



SOLOMON ISLANDS BUDGET 2016

BUDGET STRATEGY AND OUTLOOK

Budget Paper: Volume 1

CIRCULATED BY
THE HONOURABLE SNYDER RINI,
MINISTER OF FINANCE AND TREASURY
FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE OCCASION OF THE BUDGET 2016

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Introduction

The 2016 Consolidated budget will continue to deliver on the Democratic Coalition for Change Government's (DCCG) policy platform. This strategic document sets forth the fiscal and economic context and also the economic trends that the 2016 National Budget has been shaped by.

In 2016, it is expected that the economy will grow at around 3.25 percent driven by the strong growth in the services, construction and manufacturing services. The economy has recovered well from the effects of the 2014 floods and the closure of Gold Ridge Mine that resulted in no real economic growth in 2014.

Total revenue is expected to be \$3,732.6 million in 2016, including an untied grant of \$40 million from the Asian Development Bank. The Government will also be supported by development partners by a sum of \$599.1 million as tied budget support for the recurrent budget funding.

The Government is budgeting to spend a total of \$4,301.1 million. The 2016 Consolidated Budget comprises of two components - the recurrent budget, which is made up of payroll and other charges or running costs, and the development budget – which represents the investment for the future of the Solomon Islands. The recurrent Budget expenditure is total to \$2,524.1 million and the Budgeted allocation for development projects is \$1,177.9 million, of which \$70.0 million is donor funded. Donor funded recurrent activities, through what is known as Ledger 3, are \$599.1 million.

The shortfall in revenue in 2016 will be met from government reserves.

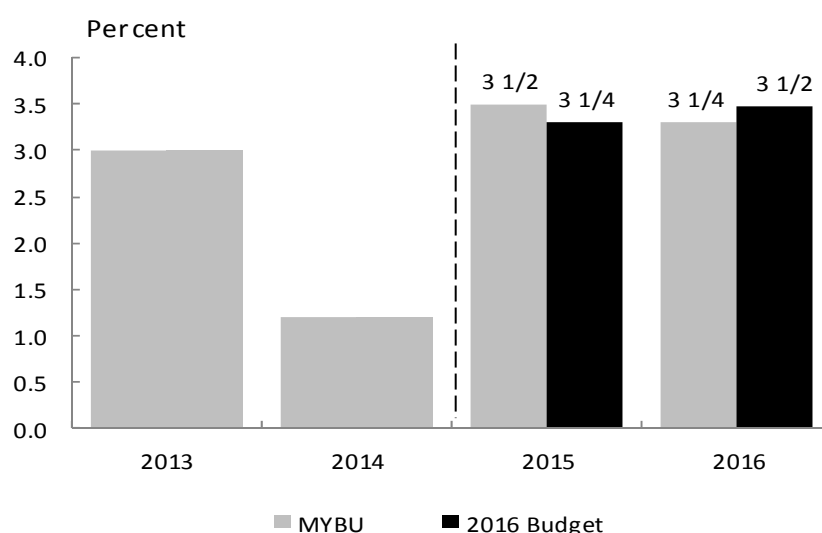
The allocation for 2016 development budget continues to maintain increased focus purposely to drive investment in infrastructure, rural development and health and importantly, to give effect to other policy reforms of the DCC Government. In addition to the development budget, substantial support is provided by partner agencies, particularly in education, health and infrastructure, notably transport, but also in agriculture and strengthening of provincial governance. Some of this support is identified through the budget support (Ledger 3), but vast amounts remain off-budget. That is, donors continue to use their own mechanisms, rather than supporting the Governments financial framework. These off-budget supports are found in the Medium Term Development Plan.

The Household Income and Expenditure Survey (HIES) report released in November 2015 by the National Statistics Office revealed that 81 percent of the Solomon Islands population lives in the rural areas and this majority has half as much income on average than those living in the urban setting. This is why the DCC Government is focused on rural advancement. This budget is focused on improving the livelihood of the rural populace by increasing investment on rural development and infrastructure.

Economic Outlook

The economy has recovered well from the temporary effects of the April 2014 floods and the closure of Gold Ridge Mine. Lower petrol and diesel prices are providing valuable support for consumption and business investment. The outlook for real Gross Domestic Product (GDP) growth is broadly in line with the forecasts in the 2015 Mid-year Budget Update (MYBU), although 2015 growth has been revised down slightly to 3.25 percent (from 3.5 percent). This downward revision primarily reflects weaker than expected output in the formal fishing and agriculture sectors and slightly weaker than expected activity in the retail/wholesale trade sector. In 2016, real GDP is forecast to grow by 3.5 percent (Chart 1), driven by strong growth in the services, construction, and manufacturing sectors.

Chart 1: Real GDP growth



Logging sector output appears to have now stabilised (albeit at a high level) and the sector is forecast to subtract slightly from real GDP growth in 2016. As result, the primary sector is forecast to contribute only 0.6 percentage points to real GDP growth in 2016 (compared with the historical average of around 1.5 percentage points).

The manufacturing and construction sectors are forecast to contribute 0.4 percentage point to real GDP growth in 2016, in line with strong credit growth in these sectors and feedback from industry consultation. The services sector is expected to contribute 2.3 percentage points to growth in 2016 (of a total of 3.5 percentage points), reflecting continued strong growth in retail/whole trade sector, communication, transport/storage and financial intermediation.

Growth in the agriculture sector is forecast to moderate in 2016 but still contribute to growth - as copra and cocoa production falls in response to lower international prices. Lower commodity prices will partly offset the beneficial impact of lower oil prices on rural incomes and household consumption.

On the expenditure basis, final consumption and business investment is forecast to drive economic growth in 2016 (contributing 4.0 percentage points to overall GDP growth). Net exports are forecast to subtract around 0.5 percentage point from growth in 2016,

primarily reflecting the forecast stabilisation in round logs exports and lower prices for key agriculture exports.

Balance of Payments and the Global economy

According to the International Monetary Fund (IMF's) October 2015 World Economic Outlook, global economic growth is forecast to be 3.1 percent in 2015 compared with 3.4 percent in 2014. In 2016, the global economy is expected to grow by around 3.6 percent. The weaker growth forecast for 2015 is the result of modest growth in advanced economies more than offset by weaker than expected growth in large emerging economies and commodity-exporting countries.

The Solomon Island's current account deficit (CAD) is now forecast to be 5.5 percent of GDP in 2015, compared to the 2015 MYBU forecast to be 6.5 percent of GDP. The sharp fall in the value of oil imports has helped to offset the impact of weaker export growth on the overall trade balance. The CAD is forecast to widen slightly to around 6 percent of GDP in 2016, in line with an expected deterioration in the merchandise trade balance and stabilisation in donor inflows.

The key risks to the outlook for Solomon Islands economy are a stronger than expected slowdown in the Chinese economy and global financial market volatility.

Inflation

The outlook for inflation is unchanged from the 2015 MYBU. The Honiara Consumer Price Index is forecast to grow by only 1 percent in 2015, reflecting the impact of sharp declines in global fuel and energy prices, and declines in domestic food prices (by 11.1 percent over the year to August).

Inflation is forecast to rebound to around 3.9 percent in 2016, with domestic prices forecast to rise by 4.3 percent and imported prices by 3.2 percent. The recent depreciation of the SBD and a modest recovery in imported food and fuel prices is expected to drive the forecast rise in import prices.

Nominal Economy

In 2015, nominal GDP (the current dollar value of goods and services produced in the economy) is forecast to grow at around 5.2 percent, well below the average annual growth rate of around 8 percent for the period 2009-2013. The slower nominal GDP growth rate is the result of large falls in prices over the first half of 2015. Weak nominal GDP growth is placing downward pressure on revenue collections, particularly goods tax on oil imports. However, reduced government expenditure on fuel and electricity (due to price falls) should largely offset the impact of lower oil-related tax receipts on the overall budget balance. Nominal GDP growth is forecast to rebound to around 8 percent in 2016, consistent with stronger growth in prices and an increase in overall economic activity.

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 a Debt Management Strategy, State Owned Enterprise (SOE) Borrowing Policy, On-lending Policy and Guarantee Policy. Under the Public Financial Management (PFM) act section 66, with reference to the Debt Management Framework provides for the Solomon Islands to enter into new borrowings are provide with strict requirements to be met. Only the Minister for Finance has the sole authority to authorise any Government borrowing, which includes borrowing by the central government, a provincial government or a State Owned Enterprises. A Debt Management Advisory Committee (DMAC) has been established to review borrowing proposals and make recommendations to the Minister for Finance.

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. After the entire, 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 11 percent. This is a sustainable level. However, this level of debt, the Solomon Islands has limited capacity to borrow to fund much needed development. 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. In 2016 this will be set at Government borrowing includes 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 undertaken annually, as part of the budget process, to determine an appropriate Annual Borrowing Limit. The Annual Borrowing Limit for 2016 is \$300 million.

Furthermore, fiscal discipline is imposed on the Government through the Public Financial Management Act (PFMA), which excludes the use of borrowing to fund recurrent budget deficits.

Debt to GDP is expected to be 9 percent by 31 December 2016, which is a sustainable and affordable level. This level of debt assumes that no new borrowing in 2016 financial year.

The Government is also committed to sustaining the Treasury bill market by maintaining around \$40 million of these instruments on issue throughout the year.

Fiscal Outlook Overview

The 2016 Consolidated Budget is fully funded including debt servicing costs, although the ongoing expenditure at these levels will only be possible with significant increases in domestic revenue. The Government will fund the 2016 Budget through domestically sourced revenue, donor funds and by drawing on Government cash reserves.

The Government is budgeting for a deficit of \$568.5 million that will be funded by Government reserves.

In 2016 total revenue is expected to reach \$3,732.6 million. Total domestically sourced revenue is expected to be \$3,023.5 million, an increase of \$173.4 million (or 5.7 percent) over the 2015 Budget estimate. This revenue increase reflects a lower base in 2014, but also continued strong expected increase in revenue from fisheries licencing.

The Government is budgeting to spend \$4,301.1 million in 2016, including donor funding of \$599.1 million. The Government has sought Parliament's approval for contingency spending of up to \$75 million, which is not currently included in the Government's fiscal position. The Government plans to spend \$2,529.8 million in recurrent expenditure and \$1,177.9 million in development project expenditure.

Significant new measures in the 2016 Government budget to reflect the priorities of the Democratic Coalition for Change Government Government unchanged for 2015, including:

- Independent Commission against Corruptions;
- Customary Land reforms
- Oil Palm Projects (Waisisi, Aluta and Guadalcanal Plains)
- Tourism development
- National Peace and State Building
- Reallocation of National Referral Hospital
- Rural Transport Infrastructures
- Support to Shipping Initiatives
- Support to Provincial Infrastructure Development
- Development and economic growth centres
- Land development
- Community fisheries livelihood
- Tina Hydro project

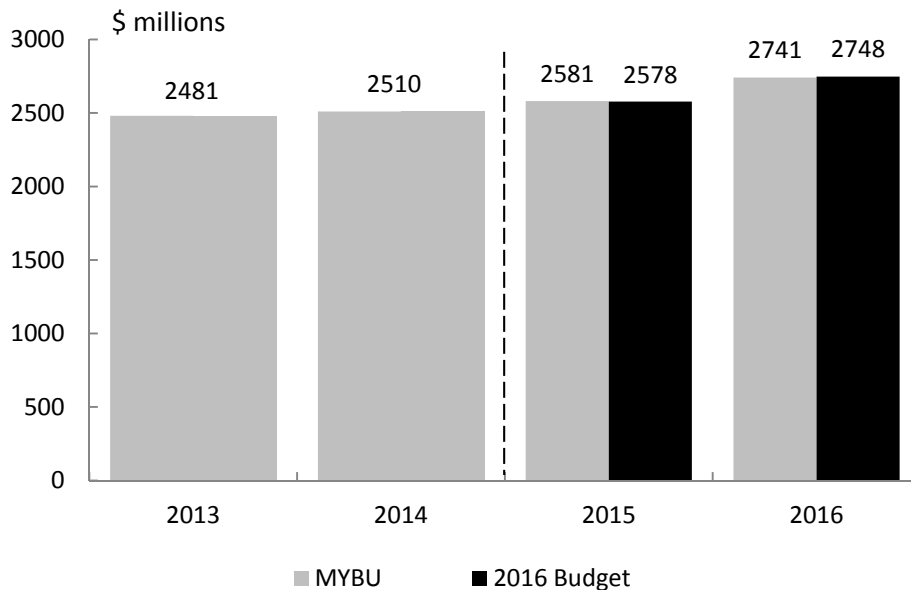
The 2016 Fiscal Table (overleaf) provides an overview of the 2016 budget set in the context of the 2015 revised estimates and the estimates for the three out-years.

2016 Budget Fiscal Table	2015 Budget Estimate	2016 Baseline Budget	2016 New Bids	2016 Recommended New Bids	2016 Budget Estimate	2017 Budget Forecast	2018 Budget Forecast	2019 Budget Forecast
Total Revenue	3,721.4	3,662.6	70.0	70.0	3,732.6	3,850.2	4,042.8	4,127.7
Recurrent Revenue	2,850.1	3,023.5	-	-	3,023.5	3,201.1	3,393.7	3,478.5
Taxes on income & profits	916.0	993.6	-	-	993.6	1,074.3	1,166.9	1,196.1
Personal/Income tax	420.3	445.9	-	-	445.9	483.2	524.9	538.0
Withholding tax	235.8	284.1	-	-	284.1	306.6	333.1	341.4
Company tax	259.9	263.6	-	-	263.6	284.5	309.0	316.7
Domestic taxes on goods & services	790.6	836.4	-	-	836.4	916.5	977.9	1,002.4
Sales tax	92.7	108.7	-	-	108.7	117.8	127.8	131.0
Goods Tax	667.2	694.7	-	-	694.7	762.4	810.5	830.8
License Revenue	15.7	16.6	-	-	16.6	18.6	20.2	20.7
Stamp duty	15.0	16.4	-	-	16.4	17.8	19.4	19.9
Taxes on international trade & transactions	872.9	917.8	-	-	917.8	927.6	959.2	983.2
Excise Duty	174.2	163.1	-	-	163.1	189.7	205.3	210.4
Export Duty	466.3	510.4	-	-	510.4	469.7	464.9	476.5
Fees, charges, and other	5.0	5.2	-	-	5.2	5.6	6.0	6.2
Import Duty	227.4	239.1	-	-	239.1	262.6	283.1	290.1
Other taxes (other ministries)	270.6	275.7	-	-	275.7	282.6	289.7	296.9
Grants and Budget Support	871.3	639.1	70.0	70.0	709.1	649.1	649.1	649.1
General Budget support	91.7	40.0	-	-	40.0	-	-	-
Sector Budget Support	666.8	599.1	-	-	599.1	599.1	599.1	599.1
Donor - Funded development	112.8	-	70.0	70.0	70.0	50.0	50.0	50.0
Total Expenditure	4,183.1	2,965.8	1,404.5	119.2	4,301.1	4,256.0	4,177.8	4,310.8
Recurrent Expenditures	2,375.0	2,366.6	226.6	119.2	2,524.1	2,498.9	2,641.0	2,791.6
Payroll	902.5	941.0	49.8	36.6	1,001.2	1,006.9	1,077.4	1,152.8
Administration	113.3	117.3	26.5	13.0	133.1	123.2	129.3	135.8
Consumables	345.2	374.4	51.8	19.9	400.0	393.1	412.8	433.4
Utilities	148.7	150.3	18.4	17.2	167.4	157.8	165.7	174.0
Maintenance	114.9	82.1	22.3	4.5	86.6	86.2	90.5	95.0
Training	225.0	190.9	16.7	6.1	197.3	200.4	210.5	221.0
Grants	365.6	353.2	17.4	11.3	370.5	370.9	389.4	408.9
Capital Expenditure	54.0	59.3	23.9	10.6	69.9	62.2	65.4	68.6
Debt Management	105.8	98.1	-	-	98.1	98.1	100.1	102.1
Budget Support (Including on-lends and grants)	666.8	599.1	-	-	599.1	369.2	350.7	333.2
Sector Budget Support - L3	666.8	599.1	-	-	599.1	369.2	350.7	333.2
Consolidated Development Budget	1,141.3	-	1,177.9	-	1,177.9	1,387.9	1,186.1	1,186.1
Donor-funded development	112.8	-	70.0	-	70.0	50.0	50.0	50.0
SIG funded development	1,028.5	-	1,107.9	-	1,107.9	1,337.9	1,136.1	1,136.1
Budget Balance	(461.7)				(568.5)	(405.7)	(134.9)	(183.2)
SIG Reserves	461.7				568.5	405.7	134.9	183.2
Fiscal Balance	0.0				0.0	0.0	0.0	0.0

Revenue

Inland Revenue Division (IRD) and Custom exercise Division (CED) revenue collections for the first eight months of 2015 were broadly in line with the estimates in the 2015 Mid Year Budget Unit (MYBU). As a result, the revenue estimates for 2015 are largely unchanged from the MYBU (Table 1). Total CED/IRD revenue is forecast to be around \$2,578 million in 2015 and \$2,748 million in 2016 (see chart 2).

Chart 2: Total IRD and CED revenue



Total IRD revenue is forecast to be around \$1,695 in 2015 and \$1,830 in 2016, broadly in line with MYBU.

- Business profitability has recovered well from downturn of the 2014 flash floods and closure of Gold Ridge Mine; with corporate income tax receipts (company tax and dividend withholding tax) for the first 8 months of 2015 higher than the same period in 2014. Company tax receipts are forecast to grow by 8.4 percent in 2016, in line with forecast growth in the nominal economy

- August 2015 Year to date (YTD) personal tax collections were around 1.3 percent lower than the same period in 2014. The fall in personal tax receipts is largely due to the loss of jobs following the closure of the Gold Ridge Mine. This effect is expected to moderate in 2016 and personal tax receipts are forecast to grow by around 7 percent.

- Goods tax receipts declined by around 6.3 percent over the first 8 months of 2015, compared with the same period in 2014. The decline primarily reflects the impact of lower fuel prices on the value of fuel imports. As a result, the estimate for the total goods tax has been lowered by around \$5million. Goods tax receipts are forecast to rise by around 8 percent in 2016 in line with growth in the nominal economy.

- Sales tax receipts are forecast to rise to around \$108 million in 2016, to be 8.3 percent higher than sales tax revenue in 2015. Strong growth in consumption (household and government) will provide support for sales tax receipts.

The CED revenue estimate for 2015 is unchanged from the 2015 MYBU estimate of around \$880 million. CED revenue is forecast to rise to around \$920 million in 2016, which is \$10 million higher than the MYBU estimate. The modest upward revision to the 2016 estimate reflects higher forecast receipts from logging exports that more than offsets a downward revision to the excise and import duties estimates.

- Import duties were 2 percent lower over the first 8 months of 2015 compared with the same period in 2014. However, import duties are forecast to strengthen slightly over the remainder of 2015 because of an expected increase in public expenditure and slightly higher import prices. As a result, the estimate for import duties in 2015 is largely unchanged from the MYBU estimate.

•Export duties in 2015 are now forecast to be around \$17 million higher than the MYBU estimate in line with slightly stronger than expected logging activity. Export duty receipts are forecast to rise by only 2 percent in 2016 – well below growth in the nominal economy – because of only modest growth in the value of log exports. A sharper than expected downturn in the Chinese economy (the major export destination for logs) is a key risk to logging receipts over the remainder of 2015 and in 2016.

•The estimate for excise duties in 2015 has been lowered by around \$12 million, consistent with a fall in tobacco excise collections in 2015. Feedback from business liaison suggests that the decline in tobacco excise may reflect increased competition from tobacco products not subject to excise duty and ongoing issues with licensing. Excise receipts are forecast to rise by around 8 percent in 2016, consistent with solid growth in household consumption and overall growth in the nominal economy.

Table 1: IRD and CED revenues

REVENUE (SI \$million)	2015		2016		2017		2018	
	MYBU	2016 Budget	MYBU	2016 Budget	MYBU	2016 Budget	MYBU	2016 Budget
Inland Revenue Division	1,699	1,695	1,834	1,830	1,991	1,985	2,145	2,137
Company tax	242.0	243.2	262.4	263.6	284.5	285.3	309.0	308.8
Personal tax	416.5	415.9	445.6	445.9	483.2	482.6	524.9	522.3
Withholding tax	263.6	264.8	282.8	284.0	306.6	307.5	333.1	332.8
Goods tax	645.6	640.8	700.8	694.7	762.4	755.9	810.5	806.8
Sales tax	100.3	100.4	108.7	108.7	117.8	117.6	127.8	127.3
Stamp duty	15.0	15.1	16.4	16.4	17.8	17.8	19.4	19.3
Licence revenue	15.7	15.3	17.1	16.6	18.6	18.1	20.2	19.6
Customs and Excise revenue	882.5	882.2	907.8	917.8	927.6	935.7	959.2	954.8
Import duty	226.6	221.7	243.9	239.1	262.6	257.7	283.1	277.7
Export duty	488.6	505.1	483.1	510.4	469.7	496.0	464.9	480.3
of which: export duty on logs	483.7	501.7	477.9	506.8	464.1	492.1	458.9	476.2
export duty of non-log related	4.9	3.4	5.2	3.6	5.6	3.9	6.0	4.1
Excise duty	162.4	150.6	175.5	163.1	189.7	176.5	205.3	190.9
Fees, Charges and others	4.8	4.8	5.2	5.2	5.6	5.6	6.0	6.0
Total CED/IRD	2,581.2	2,577.6	2,741.4	2,747.7	2,918.5	2,920.5	3,104.0	3,091.7

Other Revenue

Other revenue includes those fees and charges that are applied by Ministries for the use of Government services or as a rent for access to Government resources. Non-Tax Revenue will increase by around 2 percent in 2016 over the 2015 estimates.

External Budget support

The Solomon Islands 2016 Budget will be supported by contributions on-budget from donors as detailed below.

Asian Development Bank Budget Support - \$40m general budget support, \$88 million in grant funding for the rural infrastructure development program and to support the development of the undersea cable, with a further \$136.7 million in concessional loans for the same project.

World Bank Budget Support - \$86.0m loan under National Debt Servicing to fund the Solomon Islands' Electrification Project. World Bank also provides \$12.0m loan for the Pacific Regional Oceanscape Program and \$13 million for the Fui River Hydroelectric Project.

International Fund for Agriculture Development – providing \$6m to support the Rural Development Project II.

Australian Bilateral Budget Support - \$14.9m to support operations in the Ministry of Finance, including finalisation of the new building, \$4.3m for the Office of National Statistics, \$2.0m for customs operations and systems, \$96.6m for health services and \$46.8m for education support, \$2.3 million for justice and court strengthening.

New Zealand Bilateral Budget Support - \$43.2m for the Ministry of Education for the sector wide program, with a contribution of \$8.9m also being made to improve capacity in the Ministry of Fisheries.

European Union - \$21m general budget support, which is primarily used to support the RWASH program expenditure in Head 476.

Family Planning Australia - \$0.1 million in support to operations in the Ministry of Health.

London School of Hygiene - \$0.1 million in support to operations in the Ministry of Health.

Global Fund - \$8.7 million in support to operations in the Ministry of Health.

Joint United Nations - \$1.5 million in support to operations in the Ministry of Health.

UNICEF - \$4.2 million in support to operations in the Ministry of Health.

World Health Organisation is providing \$1.8m to support reproductive health in the Ministry of Health and Medical Services.

UNOPS is supporting trade development in Foreign Affairs with \$5.1m.

Republic of China - \$50 m for rural constituency development, through the Ministry of Rural Development.

Expenditure.

Payroll

The total payroll expenditure in the 2016 budget is set at \$999.4 million. In addition to this, a further \$100.2 million is provided for in Other Charges expenditure for Housing Rent, which should also be considered as part of personal emoluments.

The 2016 Budget includes new measures for payroll in key ministries including, Justice, Magistrates, Police, Education and Health, with a 2015 cost of around \$15 million.

The Budget also allows for a 3.5 percent cost of living adjustment to all public servants, teachers and police from 1 July 2016.

Further analysis on payroll, including the split of housing rent across ministries, is provided for on the following page. At a macro-level, the Government has concerns about disparity between some Ministry positions, and will be undertaking reform, as announced in the Policy Statement on 27 January 2015 to review public service remuneration, including the disparity in allowances, commencing in 2015.

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure		2014 Actuals	2015 Original Budget Estimate	2015 Revised Budget Estimate	2016 Budget Estimate
		\$m	\$m	\$m	\$m
270	Agriculture and Livestock Development	12.8	14.9	14.9	15.0
271	Office of the Auditor General	1.6	2.3	2.3	2.3
272	Education & Human Resources Development	368.0	361.7	399.8	431.5
273	Finance and Treasury	22.3	25.9	25.9	28.0
274	Foreign Affairs and External Trade	4.1	5.3	5.3	5.8
275	Office of the Governor General	2.5	2.7	2.7	2.8
276	Health and Medical Services	156.8	166.9	166.9	168.6
277	Infrastructure Development	7.7	8.5	8.5	9.8
279	National Parliament	38.3	26.8	26.8	28.2
280	Forestry & Research	8.4	8.8	8.8	9.5
281	Office of the Prime Minister and Cabinet	24.5	36.0	36.0	34.5
282	Pensions and Gratuities	6.1	8.3	8.3	8.3
283	Police, Nat. Security & Correctional Services	85.0	110.0	162.8	121.7
284	Provincial Gov't & Institutional Strengthening	18.9	20.2	20.2	20.3
285	Lands, Housing and Survey	4.7	6.0	6.0	6.0
286	Development Planning and Aid Coord.	2.2	2.8	2.8	2.7
287	Culture and Tourism	2.4	3.1	3.1	3.6
288	Commerce, Industries, Labour and Immigration	9.2	8.3	8.3	10.0
289	Communication & Aviation	10.6	10.6	10.6	11.1
290	Fisheries and Marine Resources	4.7	5.8	5.8	5.9
291	Public Service	13.3	14.6	14.6	14.6
292	Justice and Legal Affairs	9.3	11.8	11.8	11.7
293	Home Affairs	2.0	2.7	2.7	2.6
294	National Unity, Reconciliation and Peace	1.9	2.8	2.8	3.2
295	Mines, Energy & Rural Electrification	4.9	5.9	5.9	5.9
296	National Judiciary	7.7	12.6	16.3	15.5
297	Women, Youth and Children's Affairs	2.0	2.2	2.2	2.3
298	Rural Development	6.8	7.4	7.4	9.3
299	Environment, Climate Chng, Disaster Mgmt & Met.	6.9	7.7	7.7	8.7
TOTAL		845.6	902.6	997.2	999.4

Other Charges

Other charges expenditure in 2016 is set at \$1,524.6 million, an increase in budget from the revised 2015 estimate of \$1,553.8 million, or around 2 percent.

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2014 Actuals	2015 Original Budget Estimate	2015 Revised Budget Estimate	2016 Budget Estimate
		\$m	\$m	\$m	\$m
270	Agriculture and Livestock Development	16.5	15.4	15.4	17.5
271	Office of the Auditor General	4.9	4.6	4.6	5.3
272	Education & Human Resources Development	332.9	391.0	399.8	440.1
273	Finance and Treasury	60.9	73.4	100.7	74.3
274	Foreign Affairs and External Trade	35.1	39.0	41.8	40.1
275	Office of the Governor General	6.2	6.6	6.6	6.8
276	Health and Medical Services	134.4	139.6	142.8	165.9
277	Infrastructure Development	52.9	71.2	72.7	60.3
278	National Debt Servicing	100.5	145.7	145.7	98.1
279	National Parliament	33.6	49.1	51.0	47.0
280	Forestry & Research	13.6	16.9	16.9	14.4
281	Office of the Prime Minister and Cabinet	54.2	71.9	81.2	75.7
283	Police, Nat. Security & Correctional Services	104.2	104.9	109.1	135.3
284	Provincial Gov't & Institutional Strengthening	71.5	84.2	84.2	89.4
285	Lands, Housing and Survey	12.3	12.7	12.7	12.5
286	Development Planning and Aid Coord.	5.2	5.1	5.1	5.2
287	Culture and Tourism	16.1	22.2	22.2	20.4
288	Commerce, Industries, Labour and Immigration	25.7	26.1	26.4	27.4
289	Communication & Aviation	35.7	31.8	32.3	38.1
290	Fisheries and Marine Resources	11.5	10.6	10.6	11.4
291	Public Service	12.0	16.0	16.0	15.3
292	Justice and Legal Affairs	15.2	17.4	17.8	17.9
293	Home Affairs	101.7	34.9	38.6	26.7
294	National Unity, Reconciliation and Peace	8.8	15.2	15.2	11.6
295	Mines, Energy & Rural Electrification	9.8	14.7	14.7	10.7
296	National Judiciary	12.9	11.9	13.1	14.5
297	Women, Youth and Children's Affairs	8.3	9.9	9.9	9.3
298	Rural Development	4.7	9.5	9.5	6.7
299	Environment, Climate Chng, Disaster Mgmt & Met.	21.1	21.1	37.2	26.7
MINISTRY TOTAL		1322.4	1472.6	1553.8	1524.6

Development Budget

The 2016 Development Budget in general maintains the increased allocations over 2014 provided for in the 2015 budget, which were designed to substantially increase the investment in infrastructure, rural development and health, and to give effect to other policy reforms of the DCC Government. The substantial increase in the constituency development program is a key component of the support to development of rural areas and communities outside of Honiara. The increased allocations to Health and Medical Services reflect the Government's objective to improve the quality of health services, including commencement of plans for a new National Referral Hospital.

In addition to the SIG development budget, substantial support is provided by partner agencies, particularly in education, health and infrastructure, notably transport, but also in agriculture and strengthening of provincial governance.

The development planning framework has been strengthened and stronger linkages made between the development and recurrent budgets. A new National Development Strategy (NDS) 2016-2035 is under preparation and a framework has been endorsed by Cabinet; the NDS will be completed by end 2015. A return to economic growth is a key DCC policy objective. Sustainable and inclusive growth is seen as the key to long term development, necessary for the alleviation and prevention of poverty and hunger, particularly in the rural areas of the Solomon Islands. It will also provide resources for the provision of adequate, accessible and quality social services; including health and education which themselves are essential for developing a healthy and skilled labour force on which growth depends.

All projects included in the 2016 Development Budget are in line with the new Medium Term Development Plan (MTDP) 2016-2020 which sets out development programmes and projects supporting the NDS. Structural changes have been made to the Development Budget, with all significant infrastructure spending now allocated to the Ministry of Infrastructure Development.

Further detailed information on what will be delivered through the development budget can be found in Budget Paper 4.

SUMMARY OF APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE		2015 Budget Estimates	2015 Revised Estimates	2016 Estimates	2017 Projections	2018 Projections
470	Agriculture and Livestock Development	34,244,829	34,244,829	39,356,945	24,910,005	26,205,791
471	Office of the Auditor General	0	0	2,230,000	0	0
472	Education & Human Resource Management	82,000,000	82,000,000	77,000,000	50,000,000	50,000,000
473	Finance & Treasury	70,925,060	70,925,060	50,000,000	24,424,158	0
474	Foreign Affairs & External Trade	9,332,252	9,332,252	3,000,000	0	0
475	Office of the Governor General	1,000,000	1,000,000	1,000,000	0	0
476	Health & Medical Services	41,191,145	41,191,145	31,478,992	36,021,993	33,221,993
477	Infrastructure Development	242,679,297	242,679,297	288,917,000	482,457,000	354,207,000
479	National Parliament	5,000,000	7,524,211	10,000,000	11,050,000	10,050,000
480	Forestry & Research	25,115,767	25,115,767	25,808,200	24,550,000	25,950,000
481	Office of the Prime Minister & Cabinet	25,599,999	25,599,999	20,500,000	4,000,000	4,000,000
483	Police, Nat. Security & Correctional Services	17,300,000	17,300,000	16,500,000	27,000,000	27,000,000
484	Provincial Gov't & Institutional Strengthening	48,750,000	48,750,000	60,000,000	78,498,000	78,498,000
485	Lands, Housing & Survey	44,987,000	44,987,000	19,343,000	13,800,000	13,800,000
486	Development Planning & Aid Coord.	12,550,000	12,550,000	2,550,000	1,160,000	1,300,000
487	Culture and Tourism	25,000,000	25,000,000	28,800,000	1,000,000	1,000,000
488	Commerce, Industry & Employment	12,130,000	12,130,000	14,630,000	0	0
489	Communication & Aviation	15,360,000	15,360,000	26,410,000	42,190,000	38,030,000
490	Fisheries & Marine Resources	24,990,000	24,990,000	31,090,000	9,348,500	9,406,000
491	Public Service	3,000,000	3,000,000	3,200,000	0	0
492	Justice and Legal Affairs	5,100,000	5,100,000	6,500,000	24,500,000	23,500,000
493	Home Affairs	3,524,000	3,524,000	3,331,000	2,810,000	1,830,000
494	National Unity, Reconciliation & Peace	10,740,000	10,740,000	8,640,000	9,800,000	11,300,000
495	Mines, Energy & Rural Electrification	24,261,317	24,261,317	32,277,000	87,245,000	80,300,000
496	National Judiciary	3,000,000	3,000,000	4,000,000	7,350,000	8,000,000
497	Women, Youth & Children's Affairs	4,000,000	4,000,000	4,510,000	0	0
498	Rural Development	335,000,000	335,000,000	350,000,000	335,000,000	335,000,000
499	Environment, Climate Chng, Disaster Mgmt & Met	14,500,056	14,500,056	16,795,000	46,253,000	23,578,000
MINISTRY TOTAL		1,141,280,722	1,143,804,933	1,177,867,137	1,343,367,656	1,156,176,784

Statement of Risks

A number of significant expenditure pressures continue to pose fiscal risks for the Government. The Government has sought approval from Parliament for contingency provisions in total of \$75 million which could be used to deal with further risks. This amount is considered to be at the upper limit of what could be expected in 2015, however there are always issues that may be outside of the Government's control that could affect the budget. Some of these are highlighted below.

Payroll and Housing – The Government remains concerned about growth in the Government's payroll. While it is understood that the cost of living on public servants continues to rise, the continued growth in payroll puts significant pressure on the Government's ability to deliver services and build infrastructure. The Government will monitor spending closing in 2016, and will commence reforms that seek to ensure equity in provisions based on the performance and responsibility of officer.

Teacher Payroll – A new scheme of service and teacher legislation is due in 2016. The capacity to manage over 7,000 teachers is limited due to the complexity of the system. In 2015 teachers costs was blew – out by almost 10 percent. This will need to be managed carefully in 2016.

Household income and expenditure survey national analytical report

The Solomon Islands 2012/2013 Household Income and Expenditure Survey (HIES) was implemented over a 12-month period from mid-October 2012 to early October 2013. The HIES was undertaken to collect household income and expenditure information, and related socio-demographic, household dwelling and accessibility data. The HIES, released on 15 November 2015, highlights the incidence of poverty in the Solomon Islands and improves forecasting of advancement against millennium development goals and the consumer price index (CPI).

During the survey a stratified sample of 4,608 households was selected based on the 2009 Census. A response rate of 97.2% was achieved in the survey conducted.

From the HIES, the estimated total population is 615,803 persons and 108,041 households. The total population consisted of 317,205 (51.5%) males and 298,598 (48.5%) females, a sex ratio of 106 males per 100 females. About 19% of the population reside in urban areas while the remaining majority (81%) reside in rural areas. An average household size is estimated at 6 persons, and over half of the Solomon Islands' population is less than 20 years old.

The annual national population growth rate between the 2009 Census and 2013 was 3.8% which is slightly higher than the adjusted 2009 Census growth rate (1999-2009) of 3.0%. The survey results show that 18% of total households are located in urban areas with 82%, the majority of households, based in rural areas. About 84% of total household dwellings are owned by their tenants. Fifty-eight percent of the owner-occupied dwellings are in urban areas. The survey records that 4% of all households rent their current dwellings and these households make up 19% of households in the urban areas. Therefore, survey shows that 94% of all household dwellings are free-standing individual dwellings, and about 83% of these dwellings consist of an outdoor kitchen.

Table A4: Annual total, average and median income (excluding imputed rents) by area

Area	Hhold	Pop ulation	Av. Hhold size	Total income (SBD)	Average income Medium income (SBD)			
					Per hhold	Per capita	Per hhold	Per capita
Urban	19,015	114,451	6	2,182,783,139	114,793	19,072	58,791	10,508
Rural	89,026	501,353	5.6	4,016,479,028	45,116	8,011	29,928	5,104
Total	108,041	615,804	5.7	6,199,262,166	57,379	10,067	33,131	5,798

Urban households earn close to three times the average income of rural households, and twice the median and per-capita income. This shows further evidence of the extent of uneven income distribution amongst households and persons in urban and rural areas.

The average annual income by main type and category/source

Main income type & category	Total		Urban		Rural	
	SBD	%	SBD	%	SBD	%
Average annual income	67,395	100	132,532	100	53,489	100
Income type						
Cash	42,133	63	105,543	80	28,593	53
Home produced	13,425	20	2,756	2	15,706	29
Imputed rents	10,020	15	17,733	13	8,373	16
Income in kind	1,816	3	6,500	5	818	2
Income category						
Employment	51,903	77	101,388	77	41,334	77
Property	2,625	4	8,946	7	1,274	2
Regular transfers	885	1	1,930	1	662	1
Casual income	1,965	3	2,524	2	1,847	3
Imputed rents	10,020	15	17,733	13	8,373	16

A household earns on average close to SBD\$52,000 in total employment income annually. Although this amount is slightly above the amount earned by rural households, urban households earn twice the national average.

Income from employment includes wages and salary (cash and in-kind) that account for 31% of employment income, followed by business/self-employment income (28%), and income estimated from home production (25%). Income from subsistence-based activities (agriculture, fishing, livestock and handicraft and food processing) makes up the remaining 16%. In terms of the types of income, cash-income from wages and salaries, and business/self-employed income accounts for 63% of total types of income.

As noted in the expenditure analysis, the distribution of income throughout the household population demonstrates a high degree of income inequality. The survey found that the top 10% of households earn more than a third (42%) of all income in the country and more than half (55%) of all cash-income in the country. Compared with the expenditure analysis, the same richest group of households spent 25% of total expenditure, and 30% of total cash-expenditure. The poorest 50% of households in the country earn close to 20% of the total household income.

Looking at the main source of drinking water in communities standpipes were reported at 45% of households, followed by river/spring (25%), household tank (13%) and community tanks (11%). Two-thirds of rural households have to travel to the main source of drinking water. In urban areas, 57% of households obtain their drinking water primarily from metered-piped supplies provided by the Solomon Islands Water Authority (SIWA), followed by the household tank (16%). Close to 90% of all

households in both urban and rural areas claim that the same source of drinking water is also the same source for cooking. About 90% of both urban and rural households reported less than 30 minutes of travel time to the primary source of water. However, more than half of these households have to make two to three trips per day to reach the water source.

Considering alcohol consumption at the national level, 7% of total population reported using alcoholic beverages. Use of alcoholic beverages among the population is higher (11%) in urban areas than in rural areas (6%).

On the other hand, Betel-nut are more widely used than alcohol and tobacco, with 45% of total population reported chewing Betel-nut. However, in terms of spending on these commodities (alcohol, betel-nut and tobacco), tobacco is relatively seen more important item in the household budget.

The survey also collected information on access to basic services particularly in healthcare, water, transport, communications and internet services. The findings show that the majority (66%) of urban households access the Honiara Town Council (HTC) clinics, while in rural areas, the majority (45%) of households access the Rural Aid Centre as their primary health care facilities. At the national level, 67% of households reported that their main mode of transport to the primary health care facility is walking, while 15% of households travel by vehicle, and 13% of households travel by canoe. In urban areas, 62% of households travel for less than 30 minutes to reach their nearest healthcare facility. Whereas, in rural areas, 38% of households travel for less than 30 minutes to reach their primary health care facility, almost 40% of the other households take more than one hour.

The total annual household expenditure, inclusive of imputed rent charges (SBD\$1.082 billion), is estimated at SBD\$6.913. The total annual expenditure, excluding imputed rental charges, is recorded at SBD\$5.830 billion.

Households spent on average SBD\$53,961 annually, excluding imputed rent, while median household expenditure was SBD\$39,546. The variation between the average and median amounts show the distribution of expenditure and income implies that certain households have relatively higher annual expenditures than the majority of the households. For instance, the table provided below shows the disparity between the annual average consumption expenditure of urban and the rural.

The table of the annual average consumption expenditure by urban and rural areas

Major expenditure groups	Total		Urban		Rural	
	SBD	%	SBD	%	SBD	%
Food and non-alcoholic beverages	27,026	45.9	32,065	29.9	25,950	53.4
Alcoholic beverages, tobacco & narcotics	5,184	8.8	11,111	10.3	3,918	8.1
Clothing & footwear	1,246	2.1	2,180	2.0	1,047	2.2
Housing & Utilities	13,277	22.5	31,548	29.4	9,375	19.3
Furnishings, equipment & maintenance	1,494	2.5	2,788	2.6	1,218	2.5
Health	133	0.2	202	0.2	118	0.2
Transportation	6,193	10.5	16,442	15.3	4,004	8.2
Communication	1,783	3.0	4,993	4.7	1,097	2.3
Recreation & culture	773	1.3	1,297	1.2	660	1.4
Education	932	1.6	2,176	2.0	666	1.4

Restaurant & hotels	397	0.7	1,162	1.1	234	0.5
Miscellaneous good & services	493	0.8	1,398	1.3	300	0.6
Annual average consumption expenditure	58,931	100.0	107,364	100.0	48,587	100.0

Consumption expenditure by major expenditure groups reveals that food and non-alcoholic beverages account for close to half the total consumption. This indicates an average amount of SBD\$27,000 spent by households on food and non-alcoholic beverages at the country level. This is slightly higher in urban areas where households spent SBD\$32,000 on average on food and non-alcoholic beverages, with about similar amounts spent on housing and utilities annually. In urban areas, food and non-alcoholic beverages, and housing and utilities make up about a third of consumption, respectively.

Urban households spent on average slightly more than SBD\$2,000 on education costs (mainly school fees) annually.

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 owns eight state owned enterprises (SOEs) that provide market goods such as electricity, water, transportation, ports and communications services. The SOEs are operating according to their own separate legislation but the State Owned Enterprises Act 2007 and SOE Regulation 2010 cover all SOEs operation, and require 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 Islands Water Authority, 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 businesses and have different challenges within their operations. In this case, government assistance is vital to ensure 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)

The Government has taken some key reform steps to improve the financial performance and services delivery of its State-owned Enterprises (SOEs). One of the reforms under the SOE Act and its subsequent regulations is CSO policy since 2011. The policy provides guidelines on the approach the Government should take when providing Community Service Obligations.

In the 2016 Budget, Government is anticipated to carry forward the provision for CSOs in 2015. However, more emphases will be placed by the Government on specific projects and on stringent monitoring mechanisms to ensure SOEs deliver appropriate services under the CSO framework.

Development Financing

The Government expects implementation of the following government borrowing supported projects to begin in 2015/2016. The Minister for Finance authorised the government borrowing related to these projects in 2014.

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 term of the PPP.

It is likely that the Government will be required to provide a sovereign guarantee, capped at the capital cost of the Project, to the investor if an acceptable investor is identified. A guarantee in the vicinity of US\$150 million would equate to around 22 per cent of GDP (based on 2015 estimate at the prevailing exchange rate USD/SBD of 7.5). 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.

Solomon Islands Oceanic Cable Project

The Solomon Islands Undersea Cable Project aims to provide faster, more cost-effective and reliable internet to the Solomon Islands. Solomon Oceanic Cable Company (SOCC), jointly owned by Solomon Islands National Provident Fund (SINPF) and Solomon Telekom Ltd (STL), plans to implement and operate this Project.

It is anticipated that SIG will co-finance the Project by on-lending US\$ 27 million, which it expects to receive from the Asian Development Bank, to SOCC. The Project will also be funded by equity and commercial lenders.

Fiu River Hydro Power Project

The Fiu River Hydro Project aims to provide, by reducing the dependence on expensive imported fuel, more cost-effective and reliable electricity to Auki and surrounding areas.

It is expected that the Project will be developed by SIEA. It is anticipated that SIG will co finance the Project by on-lending US\$ 10.5 million, which it expects to receive from the Asian Development Bank, to SIEA.

Honiara Electricity Generator Upgrade

SIEA proposes to purchase new generator capacity, equivalent to 10MW, and build a new power station to accommodate the new generators to improve the reliability of electricity supply to Honiara and meet growing electricity demand.

It is anticipated that SIEA will directly borrow around SBD 100 million from commercial lenders to fund this project. Note that SIG is not borrowing for this project but because SIEA is a State Owned Enterprise, the Government will recognise this debt as an implicit contingent liability consistent with the Debt Management Framework. SIEA is responsible for servicing this debt.

Rural Development Program (RDP) II Project

The Government has committed to borrow US\$ 7.30 million from the World Bank and the International Fund for Agricultural Development to co fund the US\$ 45.40 million Rural Development Program (RDP) II Project.

This Project is the continuation of RDP I and focuses on rural agricultural development and expanding services to rural areas. RDP II includes a component to restore rural infrastructure damaged in the April 2014 floods.

Transport Sector Flood Recovery Project.

The Government has committed to borrow around US\$ 6.60 million from the Asian Development Bank to co fund the US\$ 15.60 million Transport Sector Flood Recovery Project. The Project aims to reconstruct transport infrastructure damaged in the April 2014 floods.

Honiara Electricity Network Upgrade Project

The Government has committed to borrow around US \$11 million from the World Bank and on-lend to SIEA to fund the upgrade of Honiara transmission network. The Project is in progress and it targets for a reliable and efficient power supply within Honiara. SIEA expects to finalize the procurement process in 2015 with on-lend funds to be disbursed in the same year.

Key Financial and Economic Reforms

Public Financial Management Roadmap

Background

As part of its commitment to progressively assess the adequacy of Government's PFM systems, MOFT undertook a Public Expenditure and Financial Accountability (PEFA) assessment in 2012. The PEFA assessment provided a robust platform to gauge our progress and prioritize incremental reforms to build a credible and strong PFM system. It is a broad platform that encompasses the entire PFM (revenue and expenditure) cycle from budget preparation, to execution and ex-post reporting. Whilst the PEFA had been an essential part, it is critical that the prioritization of PFM reform actions does take into account the existing structures and evolving conditions in the Solomon Islands environment.

The PFM Reform Roadmap was therefore developed and adopted as a three year implementation framework that drew all relevant actions needed to strengthen the PFM into a single document. Moreover, the *Roadmap* groups these actions together under their common themes which crystallizes our focus not only on all the specific actions that we are taking to build a stronger PFM but also identified immediate priority areas that need to be addressed in the short-term. It allows clear prioritization of all the measures that we are taking to improve our PFM.

PFM Roadmap Objectives

The activities of the Roadmap are therefore grouped under the two main aims of the PFM which are: (i) to improve delivery of services such as education, health, law and order and other services offered by government through the budget; (ii) To raise the effectiveness or quality of expenditure, encompassing all aspects of spending from planning, allocation, execution, monitoring and reporting. Two cross-cutting objectives have also been added for the purpose of this Roadmap which are (iii) to expand the ownership and improve the awareness of the PFM and its processes; and (iv) to strengthen institutions including actions to build capacity and strengthen organization structure, roles and functions, and its resourcing.

PFM Roadmap Immediate Priorities

In implementing the *Roadmap* in the next 3 years, SIG has endorsed the four key priorities that should be the focus of PFM reform actions in the next 12 months. This will help in the prioritizing of scarce resources available to SIG for these key reform actions. The *Roadmap* has identified four key challenges that are central to consolidating the fundamental PFM components that will embed reform changes at operational level and provide the enabling framework for the next set of medium to longer term reform priorities. These pertain to:

- (i) *Implementation of the PFM Act:* We would like to see the new PFM Act implemented fully. In the short-term we will need to focus on:
 - the generation of budget formulation reports and strategies (2015 Budget);
 - the formalization of the monthly reporting requirement; and
 - the development of regulations and updating of financial instructions, in the following priority areas:
 - internal audit functions and responsibilities
 - procurement
 - accounting framework
 - public debt management
 - budget management
 - Scope and develop framework for reviewing PFM Act 2013.

- (ii) *Systems development:* This remains our major challenge in the short to medium term. Developing good and reliable systems are critical in the delivery and efficiency of all our outputs. Components of this will comprise:
- Improved contractual arrangements with FMIS support service providers;
 - Full interface between AX and all application programs, with real-time uploading of data between systems;
 - Robust and fully functioning reporting capabilities that meets management requirements;
 - Roll out of real-time access by all ministries to FMIS for their respective ministry's revenue and expenditure information;
 - strengthened local ownership and capacity building for in-house management of FMIS.
- (iii) *Compliance to controls on budget execution, and management of cash flow and debt:* Compliance remains a fundamental PFM challenge that needs to be improved in order to ensure quality of expenditures and better service delivery outcomes. It is therefore critical that the behavior of managers in the public service are attuned to internationally accepted standards and good practices in relation to:
- Adherence to procurement rules and requirements;
 - Compliance with expenditure control and cash flow management requirements;
 - Responsible management of ministry's budget appropriations according to government policy and purpose of expenditures;
 - Adherence to monthly reporting requirements and processes; and
 - Adoption of prescribed rules, requirements and processes in managing public debt.
- (iv) *Strengthening leadership and ownership of PFM reforms:* To help sustain the momentum for ongoing improvements to Government's PFM systems at senior executive level, the Roadmap lays out a signed-off statement by key SIG stakeholders as a demonstration of commitment to drive the reforms. The following actions have (and will) ensued from this commitment:
- Designation of a senior MOFT executive, at Under Secretary level, as a PFM Reform Champion;
 - Establishment of a working committee, meeting monthly, comprising Under Secretaries of central ministries (MOFT, MDPAC, MPS and PMO) to coordinate and facilitate the PFM reforms at the technical level;
 - Regular reporting by working committee on PFM implementation progress to the Permanent Secretaries' monthly meeting on a quarterly basis; and
 - Tracking of specific PFM actions that PSs are primarily responsible for and committed to as agreed from the series of 2014 consultations.
- (v) *Developing capacities in key ministry institutions involved in implementing reforms:* This will build on existing reform initiatives including:
- Training of financial controllers and accounting officers on PFM Act requirements and building their capacity to utilize the FMIS for reporting and management purposes;
 - Revising the financial management training modules that the Institute of Public Administration and Management currently conducts, to make it fully consistent with the PFM Act requirements;

- Selectively review functions and responsibilities in Treasury (and MOFT) and recommend measures that address the need to restructure or revamp their capabilities to be able to manage PFM changes more effectively; and
- Support collaborative mechanisms between key functions in central ministries that are jointly involved with MOFT in formulating and executing the Annual Budget.

New Core Economic Working Group

The Core Economic Working Group (CEWG) is a forum led by the Solomon Islands Government (SIG). The CEWG serves as the main coordination mechanism for general and sector budget support. Further, it is an important platform for high-level policy dialogue between the Solomon Islands Government and its major development partners who provide additional financing to the SIG budget.

The CEWG was established in 2009 in response to the Global Financial Crises. Over the years the focus of the CEWG has shifted towards medium-term economic and financial reform efforts of the SIG. The Government's reform priorities, in coordination with CEWG development partners, are articulated in the annual rolling three-year Economic and Financial Reform Program (EFRP) matrices.

Members from the Solomon Islands Government in the CEWG include

- The Ministry of Development Planning and Aid Coordination,
- The Ministry of Education and Human Resource Development,
- The Ministry of Finance and Treasury,
- The Ministry of Public Service
- The Office of the Prime Minister and Cabinet, and
- The Central Bank of Solomon Islands (CBSI).

Development partners who are members of the CEWG include the Asian Development Bank, the Australian Government; the European Union; the New Zealand Government and the World Bank.

Previous matrices put greater emphasize on Public Finance Management. However, following the outcome of the Joint Review Mission 2013, it was recommended that the new matrix should be refocused on private sector-led economic growth issues. This allows the CEWG to focus on the most important priorities for the Government supporting sustainable long-run economic growth.

Currently CEWG is waiting for the Government to release its Program of Action Document which would be used as a guideline to develop the new matrix. This is to ensure that the new matrix focuses on the priorities and policies of the current government. Once the Matrix is developed and approved by the CEWG members, the Cabinet is expected to discuss and deliberate on the recommendations.

2016 New Spending Measures

The Solomon Islands Development Budget is based on the principle of a zero base review each year. This means that all projects are fully reviewed by the Ministry of Development Planning and Aid Coordination, and recommendations are provided to Government in accordance with the Medium Term Development Plan. As such, each year, all Development Budget funding is effectively a new measure. These are fully described in Budget Paper 4: Development Budget Estimates.

This section provides detail on the new measures that have been approved by Government for the recurrent budget. It is important to note that the recurrent budget is developed on a system of baseline expenditure. That is, the basic functions of Ministries are taken to be the actuals for the most recent year of full expenditure, and in this case this is based on the 2014 Budget. Any new measures provided for in that year that are considered to be ‘one-off’ are removed from this baseline, and any measure approved in the 2015 budget that were ‘ongoing’ are added to this. Ministries are then expected to reprioritise their baseline to deliver on their emerging priorities. The list of new measures below reflects the additional funding agreed to by the Government to supplement pressure where baseline funding is insufficient.

