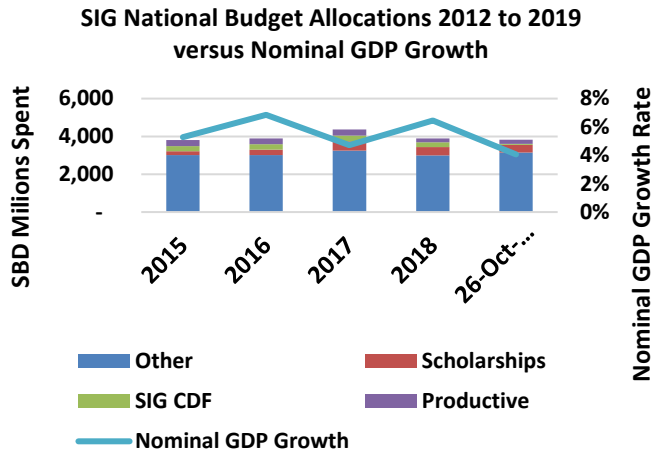
MINISTRY OF NATIONAL PARLIAMENT

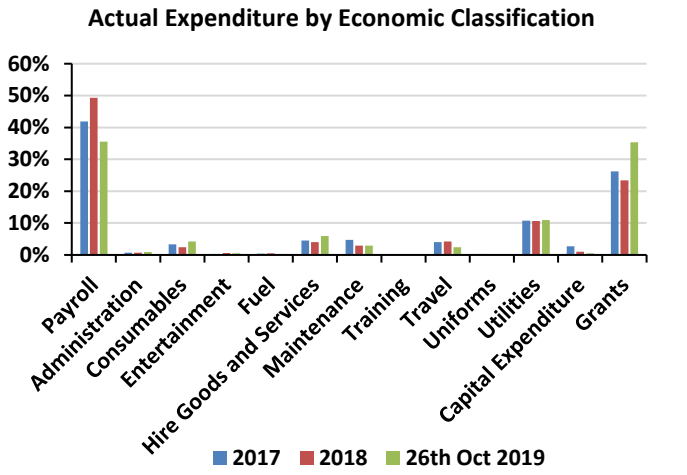
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**107.1**	**106.7**	**106.7**	**98.8**
		107.1	**106.7**	**106.7**	**98.8**
279	**RECURRENT BUDGET**				
2790001	**Headquarters & Admin**				
Payroll Charges		6.4	7.3	7.3	7.0
Other Charges		20.6	21.3	21.3	18.6
Subtotal		**27.1**	**28.6**	**28.6**	**25.6**
2790092	**Office of the Leader of Opposition**				
Payroll Charges		2.7	3.2	3.2	2.9
Other Charges		0.2	0.3	0.3	0.3
Subtotal		**3.0**	**3.5**	**3.5**	**3.2**
2790093	**Independent Office**				
Payroll Charges		0.9	1.4	1.4	1.3
Other Charges		0.1	0.3	0.3	0.3
Subtotal		**1.0**	**1.7**	**1.7**	**1.6**
2790094	**Members Allowance & Entitlements**				
Payroll Charges		43.1	34.3	34.3	35.1
Other Charges		31.6	32.6	32.6	31.8
Subtotal		**74.7**	**66.9**	**66.9**	**66.9**
2790095	**Parliamentary Committees**				
Other Charges		0.9	1.1	1.1	1.0
Subtotal		**0.9**	**1.1**	**1.1**	**1.0**
2790096	**Public Communication**				
Other Charges		0.5	0.8	0.8	0.6
Subtotal		**0.5**	**0.8**	**0.8**	**0.6**
279	**PAYROLL SUBTOTAL**	**53.2**	**46.2**	**46.2**	**46.4**
279	**OTHER CHARGES SUBTOTAL**	**53.9**	**56.4**	**56.4**	**52.5**
279	**TOTAL RECURRENT BUDGET**	**107.1**	**102.6**	**102.6**	**98.8**
479	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4211	National Parliament Development	0.0	4.1	4.1	0.0
479	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**4.1**	**4.1**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**107.1**	**106.7**	**106.7**	**98.8**

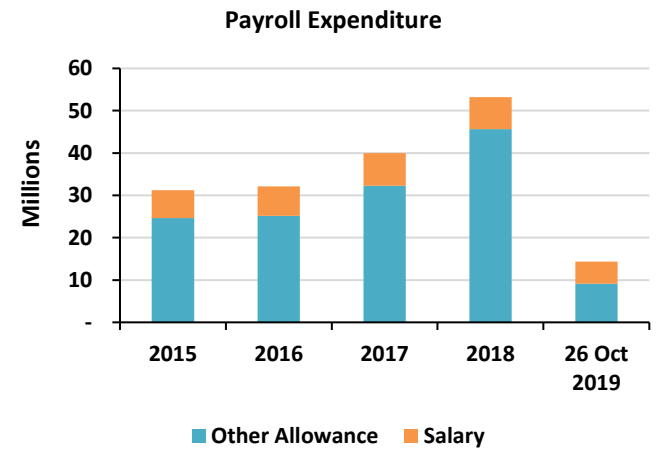
Expenditure Analysis – Office of the National Parliament

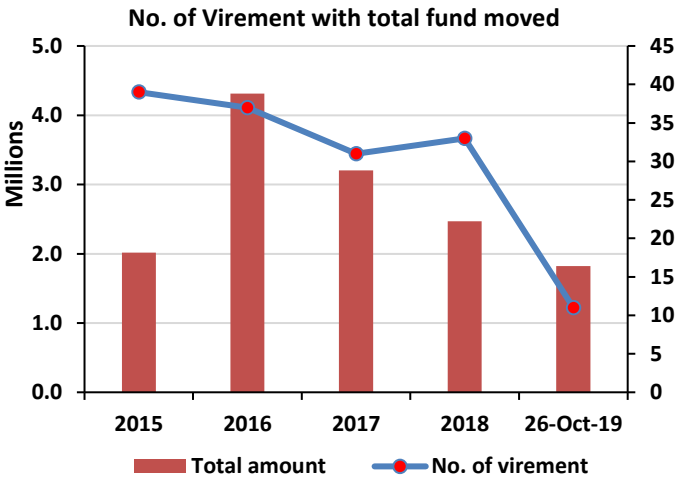












- *On average MPS accounted for 7 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 29 per cent and 71 per cent for development.*
- *Other Charges and Payroll have reduced the allocation while Development had increase the allocation respectively.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll was overspent by 11 per cent from 2017 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll and Grants have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Consumables, Hire Goods and Services, Maintenance and Utilities.*
- *Payroll actual expenditure demonstrated Other Allowances had succeeded salary by 77 per cent over the years.*
- *NPO have executed its budget as planned by reducing the number of virement adjustments from 39 in 2015 to 11 as of 26th October 2019. Total fund moved reduce from $2.0million in 2015 to $1.8million as of 26th October in 2019.*

Head 280: MINISTRY OF FORESTRY AND REFORESTATION

Our Policy

The management and utilization of forest resources in a sustainable way to ensure maximum benefits to the resource owners, the stakeholders, the government, and the environment

Our Vision

To sustainably manage the forest resources of Solomon Islands in perpetuity.

Our Mission

The Mission of the Ministry of Forest and Research is to promote, utilize, conserve and manage the forest resources for the continuing benefit to the people of Solomon Islands, stakeholders and the environment.

Our Mandate

To facilitate and promote the better management of forest resources and their utilization for sustainable benefit to the resource owners, stakeholders and the Solomon Islands Government.

MINISTRY OF FORESTRY AND REFORESTATION			
Responsible Unit/ Division	**Service delivery outputs**	**Activity**	**2020 Other Charges Budget**
Central Headquarters and Administration	Qualified forest officers and employees recruited; Employee capacity enhanced; Officers accommodated, renumerated accordingly, motivated and satisfied; advice on employee policy provided.	Recruit qualified officers, Identify training need, Support Training and capability development of staff, Administer salaries, housing & travels, Manage performance, Advise and provide guidance on employee policy	5,997,122.
	MoFR annual budget approved, payments raised on time, financial reports produced on time, sound advice on financial matters provided for effective decisions.	Secure budget, Raise payment, Produce financial reports, provide sound advice on financial matters	
	Procurement processes complied, Stationaries, assets and equipment's sourced, inventory	Ensure compliance to procurement process, sourcing required stationeries, assets and equipment, manage	

	updated, logistic support provided, Contracts managed successfully.	Inventory and logistic, manage procurement system, manage contracts.	
	Legal advice on relevant policy provided to technical divisions	Provide legal advice to divisions, on policy areas in line with department, organisational responsibility, as well as other internal corporate functions like HR issues, procurement etc.	
	Office press produced and published , awareness campaign conducted successfully, events managed well, campaigns evaluated, MoFR website updated	Produce and publish office press, Conduct awareness and campaign programs, manage events, evaluate campaigns, produce and manage statutory advertising, update	
	HQ Office buildings maintained, residential building both in province and Honiara refurbished, vehicles and office equipment's well maintained, utility costs managed properly.	Maintain office buildings, refurbish residential building, and maintain vehicles and equipment's, Manage Utility costs.	
Utilisation Unit	2 SFM trainings conducted in provinces attended by 15 participants	Carry out SFM Training in the provinces	604,110
	Monitor all logging companies and saw mill owners to compliance to the 8% processing.	Site visits conducted across all provinces and logging companies and saw mills monitored to comply with the 8% processing.	
	All provinces toured and all logging companies complied with 8% processing	Carry out Monitoring in provinces to ensure compliance to the 8% processing by logging companies and give	

		technical advice to sawmillers	
	Required materials and requirements are procured and staff benefit received	Administration of Utilization Division	
	50 containers of timber exported annually	Assist marketing and exporting of rough sawn timbers in country	
Plantation Development and Reforestation	Educational awareness and promotion of the program carried out in selected schools in all provinces.	Production of leaflets Officers travel related costs	2,449,457.
	Effective and efficient logistic support to 16 provincial stations to ensure implementation of approved 2020 work plan.	Procurement and distribution of fuel, stationeries, stores, spares, tools on quarterly basis.	
	New tree farmers are identified and given capacity building on Forest management and silvicultural operations	Select targeted farmers base on our records and provide one week training in selected provinces.	
	Improve plantation quality to farmers subsidy scheme	Process and assist farmers association through provision of tools	
	Improve deteriorated nurseries and supply quality seeds and seedlings to farmers in a timely manner	Build new nursery at Tulag and renovate ran down nurseries. Collect and supply seeds to farmers & improve seed sources.	
	Improve deteriorated office buildings.	Assessment and actual renovation work	

National Herbarium & Botanical Garden	Potential medicinal plants of Solomon Islands are Identified	*liaise with KRIBB for field expedition*Deployment of officer to field sites in Province to collect plant samples*Collate field data and sample preparation*Shipment of plant samples	703,819
	All Solomon Islands Medicinal plants documented and distributed	liaise with NMNS for field expedition*Deployment of officer to field sites in Province to collect plant samples*Collate field data and sample preparation*Shipment and distribution of specimen duplicates.*Continue to liaise and maintain existing research collaborative partners.*Support and Assist individual researchers and research organization on relevant research program	
	Promotion and up keeping of Botanical garden	*produce botanical garden pamphlets* Promote educational visit* Maintain lawn, treks, and road. * Collect and proper disposal of rubbish. * Propagate plants	

	All Staff attended trainings	*Divisional staff to attend IPAM courses and other technical courses/workshops within the country. * Staff to attend international short term training program, workshops and seminar.	
	Institutional Strengthening of officers within the division	Officers to attend ministerial meeting, internal committee meetings, avail information and prepare reports. *Draw up budget & work plan. * To align work plans according to Government Policy Framework. * Division have adequate logistic and operational resources for its day to day activities. * Address officers & volunteers welfare. * Establish appropriate reporting line and communication chain.	
	Improved Plant Conservatory	*Establish proper recording and monitoring system. * Applied prescribe silvicultural and horticultural treatments.	

Forest Resource Management & Technical Services	Bill is passed in Parliament, Cabinet approve the National Forest Policy	Draft Instruction submitted to cabinet for approval, Bill submitted to Bills & Legislation Committee, Submit to Cabinet the Draft National Forest Policy for approval, Develop new legislation to legislate for plantation, NTFP, including Carbon, pharmaceutical extract and ecosystem service	557,708.
	Forest resources exploited at sustainable rate, Forest resources better managed, Monitoring, Reporting and verification well established, Protected forests	Forest resources exploited at sustainable rate, Forest resources better managed, Monitoring, reporting and verification well established, Protected forests are respected and intact, Provincial housings, offices and logistics well established and supplied, Provincial officers are compensated for work after hour	
	Progress feasibility study for REDD+ Project, TOR established, Consultant engaged, Progress Stakeholder awareness	Development of TOR, Recruitment of Consultants, Stakeholder Awareness, Development of Report, Feasibility Study for REDD+ Project, Presentation/Validation n of Results	
Forestry Services	Monitored all log ships and improved on log export revenue capture on all logging operations	10% random check & 100% log ship check monitoring	1,976,531

	Stores or specialised equipment purchased and delivered to all substations Other overhead costs are provided on time and staff received their annual leave entitlements. Training	Logistic for Forest Services division Staff provide with computer and annual leave fare	
	Obtain qualification required to be more effective and efficient within the Ministry.	Training	
		Total	**$12,288,747.**

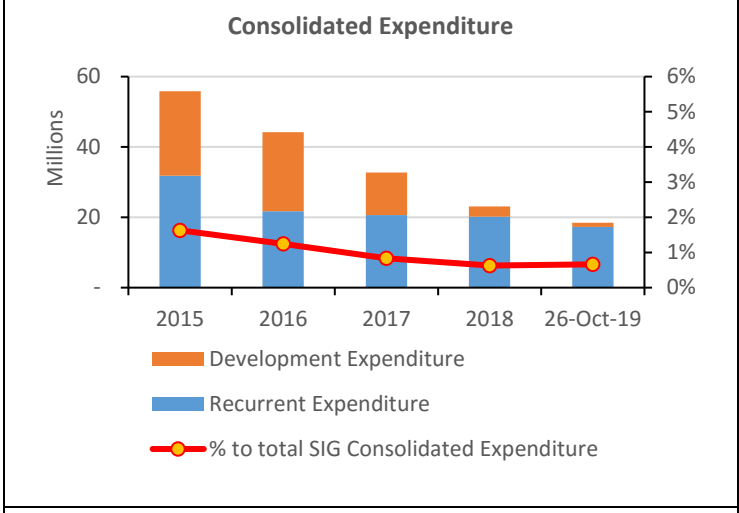
MINISTRY OF FORESTRY & RESEARCH

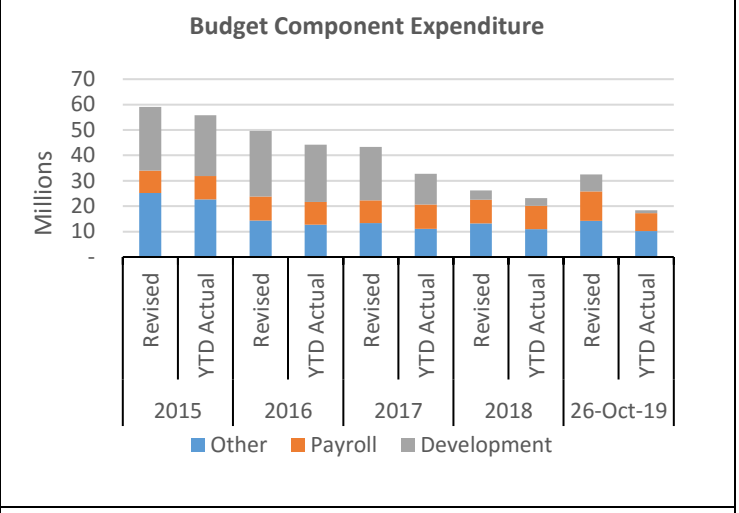
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**20.2**	**32.5**	**32.5**	**39.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		20.2	**32.5**	**32.5**	**39.0**
280	**RECURRENT BUDGET**				
2800001	**Headquarters & Admin**				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2800002	**Headquarters & Admin**				
Payroll Charges		2.3	4.1	4.1	3.4
Other Charges		5.8	6.6	7.0	6.0
Subtotal		**8.1**	**10.7**	**11.1**	**9.4**
2800266	**Utilisation Unit**				
Other Charges		0.6	0.7	0.6	0.6
Subtotal		**0.6**	**0.7**	**0.6**	**0.6**
2800267	**Plantation Development and Reforestation**				
Payroll Charges		2.5	2.8	2.8	2.8
Other Charges		1.7	2.1	3.1	2.4
Subtotal		**4.3**	**4.9**	**5.9**	**5.3**
2800268	**National Herbarium and Botanical Garden**				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		0.5	0.8	0.7	0.7
Subtotal		**1.0**	**1.3**	**1.2**	**1.2**
2800269	**Forest Resource Management and Technical Services**				
Payroll Charges		0.8	0.8	0.8	0.8
Other Charges		0.6	1.7	0.6	0.6
Subtotal		**1.4**	**2.5**	**1.4**	**1.3**
2800270	**Forestry Services**				
Payroll Charges		3.2	3.5	3.5	3.5
Other Charges		1.6	2.3	2.1	2.0
Subtotal		**4.9**	**5.8**	**5.6**	**5.5**
280	**PAYROLL SUBTOTAL**	**9.2**	**11.6**	**11.6**	**11.1**
280	**OTHER CHARGES SUBTOTAL**	**10.9**	**14.2**	**14.2**	**12.3**
280	**TOTAL RECURRENT BUDGET**	**20.2**	**25.8**	**25.8**	**23.3**
480	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4144	Downstream Processing Program	0.0	0.5	0.5	10.7
5031	Forest Act Review	0.0	0.5	0.5	0.4
4912	National Forest Biomass Survey and Carbon Inventor	0.0	0.5	0.5	0.5
4546	National Forest Resources Development	0.0	0.0	0.0	0.0
4911	National Herbarium and Botanical Garden	0.0	3.0	3.0	3.0
4015	National Herbarium Research Lab Project	0.0	0.5	0.5	0.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	0.0	0.0	0.0

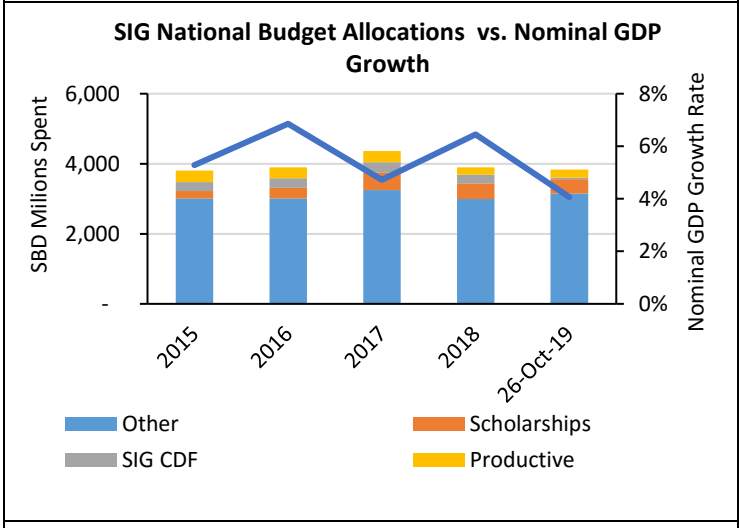
MINISTRY OF FORESTRY & RESEARCH

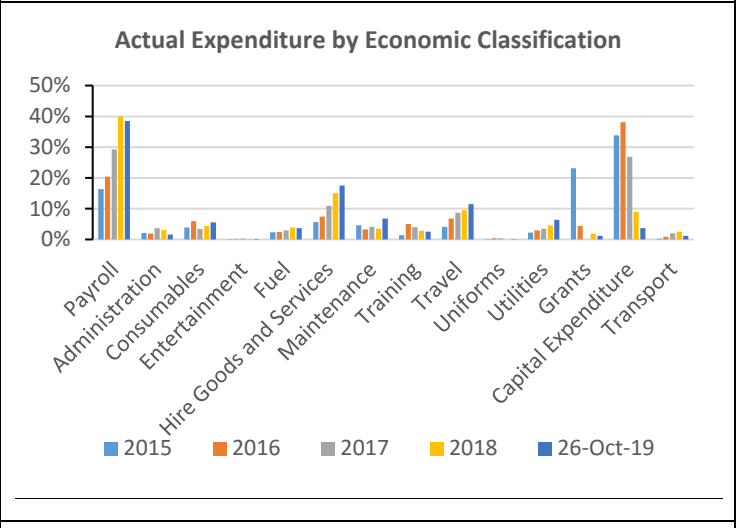
5043	SIG Obligation to Forestry Programme	0.0	1.7	1.7	1.0
480	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**6.7**	**6.7**	**15.7**
	TOTAL SIG FUNDED EXPENDITURE	**20.2**	**32.5**	**32.5**	**39.0**

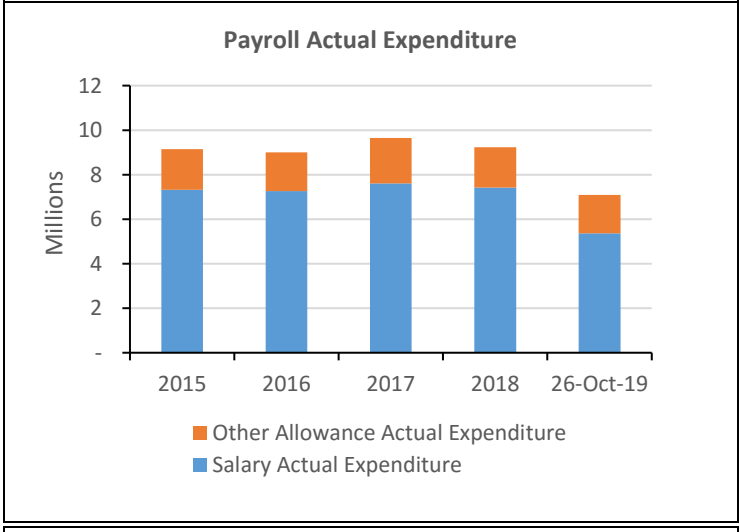
Expenditure Analysis – Ministry of Forestry and Research

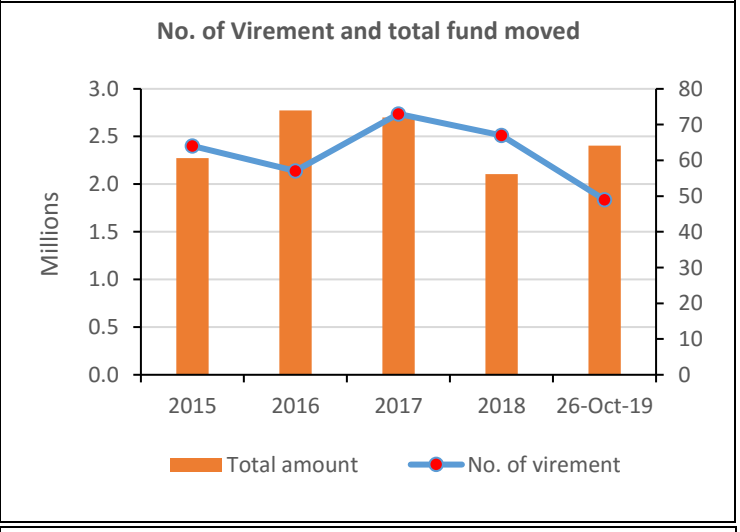












- *On average MFR accounted for 1.0% of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 70% while there was 30% execution for development.*
- *Other charges and payroll have consistent allocation budgets for the last 5 years however for Development there was continuous decline in funds mainly for the last 2 years*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate payroll, Hire goods and services and capital expenditure have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the consumables, training, travel, utilities and transport.*
- *Payroll actual expenditure shows that salaries have 79% spending on payroll compared to other allowances with 21% both on average over the 5 years.*
- *MFR needs to improve on their planning as there more virements in the last 5 years. For 2019, 49 virements have already been and the amounts moved was $2,403,300.*

Head 281: Office of the Prime Minister and Cabinet

VISION

"Our vision is to be an effective office providing exemplary leadership in the administration of Government affairs and quality advice to the Prime Minister and Cabinet"

Our Value

Our value is our commitment to professional conduct and exemplary quality of work.

VALUE	BEHAVIOUR
Relationships	*Maintain cordial relationships with staff and other stakeholders*
Confidentiality	*Respect the privacy of the Prime Minister and Cabinet, treating sensitive information confidentially at all times, until it becomes a public document/authorized for release*
Commitment	*Enthusiastic and committed to work providing the best output in all situations*
Transparency	*Policies and procedures are open and communicated, reasons for decisions are available, annual reports are comprehensive, explaining the reasons for actions/decisions taken*
Service quality	*Dedicated, commitment to setting standards and achieving service quality outcomes consistent with government policy objectives providing value to community*
Responsive	*Prepared to be innovative in decision-making with the Office, encouraging others, prepared to raise and discuss problems as they arise, responding to new government policy initiatives*
Teamwork	*Value other opinions and skills, recognizing the value of contributions and accepting joint responsibility*
Accountability	*Staff take responsibility for their actions/decisions in good faith*
Respect	*Recognize and accept differences, treat people from different backgrounds equally and with dignity*
Integrity	*Conduct ourselves honestly, truthfully and respect the rule of law*
Impartiality	*Being responsive to the needs of the government of the day, but giving balanced advice that presents both sides of an issue, no bias or favoritism in treatment or services, making decisions on merit*

Office of the Prime Minister and Cabinet			
Responsible Unit/ Division	**Service delivery output**	**Activity**	**2020 Other Charges Budget**
Prime Minister & Cabinet Administration	Cabinet Chamber is well equipped with necessary facilities for use of cabinet meetings.	Procurement of equipment's like micro phones, transcriber system and replacement of chairs.	34,491,517
	Cabinet Office is fully functional to meet its constitutional mandate.	Ensure to support and provide technical and administrative resources for effective administration and management of Cabinet office.	
	Cabinet meeting papers are prepared and set for cabinet deliberations. Cabinet documents are securely managed and stored. The Government Gazettes are published on timely basis and laid before parliament as required.	Printing of Government Official and Legal Documents which include Gazettal papers, binding of Cabinet papers, register, track and managing Cabinet papers. Printing for Cabinet papers and photocopying and printing of Cabinet paper attachment documents.	
	The public perceives the system for awarding of ceremonial honours is fair, transparent and valuable	Payment of awards and hosting of the ceremony for those who achieves honours	
	2020 OPMC budget is completed and submitted on due date. All approved payments are made on time, control spending and provide financial reports and advice to HODs or OPMC management. All payments records are securely filed for audit purposes etc.	●HOD/MBC Consultations to formulate annual budget. ●Payments for goods and services ordered/received including fixed costs are processed and submitted to MoFT for settlement.	
	Install New Commitment Card Software for Accounts Section	●Liaise with ICTSU to identify IT specialist who can supply required software for CIS.	
	OPMC human resources requirements are met for efficient and effective delivery of services.	●Staff house rentals, annual leave fares, duty travel arrangement, trainings needs, medical requirement are adequately provided for.	

	OPMC Administrative mechanisms is fully functional and operational to deliver services	●Required logistics support and other office requirements for staff are made available to enhance staff performance.	
	OPMC buildings, equipment's and vehicles are regularly maintained/repaired to support its day to day operations.	Ensure OPMC office and residential buildings are maintained, office equipment's are regularly checked for needed repairs and office vehicles serviced regularly for road worthiness.	
	Payments Arrears from previous years are settled forthwith.	Process payment for outstanding invoices from previous years	
	● SIICAC Members Appointed and Secretariat Established and Operationalised and the Implementation of the Anti-Corruption Act 2018	Cabinet meeting papers are prepared and set for cabinet deliberations. Cabinet documents are securely managed a+G54y basis and laid before parliament as required.	
	SIG commitment under SIG-UNDP Co-Sharing arrangement for NACS is paid.	Process payment for bi-annual contributions to UNDP as per agreement	
	● National Security Council and Support Secretariat Established at OPMC.	● Recruitment of 2 Security Analyst. • Procurement of Office Equipment's. • Establishment of National Fusion Centre. • Recruitment of 5 Border Coast Watchers and 4 Provincial Border Liaison Officers.	
Government Communication Unit	Public is kept informed and up to date on government policies, programmes and activities	Produce and broadcast weekly government radio programmes on the National Broadcaster and FM stations	2,915,286
	A well-established digital record of government events and programmes is made available for the public	Record, Film and Archive government programmes and events for future referencing	
	Provincial Information Officers are equipped with knowledge and skills on communication and information services	Provide Technical and other support services to Provincial Information Offices	
	Public is kept informed of the annual programmes and activities of the	Reproduce Monthly Press Releases into analytical stories for publication in the annual government magazine	

	government at the end of each year		
	Overseas clients and Solomon Islands residents are kept informed of government programmes and activities through digital platforms	Administer, maintain and upgrade the Government website to required standards	
	Ministries, Agencies, Provincial Governments and other Clients are provided with copies at the end of every year.	Design and Print the Government annual Calendar, Magazine and Diary	
	Radio and Video materials are communicated and made available to the public on digital platforms	Set-up a Mini-Audio-Visual Production Studio for digital communication production	
	SIBC receives it quarterly subvention grant to supports its programs	Quarterly Subvention grant is process on timely manner	
	GC Unit is fully functional to fulfil it roles and responsibilities as required	Provide required administrative support	
Policy Evaluation Unit	Ensure all the Cabinet Sub Committees are resourced to effectively implement SIG flagship projects under the Cabinet Sub Committee Secretariat	Provide Administrative and Technical Support to Cabinet Sub Committees	2,282,538
	Effective implementation and monitoring of all DCGA Policy Priorities	Monitoring and provide administrative and technical support in the implementation of all DCGA Policy/Project Priorities	
Leadership Code Commission	Office equipped with relevant office equipment and stationary.	General upkeep of the Leadership Code Commission	1,911,700
	Approve reported cases and charge leaders	Facilitate Commission meetings and Court hearings. Facilitate training for staff in collaboration with the stakeholders	
	Collection of evidence and Matters submitted for determination by Commission	Facilitate investigations within Honiara township and in the provinces	

	Staff annual leave, staff promotions, staff in-house trainings etc.	Facilitate staff welfare	
	New staff recruited have access to machines in workstations.	Facilitate purchase of capex for incoming officers	
Prime Minister's Private Office	The Prime Minister perceives that he is fully supported by his office and is able to carry out his national and international duties efficiently and effectively.	Ensure all administrative and logistical arrangements for PM's Private Office are facilitated in timely manner to ensure PM fulfils his mandated roles to lead and manage the political government.	13,699,267
	PM's support for Annual Business Excellence Award organised by SICCI is recognised and appreciated by business houses.	Facilitate payment to assist SICCI in its effort to encourage private sector growth.	
	Successfully promote and maintain a Public Relations Strategy for PM by communicating the right story and right image of the PM to the public	Organise and facilitate media releases, press conferences and awareness programs through different media platforms. Arrange for PM to attend and join church services with different denominations or key community events. Organise school speech contests and visits	
	Government Caucus Office is effectively administered to support DCGA to effectively deliver to the people of SI, encourage and brace affluent political engagement of the coalition political parties and ensure that DCGA remains and serve the nation for the next 4 years	Organise weekly Caucus meetings, issues pertaining to MP's welfare are addressed, carryout research on political and policy issues and ensure political parties forming DCGA are well managed to ensure political stability.	
Political Parties Commission	PPI Act is reviewed and tabled in Parliament	Conduct workshop	2,638,128
	Development of New Political Party Training and Development modules. Implementation of trainings of trainers (TOT)	2020 Political Parties Capacity Building Program and Policy Development Program	

	Political Parties Operations Training	Commissioner and Staff Capacity building Program	
	General Office Administration and upkeep	ensure PPC is fully functional and operational	
	Grants for Political Parties are paid to parties.	Political Parties annual administration grants are process for payment.	
Parliamentary Entitlement Commission	PEC makes determination and decisions based on expert advice and available information from relevant bodies.	Facilitate on-going dialogue and consultation with relevant agencies to provide advice and information to PEC	1,969,015
	Facilitate periodic meetings of the PEC to resolve on regulatory amendments of the 2020 PER	Commission meetings are convened to deliberate and finalise the 2020 PER review.	
	Report analysis and research findings are available and provided to the Commission.	Research and provide database analysis and advice to assist the Commission in decision-making	
	AG Chambers receive final draft of 2020 PER for drafting and vetting.	Submit final draft of 2020 revised PER to AG Chambers for drafting & vetting.	
	The PER implementation framework is formulated via consultative meetings and dialogues with relevant bodies.	Facilitate consultative meetings to develop framework for the PER implementation guidelines	
	Submissions of views and comments on draft PER Implementation Guideline received.	Facilitate awareness and further consultations to gauge wider input into draft Policy Guideline	
	Final draft Implementation Guideline submitted for drafting and vetting	Compile and submit final draft of PER Implementation Guidelines policy for vetting.	
	input from relevant departments is made available and provide a basis for formulation of operational framework for PEC	Facilitate consultations with relevant departments for formulation of PEC's operational framework	
	Consultative meetings and dialogue between PEC and provincial assemblies are held for all provincial assemblies	Facilitate provincial tours and consultations with provincial assemblies on provincial members' terms & conditions of service.	