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
270	Agriculture and Livestock Development			
	Office Rent	The Government will provide 0.9 m to ensure all Agricultural departments are properly accomodated to deliver essential services to people of Solomon Islands.	Ongoing	999,000
TOTAL				999,000
271	Office of the Auditor General			
	Subscriptions/Memberships to Organizations - For the annual license cost of using the Team mate auditing software.	The Government provides 0.1 m through the Office of the Auditor General to maintain International standards on report auditing and review more quickly.	Ongoing	108,000
	Public Servants-Annual Leave fares - To cater for new staff leave entitlement in 2016	The Government provide 0.09 m to ensure new staff also receive annual leave entitlement	Ongoing	90,000
	Electricity - Additional funding for electricity costs	The Government provide 0.1 m as additional funding to ensure Electricity bills paid on time/ avoid power outage when performing tasks.	Ongoing	165,000
TOTAL				363,000
272	Education and Human Resources Development			
	Payroll	1 x L8/9 Assistant International Education Coordination Program 1 x L7/8 Senior Accountant/Grants & Imprest 1 x L10/11 Supernumerary Position 1 x L12/13 Supernumerary 1 x L8/9 Supernumerary Positon 2 x L7/8 Supernumerary 1 x L6/7 Internal Audit Officer	Ongoing	4,229,218

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L8/9 Principal Internal Audit		
		2 x L7/8 Assistant Procurement Officer		
		2 x L7/8 IT Officer		
		3 x L8/9 School Grants Officers (ECE, Primary & Secondary)		
		3 x L10/11 Chief Curriculum Officer		
		1 x L8/9 Principal School Resource		
		1 x L7/8 Senior Data Entry Officer		
		1 x L8/9 Principal Examination Officer		
		2 x L10/11 Chief Quality Control Officer & Chief Examination Officer		
		10 x L11/12 School Inspectorate		
		2 x L8/9 Policy & Planning Officer & Maintenance Fleet Officer		
		4 x L8/9 Principal Education Property Officer		
		1 x L10/11 Chief Education Officer (Performance & Evaluation)		
		1 x L8/9 Principal Education Officer (Performance & Evaluation)		
		2 x L7/8 Senior Administration Officer		
		1 x L10/11 Chief Education Officer (Performance & Evaluation)		
		1 x L7/8 Senior Education Officer		
		1 x L8/9 Principal Education Officer		
		1 x L7/8 Senior Administration Officer		
		1 x L8/9 Principal Compliance Officer		
		1 x L5/6 Mechanic & Driver		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L12/13 Manager Education Authority - Upgrade L10/11 to L12/13		
		1 x L3/4 Clerical Registry		
TOTAL				4,229,218
273	Ministry of Finance and Treasury			
	Payroll	1 x L7/8 Administration Officer - Asset Officer 1 x L7/8 Senior Internal Audit 1 x L12/13 Deputy Director Projects 1 x L10/11 IRD Legal Officer 1 x L5/6 Assistant Statistician - Upgrade L3/4 to L5/6 13 x L7/8 Senior Accountants - Upgrade from L5/6 to L7/8	Ongoing	1,872,325
	Internal Audit - Staff annual leave - Staff currently under DFAT/URS to be absorbed into SIG Payroll	The Government provide 0.03 m for Staff leave entitlement under SIG Payroll.	Ongoing	30,000
	ICT - SIG connect support.	The Government provide 10.5 m for improved access to information in SI	Ongoing	10,591,195
	IRD - Additional Recurrent expenditures	The Goernment provide 3.7 m to improve efficiency and effectiveness of IRD staff, its operations and able to maximize revenue collection	Ongoing	3,763,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	DMU - Unit capacity.	The Government provide 0.045 m to maintain the Unit's capacity ensuring programs are completed in time.	Ongoing	45,000
	FEDU - Additional funding Request to maintain core business	The Government provide 0.04 m to ensure the Unit maintain its core business.	Ongoing	44,000
	CSS - Maintenance of MoFT Institutional Houses .	The Government provide 2.0 m to ensure SIG property are in good condition/Improve staff welfare	Oneoff	2,000,000
	Customs - Refund of Import, Export and Excise Duty Over paid.	The Government provide 2.0 m for outstanding refunds for the years 2014 and 2015.	Ongoing	2,000,000
	CSS - Recurrent changes - To cater for rising ministries in court cases and out of court cases	The Government maintain its obligation by providing 6 m for Court cases bills to settle people/businesses suing the government	Ongoing	6,000,000
	Budget Unit - Additional Funding to implement PFM Road map - Annual Budget Process Reforms.	The Government provide 0.7 m to ensure Budget Unit is able to print sufficient budget documents for wider distributions	Ongoing	715,000
	ERU - Funding to host the online secured transaction registry office	The Government provide 0.09 m through Economic Reform Unit to ensure fee for secured transaction registry office is available.	Ongoing	90,000
	Customs- Purchase of OBM and Canoe for Honiara Port, Noro and Lata .	The Government provide 0.2 m through customs and Excise Department to ensure duties performed effectively and facilitate movements of people, goods and crafts in and out of country	Oneoff	200,000
TOTAL				27,350,520
Head	Title	Outcome	Ongoing	Cost
274	Ministry of Foreign Affairs and External Trade			
	Payroll	1 x L2 Gardener 1 x L7/8 Personal Secretary 1 x L10/11 Chief Trade Officer 1 x L7/8 Senior Trade Officer	Ongoing	432,399

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L10/11 First Secretary 1 x L2 Driver 1 x L6/7 Desk Officer		
	MSG series of meetings and consultations. Also a review of the Universal Periodic (UPR), final report to UNGA in September 2016	The Government provides 0.5 m to support full completion of all the Human rights treaties	Ongoing	500,000
	Brussels Mission Grant - Additional funding	The Government provides 0.1 m to maintain its obligation regionally and internationally being part of the global economy	Ongoing	197,255
	Suva Mission - Additional funding	The Government provide 0.09 m to strengthening relations and achieve full benefits	Ongoing	92,160
	Auckland Mission Grant - Funding to locate new office space and office rental in 2016	The Government provides 0.1 m to strengthening relations and achieve full benefits	Ongoing	108,000
	Kuala Lumpur Mission - Additional funding	The Government provide 0.09 m to strengthening relations and achieve full benefits	Ongoing	95,400
	New York Mission - Additional funding	The Government provides 0.1 m to strengthening relations and achieve full benefits	Ongoing	135,290
	London Mission Grant	The Government provides 1.0 m to strengthening relations and achieve full benefits	Ongoing	1,000,000
	Water - Head Office	The Government provides 0.02 m to ensure staff health and welfare is maintained at the work environment.	Ongoing	25,000
TOTAL				2,585,504
275	Office of Governor General			
	7 New & Upgrade Positions - Governor Generals (Statutory Services)	1 x L10/11 Chief Accountant Upgrade L8/9 to L10/11 1 x L3/4 Assistant House maid Upgrades L2 to L3/4 1 x L4/5 Assistant Housekeeper Upgrade L2 to L4/5 1 x L4/5 Chief Steward 1 x L6/7 Valet	Ongoing	137,032

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		2 x L3/4 Assistant Housemaid Upgrades L2 to L3		
TOTAL				137,032
276	Ministry of Health and Medical Services			
	Payroll	1 x L10/11 Chief Accountant	Ongoing	1,347,642
		1 x L10/11 Chief Policy Officer		
		1 x L10/11 National Health Surveillance Coordinator		
		1 x L10/11 Procurement Officer - Equipment & Goods		
		1 x L10/11 Procurement Officer -Infrastructure & Works		
		1 x L11/12 Head of Health & Surveillance Unit		
		1 x L11/12 National Infrastructure Management		
		1 x L8/9 National Health Infection Prevention & Control Coordinator		
		1 x L8/9 Principal Training Officer		
		2 x L5/6 Administration Officer		
		1 x L8/9 Senior Radiographer - Mammography		
		1 x L7/8 Health Facilities Manager		
		1 x L7/8 Health Facilities Manager		
		1 x L5/6 Dental Hygienist		
		1 x L7/8 Health Facilities Manager		
		1 x L6/7 Nutritionist		
	Facilities and Equipments for NRH- Additional funding to increase quality of services	The Government provide 14 m to maintain and improve accessibility and quality services to Health Centres	Ongoing	14,970,358
	Environmental Health - Additional funding	The Government provides 1.1 m to Improve fishing industry compliance and certification of products exported, conserve the environment and stimulate economic growth	Ongoing	1,112,460
TOTAL				17,430,460

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
277	Ministry of Infrastructure Development			
	Payroll	1 x L2 Security Officer 1 x L5/6 Assistant Accountant 1 x L7/8 Principal IT Officer 1 x L5/6 Assistant Quantity Surveyor 1 x L6/7 Technicians Techn 1 x L7/8 Digital Archivist 2 x L8/9 Principal Architect & Q-Surveyor 1 x L10/11 Chief Mechanical 1 x L5/6 Assistant Supply Officer 1 x L6/7 Vehicle Examiner 1 x L7/8 Senior Works Officer 1 x L10/11 Chief Marine Officer (OPS) 1 x L6/7 Boarding Officer 1 x L7/8 Senior Marine Officer 1 x L8/9 Principal Marine Officer 1 x L10/11 Chief Civil Engineer 1 x L8/9 Principal Safeguard 2 x L8/9 Principal Works Supervisor	Ongoing	1,231,604
	Maintainence on SIG office Buildings - Additional funding.	The Government will provide 0.6 m through the Ministry of Infrastructure Development to ensure Government offices/structures are maintained	Ongoing	600,000
	Maintain Residential Buildings - For maintenance work on SIG accommodation structures in 2016	The Government provide 0.9 m through the Ministry to ensure Public Servants accomodated in safe and secure accomodations	Ongoing	900,000
	TOTAL			2,731,604
279	National Parliament Office			
	Payroll	1 x L10/11 Supernumerary	Ongoing	246,678

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L6/7 ICT Helpdesk Officer 1 x L8/9 Principal Procedural Officer		
	Parliamentary Committees - Additional funding.	The Government provides 0.1 m through National Parliament to ensure Constitutional responsibilities are maintained through the Committees	Ongoing	190,000
	Parliamentary Civic Education - Additional funding	The Government provides 0.2 m as additional funding to support the work of Civ educating the rural populace/Public to understand the democratic process and role of Parliament.	Ongoing	280,000
	National Parliament Training	The Government provide 0.1 m to increase Institutional capacity as Officers become competent through training	One-off	100,000
TOTAL				816,678
280	Ministry of Forestry and Research			
	Payroll	1 x L2 Office Cleaner 4 x L4/5 Ranger Assistant 1 x L7/8 Communication Officer 3 x L2 Security Officer, Receptionist, Office Gardner 1 x L10/11 Chief Forester (Policy & Planning) and Provincial Operation 1 x L7/8 Senior Forester 1 x SS2 Deputy Commissioner 2 x L4/5 Forest Ranger 1 x L10/11 Chief Forester Research/Nursery Herbarium 1 x L2 Grounds man 1 x L2 Security 1 x L5/6 Plant Collection & Nursery hand	Ongoing	909,418
	Public servants - Local Other Cost	The Government provides 0.1 m for Milling operators in provinces comply with FRTU Act, control illegal operations. Also, government will earn more revenue from the effective	Ongoing	180,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		operation		
	Public Servant local fares-Additional funding	The Government provides 0.05 m to ensure illegal operators are controlled and collection of government revenue improved	Ongoing	50,000
	Hire of Plants and Vehicle - Funding to assist provincial Forestry officers do monitoring to remote areas	The Government provides 0.2 m for better and frequent visits made to farmers in the remote areas	Ongoing	200,000
	Printing/Copying -Additional funding	The Government provides 0.02 m to ensure information is available for researchers and other relevant users	Ongoing	20,000
	Publicity and Promotion - Funding for design and installment of sign boards at the front office and entrance at botanical garden	The Government provides 0.05 m to ensure Public is made aware of the importance of botanical garden and discourage illegal settlement at vicinity botanical garden	Oneoff	50,000
	Maintain - Machinery - Maintenance and repair of all the machines in stock in the NHBG division	The Governement provides 0.007 m to ensure SIG property in working condition and save money	Ongoing	7,000
	Maintain - Specialized Equipments - Additional funding	The Government provide 0.01 m to ensure SIG property in working condition and save money	Ongoing	10,000
	Uniform - Funding for proper saftey wear at workplace	The Government provides 0.02 to ensure Officers have proper safety wear and working morale improved	Oneoff	20,000
	Public Servants - Annual Leave Fares - cost to cover the shortfall of all officers travelling expenses to reach their home destination	The Government provides 0.05 m to ensure Officers are able to spend their leave entitlements and enjoy holiday at their respective homes.	Ongoing	52,429

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Public servants local other cost - officers will be able to tour around provinces to collect both herbarium specimens and botanical garden living collection	The Government provides 0.05 m to allow collection of specimens to improve Herbarium and Botanical garden collection. Also, sharing of information with relevant stakeholders and interested individuals	Ongoing	50,000
	General Stores and Spares - to procure materials and equipments to equip the NHBG division to able to effectively carryout work	The Government provides 0.01 m to equip and improve working equipments for the officers and use of proper tools to perform job	Ongoing	10,000
	Conference, Seminars & Workshops - Additional funding to support workshop on logging Code of Practice, field auditing, company performance and discussion on draft forestry bill 2015	The Government provides 0.3 m to build Institution and individual capacity.	One-off	300,000
	Maintain - Non Residential Building - maintenance/renovation of forestry operations offices.	The Government provide 0.02 m to improve working conditions, morale, working performance of officers	One-off	20,000
	Public Servants - Local Other Cost - Funding to support assessment and field verification report.	The Government provide commissioner provide timely decision to resolved the issue	Ongoing	50,000
TOTAL				1,928,847
281	Office of the Prime Minister			
	Payroll	1 x L10/11 Assistant Commission Secretary 1 x L10/11 Chief Administration Officer 1 x L12/13 Assistant Director Legal Services 1 x L4/5 Security Supervisor 874-1 x SS2 Director Legal Services 874-2 x L10/11 Chief Investigation Officer (Hon & Provinces)	Ongoing	810,145

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Subvention and Grants - annual grants to political parties members	Administration grants received by 50 MPs	Ongoing	1,010,000
TOTAL				1,820,145
283	Ministry of Police National Security and Correctional Services			
	Payroll	L7/8 Inspectors Province HQ & 7 Substations 2 x L11/12 Director NRD; 1 Director Fire 2 x L6 Sergeants (CRU) 2 x L9/10 Commanding Officer Patrol Boat Captain 2 x L9/10 Decentralize: 1 Commanding E/Zone Naha; 1 CW /Zone 3 x L9/10 Ops Officers D/CMDR, 1 Base Tech 30 x L4/5 Police Recruits 5 x L7 Senior Sergeant for Province 9 x L7/8 3 Hon Decentralize, 2NRD, 1 SPOA, 2 Patrol Boat & 1 CRU 1 x L10/11 Chief Administration Officer (Police Support) Upgrade L8/9 to L10/11 1 x L4/5 Clerical Officer to Assistant Admin Officer upgrade L3 to L4/5 1 x L4/5 Clerical Officer to Assistant Admin Officer upgrade L3/4 t L4/5 1 x L8/9 - Principal HR Officer 15 x L2 - Police Station Cleaners 2 x L3/4 - Receptionist & Logistic Officer 2 x L4/5 Cooks to Chef (Police Academic & CSSI) 3 x L3/4 Junior Typist to Typist I upgrade L3 to L3/4 4 x L5/4 Typists to Senior Typist Upgrade L3/4 to L4/5 2 x L7/8 Senior Procurement & Senior Audit Officer 1 x L10/11 Chief Property Officer	Ongoing	5,438,016

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L12/13 Director Logistics Properties & Project 1 x L4/5 Assistant Office -Upgrade L3 to L4/5 1 x L7/8 Senior Infrastructure (Architect) 1 x L12/13 Director National Security 1 x L4/5 Office Assistant - Upgrade L3/4 to L4/5 1 x L8/9 Principal Monitoring & Evaluation 15 x L4/5 Admin PSU, 10 Shift Officers (Rove), 5 Shift Officers - Lata CC 4 x L7 OIC Driver Pool, Data Prisoners Affairs, Incharge Security (Lata), Incharge Program (Auki) 5 x L6, Compliance Officer, 1 Investigation Officer, 1 Driver Incharge Officer, 1 Maintenance Officer, 2 Shift IC (Lata), 1 Prisoner Affairs (TCC), 1 Sotre & Catering)		
	Interpol Membership	Improve Police training internationally & investigative skills	Ongoing	1,000,000
	Recruit Costs	Improve policing capability in the force	Ongoing	900,000
	Uniform – Recruit	Improving national security	Ongoing	500,000
	Uniform – NRD	PRT smart and tidy in uniform	Ongoing	200,000
	Electricity	Sufficient funds to maintain utility	Ongoing	1,500,000
	Hire venues – Special Events, Conferences	Host PPC conference and PICP	Ongoing	150,000
	Capex Motor Vehicle	Safe and secure transportation for prisoners and staff on duty	One-off	1,000,000
	Local Accommodation	Police station open in criminal hot spot in the country	Ongoing	300,000
	Special Duty Allowances	The Government provides 1.0 m to increase morale and performance of staff	Ongoing	1,000,000
	Cost of Policing – RAMSI drawdown	Government provides 5.0 m to enhance Police training internationally and investigative skills	Ongoing	5,000,000
TOTAL				16,988,016
284	Ministry of Provincial Government and Institutional Strengthening			
	Provincial Fixed Service Grant - Additional funding	Service delivery to rural population	Ongoing	5,246,893

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	PGA Review, Provincial Assembly members capacity Training- Additional funding to support reviews and trainings.	Stabilized government and development capacity throughout the provinces	Ongoing	2,374,560
	Recurrent support for 9th Premiers Conference	Ongoing Provincial Conference maintained	One-off	1,000,000
TOTAL				8,621,458
285	Ministry of Lands,Housing and Survey			
	Water - Additional funding	The Government will provide additional funding of 0.05 m to maintain a clean and hygiene work environment	Ongoing	54,665
	Training - Additional funding	The Government will provide additional funding of 0.03 m to improve staff and Ministry performance	Ongoing	36,460
	Land Rent - Additional for further developments and arrears	The Government will provide 0.1 m for further development activities and to avoid outstanding arrears incurred.	Ongoing	125,199
	Conferences, Seminars and Workshops - Additional funding to host one National Planning Urban Conference and workshops.	The Government will provide 0.1 m to support conference/workshops for Knowledge gain and performance improvement	Ongoing	121,000
TOTAL				337,324
286	Ministry of Development, Planning and Aid Cordination			
	Local Accommodation - Support to Monitoring &Evaluation Unit travel to provinces to monitor SIG development projects	Development Projects in theProvinces monitored	Ongoing	20,500
TOTAL				20,500
287	Ministry of Culture and Toursim			
	Payroll	1 x L3/4 Logistic Support Officer 1 x L5/6 Assistant Personal Secretary 1 x L8/9 Principal Administration Officer	Ongoing	604,655

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		1 x L8/9 Principal Culture Officer 1 x L8/9 Principal Tourism Officer 1 x L10/11 Deputy Director 1 x L4/5 Archivist Assistant (RECORDS & Research) 1 x L7/8 Digitization Officer 1 x L7/8 Assistant Curator		
	Electricity -Additional funding.	The Government will provide additional funding of 0.1 m to maintain Government Business and to avoid power disruption	Ongoing	150,000
	Maintain - Motor Vehicle - For repair and maintenance of Ministry vehicle	The Government provides funding of 0.02 m for maintenance of ministry vehicle to deliver services to the people of Solomon Islands.	Ongoing	20,000
	Entertainment - For Ministerial functions during official conferences	The Government will provide 0.1 m to maintain official programs to boost tourism activities	Ongoing	100,000
	Consultancy fees - To conduct a nationwide consultation on the Draft Traditional Knowledge and Cultural Expression Bill.	The Government will provide one off funding of 0.2 m for a Draft "Traditional Knowledge and Cultural Expression" Bill prepared and ready for Parliament	One-off	227,500
	Publicity and Promotions- Support for radio programs and other forms of communicating important information to the public and important partners.	The Government will provide 0.5 m to ensure Cultural Heritage is preserved and Protected through communication and promotion programs through the Ministry of Culture and Tourism	Ongoing	500,000
	Subscription/Membership to Organizations - Additional funding to maintain partnership with SPC and Pacific Islands Forum on "Cultural Industries Project" with 3 other Pacific countries.	The Government will provide 0.08 m to maintain its obligation through the responsible ministry to fulfil its obligation as a member country.	Ongoing	85,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Publicity & Promotions - Funding to promote and advocate on the role of National Archives through awareness on the preservation of documentary cultural heritage.	The Government will provide 0.06 m Conservation, Preservation and record management can be promoted.	Ongoing	60,000
	Subscription/Membership to Organizations - To cater for annual membership fee to PARBICA.	The Government will provide 0.01 m through Ministry of Culture and Toursim maintain its obligation as a member country	Ongoing	12,150
	Conferences, Seminars & Workshops - For conferences & workshops organize for PARBICA, International Archives Day.	The Government will provide 0.05 m to improve awareness and understanding on Preservation of Culture and Record Management	Ongoing	50,000
	Public Servants Annual Leave fares - To cater for all Officers under their eligibility as per General Orders Chpt P and J (201).	The Government will provide 0.02 m to ensure all Public Officers got their leave entitlements.	Ongoing	26,000
	Publicity and Promotions - For exhibition of Art Work by organizing several exhibitions on different dimensional Art pieces.	The Government will provide 0.1 m to support effective exhibition of Art Program	Ongoing	160,000
	Maintain-Non Residential Buildings - To maintain the Gallery building and upgrade to international standard.	The Government will provide 0.1 m to do renovation work and improve standard of art exhibition at the Art Gallery collection room.	Ongoing	100,000
	Public Servants Annual Leave fares - Additional funding	The Government will provide additional funding of 0.01 m to ensure staff under Archives division get their annual leave entitlements	Ongoing	12,000
	Electricity - Additional funding	The Government will provide 0.1 m additional funding to ensure effective flow of electricity throughout the year/ no arrears accumulated	Ongoing	140,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Water - Additional funding to a healthy working environment.	The Government will provide additional funding of 0.07 m for water to the office buildings to maintain a healthy working environment	Ongoing	70,000
	Others-Local other costs - Funding for International Museum Day and other archaeological programs.	The Government will provide 0.1 m funding for local artifacts to be purchased from the provinces and archaeology programs can be organized	Ongoing	100,000
	Electricity - Funding to settle outstanding bills incurred from 2012 - 2014.	The Government will provide 0.5 m to clear off outstanding bills from previous years.	One-off	500,000
	Others-Local other costs - Support for investment programs, cruise shipping and awareness programs.	The Government will provide 0.7 m to support investment programs.	Ongoing	787,500
TOTAL				3,100,150
288	Ministry of Commerce, Industry, Labour and Immigration			
	Payroll	1 x L7/8 Senior Administration Officer 1 x L8/9 Principal Infrastructure Officer 1 x L10/11 Chief Accountant 2 x L10/11 Chief Commercial Officers 2 x L5/6 Immigration Officer 2 x L7/8 Senior Immigration Officer 1 x L11/12 Deputy Director - Upgrade L10/11 to L11/12 1 x L7/8 Senior Industry Officer 1 x L10/11 Chief Labour Division 1 x L11/12 Deputy Director 2 x L7/8 Senior Price Control & 1 Senior Consumer Officer 1 x SS1 Deputy Chairman of TDP - Upgrade L12/13 to SS	Ongoing	1,085,214

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Maintenance Non Residential Buildings - Additional funding to maintain 3 levels of the Commerce building for additional units to move in from MRD	The Government will provide one off additional funding of 0.3 m to upgrade and maintain a healthy work environment thus improves work quality and performance of officers	One-off	300,000
	Subscriptions /Memberships - Funding for subscription fees to relevant organisations/Institutions	The Government will provide 0.06 m to maintain ongoing membership and to avoid outstanding subscription fee	Ongoing	60,000
	Publicity & Promotions - Funding to support promotion on investment programs.	The Government will provide 0.05 m for promotions to ensure Public, entrepreneurs/Investors aware of the programs requirements and important information under Investment Division	Ongoing	50,000
TOTAL				1,495,214
289	Ministry of Communication Aviation			
	Payroll	1 x SS2 Under Secretary 1 x SS2 Under Secretary 5 x L6/7 Fire Officer 1 x L8/9 Aviation/ IT Officer - upgrade L4/5 to L8/9 1 x L8/9 Executive Personal Secretary - Upgrade L6/7 to L8/9	Ongoing	528,407
	Postal Corporation Outstanding Membership	The Government provide 2.5 m to maintain its obligation as member to International Bodies such as UPU.		2,500,000
TOTAL				3,028,407
290	Ministry of Fisheries and Marine Resources			
	Public Servants Local Other Costs - Funding to support Provincial visits to ensure marine resources are harvested in a sustainable manner.	The Government will provide 0.5 m funding to support provincial visits to ensure marine resources harvested sustainably	Ongoing	520,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Publicity and Promotion -Funding for advertisements, press releases and other important information to Public and stake holders	The Government will provide 0.07 m to ensure Public & stakeholders are well informed through press releases, media awareness.	Ongoing	75,000
TOTAL				595,000
291	Ministry of Public Service			
	Public Sector Legislations, Policies and Procedures- Funding to review and implement the HRM Governance Framework, PS Acts and all its subsidiary legislations	The current PS Acts and all its subsidiary legislations reviewed to achieve professional and effective workforce	One-off	1,755,000
	PSC Sitting Allowances	PSC do assessments of public officers day-to-day issues to improve work performance	Ongoing	200,000
	IPAM Office Rental	IPAM staff had enough funding to rent office space to train public offers for skilled and qualified workforce	Ongoing	168,000
	IPAM Learning and Development Programs	IPAM provide learning and development programs that equipped SIG workforce with the right skills and behavior.	Ongoing	327,020
TOTAL				2,450,020
292	Ministry of Justice and Legal Affairs			
	HQ- Electricity	Electricity bills to provide services	One-off	200,000
	RGO - General Funding	Generate revenue	One-off	120,000
	PSO- Court Circuits	Improve capacity for disposal court cases	Ongoing	103,650
	PSO- Awareness	Local communities knowledgeable of their legal rights and responsibilities	One-off	325,489
	HQ- Overseas Travel	Participate to foreign development partnership meetings	One-off	150,000
	Consultation and Awareness	Government provide 0.3 m to support consultation and awareness programs	One-off	350,000
	LRC- Consultation	Review of Law Reform to meet needs of Sis	One-off	269,396

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
TOTAL				1,518,535
293	Ministry of Home Affairs			
	Church Grants	Government provides 15 m as support to Churches	Ongoing	15,000,000
TOTAL				15,000,000
294	Ministry of National Unity Reconciliation and Peace			
	Payroll	1 x L7/8 Senior Administration Officer 2 x L2 Cleaners 1 x L3/4 Community Governance Peace Officer 1 x L7/8 Senior Reconciliation Officer (Guadalcanal) 3 x L10/11 Chief Reconciliation Officer (Central, Isabel & Choiseul) 1 x L11/12 Deputy Director (Policy & Planning)	Ongoing	516,981
	Maintain Community peace and Unity through advocacy and awareness meetings at two Provinces - Isabel and Central	Conflict sensitivity awareness and training material understood at all levels - National, Provincial and local	Ongoing	300,000
	National Consciousness - Increase awareness of peace, conflict sensitivity programming in Malaita and Guadalcanal	Conflict sensitivity and training materials developed	Ongoing	200,000
	Capex - Office Equipment - For additional 8 officers who will be working with communities on governance issues and peacebuilding	Officers provide effective and efficient services to the communities	One-off	100,000
	Training Overseas to increase individual/Institutional capacity	Strengthened and build capacity of staff in peace building skills, and methodologies	Ongoing	100,000
	Staff Welfare	Healthy officers and greater team work bonding	Ongoing	50,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Gift & Presents	Outgoing officers feel appreciated	One-off	40,000
TOTAL				1,306,981
295	Ministry of Mines and Energy			
	Payroll	1 x L7/8 Senior Petroleum 1 x L8/9 Principal IT Officer 1 x L8/9 Principal Project Officer	Ongoing	205,997
	Architectural Design - Funding to upgrade Mines & Geology office facilities	Improve safety of specialized technical equipment and improve work performance	One-Off	100,000
	Water - Additional funding	Water service is provided adequately to address staff welfare, improve work performance	Ongoing	300,000
	Conferences, Seminars & Workshops - Funding to support trainings both in country and overseas.	Attend workshops and a joint submission will be lodged to the Commissions on the Law of sea in 2017	One-Off	200,000
	Board Expenses - Funding for Advisory Board meetings on quarterly basis in 2016, and review of the Petroleum Act	Ensure requirement under the Petroleum Act is followed and administered properly and within the national laws	Ongoing	30,000
	Capex - Special Equipments - Funding to purchase small size drilling machine, portable seismometer/geophone and accessories	Collect accurate analytical results, petroleum potential maps updated	One-Off	200,000
	Overseas Lab Analysis - Funding to support collection of samples and send to overseas laboratories	Provide accurate analytical results and proper management of resources	One-Off	85,000
TOTAL				1,120,997
296	Ministry of National Judiciary			
	Local courts- Printing of Hand Books	Local Court Officers, Clerks and Justice possess the Hand Book	One-off	80,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		when executing their duties		
	Local Courts- Orientation Workshops	New Clerks and Justices have clear understanding of their roles and responsibilities in performing their duties	One-off	52,000
	Malaita- Termite Treatment	Termite treatment to Auki Court House for occupational health and maintaining condition and safety of the building	One-off	200,000
	Local Court- Photocopier/Printer	Improve accessibility to justice and other general court documents to court parties and the general stakeholder	One-off	60,800
	Court Attire - Funding for professional wear under High Court Registry	Professional dress code	One-off	27,565
	Magistrate Central- Maintenance	Building facilities are maintained	One-off	150,000
	High Court Judges- Court of Appeals Chairs	Support court service delivery	One-off	11,784
	Magistrate Central- Storage Facilities	Filing court files is secure and uniform	One-off	50,000
	Local Court- Data Projector	Aid training and workshop presentation	One-off	8,500
	Malaita- Engine and Lata Boat	Support court circuit delivery in island provinces	One-off	159,700
	Magistrate Eastern Outer- Sea Safety Equipment	Support court circuit delivery in island provinces	One-off	32,430
TOTAL				832,779
297	Ministry of Women, Youth and Children's Affairs			
	Payroll	1 x L12/13 Director, Family Affairs	Ongoing	189,905
	Provincial Youth Grant Scheme	Young people employed, recognized and have representative at the National development agenda	Ongoing	500,000
	Review of GEWD and EVAW Policies	Accessible services for both women and men	Ongoing	127,906
	Affirmative Action	The National Women's Machinery is strengthened both MWYCFA and the Solomon Islands National Council of Women	Ongoing	27,450
TOTAL				845,261
298	Ministry of Rural Development			
	Conferences, Seminars and Workshops	The Government provide 0.3 m for capacity building on		344,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
		management, implementation and reporting of constituency projects		
	Office Rental	The Government provide additional funding of 0.2 m to maintain ongoing services and avoid outstanding rental bills		253,680
	Public Servants Local fares	The Government provide 0.1 m for local fares		102,000
TOTAL				699,680
299	Ministry of Environment, Climate change, Disaster Management and Meteorology			
	Payroll	1 x L10/11 Chief Research Officer 1 x L8/9 Principal Climate Change Adaption 2 x L7/8 Senior Weather Forecaster 1 x L10/11 Chief Conservation Officer 1 x L10/11 Chief Environment Officer 583-1 x L8/9 Principal Conservation Officer 1 x L8/9 Principal Environment Officer 1 x L10/11 Chief Research Officer 1 x L8/9 Principal Met Officer 2 x L7/8 Senior Weather Forecaster	Ongoing	937,242
	Freight - Essential to transport and install the automatic weather stations (AWS) and telemetry rain gauges	AWS equipments installed at proposed sites and more coverage of weather monitoring	Ongoing	15,000
	Subvention & Grants - funding to voluntary trusted security providing security and maintaining cleanliness on the AWS sites and telemetry rain gauge	keeping the SIG property safe and secure and could provide weather and climate forecasting timely to the people of Solomon Islands	Ongoing	150,000
	Monitoring and Evaluation	The Government will provide 0.1 m to ensure inspections and reporting on projects are done on a timely manner	Ongoing	100,000

Head	Title	Output/Outcomes	Ongoing/one-off	Cost
	Monitoring and Evaluation	The Government will provide 0.07 m for monitoring and evaluation.	Ongoing	70,000
	Board Expenses	The Government provide 0.1 m for Board Expenses	Ongoing	100,000
TOTAL				1,372,242

Ministry Plans and Outputs

The following section includes a summary of the Ministry Plans and Outputs for each Ministry.

Importantly, it includes a summary of the Outputs for each Ministry, expenditure trends and also a summary of each of the Ministries 2016 Budget elements including recurrent budget (payroll and other charges) by sub-head, donor budget (ledger 3) and development budget.

Ministry Plans and Outputs

270 Ministry of Agriculture and Livestock Development

Summary Ministry Plan

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.

Vision

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

Values

To develop and deliver 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; and

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

Outputs	Responsible Division	2016 Baseline	2016 Budget
An effective, efficient and accountable Financial, Records and Asset Management System operationalized and maintained. An effective and efficient Administration and Human Resource Management system operationalized and maintained	Headquarter Admin & Corporate Services	\$12,028,722.00	\$13,027,722.00
Timely and quality agriculture sector and sub-sector analysis, strategic planning, monitoring and evaluation services provided to MAL Departments, the national government and to farmers and stakeholders. Effective agriculture land use planning services provided to the SI Government and resource owners.	Agriculture Planning and Land Use	\$736,598.00	\$736,598.00
Effective and efficient agriculture extension services in the Provinces and Honiara City. Extension service delivery targets and identified agriculture and related livestock development targets achieved.	Agriculture Extension	\$9,411,577.00	\$9,411,577.00

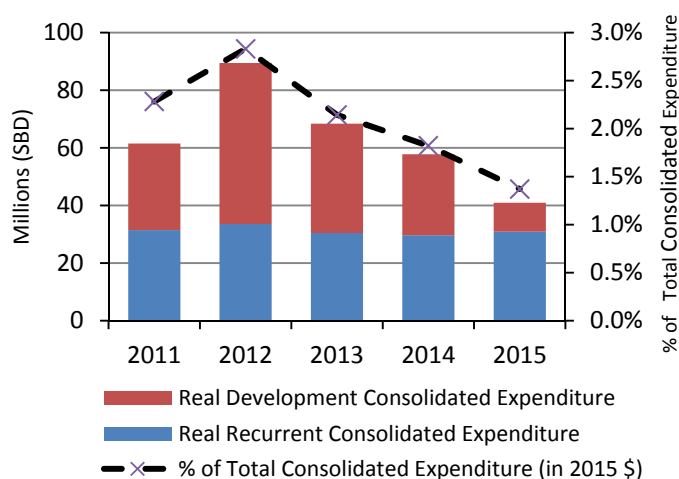
Enhanced and sustained institutional, capacity of the Agriculture Information Unit			
Increased and sustained production and dissemination of agriculture information to the national public and to regional and international audiences.	Agriculture Information	\$439,069.00	\$439,069.00
Enhanced and sustained systemic (legal and policy), institutional and human resource capacity of the Solomon Islands Agriculture Quarantine Services.			
Professional, effective and efficient border control and inter-island quarantine services provided to ensure national bio-security and to facilitate agriculture and livestock marketing and trade and increased government revenue.	Solomon Islands Agriculture Quarantine Services	\$3,776,895.00	\$3,776,895.00
Institutional and technical capacity of Livestock and Veterinary Services enhanced and sustained.			
Quality livestock and veterinary services provided to farmers, private sector and public in a strategic, efficient and competent manner.	Livestock and Veterinary Services	\$2,474,864.00	\$2,474,864.00
Enhanced and sustained institutional and human resource capacity of the Agriculture Research and Development Department			
Agriculture research programs and activities strategically planned, prioritized and effectively implemented.	Agriculture Research and Development	\$2,323,744.00	\$2,323,744.00
	Total Recurrent Budget	\$31, 191, 469.00	\$32,190,469.00

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

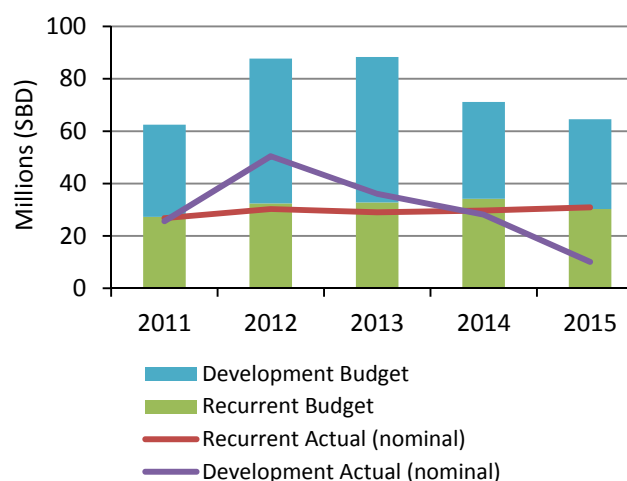
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		29.6	30.3	64.5	72.0	57.5	58.8
		29.6	30.3	64.5	72.0	57.5	58.8
270	RECURRENT BUDGET						
2700002	Headquarters & Admin						
	Payroll Charges	1.2	1.5	1.5	1.6	1.6	1.6
	Other Charges	10.4	9.1	10.1	11.4	11.4	11.4
	Subtotal	11.6	10.6	11.6	13.1	13.1	13.1
2700333	Veterinary and Livestock						
	Payroll Charges	1.1	1.3	1.3	1.3	1.3	1.3
	Other Charges	1.3	1.3	1.1	1.3	1.3	1.3
	Subtotal	2.3	2.6	2.3	2.5	2.5	2.5
2700334	Agriculture Research						
	Payroll Charges	1.4	1.8	1.8	1.8	1.8	1.8
	Other Charges	0.6	0.8	0.8	0.6	0.6	0.6
	Subtotal	2.0	2.6	2.6	2.4	2.4	2.4
2700335	Agriculture Quarantine						
	Payroll Charges	2.3	2.5	2.5	2.5	2.5	2.5
	Other Charges	1.3	1.1	1.0	1.3	1.3	1.3
	Subtotal	3.7	3.6	3.5	3.8	3.8	3.8
2700336	Agriculture Information Unit						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.4	0.4	0.4	0.4	0.4	0.4
2700337	Agriculture Planning and Management						
	Payroll Charges	0.4	0.6	0.6	0.6	0.6	0.6
	Other Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.6	0.8	0.8	0.8	0.8	0.8
2700339	Agriculture Extension and Training						
	Payroll Charges	6.3	7.0	7.0	7.1	7.1	7.1
	Other Charges	2.5	2.6	2.0	2.5	2.5	2.5
	Subtotal	8.8	9.7	9.0	9.6	9.6	9.6
270	PAYROLL SUBTOTAL	12.8	14.9	14.9	15.0	15.0	15.0
270	OTHER CHARGES SUBTOTAL	16.5	15.4	15.4	17.5	17.5	17.5
270	TOTAL RECURRENT BUDGET	29.4	30.3	30.3	32.6	32.6	32.6
470	DEVELOPMENT BUDGET (APPROPRIATED)						
4902	Agriculture Livelihoods Improvement & Export Expan	0.0	0.0	3.1	3.1	3.4	3.6
5021	Extension Infrastructure Program	0.0	0.0	0.0	0.8	5.0	5.0
4001	Field Experimental Stn & BioTech Infrastructure De	0.0	0.0	1.0	1.5	2.0	3.0
4008	Livestock Program	0.0	0.0	8.4	8.4	8.4	8.4
5020	National Agriculture Census	0.0	0.0	0.0	2.0	0.0	0.0
4035	National Biosecurity Strengthening Program	0.0	0.0	2.2	2.3	0.0	0.0
4516	National Cocoa Industry Development Program	0.0	0.0	3.9	3.9	0.0	0.0
4007	National Cocoa Planting & Genetic Material Develop	0.0	0.0	0.6	0.6	0.0	0.0
4006	National Food Security Enhancement	0.0	0.0	2.4	2.4	2.5	2.6
4166	National Honey Development Program	0.0	0.0	3.8	3.6	3.6	3.6
4945	National Oil Palm Industry Development Program	0.0	0.0	4.0	4.0	0.0	0.0
4164	SI Coconut Industry Support Program	0.0	0.0	5.0	5.0	0.0	0.0
5022	Small Livestock Program	0.0	0.0	0.0	2.0	0.0	0.0
470	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	34.2	39.4	24.9	26.2
TOTAL SIG FUNDED EXPENDITURE		29.6	30.3	64.5	72.0	57.5	58.8

Expenditure Analysis – Ministry of Agriculture and Livestock Development

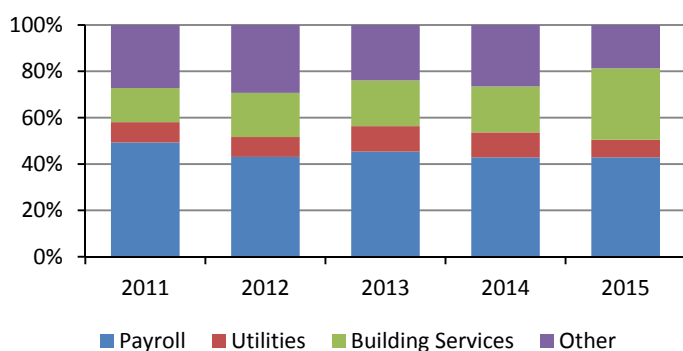
Consolidated Expenditure 2011-2015



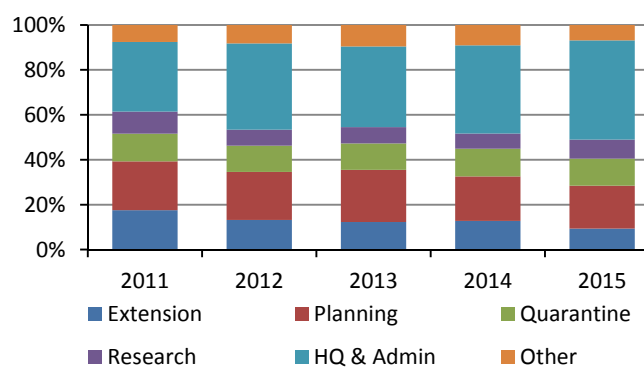
Budget Execution 2011-2015



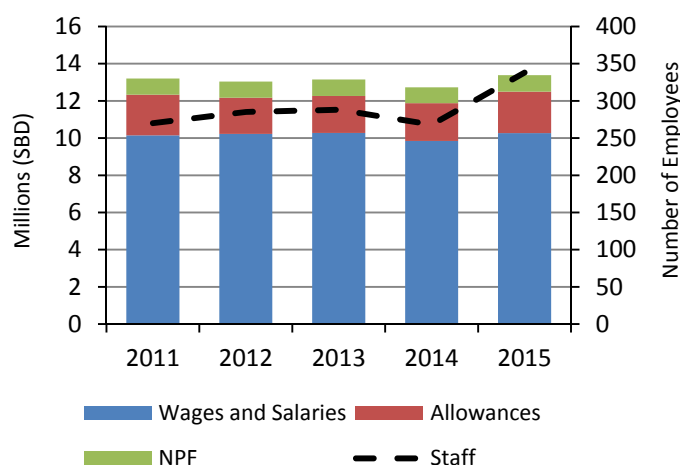
Proportion of Recurrent Expenditure by Economic Classification



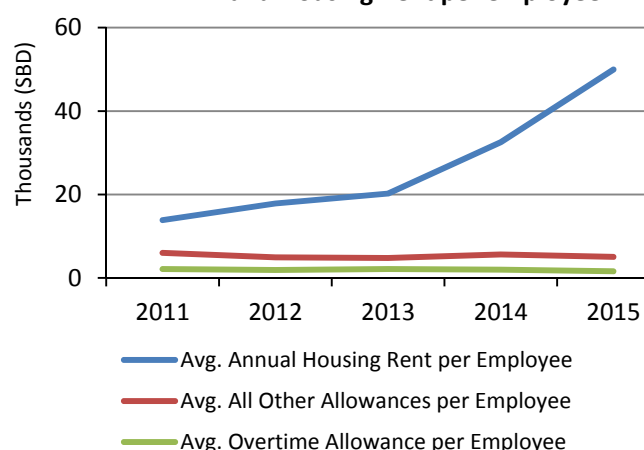
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime Allowance and Housing Rent per employee



Recurrent expenditure averaged 75% of real total MALD expenditure

On average **MALD expenditure** has accounted for 1% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 91%, execution of the development budget has averaged 72%

Spending on **HQ & Admin** has increased from its low in 2010 (31%) to 44% in 2015. Spending on the rest of divisions has been fairly stable over the years.

Payroll constitutes the largest spending item by economic classification

Payroll growth has averaged 1% year-on-year since 2011 which equals the growth in staff of 1%

Other allowances per employee grew by 29% from 2013 to 2014

In 2015 the **annual housing rent per employee** was SBD492,950 which constituted an increase of 53% from 2013

As of 2015, MALD had 338 staff

Head 271: Office of the Auditor General

Summary Ministry Plan

Mission Statement

To support the protection of public monies by driving continuous improvement in accountability, effectiveness, efficiency, probity, legislative compliance and accurate reporting of public sector revenue and expenditure across the Solomon Islands Public Sector, through providing a full range of professional independent audit services to the parliament, as our primary client, and to our various auditees.”

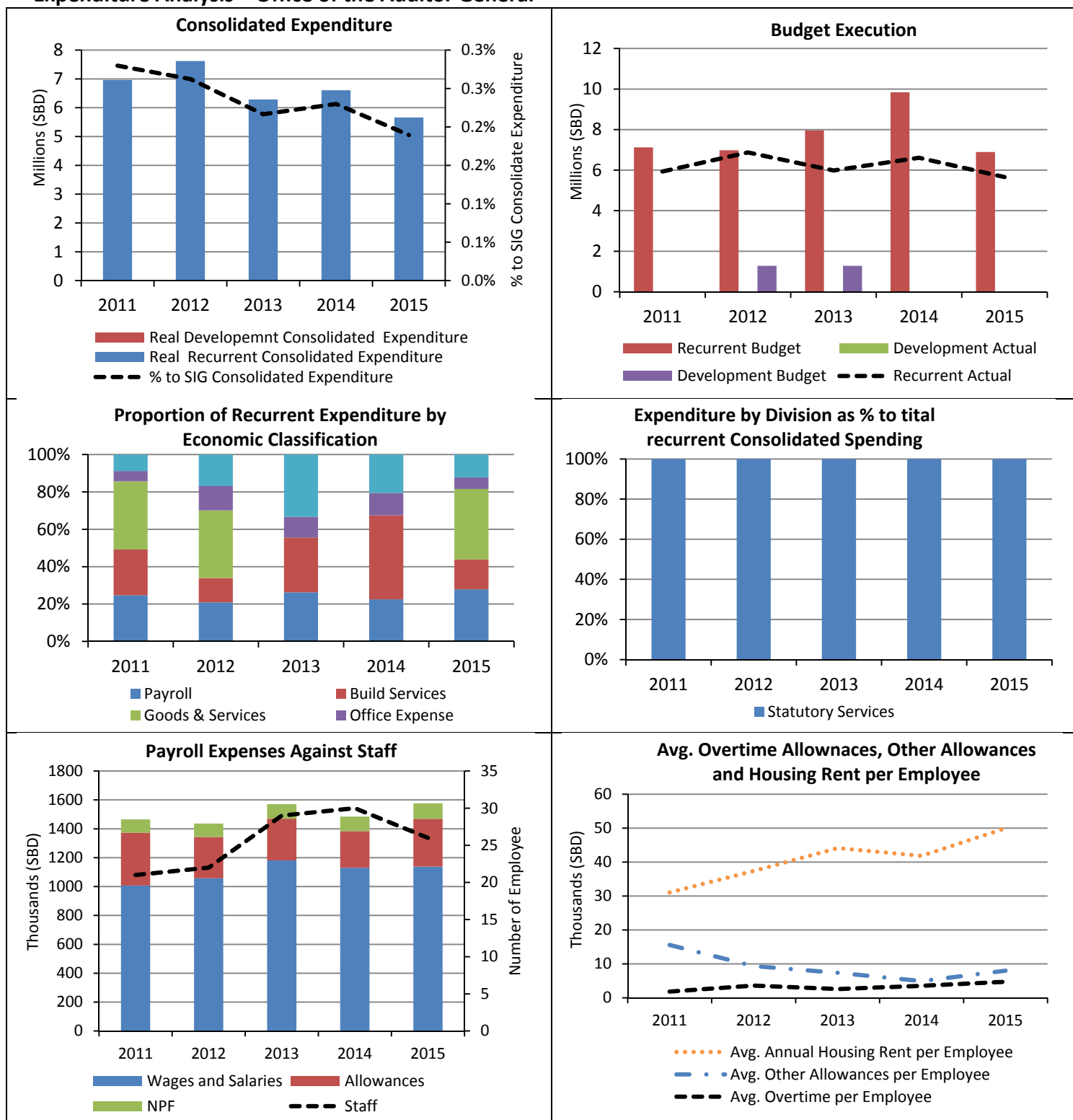
The Office of the Auditor-General provides a service to the people of the Solomon Islands. In a democratic system the parliament is the instrument of the people and so the Office of the Auditor-General views the Parliament as the key client for its work. All report prepared by the OAG will be tabled 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 which are audited by the Auditor-General

Outputs	Responsible Unit/Section	2016 Baseline	2016 Budget
-Timely, professionally competent reporting on all financial statement upon which the Auditor-General is required to report	Financial Statement Audits Branch	\$7,130,427.00	\$7,493,427.00
- Reliable and persuasive reporting on the performance of public sector activities which generates significant improvements in public sector administration.	Assurance and Performance Branch		
- Sound capacity developed with OAG.	Heads of Branches/Administration Branch		
	Total recurrent budget	\$7,130,427.00	\$7,130,427.00

MINISTRY OF OFFICE OF THE AUDITOR GENERAL

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	6.5	6.9	6.9	9.8	7.5	7.5
		6.5	6.9	6.9	9.8	7.5	7.5
271	RECURRENT BUDGET						
2710000	Statutory Services						
	Payroll Charges	1.6	2.3	2.3	2.3	2.3	2.3
	Other Charges	4.9	4.6	4.6	5.3	5.3	5.3
	Subtotal	6.5	6.9	6.9	7.5	7.5	7.5
271	PAYROLL SUBTOTAL	1.6	2.3	2.3	2.3	2.3	2.3
271	OTHER CHARGES SUBTOTAL	4.9	4.6	4.6	5.3	5.3	5.3
271	TOTAL RECURRENT BUDGET	6.5	6.9	6.9	7.5	7.5	7.5
471	DEVELOPMENT BUDGET (APPROPRIATED)						
5023	Office of Auditor General Development Program	0.0	0.0	0.0	2.2	0.0	0.0
471	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	2.2	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	6.5	6.9	6.9	9.8	7.5	7.5

Expenditure Analysis – Office of the Auditor General



OAG Recurrent expenditure on average 93% of OAG recurrent Budget expenditures, Development average of 65% from 2011 to 2014.

On average **OAG expenditure** has accounted for 0.2% of total SIG consolidated expenditure.

Execution of the consolidated spending, recurrent expenditures has accounted for 82% (8% below budget) and, no development budget 2015.

The statutory services constitutes accounted for 82% increase of 15% above 2014 expenditures indicating a growth of 18%.

Payroll accounted for 28% of OAG expenditures around 5% above 2014 spending.

Payroll growth has averaged of 5% over the years since 2011 which against the same growth in staff of 5%

Other allowances per employee average around 28% from 2011 to 2015 but accounted for 62% of total OAG expenditures in 2015.

The annual housing rent per employee was fluctuated declining since 2011 and with an average total growth around 3% over 5 years

OAG has 26 established staff in 2015 falls of 5 staff from 2014

Head 272: Ministry of Education and Human Resource Development

Summary Ministry Plan

Mission Statement

To promote, develop and facilitate education and human resources needs of the country within the framework of the government policies and priorities.

Key Goals

Strategic Goal 1: Strategic objectives to improve education access and quality for each of the five education sub-sectors

Strategic Goal 2: Strategic objectives to Reform of Education Management

1	Strategic objectives to improve education access and quality for each of the five education sub-sectors		
Outputs	Responsible Division	2016 Baseline	2016 Budget
ECE (Access and Quality): By the end of 2016, MEHRD has effectively supported at least 60 communities in establishing and making operational ECE centres in line with community demand and MEHRD standards By the end of 2016, registered ECE centres are meeting the minimum standards for teaching, learning and development, in line with the vernacular language policy.	PCRU, ECE, Education Authorities ECE, TTDD, CDD, ,SOE, Education Authorities, NGO (SCA, WV)		
Primary (Access and Quality): By the end of 2016, MEHRD will support enhancement of school infrastructure (including housing), equipment, and teaching and learning resources working together school communities to create an inclusive learning environments for all 6-12 year olds. By the end of 2016, 60 % of teachers apply new professional development/ school based	PCRU, PED, Inspectorate, Education Authorities TTDD, PED, SOE, Education Authorities		

<p>assessment skills (linking student learning assessment to lesson planning and pedagogy)</p> <p>By the end of 2016, teachers trained by SoE, pre and in-service training, are meeting MEHRD national professional teaching standards, including effecting teaching strategies for children with special needs, and school based assessment standards</p> <p>By the end of 2016, MEHRD has built its capacity in understanding how to use vernacular languages in year 1-3 primary education to enhance pupils' learning.</p>	<p>SOE, TTDD, CDD, PED</p> <p>PED, CDD, Education Authorities, NESU</p>		
<p>Secondary (Access and Quality):</p> <p>By the end of 2016, MEHRD had supported 9 secondary schools to extend to senior secondary status including boarding facilities for girls</p> <p>By the end of 2016, MEHRD had supported a 20 community schools in construction a functional secondary education building designed for teaching SE, including practical subjects according to curriculum standards and/or in extending their building to meet increased demand for SE</p> <p>By the end of 2016, at least 70% of schools for junior and senior education meet MEHRD teaching standards for secondary education.</p> <p>By the end of 2016, all JSS are meeting the minimum standards for facilities and learning environment</p>	<p>PCRU, SED, CDD, Education Authorities</p> <p>PCRU, SED, CDD, Education Authorities</p> <p>TTDD (in-service), SOE (pre-service) , SED, Inspectorate, TSD, Education Authorities</p> <p>CDD, SED, PCRU, Finance, Education Authorities</p>		
<p>TVET (Access and Quality)</p> <p>By the end of 2016, access to the</p>			

<p>TVET sector increased through provision of increased numbers of registered providers with and expanded range of subject areas taught with specific emphasis given to improving access for female students</p> <p>By 2016, TVET career pathways established (within the national qualifications framework for the education sector) and relevance of TVET courses improved</p> <p>By the end of 2016, all TVET institutes have instructors who are meeting MEHRD/TVET teaching standards and competencies.</p>	<p>TVET, PCRU</p> <p>TVET</p> <p>TVET</p>		
<p>Tertiary (Access and Quality)</p> <p>By 2016 the supply of certified and qualified teachers (through pre-service teacher training) matches ECE, PE and SE demand throughout the country</p> <p>By 2016 the cost effectiveness, equity and transparency of scholarships for overseas studies has improved</p> <p>By 2016 increased numbers of students are able to access quality, cost effective tertiary study in Solomon Islands through on-site or distance learning opportunities</p> <p>By 2016 the total number of students attending tertiary education increases through partly funded scholarships</p> <p>SICHE has been upgraded to a university level</p> <p>SOE/SICHE trained ECE, Primary and Secondary teachers are able to demonstrate they meet teacher professional</p>	<p>Tertiary Division, SOE</p> <p>NTU, Finance</p> <p>Tertiary Division</p> <p>NTU, Finance</p> <p>Tertiary Division</p> <p>TTDD, SOE</p>		

2	Strategic objectives to Reform of Education Management		
<p>Management</p> <p>School Level:</p> <p>By the end of 2016, the management and administration of schools is based on sound recording and use of school level data (students, teachers, resources and facilities) for decision-making on school development and financial management of grants.</p> <p>Provincial Level:</p> <p>By the end of 2016, the provincial level has an enabling environment with improved systems and staff capabilities so its general, human resource and financial management, planning, information, communications, monitoring and evaluation systems to support improved service delivery to students, communities and teachers, and with a specific responsibility to implement, support and monitor new professional development programmes of head teachers and school principals and improvement of the school inspection system.</p> <p>National Level:</p> <p>By the end of 2016, MEHRD has an enabling environment with improved systems and staff capabilities so its general, human resource and financial management, planning, information, communications, monitoring and evaluation systems to support improved service delivery to students, communities, teachers, education authorities, provincial government and SIG.</p>		<p>PCRU, NESU, Inspectorate, CDD, Education Authorities</p> <p>PCRU, Inspectorate, Education Authorities</p> <p>HRM, Finance, PCRU, Secretariat</p>	
		Total recurrent budget	

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

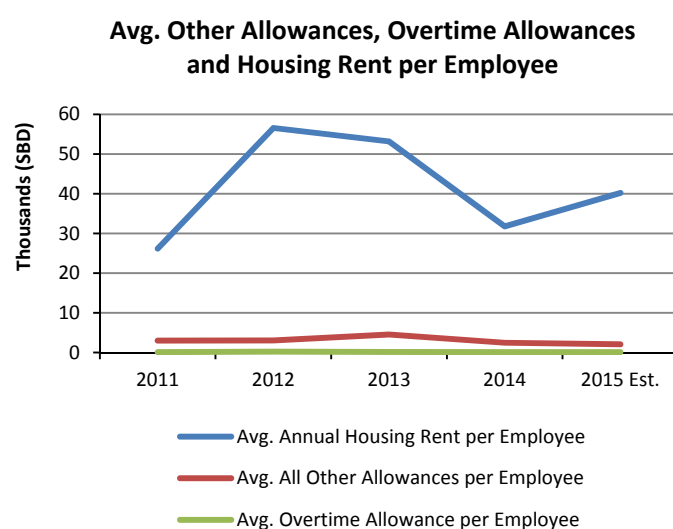
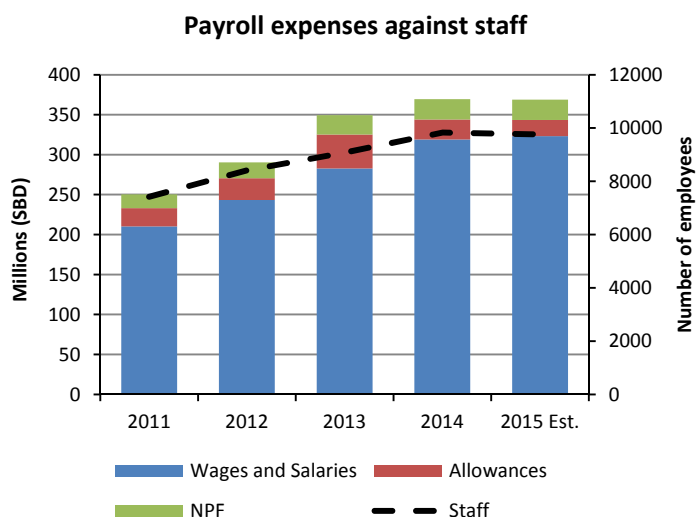
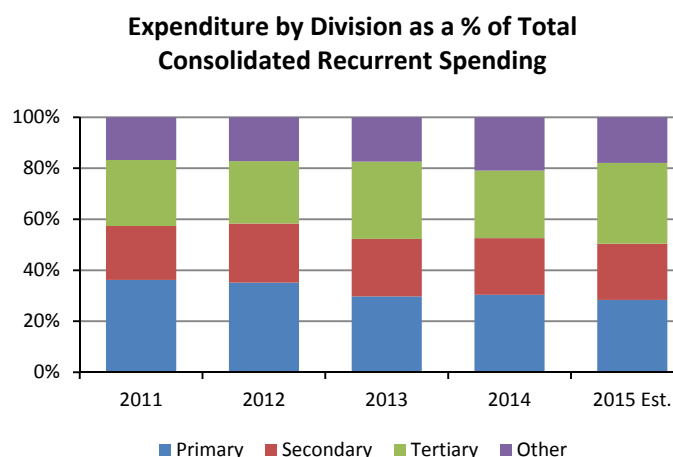
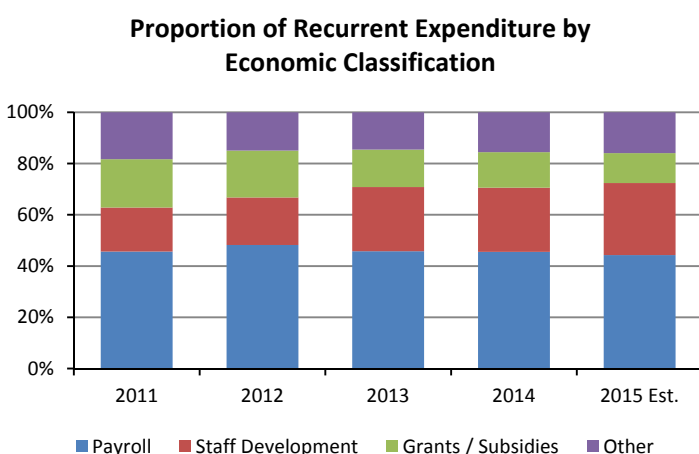
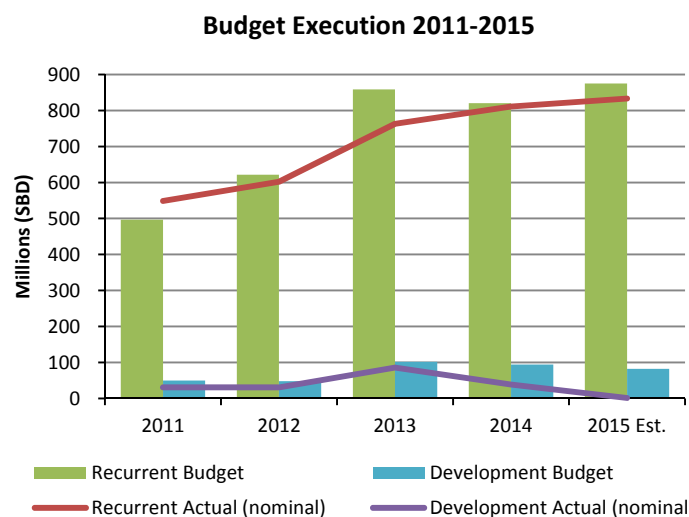
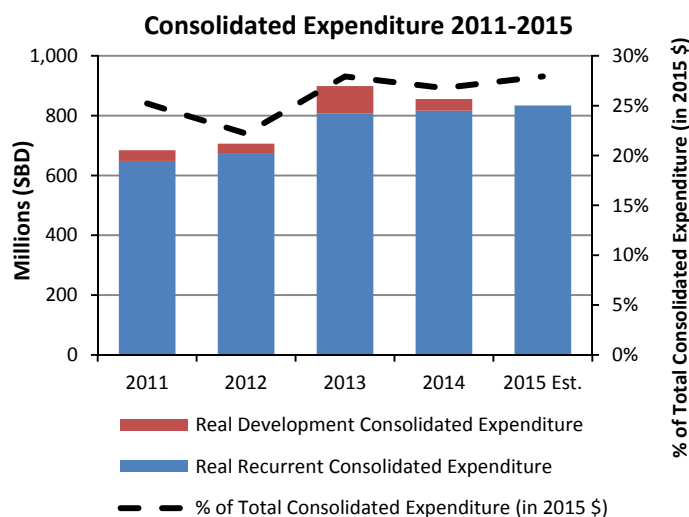
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		805.6	875.0	1,003.9	1,038.6	1,011.6	1,011.6
		805.6	875.0	1,003.9	1,038.6	1,011.6	1,011.6
272	RECURRENT BUDGET						
2720001	Headquarters & Admin						
Payroll		1.1	1.7	1.7	2.3	2.3	2.3
Charges							
Other Charges		14.6	18.0	27.6	20.7	20.7	20.7
Subtotal		15.7	19.6	29.3	23.0	23.0	23.0
2720005	Accounts						
Payroll		1.0	0.5	1.9	0.7	0.7	0.7
Charges							
Other Charges		0.6	0.8	0.9	0.9	0.9	0.9
Subtotal		1.5	1.4	2.8	1.5	1.5	1.5
2720050	Internal Audit Unit						
Payroll		0.0	0.0	0.0	0.1	0.1	0.1
Charges							
Other Charges		0.2	0.2	0.3	0.9	0.9	0.9
Subtotal		0.2	0.2	0.3	1.0	1.0	1.0
2720190	Teacher Training and Development						
Payroll		0.3	0.3	0.4	0.3	0.3	0.3
Charges							
Other Charges		0.4	0.8	0.5	0.4	0.4	0.4
Subtotal		0.7	1.1	0.9	0.7	0.7	0.7
2720191	National Training Unit						
Payroll		0.4	0.6	0.6	0.5	0.5	0.5
Charges							
Other Charges		199.0	210.9	209.3	196.4	196.4	196.4
Subtotal		199.4	211.5	209.9	196.9	196.9	196.9
2720192	National Commission of UNESCO						
Payroll		0.1	0.0	0.1	0.2	0.2	0.2
Charges							
Other Charges		0.2	0.3	0.1	4.6	4.6	4.6
Subtotal		0.2	0.3	0.1	4.8	4.8	4.8
2720193	Technical and Vocational Training (HQ)						
Payroll		0.2	0.2	0.2	0.3	0.3	0.3
Charges							
Subtotal		0.2	0.2	0.2	0.3	0.3	0.3
2720194	Early Childhood Education						
Payroll		23.2	22.8	26.2	27.2	27.2	27.2
Charges							
Other Charges		0.8	1.8	1.5	1.7	1.7	1.7
Subtotal		24.1	24.6	27.7	28.9	28.9	28.9
2720195	Education Resources Unit						
Payroll		0.2	0.3	0.3	0.4	0.4	0.4
Charges							
Other Charges		1.4	1.9	1.0	2.4	2.4	2.4
Subtotal		1.6	2.2	1.3	2.8	2.8	2.8
2720196	National Education Board						
Other Charges		0.3	0.3	0.3	0.4	0.4	0.4
Subtotal		0.3	0.3	0.3	0.4	0.4	0.4
2720307	Honiara City Council						
Payroll		0.3	0.6	0.4	0.5	0.5	0.5
Charges							
Subtotal		0.3	0.6	0.4	0.5	0.5	0.5
2720350	Human Resources						
Payroll		0.0	0.0	0.0	0.7	0.7	0.7
Charges							
Other Charges		0.0	0.0	0.0	1.0	1.0	1.0
Subtotal		0.0	0.0	0.0	1.7	1.7	1.7
2720351	Information Services						
Payroll		0.0	0.0	0.0	1.0	1.0	1.0
Charges							
Other Charges		0.0	0.0	0.0	4.2	4.2	4.2
Subtotal		0.0	0.0	0.0	5.2	5.2	5.2
2720352	Asset Management						

Payroll	0.0	0.0	0.0	0.8	0.8	0.8
Charges						
Other Charges	0.0	0.0	0.0	4.5	4.5	4.5
Subtotal	0.0	0.0	0.0	5.3	5.3	5.3
2720353	Performance and Evaluation					
Payroll	0.0	0.0	0.0	0.7	0.7	0.7
Charges						
Other Charges	0.0	0.0	0.0	0.4	0.4	0.4
Subtotal	0.0	0.0	0.0	1.1	1.1	1.1
2720354	Coordination and Improvement					
Payroll	0.0	0.0	0.0	1.0	1.0	1.0
Charges						
Other Charges	0.0	0.0	0.0	0.4	0.4	0.4
Subtotal	0.0	0.0	0.0	1.5	1.5	1.5
2720355	Grants Unit					
Payroll	0.0	0.0	0.0	0.4	0.4	0.4
Charges						
Other Charges	0.0	0.0	0.0	0.2	0.2	0.2
Subtotal	0.0	0.0	0.0	0.6	0.6	0.6
2720356	Literacy Program Management Unit					
Other Charges	0.0	0.0	0.0	0.1	0.1	0.1
Subtotal	0.0	0.0	0.0	0.1	0.1	0.1
2720357	Strategic Support					
Payroll	0.0	0.0	0.0	0.9	0.9	0.9
Charges						
Other Charges	0.0	0.0	0.0	1.4	1.4	1.4
Subtotal	0.0	0.0	0.0	2.3	2.3	2.3
2720358	Tertiary Commission Unit					
Other Charges	0.0	0.0	0.0	0.1	0.1	0.1
Subtotal	0.0	0.0	0.0	0.1	0.1	0.1
2720359	SITEC & SINQA Unit					
Other Charges	0.0	0.0	0.0	0.3	0.3	0.3
Subtotal	0.0	0.0	0.0	0.3	0.3	0.3
2720360	Curriculum Development Unit					
Payroll	1.5	1.6	1.6	1.8	1.8	1.8
Charges						
Other Charges	5.3	4.7	6.4	6.0	6.0	6.0
Subtotal	6.7	6.3	8.0	7.8	7.8	7.8
2720361	National Library					
Payroll	0.4	0.5	0.5	0.5	0.5	0.5
Charges						
Other Charges	0.2	0.3	0.1	0.5	0.5	0.5
Subtotal	0.6	0.8	0.6	1.0	1.0	1.0
2720362	Secondary School Services					
Payroll	0.2	0.2	0.2	0.3	0.3	0.3
Charges						
Subtotal	0.2	0.2	0.2	0.3	0.3	0.3
2720366	Primary Education					
Payroll	0.2	0.3	0.3	0.2	0.2	0.2
Charges						
Subtotal	0.2	0.3	0.3	0.2	0.2	0.2
2720367	King George VI School					
Payroll	2.0	2.8	2.3	2.7	2.7	2.7
Charges						
Other Charges	4.4	6.3	5.7	4.4	4.4	4.4
Subtotal	6.5	9.1	7.9	7.1	7.1	7.1
2720368	Waimapuru National Secondary School					
Payroll	1.4	1.7	1.5	1.9	1.9	1.9
Charges						
Other Charges	3.5	3.4	3.6	3.5	3.5	3.5
Subtotal	4.9	5.1	5.1	5.4	5.4	5.4
2720369	Planning Unit					
Payroll	0.4	0.5	0.5	0.6	0.6	0.6
Charges						
Subtotal	5.4	5.8	1.3	0.6	0.6	0.6
2720370	Tertiary Support					
Other Charges	15.0	15.0	15.0	22.0	22.0	22.0
Subtotal	15.0	15.0	15.0	22.0	22.0	22.0
2720371	National Exam Service					

Payroll	0.4	0.4	0.7	0.7	0.7	0.7
Charges						
Other Charges	1.5	2.8	4.7	1.9	1.9	1.9
Subtotal	1.9	3.3	5.4	2.6	2.6	2.6
2720372	Provincial Support					
Other Charges	8.0	11.0	10.6	11.9	11.9	11.9
Subtotal	8.0	11.0	10.6	11.9	11.9	11.9
2720373	Schools Inspectorate					
Payroll	0.3	0.3	0.3	1.3	1.3	1.3
Charges						
Other Charges	0.8	1.6	2.0	2.1	2.1	2.1
Subtotal	1.1	2.0	2.3	3.4	3.4	3.4
2720374	Technical and Vocational Training (RTC)					
Payroll	13.6	12.2	15.4	16.7	16.7	16.7
Charges						
Other Charges	2.0	2.8	2.2	2.3	2.3	2.3
Subtotal	15.7	15.1	17.6	19.0	19.0	19.0
2720375	Education Service Division - Primary					
Payroll	188.3	181.0	202.6	210.4	210.4	210.4
Charges						
Other Charges	21.3	38.6	31.0	49.3	49.3	49.3
Subtotal	209.6	219.6	233.6	259.7	259.7	259.7
2720376	Education Service Division - Secondary					
Payroll	124.6	124.2	133.6	147.9	147.9	147.9
Charges						
Other Charges	43.5	56.4	60.6	77.3	77.3	77.3
Subtotal	168.1	180.6	194.2	225.2	225.2	225.2
2720379	Teaching Service					
Payroll	4.8	5.2	4.9	5.1	5.1	5.1
Charges						
Other Charges	5.0	7.9	15.8	18.0	18.0	18.0
Subtotal	9.9	13.1	20.7	23.1	23.1	23.1
2720482	Malaita Province					
Payroll	0.7	0.8	0.8	0.8	0.8	0.8
Charges						
Subtotal	0.7	0.8	0.8	0.8	0.8	0.8
2720483	Makira Ulawa Province					
Payroll	0.3	0.4	0.4	0.3	0.3	0.3
Charges						
Subtotal	0.3	0.4	0.4	0.3	0.3	0.3
2720484	Western Province					
Payroll	0.4	0.5	0.5	0.5	0.5	0.5
Charges						
Subtotal	0.4	0.5	0.5	0.5	0.5	0.5
2720485	Isabel Province					
Payroll	0.3	0.4	0.4	0.4	0.4	0.4
Charges						
Subtotal	0.3	0.4	0.4	0.4	0.4	0.4
2720486	Central Province					
Payroll	0.2	0.2	0.2	0.2	0.2	0.2
Charges						
Subtotal	0.2	0.2	0.2	0.2	0.2	0.2
2720487	Guadalcanal Province					
Payroll	0.4	0.4	0.4	0.4	0.4	0.4
Charges						
Subtotal	0.4	0.4	0.4	0.4	0.4	0.4
2720488	Temotu Province					
Payroll	0.3	0.3	0.3	0.4	0.4	0.4
Charges						
Subtotal	0.3	0.3	0.3	0.4	0.4	0.4
2720489	Choiseul Province					
Payroll	0.3	0.4	0.4	0.4	0.4	0.4
Charges						
Subtotal	0.3	0.4	0.4	0.4	0.4	0.4
2720490	Rennel & Bellona					
Payroll	0.2	0.2	0.2	0.2	0.2	0.2
Charges						
Subtotal	0.2	0.2	0.2	0.2	0.2	0.2
272	PAYROLL SUBTOTAL	368.0	361.7	399.8	431.5	431.5

272	OTHER CHARGES SUBTOTAL	332.9	391.0	399.8	440.1	440.1	440.1
272	TOTAL RECURRENT BUDGET	701.0	752.7	799.6	871.6	871.6	871.6
372	RECURRENT BUDGET (Budget Support)						
3720001	Headquarters & Admin						
Other Charges		0.5	58.5	47.5	4.5	4.5	4.5
Subtotal		0.5	58.5	47.5	4.5	4.5	4.5
3720190	Teacher Training and Development						
Other Charges		13.7	15.3	16.7	14.3	14.3	14.3
Subtotal		13.7	15.3	16.7	14.3	14.3	14.3
3720194	Early Childhood Education						
Other Charges		1.6	0.0	0.0	1.5	1.5	1.5
Subtotal		1.6	0.0	0.0	1.5	1.5	1.5
3720352	Asset Managment						
Other Charges		0.0	0.0	0.0	22.5	22.5	22.5
Subtotal		0.0	0.0	0.0	22.5	22.5	22.5
3720360	Curriculum Development Unit						
Other Charges		0.2	5.0	7.8	7.3	7.3	7.3
Subtotal		0.2	5.0	7.8	7.3	7.3	7.3
3720371	National Exam Service						
Other Charges		2.8	1.9	4.3	4.5	4.5	4.5
Subtotal		2.8	1.9	4.3	4.5	4.5	4.5
3720372	Provincial Support						
Other Charges		2.3	1.8	1.9	5.0	5.0	5.0
Subtotal		2.3	1.8	1.9	5.0	5.0	5.0
3720373	Schools Inspectorate						
Other Charges		5.9	4.7	4.8	3.5	3.5	3.5
Subtotal		5.9	4.7	4.8	3.5	3.5	3.5
3720374	Technical and Vocational Training						
Other Charges		1.2	1.0	1.0	1.0	1.0	1.0
Subtotal		1.2	1.0	1.0	1.0	1.0	1.0
3720375	Education Service Division - Primary						
Other Charges		35.8	34.1	38.2	26.0	26.0	26.0
Subtotal		35.8	34.1	38.2	26.0	26.0	26.0
372	OTHER CHARGES SUBTOTAL	99.4	122.3	122.3	90.0	90.0	90.0
372	TOTAL RECURRENT BUDGET (Budget Support)	104.7	122.3	122.3	90.0	90.0	90.0
472	DEVELOPMENT BUDGET (APPROPRIATED)						
4907	Education Infrastructure	0.0	0.0	22.0	27.0	0.0	0.0
4807	SICHE Transition to University	0.0	0.0	60.0	50.0	50.0	50.0
472	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	82.0	77.0	50.0	50.0
	TOTAL SIG FUNDED EXPENDITURE	805.6	875.0	1,003.9	1,038.6	1,011.6	1,011.6

Expenditure Analysis – Ministry of Education and Human Resource Development



Recurrent expenditure averaged 95.4% of real total MEHRD expenditure
On average **MEHRD expenditure** has accounted for 26% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 95%, execution of the development budget has averaged 1.7%

Spending on primary education has fallen from its peak in 2010 (38%) to an estimated 28% in 2015. **Spending on tertiary education** has increased from 15% to 32% between 2010 and 2015.

Payroll constitutes the largest spending item by economic classification

Payroll growth has averaged 10% year-on-year since 2010, against 9% growth in staff

Other allowances per employee grew on average by 3% from 2010 to 2015

In 2015 the **annual housing rent per employee** was SBD 40,211 which constituted an increase of 27% from 2014

As of 2015, MEHRD had 210 staff and employed 9553 teachers

Head 273: Ministry of Finance and Treasury

Summary Ministry Plan

The Ministry of Finance and Treasury is responsible for facilitating the provision of sound advice on monetary, budget and fiscal policy to the Solomon Islands Government (SIG). Ministry services include statistics and economic management to support Government decision making processes and the implementation of good governance practice. The core tasks of the Ministry include financial reporting, revenue collection, border protection, government payments, preparing and managing the Annual Solomon Islands recurrent budget and advising the Government on a range of financial policies and economic reforms.

Mission Statement

The mission of the Ministry of Finance and Treasury is to provide leadership to the Solomon Islands community in financial matters and deliver high quality, professional financial and economic services to the Minister for Finance and Treasury, the Government, and other Ministries and the wider community.

Output	Responsible Division	2016 Baseline	2016 Budget
Management and Corporate Services	Headquarters and Administration	\$27,656,451.00	\$35,716,823.00
Customs: Border Management and Revenue Collection Collect customs revenue and improve compliance within the Government tax structure and the administration of revenue laws. This includes effective management of changes to quotas and tariffs, assisting industry with the administration of revenue exemption, concession and deferred payments while maintaining effective border management.	Customs and Excise	\$10,608,452.00	\$12,808,452.00
Inland Revenue Collection Collect government revenue and encourage compliance with revenue law. The Inland Revenue Division promotes compliance by helping to make the system easy to work with and understand, assisting tax payers to comply, making it difficult for persons to avoid or evade their obligations and taking appropriate action against those that do not comply.	Inland Revenue Division	\$10,105,708.00	\$14,063,833.00
Budget Manage budget operations and support the Government to deliver the National Budget while driving the budget reform program. Develop a robust Budget process leading to the formulation of sustainable recurrent Budgets that are based on sound revenue and expenditure forecasts. Monitor and report to Government on recurrent Budget implementation and reforms and advise on consistency with the Government's fiscal and policy objectives.	Budget Unit	\$2,159,830.00	\$2,904,830.00

Output	Responsible Division	2016 Baseline	2016 Budget
Debt Policy and Management Manage and service the Government's debt obligations through ongoing adherence to the Debt Management Framework.	Debt Management Unit	\$492,016.00	\$537,016.00
Statistical Services Collect statistical data and provide and publish statistical reports. A sustainable national statistical system is maintained through the provision of a comprehensive range of timely, relevant and quality statistics for policy development, informed decision making and research within the Government, private sector, civil society and the community.	Statistical Services	\$2,089,874.00	\$2,303,689.00
Financial Management Develop and implement public financial management reforms of financial systems, processes and practices, including procurement, to make the financial and legislative framework more efficient and effective, and improve budget execution. Manage financial operations across government in the following areas: maintain the accounting records of the Government; prepare annual financial statements and monthly financial reports; process revenue collected by other Ministries as well as Customs and the Internal Revenue Division; process payments to suppliers and SIG payroll on behalf of all Ministries; manage the consolidated fund (official) bank accounts; cash flow forecasting and management; and maintain and develop the SIG financial and legislative framework, including the Public Finance and Audit Act and the Financial Instructions.	Treasury Division	\$12,162,443.00	\$12,781,823.00
Economic Reform Identify, develop, and advise on reforms that would significantly expand sustainable income earning opportunities across the Solomon Islands. Assist the development of policies through the proper analysis of economic policy, model macroeconomic factors with a view to encourage sustainable economic development and to forecast government revenue.	Economic Reform Unit	\$1,136,240.00	\$1,226,240.00

Output	Responsible Division	2016 Baseline	2016 Budget
Internal Audit Risk management, internal control and governance advice.	Internal Audit Unit	\$822,983.00	\$968,948.00
Co-ordination of Financial and Economic Development Manage development partner support programs and related initiatives.	Financial and Economic Reform Unit	\$353,411.00	\$397,411.00
ICT Services Manage, develop, support and maintain all Solomon Island Government (SIG) networks, applications software, and associated equipment and facilities in an effective and efficient manner consistent with SIG's corporate and operational plans and to ensure that these are aligned with SIG strategic plan.	Information and Communication Technology(ICT)	\$6,680,985.00	\$17,909,848.00
	Total recurrent budget	\$74,268,393.00	\$101,618,913.00

MINISTRY OF FINANCE AND TREASURY

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	97.7	152.5	270.4	172.8	147.2	122.8
		97.7	152.5	271.7	172.8	147.2	122.8
273	RECURRENT BUDGET						
2730001	Headquarters & Admin						
Payroll		1.8	2.1	2.1	2.4	2.4	2.4
Charges							
Other Charges		31.2	34.1	35.9	33.4	33.4	33.4
Subtotal		32.9	36.2	38.0	35.8	35.8	35.8
2730072	Economic Reform						
Payroll		0.6	0.8	0.8	0.8	0.8	0.8
Charges							
Other Charges		0.3	0.2	0.2	0.4	0.4	0.4
Subtotal		0.9	1.0	1.0	1.2	1.2	1.2
2730421	MoF - Statistical Services						
Payroll		1.4	1.6	1.6	1.8	1.8	1.8
Charges							
Other Charges		0.4	0.5	0.5	0.5	0.5	0.5
Subtotal		1.9	2.1	2.1	2.3	2.3	2.3
2730422	Debt Management Unit						
Payroll		0.3	0.4	0.4	0.4	0.4	0.4
Charges							
Other Charges		5.9	8.1	11.4	0.1	0.1	0.1
Subtotal		6.2	8.5	11.8	0.5	0.5	0.5
2730423	MoF - Budget Unit						
Payroll		0.6	0.7	0.7	0.8	0.8	0.8
Charges							
Other Charges		1.3	1.5	1.8	2.2	2.2	2.2
Subtotal		1.8	2.2	2.6	2.9	2.9	2.9
2730424	MoF - Internal Audit						
Payroll		0.4	0.5	0.5	0.7	0.7	0.7
Charges							
Other Charges		0.2	0.3	0.3	0.3	0.3	0.3
Subtotal		0.6	0.7	0.7	1.0	1.0	1.0
2730426	MoF - Treasury						
Payroll		3.9	4.5	4.5	5.1	5.1	5.1
Charges							
Other Charges		8.0	7.8	7.7	7.8	7.8	7.8
Subtotal		11.9	12.2	12.2	12.9	12.9	12.9
2730427	MoF - Computer						
Payroll		1.4	1.5	1.5	2.1	2.1	2.1
Charges							
Other Charges		5.3	9.7	9.7	15.9	15.9	15.9
Subtotal		6.6	11.2	11.2	18.0	18.0	18.0
2730450	MoF - Inland Revenue						
Payroll		5.3	6.5	6.5	6.8	6.8	6.8
Charges							
Other Charges		4.7	5.9	27.9	7.5	7.5	7.5
Subtotal		10.0	12.4	34.4	14.2	14.2	14.2
2730460	Customs and Excise						
Payroll		6.4	6.9	6.9	6.9	6.9	6.9
Charges							
Other Charges		3.5	5.3	5.3	6.1	6.1	6.1
Subtotal		10.0	12.2	12.2	12.9	12.9	12.9
2730470	Financial Economic Development Unit						
Payroll		0.3	0.3	0.3	0.3	0.3	0.3
Charges							
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
Subtotal		0.3	0.4	0.4	0.4	0.4	0.4
273	PAYROLL SUBTOTAL	22.3	25.9	25.9	28.0	28.0	28.0
273	OTHER CHARGES SUBTOTAL	60.9	73.4	100.7	74.3	74.3	74.3
273	TOTAL RECURRENT BUDGET	83.2	99.3	126.6	102.3	102.3	102.3
373	RECURRENT BUDGET (Budget Support)						
3730001	Headquarters & Admin						

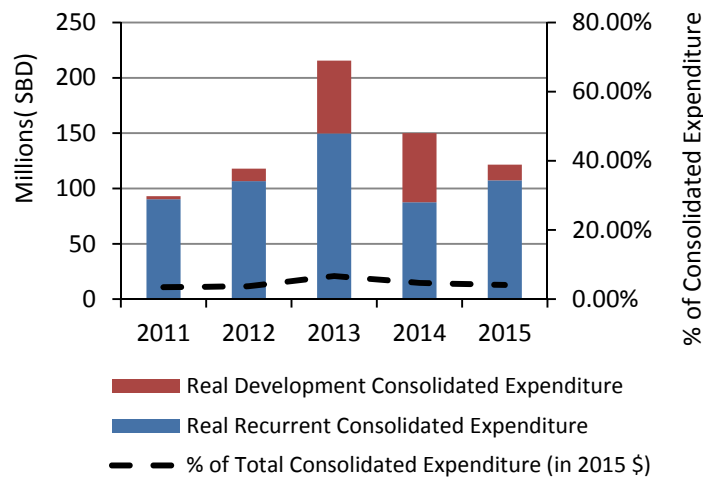
Other Charges		0.2	22.4	22.4	14.1	14.1	14.1
Subtotal		0.2	22.4	22.4	14.1	14.1	14.1
3730421	MoF - Statistical Services						
Payroll		0.1	0.0	2.2	0.9	0.9	0.9
Charges							
Other Charges		0.8	17.5	29.9	3.4	3.4	3.4
Subtotal		0.9	17.5	32.0	4.3	4.3	4.3
3730460	Customs and Excise						
Other Charges		0.4	0.0	0.0	2.0	2.0	2.0
Subtotal		0.4	0.0	0.0	2.0	2.0	2.0
373	PAYROLL SUBTOTAL	0.2	0.0	2.2	0.9	0.9	0.9
373	OTHER CHARGES SUBTOTAL	14.4	53.2	70.6	19.6	19.6	19.6
373	TOTAL RECURRENT BUDGET (Budget Support)	14.5	53.2	72.8	20.5	20.5	20.5
473	DEVELOPMENT BUDGET (APPROPRIATED)						
4041	MoFT Development Program	0.0	0.0	70.9	50.0	24.4	0.0
473	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	70.9	50.0	24.4	0.0
	TOTAL SIG FUNDED EXPENDITURE	97.7	152.5	270.4	172.8	147.2	122.8

MINISTRY OF FINANCE AND TREASURY

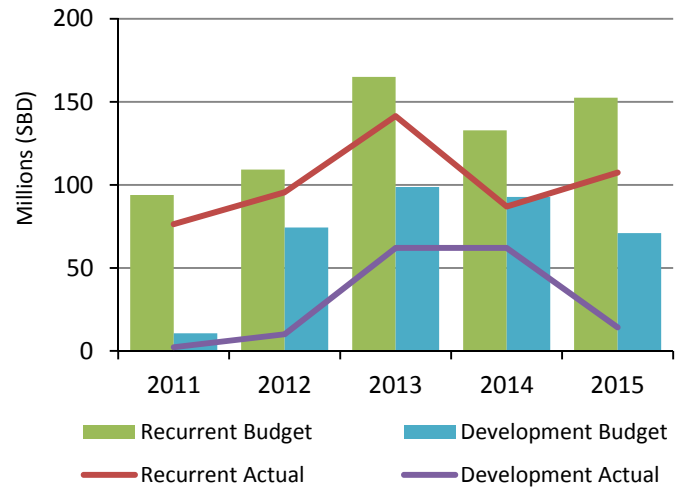
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		97.7	152.5	270.4	172.8	147.2	122.8
		97.7	152.5	271.7	172.8	147.2	122.8
273	RECURRENT BUDGET						
2730001	Headquarters & Admin						
Payroll Charges		1.8	2.1	2.1	2.4	2.4	2.4
Other Charges		31.2	34.1	35.9	33.4	33.4	33.4
Subtotal		32.9	36.2	38.0	35.8	35.8	35.8
2730072	Economic Reform						
Payroll Charges		0.6	0.8	0.8	0.8	0.8	0.8
Other Charges		0.3	0.2	0.2	0.4	0.4	0.4
Subtotal		0.9	1.0	1.0	1.2	1.2	1.2
2730421	MoF - Statistical Services						
Payroll Charges		1.4	1.6	1.6	1.8	1.8	1.8
Other Charges		0.4	0.5	0.5	0.5	0.5	0.5
Subtotal		1.9	2.1	2.1	2.3	2.3	2.3
2730422	Debt Management Unit						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		5.9	8.1	11.4	0.1	0.1	0.1
Subtotal		6.2	8.5	11.8	0.5	0.5	0.5
2730423	MoF - Budget Unit						
Payroll Charges		0.6	0.7	0.7	0.8	0.8	0.8
Other Charges		1.3	1.5	1.8	2.2	2.2	2.2
Subtotal		1.8	2.2	2.6	2.9	2.9	2.9
2730424	MoF - Internal Audit						
Payroll Charges		0.4	0.5	0.5	0.7	0.7	0.7
Other Charges		0.2	0.3	0.3	0.3	0.3	0.3
Subtotal		0.6	0.7	0.7	1.0	1.0	1.0
2730426	MoF - Treasury						
Payroll Charges		3.9	4.5	4.5	5.1	5.1	5.1
Other Charges		8.0	7.8	7.7	7.8	7.8	7.8
Subtotal		11.9	12.2	12.2	12.9	12.9	12.9
2730427	MoF - Computer						
Payroll Charges		1.4	1.5	1.5	2.1	2.1	2.1
Other Charges		5.3	9.7	9.7	15.9	15.9	15.9
Subtotal		6.6	11.2	11.2	18.0	18.0	18.0
2730450	MoF - Inland Revenue						
Payroll Charges		5.3	6.5	6.5	6.8	6.8	6.8
Other Charges		4.7	5.9	27.9	7.5	7.5	7.5
Subtotal		10.0	12.4	34.4	14.2	14.2	14.2
2730460	Customs and Excise						
Payroll Charges		6.4	6.9	6.9	6.9	6.9	6.9
Other Charges		3.5	5.3	5.3	6.1	6.1	6.1
Subtotal		10.0	12.2	12.2	12.9	12.9	12.9
2730470	Financial Economic Development Unit						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
Subtotal		0.3	0.4	0.4	0.4	0.4	0.4
273	PAYROLL SUBTOTAL	22.3	25.9	25.9	28.0	28.0	28.0
273	OTHER CHARGES SUBTOTAL	60.9	73.4	100.7	74.3	74.3	74.3
273	TOTAL RECURRENT BUDGET	83.2	99.3	126.6	102.3	102.3	102.3
373	RECURRENT BUDGET (Budget Support)						
3730001	Headquarters & Admin						
Other Charges		0.2	22.4	22.4	14.1	14.1	14.1
Subtotal		0.2	22.4	22.4	14.1	14.1	14.1
3730421	MoF - Statistical Services						
Payroll Charges		0.1	0.0	2.2	0.9	0.9	0.9
Other Charges		0.8	17.5	29.9	3.4	3.4	3.4
Subtotal		0.9	17.5	32.0	4.3	4.3	4.3
3730460	Customs and Excise						
Other Charges		0.4	0.0	0.0	2.0	2.0	2.0
Subtotal		0.4	0.0	0.0	2.0	2.0	2.0
373	PAYROLL SUBTOTAL	0.2	0.0	2.2	0.9	0.9	0.9
373	OTHER CHARGES SUBTOTAL	14.4	53.2	70.6	19.6	19.6	19.6

Expenditure Analysis – Ministry of Finance and Treasury

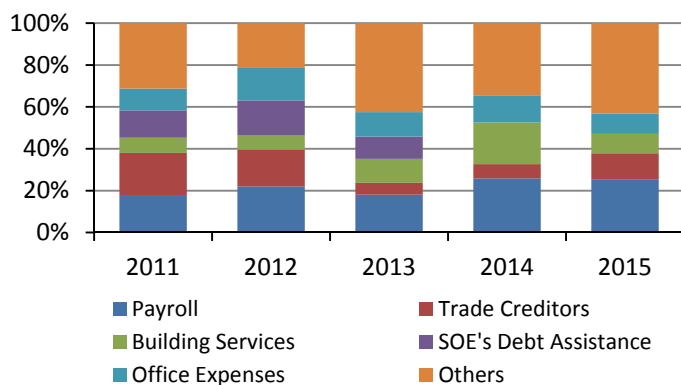
Consolidated Expenditure 2011-2015



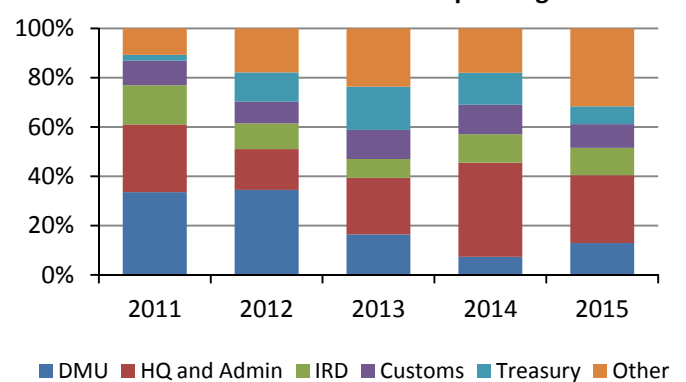
Budget Execution 2011-2015



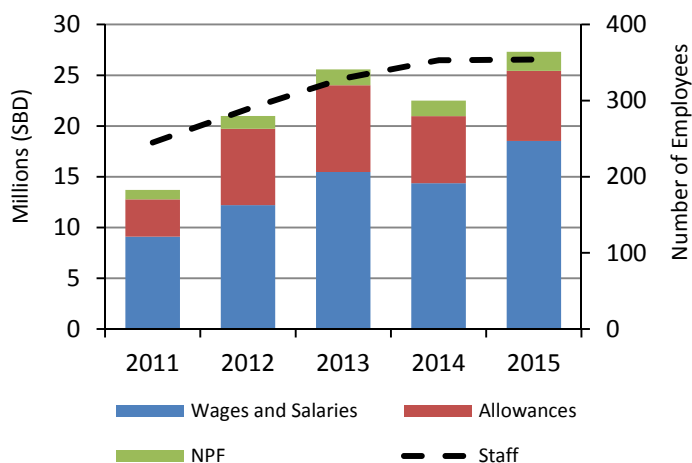
Proportion of Recurrent Expenditure by Economic Classification



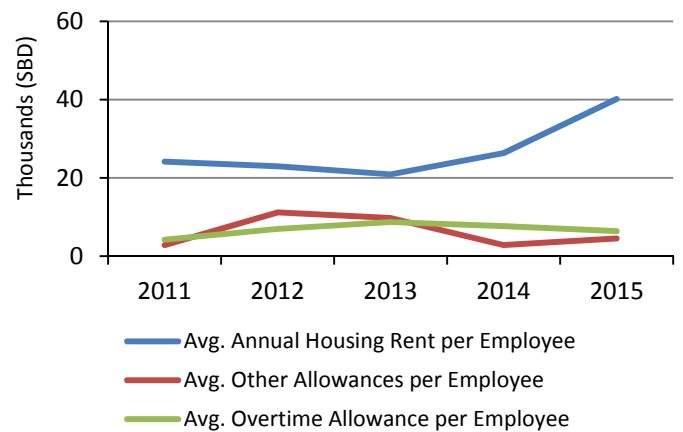
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee



Recurrent expenditure averaged 81% of real total MoFT expenditure
On average **MoFT expenditure** has accounted for 4.5% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 92%, execution of the development budget has averaged 37%

Spending by DMU is nearly five times less in 2014 than it was in 2011 and 2012 (34% each). **Spending by HQ & Admin** levelled to 27% of the ministry expenditure in 2011 and 2015 respectively

Payroll constitutes the largest spending item by economic classification in most years

Payroll growth has averaged 21% year-on-year since 2011, against 10% growth in staff

Other allowances per employee increased to 59% from 2014 to 2015

In 2015 the **annual housing rent per employee** was SBD 40,144 which constituted an increase of 52% from 2014.

As of 2015, MoFT had 355 staff

274 Ministry of Foreign Affairs and External Trade

Summary ministry Plan

Mission Statement

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

Our Vision

The mission of the Ministry of Foreign Affairs and External Trade (MFAET) is to promote and protect the values, interests and well-being of Solomon Islands and its citizens through international diplomacy and cooperation.

Key Goals

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

Key Strategies

The following are key strategies for 2016 engagements:

Continue to review 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 interests 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 Framework (EIF)

Undertake assessment of individual missions and geopolitical relevance

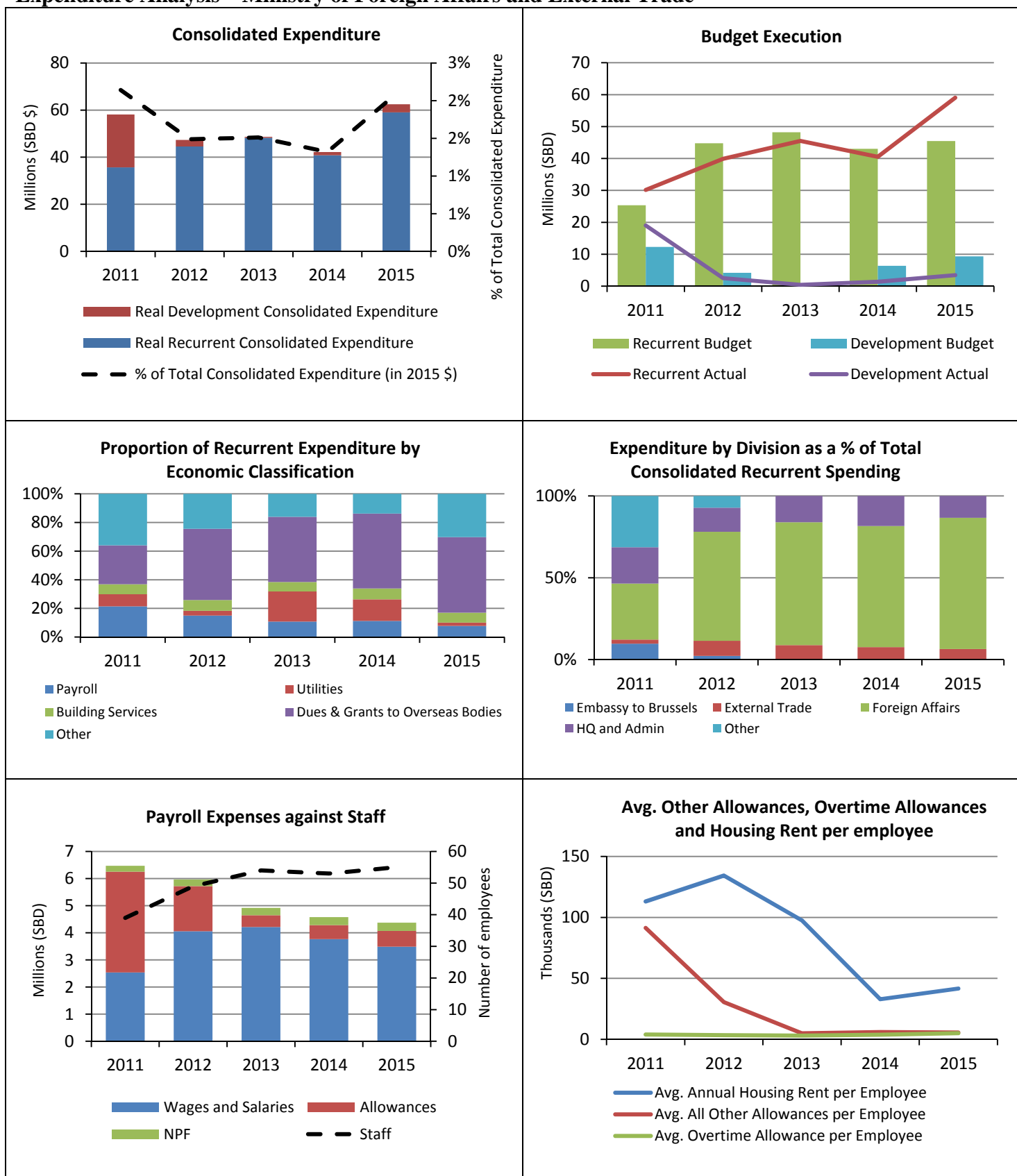
Explore engagement opportunities with development partners and agencies that encourage knowledge and skills transfer.

Outputs	Responsible Division (s)	2016 Baseline	2016 Budget
To review, facilitate and enhance international trade (bilateral & multilateral) through the Trade Policy Framework, including foreign direct investment, through the promotion of Solomon Islands' products and investment opportunities, and assisting in the identification of potential markets and investors in the global arena.	External Trade Admin/Acc counts Overseas Missions	\$2,043,707.00	\$2,212,136.00
To provide policy support and advice to the government of the day on its foreign affairs and trade policies, in its engagements in the regional and international arena and advice on any changes and impact on those policies	Foreign Affairs Admin/Acc counts	\$33,222,340.00	\$34,539,358.00
To maintain a pool of well- trained career officers at home office who could effectively and confidently represent and promote Solomon Islands interest overseas	Admin/Acc counts External Trade Foreign Affairs	\$7,821,310.00	\$7,921,367.00
To effectively discharge the task of maintaining State Protocol and etiquette as required by Vienna Convention, as well as by the Diplomatic Privileges and Immunities Act of 1978.	Protocol		
	Total recurrent budget	\$43,087357.00	\$44,672861.00

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		40.5	45.5	57.6	54.0	51.0	51.0
		40.5	45.5	57.6	54.0	51.0	51.0
274	RECURRENT BUDGET						
2740003	Headquarters & Admin						
	Payroll Charges	0.9	1.2	1.2	1.3	1.3	1.3
	Other Charges	6.6	6.3	7.2	6.6	6.6	6.6
	Subtotal	7.5	7.6	8.4	8.0	8.0	8.0
2740120	Foreign Affairs						
	Payroll Charges	2.8	3.4	3.4	3.6	3.6	3.6
	Other Charges	27.2	31.0	33.0	32.1	32.1	32.1
	Subtotal	30.0	34.4	36.5	35.6	35.6	35.6
2740131	External Trade						
	Payroll Charges	0.5	0.7	0.7	0.9	0.9	0.9
	Other Charges	1.3	1.6	1.5	1.4	1.4	1.4
	Subtotal	1.8	2.3	2.2	2.2	2.2	2.2
274	PAYROLL SUBTOTAL	4.1	5.3	5.3	5.8	5.8	5.8
274	OTHER CHARGES SUBTOTAL	35.1	39.0	41.8	40.1	40.1	40.1
274	TOTAL RECURRENT BUDGET	39.3	44.3	47.1	45.8	45.8	45.8
374	RECURRENT BUDGET (Budget Support)						
3740131	External Trade						
	Payroll Charges	0.6	0.2	0.2	3.0	3.0	3.0
	Other Charges	0.6	1.0	1.0	2.2	2.2	2.2
	Subtotal	1.2	1.2	1.2	5.1	5.1	5.1
374	PAYROLL SUBTOTAL	0.6	0.2	0.2	3.0	3.0	3.0
374	OTHER CHARGES SUBTOTAL	0.6	1.0	1.0	2.2	2.2	2.2
374	TOTAL RECURRENT BUDGET (Budget Support)	1.2	1.2	1.2	5.1	5.1	5.1
474	DEVELOPMENT BUDGET (APPROPRIATED)						
4010	MFAET Infrastructure Program	0.0	0.0	1.5	3.0	0.0	0.0
474	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	9.3	3.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		40.5	45.5	57.6	54.0	51.0	51.0

Expenditure Analysis – Ministry of Foreign Affairs and External Trade



Recurrent expenditure averaged 88% of real total MFAET expenditure
On average **MFEAT expenditure** has accounted for 2% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 99%, execution of the development budget has averaged 75%

Spending on foreign affairs has increased from its low in 2011(34%) to 80% in 2015.

Dues & Grants to overseas bodies constitutes the largest spending item by economic classification in most years.

Payroll growth has averaged -11% year-on-year since 2011, against 9% growth in staff

Other allowances per employee decreased by 37% in 2015 to from 49% in 2013 to 2014.

Overtime allowances per employee increased by 32% from 2014 to 2015

In 2015 the **annual housing rent per employee** was SBD 41,668 which constituted an increase of 27% from 2014

As of 2015, MFAET had 55 staff

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.

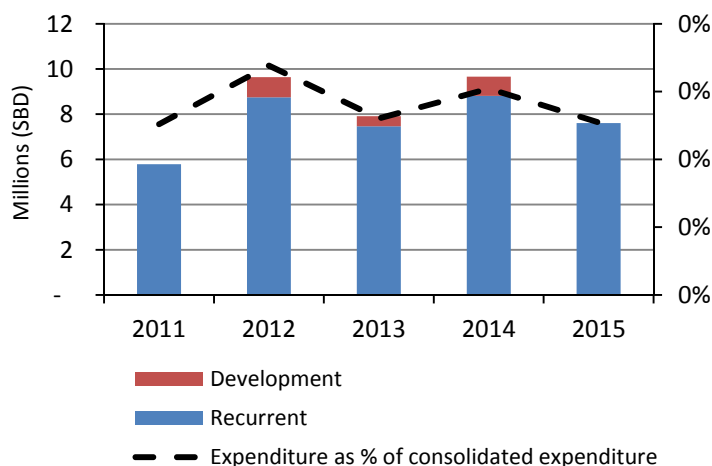
Outputs	Responsible Division	2016 Baseline	2016 Budget
<p>-Serving as Her Majesty's Representative in Solomon Islands;</p> <p>Perform duties as outlined in the Constitution;</p> <p>Attend events of National importance;</p> <p>Receive Foreign Diplomats;</p> <p>Discharge of duties as Patron to eligible organizations;</p> <p>Extending hospitality to foreign guests, national organizations and Solomon Islands nationals, both at home and abroad;</p> <p>Pardoning eligible prisoners recommended by the Prerogative of Mercy Committee;</p> <p>Undertaking goodwill visits to Provinces to uphold a peace and united Solomon Islands;</p> <p>General oversight of the administration and domestic staff and of the management of the Official Residence of the Governor General; and</p> <p>Provide quality leadership in the areas of social, cultural, intellectual and economic interests of Solomon Islands within the auspices of the National Constitution.</p>	Statutory Services - Government Office	\$9,424,254.00	\$9,561,186.00
	<i>Total recurrent budget</i>	\$9,424,254.00	\$9,561,186.00

MINISTRY OF OFFICE OF THE GOVERNOR GENERAL

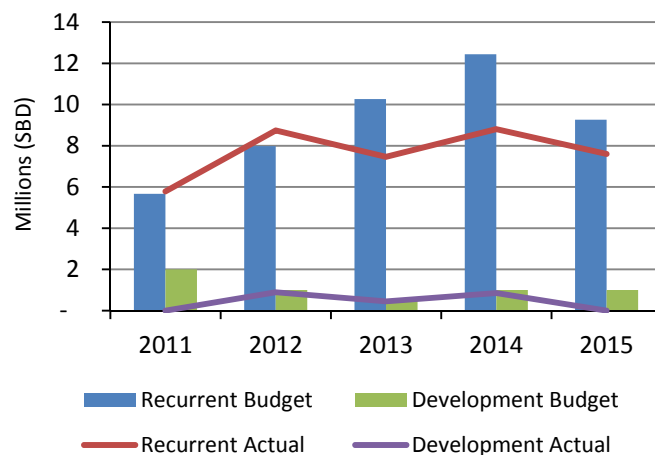
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	8.8	9.3	10.3	10.6	9.6	9.6
		8.8	9.3	10.3	10.6	9.6	9.6
275	RECURRENT BUDGET						
2750000	Statutory Services						
	Payroll Charges	2.5	2.7	2.7	2.8	2.8	2.8
	Other Charges	6.2	6.6	6.6	6.8	6.8	6.8
	Subtotal	8.8	9.3	9.3	9.6	9.6	9.6
275	PAYROLL SUBTOTAL	2.5	2.7	2.7	2.8	2.8	2.8
275	OTHER CHARGES SUBTOTAL	6.2	6.6	6.6	6.8	6.8	6.8
275	TOTAL RECURRENT BUDGET	8.8	9.3	9.3	9.6	9.6	9.6
475	DEVELOPMENT BUDGET (APPROPRIATED)						
4683	Government House Improvement Program	0.0	0.0	1.0	1.0	0.0	0.0
475	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	1.0	1.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	8.8	9.3	10.3	10.6	9.6	9.6

Expenditure Analysis – Governor General

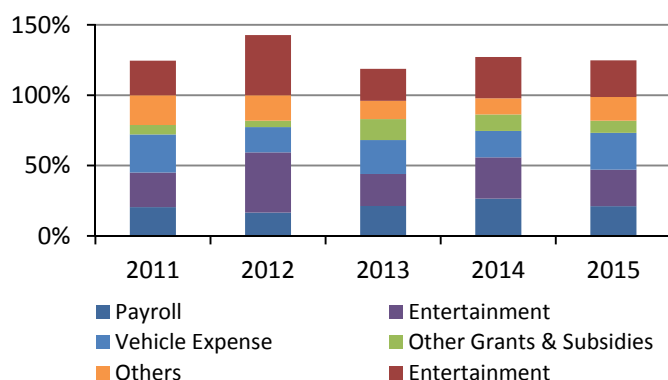
Consolidated Expenditure 2010-2014



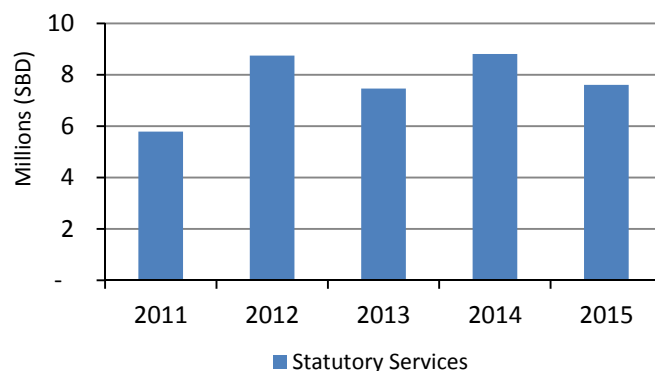
Budget Execution 2011-2015



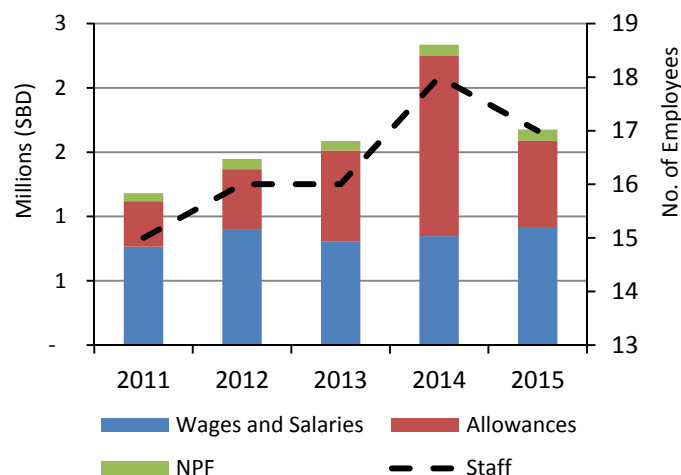
Proportion of Recurrent Expenditure by Economic Classification



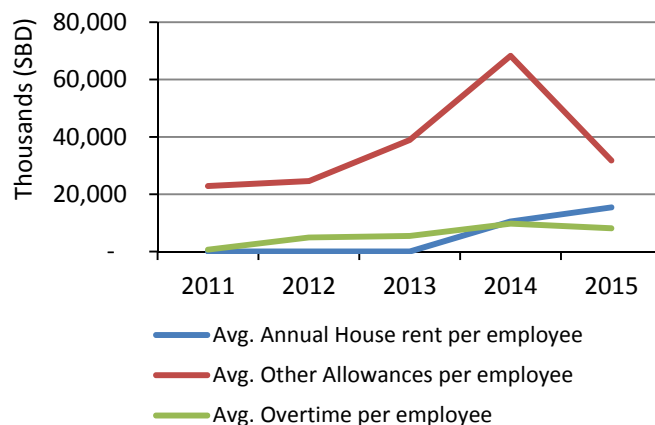
Expenditure by Division of Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 95% of real total GG expenditure
On average **GG expenditure** has accounted for less than 1% of total SIG consolidated expenditure

Execution of the recurrent budget has averaged 87%, execution of the development budget has averaged 66%

Spending on Statutory Services had grown by 63% since 2011, spending had increased from a strong growth of 51% in 2012, eventually declined by 15% in 2013. In 2014 spending increased to maintain level of expenditure in 2012 but then decline again by 14% in 2015.