	PEC support staff and Commissioners participate in training and development programs, and regional or local workshops	Facilitate training and participation in regional and local tours and workshops for Commissioners and support staff.	
	Capacity building program for PEC implemented under gov't's bilateral and technical assistance	Carry out institutional strengthening and capacity building program for PEC	
	Ensure PEC is fully functional and operational with staff welfare fully taken care of.	General administration and Office up keep of PEC.	
	office resourced with necessary and needed resources	Office upkeep and administration	
Constitutional Reform Unit	Report produced and submitted for consideration	Comparative study based on the lesson from identified jurisdiction	2,167,436
	Expert identified and engaged and CBA report produce for consideration by Caucus and Cabinet	Comparative evaluation unitary system verse proposed Federal System	
	Federal Constitution Report produced and handed to Government through PM	Compilation of the Federal Constitution report - A summary report of the process employed and the many consultation report produced and compressed into one report	
	State & Community Constitution's Template/completed produced	Provincial Consultations on State & Community Constitutions Template	
	Draft bill completed for Government to pursue with Parliament	Prepare of the bill to repeal section 61 of the constitution for the establishment of the Constituency Assembly	
	Report produced and submitted for consideration	Analyse of the potential impact of the proposed Federal Constitution on the existing or new law	
		Total	**$62,074,887**

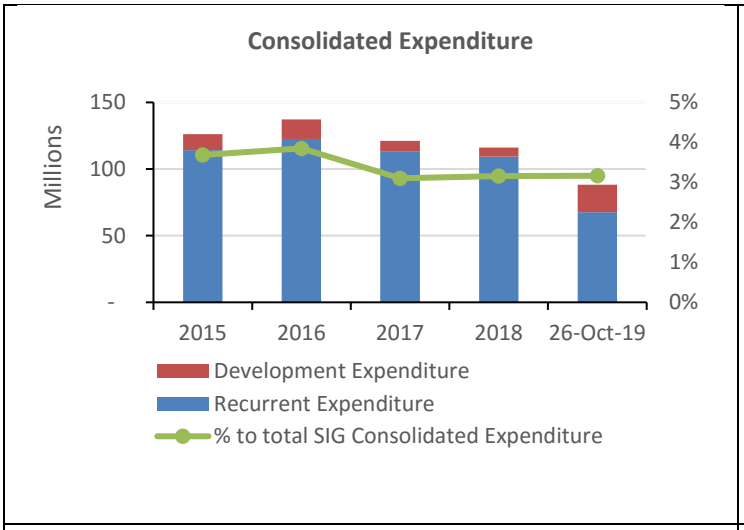
OFFICE OF THE PRIME MINISTER AND CABINET

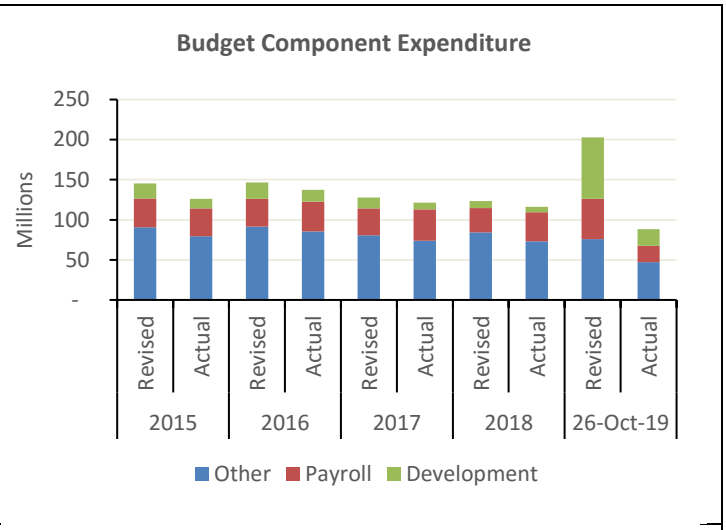
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**122.4**	**201.6**	**202.6**	**180.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		122.4	**201.6**	**202.6**	**180.5**
281	**RECURRENT BUDGET**				
2810002	**Headquarters & Admin**				
Other Charges		0.0	0.0	0.1	0.0
Subtotal		**0.0**	**0.0**	**0.1**	**0.0**
2810061	**Prime Minister & Cabinet Administration**				
Payroll Charges		17.5	21.1	21.1	21.6
Other Charges		28.3	39.3	40.2	34.5
Subtotal		**45.8**	**60.5**	**61.4**	**56.1**
2810062	**Information Service**				
Other Charges		2.8	3.2	3.2	2.9
Subtotal		**2.8**	**3.2**	**3.2**	**2.9**
2810064	**Policy Evaluation Unit**				
Payroll Charges		8.2	14.0	14.0	12.2
Other Charges		2.6	2.8	3.1	2.3
Subtotal		**10.8**	**16.8**	**17.1**	**14.5**
2810065	**Leadership Code Commission**				
Payroll Charges		1.0	1.6	1.6	1.8
Other Charges		1.5	2.2	2.2	1.9
Subtotal		**2.5**	**3.8**	**3.8**	**3.7**
2810066	**IPAM**				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2810071	**Prime Minister's Private Office**				
Payroll Charges		8.9	12.9	12.9	11.2
Other Charges		29.8	19.2	18.8	13.7
Subtotal		**38.7**	**32.0**	**31.7**	**24.9**
2810074	**Political Parties Commision**				
Payroll Charges		0.4	0.5	0.5	0.5
Other Charges		2.1	3.0	3.0	2.6
Subtotal		**2.5**	**3.6**	**3.6**	**3.2**
2810075	**P.E.C.**				
Payroll Charges		0.0	0.0	0.0	0.0
Other Charges		1.4	2.4	2.4	2.0
Subtotal		**1.4**	**2.4**	**2.4**	**2.0**
2810076	**Constitutional Reform Unit**				
Other Charges		4.7	2.9	2.9	2.2
Subtotal		**4.7**	**2.9**	**2.9**	**2.2**
2810091	**Ombudsman's Office**				
Payroll Charges		0.2	0.0	0.0	0.0
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.2**	**0.0**	**0.0**	**0.0**
281	**PAYROLL SUBTOTAL**	**36.1**	**50.2**	**50.2**	**47.4**
281	**OTHER CHARGES SUBTOTAL**	**73.2**	**75.0**	**76.0**	**62.1**
281	**TOTAL RECURRENT BUDGET**	**109.4**	**125.1**	**126.1**	**109.5**

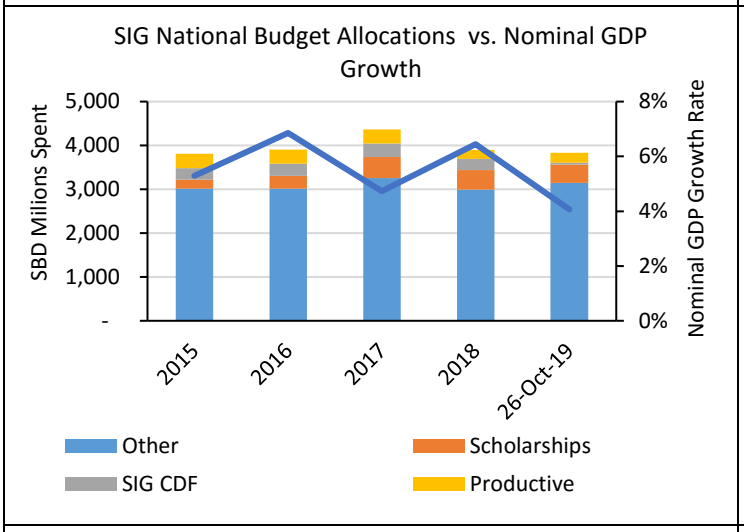
OFFICE OF THE PRIME MINISTER AND CABINET

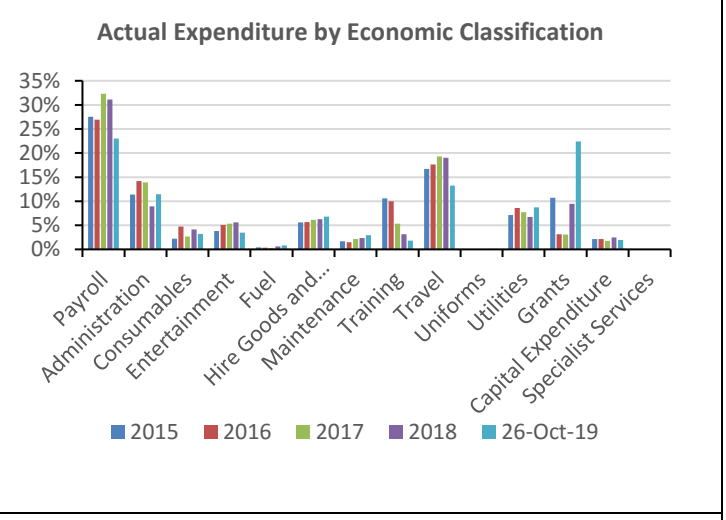
381	**RECURRENT BUDGET (Budget Support)**				
3810071	**Prime Minister's Private Office**				
Other Charges		13.0	0.0	0.0	0.0
Subtotal		**13.0**	**0.0**	**0.0**	**0.0**
381	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**
381	**OTHER CHARGES SUBTOTAL**	**13.0**	**0.0**	**0.0**	**0.0**
381	**TOTAL RECURRENT BUDGET (Budget Support)**	**13.0**	**0.0**	**0.0**	**0.0**
481	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5039	2023 Pacific Games Preparation	0.0	75.0	75.0	65.0
4708	OPMC Infrastructure Program	0.0	0.5	0.5	5.0
4016	PMO Reform Program	0.0	0.5	0.5	0.0
5037	SIBC's National Radio Broadcasting Programme	0.0	0.5	0.5	1.0
481	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**76.5**	**76.5**	**71.0**
	TOTAL SIG FUNDED EXPENDITURE	**122.4**	**201.6**	**202.6**	**180.5**

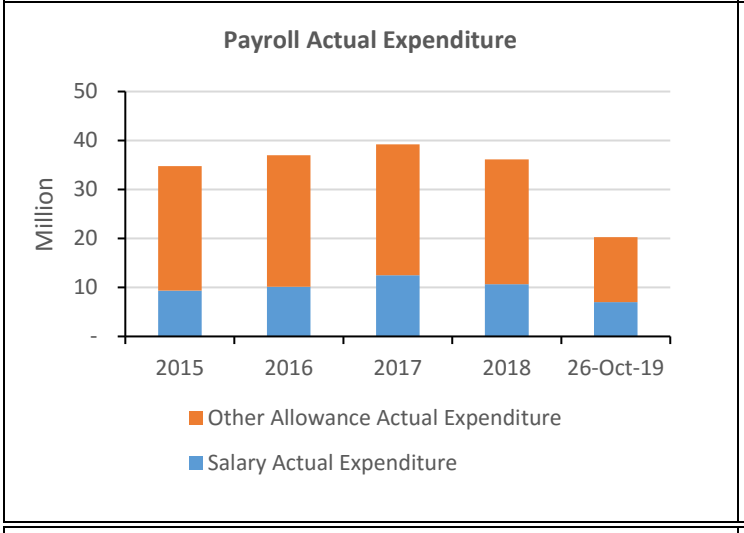
Expenditure Analysis – Office of the Prime Minister and Cabinet

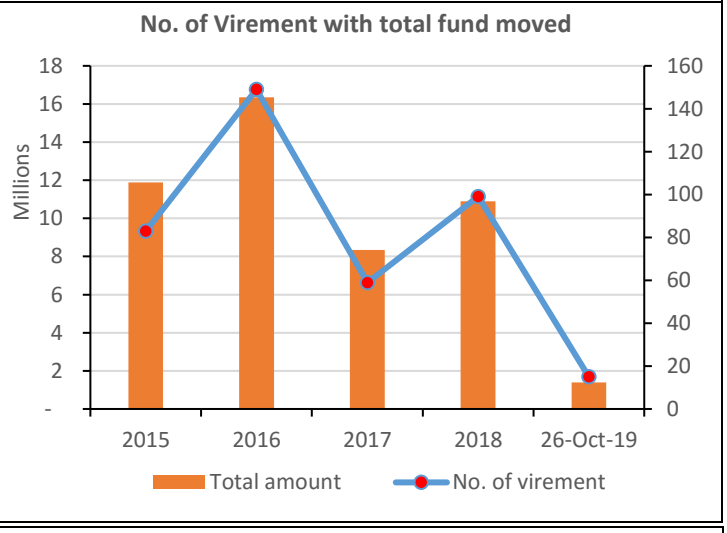












- *On average OPMC accounted for 3.0% of the total SIG expenditure.*
- *The office consolidated expenditures over the years shows recurrent executed 89 % and only 11% for development.*
- *Other charges and payroll have allocated with the highest budget while development have fluctuated spending over the years.*
- *Interestingly, other charges and development have under spent while payroll budget from 2015 through 2018 was all over spent.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate payroll, administration, travel and Training have an increasing trend over the years.*
- *Other expenditures that are fluctuating over the years are consumables, entertainment, hire goods and services and utilities.*
- *Payroll actual expenditure shows that salaries have 30% spending on payroll budget compared to other allowances with 70% both on average over the last 5 years.*
- *OPMC have improved on planning and there are strict measures to movements of funds that have shown there was reduction in the number of virements from 99 movements in 2018 to 15 in 2019, the total amount vired was $1,389,644.*

PENSIONS AND GRATUITIES

		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**12.9**	**13.7**	**13.7**	**14.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		12.9	**13.7**	**13.7**	**14.0**
282	**RECURRENT BUDGET**				
2820428	**Pensions & Gratuities**				
Payroll Charges		12.9	13.7	13.7	14.0
Subtotal		**12.9**	**13.7**	**13.7**	**14.0**
282	**PAYROLL SUBTOTAL**	**12.9**	**13.7**	**13.7**	**14.0**
282	**OTHER CHARGES SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**
282	**TOTAL RECURRENT BUDGET**	**12.9**	**13.7**	**13.7**	**14.0**
482	**DEVELOPMENT BUDGET (APPROPRIATED)**				
482	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**				
	TOTAL SIG FUNDED EXPENDITURE	**12.9**	**13.7**	**13.7**	**14.0**

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES
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HONIARA
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Summary Ministry Plan 2020

Vision

To be a robust and competent agent in the development and coordination of National security, Law and Order and Foreign relations matters through effective management of policy mechanisms; and delivery of efficient corporate services to RSIP and CSSI in enabling a safe environment that enhances quality living and the protection of life and property, while upholding the constitutional rights of all citizens.

Mission

As an agency of the Executive government, the mission of the Ministry of Police, National Security and Correctional Services is to ensure that trusted policy advice is rendered to the Executive; and that the Ministry exercises its duties of policy implementation, coordination and monitoring by effective management and fiscal administration.

The MPNSCS is permanently tasked with the responsibility to render support to the Royal Solomon Islands Police and the Correctional Services of Solomon Islands in their joint pursuit to achieve National Security and Community Stability. The functions of the Ministry are:

- To facilitate, coordinate and support the development of RSIP and CSSI mechanisms for the strengthening and maintenance of law and order; together with ensuring perseverance for peace, protection of life and property; and the enforcement of the Solomon Islands laws and the Constitution.
- To initiate and provide policy guidance, budgetary services, Coordination and oversight of activities and programs of the RSIPF and CSSI.
- To provide policy advice to the Minister and related partners on National Security, Policing and Correctional matters.
- To strengthen and improve Corporate Support, financial support and Human Resource Services across the ministry and agencies for the purpose of quality service delivery.

Values

These are the Values that the Ministry staffs need to maintain in order for the Ministry to meet its value. The performance of all ministry staff will be measured against these values. Respect, Commitment, Integrity, Professionalism, Openness, Service and Excellence.

Goals

- Develop and effective and professional police capability within the Ministry
- Develop and coordinate National Security policy
- Provide effective monitoring and support to major national security, policing and correctional activities and programs
- Establish and maintain effective partnerships with key government, non-government and community stakeholders
- Deliver a responsive and effective corporate support capability for the RSIPF and CSSI

- Established a workforce that better reflects gender equality and ethnic diversity.

Responsible Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Headquarter & Administration	Policy Guidelines/Mechanism for review in place to guide and implement review process.	Develop Policy Guidelines to review and update laws and regulations relevant to Law and Order, Criminal Investigations and National Security & corrections.	10,973,769
	Inter- Agencies Administration/ Management of the Parole Regulation to meet desires and expectations of government and Communities of SI.	Hold consultations with key stakeholders to finalize the regulation	
	Improved support for both national and provincial liquor licensing boards and the effective enforcement of alcohol related offences and prevention of illicit manufacturing, distribution and consumption of illegal drugs and beverages.	Establish working group to drive the review of Liquor Act	
	A completed authorized Solomon Islands National security strategy document in placed for sector-wide implementation.	Provide proper office for the National Security Division	
	Delivery of effective and efficient policing and correctional services in the country	Provide adequate resources to enable effective administrative, logistics and corporate support provided by HQ divisions to RSIPF, CSSI & Seif Ples.	
	Effective Planning, Monitoring and evaluation to improve Ministry strategic direction	Review Corporate Plan, RSIPF capability plan and annual Business Plan to consider new mandated Policies	
		Monitor & Evaluate Projects/Policies and Report to government Stakeholders	
	A sustainable & affordable infrastructure development plan that address priority needs of RSIPF, CSSI & HQ	Provide project management and oversight to support the implementation of planned projects in Honiara and provincial locations	
	Improve Stores and Asset management	Roll out Hardcut training and record system to CSSI and RSIPF	
		Explore opportunity to outsource fuel for RSIPF/CSSI	
	Improved Human resource	Develop strategies that	

	management, staff performance and productivity	address staff training, welfare needs and complete the review of allowances and entry points.	
	Established relation and links with international recognize agencies and forums beneficial to SIG	Participate and support ongoing international, regional and national policing and security networks	
Correction Services	CSSI meet the expected UN Minimum Standard for Treatment of Prisoners.	Provide adequate and affordable meals and Consumables to the six correctional facilities	43,072,112
	Ensure the safety and security of all correctional Facilities is maintained to operate as per normal operational business.	Meet ongoing fixed costs and maintenance of centres	
	Provide effective approaches to include safety, security and management of staff, prisoners and visitors	Provide corporate support and adequate resources to HQ and Prison centres for daily operations	
	Improve Resource Management	Implement Hardcat asset management	
	The rate of reoffending is reduced through effective rehabilitation framework, effective release and reintegration services.	Enter Partnership with Stakeholders for ongoing provision of effective prisoner rehabilitation reintegration policy and programs	
	Inter- Agencies Administration/ Management of the Parole Regulation to meet desires and expectations of government and Communities of SI.	CSSI provides secretarial Administrative Support and recommendations for Parole	
	Effective Planning, Monitoring and evaluation to improve CSSI strategic direction	Review Act, Corporate Plan & annual business plan and activities	
	Improved Human resource management, staff welfare, performance and productivity	Work with MPS and HQ to develop strategies that address staff welfare needs including allowances and entry points.	
	Produce competent and qualified officers in the Correctional Services practices.	Conduct recruitment for vacant positions and provide appropriate internal and external trainings for staff	
	Improve HRM database and records	Purchase HRMIS for internal staff database	
	Strengthen, Mainstream and Advancing Gender Equality internally and externally		
	Established relation and links with international recognize agencies and forums beneficial to CSSI and SIG as a whole	Participate in annual APCCA, ICPA and other relevant forums, conferences	

Royal Solomon Islands Police Force	Develop an enhanced capability for border surveillance including consideration of a volunteer coast watch program in the Shortland's as part of the Crime Prevention approach. Ref. 2.7.(1, 6) of Capability Plan Activity	Monthly deployments & patrols to S.I border	89,870,558
	Implement activities under Crime Prevention Strategy and Community Policing. Ref. 1.5.6; 2.1.(3, 4, 5, 6, 7, 9) of Capability Plan Activity	Conduct community awareness programs and provide appropriate trainings for Community Policing Committees	
	Periodic review of Explosive Ordinance Detection to ensure capability is maintained in consultation with Australian Department of Defence and Reduce public risks to UXO Ref. 2.8.1 of Capability Plan Activity	Deploy EOD officers to identified UXO locations for proper demolition	
	Ensure long term sustainability of RISPF Maritime by developing a dedicated Maritime Capability Plan. The Plan should consider success planning and training, safety equipment and standards, Tier 2 replacement options, maintenance and repair schedules. Ref. 3.4.11 of Capability Plan Activity	Complete the Marine time capability plan and provide adequate resource to maintain operational capability of current vessels	
	Strengthen Tactical Policing capability with specialist trainings, and by establishing and maintaining a suitable rapid deployment capability. Ref. 2.3.(1, 2) of Capability Plan Activity	Provide ongoing appropriate trainings and resources to support the National Response Department including PRT & CPP	
	Increase Police Response Team (PRT) establishment to enable provincial expansion, including in Gizo and Auki, and to cover gaps in capability following RAMSI drawdown. Ref. 2.3.(3, 4, 5) of Capability Plan Activity		
	Continue to enhance ability to manage armed offenders including consideration of additional types of specialised weapons and munitions. Ref. 2.3.7 of Capability Plan Activity		
	Improve quality of investigations through adoption best practice and by development and delivery of an endorsed dedicated detective training programs. Ref. 2.4.(3, 4) of Capability Plan	Conduct ongoing internal trainings, external courses, and resources to ensure staff competency	

	Activity		
	Enhance L&D capability by ensuring RSIPF Academy establishment is adequate, and identify training needs for RSIPF capacity development. Ref. 3.6.(1, 2, 3.) of Capability Plan Activity		
	Ensure that capability and capacity to accommodate and sustain training participants is appropriate to meet in-service and recruit training requirements. Ref. 2.1.8 & 3.6.4 of Capability Plan Activity		
	Support current initiatives to promote and strengthen RSIPF staff welfare requirements including the ongoing operation of the recently established Welfare Committee. Ref. 3.7.(1,3,4) of Capability Plan Activity	Improve staff performance	
	Continue to enhance regional and international cooperation with multilateral police organisations including Pacific Island Chiefs of Police, Melanesian Spearhead Group, and Interpol. Ref. 1.5.14 of Capability Plan Activity	Strengthen links and networks to regional and international law agencies & forums beneficial to RSIPF and SIG	
	Improve border surveillance capability by adopting use of Interpol I24/7 databases and various people and vessel identity, movement and alert systems. Ref. 1.5.15 of Capability Plan Activity	Interpol membership fee and access to Interpol database increase police intelligence	
	Build capability for RSIPF officers to participate in deployment for United Nations international peacekeeping missions. Ref. 1.10.4 of Capability Plan Activity	Merit Selection of officers toUN mission	
	increase road safety compliance by implementing targeted media road safety campaigns and where appropriate seeking amendments to the Road Transport Act to enable application of Random Breath Testing, speed detection and other traffic management activities Ref. 2.2.(1, 3, 4, 5, 6, 7, 8) of Capability Plan Activity.	Provide adequate resources to support Traffic awareness and road safety activities in Honiara and provinces	
	Improve community safety by incorporating proactive		

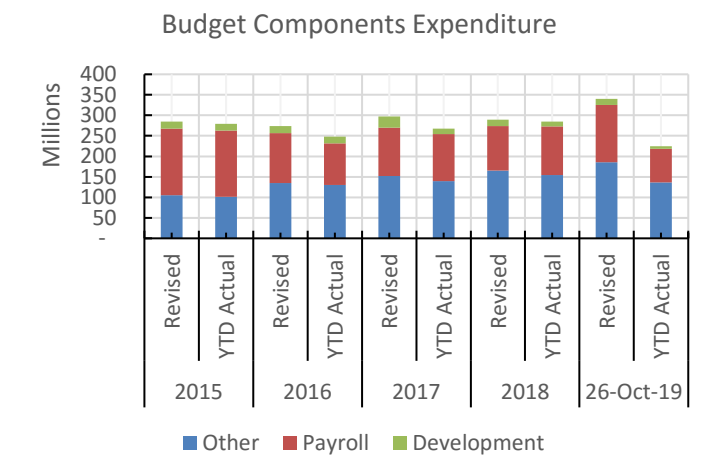
	approaches into day-to-day planning, traffic briefings, public awareness and operational orders. Ref. 2.2.2 of Capability Plan Activity.		
	Enhance investigations support capacity (e.g. Forensic pathology, fingerprints, crime scene management) and other specialist needs (analysis of mobiles, ballistics and DNA). Ref. 2.4.7 of Capability Plan Activity	Ensure adequate resources to support the National Investigations department to undertake proactive investigations, intel, court circuits and ongoing trainings to upskill staff	
	Develop specialists for Financial Crime and Cybercrime investigations Ref. 2.4.(8, 9) of Capability Plan Activity		
	Improve efficiency of prosecution processes by funding provincial prosecutors to undertake placements in Honiara PPD during court circuit breaks. Ref. 2.4.(11, 12) of Capability Plan Activity		
	Provide appropriate exhibit management storage facilities, governance and training. Ref. 2.4.14 of Capability Plan Activity		
	Continue the rollout of SIGNet and computers to all provincial police stations and posts. Ref. 2.10.2 of Capability Plan Activity	Efficient communication across Police stations	
	Enhance logistical support capability by providing common services items like; printing & photocopying; general items; office stationery; rations; fuel for ongoing administration and operational needs of RSIPF. Ref. 3. Capability Plan Activity	Quarter and monthly supplies including consumables and assets to Police HQ and Stations/Posts in Honiara and Provinces	
	Enhance logistical support capability by providing common services items like; maintain - office equip; freights; uniforms; capex - office equip; and capex-computer software & hardware for ongoing administration and operational needs of RSIPF. Ref. 3. Capability Plan Activity		

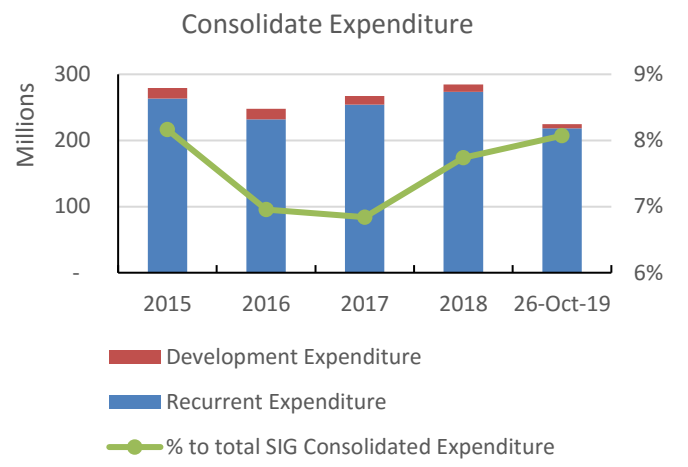
	Improve maintenance of mobility fleet by ensuring all Honiara and provincial assets have annual maintenance work plans: providing tools & m/vehicle spare parts; provincial tours in respect of asset/audit officers, fleet mechanics & Air-support. Ref. 3.4. (2, 3, 7, 8). Capability Plan Activity	Quarterly service and repairs of current vehicles in Honiara and provinces to ensure operational status	
	Improved medium term accommodation by engaging MPNSCS in the implementation of the Infrastructure Department Strategic Work Plan 2015-2019 including preparation of fully costed annual infrastructure business plans Ref. 3.2.3 of Capability Plan Activity	Support the implementation of infrastructure plan to address RSIPF current and future developments	
	Further enhance capability by appointing a Property Management Specialist to assist with development and implementation of a sustainable RSIPF infrastructure maintenance model with clear policies, procedures and practices. Ref. 3.2.4 of Capability Plan Activity	Engage local consultant to assist with the development of internal policies/procedures	
	RSIPF officers to obtain licenses to operate all RSIPF assets, including vehicles and vessels Ref. 3.4.4 of Capability Plan Activity		
	Ensure capability for radio communications is maintained by implementing a scheduled program or auditing and maintenance of all equipment Ref. 4.4.1; 4.5.(1, 2,); 4.8.1 of Capability Plan Activity	Complete assessment, installation and record of radio equipment	
	Utilities - provide electricity, water communication to all RSIPF office buildings for smooth running of admin and operations	Meet ongoing fixed costs operational stations	
	Effective Planning, Monitoring and Reporting Ref. 1.1.3 of Capability Plan Activity	Review of annual business plan and activities	
Total			**143,916,439**

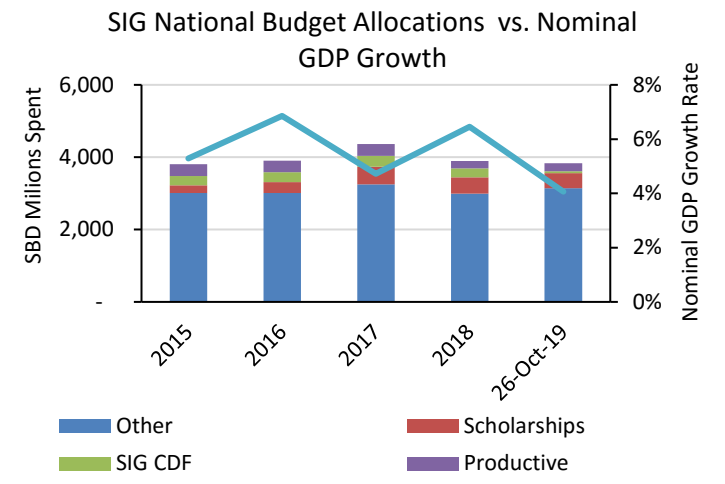
MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

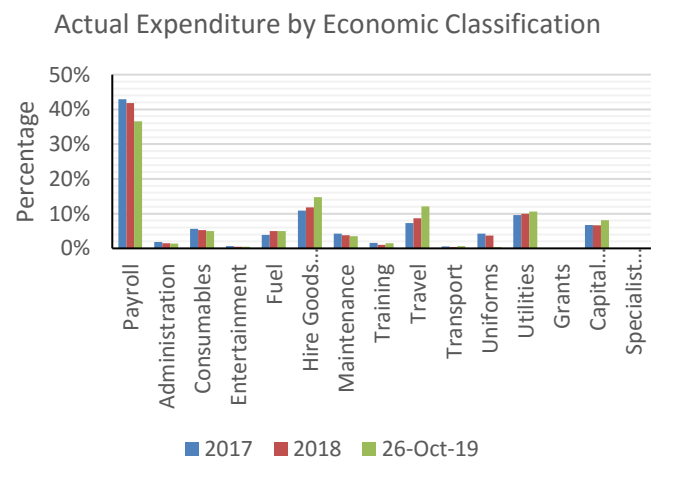
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**273.3**	**317.1**	**347.9**	**295.0**
		273.3	**317.1**	**347.9**	**295.0**
283	**RECURRENT BUDGET**				
2830001	**Headquarters & Admin**				
Payroll Charges		4.3	7.1	7.0	7.5
Other Charges		16.6	12.4	25.5	11.0
Subtotal		**20.9**	**19.6**	**32.5**	**18.4**
2830140	**Corrections**				
Payroll Charges		31.8	35.2	37.4	36.1
Other Charges		44.1	46.7	50.9	43.1
Subtotal		**75.9**	**81.9**	**88.3**	**79.2**
2830479	**Royal Solomon Islands Police Force**				
Payroll Charges		82.8	96.9	96.9	101.5
Other Charges		93.7	99.5	109.3	89.9
Subtotal		**176.5**	**196.4**	**206.2**	**191.3**
283	**PAYROLL SUBTOTAL**	**119.0**	**139.2**	**141.3**	**145.1**
283	**OTHER CHARGES SUBTOTAL**	**154.3**	**158.6**	**185.8**	**143.9**
283	**TOTAL RECURRENT BUDGET**	**273.3**	**297.9**	**327.1**	**289.0**
383	**RECURRENT BUDGET (Budget Support)**				
3830140	**Corrections**				
Other Charges		(0.0)	4.2	5.9	0.0
Subtotal		**(0.0)**	**4.2**	**5.9**	**0.0**
383	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**
383	**OTHER CHARGES SUBTOTAL**	**(0.0)**	**4.2**	**5.9**	**0.0**
383	**TOTAL RECURRENT BUDGET (Budget Support)**	**(0.0)**	**4.2**	**5.9**	**0.0**
483	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5032	CSSI Rehabilitation and Reintegration Programme	0.0	2.0	2.0	0.0
5034	National Security Programme	0.0	2.0	2.0	1.4
4017	Police and Correctional Services Infrastructure Pr	0.0	8.0	8.0	1.1
5033	RSIPF Strengthening Programme	0.0	3.0	3.0	3.5
483	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**15.0**	**15.0**	**6.0**
	TOTAL SIG FUNDED EXPENDITURE	**273.3**	**317.1**	**347.9**	**295.0**

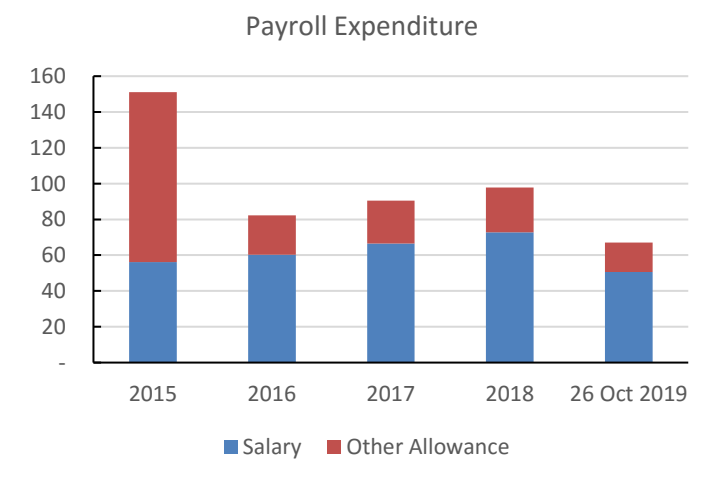
Expenditure Analysis – Ministry of Police and National Security and Correctional Services

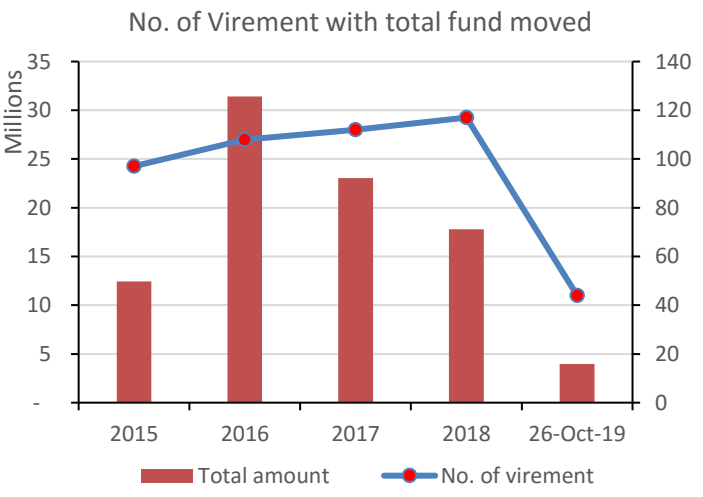












- *On average MPNSCS accounted for 8 per cent of the total SIG expenditure*
- *The ministry consolidated expenditures over the years shows recurrent executed 95 per cent and only 5 per cent for development.*
- *Payroll and Other Charges have allocated with the highest budget while Development had decreased eventually.*
- *Both Other Charges, Payroll and Development were underspent by 89, 89 and 70 per cent respectively from 2015 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll, Hire Goods and Services, utilities and Travels have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Capital Expenditure, Consumables, Fuel, Maintenance, Uniforms and Transport and Training.*
- *Payroll actual expenditure demonstrated it has succeed Other Allowances y by 67 per cent over the years.*
- *MPNSCS executed its budget as planned by reducing the number of virement adjustments from 117 in 2018 down to 44 as of 26th October. Fund moved also reduced from $17 million to $4 million.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGHTENING
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Summary Ministry Plan 2020

Mission Statement

To strengthen the Provincial Government system, MPGIS will;

- Work towards an appropriate balance between the responsibilities of Provincial Governments, the resources available to Provincial Governments, and the capacity of Provincial Governments.
- support the decentralization process through a systemic and feasible delegation/devolution of functions, mandates and budget thus bringing decision-making and services closer to its citizen
- ensure the necessary accountability, transparency and participation mechanisms,
- Work towards free and fair elections.

Expected Outcomes

- Provincial Governments become recognized as 'governments' and not simply as agents, and their work is backed-up and facilitated by the Ministry of Provincial Government so that their operations are not held up or delayed.
- Provincial planning, decision-making and management processes are of a high standard and providing services to the people.
- Provincial Governments are able to look after their own finances and apply these to service delivery, gaining respect from their communities.
- Good governance and high ethical leadership in the administration of Provincial Governments.

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Headquarters & Administration	MYOB back up and technical support for all nine provincial governments provided.	Procurement of MYOB software's and travel tickets.	11,788,748
	Recruitment process for the vacant positions in the provinces completed.	Recruitment process	
	Nine PGs sensitized on PMP and reports produced.	Process travel costs for 3 officers to the nine provinces.	
	About 30 officers in 5 provinces trained and report produced.	Process travel costs of IPAM and ministry officers to the provinces	
	One year financial transactions of PGs examined and report provided and appropriate actions recommended to the MPGIS executive. (Internal Auditors)	Process imprest for touring expenses to the provinces - travel costs, accommodation and DSA.	

	Provincial infrastructure needs assessment conducted and Renbel Office complex completed and handed over to the province.	Process fares and logistics for the tour to take place.	
	Project AWP and budget for Choiseul Bay township project approved and 2 National Steering Committee meetings conducted.	Process fares and logistics for the township meetings.	
	M&E visit to PGs conducted and monitoring report produced.	Process fares and logistics for the M&E visits.	
	33 telephone extension lines installed.	Installation of switch board and extension lines.	
	10 computers with related accessories procured and office furniture's procured.	Process procurement of 8 desk top and 2 laptops and office furniture's for newly recruited staff members.	
	MPGIS hard copy office files are digitised and audit and stocktake of the provincial registry offices conducted to be captured in 2020 budget.	All MPGIS hard copies files are digitized and Audit stock take of the provincial registry office conducted.	
	9 Provincial second appointed day messages broadcasted and published.	Prepare and send congratulatory messages to SIBC and news media as and when due	
	Gift payments transferred to the PGs prior to their second appointed day celebrations.	Process payment of gifts or donations to Provincial Governments during their 2nd Appointed Day celebrations.	
	All quarterly payment of house rental and office rental payments processed to MoFT for payment to the landlords.	House and office rental payments processed to MoFT on quarterly basis.	
	Officers leave travel expenses and staff welfare paid when requested and approved.	MPGIS staff travel expenses processed to Finance prior to leave dates and staff welfares paid when the situation arises.	
	All electricity and telephone bills are processed and settled when due.	Process payment of electricity and telephone bills.	
	MPAs entitlements are paid and settled when requested.	Process payment of MPAs local fares, accommodation, overseas travel costs and PAMS ward grants.	
	Office stationeries etc. procured and distributed for the divisions.	Procure office stationeries, minor office expenses, printing and photocopies for the ministry in 2020.	
	Entertainment hosted during official function.	Process payment to meet entertainment costs when requested.	
	Fuel for MPGIS transport fleet procured when needed and vehicle maintained.	Process payment from standing imprest for procurement of fuel.	