Entertainment constitutes the largest spending item by economic classification

Payroll growth has averaged 4% year-on-year since 2010, against 9% growth in staff

Other allowances per employee decreased by 54% from 2014 to 2015
In 2015 the overtime allowances per employee was SBD 8,074

As of 2015, GG had 17 staff.

Head 276: Ministry of Health and Medical Services

Summary ministry Plan

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 (like 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 Goal:

The Solomon Islands' population's overall health status will improve by between one and two (1-2%) percentage by 2016. This will be assessed by analysing the average changes in key population health indicators.

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 the Democratic Coalition for Change (DCC) 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 through a range of corporate services that facilitate the linking of all Government of Solomon Islands sectors plus those of development partners.

Output	Responsible Division	2016	
		276	376
<p>Human Resources</p> <p>Stronger human resource management including full recruitment, tenancy agreements plus increasing the visibility of HR and related HR policies and processes.</p> <p>Finances</p> <p>Leading good PFM and auditing practices within MHMS including enhanced payment processes, acquittals, provincial visibility, capacity building workshops and effective financial updates to Executive, staff and provinces.</p>	Headquarters and Administration(2760001)	\$65,515,029	\$25,062,900.00
<p>Policy</p> <p>Reviewed legislation, Role Delineation Policy roll-out, strengthened health policies, strategies and guidelines, a policy database and agreements with development partners.</p> <p>Planning</p> <p>Revised National Health Strategic Plan for 2016-2020, a monitoring framework, better coordination meetings (JAPR; DPCG; NHC), Annual Operational Plans for 2016 and upgrade of capacity of managers in Operational planning.</p> <p>Partnership Coordination Unit</p> <p>Strengthened development partner (DPs) coordination with MHMS, donor and technical assistance database, regular DP meetings, and technical cooperation framework.</p> <p>Infrastructure</p> <p>Infrastructure plan in line with Mid-Term Development Plan (MTDP), health facility database, training given and consultation on infrastructure, contract management strengthened.</p> <p>Procurement</p> <p>A procurement plan will be finalised and procurement will be centralised as far as possible with training on procurement process available for provinces.</p> <p>ICT/Radio</p> <p>SIG CONNECT will be maintained and rolled out to provinces with hardware distributed to</p>	2. Health Policy and Planning (All units under P&P)(276-0002)		\$1,705,000.00

<p>enable provinces to utilize DHIS.</p> <p>HMIS</p> <p>HMIS strengthened through rollout to provinces and an integration of reporting along with the Core Indicator Set Report and other health reports.</p>			
<p>Tobacco control</p> <p><i>Tobacco Act 2010</i> strengthened and training undertaken.</p> <p>Monitoring evaluation and surveillance</p> <p>Data gathering, recording and reporting strengthened along with routine surveillance undertaken, analysed and used to inform planning.</p> <p>Prevention</p> <p>Screening for early detection undertaken, training and workshops, IEC materials, social marketing, outreach activities on awareness with community and FBOs undertaken [tobacco, alcohol, betel nut, diet, physical exercise]</p>	4. National Non-communicable Diseases	\$637,910.00	\$1,117,500.00
<p>Safe motherhood</p> <p>Improve access to quality ANC and delivery care by finalising printing and distributing maternal and child health manual and mothers health book</p> <p>Reproductive health</p> <p>Review, print and implement Family Planning Manual, including a Family Planning Training Package to strengthen Family Planning and Birth Spacing Services</p> <p>Immunization (EPI)</p> <p>Increased coverage through micro planning and RED strategy training</p> <p>IMCI</p> <p>IMCI case management manuals and training completed.</p> <p>Nutrition</p> <p>Develop and implement national nutrition</p>	5. National Reproductive and Child Health	\$1,676,213.00	\$6,037,220.00

guidelines (including breast feeding policy, severe and moderate nutrition and complimentary feeding), training conducted, flour fortification policy and guidelines, hospital accreditation for 3 hospitals, AHD manual endorsed and training delivered (AHD, food vendors, S&M nutrition) and school nutrition programme monitored.			
<i>Nursing Council</i> Legislation and regulation updated, awareness and advocacy of standards, supervised practice program and provincial support continued.	6. Nursing Council Board	\$668,555.00	
<i>HIV/STI</i> HIV and STI Information consistent and correct	7. National HIV/STI Division	\$708,722.00	\$1,293,436
<i>TB and Leprosy.</i> Advocacy communication and social mobilization with functioning laboratories, nursing training in early diagnosis and case management. Inclusion of private sector, FBOs and NGOs in detection and treatment, DOTs improved, provincial support provided, integration with HIV and diabetes and PAL introduced.	8. National TB/Leprosy Division	\$513,608.00	\$4,542,998.00
<i>Vector Borne Diseases.</i> Storage facilities well stocked and maintained, impregnated nets distributed, supplies maintained, ICT strengthened IEC/BCC and campaigns undertaken with provinces supported.	9. National VB Disease Control	\$4,646,060.00	\$8,088,130.00
<i>Medical stores</i> Improved supply chain and better access to essential medicines	10. National Medical Stores Division	\$35,941,523.00	\$12,790,000.00
<i>National Referral Hospital Services</i> Secondary and tertiary outputs include safe birthing, gynaecology, and paediatric services for children, surgery and orthopaedics plus general medicine, mental and dental health and physiotherapy and rehabilitation. Accident and emergency services will be provided. Support service outputs include disbursement of pharmaceutical supplies, diagnosis with radiology and laboratory and improvements in	11. National Referral Hospital	\$72,590,404.00	\$25,420.00

medical record collection and storage. All tertiary services will provide professional guidance to peripheral secondary services. A full range of corporate services will be provided along with professional development for medical, nursing and technical staff.			
<i>Dental – Oral Health Programme</i> Oral health radio programmes, workshops for schools and communities undertaken, OH information systems developed, recording and reporting improved.	12. National Dental Program	\$3,937,923.00	
<i>Medical Imaging and Radiology.</i> Improved diagnostic services with better maintained equipment, increased knowledge and MIS skilled specialists with improved provincial support and services.	13. National Medical Imaging Services	\$2,711,458.00	
<i>National Laboratory</i> Diagnostic service improvements through strengthened lab management, guidelines and SOPs, improved blood supplies, biochemical diagnostic tests and improved Lab Information systems	14. National Laboratory Program	\$651,835.00	\$1,250,000.00
<i>Pharmacy</i> Regulation and policy developed, rational use of medicines programmes conducted and practiced, infant nutrition program further supported and training of health staff undertaken.	15. National Pharmacy Division	\$1,051,729.00	\$340,235.00
<i>Health Promotion</i> Community empowered healthy settings and schools supported, social mobilization and campaigns undertaken, emergency responses and M&E and research strengthened along with HP policy and practices.	16. National Health Promotion	\$1,122,180.00	\$239,504.00
<i>Environmental health</i> Outputs will include improved healthy standards of living through better hygiene practices, safer food supply, clean and safe environment and disease prevention at ports of entry, higher revenue benefits from fish to the EU markets and adequate and well trained EH human resources. RWASH outcomes are being supported by the European Union	17. National Environmental Health	\$4,341,306.00	\$22,862,998.00

<p><i>Health training and Research.</i></p> <p>Critical health knowledge management through the collection, compilation and dissemination of quality information and through its health research and training activities.</p>	18. National Health Training and Research	\$611,502.00	
<p><i>Social Welfare</i></p> <p>Legislation and policy enacted/endorsed, social mobilization including workshops, IEC and BCC materials produced and undertaken, provinces supported through supervision visits and Victims of Violence training, IEC supported.</p>	19. Social Welfare Development	\$663,019.00	\$317,884.00
<p><i>Eye health</i></p> <p>The eye division aims to provide quality eye care services to reduce avoidable blindness to the people of Solomon Islands, by increasing the numbers of trained eye care workers and the equitable provision and distribution of eye care services provided at the primary, secondary and tertiary level.</p>	20. Eye Division	\$752,706.00	\$200,528.00
<p>Provincial/HCC Health Care</p> <p><i>Primary health care</i></p> <p>Child health program delivered (IMCI, immunization, nutrition) along with maternal and reproductive health (safe motherhood, family planning, nutrition), TB, Leprosy and HIV/AIDs strategies delivered, eye health activities, community based rehabilitation delivered, model health settings social marketing undertaken, rural WASH projects delivered, vector borne disease interventions supported (bed-net distribution, residual spraying, improved laboratory diagnosis), youth friendly adolescent services provided, disaster and outbreak responses strengthened, medical supplies and infrastructure maintained, staff supported as per SIG GOs.</p> <p><i>Secondary services in hospitals</i></p> <p>Basic package of hospital services provided, clinical outreach and PHC supervision provided to facilities, FM radios established where funded, diagnostic imaging and laboratory services improved, medical records strengthened, medical supplies available, dental outreach undertaken, medical records strengthened, community health workers trained, hospitals functioning with well trained</p>	21. Malaita Province	\$25,974,451.00	\$10,278,792.00
	22. Makira Province	\$10,612,645.00	\$3,716,727.00
	23. Western Province	\$21,507,330.00	\$7,924,551.00
	24. Isabel Province	\$7,903,761.00	\$3,454,842.00
	25. Central Province	\$6,518,426.00	\$2,676,582.00
	26. Guadalcanal Province	\$15,446,447.00	\$6,246,676.00
	27. Temotu Province	\$7,994,112.00	\$2,777,493.00

and equipped staff.	28. Choiseul Province	\$7,419,202.00	\$3,034,049.00
	29. Rennel and Bellona Province	\$2,103,639.00	\$719,944.00
	3. Honiara City Council	\$11,563,488.00	\$1,766,547.00
<i>Public Health Laboratory</i> Increased analytical capacity and testing undertaken, public epidemic response capabilities established and waiting times for test results reduced	30. National Public Health Lab	\$81,945.00	
<i>Community Based Rehabilitation and Physiotherapy</i> NCCD established and legislation developed, data base for disability developed with mainstreamed disability development awareness and advocacy undertaken. Support for provinces and provision of home based therapy, aids and training for PLWD and staff.	31. Physiotherapy and Rehabilitation	\$470,305.00	\$353,969.00
<i>Nursing Administration</i> NLC conference organised with nursing probation and students program supported and provincial nurses supported.	32. National Nursing Administration	\$10,771,043.00	\$465,000.00
<i>Mental Health/Psychiatry</i> Greater supportive supervision to provinces and clinical tours, more efficient patient transfers, capacity building of nursing staff and higher education.	33. National Mental Health	\$4,532,897.00	\$704,699.00

<p><i>Internal Audit Quantity:</i></p> <p>Completion of Strategic Audit Plan (revised annually), and Annual Audit Plan</p> <p>Tabling of reports at, and provision of advice to advice to Audit & Risk Management Committee</p> <p>Completion of planned audits/reviews</p> <p>Provision of Advice to major projects, ad hoc reviews/advice to Service Areas and investigations</p> <p>Quality:</p> <p>Audit recommendations accepted and implemented</p> <p>Audit reports submitted to management by agreed deadlines</p>	34. Internal Audit	\$60,000.00	\$386,050.00
	Total recurrent budget	\$331,701,373.00	\$130,379,674.00

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		439.7	429.9	479.9	496.7	501.2	498.4
		439.7	429.9	479.9	496.7	501.2	498.4
276	RECURRENT BUDGET						
2760001	Headquarters & Admin						
Payroll		2.7	2.9	2.9	2.7	2.7	2.7
Charges							
Other Charges		54.5	49.3	52.0	60.1	60.1	60.1
Subtotal		57.2	52.2	54.9	62.8	62.8	62.8
2760002	Headquarters & Admin						
Payroll		0.8	1.0	1.0	1.7	1.7	1.7
Charges							
Other Charges		0.1	0.2	0.2	1.1	1.1	1.1
Subtotal		0.8	1.2	1.2	2.8	2.8	2.8
2760307	Honiara City Council						
Payroll		7.8	8.0	8.0	8.6	8.6	8.6
Charges							
Other Charges		2.3	2.3	2.3	3.2	3.2	3.2
Subtotal		10.0	10.3	10.3	11.7	11.7	11.7
2760380	National Non-Communicable Diseases						
Payroll		0.5	0.5	0.5	0.6	0.6	0.6
Charges							
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		0.6	0.6	0.6	0.6	0.6	0.6
2760381	Reproductive & Child Health						
Payroll		1.5	1.5	1.5	1.6	1.6	1.6
Charges							
Other Charges		0.2	0.1	0.1	0.1	0.1	0.1
Subtotal		1.7	1.6	1.6	1.7	1.7	1.7
2760382	Nursing Council Board						
Payroll		0.5	0.5	0.5	0.5	0.5	0.5
Charges							
Other Charges		0.1	0.0	0.0	0.2	0.2	0.2
Subtotal		0.7	0.5	0.5	0.7	0.7	0.7
2760383	HIV/STI Program						
Payroll		0.7	0.7	0.7	0.7	0.7	0.7
Charges							
Subtotal		0.8	0.8	0.8	0.7	0.7	0.7
2760384	TB and Leprosy Programs						
Payroll		0.5	0.5	0.5	0.5	0.5	0.5
Charges							
Other Charges		0.0	0.0	0.0	0.1	0.1	0.1
Subtotal		0.5	0.5	0.5	0.5	0.5	0.5
2760385	Vector-Borne Disease Control						
Payroll		1.8	2.0	2.0	2.0	2.0	2.0
Charges							
Other Charges		0.1	0.1	0.1	2.7	2.7	2.7
Subtotal		1.9	2.1	2.1	4.7	4.7	4.7
2760389	National Medical Stores Division						
Payroll		1.4	1.3	1.3	1.3	1.3	1.3
Charges							
Other Charges		18.2	25.7	25.7	34.6	34.6	34.6
Subtotal		19.6	27.1	27.1	36.0	36.0	36.0
2760390	National Referral Hospital						
Payroll		50.4	59.0	59.0	59.8	59.8	59.8
Charges							
Other Charges		14.2	16.3	16.6	13.8	13.8	13.8
Subtotal		64.6	75.3	75.6	73.5	73.5	73.5
2760391	National Dental Program						
Payroll		3.9	3.9	3.9	3.9	3.9	3.9
Charges							
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		4.0	4.0	4.0	4.0	4.0	4.0
2760392	National Medical Imaging Services						
Payroll		2.6	2.5	2.5	2.6	2.6	2.6
Charges							
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1

Subtotal		2.7	2.6	2.6	2.8	2.8	2.8
2760393	National Laboratory Program						
Payroll		0.5	0.5	0.5	0.5	0.5	0.5
Charges							
Other Charges		0.0	0.2	0.2	0.2	0.2	0.2
Subtotal		0.6	0.6	0.6	0.7	0.7	0.7
2760394	National Pharmacy Division						
Payroll		0.9	1.0	1.0	1.0	1.0	1.0
Charges							
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
Subtotal		1.0	1.0	1.0	1.1	1.1	1.1
2760395	National Health Promotion						
Payroll		0.9	1.0	1.0	1.0	1.0	1.0
Charges							
Other Charges		0.1	0.3	0.3	0.1	0.1	0.1
Subtotal		0.9	1.3	1.3	1.1	1.1	1.1
2760396	Environmental Health						
Payroll		2.2	2.3	2.3	2.2	2.2	2.2
Charges							
Other Charges		0.2	1.1	1.1	2.2	2.2	2.2
Subtotal		2.3	3.4	3.4	4.4	4.4	4.4
2760397	Training & Research						
Payroll		0.5	0.6	0.6	0.6	0.6	0.6
Charges							
Subtotal		0.5	0.7	0.7	0.6	0.6	0.6
2760398	Social Welfare Development						
Payroll		0.6	0.6	0.6	0.6	0.6	0.6
Charges							
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
Subtotal		0.6	0.7	0.7	0.7	0.7	0.7
2760399	Eye Division						
Payroll		0.5	0.5	0.5	0.5	0.5	0.5
Charges							
Other Charges		0.2	0.3	0.3	0.3	0.3	0.3
Subtotal		0.7	0.7	0.7	0.8	0.8	0.8
2760482	Malaita Province						
Payroll		15.6	15.2	15.2	15.3	15.3	15.3
Charges							
Other Charges		10.4	10.4	10.4	10.9	10.9	10.9
Subtotal		26.0	25.6	25.6	26.2	26.2	26.2
2760483	Makira Ulawa Province						
Payroll		6.7	6.7	6.7	6.9	6.9	6.9
Charges							
Other Charges		3.1	3.1	3.1	3.8	3.8	3.8
Subtotal		9.8	9.7	9.7	10.7	10.7	10.7
2760484	Western Province						
Payroll		11.5	11.7	11.7	11.6	11.6	11.6
Charges							
Other Charges		10.1	10.1	10.1	10.1	10.1	10.1
Subtotal		21.6	21.8	21.8	21.7	21.7	21.7
2760485	Isabel Province						
Payroll		5.6	5.6	5.6	5.7	5.7	5.7
Charges							
Other Charges		2.2	2.2	2.2	2.3	2.3	2.3
Subtotal		7.8	7.7	7.7	8.0	8.0	8.0
2760486	Central Province						
Payroll		4.1	4.1	4.1	4.1	4.1	4.1
Charges							
Other Charges		2.2	2.2	2.2	2.4	2.4	2.4
Subtotal		6.3	6.3	6.3	6.6	6.6	6.6
2760487	Guadalcanal Province						
Payroll		9.0	8.9	8.9	8.9	8.9	8.9
Charges							
Other Charges		5.1	5.1	5.1	6.6	6.6	6.6
Subtotal		14.2	14.0	14.0	15.6	15.6	15.6
2760488	Temotu Province						
Payroll		5.8	5.6	5.6	5.5	5.5	5.5
Charges							
Other Charges		2.2	2.2	2.2	2.6	2.6	2.6
Subtotal		7.9	7.8	7.8	8.1	8.1	8.1
2760489	Choiseul Province						
Payroll		4.8	5.0	5.0	5.0	5.0	5.0
Charges							

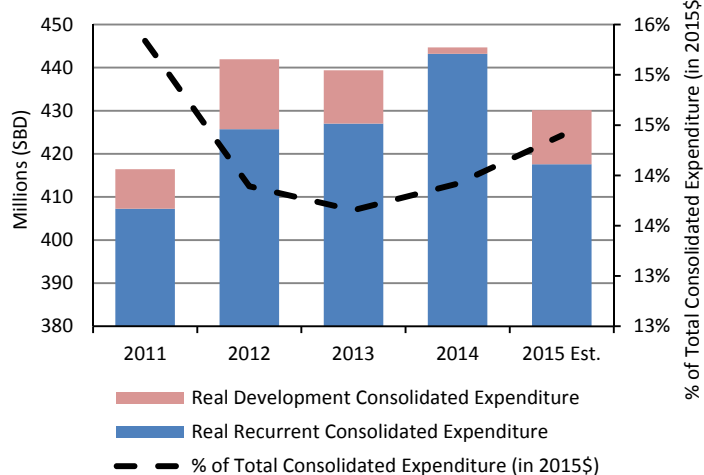
Other Charges	2.3	2.3	2.3	2.5	2.5	2.5
Subtotal	7.1	7.3	7.3	7.5	7.5	7.5
2760490	Rennel & Bellona					
Payroll	1.4	1.4	1.4	1.4	1.4	1.4
Charges						
Other Charges	0.6	0.6	0.9	0.8	0.8	0.8
Subtotal	2.0	2.0	2.2	2.1	2.1	2.1
2760499	Public Health Laboratory					
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
Subtotal	0.1	0.1	0.1	0.1	0.1	0.1
2760500	Physiotherapy & Rehabilitation					
Payroll	0.3	0.3	0.3	0.3	0.3	0.3
Charges						
Other Charges	0.2	0.3	0.3	0.2	0.2	0.2
Subtotal	0.5	0.5	0.5	0.5	0.5	0.5
2760501	National Nursing Administration					
Payroll	6.4	7.4	7.4	6.7	6.7	6.7
Charges						
Other Charges	4.8	4.1	4.1	4.2	4.2	4.2
Subtotal	11.2	11.5	11.5	10.9	10.9	10.9
2760502	National Mental Health Programs					
Payroll	4.5	4.3	4.3	4.3	4.3	4.3
Charges						
Other Charges	0.4	0.3	0.3	0.3	0.3	0.3
Subtotal	4.9	4.6	4.6	4.6	4.6	4.6
2760505	Internal Audit Unit					
Other Charges	0.0	0.1	0.0	0.1	0.1	0.1
Subtotal	0.0	0.1	0.0	0.1	0.1	0.1
276	PAYROLL SUBTOTAL	156.8	166.9	166.9	168.6	168.6
276	OTHER CHARGES SUBTOTAL	134.4	139.6	142.8	165.9	165.9
276	TOTAL RECURRENT BUDGET	291.2	306.5	309.7	334.6	334.6
376	RECURRENT BUDGET (Budget Support)					
3760001	Headquarters & Admin					
Payroll	0.4	1.7	1.7	2.1	2.1	2.1
Charges						
Other Charges	3.1	4.0	5.6	23.0	23.0	23.0
Subtotal	3.6	5.7	7.4	25.1	25.1	25.1
3760002	Headquaters and Admin Total					
Other Charges	6.0	16.8	11.0	1.7	1.7	1.7
Subtotal	6.0	17.0	11.2	1.7	1.7	1.7
3760307	Honiara City Council					
Other Charges	3.6	2.7	2.7	1.8	1.8	1.8
Subtotal	3.6	2.7	2.7	1.8	1.8	1.8
3760380	National Non-Communicable Disease Total					
Other Charges	0.9	1.5	2.7	1.1	1.1	1.1
Subtotal	0.9	1.5	2.7	1.1	1.1	1.1
3760381	National Reproductive and Child Health Total					
Other Charges	4.5	3.1	4.1	6.0	6.0	6.0
Subtotal	4.5	3.1	4.1	6.0	6.0	6.0
3760383	National HIV / STI Division					
Other Charges	0.7	0.1	0.3	1.3	1.3	1.3
Subtotal	0.7	0.1	0.3	1.3	1.3	1.3
3760384	National TB Leprosy Division					
Other Charges	0.2	1.5	1.5	4.5	4.5	4.5
Subtotal	0.2	1.5	1.5	4.5	4.5	4.5
3760385	National VB Disease Control Total					
Other Charges	5.7	7.9	8.1	8.1	8.1	8.1
Subtotal	5.7	7.9	8.1	8.1	8.1	8.1
3760389	National Medical Stores Division Total					
Other Charges	23.0	18.7	18.7	12.8	12.8	12.8
Subtotal	23.0	18.7	18.7	12.8	12.8	12.8
3760390	National Referral Hospital Total					

Other Charges	5.2	8.3	14.1	0.3	0.3	0.3
Subtotal	5.2	8.3	14.1	0.3	0.3	0.3
3760393	National Laboratory Program					
Other Charges	0.5	1.3	1.3	1.3	1.3	1.3
Subtotal	0.5	1.3	1.3	1.3	1.3	1.3
3760394	National Pharmacy Division					
Other Charges	1.9	0.5	0.5	0.3	0.3	0.3
Subtotal	1.9	0.5	0.5	0.3	0.3	0.3
3760395	National Health Promotion Total					
Other Charges	1.6	0.1	0.3	0.2	0.2	0.2
Subtotal	1.6	0.1	0.3	0.2	0.2	0.2
3760396	National Environment health Total					
Payroll	0.0	0.0	0.0	2.0	2.0	2.0
Charges						
Other Charges	11.2	5.7	5.7	20.9	20.9	20.9
Subtotal	11.2	5.7	5.7	22.9	22.9	22.9
3760398	Social Welfare Development					
Other Charges	0.8	0.3	0.3	0.3	0.3	0.3
Subtotal	0.8	0.3	0.3	0.3	0.3	0.3
3760399	Eye Division					
Other Charges	2.8	0.1	0.8	0.2	0.2	0.2
Subtotal	2.8	0.1	0.8	0.2	0.2	0.2
3760482	Malaita Province Total					
Other Charges	19.6	12.7	12.7	10.3	10.3	10.3
Subtotal	19.6	12.7	12.7	10.3	10.3	10.3
3760483	Makira Ulawa Province Total					
Other Charges	5.9	4.5	4.5	3.7	3.7	3.7
Subtotal	5.9	4.5	4.5	3.7	3.7	3.7
3760484	Western Province Total					
Other Charges	14.4	8.2	8.2	7.9	7.9	7.9
Subtotal	14.4	8.2	8.2	7.9	7.9	7.9
3760485	Isabel Province Total					
Other Charges	4.5	3.4	3.4	3.5	3.5	3.5
Subtotal	4.5	3.4	3.4	3.5	3.5	3.5
3760486	Central Province Total					
Other Charges	3.8	2.9	2.9	2.7	2.7	2.7
Subtotal	3.8	2.9	2.9	2.7	2.7	2.7
3760487	Guadacanal Province Total					
Other Charges	12.4	7.7	7.7	6.2	6.2	6.2
Subtotal	12.4	7.7	7.7	6.2	6.2	6.2
3760488	Temotu Province Total					
Other Charges	3.9	3.0	3.0	2.8	2.8	2.8
Subtotal	3.9	3.0	3.0	2.8	2.8	2.8
3760489	Choiseul Province Total					
Other Charges	4.2	3.2	3.2	3.0	3.0	3.0
Subtotal	4.2	3.2	3.2	3.0	3.0	3.0
3760490	Rennel & Bellona Total					
Other Charges	1.0	0.8	0.8	0.7	0.7	0.7
Subtotal	1.0	0.8	0.8	0.7	0.7	0.7
3760500	Physiotherapy and Rehabilitation					
Other Charges	1.1	0.4	0.4	0.4	0.4	0.4
Subtotal	1.1	0.4	0.4	0.4	0.4	0.4
3760501	National Nursing Administration					
Other Charges	2.5	0.8	0.8	0.5	0.5	0.5
Subtotal	2.5	0.8	0.8	0.5	0.5	0.5
3760502	National Mental Health					
Other Charges	1.0	0.7	0.9	0.7	0.7	0.7
Subtotal	1.0	0.7	0.9	0.7	0.7	0.7
3760505	Internal Audit					
Other Charges	0.1	0.6	0.6	0.4	0.4	0.4
Subtotal	0.1	0.6	0.6	0.4	0.4	0.4
376	PAYROLL SUBTOTAL	0.4	1.8	1.9	4.1	4.1
376	OTHER CHARGES SUBTOTAL	148.0	121.6	127.1	126.5	126.5

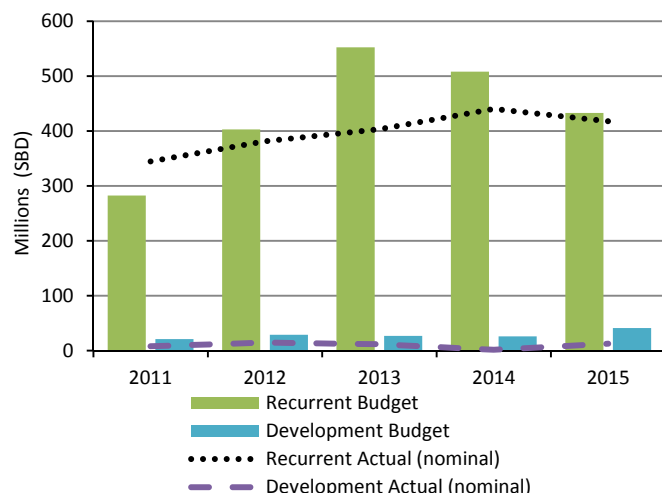
376	TOTAL RECURRENT BUDGET (Budget Support)	148.4	123.4	129.0	130.6	130.6	130.6
476	DEVELOPMENT BUDGET (APPROPRIATED)						
4014	Medical Supplies & Logistics Development Plan	0.0	0.0	0.7	1.0	0.0	0.0
4915	Primary Health Care	0.0	0.0	4.5	16.3	20.0	20.0
4012	Secondary Care Services	0.0	0.0	4.3	4.0	3.0	1.0
4013	Tertiary Care Services	0.0	0.0	10.2	10.2	13.0	12.2
476	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	41.2	31.5	36.0	33.2
	TOTAL SIG FUNDED EXPENDITURE	439.7	429.9	479.9	496.7	501.2	498.4

Expenditure Analysis – Ministry of Health and Medical Services

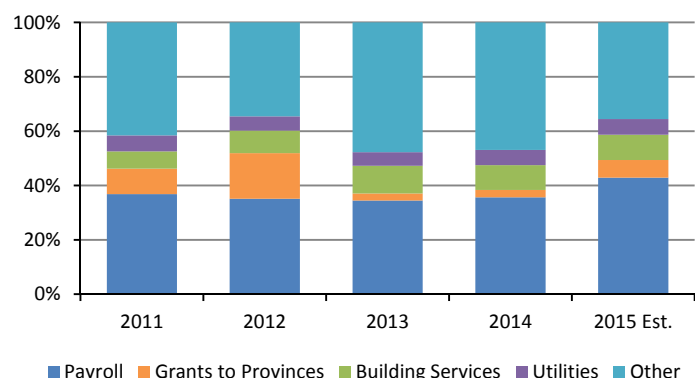
Consolidated Expenditure 2011-2015



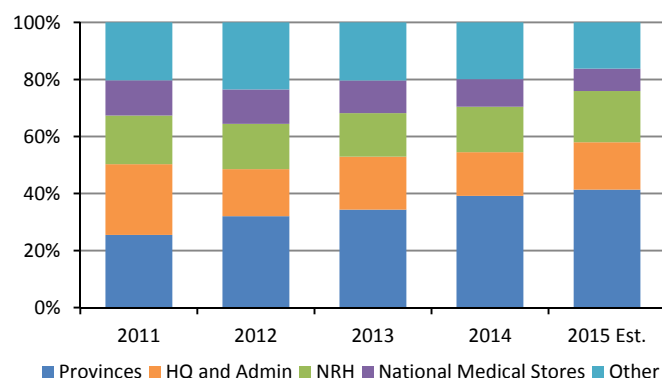
Budget Execution 2011-2015



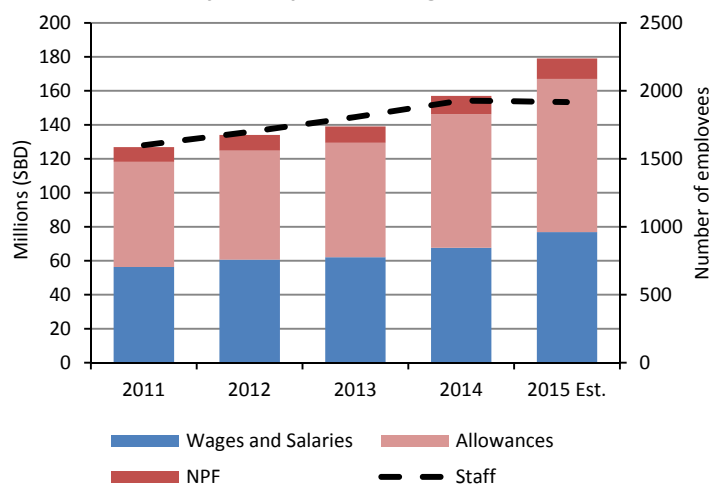
Proportion of Recurrent Expenditure by Economic Classification



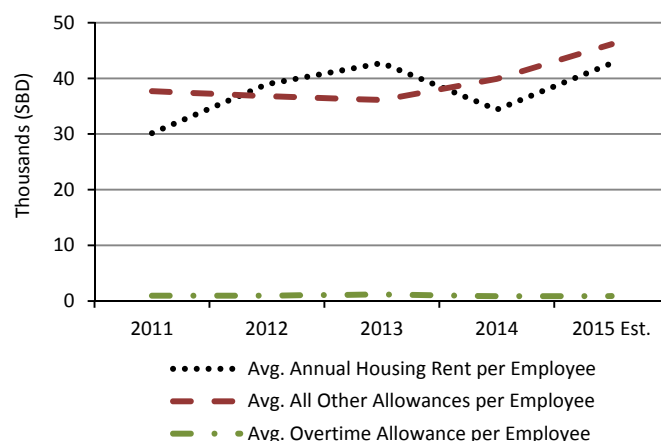
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll expenditure against staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee



Recurrent expenditure averaged 97.4% of real total MHMS expenditure
On average **MHMS expenditure** has accounted for 14.2% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 91%, execution of the development budget has averaged 35%

Spending on provinces amounted to 41% of the total ministry expenditure in 2015. This division has remained the largest spender in MHMS each year from 2010 to 2014.

Payroll constitutes the largest spending item by economic classification

Payroll growth has averaged 9% year-on-year since 2011, against 5% growth in staff

Overtime allowances per employee decreased by 27% from 2013 to 2014 and increased to 2% in 2015

Other allowances per employee amounted to SBD 46,160 in 2015

In 2015 the **annual housing rent per employee** was SBD 46,712 which constituted a decrease of 20% from 2013

As of 2015, MHMS had 1917 staff

Head 277: Ministry of Infrastructure Development

Summary Ministry Plan

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.

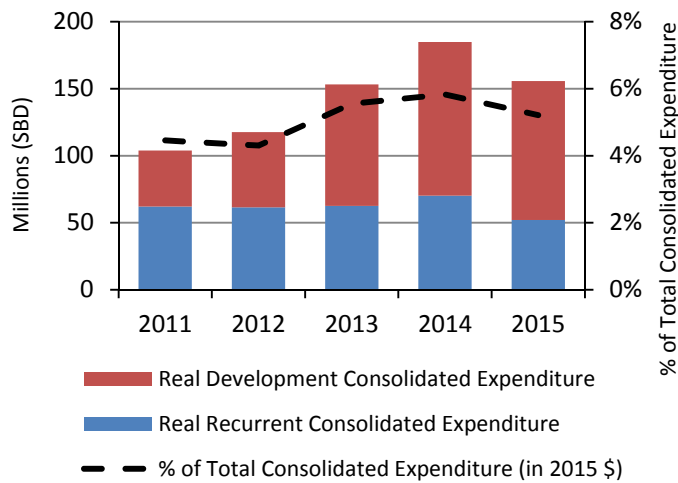
Outputs	Responsible Division (s)	2016 Baseline	2016 Budget
Quality administrative and financial support	Headquarters & Admin	\$10,736,637.00	\$10,866,674.00
Facilitate construction, maintenance and upgrading of transport infrastructure projects to improve connectivity in rural areas and stimulate economic activities throughout Solomon Islands	Transport Infrastructure Management Services Division	\$16,611,053.00	\$16,898,257.00
Promote , regulate and facilitate safe and reliable land transport in Solomon Islands	Transportation – plants and vehicle pool		
Ensure Building Safety	Architecture & Building Management Services Division	\$15,720,147.00	\$17,515,545.00
Enforce maritime safety throughout Solomon Islands	Solomon Island Maritime Safety Administration Division	\$5,890,596.00	\$6,160,264.00
	Total Recurrent Budget	\$48,958,433.00	\$51,440,740.00

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

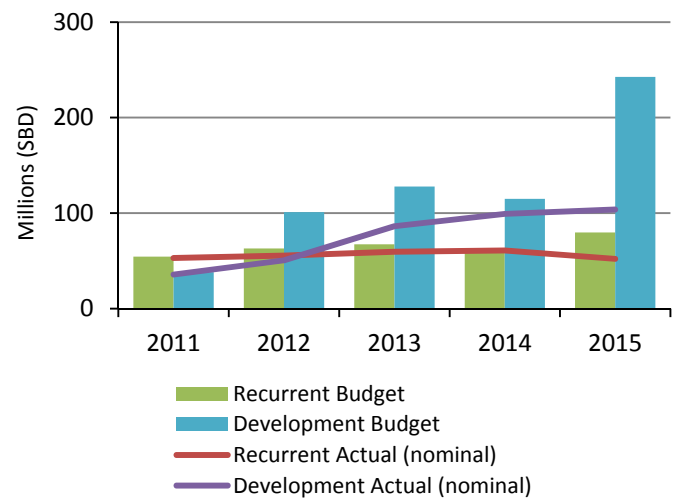
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		60.6	79.7	363.9	454.9	618.5	457.9
		60.6	79.7	363.9	454.9	618.5	457.9
277	RECURRENT BUDGET						
2770002	Headquarters & Admin						
	Payroll Charges	1.7	1.8	1.8	2.0	2.0	2.0
	Other Charges	8.2	20.7	21.0	9.0	9.0	9.0
	Subtotal	9.9	22.5	22.8	10.9	10.9	10.9
2770242	Transport Infrastructure Management Division						
	Payroll Charges	1.7	1.9	1.9	2.4	2.4	2.4
	Other Charges	14.9	12.5	9.7	14.5	14.5	14.5
	Subtotal	16.7	14.3	11.6	17.0	17.0	17.0
2770243	Architecture Building Management Division						
	Payroll Charges	0.8	1.1	1.1	1.2	1.2	1.2
	Other Charges	14.9	17.8	16.1	16.4	16.4	16.4
	Subtotal	15.7	18.9	17.2	17.5	17.5	17.5
2770247	SI Maritime Safety Division						
	Payroll Charges	1.8	2.0	2.0	2.2	2.2	2.2
	Other Charges	3.5	6.4	6.4	4.0	4.0	4.0
	Subtotal	5.3	8.4	8.4	6.2	6.2	6.2
2770249	Mechanical Engineering Division						
	Payroll Charges	1.7	1.8	1.8	2.0	2.0	2.0
	Other Charges	11.5	13.8	19.5	16.5	16.5	16.5
	Subtotal	13.1	15.6	21.3	18.5	18.5	18.5
277	PAYROLL SUBTOTAL	7.7	8.5	8.5	9.8	9.8	9.8
277	OTHER CHARGES SUBTOTAL	52.9	71.2	72.7	60.3	60.3	60.3
277	TOTAL RECURRENT BUDGET	60.6	79.7	81.2	70.1	70.1	70.1
477	DEVELOPMENT BUDGET (APPROPRIATED)						
5008	Development Infrastructure Program	0.0	0.0	38.1	38.1	80.0	80.0
4048	Disaster Housing Program	0.0	0.0	6.2	3.9	2.7	0.0
4698	Green Terrace Redevelopment Program	0.0	0.0	10.0	50.9	34.9	2.5
4209	Hydrographic Strengthening Program	0.0	0.0	0.9	1.5	1.0	1.0
4030	Investing, Empowering and Enhancing Women Youth an	0.0	0.0	0.0	0.0	0.0	0.0
4833	National Transport Fund Program	0.0	0.0	60.0	60.0	115.0	125.0
4832	National Transportation Initiative Program	0.0	0.0	30.0	45.0	31.0	31.0
4910	Navigation Aids Installation Project	0.0	0.0	2.0	2.0	3.7	3.7
4830	Rural Transport Infrastructure Program	0.0	0.0	65.5	57.5	165.5	100.0
4832	Shipping Grants Initiative	0.0	0.0	30.0	45.0	31.0	31.0
4698	SIG Buildings Development Program	0.0	0.0	10.0	50.9	34.9	2.5
4031	SIG Obligation to Donor Funded Transport Projects	0.0	0.0	30.0	30.0	48.7	11.0
477	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	282.7	384.8	548.3	387.7
TOTAL SIG FUNDED EXPENDITURE		60.6	79.7	363.9	454.9	618.5	457.9

Expenditure Analysis – Ministry of Infrastructure Development

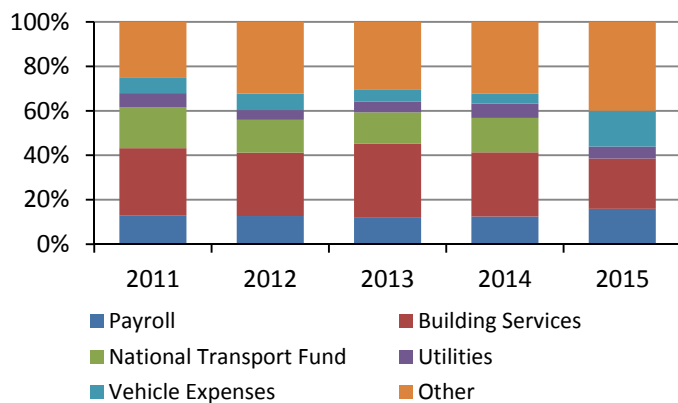
Consolidated Expenditure 2011-2015



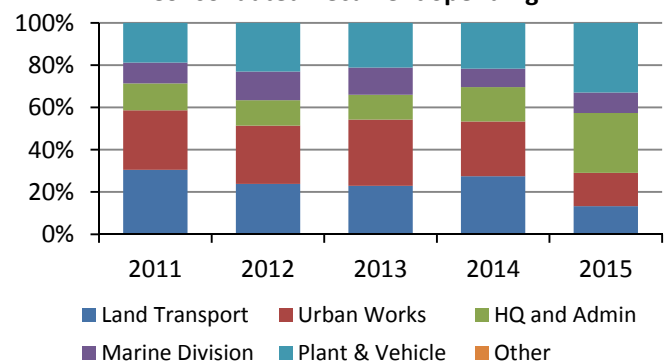
Budget Execution 2011-2015



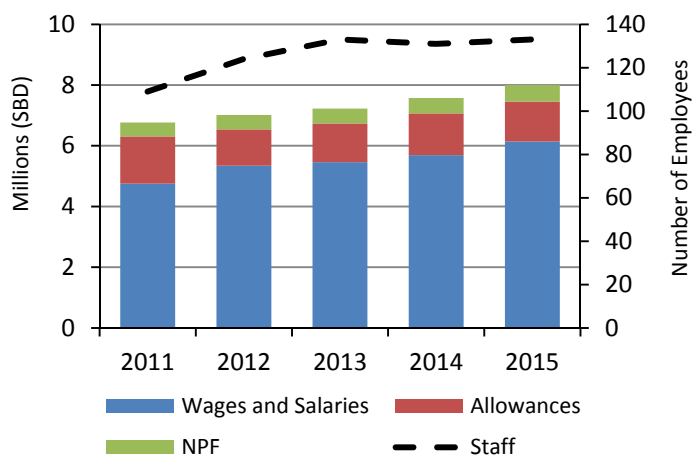
Proportion of Recurrent Expenditure by Economic Classification



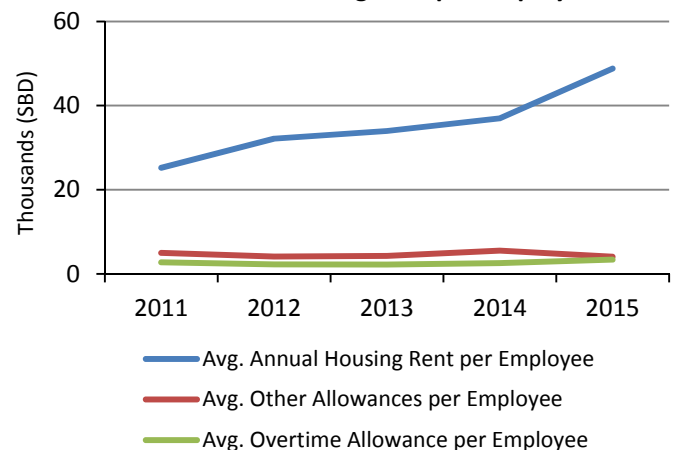
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee



Recurrent expenditure averaged 45% of real total MID expenditure
On average **MID expenditure** has accounted for 5% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 78%, execution of the development budget has averaged 68%

Land Transport Division and Urban Works Division spending falls by 14% and 10% respectively from 2014-2015 of the ministry expenditures.
Spending on Plant & Vehicle increased by 11% from 2014 to 2015.

Building services constitutes the 22% spending item by economic classification

Payroll growth has averaged 3% year-on-year since 2014-2015, against 2% growth in staff

Other allowances per employee average grow by 3% from 2014 to 2015

Overtime allowances per employee increased by 16% from 2014 to 2015.

In 2015 the **annual housing rent per employee** was SBD 3,382
As of 2015, MID had 133 staff

Head 279: National Parliament of Solomon Islands

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 Independened 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.

Output	Division/Unit	2016 Baseline	2016 Budget
To ensure that key components of National Parliament are well manage, and properly monitor these area : Finance and Administration; Procedure; Library; ICT support; Parliamentary Civic Education service, Media, Hansard, and SSA to meet plan and objective of the services.	Headquarter and Administration	\$20,043,496	\$20,390,174.00
To ensure Parliamentary Committees are rendered support in perform their oversight/scrutiny role effectively and efficiently. It includes enhancing the capacity of the Committees to improve and scrutiny especially in legislative and financial, foster maintain dialogue link with independent institutions and other local and oversea stakeholders.	Parliamentary Committees	\$300,775.00	\$490,775.00
Oversight of the Parliament Entitlement Regulation (PER).	Members Allowance & Entitlement	\$51,411,907.00	\$51,411,907.00
To ensure the alternative functions within and office are properly monitor as being a watch dog role on the current government toward the implementation of its policies, and being intellectual in providing alternative policies. Commat on national issues, exert maximum pressure on the ruling government to deliver the services with quality spending, maintain stability and keep all opposition MP's informed and be effective debaters. Furthermore ensure that important bills and motion on a party level before tabling in the parliament for debate.	Office of the Leader of opposition.	\$1,476,174.00	\$1,476,174.00
To ensure the Official Leader of the	Office of the Leader of	\$804,421.00	\$804,421.00

Independent Group in Parliament and its members are rendered support effectively and efficiently. In providing appropriate and researched advice.	Independent.		
	Total Recurrent Budget	\$74,036,677.00	\$74,573,451.00

Expected Key Activities in 2012 – 2016

1. To develop the general capacity of the parliament and to enhance the institutional capacity of the National Parliament staff to serve Parliament

- Strengthening the corporate Services of the National Parliament Office to respond to a changing Parliamentary environment
- Parliamentary Autonomy
- Strengthen Human Resources
- Developing Parliamentary Infrastructures
- Creating an e-Parliament
- Institutionalising a parliamentary Calendar
- Effective Reporting of parliamentary Proceedings
- Developing the capacity and professional skills of MPs
- Developing and sustaining international links
- Code of Ethical Conduct
- Developing new standing orders
- Main Streaming Gender

2. To Improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation

- Time table for the legislative process
- Procedure office
- Increased and improved legislative scrutiny by Committee
- Consultation during the legislative process
- Clarity on the potential impact of draft legislation
- Increasing the capacity of Members to engage in the legislative process

3. To Improve the capacity of Parliament to provide oversight of the Executive Branch

- Strengthening Parliamentary Committees
- Effective Financial Scrutiny
- Increase the Oversight capacity of Parliament through improved library and research services
- Increased dialogue with stakeholders
- Interaction with Independent Oversight Institution

4. To develop the education and outreach work of parliament and the representative role of MPs

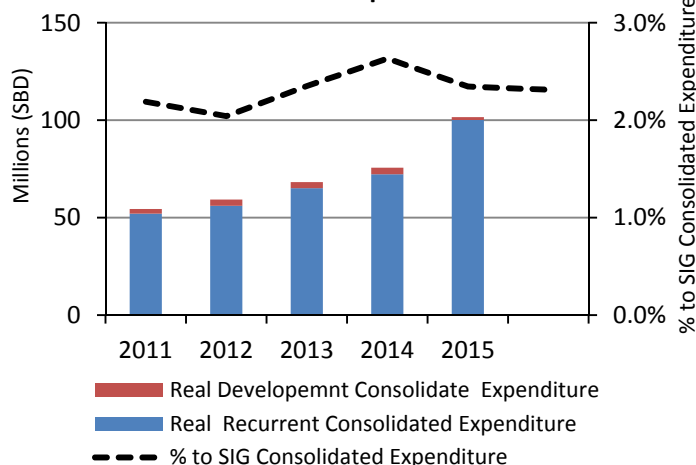
- Increased Outreach and community engagement
- Engaging young people in the work of parliament
- Ensuring a Close relationship between Parliament and the Media
- Developing user friendly publications on parliament
- Investigate options to increase the representative nature of the Parliament
- Building on links with Provincial Legislatures

MINISTRY OF NATIONAL PARLIAMENT

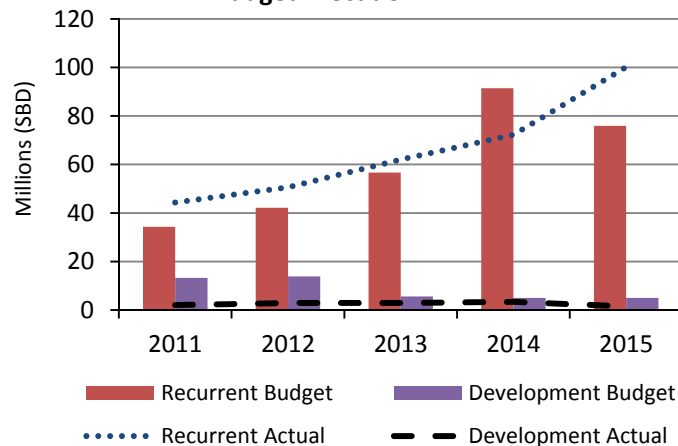
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	71.9	75.9	85.3	85.2	86.2	85.2
		71.9	75.9	85.3	85.2	86.2	85.2
279	RECURRENT BUDGET						
2790001	Headquarters & Admin						
	Payroll Charges	4.2	5.2	5.3	5.6	5.6	5.6
	Other Charges	14.4	16.9	18.6	14.9	14.9	14.9
	Subtotal	18.6	22.1	23.9	20.5	20.5	20.5
2790092	Office of the Leader of Opposition						
	Payroll Charges	1.4	1.2	1.1	1.4	1.4	1.4
	Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
	Subtotal	1.5	1.2	1.2	1.5	1.5	1.5
2790093	Independent Office						
	Payroll Charges	0.5	0.5	0.5	0.7	0.7	0.7
	Other Charges	0.0	0.0	0.0	0.1	0.1	0.1
	Subtotal	0.5	0.5	0.5	0.8	0.8	0.8
2790094	Members Allowance & Entitlements						
	Payroll Charges	32.2	19.9	19.9	20.5	20.5	20.5
	Other Charges	18.9	31.6	31.8	31.0	31.0	31.0
	Subtotal	51.1	51.5	51.7	51.5	51.5	51.5
2790095	Parliamentary Committees						
	Other Charges	0.3	0.5	0.5	0.5	0.5	0.5
	Subtotal	0.3	0.5	0.5	0.5	0.5	0.5
2790096	Public Communication						
	Other Charges	0.0	0.0	0.0	0.3	0.3	0.3
	Subtotal	0.0	0.0	0.0	0.3	0.3	0.3
279	PAYROLL SUBTOTAL	38.3	26.8	26.8	28.2	28.2	28.2
279	OTHER CHARGES SUBTOTAL	33.6	49.1	51.0	47.0	47.0	47.0
279	TOTAL RECURRENT BUDGET	71.9	75.9	77.8	75.2	75.2	75.2
479	DEVELOPMENT BUDGET (APPROPRIATED)						
4211	National Parliament Development	0.0	0.0	7.5	10.0	11.1	10.1
479	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	7.5	10.0	11.1	10.1
	TOTAL SIG FUNDED EXPENDITURE	71.9	75.9	85.3	85.2	86.2	85.2

Expenditure Analysis – National Parliament

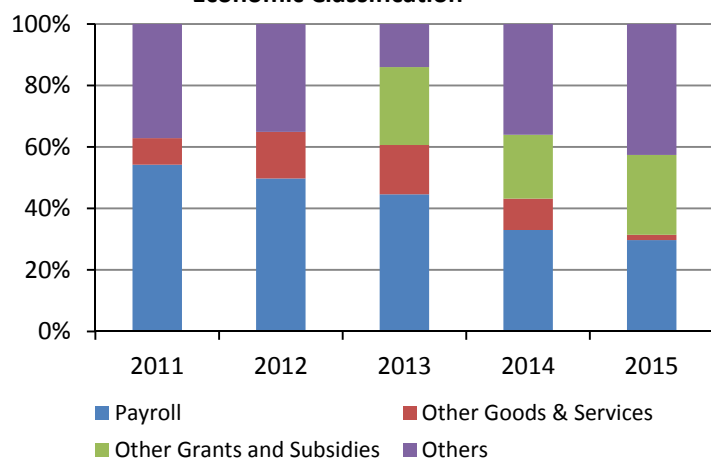
Consolidate Expenditure



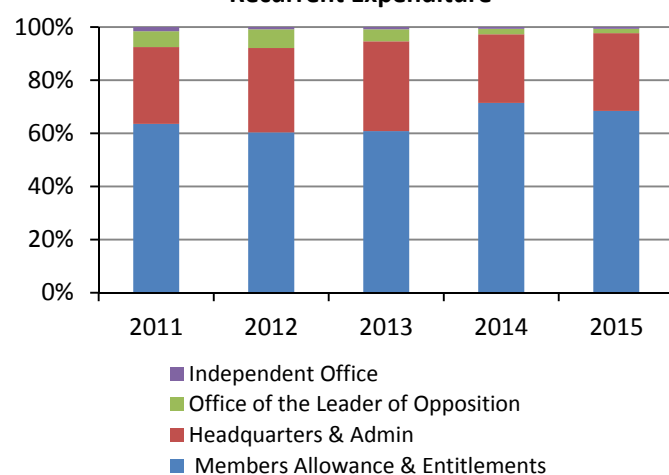
Budget Execution



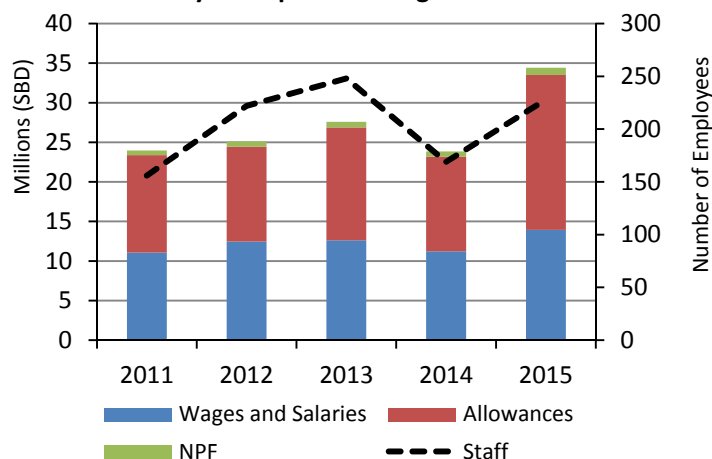
Proportion of Recurrent Expenditure by Economic Classification



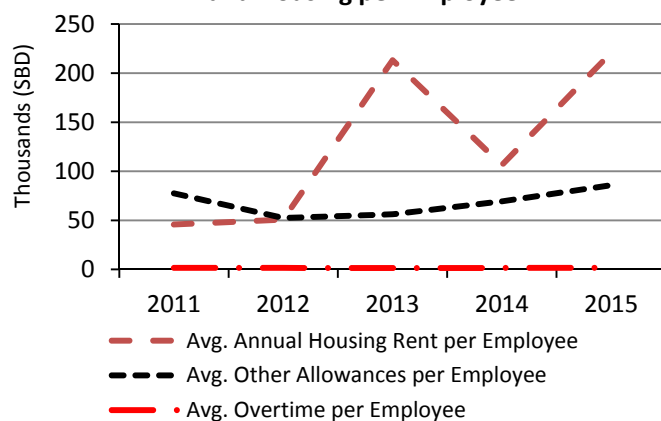
Expenditure by Division as % of Consolidate Recurrent Expenditure



Payroll Expenditure Against Staff



Avg. Overtime Allowances, Other Allowances and Housing per Employee



Recurrent expenditure averaged 96% of real total NP expenditure. On average **NP expenditure** has accounted for 2% of real total SIG consolidated expenditure.

Execution by consolidated expenditure has averaged 93%, recurrent budget 113% (overspend 13%) and, the development budget had 38% (underspend 62%).

Spending on members Allowances and Entitlements has increased from its low in 2012 (60%) to 78% in 2015. **Spending on other divisions** has been fairly stable and in low fluctuating rate over the years.

Payroll constitutes the largest spending item by economic classification. **Payroll growth** has averaged 2% year-on-year since 2011 which correlated to the growth in staff of 11%.

Housing rent per employee reached its peak by 309% from 2012 to 2013.

In 2014 the **annual housing rent per employee** was SBD 220,779.62 which constituted a increase of 108% from 2014.

In 2014, NP had 228 staff.

Head 280: Ministry of Forestry and Research

Summary Ministry Plan

Mission Statement.

To promote, conserve, investigate and manage the nation's forest resources for the optimal of all stakeholders and the environment

Vision

To be a highly respected forest agency with professional competency to manage the forest resources of Solomon Islands in perpetuity.

Mandate

To facilitate and promote sustainable management regimes of natural forest harvesting and encourage industrial and smallholder plantation reforestation to ensure landowners and the Solomon Islands Government continue to receive optimal benefits from the utilization and uses of its forest resources.

Policy Strategy

Harvesting of forest resources at a sustainable rate with fair returns to landowners and the government by maximizing revenue through export duty and supporting Gross Domestic Products (GDP) particularly in the rural areas. Promotion of a reforestation program for customary smallholders and diversification program which encourages the implementation of a comprehensive downstream processing strategy to try minimize the likely adverse impacts on the economy once commercial logging wood flow export revenue falls.

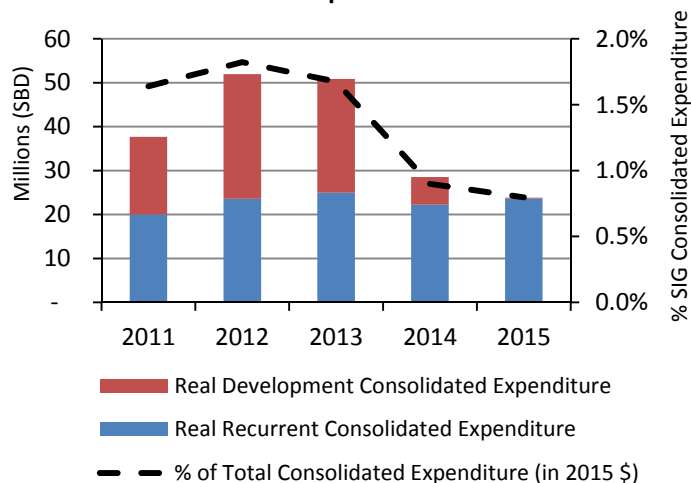
Outputs	Responsible Division	2016 Baseline	2016 Budget
Improve the capacity and logistics of the Ministry at all levels. Enhancement of Ministry human resources capacity.	Headquarters and Admin	\$8,466,661.00	\$8,605,198.00
National Forest Plantation Development Program.	Plantation Development and Reforestation	\$4,736,899.00	\$5,130,773.00
Revitalize the National Botanical and Herbarium functions of identifying of various species availability and storage for reference purposes. Physical Barrier/ Boundary Demarcations, Reduced encroachments, Increased Monitoring and Control over the Botanical Garden Area	National Herbarium and Botanical Garden	\$1,257,447.00	\$1,676,364.00
Logging Licencing and Monitoring. Legislation Review. Mechanism for Solomon Islands to benefit from carbon trade opportunities explored.	Forest Resource Management and Technical Services	\$1,365,695.00	\$1,365,695.00
Monitor shipments of round logs, international log prices and provide advice to Customs and Excise Division of the Ministry of Finance and Treasury on Determined Value of round logs.	Forest Industries	\$5,298,589.00	\$6,046,108.00
Promote downstream processing and marketing system of eco-timber for both local and export by local sawmill owners.	Utilization	\$498,435.00	\$728,435.00
	Total Recurreent Budget	\$21,623,726.00	\$23,552,573.00

MINISTRY OF FORESTRY & RESEARCH

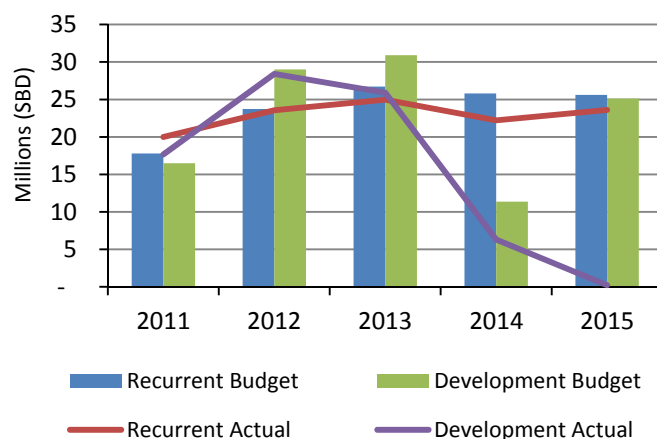
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		22.0	25.6	50.7	49.6	48.4	49.8
		22.0	25.6	50.7	49.6	48.4	49.8
280	RECURRENT BUDGET						
2800002	Headquarters & Admin						
	Payroll Charges	2.2	1.6	1.6	1.8	1.8	1.8
	Other Charges	6.9	8.6	8.5	6.9	6.9	6.9
	Subtotal	9.1	10.2	10.1	8.7	8.7	8.7
2800266	Utilisation Unit						
	Other Charges	0.5	0.8	0.8	0.7	0.7	0.7
	Subtotal	0.5	0.8	0.8	0.7	0.7	0.7
2800267	Plantation Development and Reforestation						
	Payroll Charges	2.5	2.7	2.7	2.9	2.9	2.9
	Other Charges	2.9	3.2	3.3	2.3	2.3	2.3
	Subtotal	5.4	6.0	6.0	5.2	5.2	5.2
2800268	National Herbarium and Botanical Garden						
	Payroll Charges	0.5	0.6	0.6	0.8	0.8	0.8
	Other Charges	0.7	0.7	0.7	0.9	0.9	0.9
	Subtotal	1.2	1.3	1.3	1.7	1.7	1.7
2800269	Forest Resource Management and Technical Services						
	Payroll Charges	0.4	0.6	0.6	0.6	0.6	0.6
	Other Charges	0.4	1.2	1.2	0.8	0.8	0.8
	Subtotal	0.9	1.8	1.8	1.4	1.4	1.4
2800270	Forestry Services						
	Payroll Charges	2.8	3.3	3.3	3.5	3.5	3.5
	Other Charges	2.3	2.3	2.3	2.7	2.7	2.7
	Subtotal	5.0	5.6	5.6	6.1	6.1	6.1
280	PAYROLL SUBTOTAL	8.4	8.8	8.8	9.5	9.5	9.5
280	OTHER CHARGES SUBTOTAL	13.6	16.9	16.9	14.4	14.4	14.4
280	TOTAL RECURRENT BUDGET	22.0	25.6	25.6	23.8	23.8	23.8
480	DEVELOPMENT BUDGET (APPROPRIATED)						
4144	Downstream Processing Program	0.0	0.0	10.5	10.5	12.1	13.3
4912	National Forest Biomass Survey and Carbon Inventor	0.0	0.0	0.0	2.0	0.0	0.0
4546	National Forest Resources Development	0.0	0.0	7.6	4.3	11.4	11.8
4911	National Herbarium and Botanical Garden	0.0	0.0	4.0	3.8	0.0	0.0
4015	National Herbarium Research Lab Project	0.0	0.0	3.0	3.3	0.0	0.0
5024	Native Enrichment and Research Programme	0.0	0.0	0.0	2.0	1.1	0.9
480	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.1	25.8	24.6	26.0
TOTAL SIG FUNDED EXPENDITURE		22.0	25.6	50.7	49.6	48.4	49.8

Expenditure Analysis – Ministry of Forestry and Research

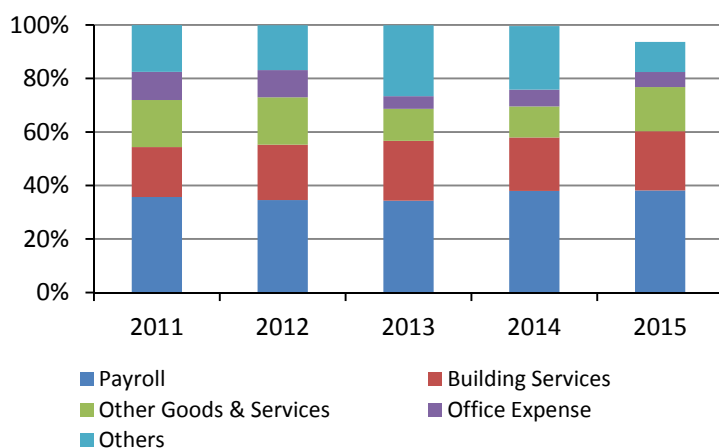
Consolidated Expenditure 2011-2015



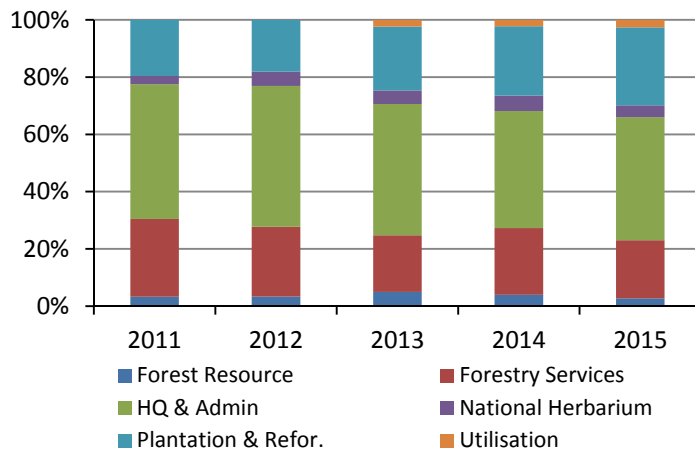
Budget Execution 2011-2015



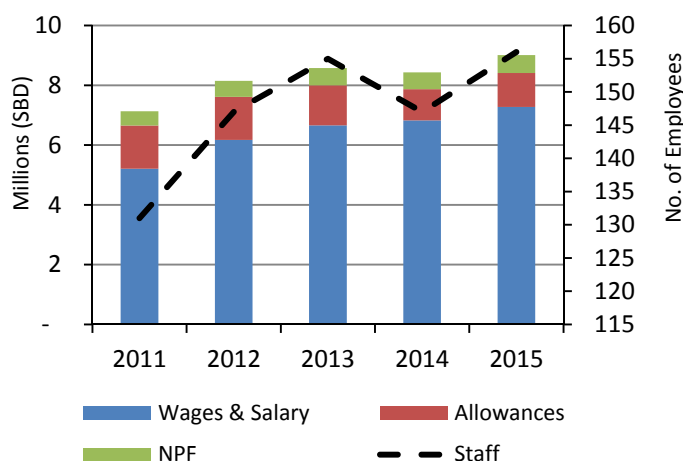
Proportion of Recurrent Expenditure by Economic Classification



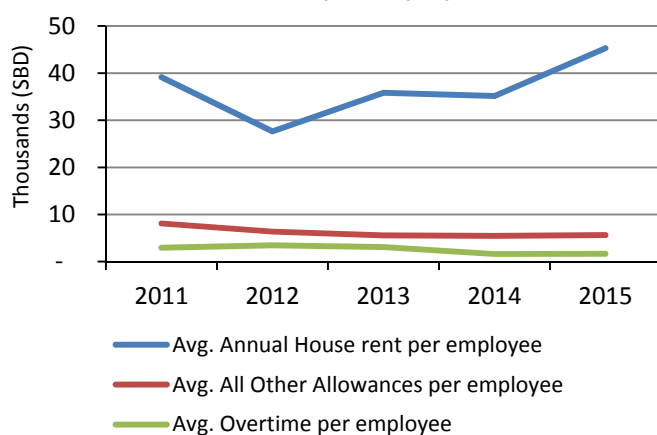
Expenditure by Division as a % of Consolidated Spending



Payroll Expenditure against Staff



Avg. Other allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 64% and development 36% of real total MFR expenditure

On average **MFR expenditure** has accounted for 1% of total SIG consolidated expenditure

Execution of the recurrent budget has averaged 97%, execution of the development budget has averaged 69%

Spending on HQ & Admin; and Forest Resource have experienced sharp decline in expenditure in 2015 by 4% respectively. Spending in rest of divisions has been fairly stable in over the years.

Payroll with an average of 36% constitutes the largest spending item by economic classification

Payroll growth has averaged 6% year-on-year since 2011, against 5% growth in staff

Overtime allowances per employee increased by 2% from 2014 to 2015. In 2015 the annual house rent per employee was SBD 45,276.

As of 2015, MFR had 83 staff

Head 281: Office of the Prime Minister and Cabinet

Summary Ministry Plan

Mission Statement.

The overall goal of the office is to provide leadership for and coordination of all government ministries and agencies and to facilitate the delivery of adequate, appropriate and quality services to the people of the Solomon Islands through an efficient and effective system of government.

The Office of the Prime Minister & Cabinet's roles and functions form the apex of the Public Service, coordinating, managing, and monitoring the implementation of government policies and programs and carrying out the central agency role of leading the service.

The OPMC has to effectively lead the coordinate the Government Machinery; it has to provide timely interventions, options, advice and relevant information to Cabinet for their deliberation for policy changes or improvement and clear directives; it is the focus for where all policies of the government and the progress on their implementation converge for final assessments of progress; it therefore has the responsibilities of drawing up guidelines, checklists and other instruments for analysis, monitoring and measuring the performance against all government initiatives.

Vision

The Prime Minister and his Cabinet are advised and assisted by an office administration that is strategic, professional, transparent and accountable.

Goals

The Cabinet has the capacity to make strategic decisions.

The Cabinet is well advised on issues of national interests.

Cabinet is supported through enhanced processes and systems.

Cabinet is provided with analytical and balanced policy advice.

The Prime Minister has effective executive advice and support for his role as head of Government

The Prime Minister perceives that he is fully supported by his office, and is able to carry out all of his duties effectively.

The Permanent Secretaries are capable of ensuring that the Public Service is delivering Government priorities.

The Permanent Secretaries have the capacity to provide ethical leadership and sound governance in public administration.

Permanent Secretaries are provided with opportunities to strengthen their capabilities in leadership in public administration.

Government policies and programs are well coordinated across whole of Government.

OPMC demonstrates high standards of capabilities to carry out its mandate

Stakeholders perceive that the OPMC is proactively modelling and encouraging high levels of integrity in other ministries.

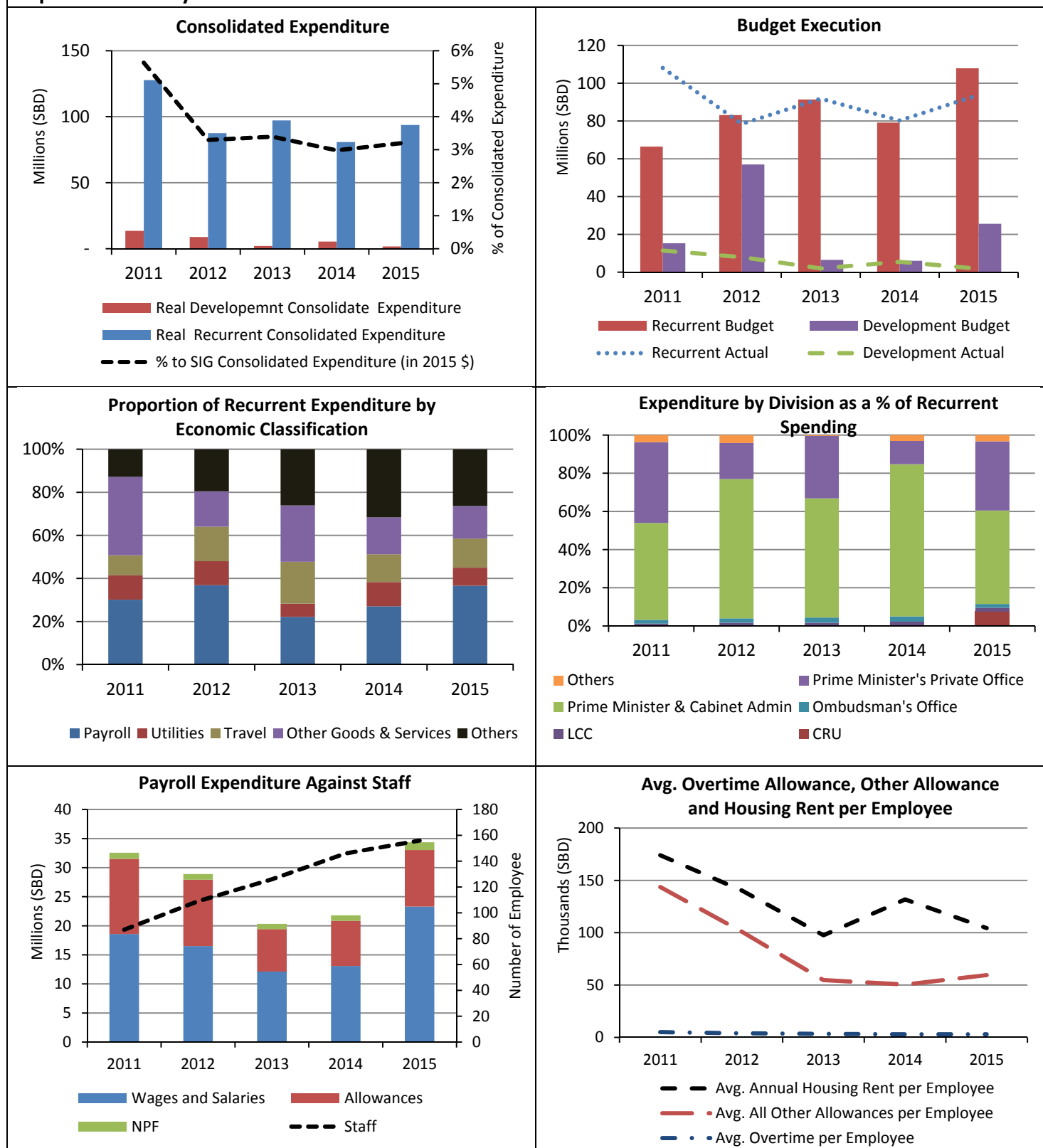
Staff morale is high.

Output	Responsible Division(s)	2016 Baseline	2016 Budget
Affordable and effective Cabinet decisions. Effective Cabinet and Cabinet committee processes.	Prime Minister & cabinet Administration	\$47,852,897.00	\$47,852,897.00
Coordinated and accountable policy advice.	Policy evaluation Unit	\$8,273,398.00	\$8,273,398.00
	Prime Minister's private Office.	\$30,940,743.00	\$30,940,743.00
	Political Parties Commission	\$2,305,623.00	\$3,315,623.00
Transparent and ethical leadership.	Leadership code Commission	\$2,855,771.00	\$3,665,916.00
	P.E.C	\$2,495,788.00	\$2,495,788.00
Constitutional Reform.	Constitutional Reform Unit	\$10,259,405.00	\$10,259,405.00
	Ombudsman's Office	\$2,945,395.00	\$2,945,395.00
	Total Recurrent Budget	\$107,929,020.00	\$109,749,165.00

MINISTRY OF OFFICE OF THE PRIME MINISTER AND CABINET

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		78.7	107.9	142.8	130.6	114.1	114.1
		78.7	107.9	142.8	130.6	114.1	114.1
2810061	Prime Minister & Cabinet Administration						
	Payroll Charges	17.2	14.2	14.2	14.3	14.3	14.3
	Other Charges	45.4	25.6	35.3	33.7	33.7	33.7
	Subtotal	62.6	39.8	49.5	48.0	48.0	48.0
2810064	Policy Evaluation Unit						
	Payroll Charges	0.2	7.8	7.8	4.5	4.5	4.5
	Other Charges	0.0	4.1	2.9	3.7	3.7	3.7
	Subtotal	0.2	11.9	10.7	8.3	8.3	8.3
2810065	Leadership Code Commission						
	Payroll Charges	1.0	1.5	1.5	2.2	2.2	2.2
	Other Charges	0.8	1.3	1.3	1.5	1.5	1.5
	Subtotal	1.8	2.7	2.7	3.7	3.7	3.7
2810071	Prime Minister's Private Office						
	Payroll Charges	4.8	10.2	10.2	11.2	11.2	11.2
	Other Charges	4.9	22.5	23.4	19.9	19.9	19.9
	Subtotal	9.7	32.7	33.6	31.1	31.1	31.1
2810074	Political Parties Commision						
	Payroll Charges	0.0	0.5	0.5	0.3	0.3	0.3
	Other Charges	0.4	4.2	4.2	3.1	3.1	3.1
	Subtotal	0.4	4.7	4.7	3.3	3.3	3.3
2810075	P.E.C.						
	Other Charges	1.9	2.5	2.5	2.5	2.5	2.5
	Subtotal	1.9	2.5	2.5	2.5	2.5	2.5
2810076	Constitutional Reform Unit						
	Other Charges	0.0	10.1	10.1	10.3	10.3	10.3
	Subtotal	0.0	10.1	10.1	10.3	10.3	10.3
2810091	Ombudsman's Office						
	Payroll Charges	1.3	1.9	1.9	1.9	1.9	1.9
	Other Charges	0.8	1.5	1.5	1.1	1.1	1.1
	Subtotal	2.2	3.4	3.4	3.0	3.0	3.0
281	PAYROLL SUBTOTAL	24.5	36.0	36.0	34.5	34.5	34.5
281	OTHER CHARGES SUBTOTAL	54.2	71.9	81.2	75.7	75.7	75.7
281	TOTAL RECURRENT BUDGET	78.7	107.9	117.2	110.1	110.1	110.1
481	DEVELOPMENT BUDGET (APPROPRIATED)						
4708	OPMC Infrastructure Program	0.0	0.0	1.0	10.5	4.0	4.0
4016	PMO Reform Program	0.0	0.0	24.6	10.0	0.0	0.0
481	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.6	20.5	4.0	4.0
TOTAL SIG FUNDED EXPENDITURE		78.7	107.9	142.8	130.6	114.1	114.1

Expenditure Analysis – Office of Prime Minister and Cabinet



Recurrent expenditure averaged 94% of real total OPMC expenditure. On average **OPMC expenditure** has accounted for 4% of real total SIG consolidated expenditure.

Execution by consolidated recurrent budget averaged by 115% and, development budget was underspend by 9% in 2015.

Spending on PM and Cabinet Admin has the highest expenditure by an average of 63% and growth of 5% since 2011. **Spending** to other divisions is fairly stable.

Payroll constitutes the largest spending item by economic classification.

Payroll growth has averaged 3% against 15% growth in staff.

Other allowances per employee decreased on average by 10% from 2011 to 2015.

In 2015 the **annual housing rent per employee** was SBD 104,410 which constituted a decrease of 21% from 2014.

OPMC had increased its staff at an annual average growth of 16% and had 156 staff since 2015.

Head 282: Pension and Gratuities

Summary ministry Plan

This 'head' represents funding for Pensions and Gratuities. These include pensions for former Governor-Generals or their surviving eligible dependants and other eligible former public officials includes members of parliament, Ministers and Prime Ministers that are paid through the payroll.

MINISTRY OF PENSIONS AND GRATUITIES

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		6.1	8.3	8.3	8.3	8.3	8.3
		6.1	8.3	8.3	8.3	8.3	8.3
282	RECURRENT BUDGET						
2820428	Pensions & Gratuities						
	Payroll Charges	6.1	8.3	8.3	8.3	8.3	8.3
Subtotal		6.1	8.3	8.3	8.3	8.3	8.3
282	PAYROLL SUBTOTAL	6.1	8.3	8.3	8.3	8.3	8.3
282	TOTAL RECURRENT BUDGET	6.1	8.3	8.3	8.3	8.3	8.3
TOTAL SIG FUNDED EXPENDITURE		6.1	8.3	8.3	8.3	8.3	8.3

Head 283: Ministry of Police, National Security and Correctional Services

Summary Ministry Plan

Mission Statement

The overall objective of this Ministry is to contribute to a safer and secure environment through the provision of high quality policing service, humane containment and the rehabilitation of prisoners.

Professional, effective and ethical Police and Correctional Services for the maintenance of Law and Order, Good Governance and Human Rights

Outputs	Responsible Division(s)	2016 Baseline	2016 Budget
Overall development of sectoral planning, analysis, and management of this sector	Headquarter & Admin	\$34,324,897.00	\$36,027,169.00
Provision of high quality policing service to maintain and strengthen law and order. Maintenance of National security through the provision of border patrols, intelligence led policing and inter-agency cooperation Provision of high quality fire-fighting and prevention services for the country	RSIPF	\$131,989,462.00	\$140,197,881.00
Provision of secure and humane containment of prison detainees and remandees	CSSI	\$71,303,177.00	\$72,380,635.00
	Total Recurrent Budget	\$237,617,536.00	\$248,605,685.00

Expected Key Activities

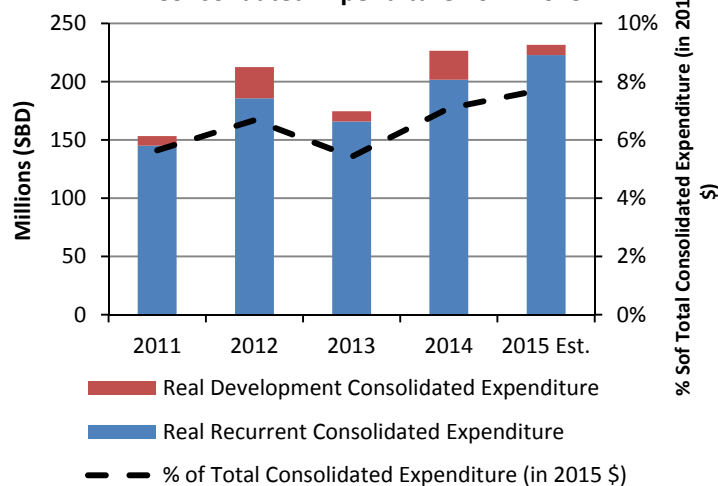
Ministry Headquarter & Administration Administration and Support Services	-Management of the office of the Ministry of Police and National Security including finance management , human resources management, and performance monitoring and evaluation
Correctional Service of Solomon Islands (CSSI) Office of the Commissioner of Correctional Services	- Provision for leadership, management and strategic direction of the Correctional Services in accordance with the Constitution and Laws of the Solomon Islands.
Office of the Deputy Commissioner of Correctional Services Administration and Logistics	- Provision of leadership, management and strategic direction of the Administration and Logistics functions of the Correctional Services.
Office of the Deputy Commissioner of Correctional Services Operation	- Provision of leadership, management and strategic direction of the Operations functions of the Correctional Services
Professional Standard Unit	- Provide leadership, management and support to the Correctional Services in internal inspections and audits and prosecutions and in achieving professional standards across the services.
Human Resources & Training	- Development management and strategic direction of the units of Correction Services on Human resource management, Leadership development and Emerging Leaders Programs and women's development programs
Prisoner Programs and Industries	- Develop Prison Program & Industries to meaningfully occupy detainees, develop work skills, offset cost of imprisonment, improve nutrition and assist local communities
Finance	- Develop a Finance Action Plan which includes clear budget strategies that monitor and control costs and conduct internal audits of all resources to ensure accountability on a quarterly basis
Infrastructure Management	- Create and Implement a sustainable program for maintenance, renovation and replacement of all Correctional Services physical resources and infrastructure.
Logistics	- Develop Logistic strategies and policies to ensure efficient and effective use of correctional Services resources in support of core Correctional Services functions.
Solomon Islands Police Force Office of the Commissioner of Police	- Provision of overall leadership, management and strategic direction of the Police Force in accordance with the Constitution and Laws of the Solomon Islands

MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

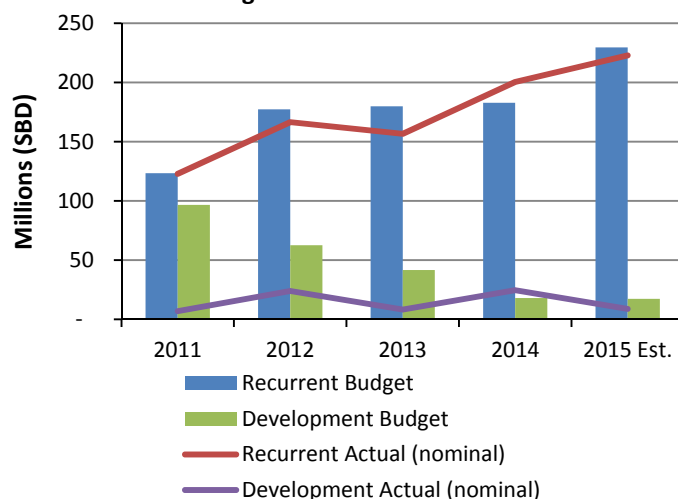
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		195.1	229.6	304.0	273.4	283.9	283.9
		195.1	229.6	304.0	273.4	283.9	283.9
283	RECURRENT BUDGET						
2830001	Headquarters & Admin						
	Payroll Charges	2.6	25.6	78.5	26.8	26.8	26.8
	Other Charges	8.9	12.3	12.0	9.3	9.3	9.3
	Subtotal	11.5	37.9	90.5	36.1	36.1	36.1
2830140	Corrections						
	Payroll Charges	24.1	24.7	24.7	27.2	27.2	27.2
	Other Charges	39.7	33.4	34.3	45.8	45.8	45.8
	Subtotal	63.8	58.1	59.0	73.0	73.0	73.0
2830479	Royal Solomon Islands Police Force						
	Payroll Charges	58.3	59.7	59.7	67.6	67.6	67.6
	Other Charges	55.6	59.2	62.8	80.1	80.1	80.1
	Subtotal	113.9	118.9	122.5	147.8	147.8	147.8
283	PAYROLL SUBTOTAL	85.0	110.0	162.8	121.7	121.7	121.7
283	OTHER CHARGES SUBTOTAL	104.2	104.9	109.1	135.3	135.3	135.3
283	TOTAL RECURRENT BUDGET	189.2	214.9	272.0	256.9	256.9	256.9
483	DEVELOPMENT BUDGET (APPROPRIATED)						
4017	Police and Correctional Services Infrastructure Pr	0.0	0.0	17.3	16.5	27.0	27.0
483	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	17.3	16.5	27.0	27.0
TOTAL SIG FUNDED EXPENDITURE		195.1	229.6	304.0	273.4	283.9	283.9

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

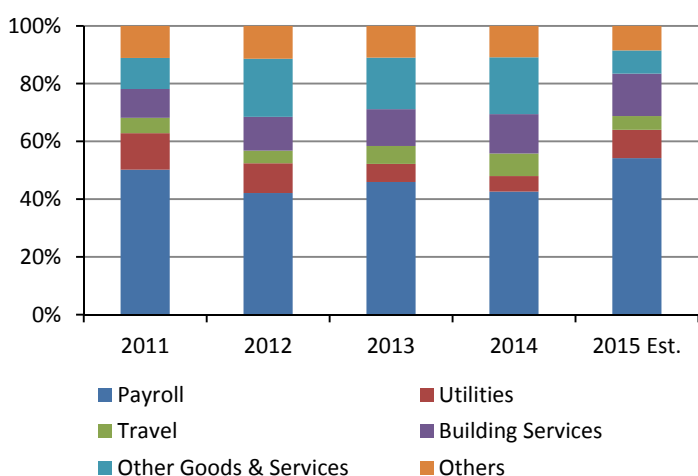
Consolidated Expenditure 2011-2015



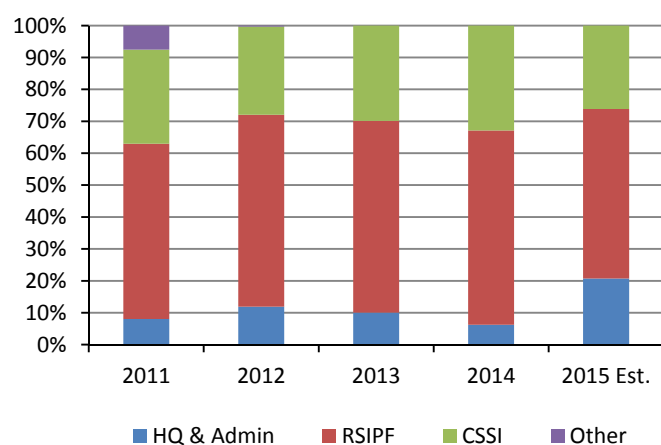
Budget Execution 2011-2015



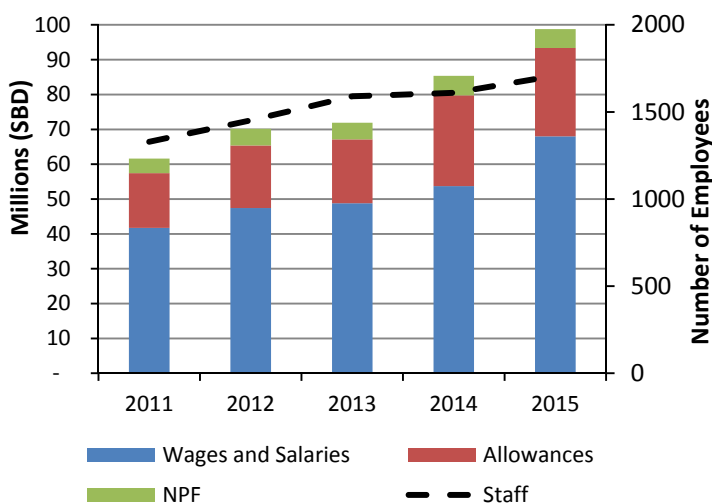
Proportion of Recurrent Expenditure by Economic Classification



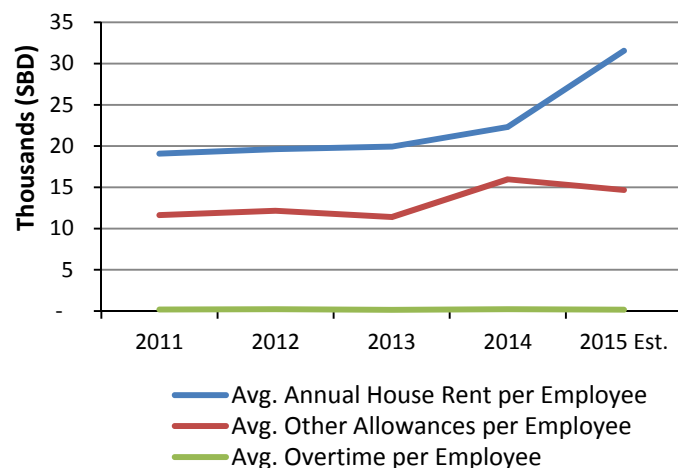
Expenditure by Division as % of Total Consolidated Recurrent Spending



Payroll Expenses against Staff



Avg. Other Allowances, Overtime Allowances, and Housing Rent per Employee



Recurrent expenditure averaged 92% of real total MPNSCS expenditure. On average **MPNSCS expenditure** has accounted for 7% of total SIG consolidated expenditure.

Execution of the recurrent budget has averaged 97%, execution of the development budget has averaged 51%.

Spending on HQ & Admin has seen expenditure reached its highest by 21% in 2015. **Spending on RSIPF and CSSI** increased strongly in 2014 by 61% and 33% respectively.

Payroll averaged by 47% constitutes the largest spending item by economic classification.

Payroll growth has averaged 3% year-on-year since 2011, against 7% growth in staff.

Other allowances per employee grew by 40% from 2013 to 2014 and decline to -8% in 2015.

In 2015 the annual housing rent per employee was SBD 31,551 which constituted an increase of 41% from 2014.

As of 2015, MPNSCS had 1708 staff.

Head 284: Ministry of Provincial Government and Institutional Strengthening

Summary Ministry Plan

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 and devolution of functions, mandates and budget thus bringing decision-making and services closer to its citizen

ensure the necessary accountability, transparency and participation mechanisms, and

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 (MPGIS) 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.

Outputs	Responsible Divisions	2016 Baseline	2016 Budget
Provincial Government Act 1997 reviewed and tabled in Parliament. Provincial governments effectively supervised. Capacity development strategy developed and implemented for PGs. Human resource development plan for each province produced. Capacity development strategy for MPGIS officers produced. Roles and responsibilities of provincial governments and line ministries involved in service delivery at PG level are clarified and agency agreements signed. Fiscal decentralisation framework articulated. Fiscal capacity of provincial governments increased. Revenue mobilisation strategy developed and training conducted in new revenue raising techniques. Special development projects are screened and implementation follow PCDF	Headquarters and Admin	\$43,798,561.00	\$44,798,561.00

<p>modality.</p> <p>strategic plans aligned to NDS are produced for each province.</p> <p>Annual work plans that are linked to annual budgets are produced.</p> <p>Awareness raising trainings conducted in each province.</p> <p>Premiers conferences are successfully conducted.</p> <p>Gender mainstreaming strategies developed for the Ministry and the provincial governments.</p> <p>Monitoring framework fine-tuned and endorsed by the Ministry and the provincial governments.</p> <p>Internal control framework developed for MPGIS and provincial governments.</p> <p>Cabinet conclusions on internal controls are implemented.</p> <p>VSATs provided and installed in each province.</p> <p>Social accountability frameworks developed.</p> <p>Funding secured from SIG for climate change mitigation and adaptation.</p> <p>Ministry and provincial financial and audit reports are published in the websites, newspapers and radios for transparency.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Malaita Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Malaita Province	\$15,215,247.00	\$15,519,445.00

<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Makira Ulawa Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Makira Ulawa Province	\$4,876,914.00	\$5,603,121.00
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Western Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Western Province	\$8,412,098.00	\$8,412,098.00
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Isabel Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Isabel Province	\$4,377,046.00	\$4,523,683.00
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Central Province through effective utilisation of fixed service grants by</p>	Central Province	\$3,964,033.00	\$6,094,868.00

<p>expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Guadalcanal Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Guadalcanal Province	\$10,429,428.00	\$11,120,219.00
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Temotu Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Temotu Province	\$3,220,361.00	\$3,826,264.00
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Choiseul Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p>	Choiseul Province	\$4,019,344.00	\$4,611,942.00

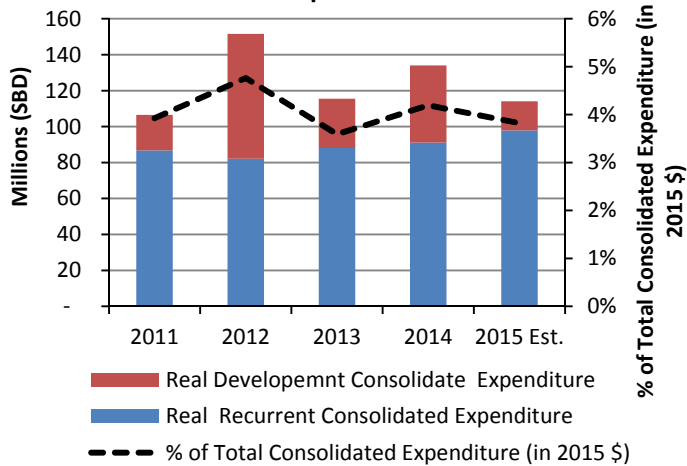
Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Rennell & Bellona Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2016.</p>	Rennell & Bellona	\$1,663,915.00	\$1,710,644.00
<p>Expected Outputs:</p> <p>172 MPAs including executives (speakers and Clerk) are trained to understand their roles and responsibilities as elected leaders through induction and other follow up trainings.</p> <p>Provincial elections are effectively coordinated and supervised.</p> <p>Ward profiling and strategic plans are formulated in all nine provinces.</p> <p>Current officers are maintained and salaries and wages are paid out on timely basis.</p> <p>Recruitment of new officers to support service delivery is facilitated.</p> <p>Officers travels, allowances, rentals are paid on a timely basis.</p> <p>Officer's holiday travels and other benefits are paid.</p>	Provincial Governance Division	\$1,000,000.00	\$3,374,560.00
	Total Recurrent Budget	\$100,976,947.00	\$109,595,405.00

MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

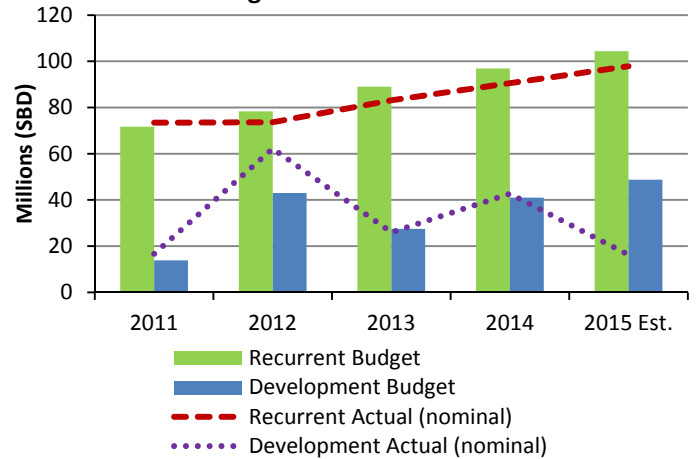
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		90.5	104.4	153.1	169.8	188.3	188.3
		90.5	104.4	153.1	169.8	188.3	188.3
284	RECURRENT BUDGET						
2840001	Headquarters & Admin						
Other Charges		0.0	0.0	0.0	1.0	1.0	1.0
Subtotal		0.0	0.0	0.0	1.0	1.0	1.0
2840003	Headquarters & Admin						
Payroll Charges		15.9	16.4	16.4	16.5	16.5	16.5
Other Charges		22.2	32.0	31.3	27.4	27.4	27.4
Subtotal		38.1	48.4	47.8	43.9	43.9	43.9
2840482	Malaita Province						
Payroll Charges		0.4	0.6	0.6	0.6	0.6	0.6
Other Charges		12.3	13.6	13.6	15.0	15.0	15.0
Subtotal		12.7	14.2	14.2	15.5	15.5	15.5
2840483	Makira Ulawa Province						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		4.5	4.5	4.5	5.2	5.2	5.2
Subtotal		4.7	4.9	4.9	5.6	5.6	5.6
2840484	Western Province						
Payroll Charges		0.4	0.5	0.5	0.5	0.5	0.5
Other Charges		7.9	7.7	7.7	7.9	7.9	7.9
Subtotal		8.3	8.2	8.2	8.4	8.4	8.4
2840485	Isabel Province						
Payroll Charges		0.4	0.4	0.4	0.4	0.4	0.4
Other Charges		3.9	3.3	3.3	4.1	4.1	4.1
Subtotal		4.3	3.8	3.8	4.5	4.5	4.5
2840486	Central Province						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		3.5	3.3	3.3	5.7	5.7	5.7
Subtotal		3.9	3.7	3.7	6.1	6.1	6.1
2840487	Guadalcanal Province						
Payroll Charges		0.2	0.4	0.4	0.3	0.3	0.3
Other Charges		9.2	9.8	9.8	10.8	10.8	10.8
Subtotal		9.4	10.2	10.2	11.1	11.1	11.1
2840488	Temotu Province						
Payroll Charges		0.4	0.3	0.3	0.3	0.3	0.3
Other Charges		2.9	2.9	2.9	3.5	3.5	3.5
Subtotal		3.3	3.2	3.2	3.8	3.8	3.8
2840489	Choiseul Province						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		3.6	3.3	3.3	4.2	4.2	4.2
Subtotal		3.9	3.8	3.8	4.6	4.6	4.6
2840490	Rennel & Bellona						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		1.4	1.3	1.3	1.4	1.4	1.4
Subtotal		1.7	1.7	1.7	1.7	1.7	1.7
2840492	Provincial Governance Division						
Other Charges		0.2	2.3	3.0	3.4	3.4	3.4
Subtotal		0.2	2.3	3.0	3.4	3.4	3.4
284	PAYROLL SUBTOTAL	18.9	20.2	20.2	20.3	20.3	20.3
284	OTHER CHARGES SUBTOTAL	71.5	84.2	84.2	89.4	89.4	89.4
284	TOTAL RECURRENT BUDGET	90.5	104.4	104.4	109.8	109.8	109.8
484	DEVELOPMENT BUDGET (APPROPRIATED)						
4019	Institutional Infrastructure Devt (West, Makira &	0.0	0.0	5.0	5.0	8.6	8.6
4221	Provincial Governance Strengthening Program	0.0	0.0	40.0	50.0	60.0	60.0
4018	Provincial Township Development Program	0.0	0.0	3.8	5.0	9.9	9.9
484	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	48.8	60.0	78.5	78.5
TOTAL SIG FUNDED EXPENDITURE		90.5	104.4	153.1	169.8	188.3	188.3

Expenditure Analysis – Ministry of Provincial Government and Institutional Strengthening

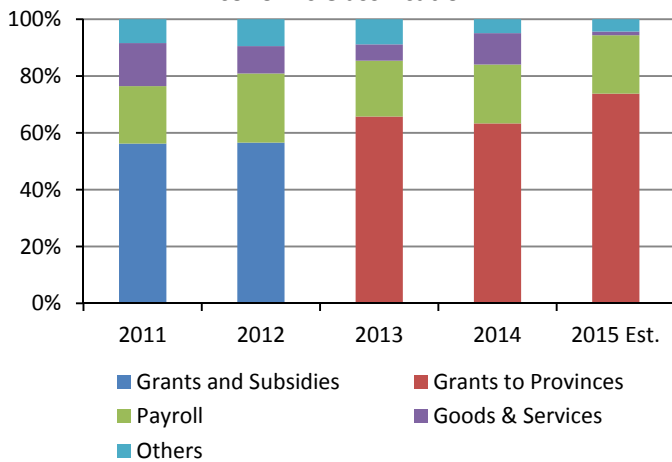
Consolidated Expenditure 2011-2015



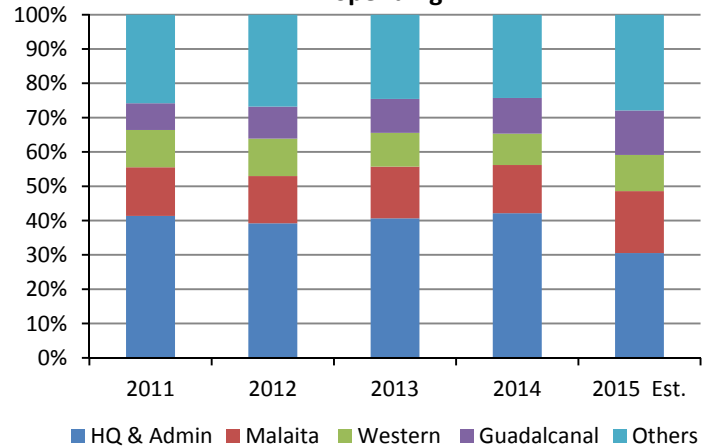
Budget Execution 2011-2015



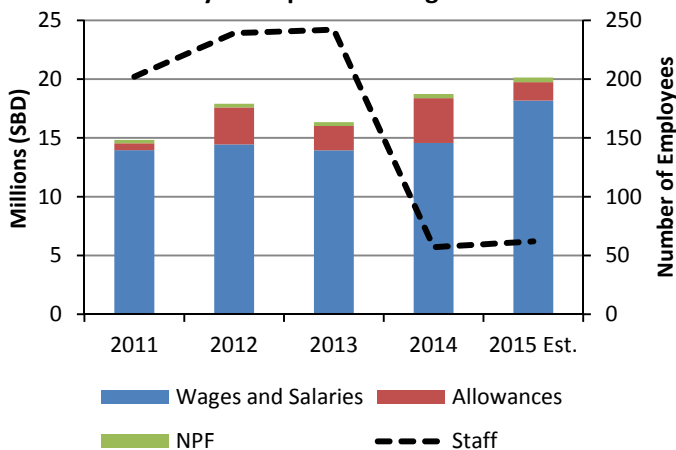
Proportion of Recurrent Expenditure by Economic Classification



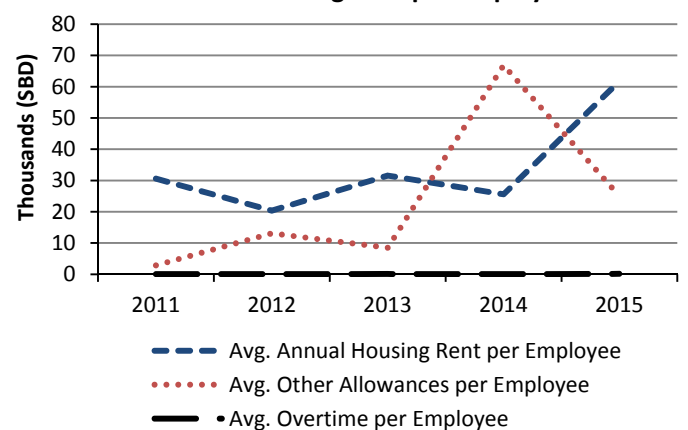
Expenditure by Division as a % of Consolidated Spending



Payroll Expenditure Against Staff



Avg. Overtime Allowance, Other Allowance and Housing Rent per Employee



Recurrent expenditure averaged 73% of real total PGIS expenditure
On average **PGIS expenditure** has accounted for 4% of real total SIG consolidated expenditure

Execution by consolidated recurrent budget has averaged 95% and, development budget had 99% - A satisfactory execution.

Since 2010 Spending by HQ and Admin. was almost double approximately compared to other divisions.
PGIS had 63 staff in 2015

Other grants and subsidies constitute the largest spending item by economic classification by 10%.

Payroll growth has averaged 3% year-on-year since 2011, against 2% declining growth in staff.

Other allowances per employee decreased by 63% from 2014 to 2015
In 2015 the **annual housing rent per employee** was SBD 61,721 which constitute an increase of 141% from 2014.

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 (*Valuers Act 2009*) legislates for the registration and certification of Valuers

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

Valuers Registration Board.