Malaita Province	Quarterly service grants to province made on timely basis.	Process payment of fixed services grant to MoFT and transfer quarterly to the provincial government bank account.	15,523,421
Makira Ulawa Province			5,774,691
Western Province			10,124,251
Isabel Province			4,648,234
Central province			4,534,372
Guadalcanal province			11,339,867
Temotu province			4,050,864
Choiseul province			4,759,494
Rennel & Bellona province			1,960,636
Provincial Governance Division	Community officers are provided with proper technical logistical assistance and training needs. The CGGMP performance is well coordinated and managed.	Process payments for travels and logistical support for the COs in Renbel, Makira Ulawa, Malaita and Central provinces	2,268,338
	Further consultation and awareness on the PGA review completed.	Conduct consultations and trainings. Process logistics and payments for the consultations.	
	By-elections conducted for the vacant seats in the provincial assemblies.	Coordinate with SIBC for by election programs and conduct by election. Process payment of travels, publicity, fuel, hire of ships and OBMs, freight of materials and stationeries and printing materials etc.	
	Premiers conference in Temotu province takes place	Set up the Central Coordinating Committee and procure materials and logistics for the conference.	
Provincial Governance Strengthening Programme (PGSP)	Conduct performance assessment of nine provinces and final reports produced for the PFGCC and JOC.	Recruitment of two consultants to carry out PCDF assessments in 2020	11,881,198
	Review workshop on the PGs FS for 36 PG officers and 5 MPGIS senior staff completed and report produced.	Process travelling expenses, accommodation, venue hire and catering and DSA plus stationeries and printing materials for the workshop.	
	Training for 197 officers conducted on procurement, budgetary planning, and development planning, provincial reporting templates for PCDF and fixed services grants.	Develop concept note and process payments for travel, training materials and accommodation etc. for the workshop	
	12 PGSP project staff recruited and in place to support the ministry in project implementation, policy	Complete recruitment process for the PGSP staff.	

	making and capacity development of PG officers.		
	Newly elected MPAs (including executives) and HODs are trained in FMO, FI, PEM, PCDF and PAC to firmly understand the content of the revised subsidiary regulations. MPAs are trained to understand their roles and responsibilities in public accounts committees, and workshop report produced.	Develop concept note and complete procurement process for the workshop.	
	Short term consultants (review of PCDF Operational Procedures, MYOB expert, Local consultant to develop M&E tools and Decentralisation expert for PGA final consultations) are recruited and reports produced.	Develop terms of references and complete recruitment processes.	
	Operator for the 9 VSATs are secured and installation completed and being utilised by provinces and communities. Maintenance agreement between the operator and the ministry agreed.	Continue discussion with SATSOL and Telekom. Complete procurement processes and award contracts to be advertised.	
	Documentary of PCDF infrastructure projects are completed and the soft and hard copies of videos are circulated to PGs. Monthly newsletters are published and circulated to all stakeholders	Publication of training reports and procurement process for hiring of media persons, contracts signed with news outlets.	
	Documentation of PGSP and PCDF impact on the communities in the form of a book completed and provided to the ministry authorities.	Complete recruitment process and launch the book	
	Modern but simple printers procured and delivered to the nine PCDAs.	Procurement of printers for GPG Advisor, Laptops of PCDA Choiseul and Guadalcanal and toners for the provincial newsletters.	
Total			**88,654,114**

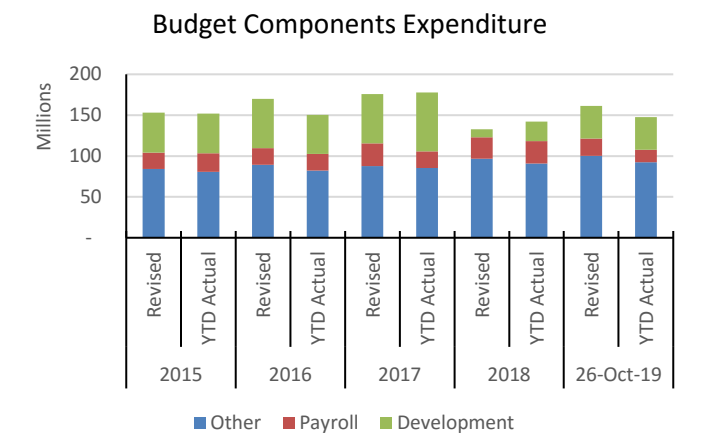
MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENTHENING

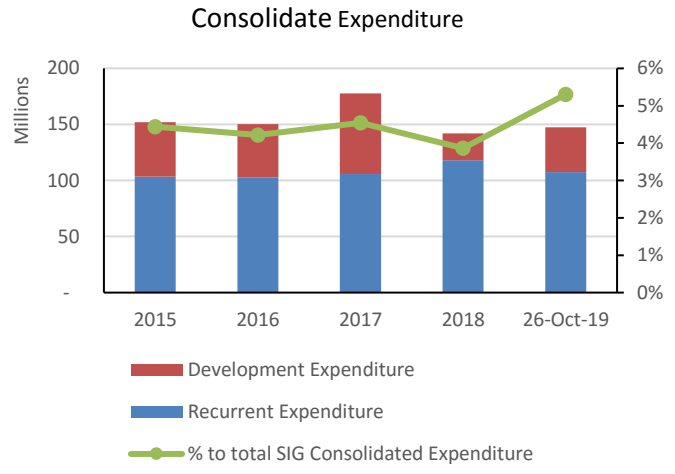
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**118.1**	**161.3**	**161.3**	**144.8**
		118.1	**161.3**	**161.3**	**144.8**
284	**RECURRENT BUDGET**				
2840003	**Headquarters & Admin**				
Payroll Charges		23.4	16.4	16.4	20.1
Other Charges		10.1	12.7	12.0	11.8
Subtotal		**33.4**	**29.0**	**28.4**	**31.9**
2840482	**Malaita Province**				
Payroll Charges		0.4	0.5	0.5	1.3
Other Charges		15.5	15.5	15.5	15.5
Subtotal		**16.0**	**16.1**	**16.1**	**16.8**
2840483	**Makira Ulawa Province**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		5.8	5.8	5.8	5.8
Subtotal		**6.2**	**6.2**	**6.2**	**6.2**
2840484	**Western Province**				
Payroll Charges		0.6	0.7	0.7	0.5
Other Charges		10.1	10.1	10.1	10.1
Subtotal		**10.7**	**10.8**	**10.8**	**10.6**
2840485	**Isabel Province**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		4.6	4.6	4.6	4.6
Subtotal		**5.1**	**5.2**	**5.2**	**5.1**
2840486	**Central Province**				
Payroll Charges		0.6	0.5	0.5	0.5
Other Charges		4.5	4.5	4.5	4.5
Subtotal		**5.1**	**5.0**	**5.0**	**5.0**
2840487	**Guadalcanal Province**				
Payroll Charges		0.3	0.5	0.5	0.3
Other Charges		11.3	11.3	11.3	11.3
Subtotal		**11.7**	**11.9**	**11.9**	**11.7**
2840488	**Temotu Province**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		4.1	4.1	4.1	4.1
Subtotal		**4.4**	**4.6**	**4.6**	**4.4**
2840489	**Choiseul Province**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		4.8	4.8	4.8	4.8
Subtotal		**5.2**	**5.2**	**5.2**	**5.2**
2840490	**Rennel & Bellona**				
Payroll Charges		0.3	0.4	0.4	0.3
Other Charges		2.0	2.0	2.0	2.0
Subtotal		**2.3**	**2.4**	**2.4**	**2.3**
2840492	**Provincial Governance Division**				
Other Charges		5.4	10.9	13.7	2.3
Subtotal		**5.4**	**10.9**	**13.7**	**2.3**
2840494	**PGSP - SIG support fund**				
Other Charges		12.9	14.0	11.9	11.9
Subtotal		**12.9**	**14.0**	**11.9**	**11.9**

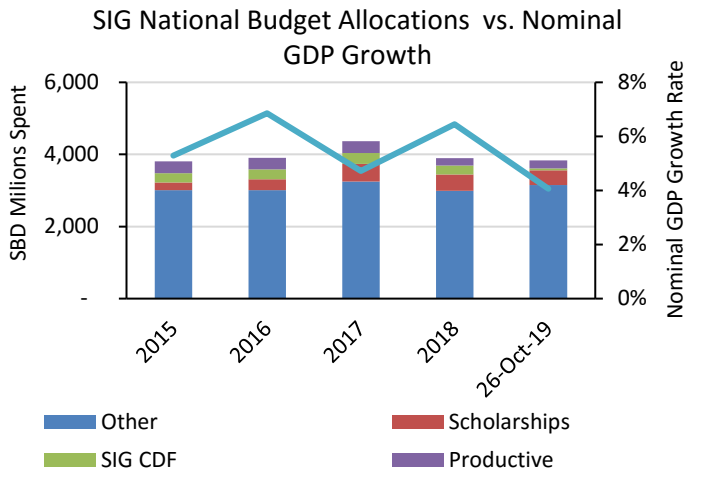
MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENTHENING

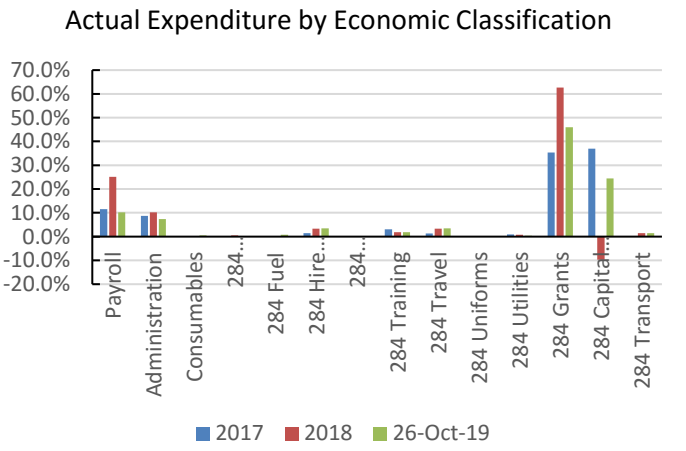
284	**PAYROLL SUBTOTAL**	**27.1**	**21.0**	**21.0**	**24.6**
284	**OTHER CHARGES SUBTOTAL**	**91.0**	**100.3**	**100.3**	**88.7**
284	**TOTAL RECURRENT BUDGET**	**118.1**	**121.3**	**121.3**	**113.3**
484	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4221	Provincial Governance Strengthening Program	0.0	40.0	40.0	30.0
4018	Provincial Township Development Program	0.0	0.0	0.0	1.5
484	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**40.0**	**40.0**	**31.5**
	TOTAL SIG FUNDED EXPENDITURE	**118.1**	**161.3**	**161.3**	**144.8**

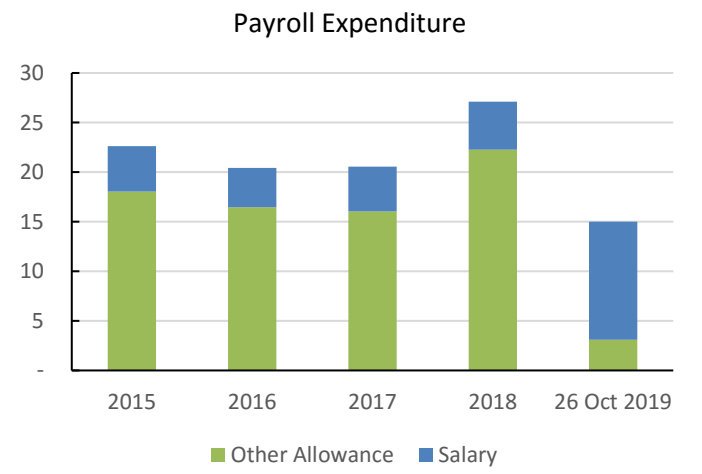
Expenditure Analysis – Ministry of Provincial Government and Institutional Strengthening

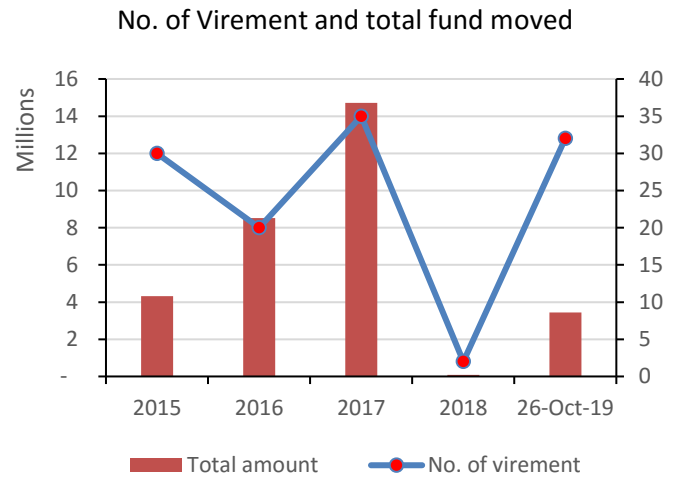












- *. On average MPGIS accounted for 4 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 70 per cent and only 30 per cent for development.*
- *Development and Other Charges have allocated with the highest budget while Payroll had decreased eventually.*
- *Other Charges and payroll have underspent by 6 and 8 per cent while Development was overspent by 6 per cent from 2015 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Grants, Capital2 Expenditure and Payroll have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, Consumables, Entertainments, Fuel, Hire Goods and Services, Maintenance, Training, Travel, Utilities and Transport.*
- *Payroll actual expenditure demonstrated Other Allowances had succeeded salary by 68 per cent over the years.*
- *MPGIS did not executed its budget as planned by increasing the number of virement adjustments from 2 in 2018 up to 32 as of 26th October. Fund moved also reduced from $0.9 million to $3 million*

Head 285: Ministry of Lands, Housing and Survey

Summary Ministry Plan

Mission Statement

To ensure that the Solomon Islands Government is supported by a Professional team and efficient land management system that contributes to social stability, economic growth and sustainable environment."

Key activities

The Ministry of Lands, Housing and Survey is responsible for providing land and survey policy directives including planning and advisory services in land matters throughout the country. These professional services include management, planning, surveying, valuation, mapping, regulations and legislation, compilation and dissemination of information relating to land usage and development.

Under the (*Lands & Titles Act 1969*), the Ministry is mandated to the following:

Hold, manage and administer lands for and on behalf of the Solomon Islands Government and in the national interest of the people of Solomon Islands. Source, administer and manage Ministry resources. Legislation relevant to the Ministry Mandate. The (*Values Act 2009*) legislates for the registration and certification of Values, The (*Lands Surveys Act 1969*) (Cap 134) legislates for the registration of Surveyors. The Customary Lands Recording Act 1995 legislates for Recording boundaries and genealogy. In addition, Governments have defined certain other responsibilities under the Ministry Portfolio. Land use development and planning including control of development of alienated lands Acquisition and resumption of lands for Government purposes Land survey, including hydrographical surveys, mapping and charting Physical planning and landscaping Land is available for Public Service Housing Policy development for Public Service Housing and Commercial Office Leasing Statutory bodies and commissions under the Ministry Town & Country Planning Board Commissioner of Lands Values Registration Board Values General and Surveyor General.

Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarter & Administration.	Provide general advice to the minister on policy and procedural issues as required from time to time. Hosting of special functions.	Policy advise made available in a timely manner as required from time to time and to host special functions;	6,797,255
	Manage all aspects of administration and human resource requirements.	All administration and human resource requirements are addressed.	

	Procurement of office supplies, stationaries, office equipment, computer software and hardware are procured according to procurement manual by MoFT.	All procurements are carried out within PFMA 2013 and provided in a timely manner.	
	Monitoring and payments of all utility bills.	All utility bills are paid in a timely and efficient manner.	
	Ensure that the ministry is safe, secure, and has a better working condition with a healthy environment.	All service maintenance contracts are managed and monitored according to contractual agreements.	
	Facilitate Hrd trainings, finance workshops, and hq provincial tours.	Hrdp trainings, workshops, conferences and HQ provincial tours are carried out.	
Land Administration Management Unit	Updating of sales on perpetual estate sales and lease sales in all provinces, land rental revision for Honiara.	Perpetual sales and lease rates are updated land rentals are updated.	97,345
	Valuation rolls for Honiara.	Valuation roll is updated.	
	Valuation assessment for premium and land rents.	Valuation assessment is carried out.	
Geographic Operation Group	Conduct survey work in Honiara & provinces, survey and mapping equipment are maintained, survey uniform are provided.	Survey work is carried out, office equipment are maintained especially the printing equipment, staffs have the relevant survey uniform when going out on the field to carry out survey work.	454,305
	Provide full map of lands in used lands that present.	Mapping work is completed.	
	Provide practical training for staffs and manage annual leave entitlements, staffs have the necessary office equipment to carry out work.	Capacity building for staff is carried out, staffs are provided with leave fares and travelling expenses when they go on annual leave, necessary office equipment are provided for staffs to carry out work activities.	
Provincial Town and Planning Board.	Conduct physical site inspections.	Sites are inspected and reports prepared.	123,779
	Conduct forward planning by preparing subdivision plans.	Subdivision plans are completed.	
	Visit provinces for their planning schemes, Lata, Tulagi, kirakira.	Land planning schemes are completed.	

	Conduct in-house trainings or refresher workshops for physical planning officers.	Conferences and trainings conducted.	
	Staffs are provided with annual leave fares.	Fares and travelling allowances are paid.	
Tribal Lands Record Unit	Central land recording office set up in Honiara and operational.	Central land records office set up and operational.	9,130
	Provincial visits.	Tribal land is recorded and registered.	
	Staffs are provided with annual leave fares.	Staff fares and travelling allowances are paid.	
Land Administration Operations Group	Lease based on current and previous agreements and new land leases.	Government is leasing and paying and rents.	3,503,925
	Land purchases, processing of charges, renewals, expired, Offers, facilitate meetings of land board, refund of previous years revenue.	Land acquired for public purchase, land administration carried out, land board meetings are held on a monthly basis, and relevant refunds are carried out.	
	Maintenance, upgrade and update of the existing data base, relevant office equipment to carry out inspections.	Database improved and equipment.	
	Staffs are provided with annual leave fares, capacity building of laog officers.	Staffs can go on annual leave; relevant trainings are carried out for officers.	
	Visits to provincial lands offices.	Provincial land offices visited.	
Western Region Lands Centre	Visits to substations or land centres.	Land records are updated, availability of land information (provinces), land issues sorted out.	19,230
	Staffs are provided with office equipment, staffs are provided with office stationary.	Office equipment provided to carry out duties, office stationary is available for staffs to carry out duties.	
Northern Region Lands Centre	Visits to substations or land centres.	Land records are updated, availability of land information (substations), land issues sorted out.	341
	Fuel is available for tours to substations.	Fuel is provided for tours.	
Housing Development	Review all current leases to ensure tenancy agreements are accurately completed.	Officers are housed under government rental scheme.	117,226

	Conduct physical site inspections on government quarters in Honiara and the provinces.	Government quarters are inspected and maintained.	
	Capacity building on staffs to be carried out.	Improved capacity within the division.	
	Staff are provided with fares and travelling allowances.	Staffs can proceed on annual leave.	
		Total	**11,122,536.00**

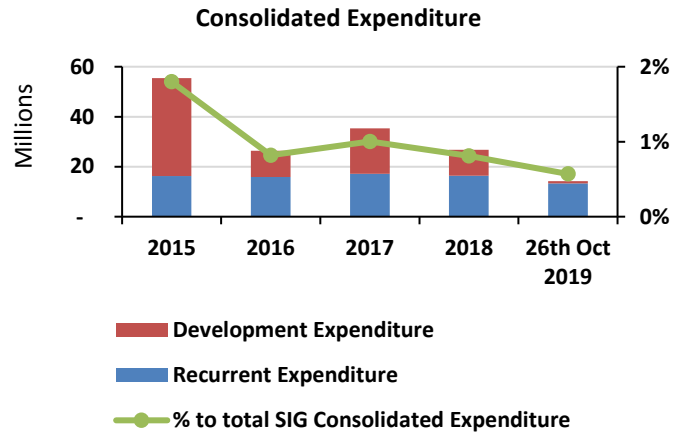
MINISTRY OF LANDS, HOUSING AND SURVEY

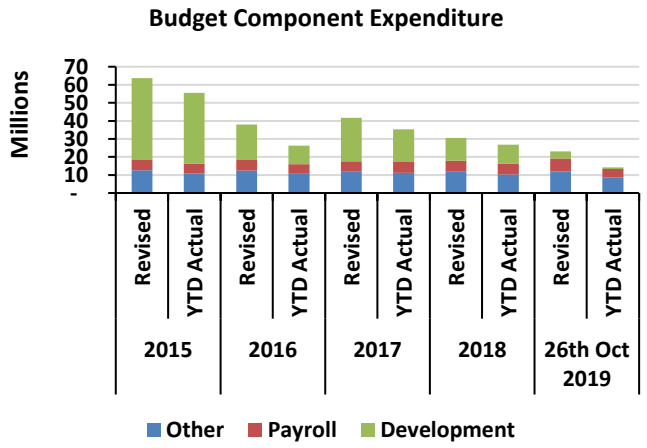
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**16.4**	**23.1**	**23.1**	**22.2**
		16.4	**23.1**	**23.1**	**22.2**
285	**RECURRENT BUDGET**				
2850003	**Headquarters & Admin**				
Payroll Charges		1.2	1.6	1.6	1.5
Other Charges		6.0	6.7	7.2	6.8
Subtotal		**7.1**	**8.3**	**8.8**	**8.3**
2850340	**Lands Administration Management Unit**				
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.1**	**0.1**	**0.1**	**0.1**
2850341	**Geographic Operation Group**				
Payroll Charges		1.5	1.4	1.4	1.5
Other Charges		0.3	0.5	0.5	0.5
Subtotal		**1.8**	**2.0**	**2.0**	**1.9**
2850342	**Provincial Town & Country Planning Board**				
Payroll Charges		0.7	0.8	0.8	0.8
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.8**	**1.0**	**1.0**	**0.9**
2850343	**Land Reform Unit**				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**
2850344	**Lands Administration Operations Group**				
Payroll Charges		1.9	2.3	2.3	2.2
Other Charges		3.8	4.3	3.8	3.5
Subtotal		**5.6**	**6.6**	**6.1**	**5.7**
2850346	**Western Region Lands Centre**				
Payroll Charges		0.2	0.2	0.2	0.4
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.2**	**0.3**	**0.3**	**0.4**
2850347	**Northern Region Lands Centre**				
Payroll Charges		0.1	0.1	0.1	0.1
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.1**	**0.1**	**0.1**	**0.1**
2850474	**Housing Development**				
Payroll Charges		0.4	0.5	0.5	0.5
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.5**	**0.6**	**0.6**	**0.6**
285	**PAYROLL SUBTOTAL**	**6.0**	**7.1**	**7.1**	**7.1**
285	**OTHER CHARGES SUBTOTAL**	**10.4**	**12.0**	**12.0**	**11.1**
285	**TOTAL RECURRENT BUDGET**	**16.4**	**19.1**	**19.1**	**18.2**
485	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4039	Institutional and Capacity Building Strengthening	0.0	1.0	1.0	1.0
4021	Land Development, Prep & Construction Program (LDP	0.0	2.0	2.0	2.0

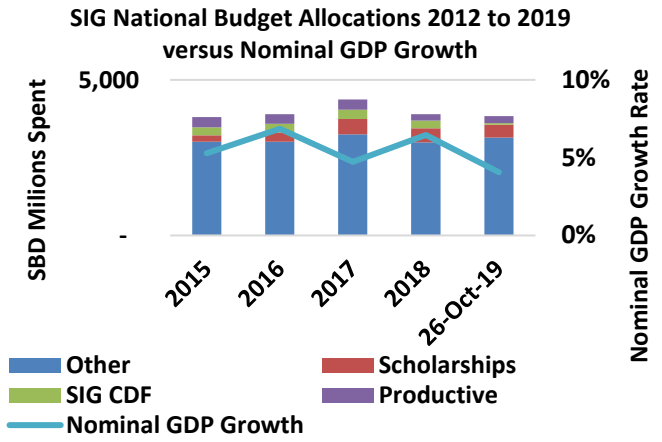
MINISTRY OF LANDS, HOUSING AND SURVEY

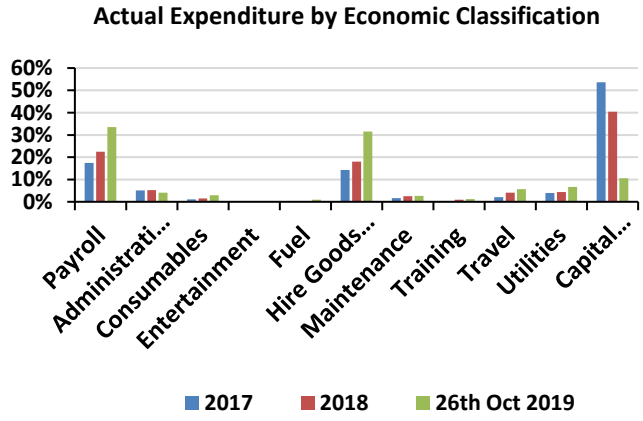
4020	SI Urban Management Program (SUMPS)	0.0	1.0	1.0	1.0
485	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**4.0**	**4.0**	**4.0**
	TOTAL SIG FUNDED EXPENDITURE	**16.4**	**23.1**	**23.1**	**22.2**

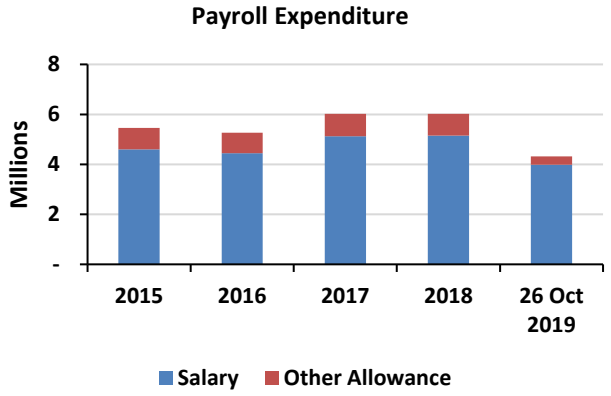
Expenditure Analysis – Ministry of Lands, Housing and Survey

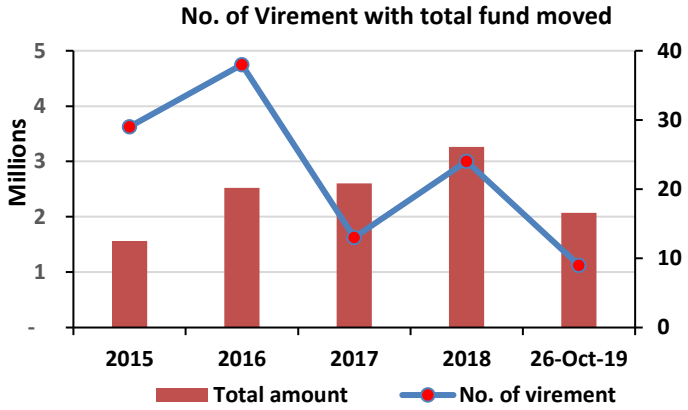












- *On average MPS accounted for 1 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 59 per cent and 41 per cent for development.*
- *Other Charges and Payroll have increase allocation while Development had reduce allocation eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll was overspent by 6 per cent from 2017 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

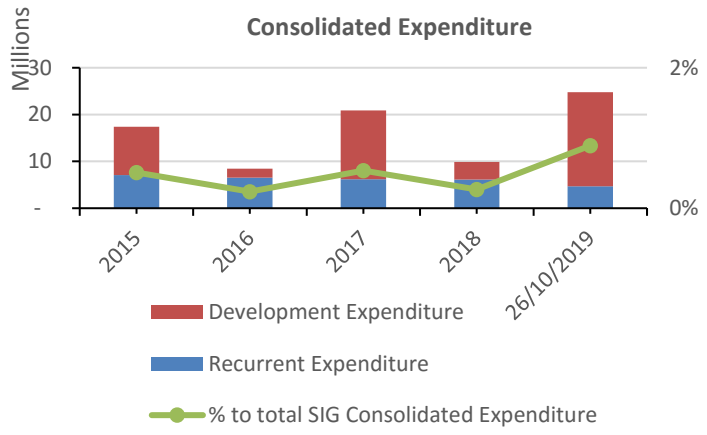
- *Expenditure by economic classification illustrate Capital Expenditure, Hire Goods and Services and Payroll have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, Travel and Utilities.*
- *Payroll actual expenditure demonstrated Salary had succeeded by 77 per cent over the years.*
- *MOLHS have executed its budget as planned by reducing the number of virement adjustments from 29 in 2015 to 9 as of 26th October 2019. Total fund moved from $1.5million in 2015 to $2.0million as of 26th October in 2019.*

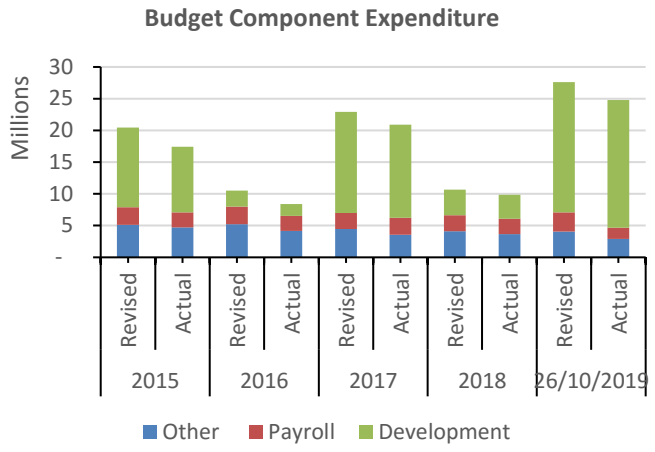
Ministry of National Planning and Development Coordination			
Responsible Unit/ Division	**Service delivery outputs**	**Activity**	**2020 Other Charges Budget**
Central Headquarters and Administration	Ministry normal operation services to be successfully carried with no interruptions	Timely processing of payments and replenishment of standing imprest to ensure there is always sufficient funds in which processing of payments must always align to General order, Financial Instruction and PFM Act.	30,955
National Planning	Policy documentations to guide government and the implementers to improve more on issues that need to be addressed. & Staff builds good relationship with each other through such event and with the provision of accommodation and transportation, will be in good health to perform all the relevant tasks that they are mandated for.	Printing of policy documents with various official reports e.g. annual work plans. Provision of venue hire for workshops and availability for caterers to provide the required services for the workshop or staff recreation activities and fuel for official runs to facilitate official workshops and staff transportation to and from office and so as with the provision of accommodation which consider the welfare of the staff.	3,215,972
	Timely production of quality and reliable policy and various reports documentation so that essential services be timely provided to the people of this country.	Timely Payment of utility bills & Availability of Capex computer & Hardware for speeding up of the ongoing activities like implementing and monitoring of development programmes as what we mandated for.	
		Total	**3,246,927**

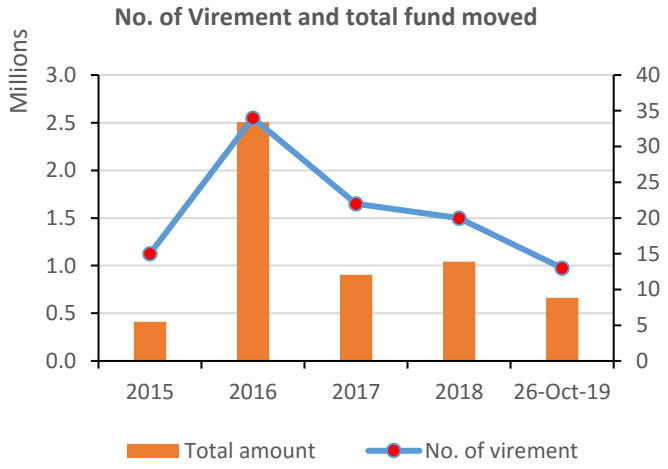
MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT COORDINATION

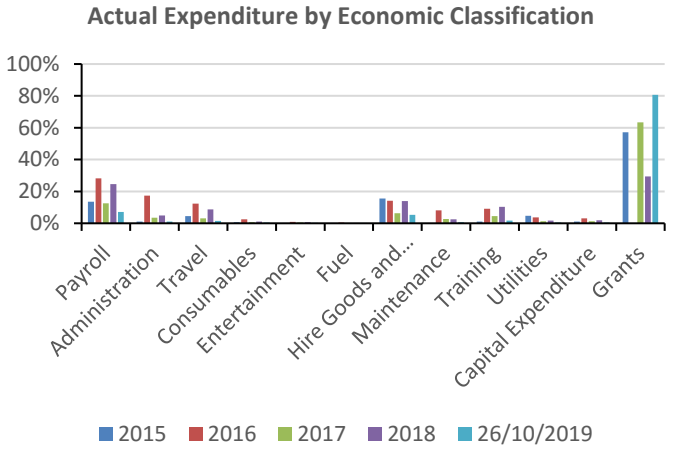
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**12.2**	**34.7**	**34.7**	**12.6**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		12.2	**34.7**	**34.7**	**12.6**
286	**RECURRENT BUDGET**				
2860003	**Headquarters & Admin**				
Payroll Charges		2.3	3.0	3.0	3.0
Other Charges		0.0	0.1	0.1	0.1
Subtotal		**2.3**	**3.1**	**3.1**	**3.1**
2860420	**MoF - Program and Aid Management**				
Payroll Charges		0.5	0.8	0.8	0.8
Subtotal		**0.5**	**0.8**	**0.8**	**0.8**
2860441	**Economic Sector**				
Payroll Charges		0.6	0.7	0.7	0.7
Subtotal		**0.6**	**0.7**	**0.7**	**0.7**
2860442	**Social Services**				
Payroll Charges		0.8	0.8	0.8	0.8
Subtotal		**0.8**	**0.8**	**0.8**	**0.8**
2860480	**National Planning**				
Payroll Charges		0.7	0.7	0.7	0.8
Other Charges		7.3	8.1	8.1	6.4
Subtotal		**8.0**	**8.8**	**8.8**	**7.2**
286	**PAYROLL SUBTOTAL**	**4.9**	**6.1**	**6.1**	**6.1**
286	**OTHER CHARGES SUBTOTAL**	**7.3**	**8.1**	**8.1**	**6.5**
286	**TOTAL RECURRENT BUDGET**	**12.2**	**14.2**	**14.2**	**12.6**
486	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4228	Institutional Development Program	0.0	0.5	0.5	0.0
4921	Rural Development Program	0.0	20.0	20.0	0.0
486	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**20.5**	**20.5**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**12.2**	**34.7**	**34.7**	**12.6**

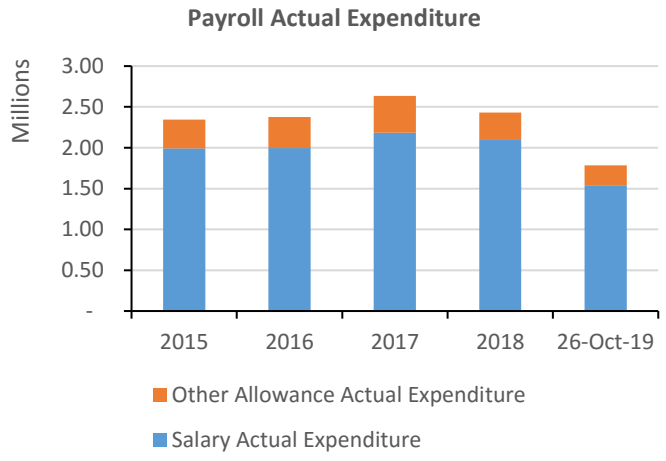
Expenditure Analysis – Ministry of National Planning and Development Coordination

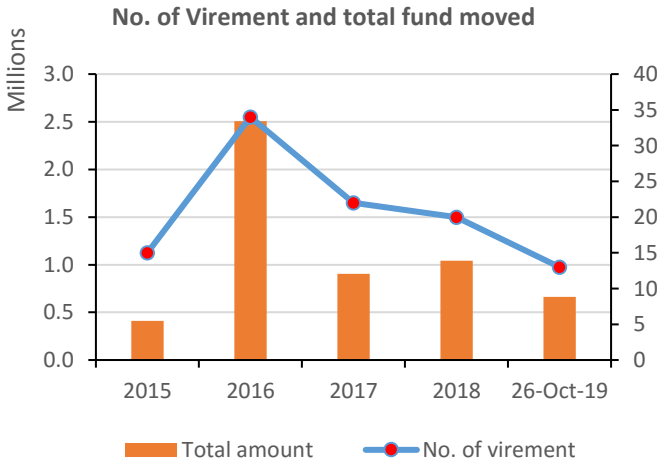












- *On Average MNPDC accounted for 0.5% over the last 5 years of the total SIG expenditure.*
- *The ministry consolidated expenditures for the past years shows that recurrent budget executed 46% and 54% for the development budget.*
- *Other Charges and payroll budgets have been allocated with $6 million on average for the previous years while there is $10 million for development.*
- *Other charges and payroll have consistent funding while there more discrepancies with the development budget.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate payroll, administration and grants have an increasing trend over the years.*
- *Other expenditures that are fluctuating over the years are the travel, hire goods and services and training to which the ministry have spent.*
- *Payroll actual expenditure shows that salaries have 85% spending on payroll budget compared with other allowances with 15% both on average over the last 5 years.*
- *MNPDC have improved on their budget planning for the last three years, as there was reduction in the number virements from 34 in 2016, in 2018, there was 20 virements and in 2019 there was only 13, in 2019 the amount moved was $664,000.00*

Head 287: Ministry of Culture and Tourism.