Valuer General and Surveyor General

Output	Responsible Division/Unit	2016 Baseline	2016 Budget
MLH&S Corporate service provides the supportive role for the departments of the Ministry to effectively carryout their functions. While the Administration and Human Resources Management is responsible for managing all aspects of the Ministry's human resources and administration requirements, including staffing and recruitment. The Accounts unit is responsible for developing, spending and managing control of MLH&S budget, in consultation with the Permanent Secretary and various Heads of Departments.	Corporate Services.(HQ and Admin)	\$7,291,360.00	\$7,382,485.00
<p>The unit plays a critical role in supporting the Commissioner of Lands (COL). Generally, its functions include the valuation of properties and the revision of Land Rental and Property rates to reflect current market values. This is of course an ongoing activity for the Unit</p> <p>The Unit also monitors outstanding land rental forfeiture, updating of provincial land rent for property rates, updating of provincial and Honiara valuation map. It plays a vital role in supporting government national projects (such as the EGC) especially in terms of valuation.</p> <p>The division also plays a robust role in the implementation regulatory functions under Lands and (<i>Valuation Act 2009</i>).</p>	Land Administration Group (Valuation).	\$155,230.00	\$155,230.00
The Geographic Operations Group (GOG) provides technical support to other core functions within the Department of Lands and Surveys (DOLS). It has work teams in Cadastral Survey and drafting (Cadastral Information Unit (CIU)) and in digital Mapping (Geographic Information Unit. (GIU)) have	Geographic Operation Survey and Cadastral Information	\$1,866,471.00	\$1,866,471.00

<p>been equipped with modern equipment, with training in its use and have well defined standard operating procedures (SOPs) in place.</p> <p>An important unit under this Division is the Cadastral Information Unit (CDI) which is comprised of the Survey and Cartographic Division. Cadastral Information Unit (CIU) is particularly involved in matters relating to surveying and issuing of Survey Instructions (I to S) to private and government surveyors; receiving and examining returned Survey Instructions and manually plotting the newly surveyed lots on to the standard cadastral as required from time to time.</p>			
<p>Physical planning division ensure that land in the Solomon Islands is developed in accordance with properly considered policies that are formulated on adequate information and are directed to promote the welfare of the inhabitants of the Solomon Islands and others living here. The Division works along with civil engineering, architecture, Land Surveying, land administration, environmental building, and social planning in the course of its planning process.</p> <p>The Division is also responsible for providing quality advice to the permanent secretary as well as to the minister on the activities of Town and Country Board, including gazetting, of new local area plans and changes in board membership, to ensure that the activities are in accordance with the <i>Town and Country Board Act</i>.</p> <p>Important projects that the division coordinates includes:</p> <p>Site Development</p> <p>TOL Upgrading</p> <p>Urban Profiling</p>	<p>Provincial Town & Country Planning Board (now Physical Planning).</p>	<p>\$543,240.00</p>	<p>\$664,240.00</p>

<p>LAOG or the Lands and Administration and Management Group provide the core function of the ministry. The division, under the Commissioner of Lands (COL) executes regulatory function as stipulated under the <i>land and titles act</i> some of such responsibilities includes: acquisition of customary land, preparation of all completed CL Forms or registration, land allocation, preparation of documents, charges, discharges, easement, right of way, extension of existing parcels, notice for forfeiture, subdivisions, surrender of estate, variation, offers of land, rental revisions, withdrawals, consent, the backlog, correspondences, appointments and daily queries from the public.</p> <p>Important priorities:</p> <p>Mount Austen and April Ridge Tenders</p> <p>Repossess Lands under forfeiture</p> <p>Land Audit</p>	<p>Land Reform</p> <p>Land Administration and Management Division (LAOG).</p>	<p>\$111,884.00</p> <p>\$7,054,205.00</p>	<p>\$111,884.00</p> <p>\$7,179,404.00</p>
The Division is responsible for land issues at the provincial land centres. It is part of the Land and Administration Group (LAOG) and represents the commissioner at the provincial level. Division also act as the secretariat to the Gizo, Taro and Buala Town and Country Planning Board.	Western Regional Lands Centre (merged with Land Administration and Management Group).	\$289,595.00	\$289,595.00
The Division is responsible for land issues at the provincial land centres. It is part of the Land and Administration Group (LAOG) and represents the commissioner at the provincial level. division also act as the secretariat to the Auki, Tulagi, Kirakira, Lata, Town and Country Planning Board.	Northern Lands Centre (merged with Land Administration and Management Group).	\$186,763.00	\$186,763.00

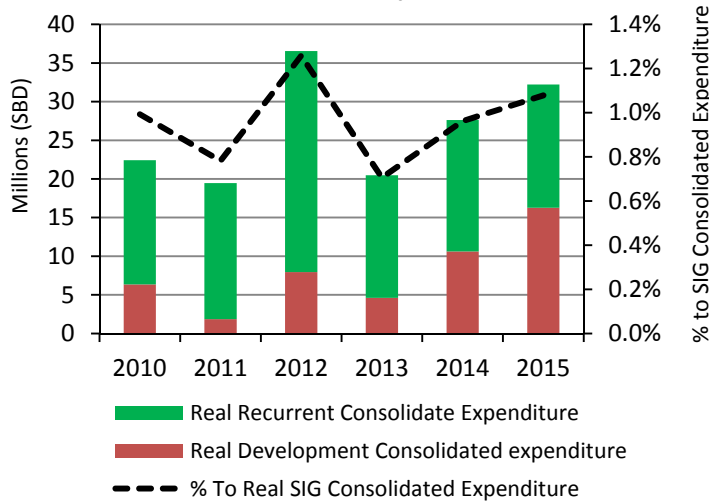
<p>The Division aims to ensure that the Ministry of Lands, Housing and Surveys and other relevant agencies' capacity is strengthened to manage government's housing assets. In pursuing this objective, a key role of the division is to identify strategies to effectively manage and monitor Tenancy Agreements under Public Service Rental Scheme.</p> <p>The Division also ensures that government rental scheme is managed properly taking into account ceiling in ministerial budgets.</p> <p>The Division took a leading role in identifying public service housing options as an alternative to decrease millions of dollars spend on rentals each year.</p> <p>Important Projects:</p> <p>MLH&S Provincial Staff Housing</p> <p>Public Service Housing</p>	Government Housing Division.	\$545,362.00	\$545,362.00
	Total Recurrent Budget	\$18,044,110.00	\$18,381,434.00

MINISTRY OF LANDS, HOUSING AND SURVEY

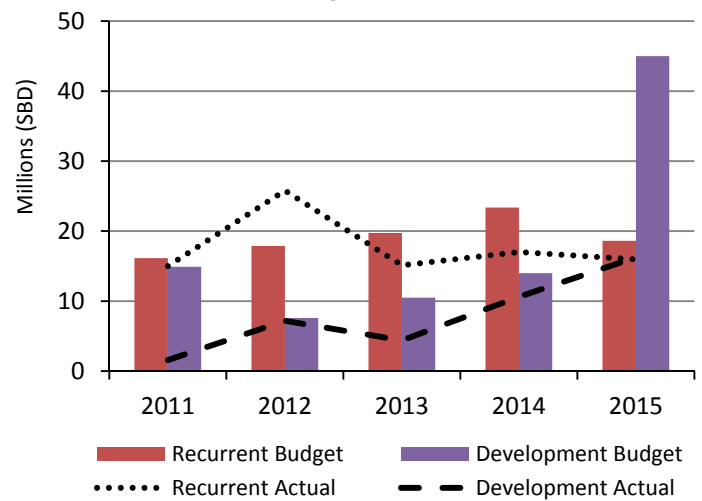
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		17.0	18.6	63.6	37.9	32.4	32.4
		17.0	18.6	63.6	37.9	32.4	32.4
285	RECURRENT BUDGET						
2850003	Headquarters & Admin						
	Payroll Charges	1.0	1.2	1.2	1.2	1.2	1.2
	Other Charges	6.5	5.9	6.8	6.2	6.2	6.2
	Subtotal	7.5	7.1	8.0	7.4	7.4	7.4
2850340	Lands Administration Management Unit						
	Other Charges	0.2	0.4	0.2	0.2	0.2	0.2
	Subtotal	0.2	0.4	0.2	0.2	0.2	0.2
2850341	Geographic Operation Group						
	Payroll Charges	1.0	1.3	1.3	1.3	1.3	1.3
	Other Charges	0.4	0.6	0.8	0.6	0.6	0.6
	Subtotal	1.4	1.9	2.0	1.9	1.9	1.9
2850342	Provincial Town & Country Planning Board						
	Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
	Other Charges	0.1	0.1	0.1	0.2	0.2	0.2
	Subtotal	0.6	0.6	0.6	0.7	0.7	0.7
2850343	Land Reform Unit						
	Payroll Charges	0.1	0.1	0.1	0.1	0.1	0.1
	Subtotal	0.1	0.1	0.1	0.1	0.1	0.1
2850344	Lands Administration Operations Group						
	Payroll Charges	1.6	2.1	2.1	2.2	2.2	2.2
	Other Charges	4.9	5.5	4.6	5.0	5.0	5.0
	Subtotal	6.5	7.6	6.7	7.2	7.2	7.2
2850346	Western Region Lands Centre						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	0.1	0.0	0.0	0.1	0.1	0.1
	Subtotal	0.2	0.3	0.2	0.3	0.3	0.3
2850347	Northern Region Lands Centre						
	Payroll Charges	0.0	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.0	0.2	0.2	0.2	0.2	0.2
2850474	Housing Development						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.2	0.1	0.1	0.2	0.2	0.2
	Subtotal	0.5	0.5	0.5	0.6	0.6	0.6
285	PAYROLL SUBTOTAL	4.7	6.0	6.0	6.0	6.0	6.0
285	OTHER CHARGES SUBTOTAL	12.3	12.7	12.7	12.5	12.5	12.5
285	TOTAL RECURRENT BUDGET	17.0	18.6	18.6	18.6	18.6	18.6
485	DEVELOPMENT BUDGET (APPROPRIATED)						
4039	Institutional and Capacity Building Strengthening	0.0	0.0	0.5	5.5	0.0	0.0
4021	Land Development, Prep & Construction Program (LDP)	0.0	0.0	42.8	12.2	12.2	12.2
4020	SI Urban Management Program (SUMPS)	0.0	0.0	1.7	1.7	1.7	1.7
485	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	45.0	19.3	13.8	13.8
TOTAL SIG FUNDED EXPENDITURE		17.0	18.6	63.6	37.9	32.4	32.4

Expenditure Analysis – Ministry of Lands, Housing and Survey

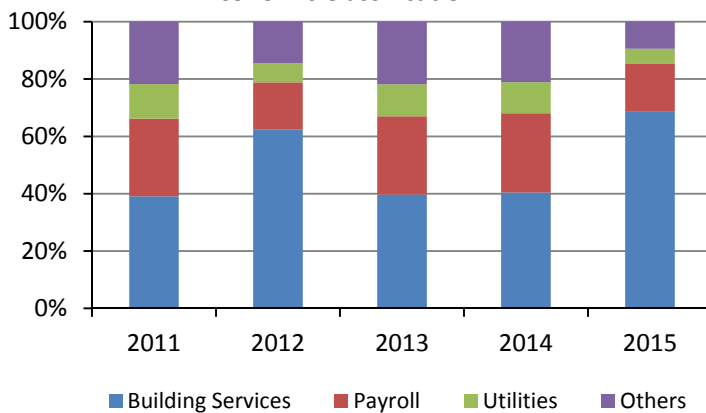
Consolidated Expenditure



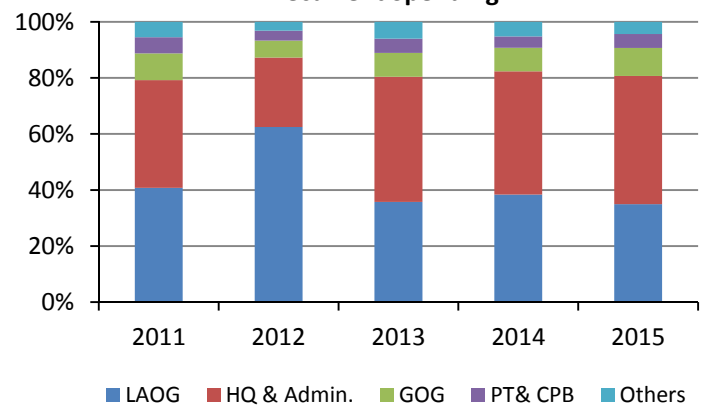
Budget Execution



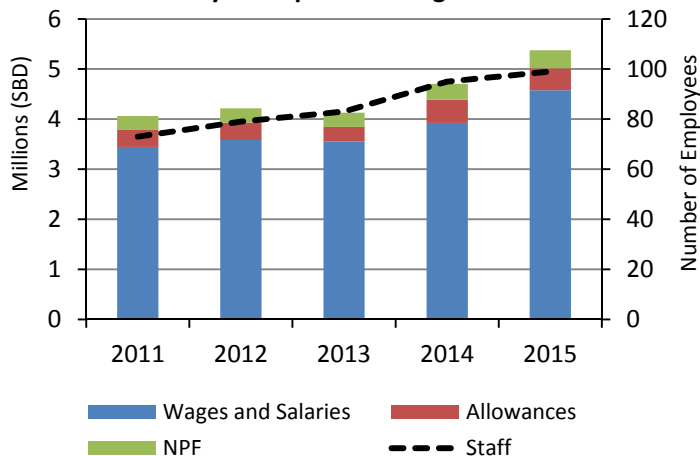
Proportion of Recurrent Expenditure by Economic Classification



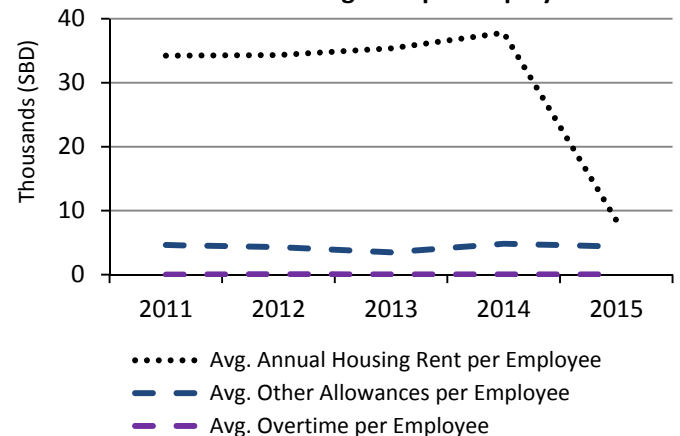
Expenditure by Divisions as a % of Consolidate Recurrent Spending



Payroll Expenditure Against Staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee



Recurrent expenditure around 29% of total MLHS consolidated budget in 2015

On average **MLHS expenditure** has accounted for 1% of real total SIG consolidated expenditure

Execution of the consolidated budget has 1%, recurrent 49% and, the development budget around 50 % and growth by 69% in 2014- 2015.

Spending on Land Admin and Operation Group has average fall by 1% & 15% respectively from 2012-2015.

Building Services constitutes the largest spending by economic classification with an 6% growth annually

Payroll growth has averaged 7% year-on-year since 2011, against 6% growth in staff

Other allowances per employee fall from 37% in 2014 below 5% in 2015.

Overtime allowances per employee falls from 28% in 2014 to minus 15% in 2015.

In 2015 the **annual housing rent per employee** was SBD 8529 which constituted a falls from 7% in 2014 to minus 55%.

As of 2015, MLHS had 57 who are renting out of 99 staff

286 Ministry of Development Planning and Aid Coordination

Summary Ministry Plan

Mission Statement

Enhance economic and social well-being of the people of Solomon Islands through maximum participation in economic development and by fostering co-operation between National, Provincial Governments and Communities and between development partners in order to maximize utilization of development resources to the benefit of the people of Solomon Islands.

Outputs	Responsible Division	2016 Baseline	2016 Budget
Annual development budget produced. Training for line ministries relating to Implementation of the National Development Strategy (NDS).	National Planning and Budget Sector	\$5,490,055.00	\$5,490,055.00
Population Provincial Profiles for each provinces including Honiara. Annual opportunity list based on evidence and data developed. Coordinating achievement of Millennium Development Goals (MDG). Operational & Functional National Human Resources Development and Training Council (NHRDTC) through organized quarterly meetings.	Social Services Sector	\$370,064.00	\$370,064.00
Annual SIG and Development Partners High Level Meeting. Quarterly SIG and Development Partners Meetings Annual Official Development Assistance Report. Small Project Funds Report, Bilateral Meetings with Donors. Aid Coordination Strategy and Development Assistance Database.	MoF - Program & Aid Management Unit	\$345,647.00	\$345.647.00

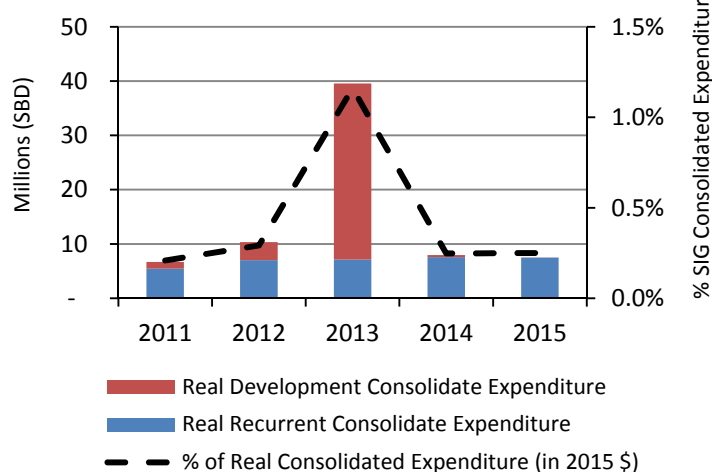
<p>Project Implementation Analysis Report.</p> <p>Participate in the Rural Development Program Review Mission.</p> <p>Support line Ministries in sectoral policy formulation and implementation processes.</p> <p>Support to the implementation of Donor funded projects in the line Ministries and Policy and project proposal advice.</p> <p>Support to line Ministries.</p>	Economic Sector Productive Sector	\$302,404.00	\$302,404.00
Establishment of Monitoring & Evaluation System	M&E Sector	\$1,364,200.00	\$1,384,700.00
Monitoring of 2014 Recurrent & Development budgets	Accounts Sector		
Provide support services to various sectors of the Ministry.	Administration Sector		
	Total Recurrent Budget	\$7,872,370.00	\$7,892,870.00

MINISTRY OF DEVELOPMENT PLANNING AND AID COORD.

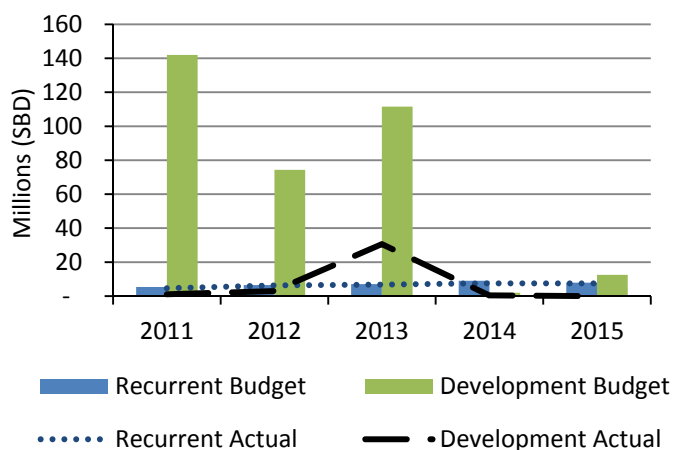
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		7.5	7.9	20.5	10.5	9.1	9.3
		7.5	7.9	20.5	10.5	9.1	9.3
286	RECURRENT BUDGET						
2860003	Headquarters & Admin						
	Payroll Charges	0.9	1.4	1.4	1.4	1.4	1.4
	Subtotal	0.9	1.4	1.4	1.4	1.4	1.4
2860420	MoF - Program and Aid Management						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Subtotal	0.3	0.4	0.4	0.4	0.4	0.4
2860441	Economic Sector						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Subtotal	0.3	0.3	0.3	0.3	0.3	0.3
2860442	Social Services						
	Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
	Subtotal	0.4	0.4	0.4	0.4	0.4	0.4
2860480	National Planning						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	5.2	5.1	5.1	5.2	5.2	5.2
	Subtotal	5.5	5.5	5.5	5.5	5.5	5.5
286	PAYROLL SUBTOTAL	2.2	2.8	2.8	2.7	2.7	2.7
286	OTHER CHARGES SUBTOTAL	5.2	5.1	5.1	5.2	5.2	5.2
286	TOTAL RECURRENT BUDGET	7.4	7.9	7.9	8.0	8.0	8.0
486	DEVELOPMENT BUDGET (APPROPRIATED)						
4228	Institutional Development Program	0.0	0.0	2.6	2.6	1.2	1.3
486	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	12.6	2.6	1.2	1.3
TOTAL SIG FUNDED EXPENDITURE		7.5	7.9	20.5	10.5	9.1	9.3

Expenditure Analysis – Ministry of Development Planning & Aid Coordination

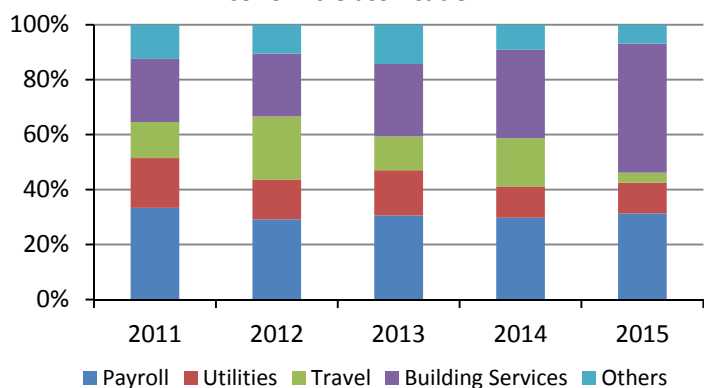
Consolidated Expenditure 2011-2015



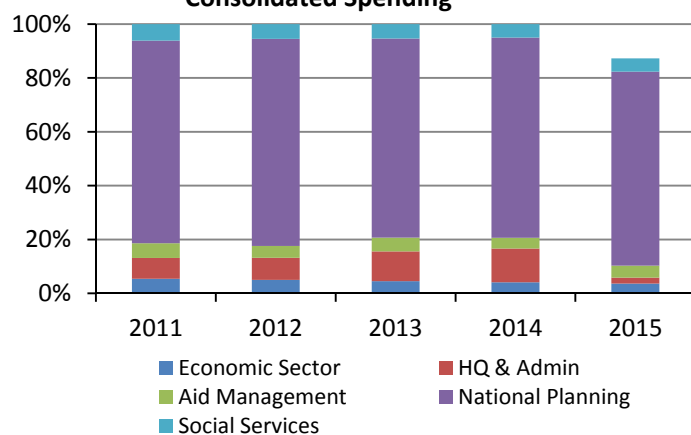
Budget Execution 2011-2015



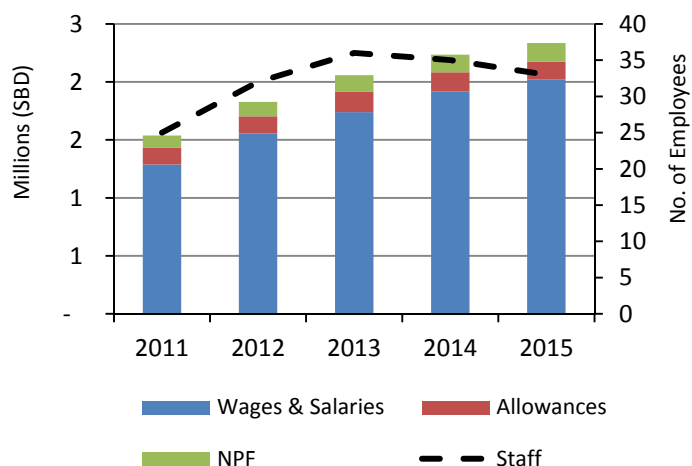
Proportion of Recurrent Expenditure by Economic Classification



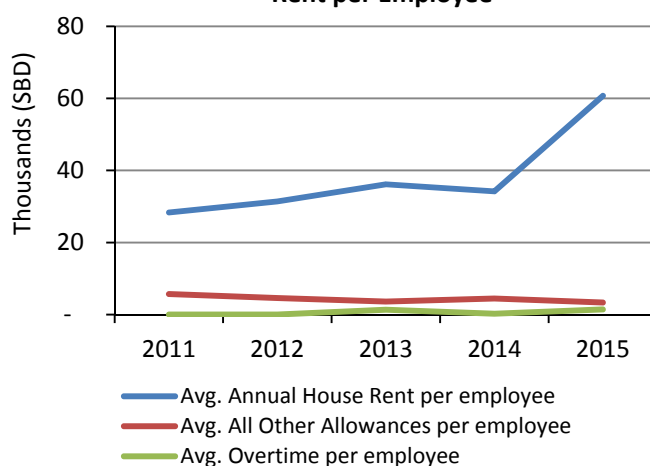
Expenditure by Division as a % of Consolidated Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime & House Rent per Employee



Recurrent expenditure averaged 72% of real total MDPAC expenditure. On average **MDPAC expenditure** has accounted for less than 1% of total SIG consolidated expenditure.

Execution of the recurrent budget has averaged 90%, execution of the development budget has averaged 10%.

Spending on HQ & Admin has reached its peak by 45% in 2013 and decelerated to 85% from 2014.

Spending on rest of divisions has been increasing with average annual growth rate of 8%.

Payroll shows the stable average of 31% constitutes the largest spending item by economic classification while building services illustrate an increasing growth of 104% from 2011-2015.

Payroll growth has averaged -1% since 2011, against 7% growth in staff.

Other allowances per employee decreased by 45% from 2014.

In 2015 the **annual housing rent per employee** was SBD 60,729 which constituted an increase of 78% from 2014.

As of 2015, MDPAC had 33 staff.

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.

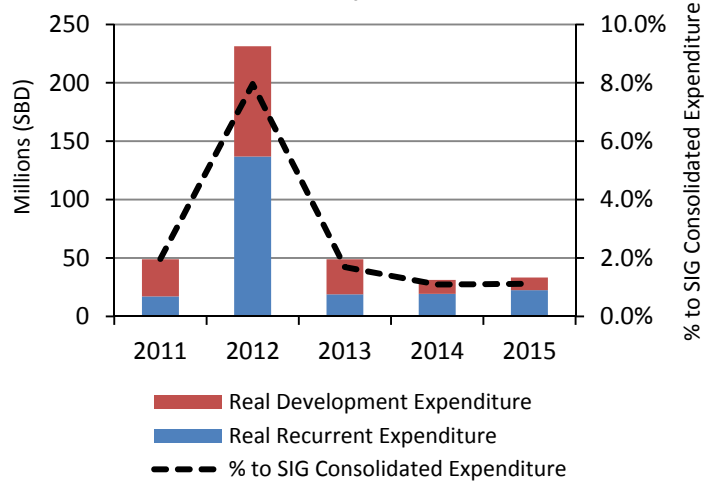
Output	Division/ Unit	2016 Baseline	2016 Budget
Assists all Divisions to undertake their administrative responsibilities	Headquarter Administration and	\$6,896,361.00	\$7,331,516.00
Managing historically important records and documents	National Archive	\$858,028.00	\$1,118,251.00
Managing the National Museum	National Museum	\$2,064,783.00	\$2,771,162.00
Tourism Development	Tourism	\$8,018,311.00	\$8,881,887.00
Nurturing and developing the Culture of the Solomon Islands	Culture	\$2,211,046.00	\$3,099,622.00
Managing National Art Gallery as cultural institutions	National Arts Gallery	\$155,711.00	\$706,607.00
	Totat Recurrent Budget	\$20,204,240.00	\$23,909,045.00

MINISTRY OF CULTURE AND TOURISM

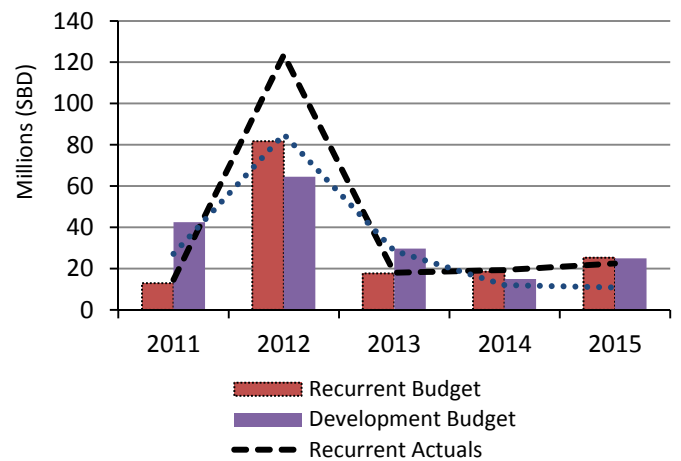
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		18.5	25.3	50.3	52.8	25.0	25.0
		18.5	25.3	50.3	52.8	25.0	25.0
287	RECURRENT BUDGET						
2870004	Headquarters & Admin						
	Payroll Charges	0.5	0.8	0.8	0.9	0.9	0.9
	Other Charges	6.0	7.9	8.4	6.4	6.4	6.4
	Subtotal	6.5	8.7	9.2	7.4	7.4	7.4
2870302	Tourism - National Archives						
	Payroll Charges	0.4	0.5	0.5	0.6	0.6	0.6
	Other Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Subtotal	0.8	1.0	1.0	1.1	1.1	1.1
2870303	Tourism - National Museum						
	Payroll Charges	0.5	0.7	0.7	0.8	0.8	0.8
	Other Charges	1.3	2.4	2.5	2.0	2.0	2.0
	Subtotal	1.9	3.1	3.2	2.8	2.8	2.8
2870510	Tourism - Tourism						
	Payroll Charges	0.5	0.6	0.6	0.7	0.7	0.7
	Other Charges	2.5	9.0	8.4	8.2	8.2	8.2
	Subtotal	3.0	9.6	9.0	8.9	8.9	8.9
2870600	Tourism - Culture						
	Payroll Charges	0.3	0.3	0.3	0.4	0.4	0.4
	Other Charges	5.9	2.4	2.3	2.7	2.7	2.7
	Subtotal	6.2	2.7	2.6	3.1	3.1	3.1
2870601	Tourism - National Arts Gallery						
	Payroll Charges	0.1	0.1	0.1	0.2	0.2	0.2
	Other Charges	0.0	0.1	0.1	0.5	0.5	0.5
	Subtotal	0.1	0.2	0.2	0.7	0.7	0.7
287	PAYROLL SUBTOTAL	2.4	3.1	3.1	3.6	3.6	3.6
287	OTHER CHARGES SUBTOTAL	16.1	22.2	22.2	20.4	20.4	20.4
287	TOTAL RECURRENT BUDGET	18.5	25.3	25.3	24.0	24.0	24.0
487	DEVELOPMENT BUDGET (APPROPRIATED)						
4037	SI National Museum and National Archives	0.0	0.0	5.5	5.5	0.0	0.0
5025	Supporting Cruise Shipping and Yachting	0.0	0.0	0.0	4.0	1.0	1.0
4022	Tourism Development & Institutional Strengthening	0.0	0.0	19.5	19.3	0.0	0.0
487	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.0	28.8	1.0	1.0
	TOTAL SIG FUNDED EXPENDITURE	18.5	25.3	50.3	52.8	25.0	25.0

Expenditure Analysis – Ministry of Culture and Tourism

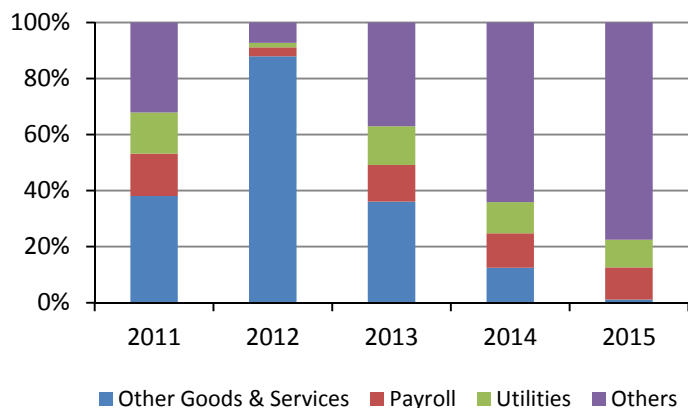
Consolidated Expenditure



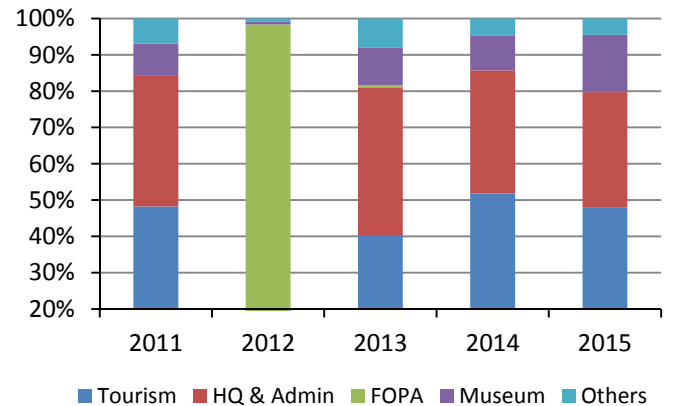
Budget Execution



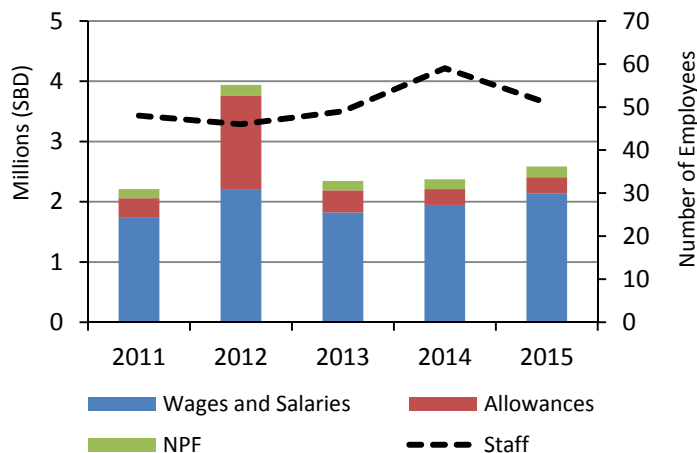
Proportion of Recurrent Expenditure by Economic Classification



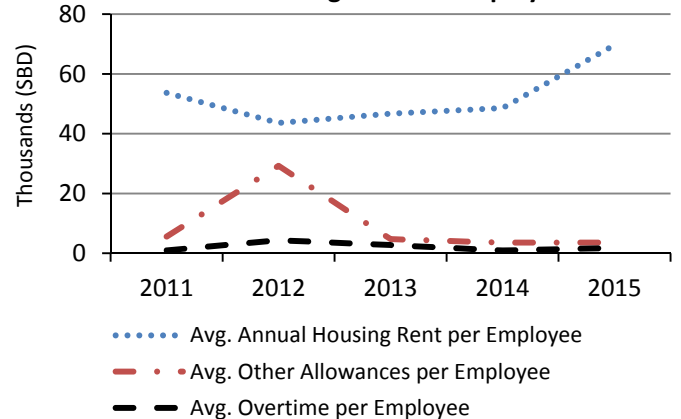
Expenditure by Division as a % of Consolidated Recurrent Expenditure



Payroll Expenditure Against Staff



Avg. Overtime Allowances, Other Allowances and Housing Rent Per Employee



Recurrent expenditure around 49.5% of total MLHS consolidated budget in 2015 and Development 50.5%

On average **MLHS expenditure** has accounted for 1% of real total SIG consolidated expenditure

Execution of the consolidated budget, recurrent 50% and, the development budget around 50 %.

Spending on Land Admin and Operation Group has accounted for 0.1% but an average growth of 15% from 2011-2015.

Building Services constitutes the largest spending by economic classification with 28% growth above 2014.

Payroll growth has averaged Of 7% year-on-year since 2011, against 6% growth in staff over 5 years.

Other allowances per employee falls by 37% between 2014 & 2015 fall by 6% over 5 years.

Overtime allowances per employee falls by 71% from 2011 to 2015.

In 2015 the **annual housing rent per employee** was SBD 8529 which constituted an average fall of 6% over the 5 years.

As of 2015, MLHS had 57 who are renting out of 99 staff.

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

Summary Ministry Plan

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.

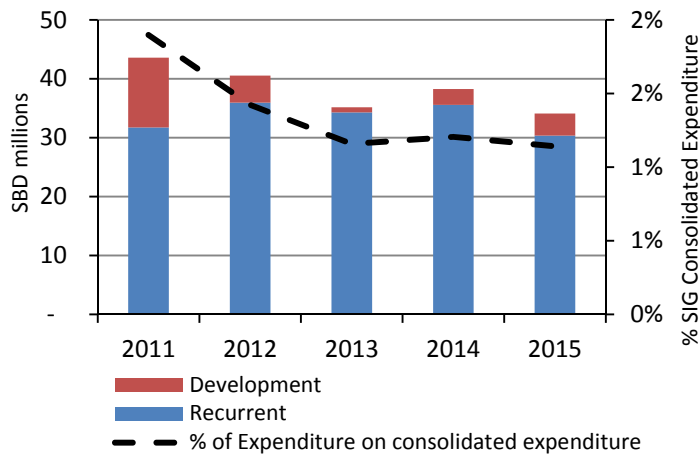
Outputs	Responsible Division	2016 Baseline	2016 Budget
Manage and provide administrative support services to technical services & overall operation of the Ministry	Headquarters and Admin	\$12,579,384.00	\$13,272,336.00
Product Innovation & Development Trade & Marketing	Marketing and Export Promotions Division	\$2,668,320.00	\$2,668,320.00
Rural Sector Commercial Development Foreign Direct Investments	Foreign Investments Division	\$1,606,905.00	\$1,656,905.00
Business & Industry Development & Growth Rural Sector Commercial Development	Business & Cooperative Development Division	\$3,789,487.00	\$3,995,398.00
Border Security and Migration.	Immigration Division	\$4,436,559.00	\$4,655,856.00
Labour Market Safety Standards and Trade Skills Development	Labour Division	\$5,761,809.00	\$6,007,290.00
Employment Arbitration	Trade Disputes Panel	\$649,231.00	\$654,147.00
Rural Sector Commercial Development	Industrial Development Division	\$2,376,362.00	\$2,453,019.00
Consumer Fair Trade and Protection.	Consumer Affairs & Price Control	\$1,288,970.00	\$1,288,970.00
Business Registration Services	Company Registry	\$491,384.00	\$491,384.00
	Total Recurrnt Budget	\$35,648,411.00	\$37,143,625.00

MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

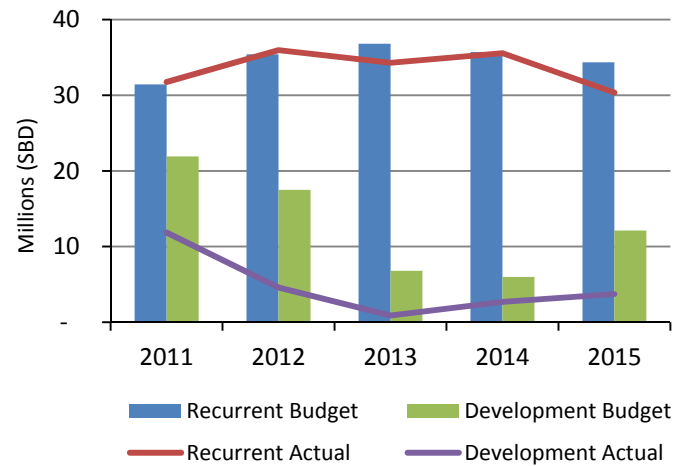
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		35.0	34.4	46.8	52.0	37.4	37.4
		35.0	34.4	46.8	52.0	37.4	37.4
288	RECURRENT BUDGET						
2880002	Headquarters & Admin						
	Payroll Charges	1.2	1.5	1.5	1.9	1.9	1.9
	Other Charges	10.7	11.1	11.2	11.5	11.5	11.5
	Subtotal	11.9	12.5	12.7	13.3	13.3	13.3
2880181	Internal Trade						
	Payroll Charges	0.2	0.3	0.3	0.3	0.3	0.3
	Other Charges	3.5	1.8	1.8	2.4	2.4	2.4
	Subtotal	3.7	2.1	2.1	2.7	2.7	2.7
2880182	Investment						
	Payroll Charges	0.5	0.5	0.5	0.6	0.6	0.6
	Other Charges	0.7	1.1	1.1	1.1	1.1	1.1
	Subtotal	1.1	1.6	1.6	1.7	1.7	1.7
2880184	Business and Cooperatives						
	Payroll Charges	0.3	0.4	0.4	0.6	0.6	0.6
	Other Charges	3.8	3.0	2.9	3.4	3.4	3.4
	Subtotal	4.2	3.4	3.3	4.0	4.0	4.0
2880185	Immigration						
	Payroll Charges	1.9	2.2	2.2	2.4	2.4	2.4
	Other Charges	1.6	2.9	2.9	2.3	2.3	2.3
	Subtotal	3.6	5.0	5.1	4.7	4.7	4.7
2880186	Labour						
	Payroll Charges	3.2	1.3	1.3	1.5	1.5	1.5
	Other Charges	3.0	4.2	4.3	4.5	4.5	4.5
	Subtotal	6.2	5.5	5.6	6.0	6.0	6.0
2880187	Trade Disputes Panel						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.2	0.4	0.4	0.3	0.3	0.3
	Subtotal	0.5	0.7	0.7	0.7	0.7	0.7
2880188	Industry Development						
	Payroll Charges	0.7	0.8	0.8	1.6	1.6	1.6
	Other Charges	0.6	0.9	0.9	0.9	0.9	0.9
	Subtotal	1.3	1.8	1.8	2.5	2.5	2.5
2880189	Price Control and Consumers Affairs						
	Payroll Charges	0.6	0.5	0.5	0.5	0.5	0.5
	Other Charges	1.5	0.6	0.6	0.8	0.8	0.8
	Subtotal	2.1	1.1	1.2	1.3	1.3	1.3
2880199	Registrar of Companies						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	0.2	0.3	0.3	0.2	0.2	0.2
	Subtotal	0.5	0.7	0.7	0.5	0.5	0.5
288	PAYROLL SUBTOTAL	9.2	8.3	8.3	10.0	10.0	10.0
288	OTHER CHARGES SUBTOTAL	25.7	26.1	26.4	27.4	27.4	27.4
288	TOTAL RECURRENT BUDGET	35.0	34.4	34.7	37.4	37.4	37.4
488	DEVELOPMENT BUDGET (APPROPRIATED)						
4836	Economic Growth Centre Development	0.0	0.0	4.0	4.5	0.0	0.0
4024	Industrial and Commercial Estate Development	0.0	0.0	4.5	5.1	0.0	0.0
4730	Private Sector and MSME Development Program	0.0	0.0	3.6	5.0	0.0	0.0
488	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	12.1	14.6	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	35.0	34.4	46.8	52.0	37.4	37.4

Expenditure Analysis – Ministry of Commerce, Industries, Labour and Trade.

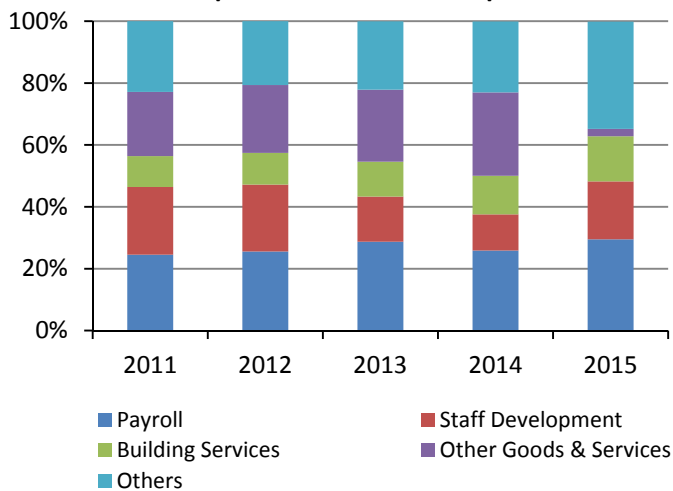
Consolidated Expenditure



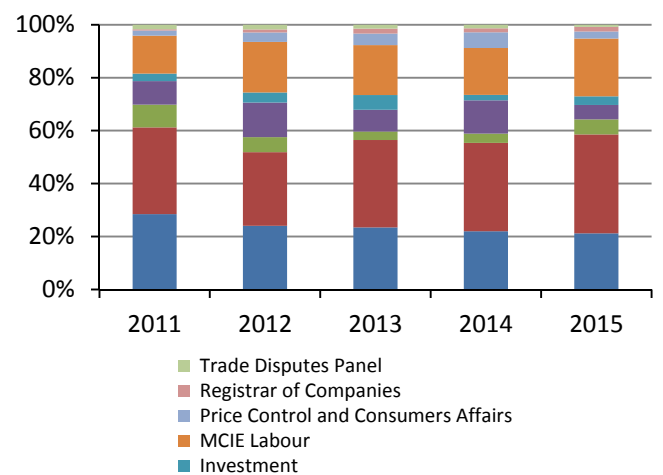
Budget Execution



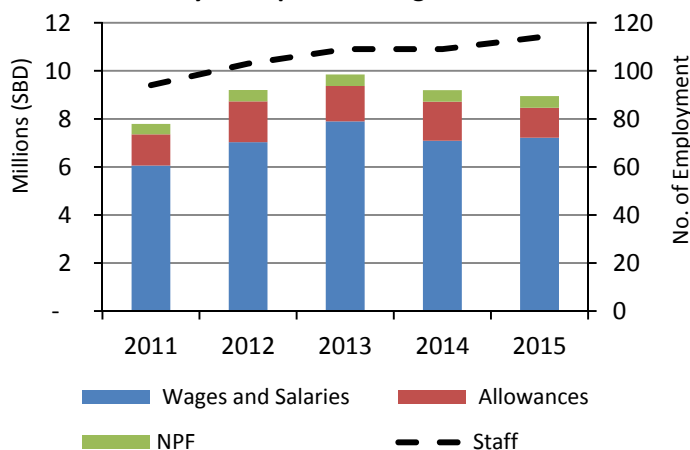
Proportion of Recurrent Expenditure



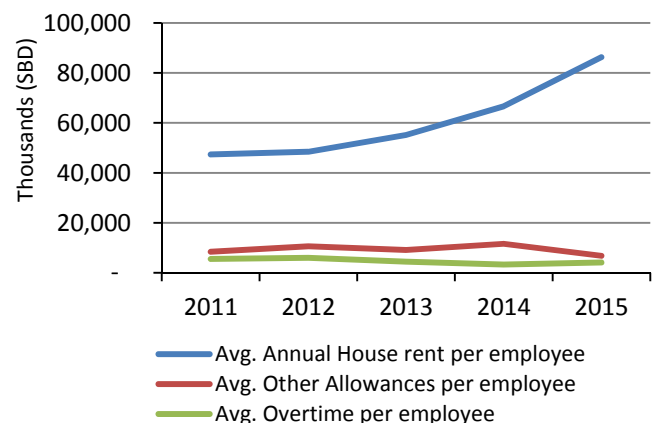
% of Division on Consolidated Spending



Payroll Expenditure against staff



Avg. Other Allowances, Overtime & House Rent per Employee



Recurrent expenditure account 89% fall by 4% and development has 11% increase by 4% from 2014 of total MCIL expenditure. On average **MCIL expenditure** has accounted for 1% of total SIG consolidated expenditure in 2015 same as 2014.

Execution of the recurrent budget has used 88%, execution of the development budget has accounted for 31% in 2015.

Spending on HQ & Admin has continued to increase from its high in 2014 (33%) to 37% in 2015. **Spending on Business, Labour, and TDP** continued to show consecutive reduction fall consistent between 1-3%.

Payroll constitutes 29% spending item by economic classification in 2015 increase from 26% in 2014.

Payroll growth has fall by 2% (9%-7%) from 2014-2015, against 0% growth in staff in the same year.

Other allowances per employee grew at an average of 3% from 2011 to 2015.

In 2015 **average housing rent per employee** was SBD 86,291 which constituted an increase of 9% (21%-30%) from 2014.

As of 2015, MCIL had 114 an increase of 5 from 109 staff in 2014.

289 Ministry of Communication and Civil Aviation

Summary Ministry Plan

Mission Statement

The Ministry aims to rehabilitate and upgrade all civil aviation infrastructure 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.

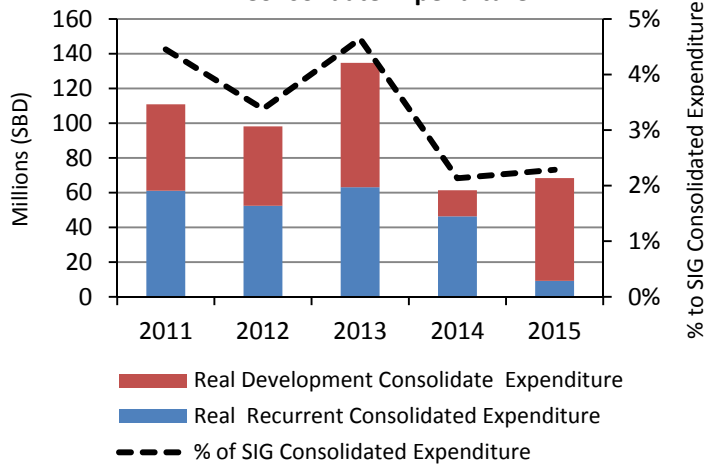
Outputs	Responsible Divisions	2016 Baseline	2016 Budget
Management services	Headquarters and Admin	\$16,239,703.00	\$16,380,641.00
Spectrum Management Services	Spectrum Management Services	\$834,188.00	\$834,188.00
Civil Aviation Services	Civil Aviation Division	\$9,501,491.00	\$9,888,960.00
All these are newly sub section of divisions that are delt with all the services of the airport; Airport management, traffic, aviation security & technical services	Airport Management	\$11,850,000.00	\$11,850,000.00
	Air traffic service	\$3,000,000.00	\$3,000,000.00
	Aviation security	\$2,550,000.00	\$2,550,000.00
	Technical services	\$2,000,000.00	\$2,000,000.00
	Total recurrent Budget	\$45,975,382.00	\$46,503,789.00

MINISTRY OF COMMUNICATION & AVIATION

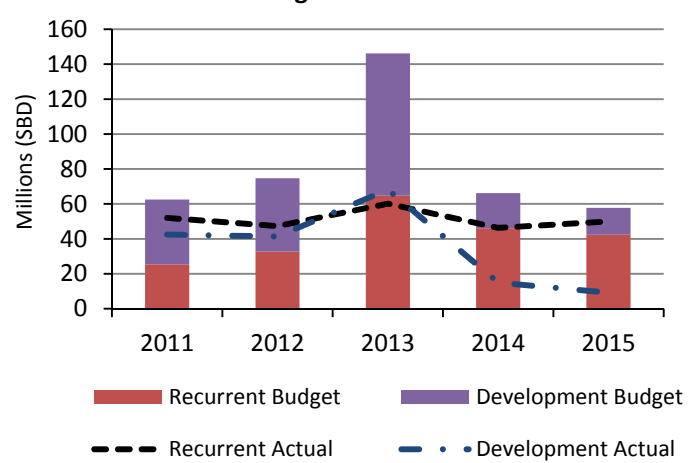
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		46.3	42.4	58.2	75.6	91.4	87.3
		46.3	42.4	58.2	75.6	91.4	87.3
289	RECURRENT BUDGET						
2890003	Headquarters & Admin						
	Payroll Charges	0.7	0.9	0.9	1.0	1.0	1.0
	Other Charges	15.5	19.0	20.1	17.9	17.9	17.9
	Subtotal	16.3	19.9	21.1	18.9	18.9	18.9
2890211	Spectrum Management Services						
	Payroll Charges	0.2	0.1	0.1	0.1	0.1	0.1
	Other Charges	0.0	0.5	0.5	0.8	0.8	0.8
	Subtotal	0.2	0.5	0.5	0.8	0.8	0.8
2890212	Airport Management						
	Other Charges	0.0	0.0	0.0	11.9	11.9	11.9
	Subtotal	0.0	0.0	0.0	11.9	11.9	11.9
2890213	Air Traffic Service						
	Other Charges	0.0	0.0	0.0	3.0	3.0	3.0
	Subtotal	0.0	0.0	0.0	3.0	3.0	3.0
2890214	Aviation Security						
	Other Charges	0.0	0.0	0.0	2.6	2.6	2.6
	Subtotal	0.0	0.0	0.0	2.6	2.6	2.6
2890215	Technical Services						
	Other Charges	0.0	0.0	0.0	2.0	2.0	2.0
	Subtotal	0.0	0.0	0.0	2.0	2.0	2.0
2890511	Civil Aviation Division						
	Payroll Charges	9.7	9.6	9.6	10.0	10.0	10.0
	Subtotal	29.8	21.9	21.3	10.1	10.1	10.1
289	PAYROLL SUBTOTAL	10.6	10.6	10.6	11.1	11.1	11.1
289	OTHER CHARGES SUBTOTAL	35.7	31.8	32.3	38.1	38.1	38.1
289	TOTAL RECURRENT BUDGET	46.3	42.4	42.9	49.2	49.2	49.2
489	DEVELOPMENT BUDGET (APPROPRIATED)						
4025	International Airports Program	0.0	0.0	15.4	26.4	42.2	38.0
489	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	15.4	26.4	42.2	38.0
TOTAL SIG FUNDED EXPENDITURE		46.3	42.4	58.2	75.6	91.4	87.3

Expenditure Analysis – Ministry of Communication and Aviation

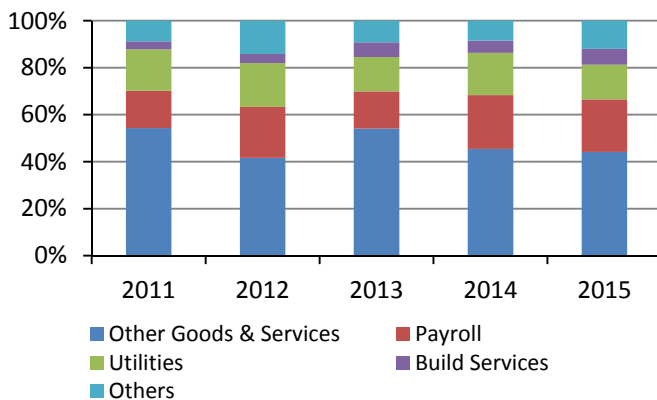
Consolidate Expenditure



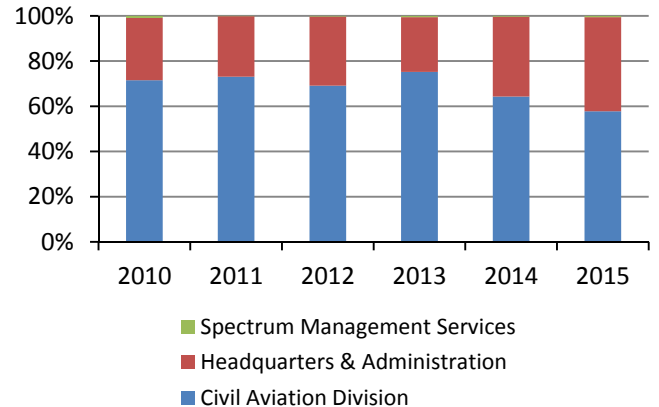
Budget Execution



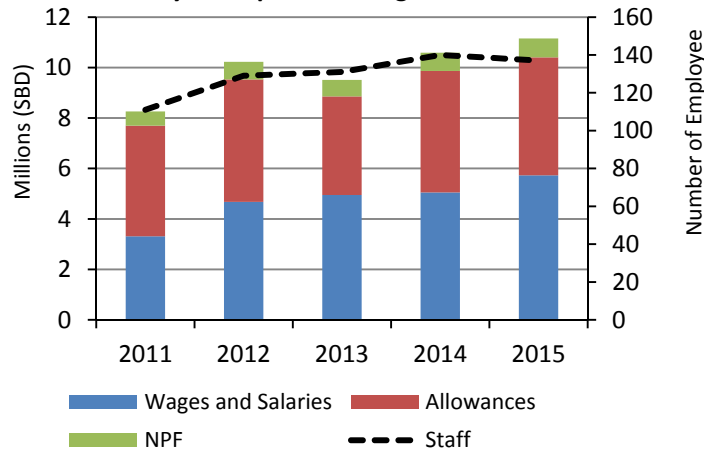
Proportion of Recurrent Expenditure



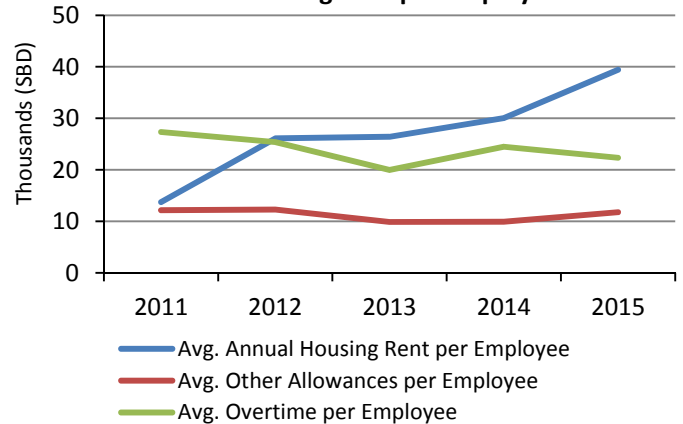
% of Expenditure by Division (Recurrent)



Payroll expenditure Against Staff



Avg. Overtime Allowance, Other Allowance and Housing Rent per Employee



Recurrent expenditure averaged 132% indicates 32% of real total MCA expenditure above the total budget in 2015.

On average **MCA expenditure** has accounted for 3% of real total SIG consolidated expenditure equal 2014.

Execution of the consolidate budget has averaged 103%, recurrent budget 118% (overspend 18%) and, the development budget had 60% (underspend 40%).

Civil Aviation Division on average spends of 111% indicates 11% above of the ministry expenditure from 2011 to 2015.

Headquarter and Admin accounted for 48%, Civil 58% and Spectrum Management Services is the lowest spender as 1%.

Other Goods and Services constitute an average of 48% (largest spending), payroll account for 22% fall 1% below 2014, utilities 15% and others 19% spending 5% above 2014.

Payroll growth has averaged 13% year-on-year since 2011, against 6% growth in staff.

Other allowances per employee increased by 19% from 2014 to 2015 and growth at an average of 8%.

Overtime allowances per employee falls by 14% from 2014 to 2015 but has average growth of 6% for last 5 years.

In 2015 the **annual housing rent per employee** was SBD 39,410 or 17% above 2014 rents.

As of 2015, MCA had 137 staff 3 staff below 2014 establishment.

Head 290: Ministry of Fisheries and Marine Resources

Summary Ministry Plan

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.

Vision

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

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

Values

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.

Output	Responsible Divisions	2016 Baseline	2016 Budget
An effective, efficient and accountable Financial, Records and Asset Management System operationalized and maintained. An effective and efficient Administration and human resource management system operationalized and maintained	Headquarter & Admin	\$6,477,762.00	\$6,527,762.00
A conducive environment for potential onshore investment established Policies to enhance sustainable fisheries management and development reviewed and developed	Fisheries Management Policy	\$575,840.00	\$665,840.00
Reliable database systems operationalized and maintained to effectively disseminate up to date, correct data and information on the status of the fisheries to contribute in decision and policy	Statistics and Information	\$454,500.00	\$511,500.00

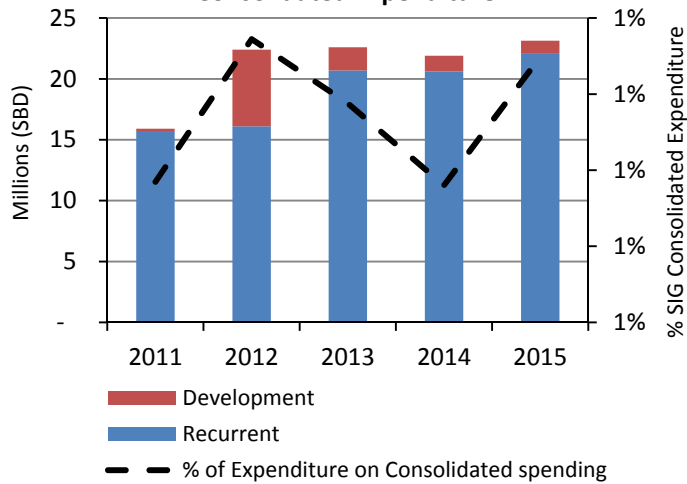
making.			
Viable aquaculture options promoted and developed as alternative livelihoods to meet required food security and economic needs.	Aquaculture	\$734,270.00	\$824,270.00
<p>Increase capacity of rural fisher folks through dissemination of relevant information and hands on trainings on efficient fishing techniques and safety at sea standards;</p> <p>Inshore Fish Aggregation Devices (iFADs) are used as livelihood options to utilise pelagic species and alleviate fishing pressure from reefs;</p> <p>Provincial and community fish landing centres are developed and maintained to provide market access for communities;</p> <p>Empowered and well informed communities take lead and ownership of community based fisheries management guided by relevant information and tools for fisheries management.</p>	Provincial Fisheries	\$2,168,174.00	\$2,258,174.00
<p>High quality advice for management and development of key commercial inshore species are from reliable best scientific information through stock status and habitat surveys.</p> <p>Management plans for key commercial inshore fisheries species developed and implemented.</p>	Inshore Fisheries Management	\$598,494.00	\$688,494.00
<p>An effective and efficient Monitoring, Control and Surveillance (MCS) system in place.</p> <p>A fair and transparent licensing systems and guidelines in place.</p> <p>Effective and efficient observer programme to increase observation coverage on all fishing vessels operating in Solomon Islands Exclusive Economic Zone (EEZ)</p>	Offshore Fisheries Management	\$5,292,533.00	\$5,382,533.00
Valuable assistance provided to facilitate and address both the local and overseas marketing and trade issues for inshore fisheries.	Market and Business Development	\$226,284.00	\$264,284.00
	Total Recurrent Budget	\$16,527,857.00	\$17,122,857.00

MINISTRY OF FISHERIES AND MARINE RESOURCES

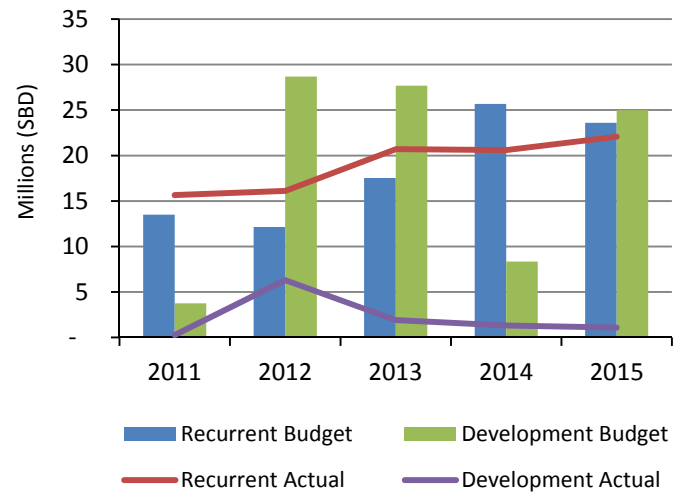
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		20.1	23.6	48.6	57.3	35.5	35.6
		20.1	23.6	48.6	57.3	35.5	35.6
290	RECURRENT BUDGET						
2900003	Headquarters & Admin						
	Payroll Charges	1.1	1.4	1.4	1.5	1.5	1.5
	Other Charges	5.8	4.8	4.8	5.1	5.1	5.1
	Subtotal	6.9	6.3	6.2	6.6	6.6	6.6
2900272	Fisheries Management Policy						
	Payroll Charges	0.3	0.6	0.6	0.6	0.6	0.6
	Other Charges	0.0	0.0	0.1	0.1	0.1	0.1
	Subtotal	0.4	0.6	0.6	0.7	0.7	0.7
2900276	Statistics and information						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.1	0.2	0.2	0.1	0.1	0.1
	Subtotal	0.4	0.6	0.6	0.5	0.5	0.5
2900277	Aquaculture						
	Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.4	0.2	0.2	0.4	0.4	0.4
	Subtotal	0.7	0.7	0.7	0.8	0.8	0.8
2900278	Provincial Fisheries						
	Payroll Charges	1.5	1.6	1.6	1.6	1.6	1.6
	Other Charges	0.6	0.9	1.0	0.7	0.7	0.7
	Subtotal	2.0	2.5	2.6	2.3	2.3	2.3
2900281	Inshore Fisheries Management						
	Payroll Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.4	0.7	0.7	0.7	0.7	0.7
2900282	Offshore Fisheries Management						
	Payroll Charges	0.6	0.8	0.8	0.8	0.8	0.8
	Other Charges	4.4	4.1	4.1	4.6	4.6	4.6
	Subtotal	5.0	4.9	4.8	5.4	5.4	5.4
2900283	Market and Business Development						
	Payroll Charges	0.1	0.1	0.1	0.1	0.1	0.1
	Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
	Subtotal	0.2	0.3	0.3	0.3	0.3	0.3
290	PAYROLL SUBTOTAL	4.7	5.8	5.8	5.9	5.9	5.9
290	OTHER CHARGES SUBTOTAL	11.5	10.6	10.6	11.4	11.4	11.4
290	TOTAL RECURRENT BUDGET	16.2	16.5	16.5	17.3	17.3	17.3
390	RECURRENT BUDGET (Budget Support)						
3900003	Headquarters & Admin						
	Payroll Charges	0.5	0.8	0.8	0.9	0.9	0.9
	Other Charges	3.4	6.4	6.4	8.0	8.0	8.0
	Subtotal	3.9	7.2	7.2	8.9	8.9	8.9
390	PAYROLL SUBTOTAL	0.5	0.8	0.8	0.9	0.9	0.9
390	OTHER CHARGES SUBTOTAL	3.4	6.4	6.4	8.0	8.0	8.0
390	TOTAL RECURRENT BUDGET (Budget Support)	3.9	7.2	7.2	8.9	8.9	8.9
490	DEVELOPMENT BUDGET (APPROPRIATED)						
4026	Community Fisheries Livelihood	0.0	0.0	16.2	20.3	1.6	1.3
4038	Infrastructures Supporting Livelihood	0.0	0.0	6.2	8.2	3.9	4.2
4370	Tuna Onshore Development Program	0.0	0.0	2.7	2.7	3.9	3.9
490	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.0	31.1	9.3	9.4
TOTAL SIG FUNDED EXPENDITURE		20.1	23.6	48.6	57.3	35.5	35.6

Expenditure Analysis – Ministry of Fisheries and Marine Resources

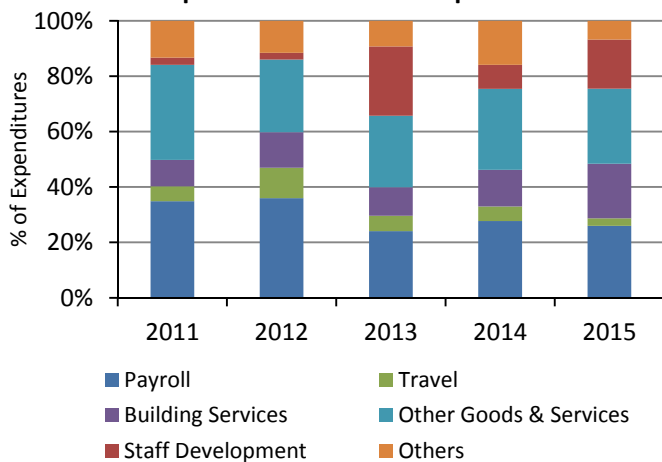
Consolidated Expenditure



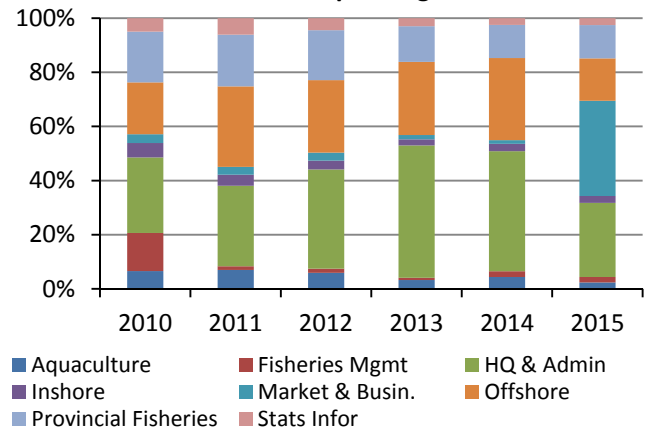
Budget Execution



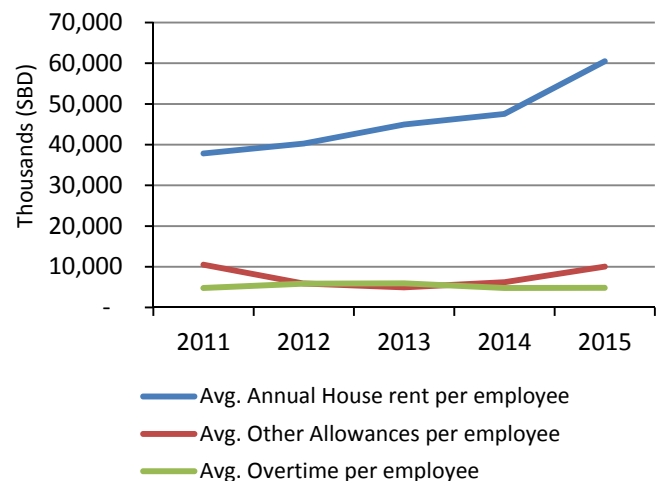
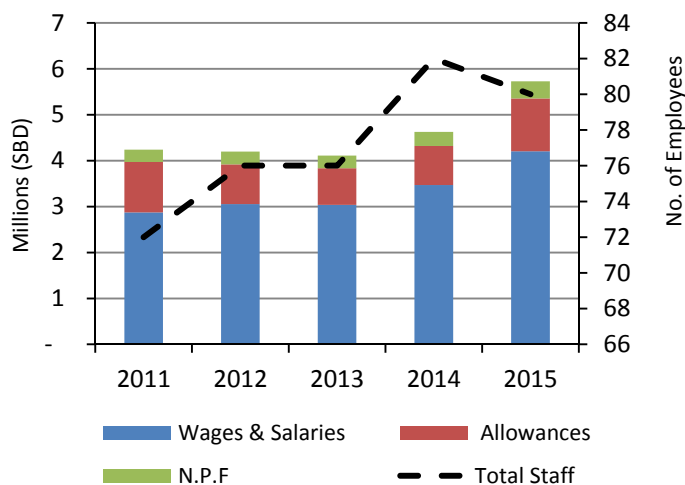
Proportion of Recurrent expenditure



% of Expenditure by Division on Consolidated spending



Payroll Expenditure against Staff



Recurrent expenditure averaged 90%, development average 10% of real total MFMR expenditure 2011-2015.

On average **MFMR expenditure** has accounted for 1% of total SIG consolidated expenditure in 2015.

Execution of the recurrent budget has average 108%, execution of the development budget has averaged 11%

Spending on HQ & Admin has accounted for 27% but declined by 22% in 2015 from its peak in 2013 (49%). **Spending on Market & Business and Statistics** push up to 35% from previous year of 1% but spending annually for others divisions have shown fall in expenditure growth.

Payroll constitutes the largest spending by 26% item by economic classification

Payroll growth has increased by average diminishing rate 9% in 2012-2015, against 5% fall in staff from 2014.

Other allowances per employee grew by 10% above 2013-2014 in 2015 accounted for 37%.

In 2015 the **annual housing rent per employee** was SBD 60,474.5 which constituted an increase of 16% above 2014.

As of 2015, MFMR had 80 staff fall by 2 staff from 2014.

Head 291: Ministry of Public Services

Summary Ministry Plan

Mission Statement

The 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 oversees 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.

Output	Responsible Division/Unit	2016 Baseline	2016 Budget
Provide Management, Administration and Financial support services to all divisions to carry out their administrative responsibilities	Head Quarters and Administration (payroll charges)	\$1,081,302.00	\$1,081,302.00
Produce Discipline Guidelines for senior & line managers.			
Discipline Guidelines produced and implemented	Public Service (same as Head Quarters and Admin).	\$17,149,882.00	\$17,149,882.00
Investigate and action reported misconduct case			
Hire, appoint, confirm, retire and discipline public officers who holds or act in public offices.			
Ensure good governance in the manner human resources are managed in the Solomon Islands Public Service.	Public Service Commission (PSC).	\$1,339,464.00	\$1,539,464.00
Developed and deliver Public Administration and Management Training Services both in Honiara and the provinces	Institute for Public Administration and Management (IPAM).	\$4,787,828.00	\$5,282,848.00

<p>Research, analysis and policy formulation combined with advice on human resources management and public service procedures</p> <p>Coordination, monitoring and evaluation of policy implementation in the ministry and strategic executions in all divisions</p> <p>Coordinate, monitor evaluate and implement formulation of the Public Service Human Resources Strategic Plan (Corporate Plan), Annual Work Plans and Annual Report</p>	Public Service Reform	\$519,761.00	\$519,761.00
<p>Develop and document workforce plan for MPS</p> <p>Train ad develop Public Service human resources through proper and efficient management of Public Service In Service Training</p> <p>Ensure all ministries progress with their recruitment and selection processes and are obligated to recruit right people to priority posts.</p> <p>Ensure promotions and increments are being activated in all ministries</p> <p>Make inventory of the workforce and categorised into various levels of skills to set up data base for workforce management</p>	Human Resources Management and Development Division	\$2,148,037.00	\$2,148,037.00

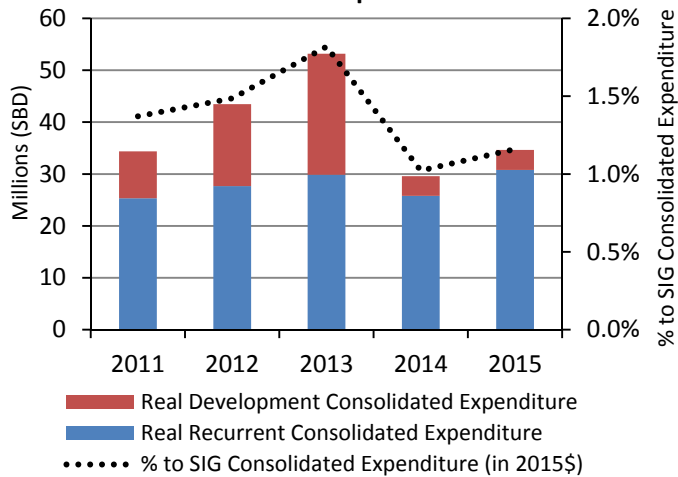
Same output as per Human resources management and Development	Management Services Division	\$238,008.00	\$1,993,008.00
	Total Recurrent Budget	\$27,264,282.00	\$29,714,302.00

MINISTRY OF PUBLIC SERVICE

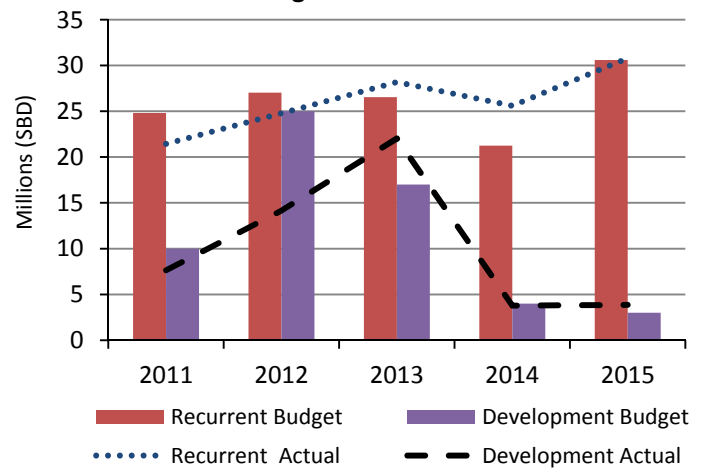
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		25.4	30.6	33.6	33.1	29.9	29.9
		25.4	30.6	33.6	33.1	29.9	29.9
291	RECURRENT BUDGET						
2910003	Headquarters & Admin						
	Payroll Charges	0.8	1.0	1.0	1.1	1.1	1.1
	Subtotal	0.8	1.0	1.0	1.1	1.1	1.1
2910060	Public Service						
	Payroll Charges	7.8	7.9	7.9	7.8	7.8	7.8
	Other Charges	8.9	11.6	11.1	9.3	9.3	9.3
	Subtotal	16.6	19.5	19.0	17.2	17.2	17.2
2910063	Public Service Commission						
	Payroll Charges	0.8	1.0	1.1	1.1	1.1	1.1
	Other Charges	0.2	0.9	0.7	0.5	0.5	0.5
	Subtotal	1.1	1.9	1.8	1.6	1.6	1.6
2910066	IPAM						
	Payroll Charges	1.3	1.7	1.6	1.6	1.6	1.6
	Other Charges	2.9	3.5	4.2	3.7	3.7	3.7
	Subtotal	4.2	5.2	5.8	5.3	5.3	5.3
2910067	Public Service Reform Unit						
	Payroll Charges	0.7	0.6	0.6	0.5	0.5	0.5
	Subtotal	0.7	0.6	0.6	0.5	0.5	0.5
2910068	Human Resources Management & Development Division						
	Payroll Charges	1.9	2.2	2.2	2.2	2.2	2.2
	Subtotal	1.9	2.2	2.2	2.2	2.2	2.2
2910069	Management Services Division						
	Payroll Charges	0.1	0.2	0.2	0.2	0.2	0.2
	Other Charges	0.0	0.0	0.0	1.8	1.8	1.8
	Subtotal	0.1	0.2	0.2	2.0	2.0	2.0
291	PAYROLL SUBTOTAL	13.3	14.6	14.6	14.6	14.6	14.6
291	OTHER CHARGES SUBTOTAL	12.0	16.0	16.0	15.3	15.3	15.3
291	TOTAL RECURRENT BUDGET	25.4	30.6	30.6	29.9	29.9	29.9
491	DEVELOPMENT BUDGET (APPROPRIATED)						
4375	Public Service Infrastructure Development Program	0.0	0.0	3.0	3.2	0.0	0.0
491	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.0	3.2	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		25.4	30.6	33.6	33.1	29.9	29.9

Expenditure Analysis – Ministry of Public Services

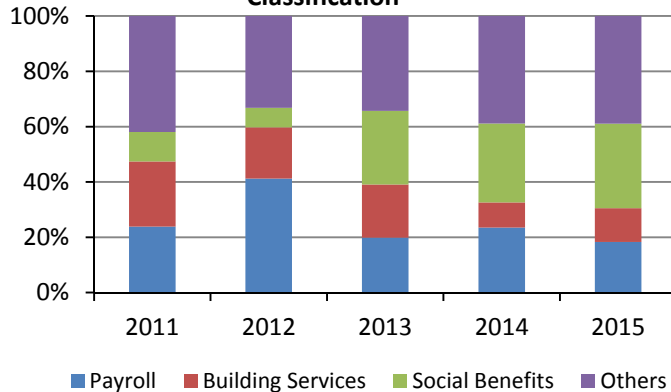
Consolidated Expenditure



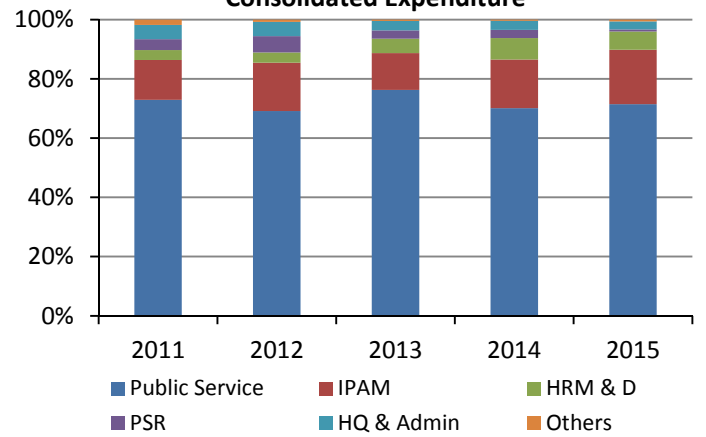
Budget Execution



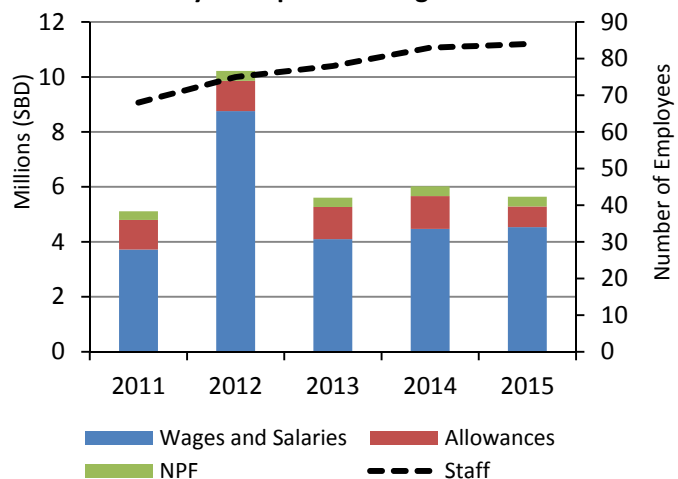
Proportion Of Expenditure by Economic Classification



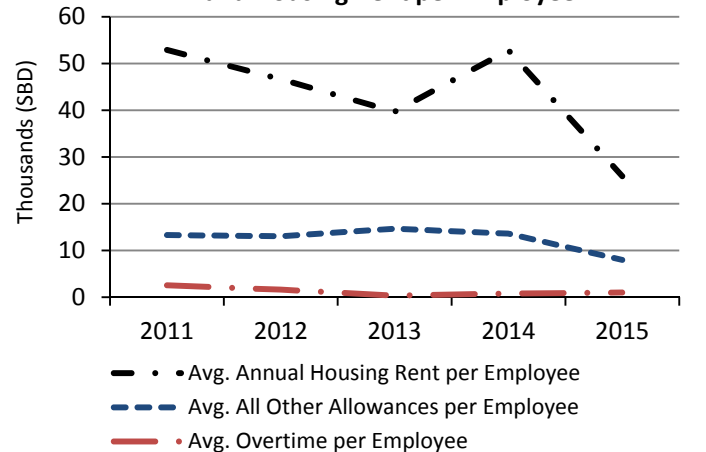
Expenditure by Division as % of Recurrent Consolidated Expenditure



Payroll Expenditure Against Staff



Avg. Overtime Allowances, Other Allowances and Housing Rent per Employee



Recurrent expenditure averaged 74% of real total MPS expenditure

On average **MPS expenditure** has accounted for 1.3% of real total SIG consolidated expenditure

Execution of the consolidated budget has averaged 99%, recurrent 101% and, development budget had 97%.

Spending on Public Services spent an average 72% from the MPS total expenditure and remained the largest spender each year from 2011 to 2015.

Payroll constitutes the largest spending item by economic classification

Payroll growth has averaged 4% year-on-year since 2011, against 7% growth in staff

Overtime allowances per employee increased by 15.3%, all other allowances by 2.7% from 2011 to 2015

In 2015 the **annual housing rent per employee** was SBD 25,900 which constituted an decrease of -51% from 2014

MPS had 84 staff in 2015

Head 292: Ministry of Justice and Legal Affairs

Summary Ministry Plan

Mission statement

We will deliver transparent, accountable and effective justice services which protect the fundamental rights and freedoms of all people in the Solomon Islands.

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 socie

Responsible Division	Sub Head	2016 Baseline	2016 Budget
Provision of finance, financial auditing, human resource management and administration, strategic planning and performance monitoring, infrastructure, IT and legal policy support to MJLA Sub Heads	Head Quarters (MJLAHQ)	\$11,623,230.00	\$11,973,230.00
Provision of legal services, advice, assistance and legal representation to the people of the Solomon Islands including in the Courts.	Public Solicitors Office (PSO)	\$3,918,108.00	\$4,347,247.00
Provision of legal services (legal opinion, assistance and representation of the Government) to the Government of Solomon Islands. The provision of legislative/legal drafting services to the Government and Parliament.	Attorney General's Chambers	\$5,855,333.00	\$5,855,333.00
Provision of prosecutorial services to the Government and the people of Solomon Islands.	Office of Director of Public Prosecutions (ODPP)	\$4,236,156.00	\$4,236,156.00
To review the laws of Solomon Islands, as directed by the Minister for Justice and Legal Affairs, to bring it into accord with current conditions, stamp out defects, simplify the law and assume new and more efficient methods for the administration of the law and the dispensation of justice.	Law Reform Commission (LRC)	\$1,241,598.00	1,510,994.00
To register, archive and maintain Land Titles, UK Trademark and UK Patent, Trade Union, Birth, Marriage and Death and Administration of Unrepresented Estates and other associated services.	Registrar General's Office (RGO)	\$927,704.00	\$1,047,704.00

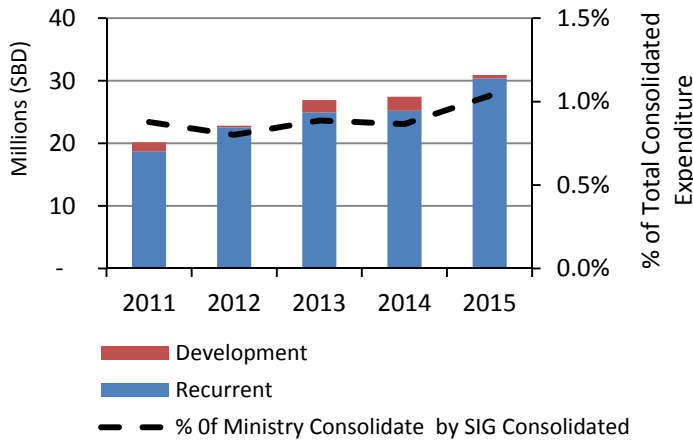
	Total Recurrent Budget	\$27,802,129.00	\$28,970,664.00

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

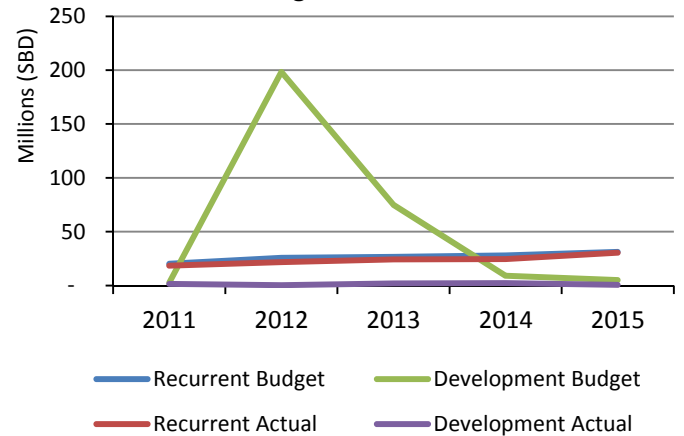
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	25.1	31.2	36.7	37.8	55.8	54.8
		25.1	31.2	36.7	37.8	55.8	54.8
292	RECURRENT BUDGET						
2920002	Headquarters & Admin						
	Payroll Charges	1.1	1.4	1.4	1.4	1.4	1.4
	Other Charges	9.0	10.2	10.2	11.0	11.0	11.0
	Subtotal	10.1	11.7	11.6	12.4	12.4	12.4
2920155	Public Solicitor						
	Payroll Charges	2.8	3.2	3.2	3.2	3.2	3.2
	Other Charges	0.8	1.0	0.9	1.2	1.2	1.2
	Subtotal	3.6	4.2	4.1	4.4	4.4	4.4
2920157	Attorney General						
	Payroll Charges	1.9	2.6	2.6	2.7	2.7	2.7
	Other Charges	3.3	3.4	3.5	3.2	3.2	3.2
	Subtotal	5.2	6.0	6.1	5.9	5.9	5.9
2920158	Director of Public Prosecutions						
	Payroll Charges	2.3	2.9	2.9	2.8	2.8	2.8
	Other Charges	1.5	1.5	2.0	1.5	1.5	1.5
	Subtotal	3.8	4.4	5.0	4.3	4.3	4.3
2920159	Law Reform Commission						
	Payroll Charges	0.6	0.9	0.9	0.9	0.9	0.9
	Other Charges	0.3	0.8	0.8	0.6	0.6	0.6
	Subtotal	1.0	1.7	1.7	1.5	1.5	1.5
2920161	Registrar Generals Office						
	Payroll Charges	0.6	0.7	0.7	0.7	0.7	0.7
	Other Charges	0.2	0.5	0.5	0.4	0.4	0.4
	Subtotal	0.8	1.2	1.2	1.1	1.1	1.1
292	PAYROLL SUBTOTAL	9.3	11.8	11.8	11.7	11.7	11.7
292	OTHER CHARGES SUBTOTAL	15.2	17.4	17.8	17.9	17.9	17.9
292	TOTAL RECURRENT BUDGET	24.5	29.2	29.6	29.6	29.6	29.6
392	RECURRENT BUDGET (Budget Support)						
3920002	Headquarters & Admin						
	Payroll Charges	0.2	0.8	0.8	0.3	0.3	0.3
	Other Charges	0.5	1.2	1.2	1.4	1.4	1.4
	Subtotal	0.6	2.0	2.0	1.7	1.7	1.7
392	PAYROLL SUBTOTAL	0.2	0.8	0.8	0.3	0.3	0.3
392	OTHER CHARGES SUBTOTAL	0.5	1.2	1.2	1.4	1.4	1.4
392	TOTAL RECURRENT BUDGET (Budget Support)	0.6	2.0	2.0	1.7	1.7	1.7
492	DEVELOPMENT BUDGET (APPROPRIATED)						
4028	MJLA Institutional Infrastructure Program	0.0	0.0	5.1	6.5	24.5	23.5
492	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	5.1	6.5	24.5	23.5
	TOTAL SIG FUNDED EXPENDITURE	25.1	31.2	36.7	37.8	55.8	54.8

Expenditure Analysis – Ministry of Justice and Legal Affairs

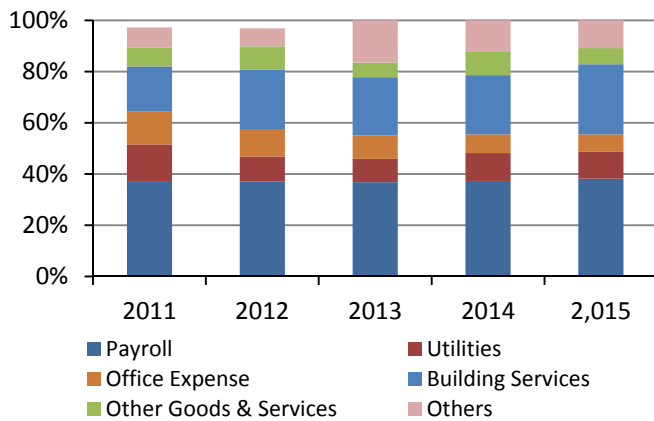
Consolidated Expenditure



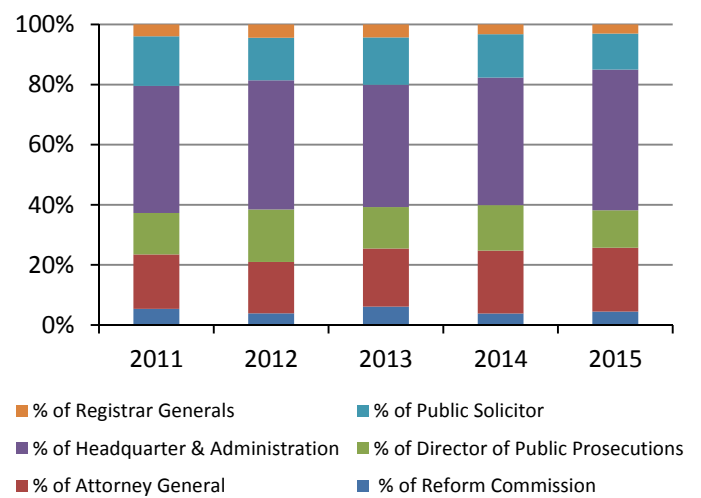
Budget Execution



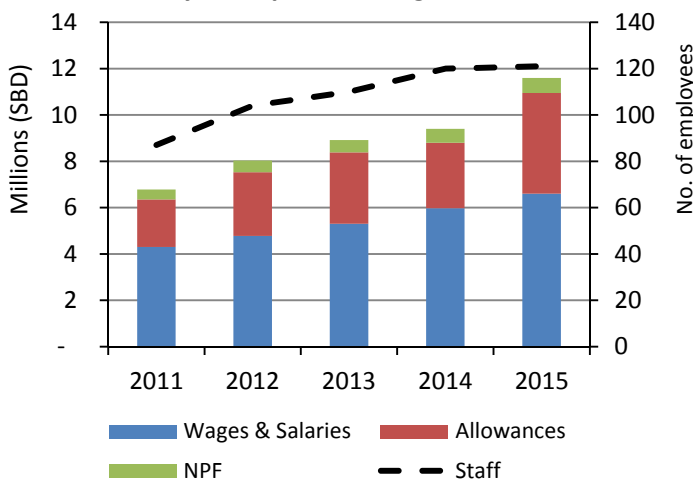
Proportion of Recurrent Expenditure by Economic Classification



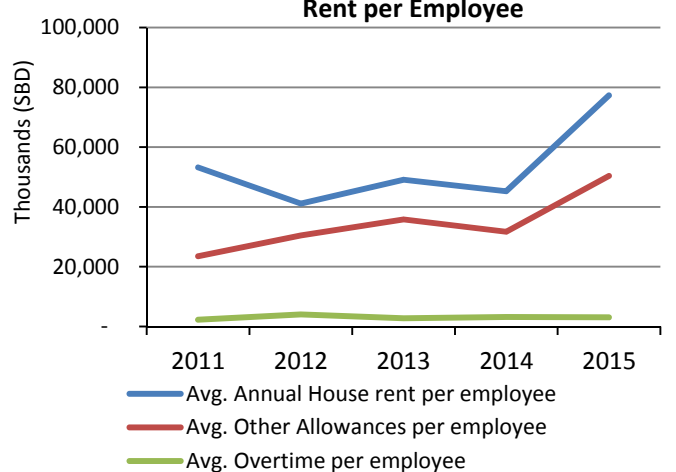
Recurrent Expenditure by Division



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 96% of real total MJLA expenditure. On average **MJLA expenditure** has accounted for 1% of total SIG consolidated expenditure.

Execution of the recurrent budget has averaged of 90%, execution of the development budget has averaged of 15% 2011-2015. In 2015 recurrent budget used up to 97% whereas development used only 11% indicate that 8% above total budget for the Ministry.

Spending on Reform Commission has consistent between 2014 -2015 by 4% respectively but it has an estimated average growth 30% since 2011-2015. **Spending on rest of divisions** has been fairly stable over the years but Headquarter & Administration spends around 47% shows 5% above 2014.

Payroll constitutes the largest spending around 38% at an average of 39% (2011-2015) item by economic classification

Payroll growth has an average of 9% since 2011-2015, against 8% growth in staff.

Overtime per employee fall by 11% between 2014 and 2015

In 2015 the **annual housing rent per employee** was SBD 77,825 which constituted an increase by 33% between 2014 and 2015

As of 2015, MJLA had 121 staff

Head 293: Minsitry of Home Affairs

Summary Ministry Plan

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.

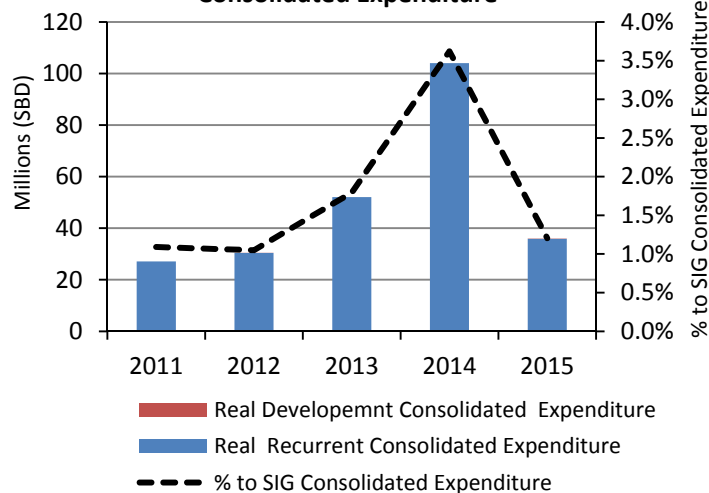
Outputs	Responsible Division	2016 Baseline	2016 Budget
Management and Administration	Headquarters and Administration	\$5,013,525.00	\$5,013,525.00
Effective Electoral Processes and Voter Registration Systems	Electoral Commission	\$1,358,155.00	\$1,358,155.00
National Civil Registration Database Maintained. Non-Government Organization Bill Recognition of Chiefs and Traditional Leaders Support Churches Role in Nation Building Support Vulnerable Groups	Civil Registration Division. Civil Affairs Division	\$3,267,398.00	\$3,267,398.00
Sports & Recreational Facilities and Development Programs, implement at Provincial & National level	Sports Development Division Solomon Islands National Sports Council National Olympic Committee	\$2,408,617.00	\$2,408,617.00
	Special Duties	\$11,052,985.00	\$11,052,985.00
	Honiara City Council	\$1,142,784.00	\$1,142,784.00
	Total Recurrent Budget	\$24,243,464.00	\$24,243,464.00

MINISTRY OF HOME AFFAIRS

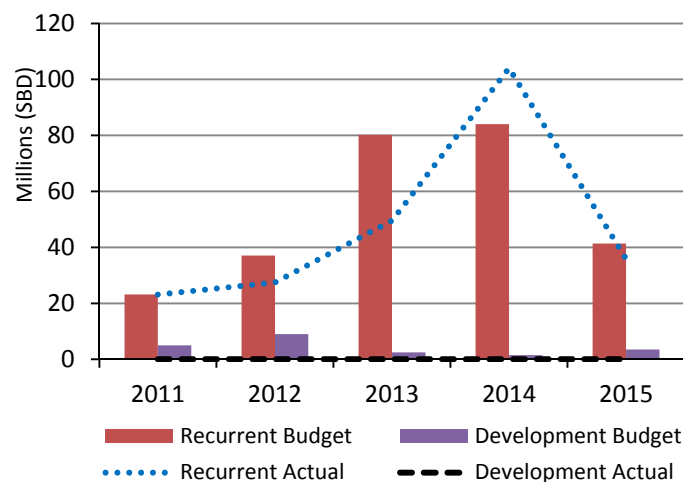
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	103.7	37.7	44.9	32.6	32.1	31.1
		103.7	37.7	44.9	32.6	32.1	31.1
293	RECURRENT BUDGET						
2930002	Headquarters & Admin						
	Payroll Charges	0.6	0.9	0.9	0.7	0.7	0.7
	Other Charges	4.4	5.4	7.4	4.3	4.3	4.3
	Subtotal	5.0	6.3	8.2	5.0	5.0	5.0
2930301	Special Duties						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	7.3	13.3	12.5	15.8	15.8	15.8
	Subtotal	7.6	13.5	12.7	16.1	16.1	16.1
2930304	Sports Development						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	2.2	5.0	10.1	2.2	2.2	2.2
	Subtotal	2.4	5.1	10.3	2.4	2.4	2.4
2930307	Honiara City Council						
	Payroll Charges	0.2	0.3	0.3	0.4	0.4	0.4
	Other Charges	0.8	1.5	1.5	0.8	0.8	0.8
	Subtotal	1.0	1.8	1.8	1.2	1.2	1.2
2930308	Electoral Office						
	Payroll Charges	0.8	1.1	1.1	1.0	1.0	1.0
	Other Charges	86.3	6.5	3.8	0.4	0.4	0.4
	Subtotal	87.0	7.5	4.9	1.4	1.4	1.4
2930311	Civil Registration						
	Other Charges	0.8	3.4	3.4	3.3	3.3	3.3
	Subtotal	0.8	3.4	3.4	3.3	3.3	3.3
293	PAYROLL SUBTOTAL	2.0	2.7	2.7	2.6	2.6	2.6
293	OTHER CHARGES SUBTOTAL	101.7	34.9	38.6	26.7	26.7	26.7
293	TOTAL RECURRENT BUDGET	103.7	37.7	41.3	29.3	29.3	29.3
493	DEVELOPMENT BUDGET (APPROPRIATED)						
4867	Provincial Sports Development Program	0.0	0.0	1.5	3.3	2.8	1.8
493	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.5	3.3	2.8	1.8
	TOTAL SIG FUNDED EXPENDITURE	103.7	37.7	44.9	32.6	32.1	31.1

Expenditure Analysis – Ministry of Home Affairs

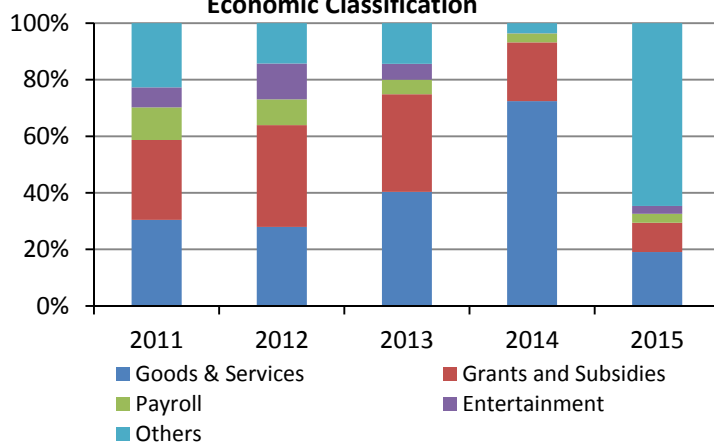
Consolidated Expenditure



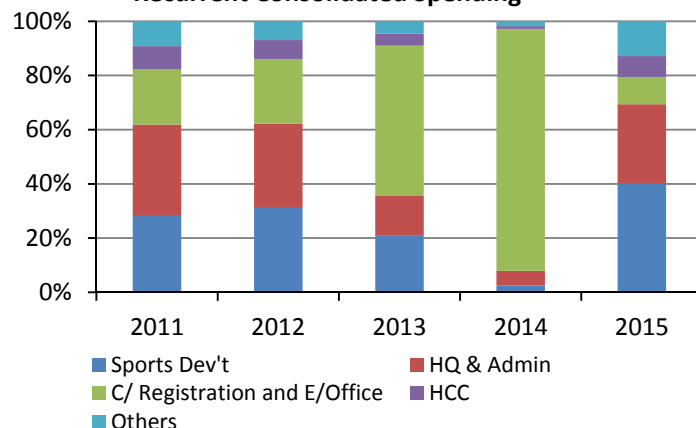
Budget Execution



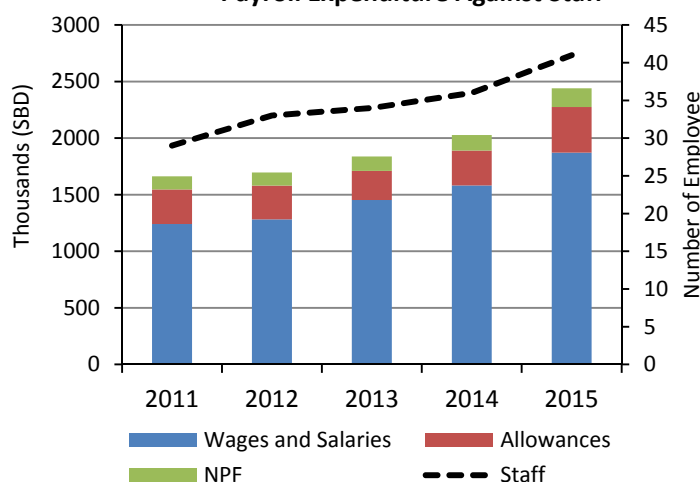
Proportion of Recurrent Expenditure by Economic Classification



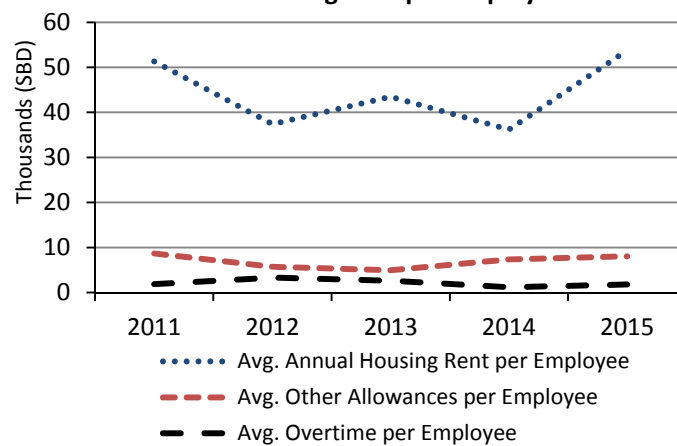
Expenditure by Division as % to total Recurrent Consolidated Spending



Payroll Expenditure Against Staff



Avg. Overtime Allowances, Other Allowances and Housing Rent per Employee



Recurrent expenditure averaged 100% of real total MHA expenditure. On average **MHA expenditure** has accounted for 1.2% of real total SIG consolidated expenditure.

Execution of consolidated budget has averaged 75%, recurrent budget has 80% and, the development budget had no execution at all.

Spending on civil registration and electoral office has decreased from its highest 84% in 2014 to 7% in 2015.

Other goods and services constitute the largest spending item by economic classification in most years.

Payroll growth has averaged 8% year-on-year since 2011, against 9% growth in staff.

Other allowances per employee decreased by 52% from 2014 to 2015.

Overtime allowances per employee increased by 33% from 2013 to 2014.

In 2015 the **avg annual housing rent per employee** was SBD 53,757 which constituted a increase of 32% from 2014.

As of 2015, **MHA had 41 staff**.

Head 294: Ministry of National Unity, Reconciliation and Peace

Summary Ministry Plan

Mission statement.

Protect and promote worthy culture, customs and values, and foster national unity through appropriate peace building stakeholders' partnership

Vision

A United Solomon Islands where people learn to live, serve, love and respect one another.

Core Values and Beliefs -The following are the core values and beliefs that guide the work and conduct of officers in the discharge of their respective roles and responsibilities in achieving our peacebuilding goals:

Social Justice - We adhere to the principles of social justice by respecting human rights, and promoting equality including gender equality and human dignity.

Good Governance - We commit ourselves to being transparent, responsible and accountable in our doings, and responsive to the needs of the people of Solomon Islands to which this corporate plan strives to serve.

Partnership - We believe in working together in a mutual manner to achieving our goals, both within the organisation and beyond. Given the nature and the complexities of the task in hand, and the challenges that come with it, our strength therefore lies in partnership.

Empowerment and Excellence - We strive for excellence as an important cutting edge for optimum achievement of our goals. Empowering our officers and that of our stakeholders through capacity building is a path we will take to enable us to effectively take on the peacebuilding responsibility.

Care for Welfare - We believe that caring for the social and physical welfare of our officers is of paramount importance as this bears heavily on the efficiency and productivity of the ministry.

Outputs	Responsible Division	2016 Baseline	2016 Budget
<i>1. Area of focus:</i> Traditional and Community Governance Structures and Systems	Reconciliation and Peace Division	\$5,324,958.00	\$5,937,731.00
<i>Strategic Output:</i> Recognize, strengthen and empower traditional governance systems and structures in the country	Policy and Planning Division	\$835,180.00	\$927,793.00
<i>2. Area of focus:</i> Traditional Culture and Identity	Head Quarter and Admin Division(Corporate Services)	\$7,289,789.00	\$7,891,384.00
<i>Strategic Output:</i> Protect and Preserve the Diversity of our Organic Tradition and Culture in Solomon Islands			

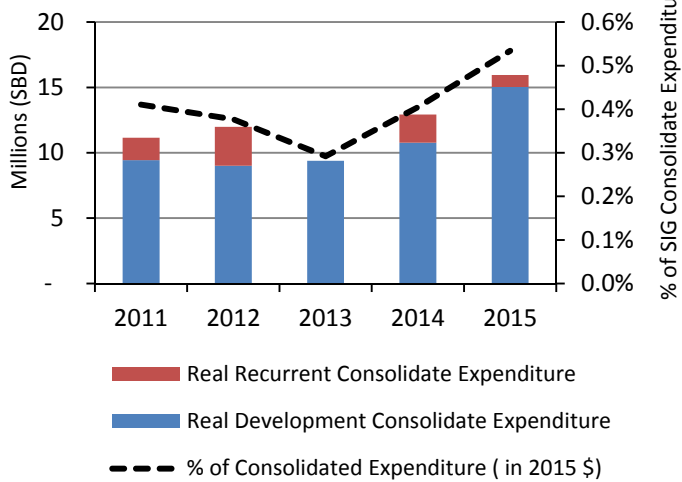
<p><i>3. Area of focus:</i> National Consciousness and Unity</p> <p><i>Strategic Output:</i> Redesign the Solomon Islands coat of arms to reflect cultural identity and sensitivity of Solomon Islands diverse cultures</p> <p><i>4. Area of focus:</i> Peace Rehabilitation</p> <p><i>Strategic Output:</i> Embark on post conflict rehabilitation program and livelihood projects</p> <p><i>5. Area of focus:</i> Partnership for Peacebuilding</p> <p><i>Strategic Output:</i> Strengthen National Peace Building Partnership through relevant capacity building and development with peace building stakeholders.</p> <p><i>6. Area of focus:</i> Effective Support Service</p> <p><i>Strategic Output:</i> An efficient and effective corporate service that is supportive to the needs and functions of the Ministry</p>			
	Total Recurrent Budget	\$13,449,927.00	14,756,908.00

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

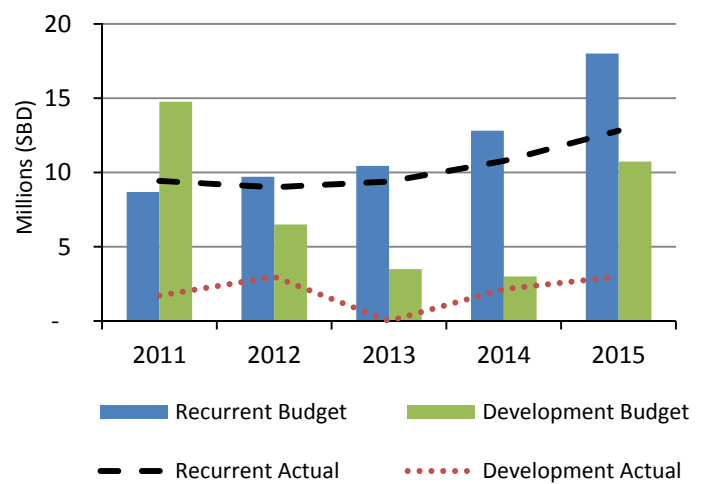
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		10.7	18.0	28.7	23.5	24.6	26.1
		10.7	18.0	28.7	23.5	24.6	26.1
294	RECURRENT BUDGET						
2940003	Headquater and Admin.						
	Payroll Charges	0.5	1.2	1.2	1.2	1.2	1.2
	Other Charges	4.4	7.1	7.5	6.7	6.7	6.7
	Subtotal	4.9	8.3	8.6	7.9	7.9	7.9
2940318	Reconciliation and Peace						
	Payroll Charges	1.3	1.3	1.3	1.6	1.6	1.6
	Other Charges	3.9	6.0	5.7	4.4	4.4	4.4
	Subtotal	5.2	7.3	6.9	6.0	6.0	6.0
2940319	Policy and Planning						
	Payroll Charges	0.1	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.5	2.1	2.1	0.5	0.5	0.5
	Subtotal	0.6	2.4	2.4	0.9	0.9	0.9
294	PAYROLL SUBTOTAL	1.9	2.8	2.8	3.2	3.2	3.2
294	OTHER CHARGES SUBTOTAL	8.8	15.2	15.2	11.6	11.6	11.6
294	TOTAL RECURRENT BUDGET	10.7	18.0	18.0	14.8	14.8	14.8
494	DEVELOPMENT BUDGET (APPROPRIATED)						
4380	National Peace Building and State Building Program	0.0	0.0	7.7	8.6	9.8	11.3
494	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	10.7	8.6	9.8	11.3
TOTAL SIG FUNDED EXPENDITURE		10.7	18.0	28.7	23.5	24.6	26.1

Expenditure Analysis – Ministry of National Unity, Peace and Reconciliation

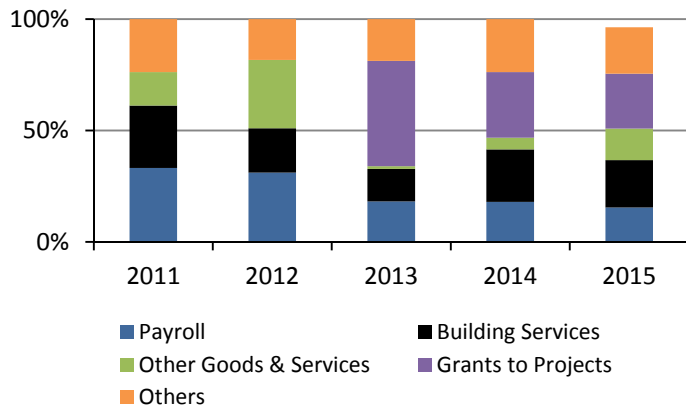
Consolidated Expenditure



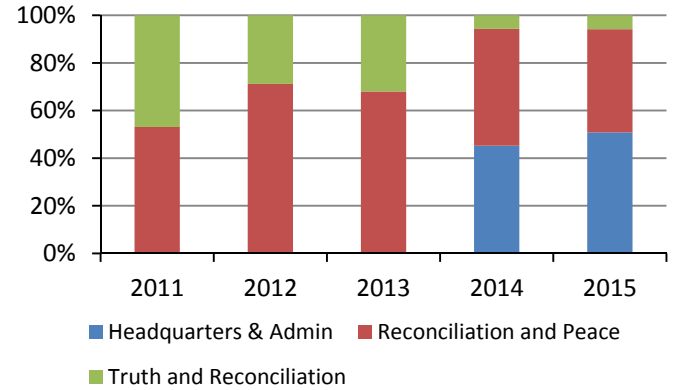
Budget Execution 2011-2015



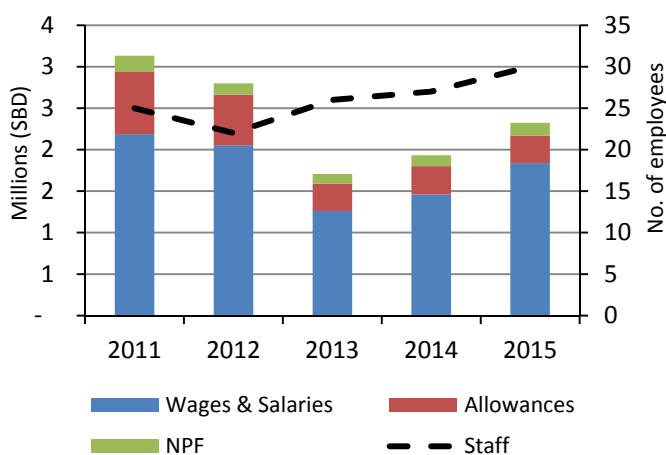
Proportion of Recurrent Expenditure by Economic Classification



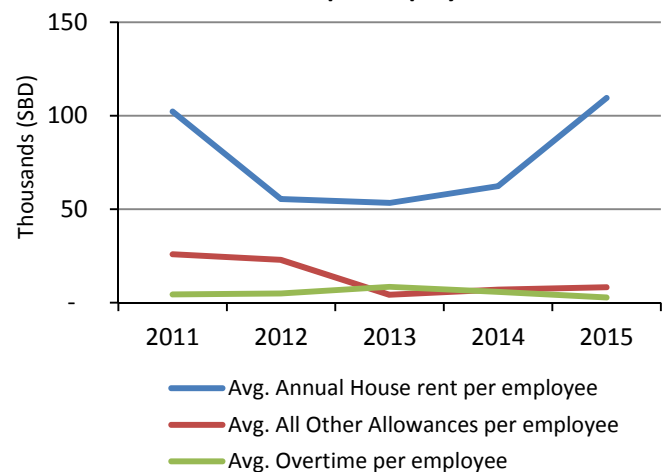
Expenditure by Division as a % of Consolidated Expenditure



Payroll Expenditure Against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 87% of real total MNURP expenditure
On average **MNURP expenditure** has accounted for less than 1% of total SIG consolidated expenditure

Execution of the recurrent budget has averaged 89%, execution of the development budget has averaged 31%

Spending on Reconciliation and Peace declined by 17% in 2014 from high of 28% in 2012

Expenditure in Truth and Reconciliation decreased by 80% in 2014 to 45% in 2015 following an increase growth of 16% from 2013

Payroll with an average of 23% constitutes the largest spending item by economic classification

Payroll growth has been inconsistent since 2011, against an averaged 5% growth in staff

Other allowances per employee grew by 19% from 2014 to 2015

In 2015 the **annual housing rent per employee** is SBD 109,494 which constituted an increase of 17% from 2013

As of 2015, MNURP had 30 staff

Summary Ministry Plan*Mission Statement*

To develop and manage the natural non-living resources of Solomon Islands, for the social and economic benefit, advancement and well-being of the people of Solomon Islands, now and for the future.