Summary Ministry Plan

Mission Statement

The mission of the Ministry is to increase the impact of tourism on economic growth in the Solomon Islands by developing a dynamic, sustainable and private sector driven industry. The Ministry is aware of the fact that sustainable tourism development must be sensitive to the unique cultural and environmental legacy of the nation. It must also empower local communities and bring economic benefits to rural populations by creating jobs and reducing poverty. The ministry is also responsible for the protection, nurturing and promotion of the Solomon Islands' unique and diverse cultural heritage.

Ministry of Culture and Tourism.

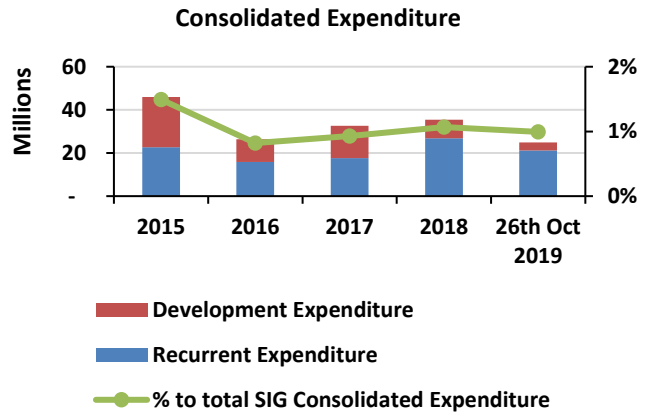
Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarters & Admin	To Achieve and provide administrative, human resources, financial management and procurement support towards core divisions daily operation so that they could effectively deliver planned programmes on behalf of the government and the people of Solomon Islands.	Facilitation of vacancy adverts, corporate unit work logistics, accommodate courtesy calls from stakeholders, and maintaining MCT vehicle fuelling.	6,699,235
Tourism National Achieves	Good records management policy awareness and implementation in the Solomon Islands Government records management network.	Awareness and assisting Government Ministries in addressing backlog and looking at possibilities in going into e-governance with assistance from ICTSU (Moft).	542,993
Tourism National Museum	Develop brochures and pamphlets for publicity promotion. Create new catalogue database system for SINM & Continue improving the gallery display.	Purchasing and producing of SINM promotional items and accessories to catalogue database.	1,368,014

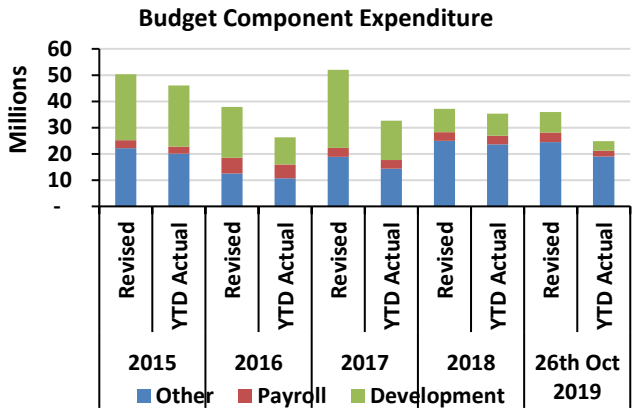
Tourism- Tourism	Continue implementation of the minimum standards, Bloody Ridge National Park, Tourism operators training, support to Gizo Tourism Office and Tourism promotion and Publication.	To assist in tourism promotion and publication of Tourism programs and awareness.	11,581,171
Tourism Culture	Consultation and implementation of the TKEC bill process, administration of festivals both overseas and local to achieve improve the development of tourism industry.	Consultation, promotion and marketing and to roll out public awareness on SI Ratification of the UNISCO 2003 convention on Intangible Cultural Heritage.	1,612,079
Tourism National Arts Gallery	To achieve overseas and local exhibition and administration aspect of the Art Gallery programs.	Publication and promotion and creation of local Talented Artists. Staff well-fair administration.	408,142
		Total	**22,211,634.00**

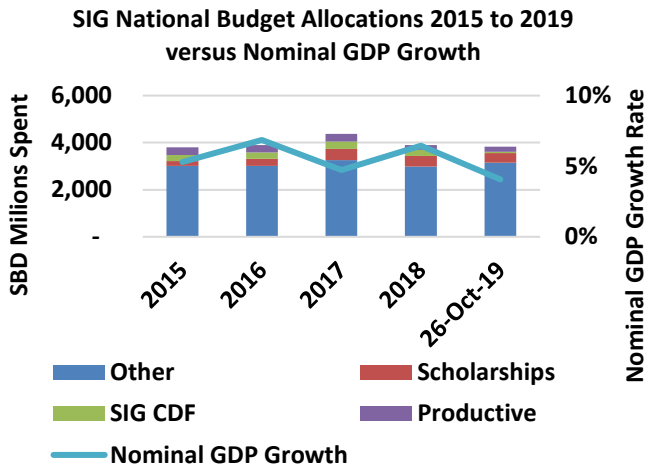
MINISTRY OF CULTURE AND TOURISM

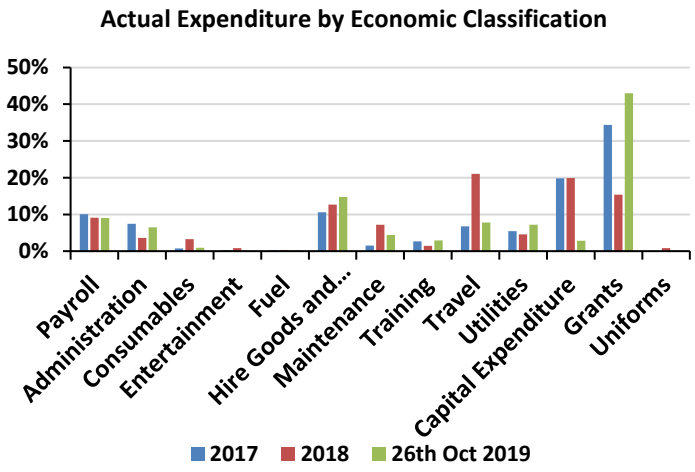
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**26.9**	**35.9**	**35.9**	**31.9**
		26.9	**35.9**	**35.9**	**31.9**
287	**RECURRENT BUDGET**				
2870004	**Headquarters & Admin**				
Payroll Charges		0.6	0.7	0.7	0.7
Other Charges		5.4	6.8	7.2	6.7
Subtotal		**6.0**	**7.5**	**7.9**	**7.4**
2870302	**Tourism - National Archives**				
Payroll Charges		0.7	0.7	0.7	0.6
Other Charges		0.3	0.6	0.6	0.5
Subtotal		**1.0**	**1.3**	**1.3**	**1.1**
2870303	**Tourism - National Museum**				
Payroll Charges		0.6	0.7	0.7	0.6
Other Charges		1.0	1.7	1.6	1.4
Subtotal		**1.6**	**2.4**	**2.4**	**2.0**
2870510	**Tourism - Tourism**				
Payroll Charges		0.8	0.8	0.8	0.8
Other Charges		5.2	12.6	12.6	11.6
Subtotal		**5.9**	**13.4**	**13.3**	**12.4**
2870600	**Tourism - Culture**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		11.5	2.4	1.9	1.6
Subtotal		**12.0**	**2.9**	**2.4**	**2.1**
2870601	**Tourism - National Arts Gallery**				
Payroll Charges		0.1	0.1	0.1	0.2
Other Charges		0.3	0.4	0.6	0.4
Subtotal		**0.4**	**0.6**	**0.8**	**0.6**
287	**PAYROLL SUBTOTAL**	**3.2**	**3.6**	**3.6**	**3.3**
287	**OTHER CHARGES SUBTOTAL**	**23.7**	**24.5**	**24.5**	**22.2**
287	**TOTAL RECURRENT BUDGET**	**26.9**	**28.1**	**28.1**	**25.6**
487	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5038	National Cultural Infrastructure Dev. Programme	0.0	0.0	0.0	0.0
5044	Reinvigorating the National Archives of Solomon Is	0.0	0.5	0.5	0.0
4037	SI National Museum and National Archives	0.0	0.5	0.5	0.0
5025	Supporting Cruise Shipping and Yachting	0.0	0.5	0.5	0.0
4022	Tourism Development & Institutional Strenghtening	0.0	6.3	6.3	6.3
487	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**7.8**	**7.8**	**6.3**
	TOTAL SIG FUNDED EXPENDITURE	**26.9**	**35.9**	**35.9**	**31.9**

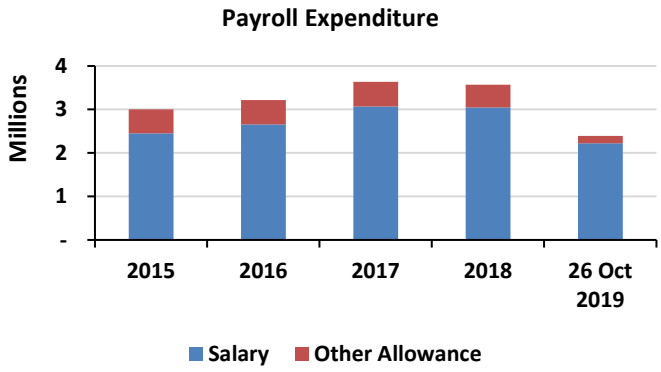
Expenditure Analysis – Ministry of Culture and Tourism

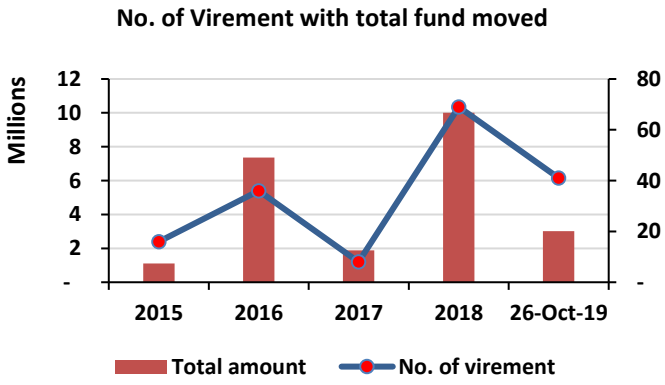












- *On average MPS accounted for 1 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 65 per cent and 35 per cent for development.*
- *Other Charges and Payroll have increase allocation while Development had reduce allocation eventually.*
- *Interestingly, Other Charges, Payroll and Development Budget were underspent from 2015 to 2018 respectively.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Grants, Capital Expenditure and Hire Goods and Services have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Payroll, Administration, Maintenance, Training, Travel and Utilities.*
- *Payroll actual expenditure demonstrated Salary had succeeded by 85 per cent over the years.*
- *MCT have executed its budget as planned and increase the number of virement adjustments from 16 in 2015 to 41 as of 26th October 2019. Total fund moved increase from $1.1million in 2015 to $3.0million as of 26th October 2019.*

Head 288: Ministry of Commerce, Industry, Labour and Immigration

Mission Statement

The primary purpose and objectives of the Ministry of Commerce, Industry, Labour and Immigration is to provide an effective and efficient in the delivery of services that will enhance, promote and generate growth within the private sector thus create a vibrant and progressive economy. It is the business of the Ministry to provide Business Services where they are needed and access to financing Solomon Islanders to actively participate and engage in Small and Medium Enterprises. To continuously review its institutional arrangement with a view to building a better, flexible labour market that_favours private sector growth ensuring real growth is achieved through the creation of increased business opportunities, creation of employment opportunity, improved product development, equitable participation by both foreign and local investments, efficient legal and administrative process and the acceleration of technology and industry.

Ministry of Commerce, Industry, Labour and Immigration

Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarters & Admin	Normal and continues administrative, development, and upkeep of facilities including monitoring of MCILI premises, equipment for maintaining and improvement of working environment and maintenance of MCILI headquarter offices and residential houses , in Honiara and provincial MCILI branch offices.	Rehabilitation, renovation, refurbish, rebuild and repairs HQ building and our provincial offices. Making sure utilities (water, light telephone Bill Paid on time).	10,272,318
Internal Trade	PPO10 Encourage Foreign Trade and market access with emerging economies.	Develop market in Micronesia.	1,263,562
Investment	All Solomon islanders will benefit as more business activities will be reserved to our local people from any foreign investors involvement.	Continues to do public awareness throughout the Solomon Islands and implementation of the reserve list.	860,333
Business and cooperatives	Enact small and medium enterprises legislation to enable participation of locals in domestic investment entrepreneurship.	Conduct MSME legislation consultation with stakeholders. And implement MSME Legislation programs.	1,342,041
Immigration	Enabling citizen to travel overseas.	Passport purchasing.	9,981,506
Labour	National trade testings & testing unit, education skills and development.	Student graduate through NTT sponsorship.	3,737,904

Trades Disputes panel	Awareness program for high school & tertiary institution in SI.	Awareness on function of TDP.	257,016
Industry Development	Provide assistance through funding to develop Economic Growth Centre, Industrial Park through private partnership arrangement. One in Isabel, and Malaita and others.	On design and building stage.	890,727
Price Control and consumers affairs	Consumers knew their Rights and Responsibilities as Consumers to make choices.	Print posters, and pamphlets for Awareness Programs. Conduct Consumer Education and Awareness Programs in schools, Provinces, or during organised events.	501,050
Registrar of Companies	Maintain of Solomon Islands business register system.	Easy of doing business.	184,415
		Total	**29,290,872.00**

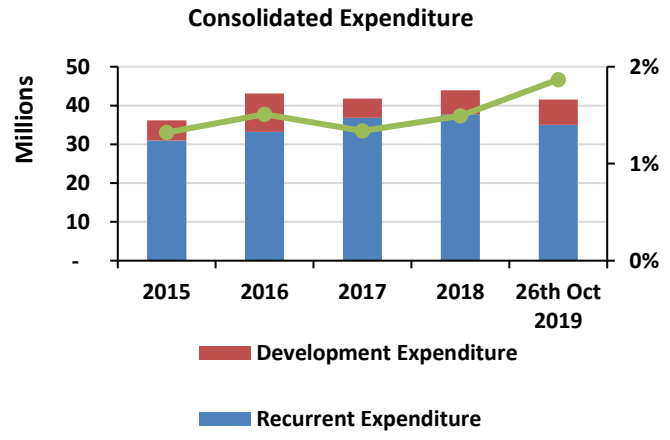
MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

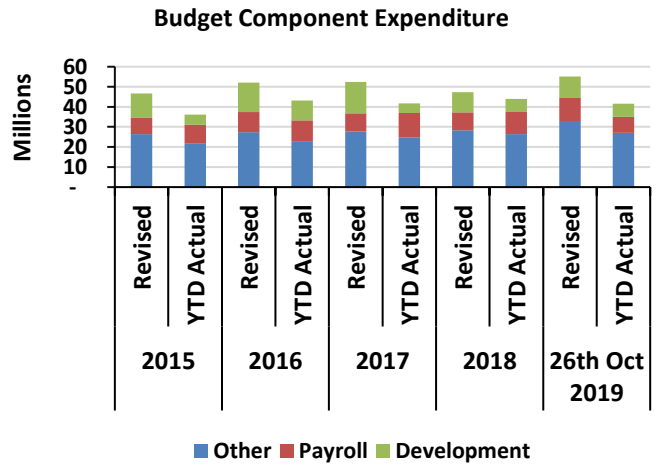
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**37.7**	**55.1**	**55.1**	**54.9**
		37.7	**55.1**	**55.1**	**54.9**
288	**RECURRENT BUDGET**				
2880002	**Headquarters & Admin**				
Payroll Charges		1.6	2.3	2.3	2.2
Other Charges		10.7	11.2	12.3	10.3
Subtotal		**12.3**	**13.5**	**14.6**	**12.5**
2880181	**Internal Trade**				
Payroll Charges		0.3	0.3	0.3	0.4
Other Charges		1.5	1.6	1.5	1.3
Subtotal		**1.7**	**1.9**	**1.8**	**1.7**
2880182	**Investment**				
Payroll Charges		0.6	0.7	0.7	0.7
Other Charges		1.1	1.1	1.0	0.9
Subtotal		**1.7**	**1.7**	**1.7**	**1.6**
2880184	**Business and Cooperatives**				
Payroll Charges		0.4	0.5	0.5	0.4
Other Charges		1.2	1.7	1.6	1.3
Subtotal		**1.6**	**2.2**	**2.0**	**1.8**
2880185	**Immigration**				
Payroll Charges		2.4	2.9	2.9	3.1
Other Charges		6.2	10.7	10.6	10.0
Subtotal		**8.6**	**13.6**	**13.5**	**13.0**
2880186	**Labour**				
Payroll Charges		3.5	1.9	1.9	1.8
Other Charges		4.1	4.5	4.0	3.7
Subtotal		**7.6**	**6.4**	**5.9**	**5.5**
2880187	**Trade Disputes Panel**				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		0.3	0.3	0.3	0.3
Subtotal		**0.8**	**0.8**	**0.8**	**0.7**
2880188	**Industry Development**				
Payroll Charges		1.2	1.4	1.4	1.1
Other Charges		0.8	1.0	0.9	0.9
Subtotal		**2.1**	**2.4**	**2.3**	**2.0**
2880189	**Price Control and Consumers Affairs**				
Payroll Charges		0.5	0.6	0.6	0.8
Other Charges		0.5	0.6	0.6	0.5
Subtotal		**1.0**	**1.2**	**1.2**	**1.3**
2880199	**Registrar of Companies**				
Payroll Charges		0.3	0.4	0.4	0.3
Other Charges		0.1	0.2	0.2	0.2
Subtotal		**0.4**	**0.6**	**0.6**	**0.5**
288	**PAYROLL SUBTOTAL**	**11.3**	**11.4**	**11.4**	**11.3**
288	**OTHER CHARGES SUBTOTAL**	**26.4**	**33.0**	**33.0**	**29.3**
288	**TOTAL RECURRENT BUDGET**	**37.7**	**44.4**	**44.4**	**40.6**
488	**DEVELOPMENT BUDGET (APPROPRIATED)**				

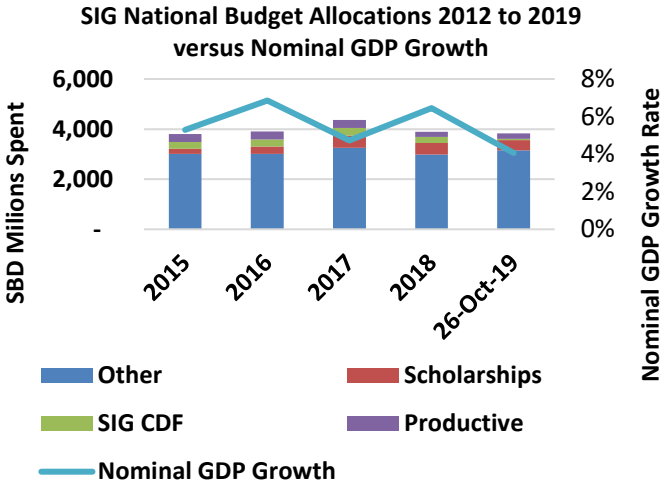
MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

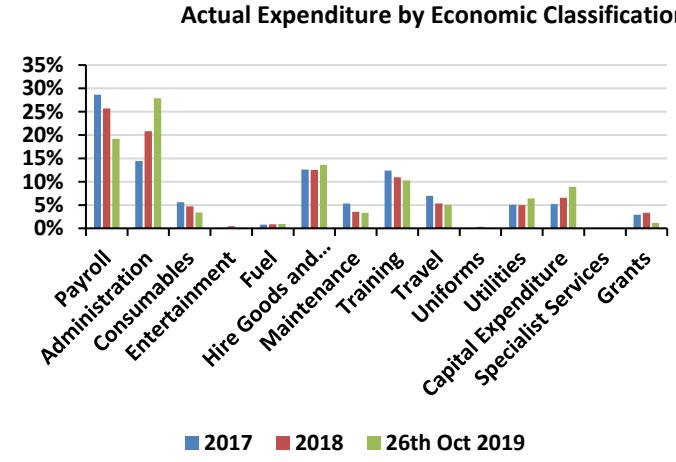
4836	Economic Growth Centre Development	0.0	1.5	1.5	5.0
4024	Industrial and Commercial Estate Development	0.0	5.2	5.2	5.5
5045	MCILI Infrastructure Programme	0.0	1.5	1.5	1.6
5046	MCILI Reform Programme	0.0	0.5	0.5	0.5
4730	Private Sector and MSME Development Program	0.0	2.0	2.0	1.7
488	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**10.7**	**10.7**	**14.3**
	TOTAL SIG FUNDED EXPENDITURE	**37.7**	**55.1**	**55.1**	**54.9**

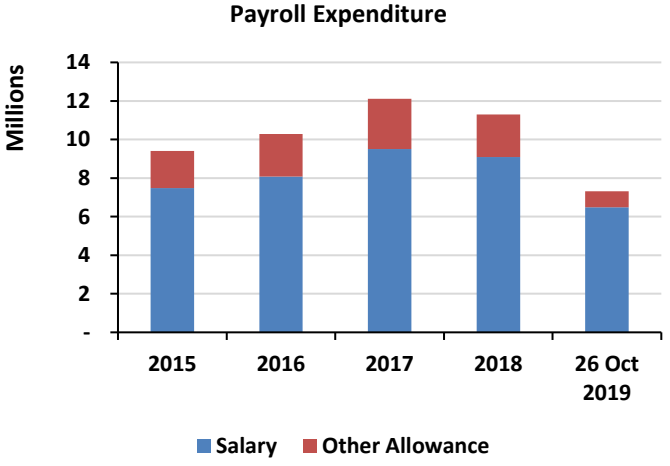
Expenditure Analysis – Ministry of Commerce, Industry, Labor and Immigration.

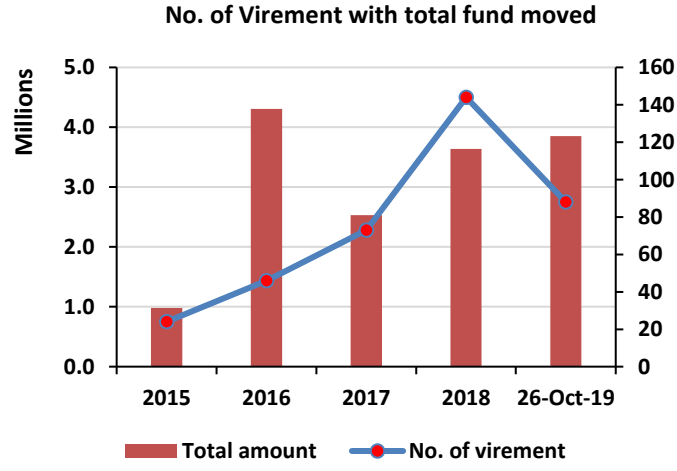












- *On average MPS accounted for 1 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 84 per cent and 16 per cent for development.*
- *Other Charges and Payroll have increased budget allocation while Development had reduced allocation eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll overspent by 15% from 2015 to 2018 respectively.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrated Payroll and Administration have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Hire Goods and Services, Training, Travel, Utilities and Capital Expenditure.*
- *Payroll actual expenditure demonstrated Salary had succeeded by 81 per cent over the years.*
- *MCILI have executed its budget as planned and increase the number of virement adjustments from 24 in 2015 to 88 as of 26th October 2019. Total fund moved increase from $1.0million in 2015 to $3.9million as of 26th October 2019.*

Head 289 Ministry of Communication Aviation

Summary Ministry Plan

Mission Statement

The Ministry aims to rehabilitate and upgrade all Civil Aviation infrastructures and facilities throughout the country and provide efficient, effective and reliable Communication and Civil Aviation Services that are timely, accurate, safe and secure while meeting all regulatory requirements.

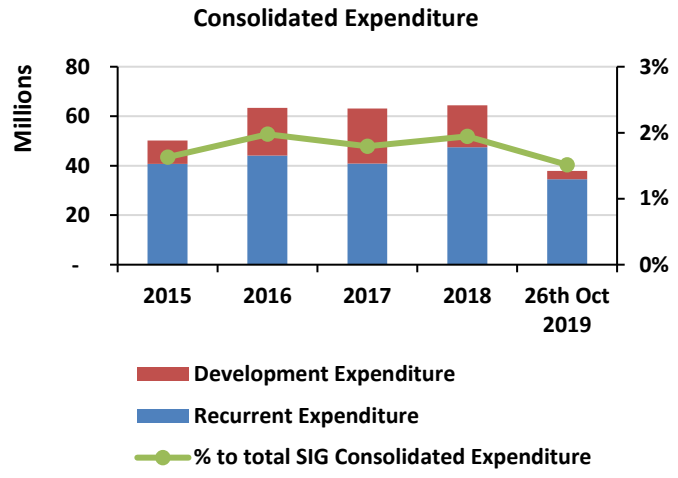
Ministry of Communication Aviation

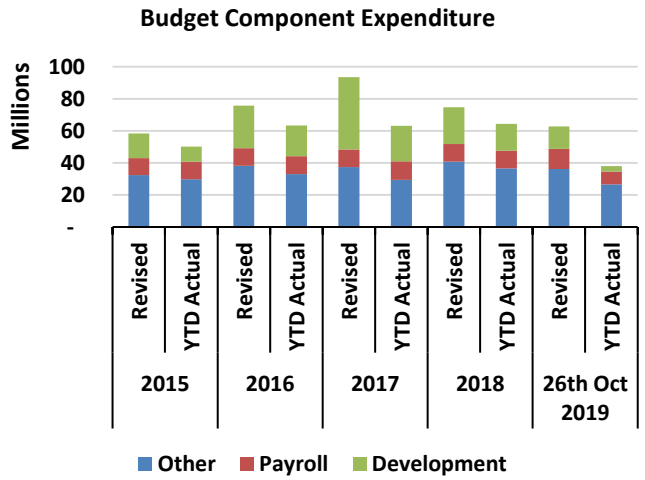
Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarters and Administration	Capacity development policy in place within the Ministry.	Prepare a workforce development capacity policy. Conduct performance assessment of staff. Provide office stationeries for officers to perform their duties.	15,564,855
Spectrum Management Services	No output	No Activity	672,972
Airport Management	Infrastructure maintained to serviceable standards.	International Airports (Honiara and Munda), domestic and wharves Infrastructure maintence (lawn maintenance, in house maintenance - Maintenance of Specialised equipment's and other equipment.	10,196,553
Traffic Services	Officers attended training and licensed as Air Traffic Controllers. ATC implementation plan 2019- 2023 implemented.	Air Traffic control training (officers attend to primary ATC, Aerodrome Control and Approach control).	1,972,828
Technical Services	No output	No Activity	1,877,744
Civil Aviation	No output	No Activity	
		Total	**32,493,780.00**

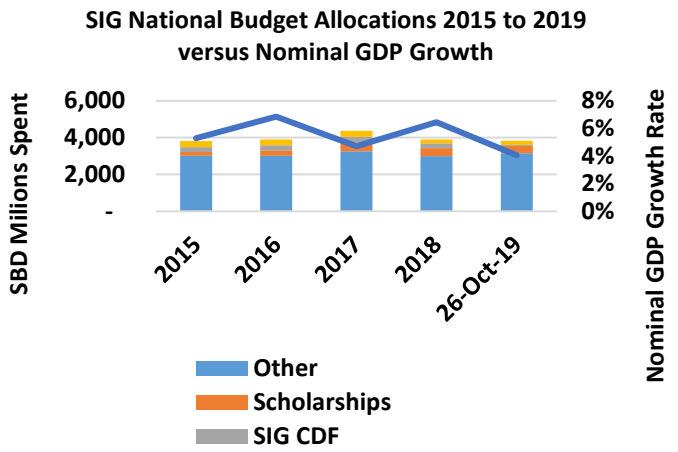
MINISTRY OF COMMUNICATION & AVIATION

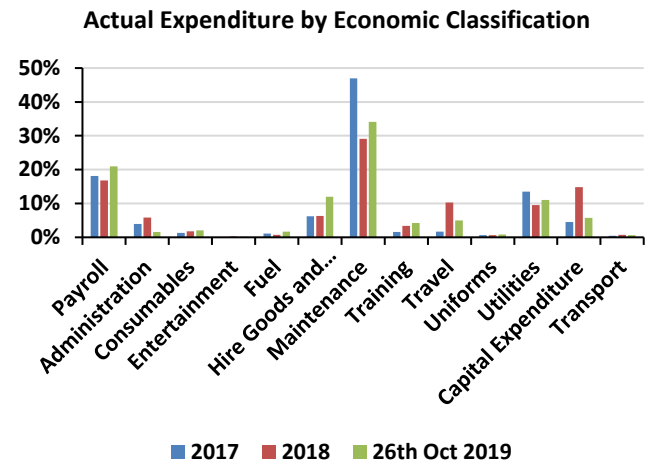
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**47.5**	**62.8**	**62.8**	**70.6**
		47.5	**62.8**	**62.8**	**70.6**
289	**RECURRENT BUDGET**				
2890003	**Headquarters & Admin**				
Payroll Charges		1.1	1.2	1.2	1.1
Other Charges		15.5	15.5	16.0	15.6
Subtotal		**16.6**	**16.7**	**17.2**	**16.7**
2890211	**Communication Policy Unit**				
Payroll Charges		0.3	0.3	0.3	0.4
Other Charges		0.7	0.8	0.8	0.7
Subtotal		**0.9**	**1.1**	**1.1**	**1.1**
2890212	**Airport Management**				
Other Charges		12.9	11.9	11.9	10.2
Subtotal		**12.9**	**11.9**	**11.9**	**10.2**
2890213	**Air Traffic Service**				
Other Charges		2.4	2.8	2.3	2.0
Subtotal		**2.4**	**2.8**	**2.3**	**2.0**
2890214	**Aviation Security**				
Other Charges		2.6	2.9	3.0	2.2
Subtotal		**2.6**	**2.9**	**3.0**	**2.2**
2890215	**Technical Services**				
Other Charges		2.1	2.3	2.2	1.9
Subtotal		**2.1**	**2.3**	**2.2**	**1.9**
2890511	**Civil Aviation Division**				
Payroll Charges		9.5	11.0	11.0	11.8
Other Charges		0.5	0.0	0.0	0.0
Subtotal		**9.9**	**11.0**	**11.0**	**11.8**
289	**PAYROLL SUBTOTAL**	**10.8**	**12.5**	**12.5**	**13.3**
289	**OTHER CHARGES SUBTOTAL**	**36.7**	**36.3**	**36.3**	**32.5**
289	**TOTAL RECURRENT BUDGET**	**47.5**	**48.8**	**48.8**	**45.8**
489	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5040	Communication Programme	0.0	1.0	1.0	2.0
4228	Institutional Development Program	0.0	0.0	0.0	0.0
4025	International Airports Program	0.0	8.0	8.0	12.5
4365	Provincial Airfields Program	0.0	5.0	5.0	10.3
489	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**14.0**	**14.0**	**24.8**
	TOTAL SIG FUNDED EXPENDITURE	**47.5**	**62.8**	**62.8**	**70.6**

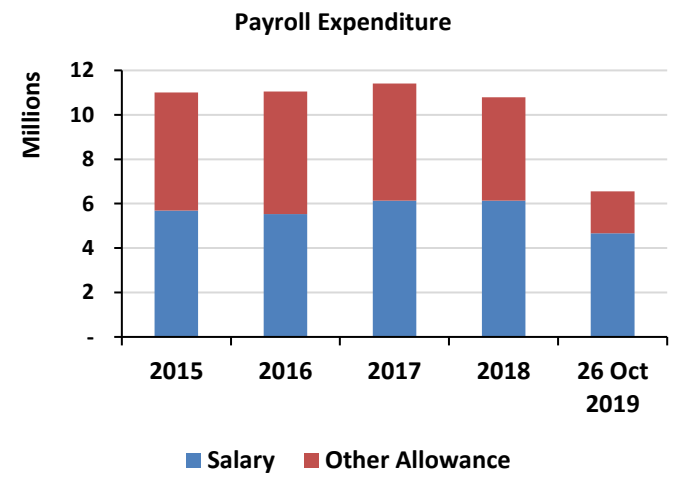
Expenditure Analysis – Ministry of Communication and Aviation.

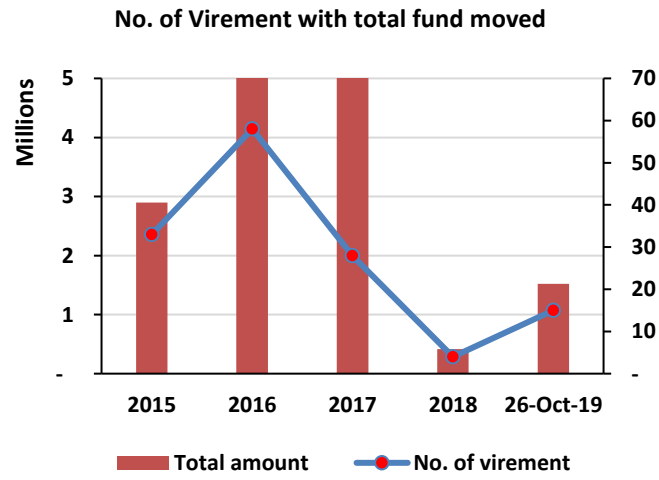












- *On average MPS accounted for 2 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 76 per cent and 24 per cent for development.*
- *Other Charges and Payroll have increased budget allocation while Development had reduced allocation eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll overspent by 2% from 2015 to 2017 respectively.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrated Maintenance and Payroll have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Hire Goods and Services, Travel, Utilities and Capital Expenditure.*
- *Payroll actual expenditure demonstrated Salary had succeeded by 57 per cent over the years.*
- *MCA have executed its budget as planned and reduced the number of virement adjustments from 33 in 2015 to 15 as of 26th October 2019. Total fund moved reduced from $2.8million in 2015 to $1.5million as of 26th October 2019.*

Head 290: Ministry of Fisheries and Marine Resources

Summary Ministry Plan

Our Vision 2025

A national and regional fisheries sector that generates an economically viable and equitable distribution of benefits for all Solomon Islanders from a biologically and economically sustainably managed marine ecosystem

Our Mission Statement

The Ministry of Fisheries and Marine Resource (MFMR) leads the challenge to sustainably manage and develop the nation's offshore and coastal fisheries, is active in promoting Community Based Resource Management, and aims to contribute to the sustainable management of the region's offshore marine resources.

The MFMR strives to provide an effective and efficient service to all stakeholders, promote government inter-agency cooperation and act as the focal point for national capacity building, research and development within the sector.

Our Values and Philosophy

The MFMR's philosophy consolidates its values, relationships with stakeholders, policies, and culture and management style. The MFMR's values are articulated through the Solomon Islands Public Service Code of Conduct, which contains the five key ethical principles of:

- Respect for the law and Government;
- Respect for people;
- Integrity;
- Diligence; and
- Economy and efficiency.

Ministry of Fisheries and Marine Resources.

Responsible Unit/Division	Service Delivery Outputs	Activity	2020 Other Charges Budget
Headquarter & Admin	Relevant skills & knowledge acquired, effectiveness and efficiency practiced in workplace through implementation of Human Resources Policy Development plan.	Attending trainings, seminar, conference, workshops and PMP/AMP for CSD staff in line to implementation cycle.	7,085,240

Fisheries Management Policy	Design and Development Policy developed.	Training for Policy drafting and development.	92,620
Statistics and information	All conservation & management measures agreed at Western and Central Pacific Fisheries Commission (WCPFC), FFA, PNA are implemented. 2. Capacity building and opportunities utilised.	Staff undergo specific training and workshops that will enhance their capacity to produce expected outcome.	94,611
Aquaculture	Hatchery Operations.	Purchase of feed and chemical, purchase and repair of equipment. Purchase of General Supplies. Meeting arrangement under sea cucumber MOU for Marau & Gela.	336,332
Provincial Fisheries	Rural Fisheries centres are rehabilitated.	Centre assessment, maintenance, facilitate OFCF FDAPIN PROJECT AND ESTABLISH Renbel office.	500,979
Inshore Fisheries Management	Fisheries management plans developed for Crocodile, Snapper and Trochus 2. Shark National Plan of Action (NPoA) developed.	Conduct stakeholder's workshop 2. Draft instructions for management plans.	155,041

Offshore Fisheries Management	All conservation & management measures agreed at western and central Fisheries commission (WCPFC, FFA and PNA) are implemented 2. Capacity building and opportunities utilised.	Consultation and proposal provided to the commission to provide CMS training to responsible officers, attend to workshops facilitated by the commission, FFA & PNA, organise trainings, workshops and meetings for all staff on any update, measures capacity development programs and officers undergo required trainings to enhance capacity development.	3,879,739
Market and Business Development	Feasibility of fish market and fisheries livelihood assessed.	**1**. Plan and design survey technique 2. Implement survey in targeted sites.	61,362
		Total	**12,205,924.00**

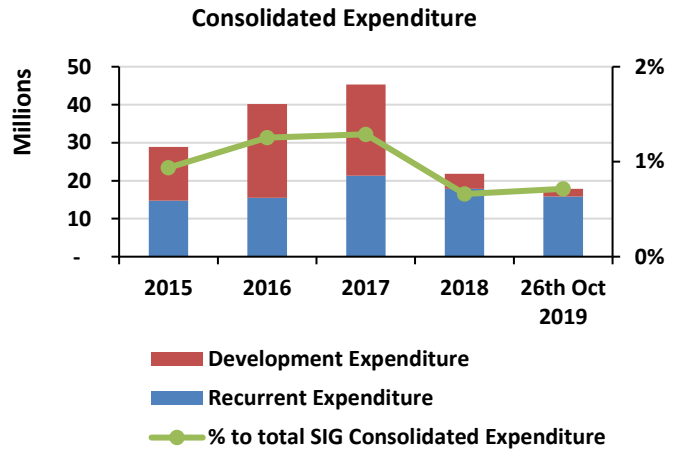
MINISTRY OF FISHERIES AND MARINE RESOURCES

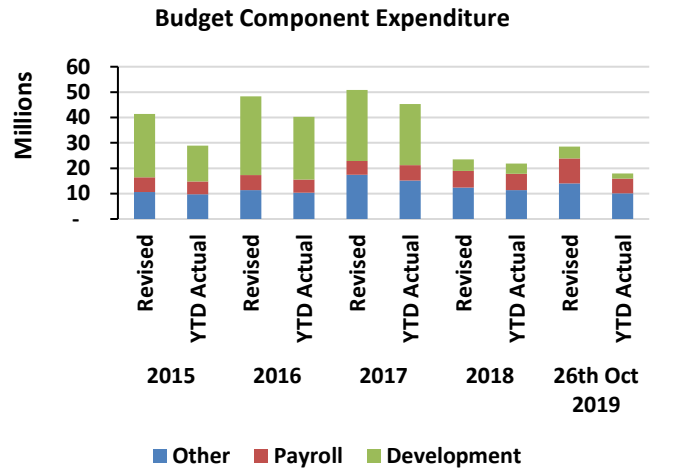
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**23.9**	**35.7**	**36.5**	**35.6**
		23.9	**35.7**	**36.5**	**35.6**
290	**RECURRENT BUDGET**				
2900003	**Headquarters & Admin**				
Payroll Charges		1.6	2.5	2.5	2.4
Other Charges		6.1	7.4	7.5	7.1
Subtotal		**7.7**	**9.9**	**10.0**	**9.5**
2900272	**Fisheries Management Policy**				
Payroll Charges		0.4	0.9	0.9	0.7
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.5**	**1.0**	**1.0**	**0.8**
2900276	**Statistics and information**				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.6**	**0.6**	**0.6**	**0.6**
2900277	**Aquaculture**				
Payroll Charges		0.6	0.8	0.8	0.7
Other Charges		0.4	0.4	0.4	0.3
Subtotal		**0.9**	**1.2**	**1.2**	**1.1**
2900278	**Provincial Fisheries**				
Payroll Charges		1.6	2.2	2.2	1.8
Other Charges		0.5	0.9	0.9	0.5
Subtotal		**2.1**	**3.1**	**3.1**	**2.3**
2900281	**Inshore Fisheries Management**				
Payroll Charges		0.7	1.0	1.0	1.0
Other Charges		0.1	0.4	0.4	0.2
Subtotal		**0.8**	**1.4**	**1.4**	**1.2**
2900282	**Offshore Fisheries Management**				
Payroll Charges		0.9	1.9	1.9	2.1
Other Charges		4.1	4.6	4.5	3.9
Subtotal		**5.1**	**6.4**	**6.4**	**6.0**
2900283	**Market and Business Development**				
Payroll Charges		0.1	0.1	0.1	0.1
Other Charges		0.0	0.1	0.1	0.1
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**
290	**PAYROLL SUBTOTAL**	**6.4**	**9.8**	**9.8**	**9.3**
290	**OTHER CHARGES SUBTOTAL**	**11.4**	**14.1**	**14.1**	**12.2**
290	**TOTAL RECURRENT BUDGET**	**17.8**	**23.9**	**23.9**	**21.5**
390	**RECURRENT BUDGET (Budget Support)**				
3900003	**Headquarters & Admin**				
Payroll Charges		0.9	0.5	0.5	0.1
Other Charges		5.2	1.2	2.2	0.7
Subtotal		**6.0**	**1.7**	**2.7**	**0.9**
3900272	**Fisheries Management Policy**				
Other Charges		0.0	0.6	1.1	0.8
Subtotal		**0.0**	**0.6**	**1.1**	**0.8**

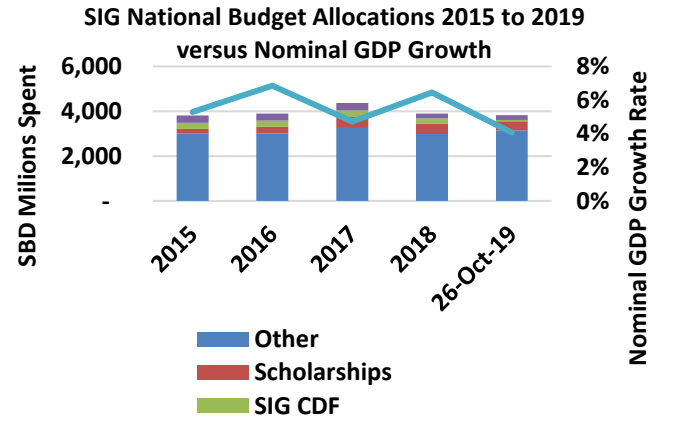
MINISTRY OF FISHERIES AND MARINE RESOURCES

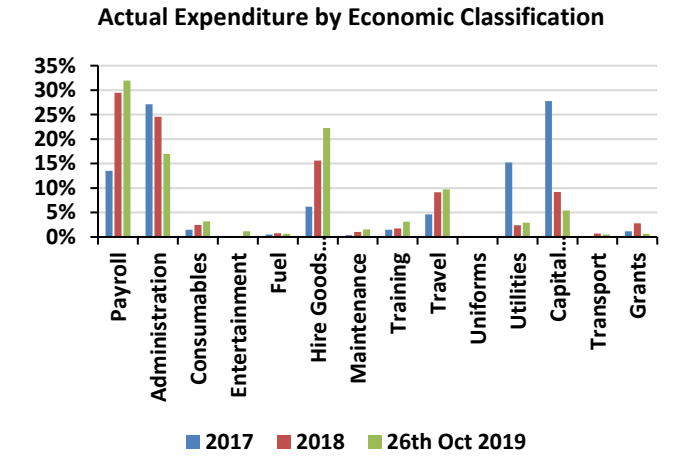
3900277	**Aquaculture**				
Other Charges		0.0	4.6	4.0	2.2
Subtotal		**0.0**	**4.6**	**4.0**	**2.2**
3900278	**Provincial Fisheries**				
Other Charges		0.0	0.2	0.2	0.0
Subtotal		**0.0**	**0.2**	**0.2**	**0.0**
3900281	**Inshore Fisheries Management**				
Other Charges		0.0	0.1	0.0	0.0
Subtotal		**0.0**	**0.1**	**0.0**	**0.0**
390	**PAYROLL SUBTOTAL**	**0.9**	**0.5**	**0.5**	**0.1**
390	**OTHER CHARGES SUBTOTAL**	**5.2**	**6.6**	**7.4**	**3.7**
390	**TOTAL RECURRENT BUDGET (Budget Support)**	**6.0**	**7.1**	**7.9**	**3.8**
490	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4026	Community Fisheries Livelihood	0.0	1.0	1.0	5.0
4038	Infrastructures Supporting Livelihood	0.0	2.7	2.7	3.0
4370	Tuna Onshore Development Program	0.0	1.0	1.0	2.3
490	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**4.7**	**4.7**	**10.3**
	TOTAL SIG FUNDED EXPENDITURE	**23.9**	**35.7**	**36.5**	**35.6**

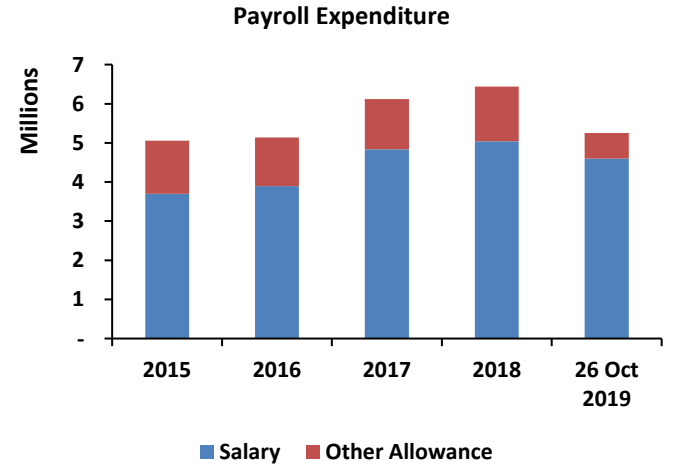
Expenditure Analysis – Ministry of Fisheries and Marine Resources.

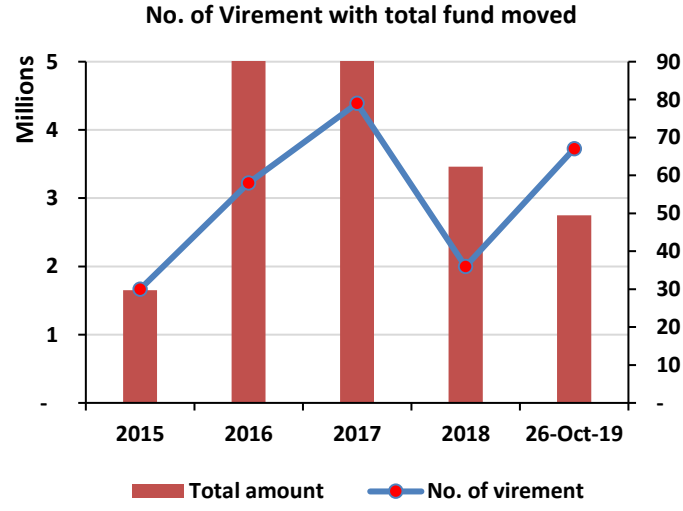












- *On average MPS accounted for 1 per cent of the total SIG expenditure.*
- *The ministry consolidated expenditures over the years shows recurrent executed 61 per cent and only 39 per cent for development.*
- *Other Charges and Payroll have allocated with highest budget while Development had decreased eventually.*
- *Interestingly, Other Charges and Development Budget were underspent while Payroll overspent by 12 per cent in 2017.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.*

- *Expenditure by economic classification illustrate Payroll, Administration, Hire Goods and Services and Capital Expenditure have an increased trend over the years.*
- *Other expenditures that fluctuating over times are the Consumables, Training, travel and Utilities.*
- *Payroll actual expenditure demonstrated salary had succeeded by 79 per cent over the years.*
- *MFMR executed its budget as planned and also increase the number of virement adjustments from 30 in 2015 to 67 as of 26th October 2019. Total fund moved increased from $1.6million in 2015 to $2.7million as of 26th October 2019.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF PUBLIC SERVICE
P O Box G29
HONIARA
Telephone: (677) 25550 Fax: (677) 25559

Summary Ministry Plan 2020

The Public Service Ministry is the employer body for Solomon Islands public officers. It is the Secretariat for the Public Service Commission, the Judicial and Legal Services Commission and the Police and Prison Service Commission. The Ministry of Public Service oversights the regulation of condition of service for public officers, deals with the manpower requirements of Ministries and has an important role in coordinating, training and development activities across the whole of the public service. Also the ministry is responsible for the Public Service reforms and quality management that foster and enhance a knowledge workforce that is effective and responsive to the needs of the State and the people of the Solomon Islands.

Vision: A public service that is responsive, value-based and focused on high quality service delivery

Mission: To enhance a competent, inclusive and sustainable public service focused upon strong and ethical leadership.

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Headquarters & Admin.	1. Conduct compliance check, secure allocation of funds and pay codes on financial request for goods and service and for Payroll payments organised. 2. Provide and convey approval on leave request, travel, and imprest (local and overseas). 3. Facilitate rental deductions and process accordingly to annual PSRS. Convey housing allocation approval. 4. Procure staff uniform	Approved staff welfare entitlements and allowances facilitated and paid	5,760,137
	1. Ensure all office equipment, computers are sourced, procured and provided for officers. 2. Official buildings and official residential quarters are maintained and safe for human occupation. 3. Ministry to tender all renovation works accordingly to the normal tendering process.	Office equipment, computer equipment and accessories, vehicles, furniture, fittings and official residential quarters are procured, well-looked after and maintained.	
	1. Staff proceed on annual leave when approved and authorised according to Approved Leave Roster. 2. Staff provided with appropriate equipment/machines to carry out their duties and responsibilities.	1. Staff leave approved and processed. 2. Proper equipment and machines identified and procured for staff	
Workforce Management & Planning	1. Ministries and agencies restructure approved by Cabinet and implemented.	1. Sign Functional review MOU with ministries. 2. Conduct training and workshops on Functional Review. 3. Do budget estimation of the proposed restructure, staffing and job descriptions. 4. Develop Functional review guideline and do printed. 5. Training/workshops for HRMs conducted on the use of Functional Review Guidelines	1,920,374

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
	1. Performance management system for provincial government core staff approved by PSC and implemented. 2. Core staff in provincial government administration employed on performance-based contract	1, Sign Function Review (FR) MOU with Ministry of Provincial Government. 2. Conduct Training/workshop on FR for provincial Administrators. 3. Prepare budget estimation on the proposed structure, staffing and job description	
	1. Assessing/processing of in-service applications to PSTB and PSC for PS approval. 2. Update of In-service training management software.	1. Public Service In-service Training Policy reviewed and approved by Cabinet. 2. Awareness workshop for all ministries on LDSB regulation conducted	
	1. Preparation of agenda and compilation of submissions. 2. Confirmation of minutes 3.Approval, deferral and rejection of submissions. 4. Arrange and organise interviews for PS's 5. PSC prepared Agreement of Service 6. PSC deliberations on individual Assessment	1. Meetings conducted to consider two (2) submissions 2. Performance Assessment of Permanent Secretaries conducted and completed. 3. Employees appointed and confirmed 4. PSC officer s trained and equipped with relevant knowledge and skills	
	1. Staff proceed on Annual Leave when approved and authorised according to Approved Leave Roster 2. Staff provided with appropriate equipment/machines to carry out their duties and responsibilities	1. Staff Leave approved and processed 2. Proper equipment and machines identified and procured for staff	
IPAM	Joint funding (SIG & Development Parties) Support to IPAM training infrastructure, approved by cabinet & implemented	IPAM Project committee hold meetings to monitor progress of project implementation and report to SIG and Development Partners	3,020,282
	New IPAM training complex constructed and delivered to SIG	IPAM Project committee hold meetings to monitor progress of project implementation and oversee the smooth handover to SIG upon project completion	
	Qualified, Skilled and Knowledgeable workforce -	1. Liaise with stake holders - prepare participants list and make	

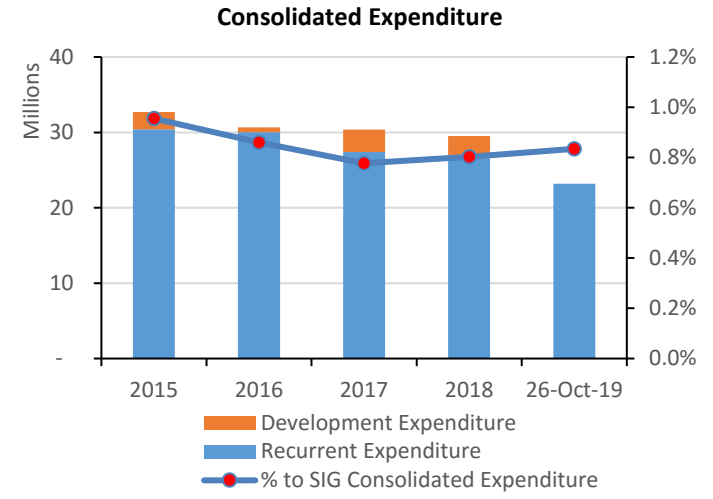
Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
	Capacity building and Training of public officers in Honiara and the provinces	arrangement for workshops. 2. Preparation of training materials. 3. Travel to and identify training location/venue. 4. Organise catering and trainers allowances. 5. Deliver required training. 6. Required equipment/logistics for training identified and procured. 7. Staff go on annual leave when approved and authorised according to Approved Leave Roster. 8. Ensure Office Rental is paid in a timely manner to avoid forced eviction	
	Realistic and relevant curriculum developed and taught	1. Each IPAM unit to evaluate and assess the materials they teach. 2. Development of new courses. 3. Review and revision of IPAM course curriculum	
	1. Recognise qualification for public officers. 2. Facilitate and create careers for public officers	1. Work on policy for USP and other regional institution to offer their courses in the country. 2. Hire of venue for the courses/programs. 3. Payment of Lecturers' allowances and accommodation	
Governance & Performance Management	Printing of copies of the PS Bill. Conduct consultation & awareness meetings with key stakeholders within the Public Service. Present legislation to Cabinet & Parliament.	Finalised Public Service Bill Submitted to Cabinet & Parliament for enactment. New Public Service Regulations, Rules and Orders developed and implemented.	417,951
	Review and amend Unified Salary Structure. Develop remuneration policy to guide implementation of a new salary structure. Facilitate consultations with the Remunerations taskforce & remunerations advisory group. Facilitate GPM staff leave entitlements.	Public Service Remuneration policy reviewed and revised to ensure high retention & performance.	
	Conduct ministerial and stakeholder consultations. Draft,	Monitoring and Evaluation system for the Public Service	

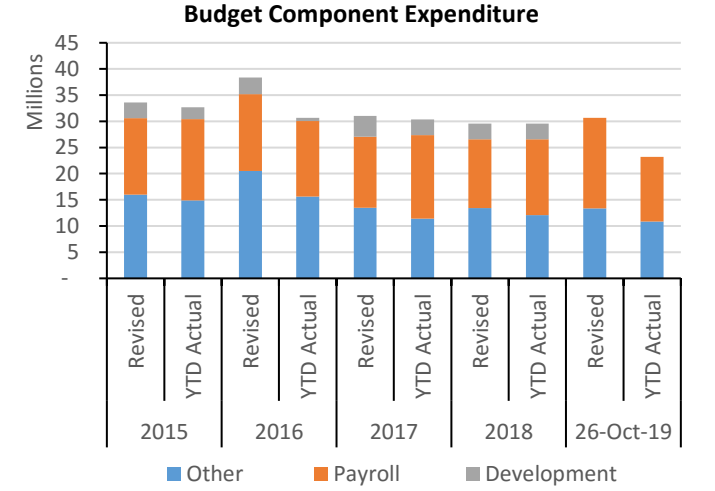
Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
	validate & finalise the M&E system. Present to Cabinet for endorsement. Develop training module and train public officers on usage.	developed, including the revision of the current PMP.	
	Print approved GESI policy. Organise Gender Focal Points Networking and lessons learnt workshops. Conduct Gender and Social Inclusion Awareness & Training for Public Officer in collaboration with IPAM.	Gender & Social Inclusion Policy for the Public Service approved and implemented in SIG Ministries.	
	Conduct consultation meetings on draft Discipline Manual. Present final manual to Cabinet for endorsement. Print copies of the Discipline Manual. Train and facilitate awareness among Public Officers. Procure discipline data management software	Adherence to laws is enforced & discipline is upheld within the Public Service.	
Total			**11,118,744**

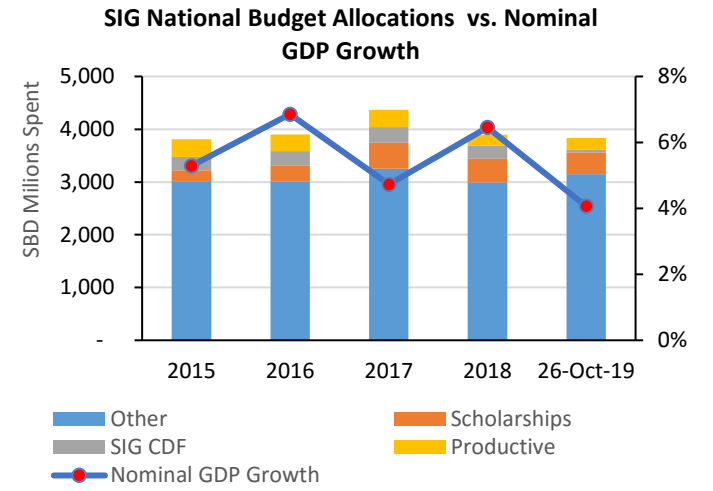
MINISTRY OF PUBLIC SERVICE

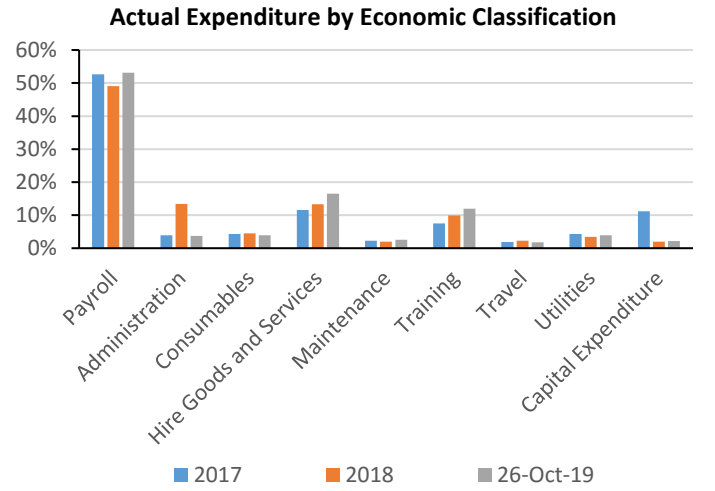
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**26.6**	**30.7**	**30.7**	**28.4**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		26.6	**30.7**	**30.7**	**28.4**
291	**RECURRENT BUDGET**				
2910003	**Headquarters & Admin**				
Payroll Charges		1.1	1.3	1.3	1.3
Other Charges		4.2	6.9	6.9	5.8
Subtotal		**5.4**	**8.2**	**8.2**	**7.0**
2910060	**Workforce Management and Planning**				
Payroll Charges		9.0	10.7	10.7	10.9
Other Charges		3.8	2.4	2.5	1.9
Subtotal		**12.9**	**13.1**	**13.2**	**12.9**
2910063	**Public Service Commission**				
Payroll Charges		0.8	1.0	1.0	1.0
Other Charges		0.0	0.0	0.0	0.0
Subtotal		**0.9**	**1.0**	**1.0**	**1.0**
2910066	**IPAM**				
Payroll Charges		1.1	1.2	1.2	1.1
Other Charges		3.5	3.4	3.4	3.0
Subtotal		**4.5**	**4.6**	**4.6**	**4.2**
2910067	**Public Service Reform Unit**				
Payroll Charges		0.4	0.7	0.7	0.5
Subtotal		**0.4**	**0.7**	**0.7**	**0.5**
2910068	**Human Resources Management & Development Division**				
Payroll Charges		1.7	2.0	2.0	2.1
Subtotal		**1.7**	**2.0**	**2.0**	**2.1**
2910069	**Governance & Performance Management**				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		0.5	0.7	0.6	0.4
Subtotal		**0.9**	**1.0**	**0.9**	**0.7**
291	**PAYROLL SUBTOTAL**	**14.5**	**17.3**	**17.3**	**17.3**
291	**OTHER CHARGES SUBTOTAL**	**12.1**	**13.3**	**13.3**	**11.1**
291	**TOTAL RECURRENT BUDGET**	**26.6**	**30.7**	**30.7**	**28.4**
	TOTAL SIG FUNDED EXPENDITURE	**26.6**	**30.7**	**30.7**	**28.4**

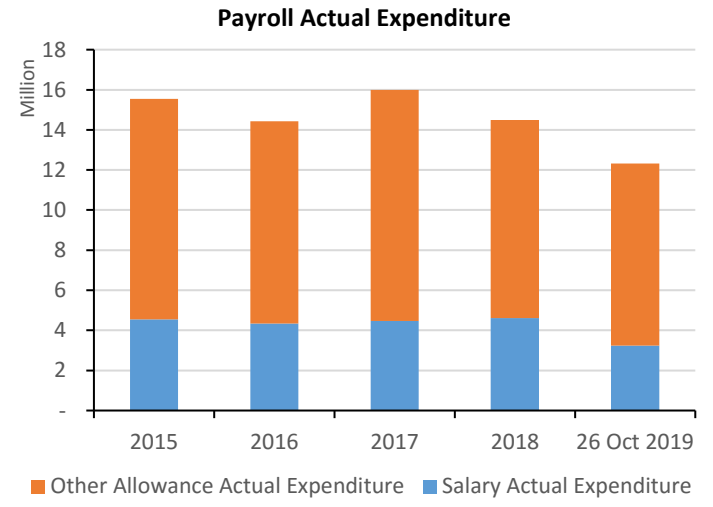
Expenditure Analysis – Ministry of Public Service

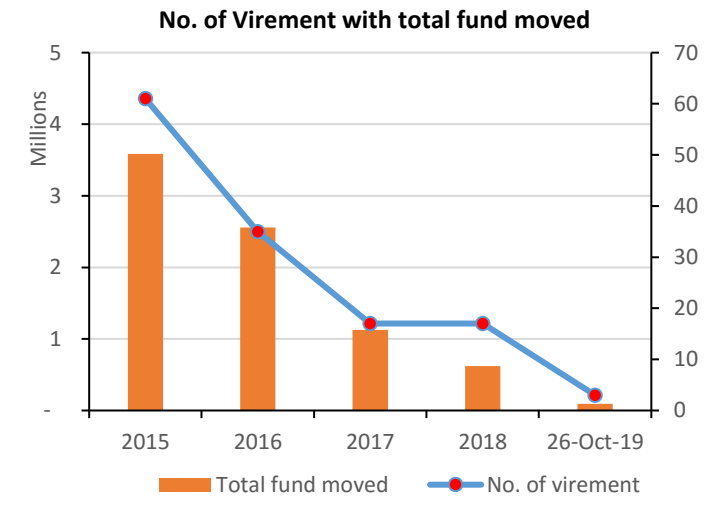












- *On average MPS accounted for 0.8 per cent of the total SIG expenditure*
- *The ministry consolidated expenditures over the years shows recurrent executed 94 per cent and only 6 per cent for development.*
- *Other Charges and Payroll have allocated with the highest budget while Development had decreased eventually.*
- *Interestingly, Other Charges and Development Budget usually underspent while Payroll was overspent by 7 per cent from 2015 to 2018.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased while the GDP continue to fall.*

- *Expenditure by economic classification illustrate Payroll and Hire Goods and Services have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, Consumables, Training travel, Utilities and Capital Expenditures.*
- *Payroll actual expenditure demonstrated Other Allowances had succeeded salary by 71 per cent over the years.*
- *MPS executed its budget as planned by reducing the number of virement adjustments from 61 in 2015 down to 3 as of 26th October. Fund moved also reduced from $3.6 million to $0.1 million.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF JUSTICE AND LEGAL AFFAIRS
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HONIARA

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Summary Ministry Plan 2020

Vision
All people in the Solomon Islands have timely and relevant access to a robust and independent justice systems which they have confidence will support a safe and peaceful society.
Mission
We will deliver transparent, accountable and effective justice services which protect the fundamental rights and freedoms of all people in the Solomon Islands.

Responsible Unit/ Division	Output	Service delivery outputs	2020 Other Charges Budget
Headquarter & Administration	All existing vacant posts are advertised and recruited on time Staff attended relevant work trainings and conferences (short term and long term) to build capacity and boost their performance All job descriptions updated and ministry restructuring completed Staff Welfare issues addressed Ministry's website developed, endorsed and launched Office assets maintained, fuel, office stationaries, consumables (drinking water, etc.), equipment (office furniture, computers, printers) are purchased for the ongoing operation of the office	Ensure the ministry is operating at full staffing capacity through efficient and quality recruitment Facilitate staff to attend trainings and conferences related to their work Updating job descriptions where necessary in accordance with ongoing functional review and restructuring of the ministry Facilitate payment of staff annual leave, housing entitlements and gifts for retired staff Liaise with DFAT to advertise and recruit a local web designer to develop the Ministry's website Maintain office assets and other consumables, procure fuel, office stationaries, office equipment (furniture, computers, printers) for the ongoing operation of the office Print draft copies of the Bail Bill and Sentencing Bill and distribute them during the stakeholder consultations to be	10,900,469.00

	Legal Profession Bill, Tribal Land Panels Bill, Youth Justice Bill, Bail Bill, and Sentencing Bill are submitted to Parliament for deliberation Office utilities, rental, subscriptions and bank charges fees are paid on time for the efficient operation of the office	convened in the provinces. Print the final copies of the Bills and submit to Parliament. Facilitate the implementation of Legal Profession Bill, Tribal Land Panels Bill and Youth Justice Bill. Ensure timely payment of office bills, subscription and other charged fees	
Public Solicitor	Timely legal advice is provided to people in need and the public is effectively and efficiently represented in Magistrate Court, High Court, Court of Appeal, and Trade Disputes Panel 9 Provincial tours are conducted to provide legal representation of accused people in the relevant court centres 3 Provincial awareness tours are conducted purposely to promote and educate the public of their legal rights and the services provided by the Public Solicitors Office (PSO) Awareness materials (brochures, pamphlets, booklets, radio awareness program) are developed, updated, printed, distributed and aired on the radio Office assets maintained, fuel, office stationaries, consumables (toiletries, drinking water, etc.), equipment (office furniture, computers, printers for the provincial branch offices at Gizo, Auki, Kirakira, and Lata) are purchased for the ongoing operation of the office Staff took their annual leaves accordingly to the	Provide legal aid and assistance to people in need or members of the Public in Magistrate Court, High Court, Court of Appeal, and Trade Disputes Panel on civil and criminal matters and any other legal matters. To undertake these activities toners, A4 papers, pens, and other office stationaries needs to be procured Travel to provinces according to the Magistrate and High Court Circuits schedule to represent accused people Travel to the 3 provinces and convene the awareness workshops Develop awareness materials (brochures, pamphlets, booklets, radio program) and distribute them during the provincial awareness tours as well as during public events such as the Law Week, World environment day, etc. Relay the monthly radio awareness program on SIBC Maintain office assets and other consumables, procure fuel, office stationaries, office equipment (furniture, computers, printers) for the ongoing operation of the office Facilitate payment of staff annual leave and other entitlements Ensure officers attend relevant trainings to boost their capacity to aid them in their work	1,011,860.00

	leave roster. Officers are capacity built to boost their capacity to carry out their work effectively		
Attorney General	High quality, defensible, accurate, timely, impartial legal services are provided and delivered to the crown and the people of Solomon Islands 9 Provincial tours are conducted to assist Provincial Governments to draft ordinances, provide legal advice when ever needed, and represent the Provincial Governments on civil matters. Staff attended relevant overseas and local capacity building trainings and conferences to enhance their level of performance. Office assets maintained, relevant fees paid on time, fuel, office stationaries, consumables (example, drinking water, etc.), equipment (4 computers, furniture, printers) are purchased for the ongoing operation of the office. Handy small booklets of the Constitution, selected laws, and Civil Procedure Rules are printed and made accessible to the lawyers The Office Annual leave is properly managed and officers took their leaves according to court vacations.	Ensure that lawyers are fully equipped with court attires and other relevant resources to fully execute their mandated duties. AG Chambers accompany and provide legal service to the Government on international engagements. Proper coordination between MJLAHQ and MPS to provide a fast and efficient recruitment process for the AG Chambers Travel to the provincial centres. Convene consultations with the provincial governments. Print relevant awareness materials and distribute to provincial governments and other relevant stakeholders Ensure to secure trainings for the office staff and funding is made available for them Maintain office assets, settle relevant bills/fees, purchase fuel, office stationaries, office equipment (furniture, computers, printers), and other consumable Print copies of the Constitution, Civil Procedure Rules, and other selected laws. Distribute them to staff Schedule the leave roster according to court vacations. Facilitate payments to enable staff to take their annual leaves	4,062,799.00
Director of Public Prosecutions	Cases disposed-off, advice attended to, training completed and monthly reports produced/published Statistic reports produced on disposed cases and new	Facilitate Court circuits in all provincial centres, prosecute in Magistrate Court, High Court, and Court of Appeal Printing of reports	1,507,247.00

	cases files received. Relevant policies (specifically Internal ODPP Policy on prosecution of sexual offences to support SIG's policies on gender violence, Handling domestic violence cases and prosecution under the Family Protection Act, Internal Anti-Corruption and Money-Laundering policy, Prosecution of Public Health matters (Tobacco Act), Prosecution of Election cases (Electoral Act)) formulated and developed Training, and capacity building of prosecutors and administration staff undertaken. Awareness workshops on knowledge of rights & responsibilities and the role of the DPP in delivering justice are conducted. Staff Welfare issues addressed, membership and subscriptions fees, provincial centre utilities paid and equipment/supplies, and fuel purchased and maintained vehicle	Printing of reference templates to guide prosecutors and policies Overseas attachment, conferences/workshops/seminars and provincial police prosecutors Convene the awareness workshops at SINU,USP, secondary schools and communities Payment of staff annual leave, provincial utility bills, charged fees, supplies, equipment and office furniture	
Law Reform Commission	Penal Code Offences consultations conducted and report produced and submitted to Government for action. Provincial Awareness workshops on offences conducted in Western, Choiseul, Isabel and Makira Provinces. Awareness materials (Radio program and consultation papers) developed, aired on the radio and distributed during the Provincial Awareness workshops	Convene provincial consultations with stakeholders. Print reports and submit to the Minister Convene workshops to educate people about offences under the relevant laws in the provincial centres and nearby villages Develop, print and distribute awareness materials. Air the radio program on SIBC	562,576.00

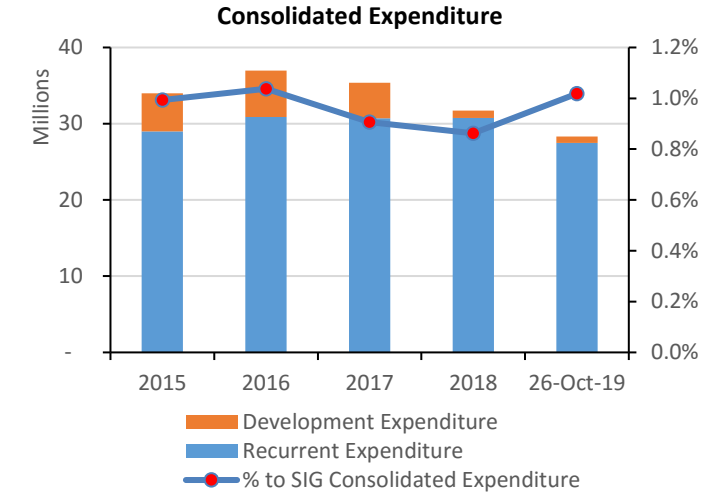
	Staff attended capacity building trainings and other work related conferences. Staff took their annual leaves accordingly to the leave roster Office assets maintained, relevant fees paid on time, fuel, IT Supplies, office stationaries, consumables (drinking water, etc.), equipment (computers) are purchased for the ongoing operation of the office	Ensure staff attend trainings and work related conferences Facilitate payment of staff annual leave and other entitlements Maintain office assets, settle relevant fees, purchase consumables, fuel, office stationaries, IT Supplies, office equipment (computers)	
Registrar General's Office	The existing Land Registration System is improved. A secure system for registration of Intellectual Property Rights and maintenance of records is established A secure system for registration of Copyrights and maintenance of records is established. The Birth, Marriage, Death and Adoptions registry is improved. The Registry to administer and register Trade Unions is updated and improved. The unrepressed Estates Registry is improved and updated Officers attended relevant capacity building training programs to enhance their productivity. Staff took their annual leaves according to the leave roster. Membership Subscription fees to the World Intellectual Property Organisation and BERN Convention paid on time Office assets maintained, fuel, office stationaries,	Convene consultations with stakeholders to discuss improvement of the system Convene consultations with stakeholders on the establishment of the system. Print copies of the Intellectual Property Rights Act for the consultations. Procure office stationaries for consultations Convene consultations with stakeholders and discuss ways of improving the system. Print copies of the Copyright Act for the consultations. Procure office stationaries for consultations. Convene consultations with relevant stakeholders to discuss ways of improving the system. Convene consultations with the trade unions and other stakeholders to update the system Convene consultations with stakeholders to discuss ways of improving the system Facilitate payment of relevant fees to attend the various capacity building trainings Facilitate payment of the Staff Annual Leaves on time. Facilitate payment of the subscription fees	332,479.00

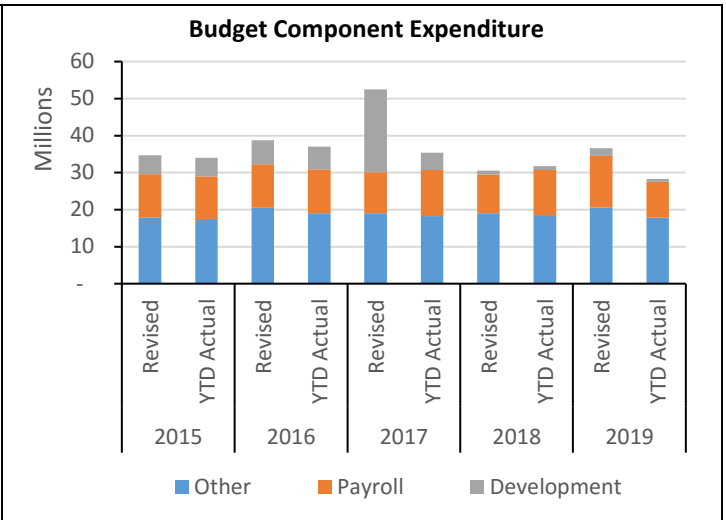
	consumables (drinking water, etc.), equipment (office furniture, 2 new computers are purchased for the ongoing operation of the office	Maintain office assets and other consumables, procure fuel, office stationaries, office equipment (furniture, computers) for the ongoing operation of the office.	
TOTAL			**18,204,735.00**

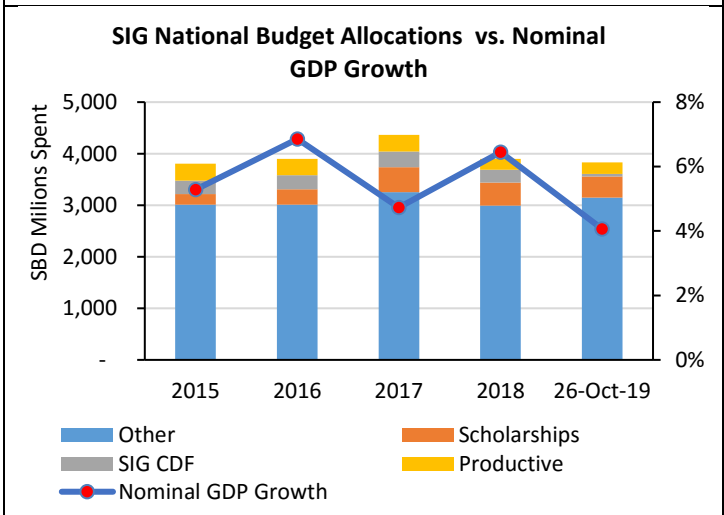
MINISTRY OF JUSTICE AND LEGAL AFFAIRS

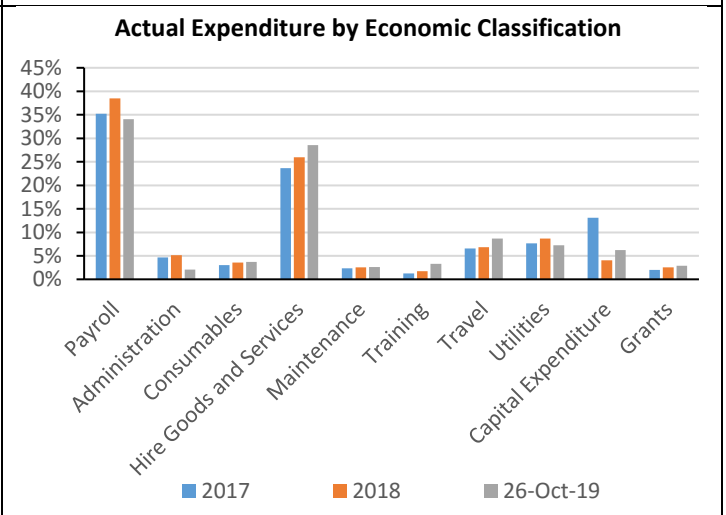
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**31.1**	**35.9**	**36.6**	**35.4**
		31.1	**35.9**	**36.6**	**35.4**
292	**RECURRENT BUDGET**				
2920002	**Headquarters & Admin**				
Payroll Charges		1.3	1.6	1.6	1.6
Other Charges		11.2	11.9	12.1	10.9
Subtotal		**12.6**	**13.5**	**13.7**	**12.5**
2920155	**Public Solicitor**				
Payroll Charges		3.4	3.8	3.8	4.8
Other Charges		1.1	1.1	1.4	1.0
Subtotal		**4.4**	**5.0**	**5.2**	**5.8**
2920157	**Attorney General**				
Payroll Charges		3.1	3.0	3.0	3.4
Other Charges		4.1	4.1	4.0	4.0
Subtotal		**7.1**	**7.1**	**6.9**	**7.4**
2920158	**Director of Public Prosecutions**				
Payroll Charges		2.5	3.3	3.3	4.0
Other Charges		1.4	1.7	2.1	1.5
Subtotal		**3.9**	**5.0**	**5.4**	**5.5**
2920159	**Law Reform Commission**				
Payroll Charges		1.1	1.2	1.2	1.3
Other Charges		0.5	0.7	0.7	0.5
Subtotal		**1.6**	**1.9**	**1.9**	**1.8**
2920161	**Registrar Generals Office**				
Payroll Charges		0.8	1.0	1.0	1.1
Other Charges		0.3	0.4	0.4	0.3
Subtotal		**1.1**	**1.3**	**1.3**	**1.4**
292	**PAYROLL SUBTOTAL**	**12.2**	**13.9**	**13.9**	**16.2**
292	**OTHER CHARGES SUBTOTAL**	**18.5**	**19.9**	**20.6**	**18.2**
292	**TOTAL RECURRENT BUDGET**	**30.7**	**33.8**	**34.5**	**34.4**
392	**RECURRENT BUDGET (Budget Support)**				
3920002	**Headquarters & Admin**				
Payroll Charges		0.1	0.0	0.0	0.0
Other Charges		0.3	0.0	0.0	0.0
Subtotal		**0.4**	**0.0**	**0.0**	**0.0**
392	**PAYROLL SUBTOTAL**	**0.1**	**0.0**	**0.0**	**0.0**
392	**OTHER CHARGES SUBTOTAL**	**0.3**	**0.0**	**0.0**	**0.0**
392	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.4**	**0.0**	**0.0**	**0.0**
492	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4028	MJLA Institutional Infrastructure Program	0.0	2.1	2.1	1.0
492	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**2.1**	**2.1**	**1.0**
	TOTAL SIG FUNDED EXPENDITURE	**31.1**	**35.9**	**36.6**	**35.4**

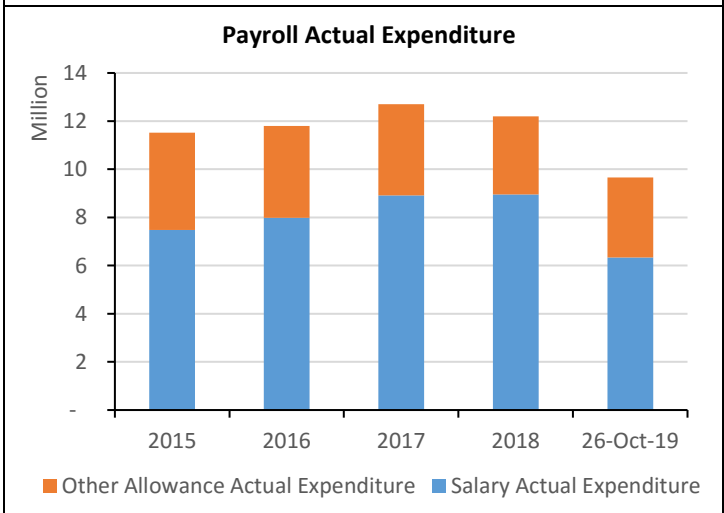
Expenditure Analysis – Ministry of Justice and Legal Affairs

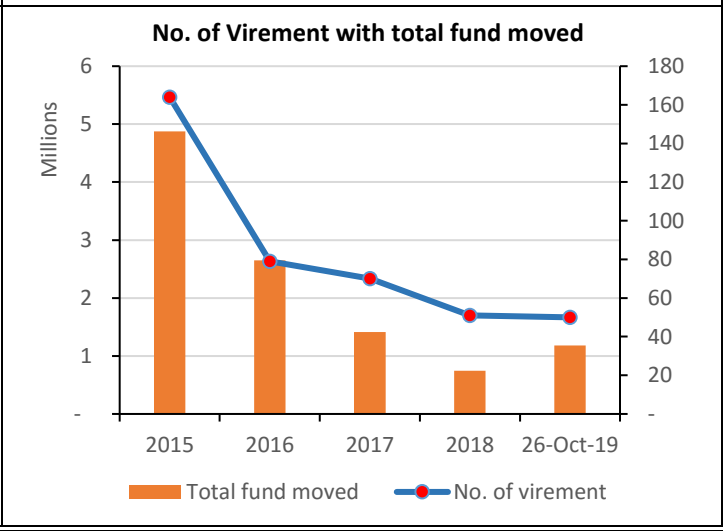












- *.MJLA has recorded 1 per cent of the total SIG consolidated expenditure*
- *Recurrent accounted for 90 per cent and around 10 per cent was the Development expenditure*
- *Budget allocation to Other Charges and Payroll have increased and decreased for Development.*
- *Payroll expenditure was overspent from 2016 to 2018 and other charges were underspent from year to year.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased while the GDP continue to fall.*

- *Economic classification expenditure shows an increasing expenditure trend over the years.*
- *The highest expenditure category to date are the payroll, hire goods and services and travel and utilities*
- *Salary actual expenditure has increased overtime compared to the unstable other allowances.*
- *MJLA budget adjustments had improved from 165 (or $1.8 million) down to 50 (or $1.2 million) virement as of 26 October.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF HOME AFFAIRS
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HONIARA
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Summary Ministry Plan 2020

Mission Statement

Empower people to shape political future upon ethical leadership, professionalism and a governance culture that recognizes diversity in traditional cultures, values and the dignity of our people-government-stakeholder relationship.

Responsible Unit/Division	Activity	Service delivery outputs	2020 Other Charges Budget ($)
Headquarters & Administration	Effective and efficient staff welfare and logistics management realised. Staff motivated and satisfied with MHA welfare support.	1. Properly manage fuel for the MHA. 2. MHA accommodated in a secured and vibrant location.	6,664,499
	1. MHA workforce capacity and competence in delivery maximum quality services to the public is optimised. 2. MHA support and services are well aware of and accessible. 3 Effective and Efficient record management of MHA filing registry system. 4. Effective and efficient staff welfare and logistics management realised. Staff motivated and satisfied with MHA welfare support.	Manage and administer welfare of staff	
	1. Effective and efficient delivered government's policy goals in MHA which further improve wellbeing of our people.	1. Printing and photocopying of administration documents. 2. Purchasing of stationeries for corporate services and other	

	2. Reputable agency with integrity and trust to lead and administer all functional divisions.	needed divisions. 3. Purchasing of toners for corporate services. 4. preparing allowances for MTB members and Interview panel members	
	Effective and efficient staff welfare and logistics management realised. Staff motivated and satisfied with MHA welfare support.	Processing utility bills and make sure all bills are paid in time.	
	Realised Prudent Fiscal Management of MHA assets and facilities	Manage and maintain office assets and facilities and Procure new assets when needed.	
	Effective and efficient staff welfare and logistics management realised. Staff motivated and satisfied with MHA welfare support.	1. Repatriation costs for two retire staff. 2. One way fare costs for two retire staff.	
Special Duties	Citizenship and Dual Citizenship Service delivery to be carried out effectively and efficiently.	Printing/ Photocopying, Publicity and promotions of citizenship documents and procurement of Office stationeries.	3,198,585
	Held successful National Events and Protocol ceremonies	Coordinate and held committee meetings for National Events such as SI Independence Anniversary Celebration and procure related costs.	
	Citizenship and Dual Citizenship Service delivery to be carried out effectively and efficiently.	Held Gaming & Lotteries Board and Citizenship Commission meetings and procure related meeting costs	
	Development of the policy on NGOs.	Procure and Facilitate Financial assistance to approved NGOs and chiefs application requests	
	Implementation of the Citizenship Act, Engagement of legal Expert/ TA to embark on review exercise on the Gaming & Lotteries Act, Cinematography Act, NGO Governance policy, Civil Registration Review and HCC Act,	Seeking cabinet approval, appointment of taskforce members, held local & international consultations, Local & International study tours, drafting of discussion papers, Drafting of Bills,	

	, appointment of taskforce members, Commence consultations externally and internationally, provide formal consultation report, commence drafting instruction and explanatory notes, finalisation of drafting instruction for cabinet approval	printing of relevant review documents, facilitate meeting related costs.	
Sports Development	Sports Infrastructure Development. Support Sports institutions to construct, upgrade and maintain sport stadiums and fields;	.Commence the Task force consultations externally and internally. · A formal consultation Report. · Commence with drafting Instructions and Explanatory Notes. · Finalised drafting Instructions send to Cabinet for approval.	3,435,946
	Review the Solomon Islands National Sports Council Act Cap 166. Restructure of the Solomon Islands National Sports Council	Engagement of a legal expert /TA to embark on the review exercise to render the necessary technical support to the taskforce. Commence the Task force consultations eternally and internally. Finalised drafting Instructions send to Cabinet for approval.	
	Assist and develop each sporting federation	SINSC Office is restructured. Efficient and effective SINSC in the delivery of Sports Development. Support or assist sports federations	
Honiara City Council	Ensure safe, stable and harmonious township achieved through consistent observations and enforcements of rules, laws and ordinance of the council.	1. Collect Levies, fees, taxes to finance its budget and hence distributed fairly through its annual budget. 2. Support the implementation and enforcement of rules, laws and ordinance of the council.	802,152

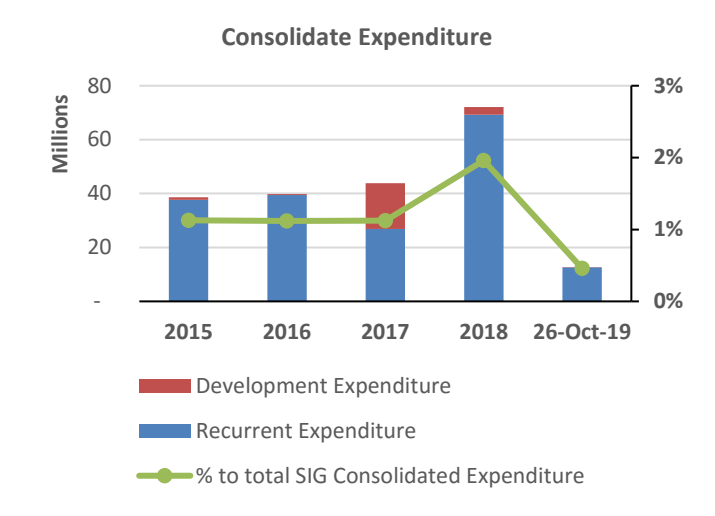
Civil Registration	iii. Review and merging of the: (i) Births and Deaths (Registration) Act Cap 168) and the (ii) Births Marriages and Death Registration Act Cap 169	· International and National Consultations to be conducted by the taskforce. · Formal consultation report to be finalised. · Commence with Drafting instructions and explanatory notes. · Cabinet endorse the Drafting Instructions and the Explanatory Notes on the amalgamation of both Acts. · Finalisation of the merging of the two legislations into just one legislation. · Birth Death and Marriages (Registration) Bill Transmitted through BLC and passed by Parliament. · Awareness pertaining to implementation of the new Birth, Death, Marriages Registration Act. · Birth Death and Marriages (Registrations) Legislation Commences and Implemented.	658,197
	iii. Review and merging of the: (i) Births and Deaths (Registration) Act Cap 168) and the (ii) Births Marriages and Death Registration Act Cap 169	~ Cabinet appointed taskforce will meet every fort-night. ~ 3 consultations workshop to review the Act. ~ Materials for Consultations	
	iii. Review and merging of the: (i) Births and Deaths (Registration) Act Cap 168) and the (ii) Births Marriages and Death Registration Act Cap 170 Civil Register updated for Solomon Islanders	~ Annual Maintenance ~ Review fields to cater for the new legislation ~ Transfer data from MHMS to the Promadis database	

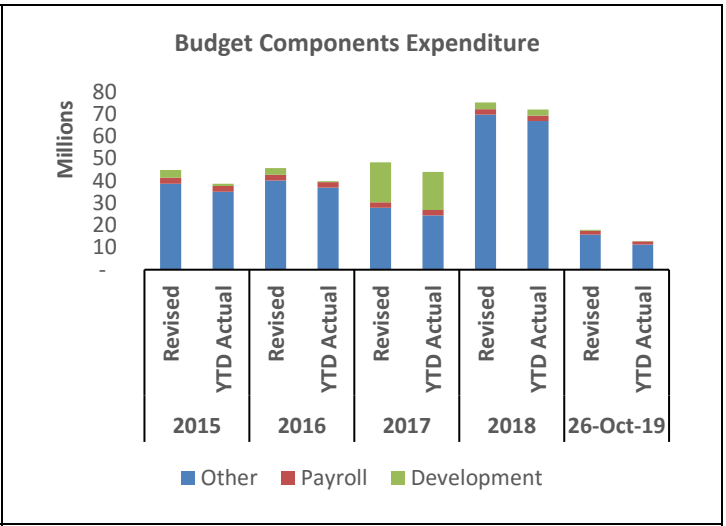
	iii. Review and merging of the: (i) Births and Deaths (Registration) Act Cap 168) and the (ii) Births Marriages and Death Registration Act Cap 171	~ Storage and safe keeping of Legal data ~ Replace & improve office	
Total			**14,759,379**

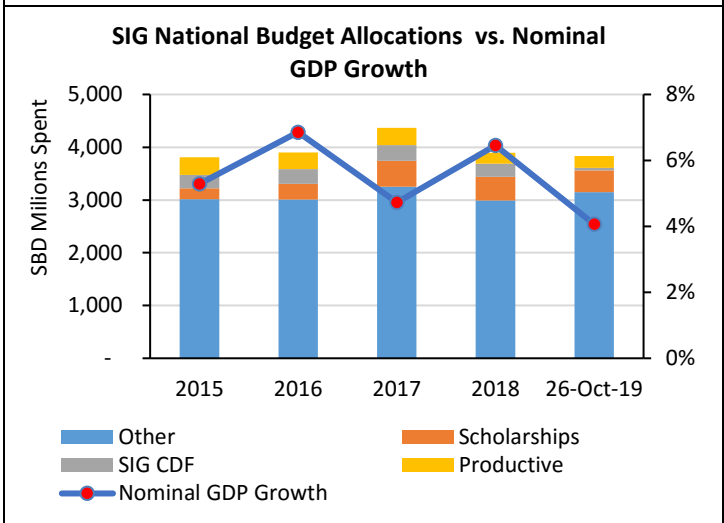
MINISTRY OF HOME AFFAIRS

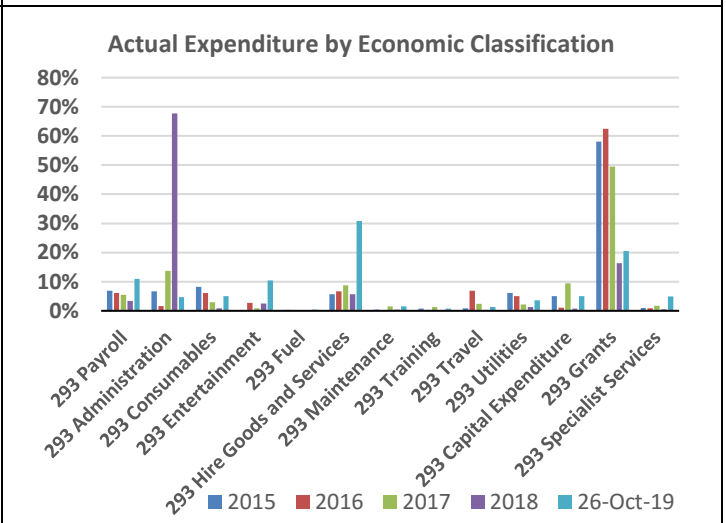
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**69.2**	**18.0**	**18.0**	**17.0**
		69.2	**18.0**	**18.0**	**17.0**
293	**RECURRENT BUDGET**				
2930002	**Headquarters & Admin**				
Payroll Charges		0.9	0.9	0.9	1.0
Other Charges		5.3	7.0	7.1	6.7
Subtotal		**6.2**	**7.9**	**8.0**	**7.6**
2930301	**Special Duties**				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		7.8	3.8	3.8	3.2
Subtotal		**8.1**	**4.1**	**4.1**	**3.5**
2930304	**Sports Development**				
Payroll Charges		0.1	0.2	0.2	0.2
Other Charges		2.6	3.2	3.1	3.4
Subtotal		**2.8**	**3.4**	**3.3**	**3.7**
2930307	**Honiara City Council**				
Payroll Charges		0.2	0.3	0.3	0.2
Other Charges		0.8	0.8	0.8	0.8
Subtotal		**1.0**	**1.1**	**1.1**	**1.0**
2930308	**Electoral Office**				
Payroll Charges		0.9	0.0	0.0	0.0
Other Charges		49.5	0.0	0.0	0.0
Subtotal		**50.4**	**0.0**	**0.0**	**0.0**
2930311	**Civil Registration**				
Payroll Charges		0.0	0.0	0.0	0.5
Other Charges		0.8	1.0	0.9	0.7
Subtotal		**0.8**	**1.0**	**0.9**	**1.1**
293	**PAYROLL SUBTOTAL**	**2.4**	**1.7**	**1.7**	**2.2**
293	**OTHER CHARGES SUBTOTAL**	**66.8**	**15.7**	**15.7**	**14.8**
293	**TOTAL RECURRENT BUDGET**	**69.2**	**17.5**	**17.5**	**17.0**
493	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4867	Provincial Sports Development Program	0.0	0.5	0.5	0.0
493	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.5**	**0.5**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**69.2**	**18.0**	**18.0**	**17.0**

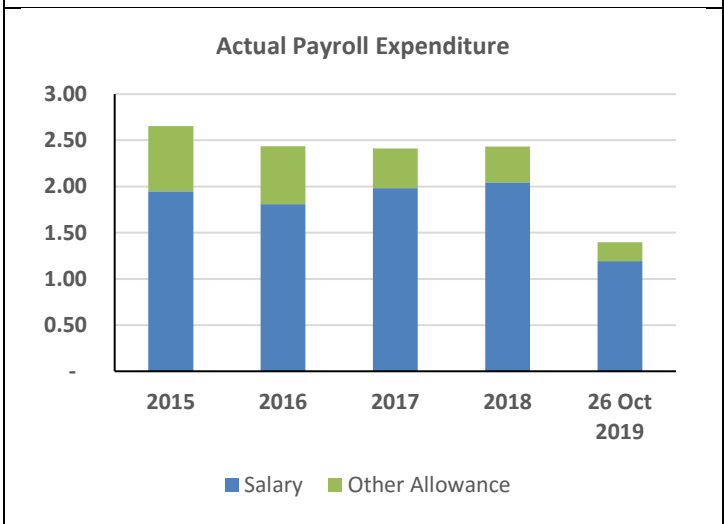
Expenditure Analysis – Ministry of Home Affairs

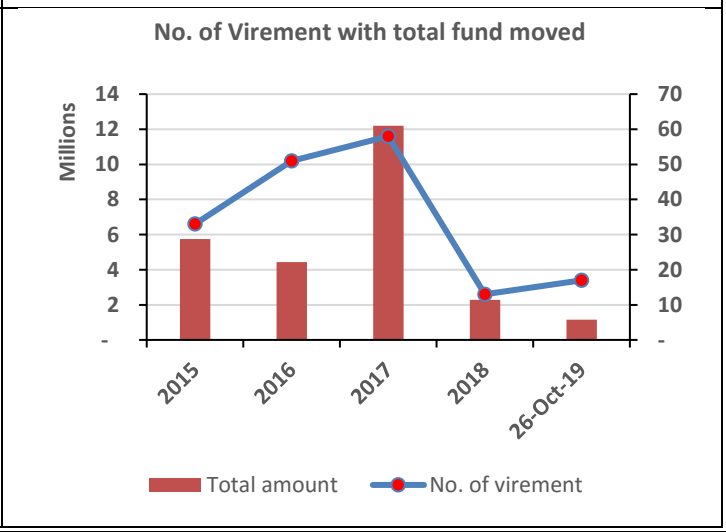












- *On average MHA accounted for 1 per cent of the total SIG expenditure*
- *The ministry consolidated expenditures over the years shows recurrent executed 91 per cent and only 9 per cent for development.*
- *Recurrent component was allocated the highest budget, followed by Payroll and lowest to Development budget.*
- *Interestingly, Other Charges and Development Budget usually underspent while Payroll was overspent by 7 per cent from 2015 to 2018.*
-

- *Expenditure by economic classification payroll and hire goods and services shows an increasing trends over the years.*
- *Other expenditure that fluctuate over times are the administration, consumables, training travel, utilities and capital expenditures.*
- *Payroll actual expenditure illustrated Salary had superseded other allowances by 80 per cent from over the years.*

MHA shows improvements with its commitments during the budget process by aligning its plans to the budget by reducing the number of virements adjustments from 33 in 2015 down to 17 as of 26th October. Fund moved also reduced from $5.7 million to $1.1 million.

Head 294: Ministry of Traditional Governance, Peace and Ecclesiastical Affairs.

Our Vision

"A United, peaceful, prosperous, and resilient Solomon Islands."

Our Mission

"Promote and foster national unity and sustainable peace through reconciliation, healing and reintegration of individuals, communities, and sector through strengthened multi-stakeholder partnership in peacebuilding throughout Solomon Islands."

Ministry of Traditional Governance, Peace and Ecclesiastical Affairs.			
Responsible Unit/ Division	**Service delivery output**	**Activity**	**2020 Other Charges Budget**
Central Headquarters and Administration	New staff are recruited	Central Headquarters and Administration Advertisements and related expenses, Staff tours, travel entitlements	7,588,024
	Officers going on annual leave, housing rentals are paid, gifts and presents	Annual Leave passage, and travel expenses, PSRS Housing Rental,	
	Necessary supporting services of are provided for the efficient running of the Ministry.	support to reconciliations and peace building programme, support to reconciliations organised programme, conference and seminars	
	electricity, water , telephone bills are paid, vehicles are fuelled	Electricity, water, telephone and faxes, fuel, photocopying and printing, office stationary, office rent, publicity and promotion, computer maintenances	
	No disconnection of utilities and outstanding claims	Facilitate timely payments of utilities	
	Buildings and assets are maintained and in good condition	Maintenance for all office buildings, equipment's, computers, residential houses including Vehicles.	
	Traditional Workshops and trainings are facilitated	Facilitate traditional leaders' workshops & trainings and stakeholder empowerment meetings	

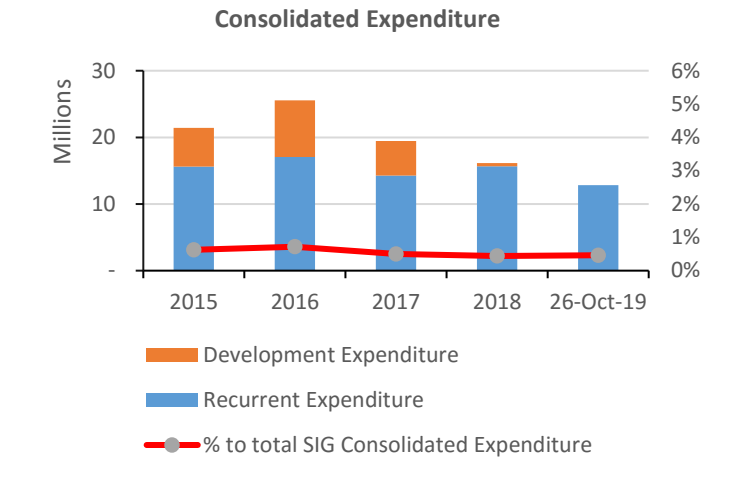
Traditional Governance Division	Data collected and registration of house and council of chiefs are facilitated	Facilitate establishment and registration of house and council of chiefs and collect data.	15,776,510
	Reconciliation Program facilitated. Office equipped with specialized equipment's	Facilitate reconciliation Program, office equipped with office equipment and printers.	
	Office is provided with adequate resources	Procurement of stationaries, office equipment and supplies for all staff within the division	
	Traditional Governance Bill and Legislation are consulted and drafted	Facilitate the drafting of the Traditional Governance Bill and legislation	
Peace and Ecclesiastical Affairs Division	Consultations on the Policy conducted and completed and reports compiled	Facilitate consultations with identified stakeholders	1,402,076
	Draft Reintegration Policy is completed	Facilitate the engagement of a Technical Advisor to draft the Reintegration Policy	
	Provincial Office's stationery supplies enhanced office work and programs	Facilitate the procurement and payment of stationery and toners for all provincial offices	
	Officers Annual Leave Submissions processed	Facilitate the Annual Leave submissions	
	Officers upskilled with peace building knowledge and skills	Facilitate the selection and training of officers for Mindanao Peacebuilding Institute	
	SICA and SIFGA and their affiliates programs are supported and their work enhanced	Facilitate empowerment and capacity building trainings/workshops of SICA and SIFGA and their affiliate church members	
Policy and Planning	corporate plan implemented	Conduct Corporate plan 2020-2023	408,953
	M&E Framework Workshop held and all Provinces are toured	Conduct four (4) M&E Workshop in provinces	
	DCGA Policy Priorities are implemented and supported	Conduct an Positive Peace Worksop	
	Annual Report for 2020 is produced	2020 Annual Report	

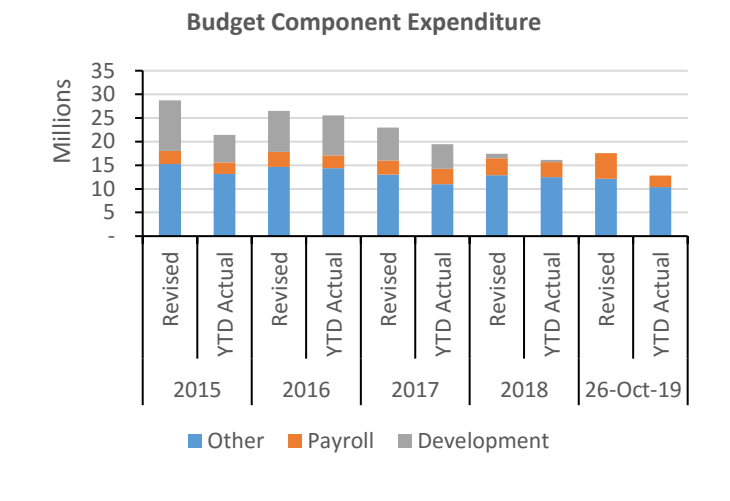
	NCIU strategies are implemented, cultural identity, sensitivity abd identity is promoted, Policy, Planning programmes	Conduct NCIU Workshop, Conduct 5 Radio Programme, Admin Costs	
		Total	**$25,175,563**

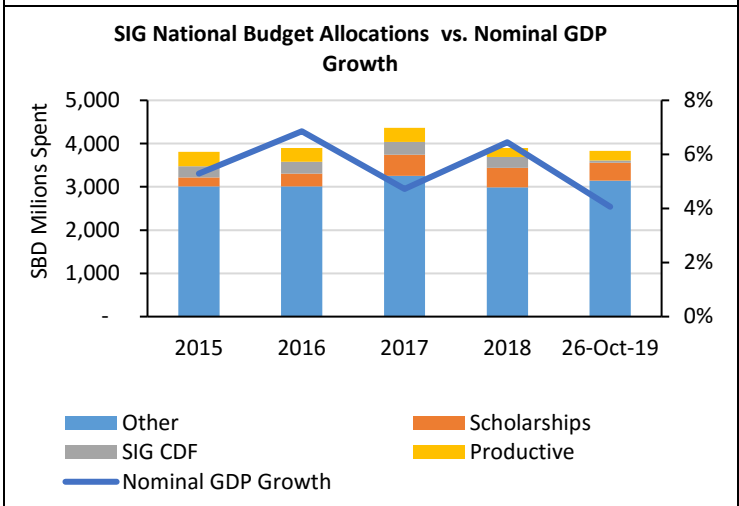
MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

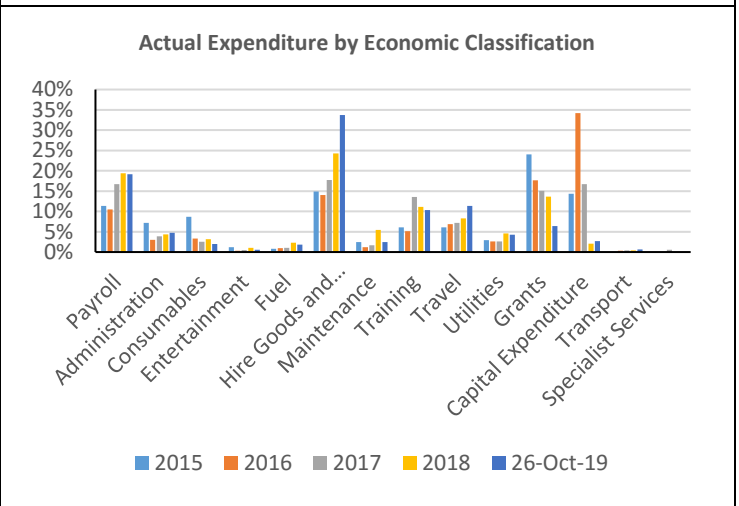
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**31.3**	**35.1**	**35.1**	**45.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		31.3	**35.1**	**35.1**	**45.0**
294	**RECURRENT BUDGET**				
2940003	**Headquarter and Admin.**				
Payroll Charges		2.0	6.1	6.1	5.9
Other Charges		16.1	16.1	16.6	15.2
Subtotal		**18.1**	**22.3**	**22.7**	**21.1**
2940317	**Peace and Ecclesiastical Affairs**				
Other Charges		0.0	0.0	0.0	15.8
Subtotal		**0.0**	**0.0**	**0.0**	**15.8**
2940318	**Reconciliation and Peace**				
Payroll Charges		3.4	3.7	3.7	3.4
Other Charges		8.0	6.2	6.4	2.8
Subtotal		**11.4**	**9.9**	**10.2**	**6.2**
2940319	**Policy and Planning**				
Payroll Charges		0.9	1.0	1.0	1.1
Other Charges		0.9	1.9	1.2	0.8
Subtotal		**1.8**	**2.9**	**2.3**	**1.9**
294	**PAYROLL SUBTOTAL**	**6.3**	**10.9**	**10.9**	**10.4**
294	**OTHER CHARGES SUBTOTAL**	**25.0**	**24.2**	**24.2**	**34.6**
294	**TOTAL RECURRENT BUDGET**	**31.3**	**35.1**	**35.1**	**45.0**
494	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4380	National Peace Building and State Building Program	0.0	0.0	0.0	0.0
494	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**31.3**	**35.1**	**35.1**	**45.0**

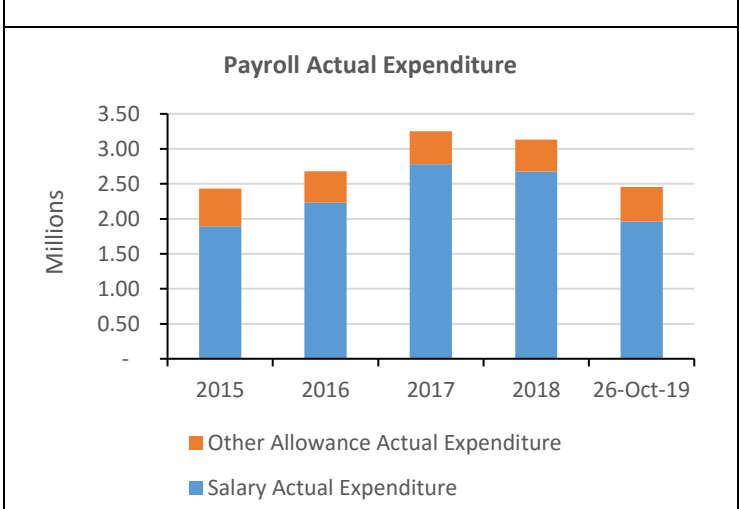
Expenditure Analysis – Ministry of Traditional Governance, Peace and Ecclesiastical Affairs

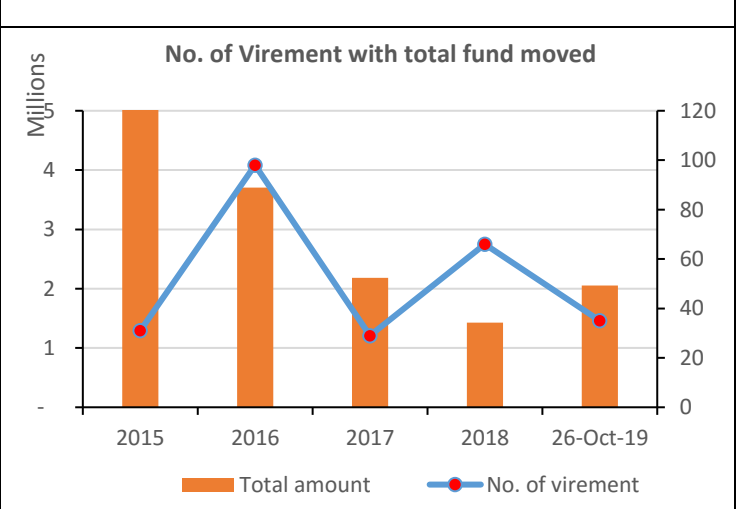












- *On average MTGPEA accounted for 0.55% over the past 5 years of the total SIG expenditure.*
- *The ministry consolidated expenditures over the last 5 years shows recurrent budget executed 82% and 18% for the development budget.*
- *Other charges and payroll budgets have been allocated with $15m on average for the last 5 years while there is decline in DB and eventually none in 2019.*
- *Other charges and payroll budgets slightly have optimum spending while there is under spending for development for the last 5 years.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate Payroll, Hire goods and services, grants and capital expenditure have an increasing trend over the years.*
- *Other expenditures that fluctuating over times are the Administration, consumables, training, travel and utilities.*
- *Payroll actual expenditure shows that salaries have 82% spending from its overall payroll budget compared to other allowances with 18% spending on average over the past 5 years.*
- *MTGPEA will need to improve on their planning as there were increasing number of virement movement by 35 and the total amount moved was $2,053,201 in 2019 and counting.*

Ministry of Mines, Energy and Rural Electrification			
Responsible Unit/ Division	**Service delivery output**	**Activity**	**2020 Other Charges Budget**
Headquarter and Admin	No disconnection and outstanding claims	Paying of utilities on electricity, water, telephone and fuel	5,740,489
	Office is well resourced and fully operational	General admin and support services	
	Provision of effective and efficient and timely support services to the ministry	Support to human resource personnel	
	Building and assets of the ministry are repaired and maintained.	Maintenance to buildings and machinery	
Geology	Purchase of specialised equipment to carry out analytical and petrological assessments on geological materials to produce high quality accurate data. The development of a dedicated national Geochemical and Petrological laboratory complex to house these equipment	Provide high quality scientific analytical data that can be relied on in monitoring and evaluation of the nation's minerals, and mining activities.	1,147,798
	Informed communities on geo- hazards.	Seismological and vulcanological surveillance and network monitoring in SI.	
	Ensure that data produced from the laboratory is of quality and is highly accurate.	Send geological samples to accredited laboratory overseas to ensure that the results from our laboratory equipment are highly accurate when compared.	
	Obsolete computers/laptops replaced, vehicles and equipment's are maintained	Procuring of necessary goods and services for the enhancement of a better working environment for the Geology Division and its staff.	
	Enhanced publicity of geological, geochemical and geophysical data accessible online by mineral explorationist and mining investors.	Database establishment (digitizing) of geological maps and reports through improved technology.	

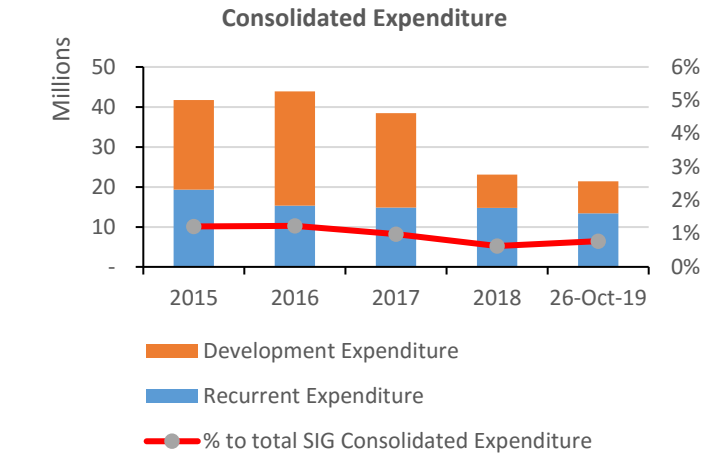
Energy	Electricity Act and the Tariff are facilitated and Reviewed	Review and amend Act and do awareness.	765,713
	Renewable energy data analysis report, Energy Road map and Energy Resources Mapping,	Renewable energy data collections and printing of the report	
	General public is made aware of Renewable technologies.	Renewable energy awareness	
	Amended petroleum act (Cap 81)	Review and amend Act	
	All storage facilities in all Provinces are checked and recorded for issuing of invoice and license	Assessment and data collection on petroleum storage capacity.	
	Provision of effective and efficient and timely support services to the ministry	Supply of necessary resources and tools for the day to day operation of the Division.	
	Office and assets are maintained and in good condition	Maintenance of Office and other divisional assets.	
Water Resource Management	WATSAN plan & implementation plan developed	Finalize national water resources and sanitation policy and implementation plan.	541,468
	National water resources management act	Formulate national water resources management legislation	
	6 hydrological sites operational	Provincial hydrological monitoring	
	Community water supply survey reports completed	Water resources assessments for communities	
	Water supply developed for urban and rural areas	Ground water drilling program	
Mines	Mines institutional Strengthening bill reviewed	Consultation of the Mineral draft bill, drafting of mining regulation and Minerals board meeting, monitoring & inspection.	999,465
	Developed a National Geochemical and Petrological laboratory.	Develop concept and submit for funding	
	Trainings, symposiums and seminars attended	Undertake a comprehensive research of the impacts of deep sea mining on oceans and the environment.	

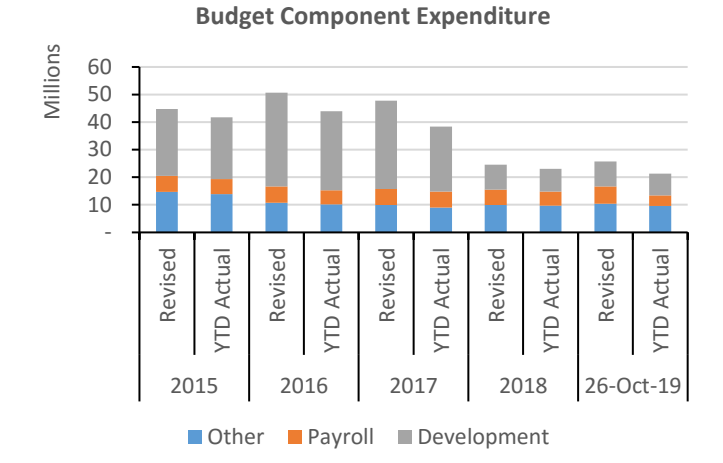
Petroleum	Conduct awareness with identified targeted communities	Conducting awareness on the content of the new minerals policy	138,423
	Working on MOU for joined Cooperation,	Extended Continental Shelf Consultations and Awareness achieved.	
	Working on Petroleum Regulation, Working on Petroleum Licenses	Petroleum Legislation administration attained, Petroleum Investigation Attained	
	Working on Petroleum Report, Working on Maritime Boundaries.	Update and Proclaimed Solomon Islands Maritime Zones	
		Total	**$ 9,311,356**

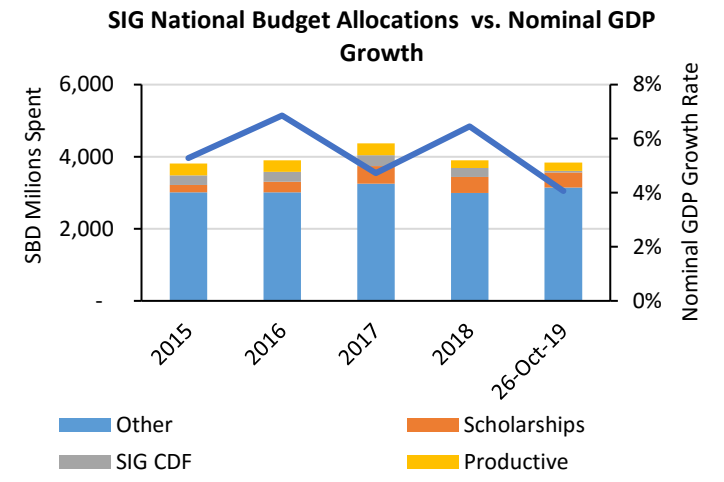
MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

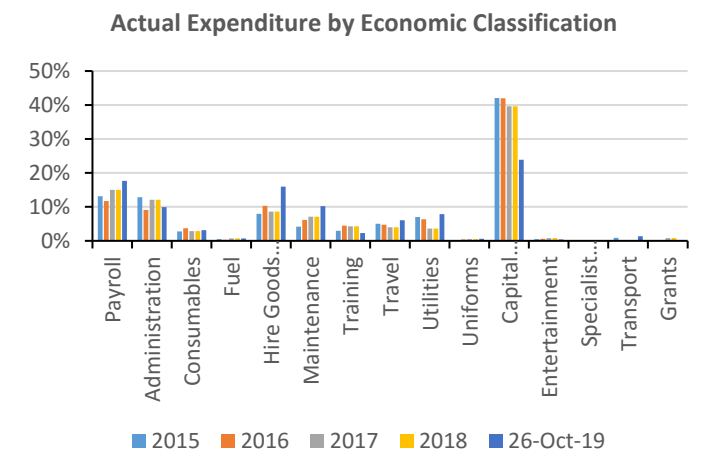
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**14.8**	**25.7**	**25.7**	**26.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		14.8	**25.7**	**25.7**	**26.3**
295	**RECURRENT BUDGET**				
2950004	**Headquarters & Admin**				
Payroll Charges		1.2	2.2	2.2	2.2
Other Charges		6.3	6.5	6.8	5.7
Subtotal		**7.6**	**8.7**	**9.0**	**7.9**
2950271	**Geology**				
Payroll Charges		1.3	1.3	1.3	1.3
Other Charges		0.7	0.8	0.7	1.1
Subtotal		**2.0**	**2.1**	**2.1**	**2.4**
2950274	**Energy**				
Payroll Charges		1.3	1.3	1.3	1.3
Other Charges		0.6	0.9	0.9	0.8
Subtotal		**1.9**	**2.2**	**2.2**	**2.1**
2950275	**Water Resources Management**				
Payroll Charges		0.6	0.5	0.5	0.5
Other Charges		0.6	0.7	0.7	0.5
Subtotal		**1.2**	**1.2**	**1.2**	**1.1**
2950279	**Mines**				
Payroll Charges		0.7	0.9	0.9	0.9
Other Charges		1.3	1.3	1.2	1.0
Subtotal		**2.1**	**2.2**	**2.1**	**1.9**
2950280	**Petroleum**				
Other Charges		0.0	0.2	0.1	0.1
Subtotal		**0.0**	**0.2**	**0.1**	**0.1**
295	**PAYROLL SUBTOTAL**	**5.1**	**6.3**	**6.3**	**6.2**
295	**OTHER CHARGES SUBTOTAL**	**9.7**	**10.4**	**10.4**	**9.3**
295	**TOTAL RECURRENT BUDGET**	**14.8**	**16.7**	**16.7**	**15.5**
495	**DEVELOPMENT BUDGET (APPROPRIATED)**				
5049	Mineral Development Programme	0.0	0.0	0.0	3.0
5026	Mines Sector Institutional Strengthening Program	0.0	0.5	0.5	1.0
5019	Petroleum Institutional Strenthening	0.0	0.5	0.5	0.0
4751	Renewable Energy Development Program	0.0	6.0	6.0	4.6
4939	SI Water Sector Development Program	0.0	2.0	2.0	2.2
495	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**9.0**	**9.0**	**10.8**
	TOTAL SIG FUNDED EXPENDITURE	**14.8**	**25.7**	**25.7**	**26.3**

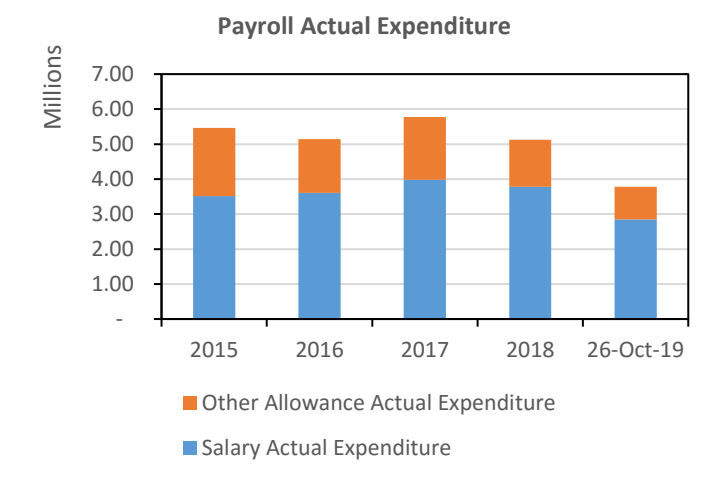
Expenditure Analysis – Ministry of Mines, Energy & Rural Electrification

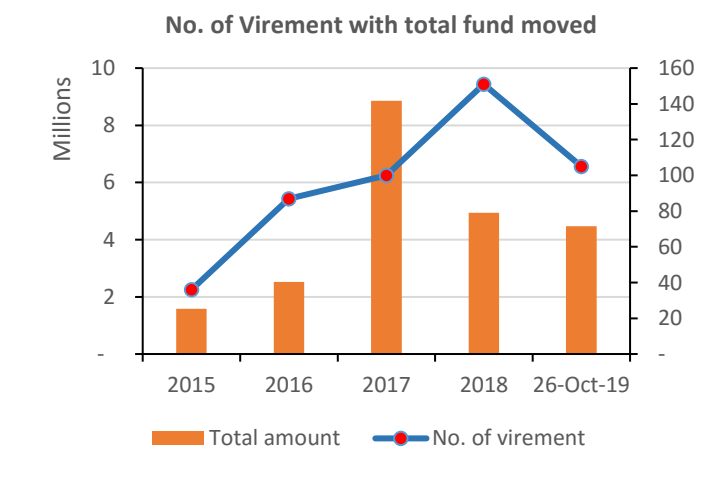












- *For MMERE, the ministry accounted for 1.0% of the total SIG expenditure.*
- *The Ministry consolidated expenditures over the year's shows recurrent budget executed 49% and 51% percent for development.*
- *Other Charges and payroll have been allocated fairly distributed over the last years while Development Budget have been decreased over the last two years by more than double.*
- *Moreover, recurrent budget have decreased by 8% on average while Development budget was decreased by 15 % over the last five years.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate Payroll, capital expenditure, administration, hire of goods and services and Maintenance have an increasing trend over the last 5 years.*
- *Other expenditures that fluctuating over the years include the consumables, Training, travel and Utilities*
- *Payroll actual expenditure have shown that on average, salary compared to other allowance have made up of 71% of payroll budget spending during the last 5 years.*
- *MMERE needs more planning as huge number of virements been made to the changes of the government approved budget. There are increase in virements application from 100 to 150 in 2017 into 2018 and 105 in 2019 and counting.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF NATIONAL JUDICIARY
P O Box G21
HONIARA

Telephone: (677) 21632 Fax: (677) 23708

Summary Ministry Plan 2020

The Solomon Islands National Judiciary is underpinned by the Constitution of Solomon Islands in the conduct of all Courts and its administration in the Solomon Islands. Under its constitutional mandate, it implements justice through the courts structure naming Court of Appeal, the High Court, the Magistrate's Courts, the Local Courts and the Customary Land Appeal Court. Supportive of the Courts implementation of Justice, the National Judiciary undertook such through its internal governance systems and processes such being the roles and responsibilities of the Chief Justice, the Chief Magistrate, the Registrar of the High Court and the Chief Executive Officer. This is also augmented with its created institutional governance arrangements such as the Executive Management Team (EMT), the Continual Judicial Education Committee, the High Court Management Executive Group Forum, the Magistrate Management Group and the Central Magistrates Court staff meetings.

The National Judiciary cross-sector governance arrangements also equally played significant contribution and role such as the Justice Sector Consultative Committee. Further linking the above, is the Solomon Islands Justice Sector Strategic Framework to the extent of the country's National Development Strategy 2010 – 2020

Mission Statement

The Mission Statement of the National Judiciary of Solomon Islands is to deliver justice that is visible, tangible and accessible to all.

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget ($)
Headquarters & Admin	Provision of housing to officers in the Provinces through the MPS housing scheme. Provision of Utilities, non-residential, residential maintenance. (High Court, Central Magistrate, Malaita, Western and Eastern) Staffs recruitment, Particularly the Magistrates and Judiciary officers	To provide shelter for all public servants with their families so that they may focus more on their duties To provide a good working environment for all Judiciary officers/staffs Purposely to fill all vacant position within National Judiciary (Provinces and	6,820,209

	Provincial Visits for budgeting, FC, HRM and CEO and also to attend special occasions. Professional development both local and overseas. Planning meetings and workshop for corporate plan, annual work plan, annual report Exchange of skills and ideas with MOU in relation to autonomy - high Court Logistics and Support Services;	Honiara) To prepare provincial budget with officer managers and understand and address provincial issues that are concern Capacity building improvement is essential Improved planning and outcomes To progress towards NJ self-Autonomy. To provide a good working environment for all Judiciary officers/staffs who are working there.	
High Court Registry	Administration of the High Court Cases Criminal and Civil Administration of Local Courts for Land minor criminal and civil cases Execution of court orders by the office sheriff. Court Service of transcription and interpretation Professional Development	To ensure that court cases are processed and delivered in a timely manner To ensure that courts circuits are carried out and outstanding cases are reduced Timely processing to carry out of courts order Judges received timely accurate case assist with decision and report writing. Improve capacity building on human resources	1,103,407
Court of Appeal	First Court of Appeal session held in April 2020. Fourteen (14) days sitting Second Court of Appeal session held in October 2020. Fourteen (14) days	Outstanding appeal cases cleared by the panel Judges. Outstanding appeal cases cleared by the panel of judges	1,351,576
High Court Judges	Honiara based Judges preside over criminal and civil cases Courts Circuits to the provinces by the - Western, Malaita, Eastern Inner, Eastern Outer Professional development for Judges of Courts Professional development/ Conferences & Workshops for Judges Medical treatment for Judges	Outstanding appeal cases cleared by the panel of Judges Service delivery must reach to the rural areas and to serve the un fortunate ones that do not have access to town. To deliver decision on a timely manner More efficient clearance cases Solomon Islands Judiciary informed of international situation/ improvements To ensure that all Judges must performed to the standard as expected from them and sustain the service delivery	1,898,667

Magistrate Central	Deliver Court circuits by Magistrates to Central region Customary Land Appeal Court (CLAC) Circuit to Central. Provincial Visits by Chief Magistrates , Deputy Registrar and Courts Professional Development - Judgement writing & Judicial Ethics for international Workshop/Conferences staffs training activities Logistics and Support Services;	This will enable the magistrate to hear cases in the remote location outside of Honiara in a timely manner Land issues are dealt timely manner by four Justice and Magistrate clerk Understand and address provincial issues Capacity building improvement is essential for magistracies and staffs to uplift their skills and knowledges to perform their duties efficiently Staffs are able to carry out their roles in an office environment with necessary support	1,450,080
Magistrate Malaita	Court Circuit by Magistrates in the Malaita region. Customary land Appeal Court (CLAC) Circuits. Logistics and Support Services	The hearing of cases in Auki and the remote locations outside Auki. Land issues are dealt in a timely manner by four Justice and Magistrate clerk Staffs are able to carry out their roles in an office environment with necessary support	448,091
Magistrate Western	Court Circuits by Magistrate in Western region Customary Land Appeal Court (CLAC) Circuit Western Logistic and Support Services		404,827
Magistrate Eastern	Court Circuits by Magistrate to Eastern; Customary Land Appeal Court (CLAC) Circuit for Eastern Inner; Logistic and Support Services		476,981
Total			**13,953,838**

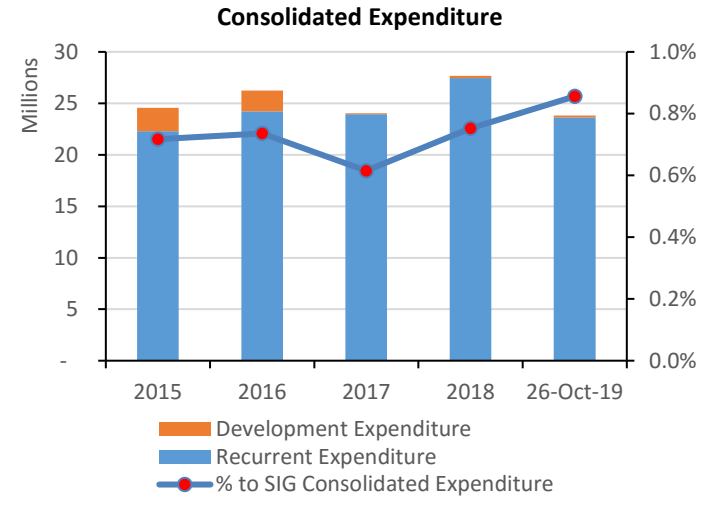
MINISTRY OF NATIONAL JUDICIARY

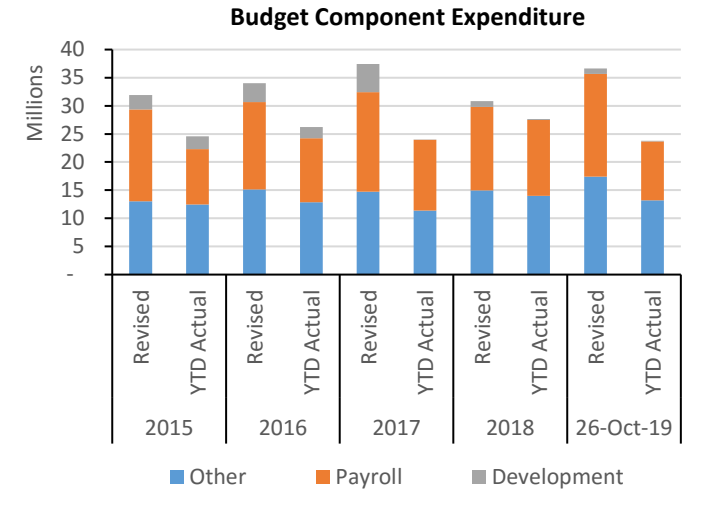
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**27.7**	**35.8**	**38.3**	**32.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		27.7	**35.8**	**38.3**	**32.5**
296	**RECURRENT BUDGET**				
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**
2960003	**Headquarters and Admin**				
Payroll Charges		2.4	3.4	3.4	3.4
Other Charges		6.2	7.2	7.9	6.8
Subtotal		**8.6**	**10.6**	**11.3**	**10.3**
2960156	**High Court Registry**				
Payroll Charges		2.4	2.6	2.6	2.9
Other Charges		1.0	1.4	1.4	1.1
Subtotal		**3.4**	**3.9**	**3.9**	**4.0**
2960203	**Court of Appeal**				
Other Charges		2.8	1.6	1.8	1.4
Subtotal		**2.8**	**1.6**	**1.8**	**1.4**
2960204	**High Court Judges**				
Payroll Charges		3.8	4.9	6.6	4.7
Other Charges		1.9	2.5	2.5	1.9
Subtotal		**5.6**	**7.5**	**9.2**	**6.6**
2960205	**Magistrate Central**				
Payroll Charges		2.6	3.6	3.6	3.8
Other Charges		1.1	1.7	1.7	1.5
Subtotal		**3.7**	**5.4**	**5.3**	**5.2**
2960206	**Magistrate Malaita**				
Payroll Charges		0.9	1.4	1.4	1.4
Other Charges		0.3	0.8	0.7	0.4
Subtotal		**1.1**	**2.1**	**2.1**	**1.9**
2960207	**Magistrate Western**				
Payroll Charges		0.7	1.0	1.0	1.0
Other Charges		0.3	0.8	0.8	0.4
Subtotal		**1.0**	**1.8**	**1.8**	**1.4**
2960208	**Magistrate Eastern**				
Payroll Charges		0.8	1.4	1.4	1.3
Other Charges		0.4	0.5	0.5	0.5
Subtotal		**1.2**	**1.9**	**1.9**	**1.7**
296	**PAYROLL SUBTOTAL**	**13.5**	**18.3**	**19.9**	**18.5**
296	**OTHER CHARGES SUBTOTAL**	**14.0**	**16.6**	**17.4**	**14.0**
296	**TOTAL RECURRENT BUDGET**	**27.5**	**34.8**	**37.3**	**32.5**
396	**RECURRENT BUDGET (Budget Support)**				
3960003	**Headquarters & Admin**				
Other Charges		0.2	0.0	0.0	0.0
Subtotal		**0.2**	**0.0**	**0.0**	**0.0**
396	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**
396	**OTHER CHARGES SUBTOTAL**	**0.2**	**0.0**	**0.0**	**0.0**
396	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.2**	**0.0**	**0.0**	**0.0**
496	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4029	NJ Institutional Infrastructure Program	0.0	1.0	1.0	0.0

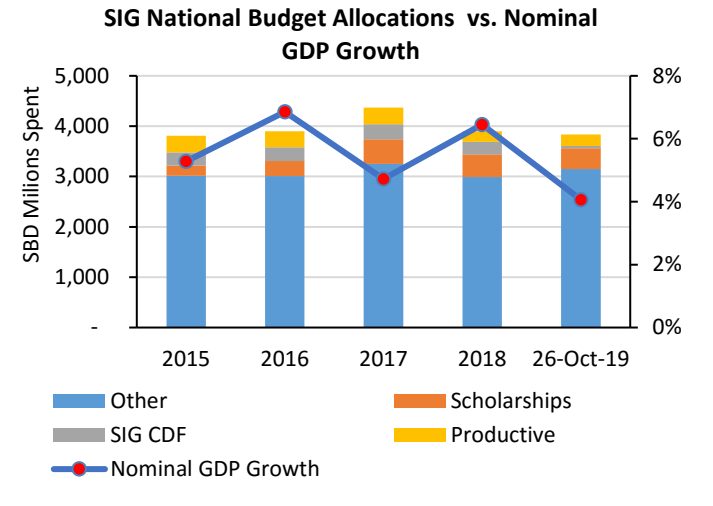
MINISTRY OF NATIONAL JUDICIARY

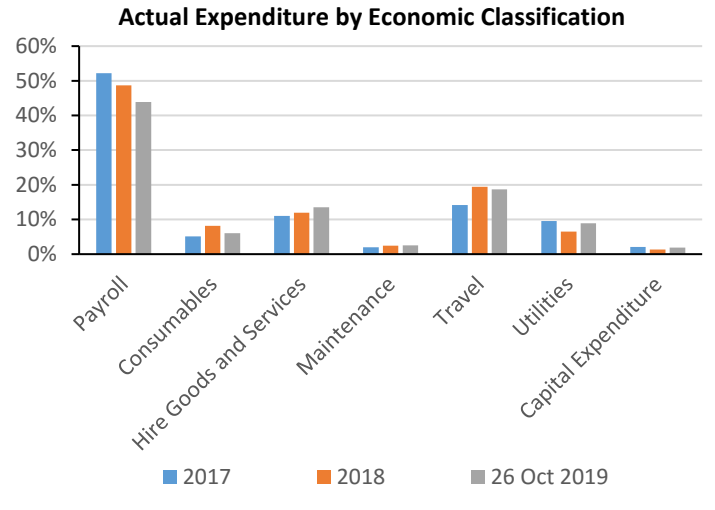
496	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	1.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	27.7	35.8	38.3	32.5

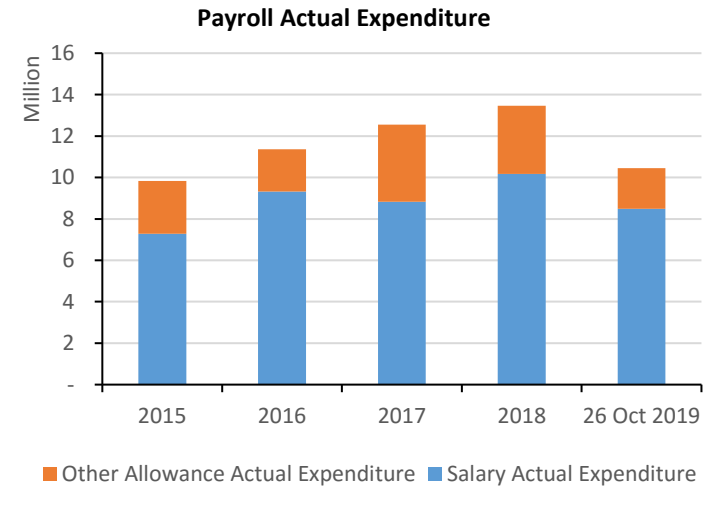
Expenditure Analysis – National Judiciary

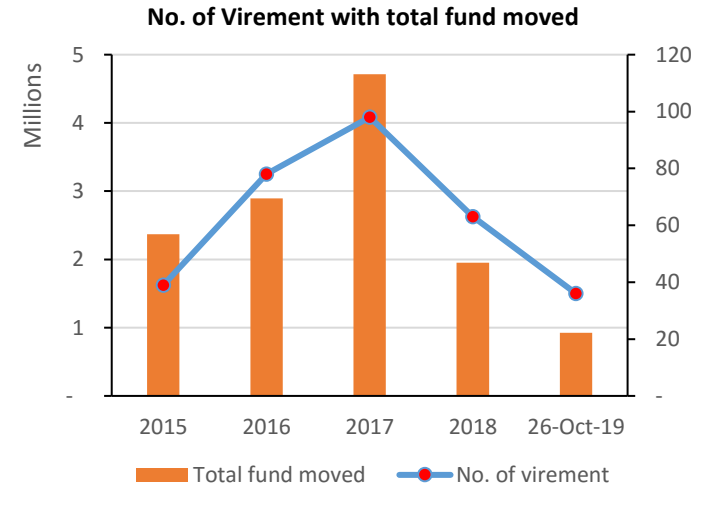












- *National Judiciary accounted for 0.7 per cent of the SIG consolidated expenditure*
- *Most of the expenditures are recurrent, only 4 per cent is from development*
- *From 2015 to 2019, payroll budget has increased than other charges and development allocation.*
- *In terms of expenditure, payroll and other charges fairly executed while development has underspent.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased while the GDP continue to fall.*

- *Payroll is the highest expenditure compared to others*
- *Hire Goods and Services, Maintenance and Travel expenditures have increased overtime*
- *Payroll expenditure shows salary executed 77 per cent with an average growth of 5 per cent compared to other allowances 2 per cent*
- *National Judiciary reached its peak with a total of 98 virements which is equivalent to $4.7 million had been reallocated to fund other unbudgeted programs and activities.*

SOLOMON ISLANDS GOVERNMENT
MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS
P O Box 39
HONIARA

Telephone: (677) 23544 Fax: (677) 23534

Summary Ministry Plan 2020

The Ministry of Women, Youth, Children and Family Affairs is responsible for ensuring protection, survival, participation and development rights of women, youth and children.

The Ministry also organizes national consultation on issues related to development of women, gender equality, youth and children.

Mission Statement

In partnership with the people of Solomon Islands to uphold and promote the rights of women, young people and children and families to advance the wellbeing of the nation

Our Vision

Continually investing in our women, our youth and our children, we enjoy a peaceful and rewarding present, and a future that can sustain the welfare and wellbeing of future generations.

Our Mission

Operate in partnership with the people of Solomon Islands and with stakeholders to coordinate the nation's services and policies for women, youth, children and families and to provide specialized social services for those groups.

Responsible Unit/ Division	Service delivery outputs and activities	Activity	2020 Other Charges Budget
Headquarters & Admin	Ministry activities are supported with funds available to them on timely bases in line with activities timeframe. Staff welfare and capacity building is achieved through Human Resource recruitment and PMP. Staff welfare such as rental and office utilities are settled. Manpower establishment have been legally absorbed in to manpower master list in MPS and MOFT for payment	Recruitment process and budgeting. Logistics is available to support various divisional core function activities such as transport Prepare bid submission for 2019 Manpower establishment for upgrading and new points on MWYCFA in year 2020.	4,060,654.00

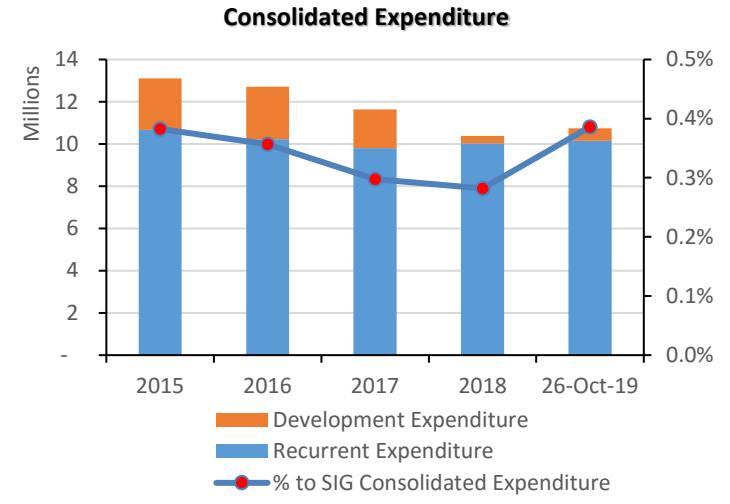
Youth Development	Development of Youth carrier Path Empower youth in Governance Nurturing youth wellbeing Engage youth in peace building Youth and sustainable development program	Administer Youth Grants to youth led and youth focused programmes activities with priority attention to rural youth and young people with disabilities. Provide financial support to operationalise Young Entrepreneurship Council (YEC) with SICCI. Provide financial support to Youth led and youth focused SME initiatives through youth development grants. Launching of National Youth Policy (NYP) and Strategic Framework for Youth Development and Empowerment in Solomon Islands (SFYDESI) Support current legislative programmes with MJLA i.e. consultations to finalise Youth Justice Bill. Support current legislative programmes with MJLA i.e. consultations to finalise Youth Justice Bill	2,024,093.00
Women's Development	Equitable health and education for women, girls and boys Improved economic status of women and men in decision making and leadership. Elimination of violence against women Increased capacity for gender mainstreaming Improved economic status of Women.	Assist the development of women's policies for provinces – complete Central, Choiseul and Renell and Bellona. Administer Women's Grants for women led and women focused programmes/activities Partnership with stakeholders including community and traditional leaders, community groups (men, women and youth) to implement behavioural change programmes to end GBV/VAWG. Support the National EVAWG Task Force to implement and monitor with results framework and assess progress of EVAWG policy. Collaborate with Provincial focal women officer to establish training and monitor registered savings clubs	1,277,843.00

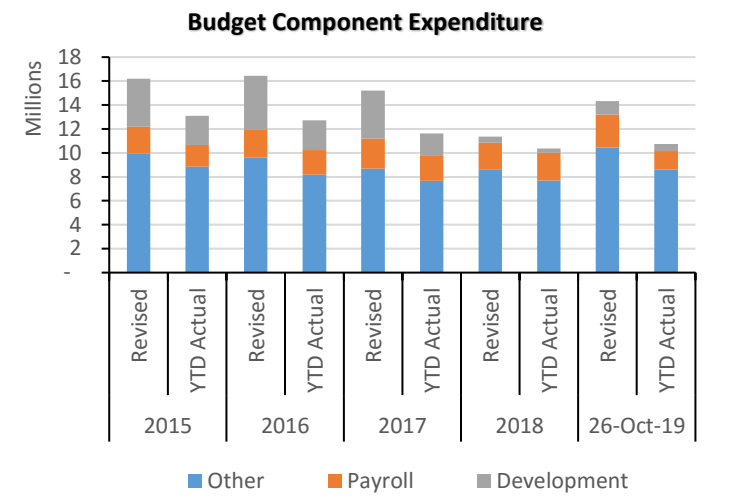
Children's Development	Advance legislative protection for children Promote children's quality access without discrimination. Strengthened survival mechanism for child development. Equitable resource allocation for children	Support awareness and dissemination on Child and Family Welfare Act in Western and Choiseul Province followed. Two provinces already implemented-Temotu and Central Province. Conduct feasibility study on the Child's rights Commissioner. Also Review of the National Children's Policy Support information dissemination on CRC and other child protection in Western and Guadalcanal Provinces and later other remaining provinces. Administer the assistance grant for children equally among the provinces including Honiara through HCC.	937,784.00
Research, Policy, Planning & Information Division	Policy Advice, Analysis, translation & Formulation. Guided development of strategic plans, corporate plan and annual work plan Technical support to all budgetary processes Provide information & Communication	Conduct & Coordinate research Review of MWYCFA Corporate Plan 2019-2024 Review of Ministry Work plan for 2020 in updated with DCGA Policy and aligned them with budget formulation & costing. Develop Ministry database on indicators relevant to Women, Youth and Children.	109,144.00
TOTAL			**8,409,518.00**

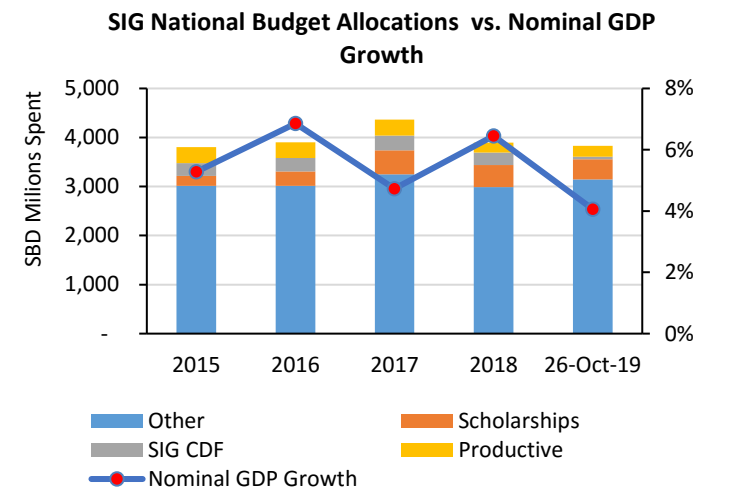
MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

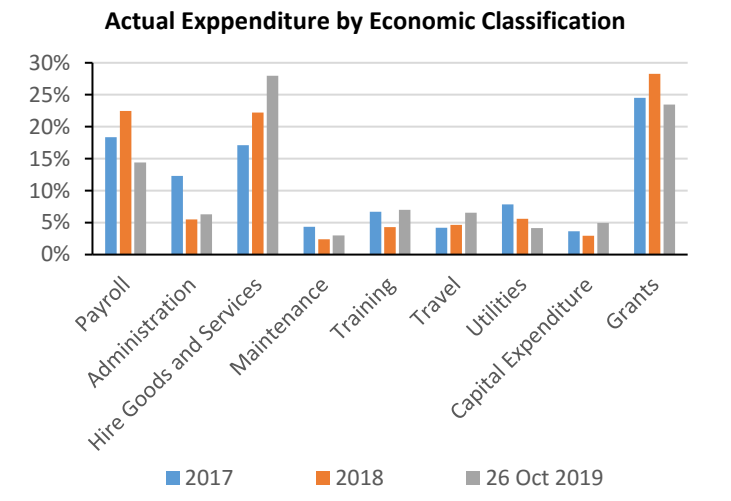
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**10.0**	**13.4**	**14.3**	**14.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		10.0	**13.4**	**14.3**	**14.3**
297	**RECURRENT BUDGET**				
2970001	**Headquarters & Admin**				
Payroll Charges		0.6	0.6	0.6	0.7
Other Charges		3.4	4.2	5.0	4.1
Subtotal		**4.0**	**4.7**	**5.5**	**4.8**
2970305	**Youth Development**				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		2.1	2.6	2.7	2.0
Subtotal		**2.6**	**3.1**	**3.1**	**2.5**
2970306	**Women's Development**				
Payroll Charges		0.4	0.9	0.9	0.7
Other Charges		1.3	1.5	1.5	1.3
Subtotal		**1.8**	**2.4**	**2.4**	**2.0**
2970309	**Children's Development**				
Payroll Charges		0.4	0.5	0.5	0.6
Other Charges		0.8	1.2	1.2	0.9
Subtotal		**1.2**	**1.7**	**1.7**	**1.5**
2970310	**Research, Policy, Planning and Information Divisio**				
Payroll Charges		0.3	0.3	0.3	0.4
Other Charges		0.1	0.1	0.1	0.1
Subtotal		**0.4**	**0.5**	**0.5**	**0.5**
297	**PAYROLL SUBTOTAL**	**2.3**	**2.8**	**2.8**	**2.9**
297	**OTHER CHARGES SUBTOTAL**	**7.7**	**9.5**	**10.4**	**8.4**
497	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4030	Investing, Empowering and Enhancing Women Youth an	0.0	1.1	1.1	3.0
497	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**1.1**	**1.1**	**3.0**
	TOTAL SIG FUNDED EXPENDITURE	**10.0**	**13.4**	**14.3**	**14.3**

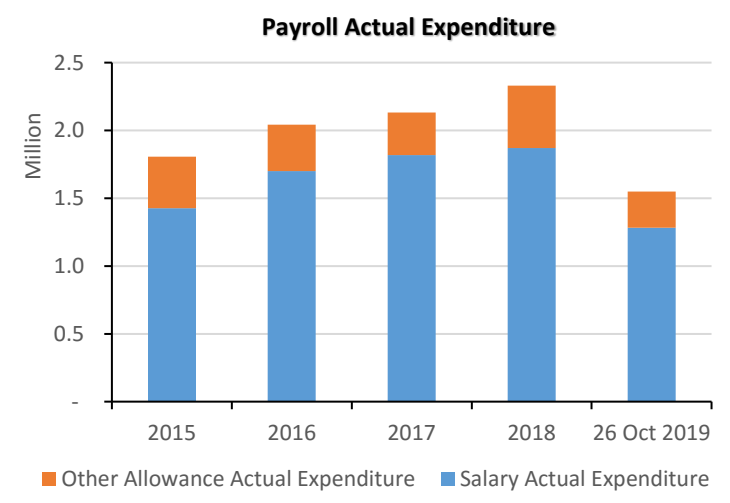
Expenditure Analysis – Ministry of Women, Youth, Children and Family Affairs

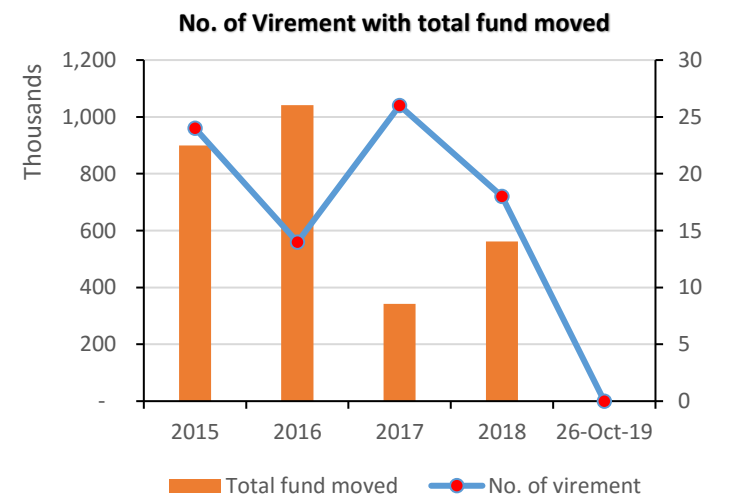












- *MWYCFA's accounted for 0.3 per cent of the SIG consolidated expenditure.*
- *Recurrent expenditure has increased up to 87 per cent and development by 13 per cent over the years.*
- *Other charges budget allocation had increased compare Payroll and Development Budget.*
- *Other Charges and Payroll expended above 80 per cent while Development executed within 50 per cent over the years.*
- *Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased while the GDP continue to fall.*

- *Payroll, Hire Goods and Services and Grants are the highest expenditure category by Economic Classification*
- *Hire Goods and Services, Training, Capital Expenditure, Grants and Payroll expenditures are project will continue to increase*
- *Payroll expenditure on Salary continues to increase by more than 80 per cent compared to Other allowances with less than 20 per cent year-on-year.*
- *MWYCFA's had moved $1.04 million in 2016 to fund other unbudgeted for outputs and reached its highest with 26 virements in 2017. It is encouraging to note that it did not make any adjustment to date from its Appropriation.*

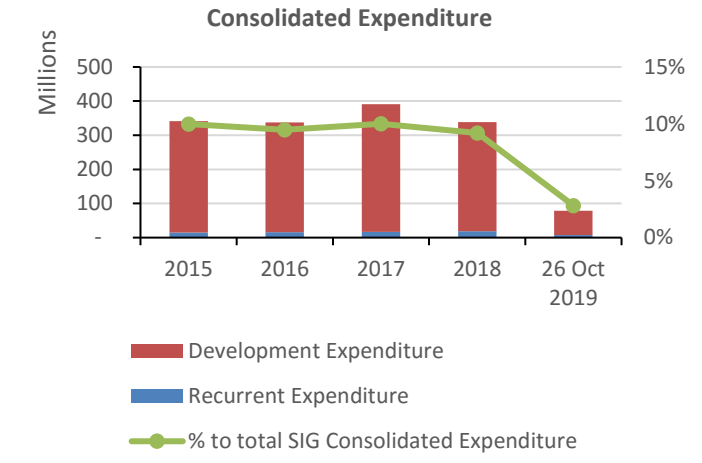
Ministry of Rural Development			
Responsible Unit/ Division	**Service delivery outputs**	**Activity**	**2020 Other Charges Budget**
Central Headquarters and Administration	1 Printed Matters and Reports	1. Printing of CDF Reports, Annual Reports, Corporate Plan, M & E Reports.	5,461,316
	1.Database software developed 2.Annual work plans and budgets developed	Improved information Management Systems 2.Conduct Annual Planning & Budgeting workshop for HQ & Constituency	
	Increased public Awareness	Fortnightly Radio Program, Service Messages and other print Media.	
	Maintained Office Hygiene, Office Transport	Purchase of Office Supplies, Consumables, Fuel and Lubricants	
	Staff Accommodation, Maintained & Secure Office space and procured new office equipment	Provide Accommodation for Staff and continue Maintenance of Office Building and purchase of new equipment	
	Workshops and Training are conducted	All short team staffs to attend training	
	MRD Database established and operational	Strengthen key ministerial systems and operations	445,493
	Evaluation Framework developed.3Constituency	1. Develop Planning guide .2.Develope CDF Monitoring and Evaluation Framework.3.Capacity Building for Constituency Officers.	
	1. Potential Agricultural crop for export identified. 2. Export markets identified.	1. Collaboration with appropriate ministries (MAL, MCLII, MFAET) to develop	

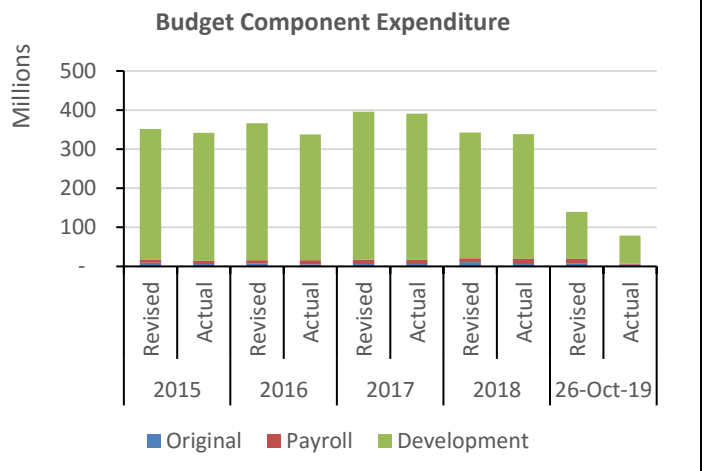
RDD	3. Export minimum standard and requirements complied too.	export potential for export of root crops. 2. Study tour to Vanuatu for Constituency Officers.	
	1.50 Constituencies development profiles developed. 2. Four year Constituency Development plans developed for 50 Constituencies. 3.50 Constituency Annual work plans developed.	1. Developed Constituency development profiles for 50 constituencies. 2. Developed 4 year constituency development plan. 3.50 Constituency to develop annual work plan.	
Constituency Development	1.Small business establishment and operated 2. Income generated initiatives supported/local economics developed. 3. Employment opportunities created. 4. Small infrastructure supporting socio-economic livelihood constructed.	1.Promote Rural Livelihoods and Poverty alleviation strategies	42,493
	Constituency Annual Work plan printed	Printing and photocopying	
	Constituencies supported with office material	Procure of Office stationaries	
	Refresher Trainings conducted	Conference, Seminars and Workshops	
		Total	**$5,949,302**

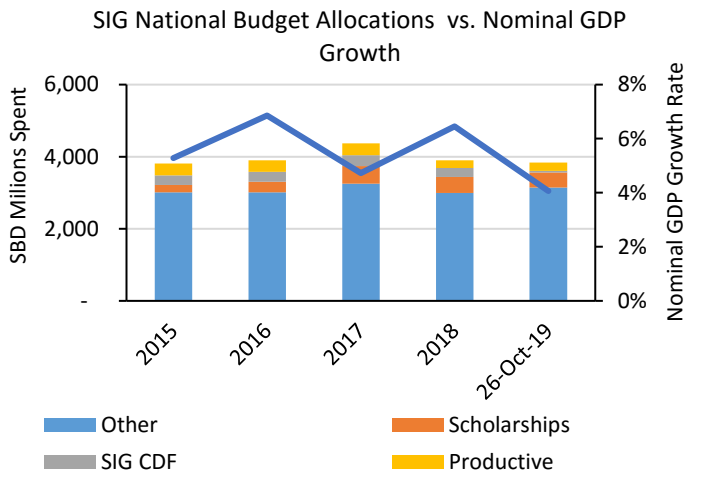
MINISTRY OF RURAL DEVELOPMENT

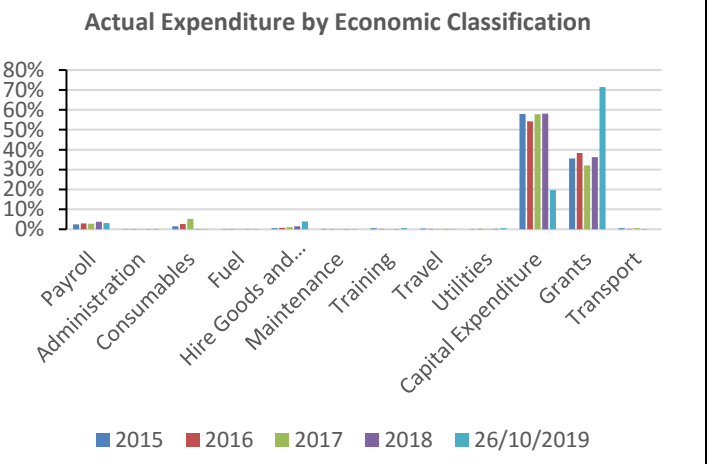
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**18.8**	**164.2**	**189.5**	**258.6**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**
		18.8	**164.2**	**189.5**	**258.6**
298	**RECURRENT BUDGET**				
2980001	**Headquarters & Admin**				
Payroll Charges		1.2	1.2	1.2	1.4
Other Charges		5.8	5.7	6.0	5.5
Subtotal		**7.1**	**6.9**	**7.3**	**6.9**
2980491	**RDD**				
Payroll Charges		0.4	2.2	2.2	1.9
Other Charges		0.1	0.8	0.8	0.4
Subtotal		**0.5**	**3.0**	**3.0**	**2.4**
2980493	**Constituency Development Office**				
Payroll Charges		11.2	9.2	9.2	9.2
Other Charges		0.1	0.1	0.1	0.0
Subtotal		**11.2**	**9.3**	**9.3**	**9.3**
298	**PAYROLL SUBTOTAL**	**12.8**	**12.7**	**12.7**	**12.6**
298	**OTHER CHARGES SUBTOTAL**	**6.0**	**6.5**	**6.9**	**5.9**
298	**TOTAL RECURRENT BUDGET**	**18.8**	**19.2**	**19.5**	**18.6**
498	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4076	PRC Support to Constituency Development	0.0	0.0	0.0	90.0
4075	ROC support to Constituency Development (RSCD)	0.0	70.0	70.0	0.0
4880	SIG Support to Constituency Development	0.0	75.0	100.0	150.0
498	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**145.0**	**170.0**	**240.0**
	TOTAL SIG FUNDED EXPENDITURE	**18.8**	**164.2**	**189.5**	**258.6**

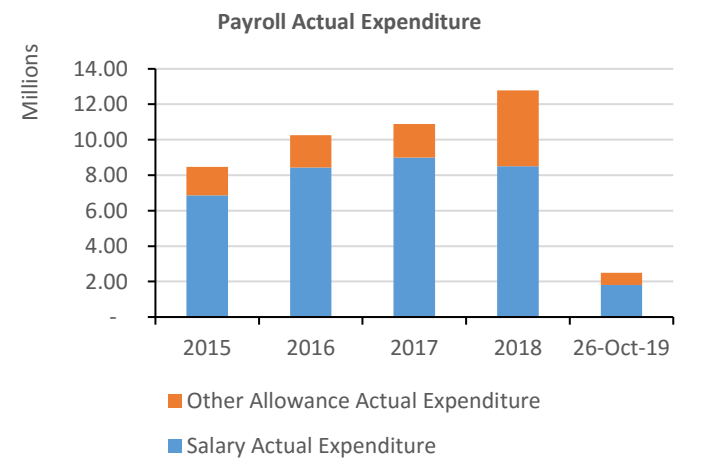
Expenditure Analysis – Ministry of Rural Development

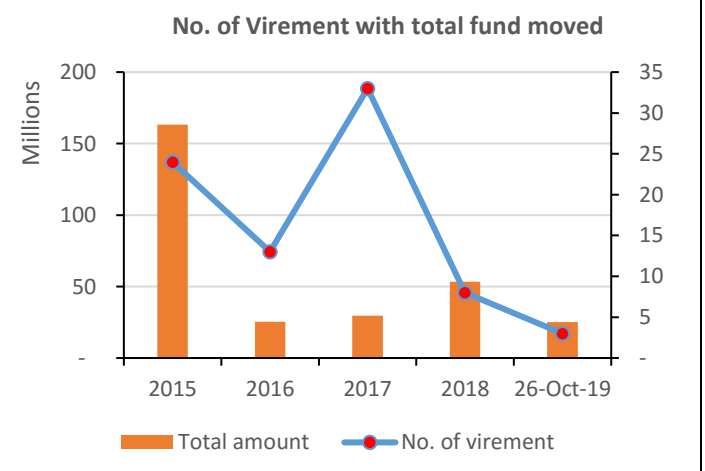












- *On average MRD accounted for 8.0 percent of the total SIG expenditure.*
- *The ministry consolidated expenditures have shown on average the execution rate for recurrent at 6% while 94% for Development Budget.*
- *Development Budget have been allocated the highest for over the years while recurrent budget remains slightly the same overtime.*
- *For Other Charges and development, they remain under spending while payroll there is slightly over spending except in 2017 which shows under spending.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification illustrate that there are over spending in Capital Expenditure and Grants as an increasing trend over the past years.*
- *Other Expenditures that are fluctuating over time are payroll, consumables and Hire goods and services over time.*
- *Payroll actual expenditure shows that salary have a spending of 77% on average over the past years. While other allowance shows 23 % spending on average over the years.*
- *MRD have executed their budget in 2019 without much changes as there are reduction in virement application by 3 from 8 applications for 2018. The movements of funds involves was $53 million in 2018 and $25 million in 2019.*

299. Ministry of Environment, Climate Change, Disaster management and Meteorology

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
Central Headquarters and Administration	Regular project progress reports produced	Monitor compliance, legislative and regulatory frameworks and tagged arrangements	12,336,074
	MECDM Quarterly and Annual Reports are produced and published, MECDM Strategic Roadmap process initiated	Integrated planning process	
	Budget cycle coordinated within mandated timeframe	Ministry's financial management and compliance	
	Performance reviews coordinated in line with MPS approved process and timeframes	Enhance Human Resource management	
	Implementation of the Organizational Reform Project	Strengthen organisational capability and visibility	
	Ministry operations, administrative, logistical and staff welfare are facilitated	Organize and facilitate administrative, staff welfare, and logistic support	
Environment and Conservation	Environment Act 1998 and regulation 2018 is enacted & gazzetted.	1. Finalize the Environment (Amendment) Act 1998 and Environment Regulation for enactment by Parliament	3,116,889
	Environment and social safeguards systems for development are reviewed, strengthened and implemented	1. New prescribed developments comply with the Environment Act through the implementation of the EIA process. 2. Existing Prescribed developments and prescribed premises are monitored & audited	

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
		on a regular basis for compliance	
	ECD administrative capacity & presence is strengthened at the National & Provincial level1	1. Secondment of officers to Auki and Buala. 2. Office administration	
	Legal, technical and financial obligations of international and regional conventions are adhered to.	Membership fees are paid annually to comply with agreements.	
	Chemicals, Waste and Pollution is effectively managed and controlled at national and provincial level.	Waste Management and Pollution Control Mechanisms developed, strengthened and implemented and implemented (National Waste Management and Pollution Control Strategy 2017-2026)	
	Ecological & species assessment & non-detrimental finding surveyes undertaken for priority and traded species(MECDM CP 2018-2020)	2. Finalise species management plans and implement some of priority actvities.3. Collaborate with MFMR in crocodile survey, awareness & management plan 4. Develop rehabilitation centre for species management. e.g. SCGD	
	Key biodiversity areas (Terrestrial & Marine) declared.	1. Conduct training and assistance on developing PA management plans, PA boundary verification, biodiversity assessment & monitoring.	
National Disaster Council	National Level N-DOC Sector Response Committee has SOP and TOR and effectively	N-DOC Sector Response Committees SOP and TOR Finalized and exercising them.	3,262,230

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
	delivering services in times of a disaster event		
	Provincial DM Plans Drafted and aligned to N-DM Plan 2018	Development of Provincial Disaster Management Plans for 7 Provinces (Temotu, Makira, Malaita, Isabel, Western, Choiseul, Rennell-Bellona	
	NEOC and PEOCs has robust operational arrangements and systems and are managing disasters and emergencies effectively	Develop and exercise PEOC/NEOC Operational arrangements and systems including response to Emergencies and disasters	
	CBDRM Programmes and Awareness Programmes delivered and are increasing citizens Knowledge on Disaster Risk Management	Community Awareness through Media and CBDRM Programmes	
	NDMO Function smoothly, with consideration of administrative functions, Staff welfare and Asset management	Administration, Asset Management, Staff Welfare	
	NDMO Function smoothly, with consideration of administrative functions, Staff welfare and Asset management Weather, Climate and Ocean Early Warnings provided are reliable, improved and disseminated on timely manner	Administration, Asset Management, Staff Welfare Conduct 24/7 weather, climate observation and monitoring. Analyse and process Satelite pictures and Weather Numerical Models to produce forecasting information using SMARTMET forecasting tool and issue Tropical Cyclone warnings including, providing Tsunami warnings to communities	

Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
		and stakeholders. Establish Standard Operating Procedures (SOP) for Tropical Cyclone Warning System, Tsunami Warnings, Marine and Severe Weather Warnings and certified by QMS ISO standards. Develop relevant infrastructure to better disseminate weather and climate information. Implement TV, Social Media and SMS public weather products. Office Equipment are established and maintained. Specialize consumables for Six manned Weather stations including Forecasting and Climate Services sections.	
Meteorology	Climate and Ocean Information are tailored and produced as needed by all sectors including NDMO, Agriculture, Health, Infrastructure, NGOs for use in decision making	Organize and conduct national workshop traingings with Stakeholders and communities. Conduct stakeholders' consultations on climate and Ocean specific needs. Produce monthly Seasonal Climate Outlook for Solomon Islands, Malaria Risk Outlook (Health Sector), Early Rainfall Watch bulletin, Ocean Outlook bulletin and Climate Early Warning Systems (CLEWS) to Agriculture sector. Monitor El Nino Southern Oscillation (ENSO) condition, issue	1,353,080

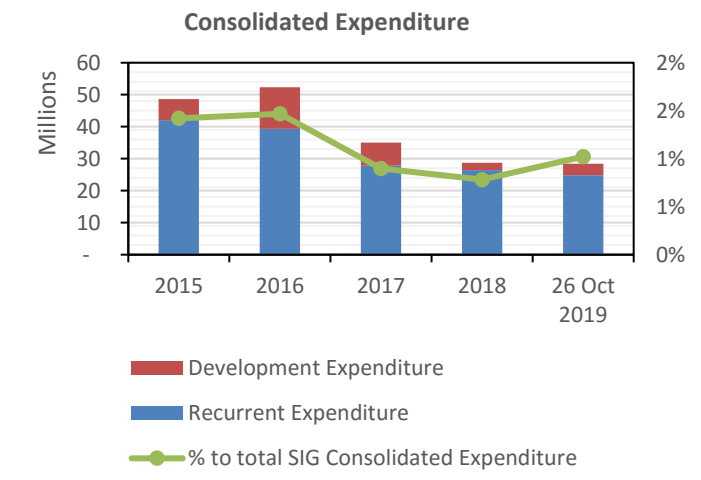
Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
		media release and issue alert warnings to stakeholders	
	Climate and Ocean Information are tailored and produced as needed by all sectors including NDMO, Agriculture, Health, Infrastructure, NGOs for use in decision making	Acquire, transport, and Install, Calibrate and Maintenance of Meteorological Instruments, Automatic Weather Stations (AWS), Automatic Hydromet Stations (AHS), Automatic Rainfall Gauges (ARG) in Solomon Islands. Conduct 3hourly observations, upper air observations, monitoring of weather 24/7 at manned Stations. Transmit observed data to Global Telecommunication System (GTS) and National Forecasting centre for processing and analyses. Satellite fees are paid to maintain automatic observations by Automatic Stations. Support are appropriated to caretakers of the AWS, AHS, ARG stations sites in Solomon Islands.	
	SIMS Administration is strengthen and efficient. Secure funding for specialized training as required by International Standards (WMO & ICAO)	Office stationaries for six Weather Observation stations and operations in Honiara Int. Airport, Forecasting Services, Climate and Ocean Services and Technical/Instrument Services. Fuel and maintenance of motor vehicle for the 24/7 shift and administration.	

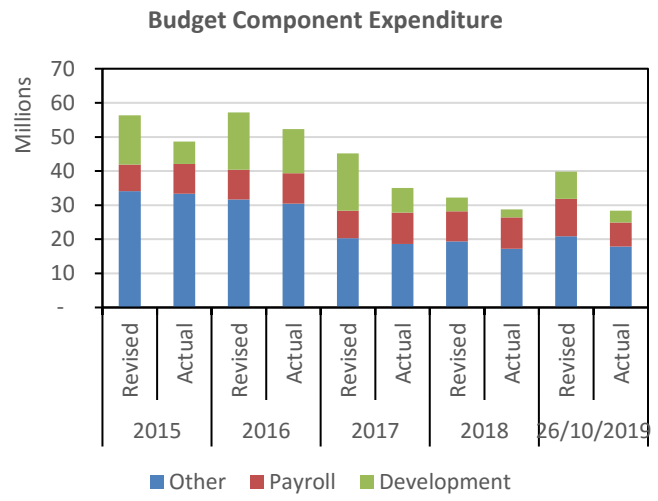
Responsible Unit/ Division	Service delivery outputs	Activity	2020 Other Charges Budget
		Subscriptions/Membership to Overseas bodies (World Meteorological Organization - WMO). Facilitate staff annual leave according to SIMS leave roster. Collaboration with partners to secure funding for specialized training in Forecasting, Climatology, Ocean, Instrumentation and information technology and Meteorological Technicians (Weather Observations).	
Climate Change	Collection and updating of Primary data in GIS	Promote and Implement Climate Change Adaption and Mitigation Activities	381,562
	Developing the TNC and BUR	Participation, Coordination and activities under international obligations and commitments	
	New NCCP 2018-2022 and new NCCR framework draft submit to Cabinet	Develop, Monitor and implement NCC and Risk Resilient Policies and strategies	
		Total	**$20,449,835**

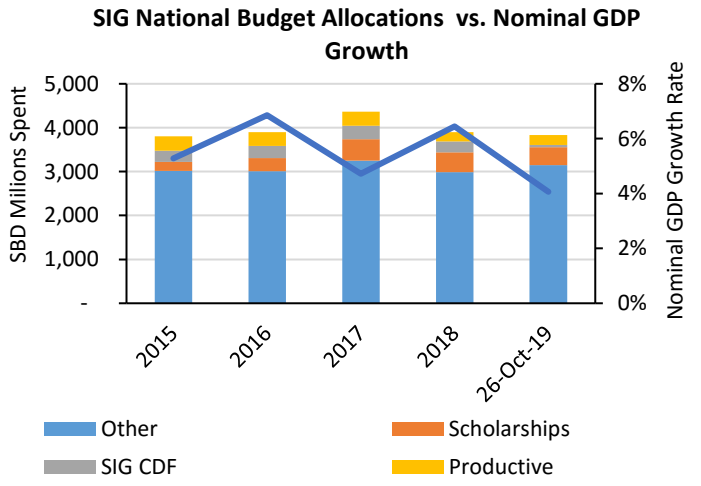
MINISTRY OF ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

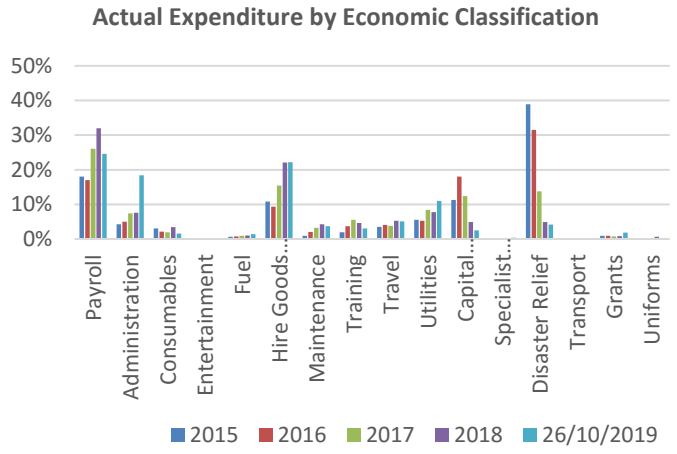
		2018 Actuals $m	2019 Original Budget Estimate $m	2019 Revised Budget Estimate $m	2020 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**27.6**	**42.0**	**43.4**	**40.1**
		27.6	**42.0**	**43.4**	**40.1**
299	**RECURRENT BUDGET**				
2990001	**Headquarters & Admin**				
Payroll Charges		1.4	2.0	2.1	2.0
Other Charges		10.1	10.6	11.4	12.3
Subtotal		**11.5**	**12.6**	**13.5**	**14.3**
2990273	**Environment and Conservation**				
Payroll Charges		1.1	1.5	1.5	1.5
Other Charges		0.8	3.6	4.1	3.1
Subtotal		**2.0**	**5.0**	**5.6**	**4.6**
2990300	**National Disaster Council**				
Payroll Charges		1.7	1.9	1.9	1.9
Other Charges		4.7	4.2	3.4	3.3
Subtotal		**6.3**	**6.2**	**5.3**	**5.2**
2990512	**Meteorology**				
Payroll Charges		4.2	4.5	4.5	4.4
Other Charges		1.4	2.0	1.7	1.4
Subtotal		**5.6**	**6.6**	**6.2**	**5.7**
2990516	**Climate Change**				
Payroll Charges		0.7	1.0	1.0	1.1
Other Charges		0.2	0.5	0.3	0.4
Subtotal		**1.0**	**1.5**	**1.3**	**1.5**
299	**PAYROLL SUBTOTAL**	**9.2**	**10.9**	**10.9**	**10.9**
299	**OTHER CHARGES SUBTOTAL**	**17.2**	**20.9**	**20.9**	**20.4**
299	**TOTAL RECURRENT BUDGET**	**26.4**	**31.8**	**31.8**	**31.4**
399	**RECURRENT BUDGET (Budget Support)**				
3990516	**Climate Change**				
Payroll Charges		0.5	0.3	0.3	0.1
Other Charges		0.8	2.0	3.4	0.6
Subtotal		**1.2**	**2.2**	**3.6**	**0.7**
399	**PAYROLL SUBTOTAL**	**0.5**	**0.3**	**0.3**	**0.1**
399	**OTHER CHARGES SUBTOTAL**	**0.8**	**2.0**	**3.4**	**0.6**
399	**TOTAL RECURRENT BUDGET (Budget Support)**	**1.2**	**2.2**	**3.6**	**0.7**
499	**DEVELOPMENT BUDGET (APPROPRIATED)**				
4760	Early Warning System	0.0	1.0	1.0	1.0
4588	Environmental Conservation Programme	0.0	2.0	2.0	2.0
4958	Low Carbon Emission Development Program	0.0	1.5	1.5	1.5
4936	NDMO Infrastructure Strengthening Program	0.0	2.0	2.0	2.0
4889	SI Climate Adaptation Program (SICAP)	0.0	1.5	1.5	1.5
499	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**8.0**	**8.0**	**8.0**
	TOTAL SIG FUNDED EXPENDITURE	**27.6**	**42.0**	**43.4**	**40.1**

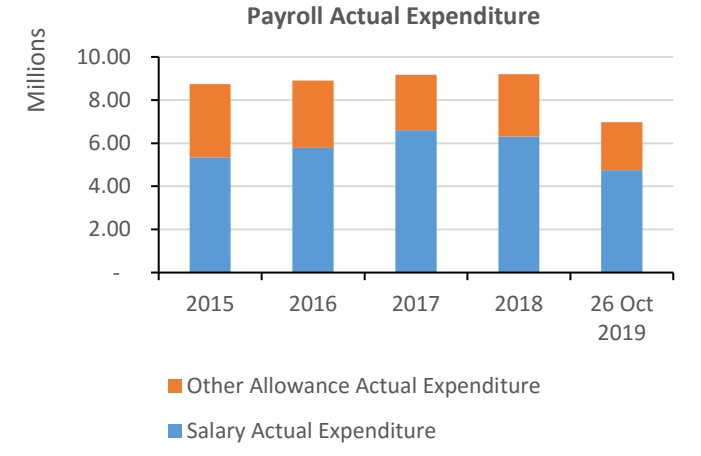
Expenditure Analysis – Ministry of Environment, Climate Change, Disaster Management & Meteorology

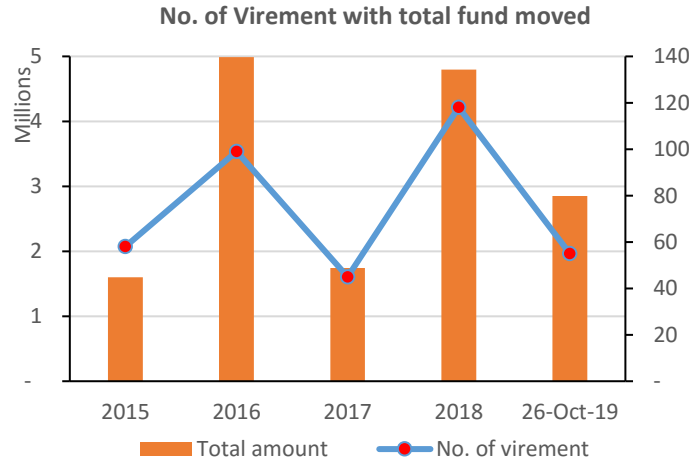












- *On average MECDM accounts for 1.12% of the total SIG expenditure. Which show a slight fluctuation over the last 5 years.*
- *The ministry consolidated expenditures have shown an average execution rate for recurrent budget stands at 84% while only 15% for development budget.*
- *Lately, recurrent budget have shown a steadily spending of 84% on average while the funding for Development Budget is particularly very small on $6 million on average over the past 5 years.*
- *Productive Sector ministries have shown a decreasing funds supported as spending is annually increased in CDFs, scholarships and other expenditures over the years.*

- *Expenditure by economic classification shows that payroll, Hire of Goods and Services and disaster relief have shown an increasing spending over the past years.*
- *Other Expenditures including Administration, Consumables, Training and Travel, Utilities and Capital Expenditures are common goods that also accumulate some costs over time.*
- *Payroll actual expenditure have been increased over the last 5 years by 67% while Other Allowances have averaged at the rate 33% over the last years.*
- *In 2019, Ministry have shown an improvement of reduction of virement adjustments been made to approval budgets from 118 to 55 in 2019.*