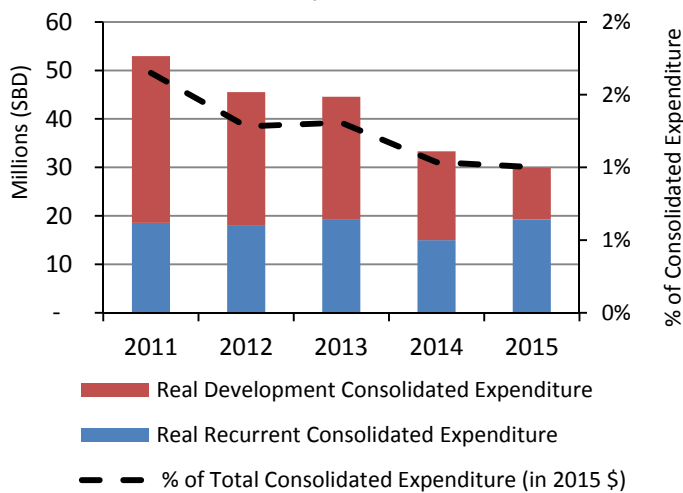
Outputs	Responsible Division	2016 Baseline	2016 Budget
	Headquarter & Admin	7,340,846.00	\$7,889,333.00
Provision of geological scientific and related information and services to stimulate and monitor mineral investment activities; to assess water resources, support infrastructure development, protecting population and property from natural and man-made hazards and preserve the natural environment.	Geological Surveys	\$2,070,976.00	\$2,070,976.00
Provision of services for the adequate, reliable, safe and affordable supply of energy to the urban and rural Solomon Islands	Energy Services	\$2,346,830.00	\$2,346,830.00
Provision of services for the proper management and utilization of the water resources of Solomon islands, and protection of population and property from natural hydrological hazards.	Water Resources Services	\$1,208,600.00	\$1,208,600.00
Provision of services for the promotion, development, management and administration of sustainable mineral development in Solomon Islands.	Mine and Mineral Services	\$2,307,177.00	\$2,307,177.00
Provision of services for promotion, development, management and administration of hydrocarbon resource exploration and development in Solomon Islands.	Petroleum Exploration Services	\$147,415.00	\$719,925.00
	Total Recurrent Budget	\$15,421,844.00	\$16,542,841.00

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

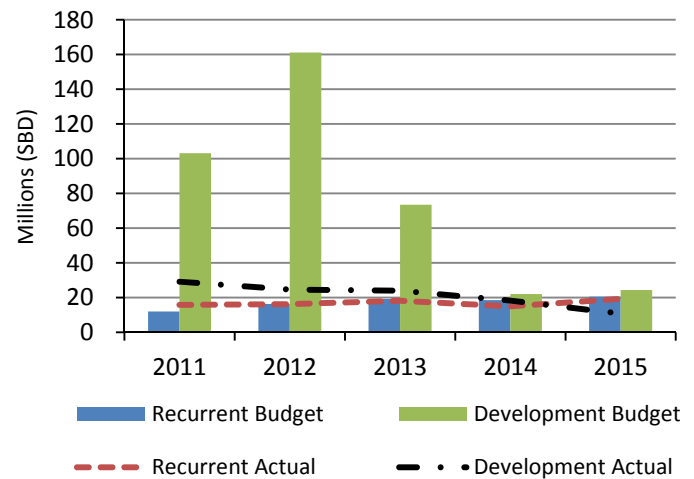
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	14.7	20.5	44.8	49.0	103.9	97.0
		14.7	20.5	44.8	49.0	103.9	97.0
295	RECURRENT BUDGET						
2950004	Headquarters & Admin						
	Payroll Charges	1.7	2.1	2.1	2.1	2.1	2.1
	Other Charges	5.4	6.8	7.0	5.8	5.8	5.8
	Subtotal	7.1	8.9	9.1	7.9	7.9	7.9
2950271	Geology						
	Payroll Charges	1.0	1.2	1.2	1.2	1.2	1.2
	Other Charges	0.9	1.2	1.2	0.9	0.9	0.9
	Subtotal	1.9	2.4	2.4	2.1	2.1	2.1
2950274	Energy						
	Payroll Charges	1.2	1.3	1.3	1.3	1.3	1.3
	Other Charges	1.1	1.1	1.1	1.1	1.1	1.1
	Subtotal	2.3	2.4	2.3	2.4	2.4	2.4
2950275	Water Resources Management						
	Payroll Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Other Charges	0.7	2.5	2.5	0.7	0.7	0.7
	Subtotal	1.2	3.1	3.0	1.2	1.2	1.2
2950279	Mines						
	Payroll Charges	0.7	0.8	0.8	0.8	0.8	0.8
	Other Charges	1.5	2.5	2.3	1.5	1.5	1.5
	Subtotal	2.2	3.3	3.1	2.3	2.3	2.3
2950280	Petroleum						
	Payroll Charges	0.0	0.0	0.0	0.1	0.1	0.1
	Other Charges	0.1	0.6	0.6	0.7	0.7	0.7
	Subtotal	0.1	0.6	0.6	0.7	0.7	0.7
295	PAYROLL SUBTOTAL	4.9	5.9	5.9	5.9	5.9	5.9
295	OTHER CHARGES SUBTOTAL	9.8	14.7	14.7	10.7	10.7	10.7
295	TOTAL RECURRENT BUDGET	14.7	20.5	20.5	16.7	16.7	16.7
495	DEVELOPMENT BUDGET (APPROPRIATED)						
4159	Constituency Renewable Rural Electrification	0.0	0.0	5.2	10.0	10.0	10.0
5018	Energy Demand Management	0.0	0.0	0.0	1.5	2.0	2.0
5007	Gold Ridge Tailing Dam	0.0	0.0	4.0	0.3	0.3	0.0
5016	Honiara Fuel Terminal Relocation & Petroleum Act R	0.0	0.0	0.0	2.9	1.9	0.0
5026	Mines Sector Institutional Strengthening Program	0.0	0.0	0.0	1.0	5.7	5.7
5019	Petroleum Institutional Strengthening	0.0	0.0	0.0	1.2	1.1	0.0
4751	Renewable Energy Development Program	0.0	0.0	10.0	10.0	61.0	61.0
4939	SI Water Sector Development Program	0.0	0.0	3.1	3.4	3.7	1.5
4872	Upgrade of Geo Chem Lab	0.0	0.0	2.0	2.0	1.5	0.1
495	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	24.3	32.3	87.2	80.3
	TOTAL SIG FUNDED EXPENDITURE	14.7	20.5	44.8	49.0	103.9	97.0

Expenditure Analysis – Ministry of Mines, Energy and Rural Electrification

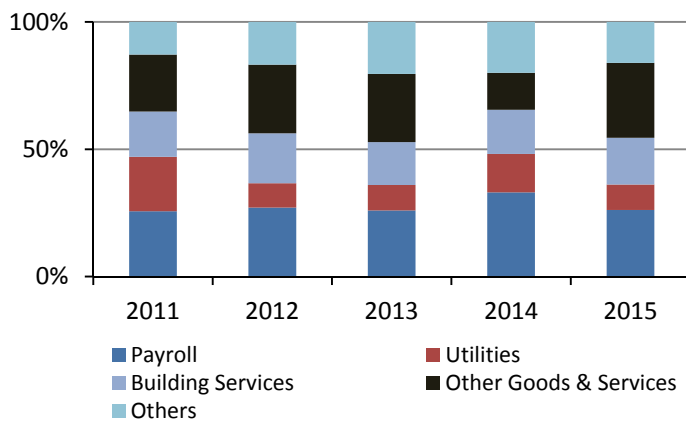
Consolidated Expenditure 2011-2015



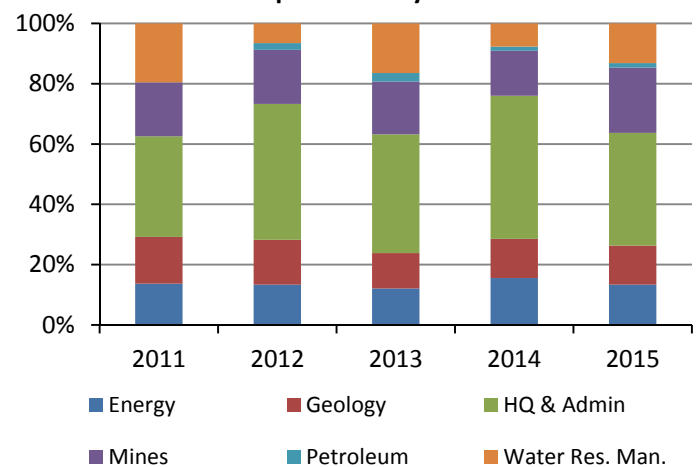
Budget Execution



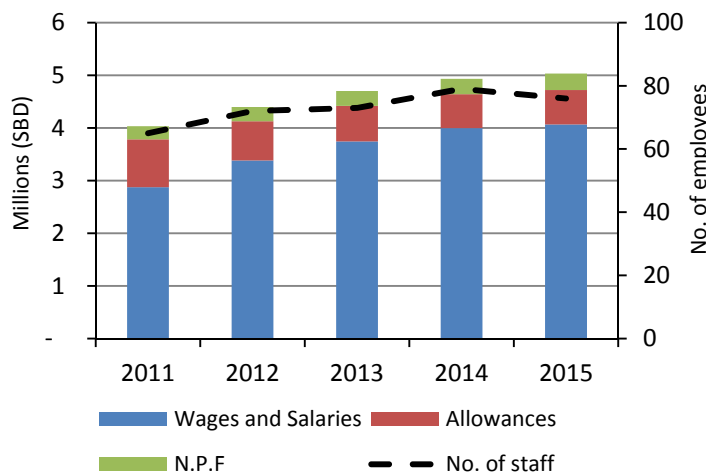
Proportion of Recurrent Expenditure by Economic Classification



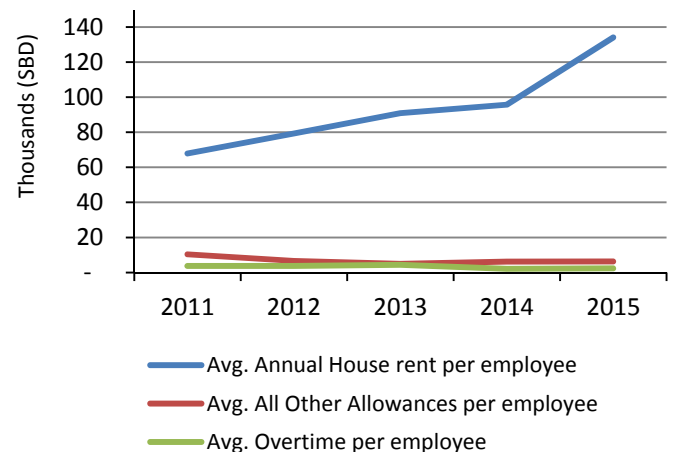
Expenditure by Division



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 42% of real total MMERE expenditure
On average **MMERE expenditure** has accounted for 1% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 100%, execution of the development budget has averaged 40%

Divisions spending in 2015 have significantly been reduced, most of the divisions expenditure below 30% except for Headquarter and Admin. that spend above by 30%

Payroll had averaged by 27% constitutes the largest spending item by economic classification

Payroll growth has averaged 2% year-on-year since 2011, against 4% growth in staff

Other allowances per employee grew by 2% in 2014 to 2015

In 2015 the **annual housing rent per employee** was SBD 134,073 which constituted an increase of 1% from 2013

As of 2015, MMERE had 40 staff

Head 296: National Judiciary

Summary Ministry Plan

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.

Mission Statement

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

Output	Divisions / Units	2016 Baseline	2016 Budget
The High Court Judges undertook hearing of cases and trial proceedings at the High Court both in civil and criminal jurisdictions.	High Court Judges	\$1,825,000.00	\$6,888,435.00
The High Court Registry undertook public registry services – that is maintaining accurate and high quality records of the proceedings and other business of the Courts and a responsive and professional service to the Judiciary and all users of the Judicial system including the enforcement of Court Orders ensuring that everyone can pursue their legal rights in safety.	High Court Registry	\$5,059,113.00	\$3,595,086.00
The Magistrate Central undertook hearing of cases and trial proceedings at the Honiara Central Magistrates – both civil and criminal jurisdictions to the extent of providing pre-trial cases management services to assist the Judiciary and all parties to cases in managing the caseload of the courts to minimize delay and expenses.	Magistrate Central	\$6,792,178.00	\$4,577,723.00
The Magistrate Malaita undertook hearing of cases and trial proceedings at the Auki Magistrates – both civil and criminal jurisdictions to the extent of providing pre-trial cases management services to assist the Judiciary and all parties to cases in managing the caseload of the courts to minimize delay and expenses.	Magistrate Malaita	\$1,160,922.00	\$1,791,284.00

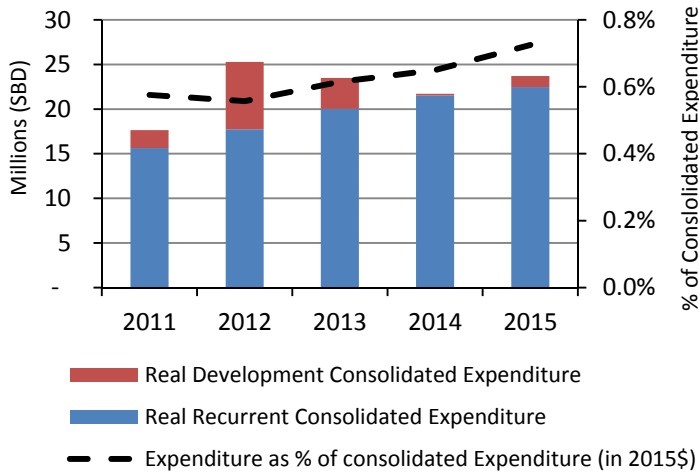
	Magistrate Western	\$907,950.00	\$1,261,694.00
The Magistrate Eastern undertook hearing of cases and trial proceedings at the Kirakira and Lata Magistrates – both civil and criminal jurisdictions to the extent of providing pre-trial cases management services to assist the Judiciary and all parties to cases in managing the caseload of the courts to minimize delay and expenses.	Magistrate Eastern	\$1,269,069.00	\$1,670,364.00
The Headquarters and Administration services provided the supportive administrative responsibilities and functions to all the Courts such as financial management, human resources issues, procurement, infrastructures, ICT connections and related business, budgetary planning, control and reviews, corporate planning, learning and development, and related organization developments towards ensuring all Courts are effective and efficient in justice delivery.	Headquarters and Administration	\$9,054,698.00	\$8,426,811.00
	Total Recurrent Budget	\$26,068,930.00	\$28,211,397.00

MINISTRY OF NATIONAL JUDICIARY

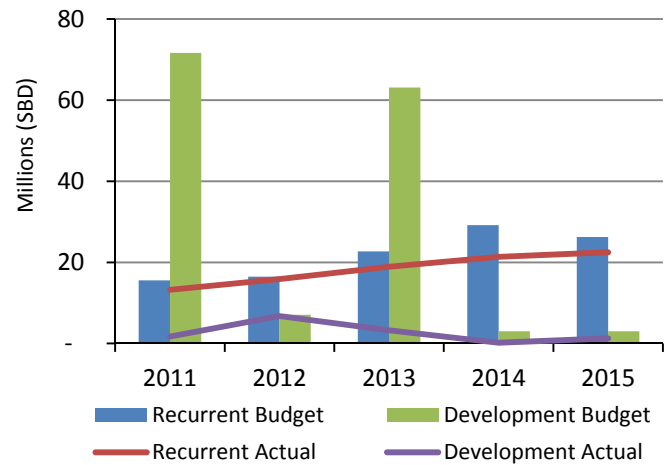
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		21.4	25.6	33.4	34.7	38.0	38.7
		21.4	25.6	33.4	34.7	38.0	38.7
296	RECURRENT BUDGET						
2960003	Headquarters and Admin						
	Payroll Charges	2.6	2.6	2.6	1.9	1.9	1.9
	Other Charges	5.5	6.4	6.9	6.6	6.6	6.6
	Subtotal	8.1	9.0	9.4	8.5	8.5	8.5
2960156	High Court Registry						
	Payroll Charges	2.4	3.6	7.4	1.9	1.9	1.9
	Other Charges	0.2	0.3	0.3	1.7	1.7	1.7
	Subtotal	2.6	4.0	7.7	3.6	3.6	3.6
2960203	Court of Appeal						
	Other Charges	0.0	0.0	0.0	1.7	1.7	1.7
	Subtotal	0.0	0.0	0.0	1.7	1.7	1.7
2960204	High Court Judges						
	Payroll Charges	0.0	0.0	0.0	5.1	5.1	5.1
	Other Charges	5.2	3.2	3.9	1.8	1.8	1.8
	Subtotal	5.2	3.2	3.9	6.9	6.9	6.9
2960205	Magistrate Central						
	Payroll Charges	1.2	4.5	4.5	3.5	3.5	3.5
	Other Charges	1.0	0.6	0.6	1.1	1.1	1.1
	Subtotal	2.3	5.1	5.1	4.6	4.6	4.6
2960206	Magistrate Malaita						
	Payroll Charges	0.6	0.8	0.8	1.2	1.2	1.2
	Other Charges	0.3	0.3	0.3	0.6	0.6	0.6
	Subtotal	0.9	1.1	1.1	1.8	1.8	1.8
2960207	Magistrate Western						
	Payroll Charges	0.4	0.5	0.5	0.8	0.8	0.8
	Other Charges	0.3	0.5	0.5	0.4	0.4	0.4
	Subtotal	0.7	1.0	1.0	1.3	1.3	1.3
2960208	Magistrate Eastern						
	Payroll Charges	0.5	0.7	0.7	1.1	1.1	1.1
	Other Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Subtotal	0.8	1.2	1.2	1.7	1.7	1.7
296	PAYROLL SUBTOTAL	7.7	12.6	16.3	15.5	15.5	15.5
296	OTHER CHARGES SUBTOTAL	12.9	11.9	13.1	14.5	14.5	14.5
296	TOTAL RECURRENT BUDGET	20.6	24.5	29.4	30.0	30.0	30.0
396	RECURRENT BUDGET (Budget Support)						
3960003	Headquarters & Admin						
	Payroll Charges	0.4	0.7	0.7	0.4	0.4	0.4
	Other Charges	0.0	0.4	0.4	0.2	0.2	0.2
	Subtotal	0.4	1.0	1.0	0.6	0.6	0.6
396	PAYROLL SUBTOTAL	0.8	0.7	0.7	0.4	0.4	0.4
396	OTHER CHARGES SUBTOTAL	0.0	0.4	0.4	0.2	0.2	0.2
396	TOTAL RECURRENT BUDGET (Budget Support)	0.8	1.0	1.0	0.6	0.6	0.6
496	DEVELOPMENT BUDGET (APPROPRIATED)						
4029	NJ Institutional Infrastructure Program	0.0	0.0	3.0	4.0	7.4	8.0
496	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.0	4.0	7.4	8.0
TOTAL SIG FUNDED EXPENDITURE		21.4	25.6	33.4	34.7	38.0	38.7

Expenditure Analysis – National Judiciary

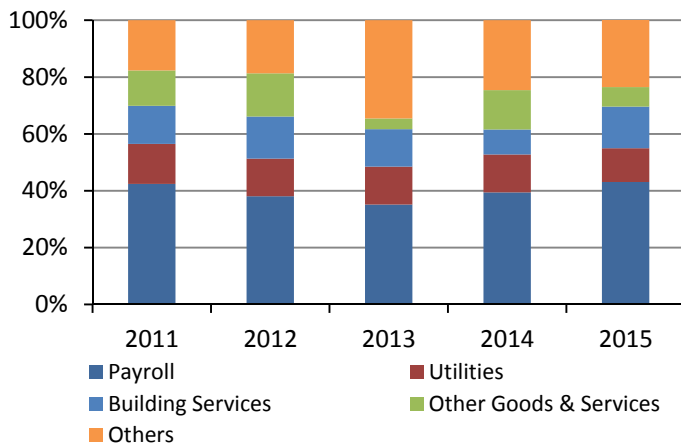
Consolidated Expenditure 2011-2015



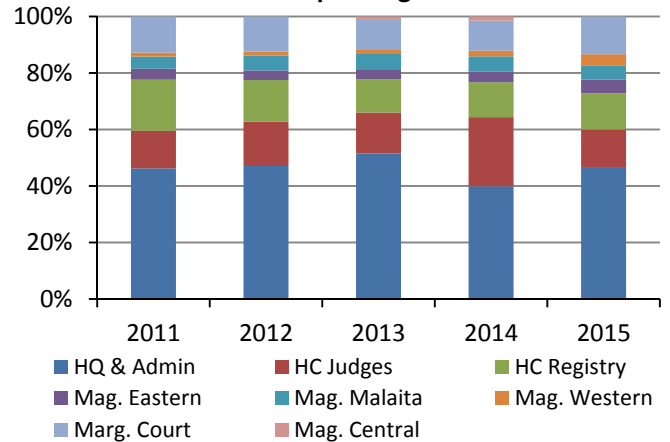
Budget Execution 2011-2015



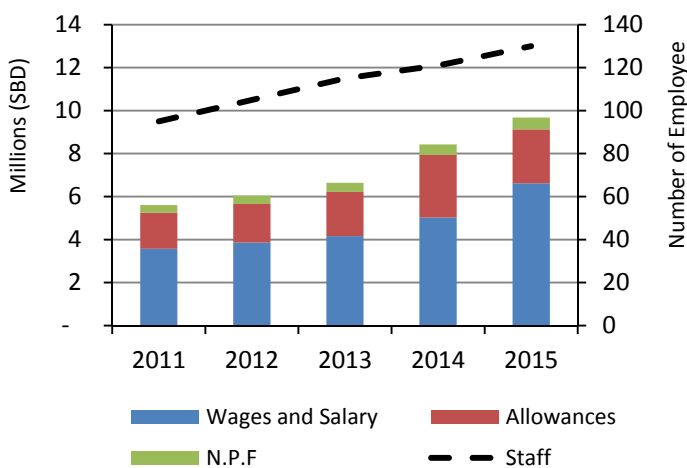
Proportion of Recurrent Expenditure by Economic Classification



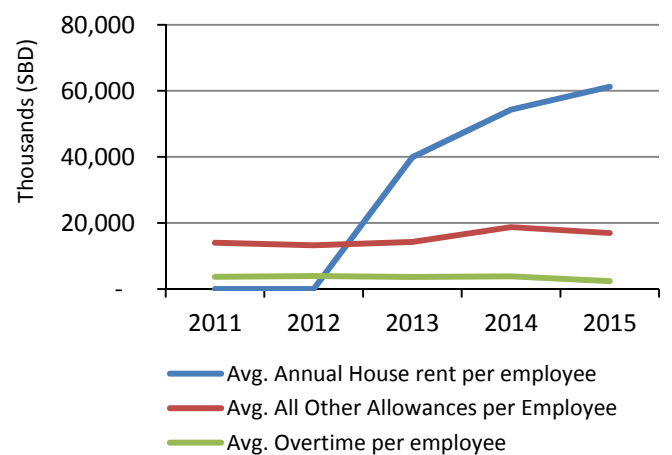
Expenditure by Division as % of Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



Recurrent expenditure averaged 88% of real total NJ expenditure
On average **NJ expenditure** has accounted for 0.6% of total SIG consolidated expenditure

Execution of the recurrent budget has averaged 84%, execution of the development budget has averaged 25%

Spending on **Headquarter and Admin.** has the largest expenditure by 45% in average from 2011 to 2015. Rest of divisions spending have moderately fluctuate with expenditure since 2011

Payroll constitutes the largest spending item by economic classification
Payroll growth has averaged 1% year-on-year since 2011, against 8% growth in staff

Other allowances per employee grew by 32% from 2013 and decreased by -9% from 2014

In 2015 the **annual housing rent per employee** was SBD 61,237 which constituted an increase of 24% from 2014

As of 2015, NJ had 130 staff

Head 297: Ministry of Women, Youth, Children and Family Affairs

Summary Ministry Plan.

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.

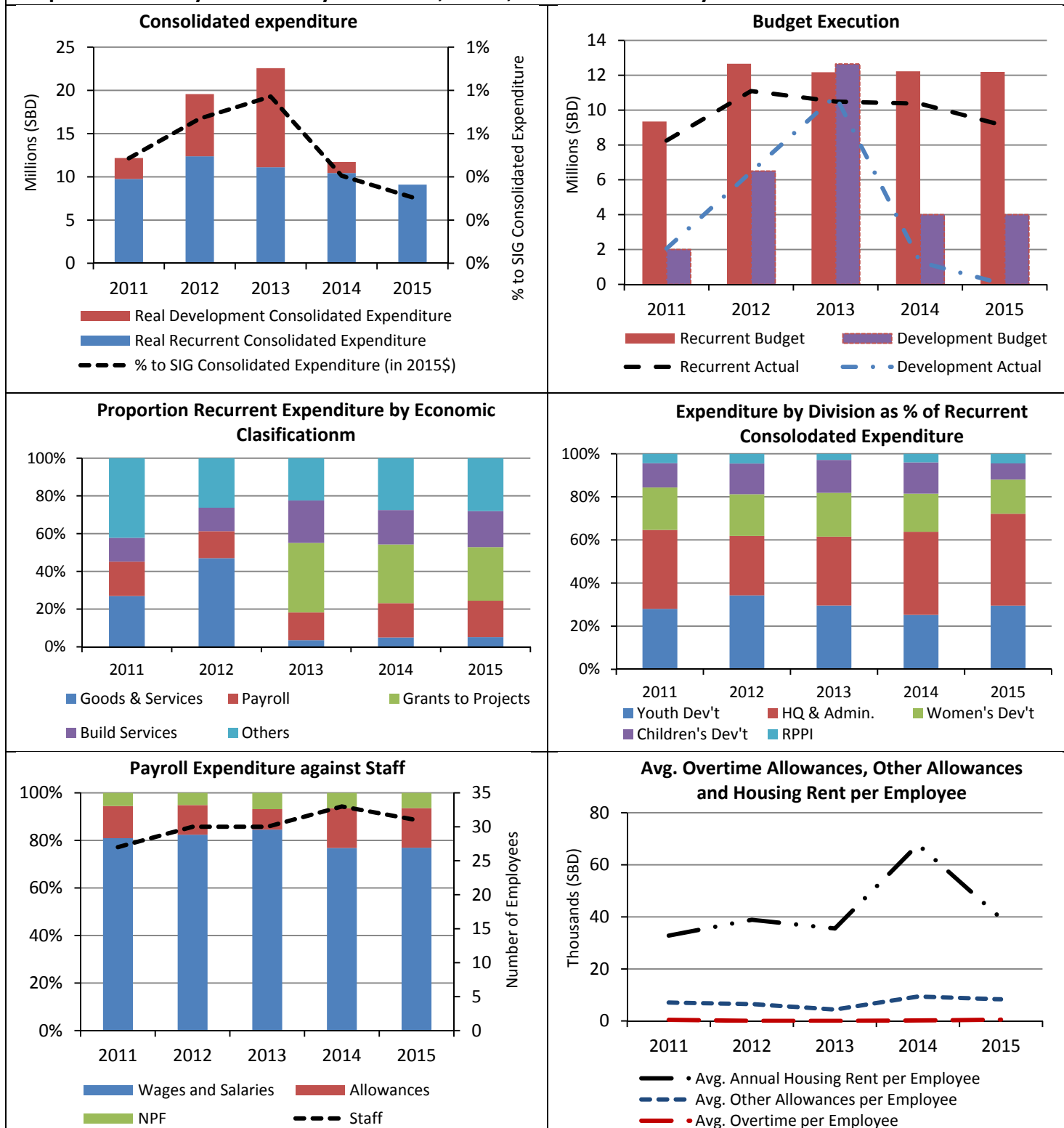
Output	Responsible Division	2016 Baseline	2016 Budget
The Corporate Services assists all Divisions to undertake their administrative responsibilities. Functions provided include financial management, procurement, recruitment, records management, payroll and payments supporting corporate planning, reporting and organisational development.	Corporate Services – (HeadQuarters & Admin)	\$4,529,372.00	\$4,529,372.00
The Women Development Divisions outputs for 2015 will include; Implement CEDAW concluding observations Support the implementation of Family Protection Act Support to SAFENET referral networks Nationwide consultation on TSM policy options Launching of National Strategy on the Economic Empowerment of Women and Girls Review GEWD & EVAW Policies Continue with grant assistance to women (both in national and provincial level) Provide skills trainings to both national, provincial and community groups	Women Development	\$1,742,144.00	\$1,897,500.00
The Youth Development Divisions Output for 2015 will include; Develop national strategy for youth employment, Implement transition plan of national youth congress Administer musical youth empowerment program	Youth Development	\$2,667,887.00	\$3,167,887.00

<p>Celebrate national youth awards</p> <p>Develop action plan on youth peace building and conflict preventions and</p> <p>Administer national youth grants.</p>			
<p>The Children's Division Output for 2015 will include;</p> <p>Review National Children Policy and NPoA</p> <p>Adhere to, develop and implements conventions and, Legislation and policies related to children development and safety from all forms of abuse</p> <p>Finalised SI Children Periodical report</p> <p>Strengthen National Advisory Action Committee to Children and establishment of Provincial Advisory Committee to Children</p> <p>Provide grant support to children Organisation</p> <p>Provide support to improve quality of access for our nation's children education without discrimination</p> <p>Provide support that help children to survive and prosper</p> <p>Develop and improve coordination and monitoring system for effective planning for the children development</p>	Children Development Division	\$1,468,253.00	\$1,468,253.00
<p>The key outputs for Research, Policy, Planning and Information Division in 2015 will include;</p> <p>Preparations of the 2015 Annual Work Plan</p> <p>Review of 2011-2014 MWYCFA Corporate Plan</p> <p>Provide support to the review of other MWYCFA WDD, YDD, and CDD Policies.</p>	Research, Policy, Planning and Information Division	\$463,208.00	\$463,208.00
	Total recurrent Budget	\$10,870,864.00	\$11,526,220.00

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		10.2	12.2	16.2	16.1	11.6	11.6
		10.2	12.2	16.2	16.1	11.6	11.6
297	RECURRENT BUDGET						
2970001	Headquarters & Admin						
	Payroll Charges	0.6	0.7	0.7	0.7	0.7	0.7
	Other Charges	3.4	3.2	4.0	3.9	3.9	3.9
	Subtotal	4.0	3.9	4.7	4.5	4.5	4.5
2970305	Youth Development						
	Payroll Charges	0.4	0.4	0.4	0.5	0.5	0.5
	Other Charges	2.2	3.3	2.7	2.7	2.7	2.7
	Subtotal	2.6	3.7	3.2	3.2	3.2	3.2
2970306	Women's Development						
	Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
	Other Charges	1.3	1.7	1.6	1.5	1.5	1.5
	Subtotal	1.8	2.2	2.1	1.9	1.9	1.9
2970309	Children's Development						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Other Charges	1.2	1.4	1.3	1.1	1.1	1.1
	Subtotal	1.5	1.8	1.7	1.5	1.5	1.5
2970310	Research, Policy, Planning and Information Divisio						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	0.1	0.3	0.2	0.1	0.1	0.1
	Subtotal	0.4	0.6	0.6	0.5	0.5	0.5
297	PAYROLL SUBTOTAL	2.0	2.2	2.2	2.3	2.3	2.3
297	OTHER CHARGES SUBTOTAL	8.3	9.9	9.9	9.3	9.3	9.3
297	TOTAL RECURRENT BUDGET	10.2	12.2	12.2	11.6	11.6	11.6
497	DEVELOPMENT BUDGET (APPROPRIATED)						
4030	Investing, Empowering and Enhancing Women Youth an	0.0	0.0	0.0	4.5	0.0	0.0
497	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	4.0	4.5	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		10.2	12.2	16.2	16.1	11.6	11.6

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



Recurrent expenditure averaged 76% of real total MWCFA expenditure. On average **MYCFA expenditure** has accounted for 1% of real total SIG consolidated expenditure.

Execution of the consolidated expenditure has averaged 79%, recurrent 87% (underspend 13%), and the development had 80% (underspend 20%). **Spending by HQ & Admin** maintained its highest from 37% to 43% of the ministry expenditure from 2011 to 2015.

Research, Policy, Planning & Information Division depicts the lowest spender with a decelerating average growth of 5% over the years.

Payroll constitutes the largest spending item by economic classification in most years.

Payroll growth has averaged 6% from 2011 to 2015, against 4% growth in staff.

Other allowances per employee decreased by -11% from 2014 to 2015. In 2015 the **annual housing rent per employee** was SBD 39,466 which constituted an decrease of -42% from 2014. As of 2015, MWYCA had 33 staff.

Head 298: Ministry of Rural Development

Summary Ministry Plan

Mission Statement

The mission of the Ministry is to create and manage an effective information centre of all constituencies for planning and development purposes. More so, the Ministry's responsibility is to distribute and monitor resources allocated to the Ministry and other development stakeholders within Government, donor agencies and non-government organizations to ensure fair and equitable development at the local level especially in the rural areas. Ultimately to ensure that rural Solomon Islanders (80% of Solomon Island's population) actively participate in the social and economic development of Solomon Islands to improve standard of living and quality of life.

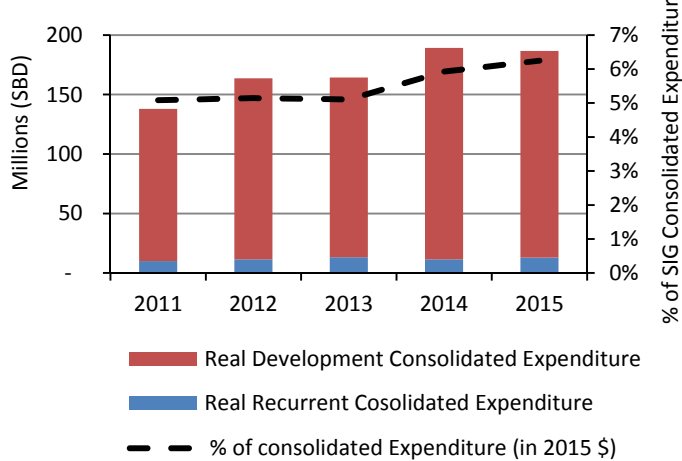
Outputs	Responsible Division	2016 Baseline	2016 Budget
Strong and effective networking with development stakeholders. Increased manpower and skilled manpower to deliver services to rural people.	Corporate Services (HQ & Admin)	\$5,151,115.00	\$5,151,115.00
Increase participation in the economic, business and social development by the rural and indigenous population. A gradual and sustainable improvement in the quality of life in rural areas Improved communication amongst rural people. Empowering Rural People with greater access to development funds for improved Livelihood.	Rural Development Division (RDD) & Economic Growth Centre Division	\$1,628,746.00	\$1,628,746.00
Completion of Constituency Profiles and Development Plans.	Constituency Development Office (CDO)	\$8,250,594.00	\$8,250,594.00
	Total Recurrent Budget	\$15,030,455.00	\$15,030,455.00

MINISTRY OF RURAL DEVELOPMENT

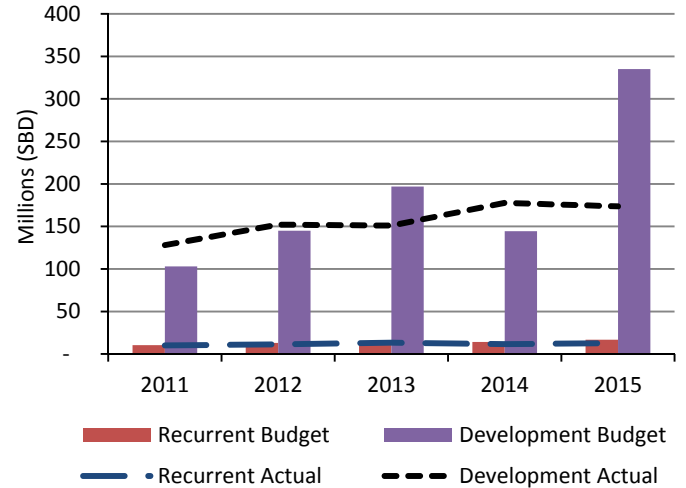
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		11.5	16.9	351.9	366.0	351.0	351.0
298 RECURRENT BUDGET		11.5	16.9	351.9	366.0	351.0	351.0
2980001	Headquarters & Admin						
	Payroll Charges	0.7	1.0	1.0	1.2	1.2	1.2
	Other Charges	3.7	5.1	5.2	4.0	4.0	4.0
	Subtotal	4.5	6.1	6.2	5.2	5.2	5.2
2980491	RDD						
	Payroll Charges	6.1	6.4	6.4	0.6	0.6	0.6
	Other Charges	1.0	2.6	2.5	1.8	1.8	1.8
	Subtotal	7.1	9.0	8.9	2.3	2.3	2.3
	Payroll Charges	0.0	0.0	0.0	7.6	7.6	7.6
	Other Charges	0.0	1.8	1.8	0.9	0.9	0.9
	Subtotal	0.0	1.8	1.8	8.5	8.5	8.5
298	PAYROLL SUBTOTAL	6.8	7.4	7.4	9.3	9.3	9.3
298	OTHER CHARGES SUBTOTAL	4.7	9.5	9.5	6.7	6.7	6.7
298	TOTAL RECURRENT BUDGET	11.5	16.9	16.9	16.0	16.0	16.0
498	DEVELOPMENT BUDGET (APPROPRIATED)						
4075	ROC support to Constituency Development (RSCD)	0.0	0.0	70.0	70.0	70.0	70.0
4980	Rural Development Centres	0.0	0.0	4.0	5.0	5.0	5.0
4880	SIG Support to Constituency Development	0.0	0.0	260.0	275.0	260.0	260.0
498	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	335.0	350.0	335.0	335.0
	TOTAL SIG FUNDED EXPENDITURE	11.5	16.9	351.9	366.0	351.0	351.0

Expenditure Analysis – Ministry of Rural Development and Indigenous Affairs

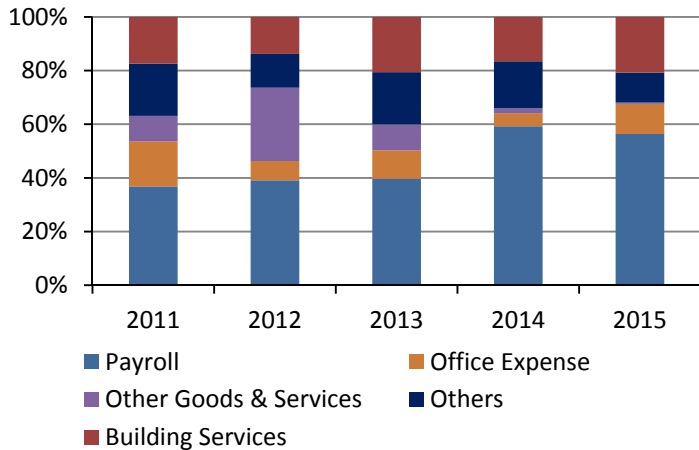
Consolidated Expenditure



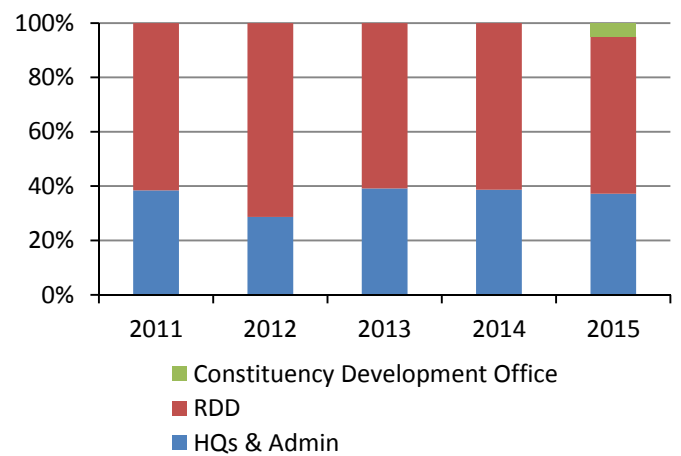
Budget Execution



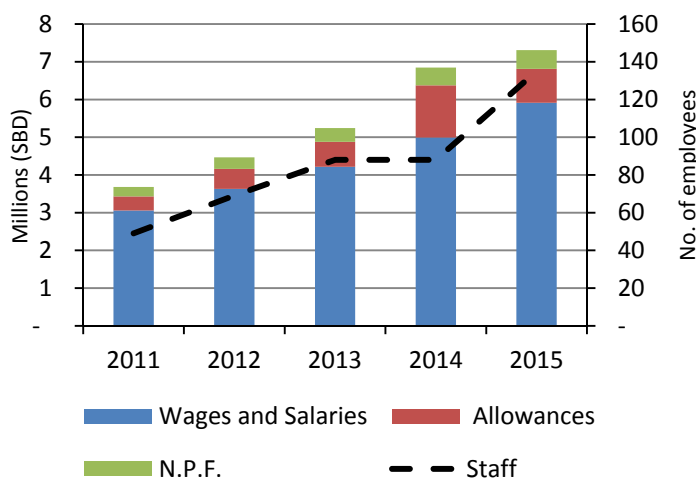
Proportion of Recurrent Expenditure by Economic Classification



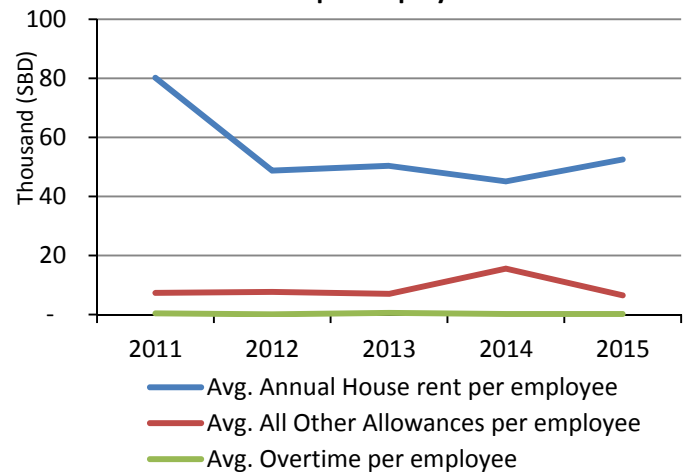
Expenditure by Division as % Recurrent Spending



Payroll Expenditure Against Staff



Avg. Other Allowances, Overtime and hHuse Rent per Employee



Recurrent expenditure averaged 7% of real total MRDIA expenditure
On average **MRDIA expenditure** has accounted for 5% of real total SIG consolidated expenditure

Execution of the recurrent budget has averaged 86%, execution of the development budget has averaged 96%

In 2015 **Spending on HQ & Admin** has increased by 8% in 2015 from a high of 58% in 2013

Constituency Development Office spend 5% while other divisions experienced increases in expenditure in 2015

Payroll had averaged 46% constitutes the largest spending item by economic classification

Payroll growth has averaged 13% year-on-year since 2011, against 30% growth in staff

Other allowances per employee grew by -58% from 2014 to 2015

In 2015 the **annual housing rent per employee** is SBD 52,517 which constitute a decrease of 10% from 2013

As of 2015, MRDIA had 135 staff from 88 in 2014

Head 299: Ministry of Environment, Climate Change, Disaster Management and Meteorology

Summary Ministry Plan

The main functions of the Ministry of Environment, Climate Change, Disaster Management and Meteorology (MECDM) under the Democratic Coalition for Change (DCC) Government are in the areas of:

Environment and Conservation

National Parks and Wildlife

Ecological Studies

Global Warming and Rising Sea Level

Meteorological Services

Disaster Risk and Management Arrangements.

Policy Goals:

To act as a focal point for all international, regional and sub-regional conventions, treaties and protocols relating to environment, conservation, climate change, disaster risk and management and meteorology integrating these issues into provincial, sectoral and national planning processes in a holistic way so as halt deterioration of ecosystems, restore damage to ecosystems, adapt to climate change, prepare for natural disasters and ensure the survival of Solomon Islanders and protection of their properties.

To enhance knowledge and awareness on principles of environment, conservation, climate change, disaster management and meteorology amongst Solomon Islanders, guided by a national policy platform and supported by the Government to contribute to increased capacity to adapt to the adverse effects of environmental problems, climate change and natural disaster.

Expected Outcomes:

Within the lifetime of Democratic Coalition for Change (DCC) Government the MECDM anticipates that the following outcomes will be achieved:

Increased awareness of the principles of adaptation and mitigation on climate change;

Promote carbon trading;

Increase awareness to all rural communities on the importance of conserving resources and becoming responsible custodians of the natural environment;

Devise appropriate control mechanisms to control, reduce and monitor adverse effects of climate change on the environment and people. A nationwide relocation program shall be annually funded by the Government;

Ensure the Meteorology Services has necessary and adequate equipments to enable timely forecast and warning on weather patterns;

Give priority recognition to sustainable management of the country's environment since it directly supports the subsistence and formal economy of the country;

Ensure environmental issues are integrated into other sectors such as development planning, agriculture, fisheries, mining, tourism education and health so that adequate understanding and environmental issues of a crosscutting nature is present amongst staff in these important sectors;

Introduce legislation to protect and manage the country's biodiversity including the flora, fauna and ecosystems;

Strengthen capacity of the National Disaster Management Office to improve disaster preparedness and risk management plans in the country.

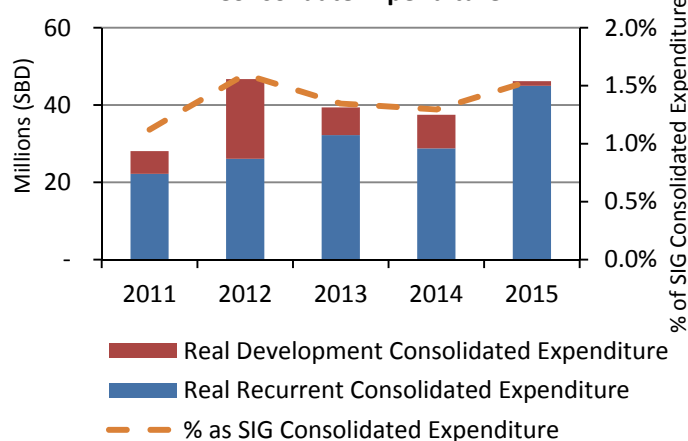
Outputs	Division/ Unit	2016 Baseline	2016 budget
Manage the ongoing operations and human resources affairs	Head quarter and Administration	\$9,922,730.00	\$9,922,730.00
To protect, manage and sustainably utilize the environment and natural resources of Solomon Islands for the maximum benefit of the Government and people of Solomon Islands.	Environment and Conservation	\$1,773,576.00	\$2,136,854.00
To fully ensure that the people of Solomon Islands are properly equipped with necessary tools i.e. they have access to relevant and accurate information on climate change so as to effectively mitigate and adapt to its adverse effects	National Disaster Management Office	\$16,296,006.00	\$16,296,006.00
To fully ensure that hazard and their potential impacts on communities, infrastructure and facilities and the environment is minimized and risks reduced with implementation of National Disaster Risk Management Plan.	Meteorological Services Division	\$5,091,396.00	\$5,546,225.00
To fully ensure that the Government, people and all sectors of the country receive relevant weather and climate information services for the security of lives, safety of properties and enhancement of socio-economic development in the country.	Climate Change	\$681,412.00	\$965,547.00
	Total Recurrent Budget	\$33,765,120.00	\$34,867,362.00

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

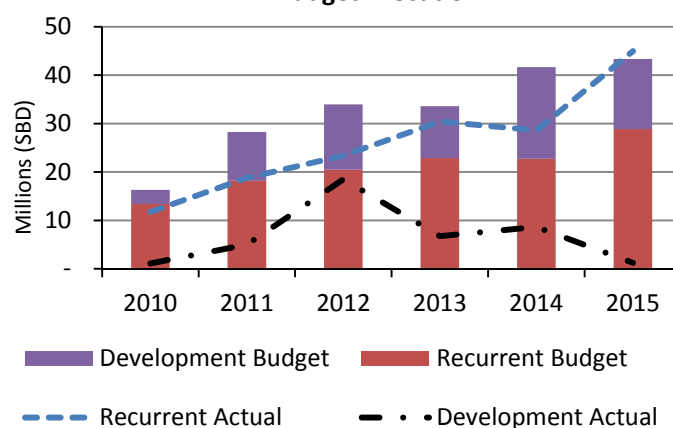
		2014 Actuals \$m	2015 Original Budget Estimate \$m	2015 Revised Budget Estimate \$m	2016 Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m
TOTAL SIG EXPENDITURE		36.4	28.8	59.4	52.1	81.6	58.9
		36.4	28.8	59.4	52.1	81.6	58.9
299	RECURRENT BUDGET						
2990001	Headquarters & Admin						
	Payroll Charges	0.9	1.1	1.1	1.2	1.2	1.2
	Other Charges	8.8	8.4	9.0	8.8	8.8	8.8
	Subtotal	9.7	9.5	10.1	10.0	10.0	10.0
2990273	Environment and Conservation						
	Payroll Charges	0.8	1.0	1.0	1.3	1.3	1.3
	Other Charges	0.8	1.4	1.3	1.1	1.1	1.1
	Subtotal	1.6	2.4	2.3	2.4	2.4	2.4
2990300	National Disaster Council						
	Payroll Charges	1.6	1.8	1.8	1.8	1.8	1.8
	Other Charges	9.5	8.1	23.9	14.5	14.5	14.5
	Subtotal	11.1	9.8	25.6	16.3	16.3	16.3
2990512	Meteorology						
	Payroll Charges	3.3	3.5	3.5	3.8	3.8	3.8
	Other Charges	1.7	2.6	2.5	1.9	1.9	1.9
	Subtotal	5.0	6.0	5.9	5.6	5.6	5.6
2990516	Climate Change						
	Payroll Charges	0.4	0.4	0.4	0.6	0.6	0.6
	Other Charges	0.3	0.7	0.6	0.3	0.3	0.3
	Subtotal	0.6	1.1	1.0	1.0	1.0	1.0
299	PAYROLL SUBTOTAL	6.9	7.7	7.7	8.7	8.7	8.7
299	OTHER CHARGES SUBTOTAL	21.1	21.1	37.2	26.7	26.7	26.7
299	TOTAL RECURRENT BUDGET	28.0	28.8	44.9	35.3	35.3	35.3
499	DEVELOPMENT BUDGET (APPROPRIATED)						
4760	Early Warning System	0.0	0.0	1.1	1.1	0.0	0.0
4588	Environmental Conservation Programme	0.0	0.0	2.2	2.6	2.9	2.0
4958	Low Carbon Emission Development Program	0.0	0.0	0.5	1.0	1.6	1.6
4934	MECDM Office Building	0.0	0.0	6.4	6.4	23.5	8.6
4936	NDMO Infrastructure Strengthening Program	0.0	0.0	2.5	2.7	14.4	7.4
4889	SI Climate Adaptation Program (SICAP)	0.0	0.0	1.8	3.0	3.8	3.9
499	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	14.5	16.8	46.3	23.6
TOTAL SIG FUNDED EXPENDITURE		36.4	28.8	59.4	52.1	81.6	58.9

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

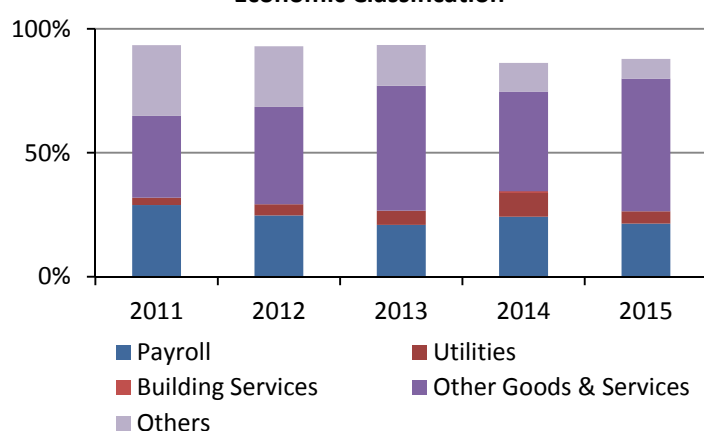
Consolidate Expenditure



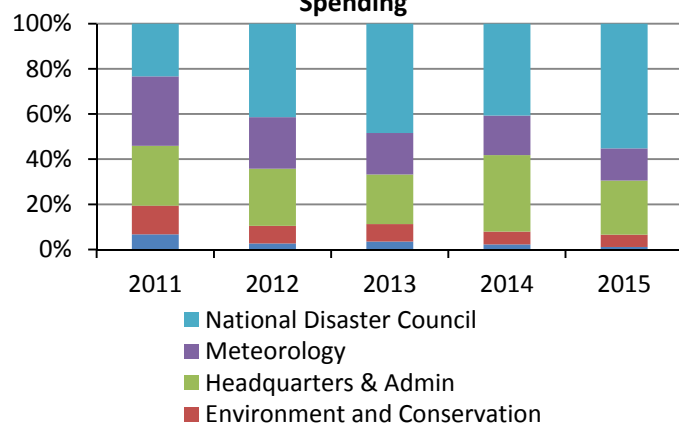
Budget Execution



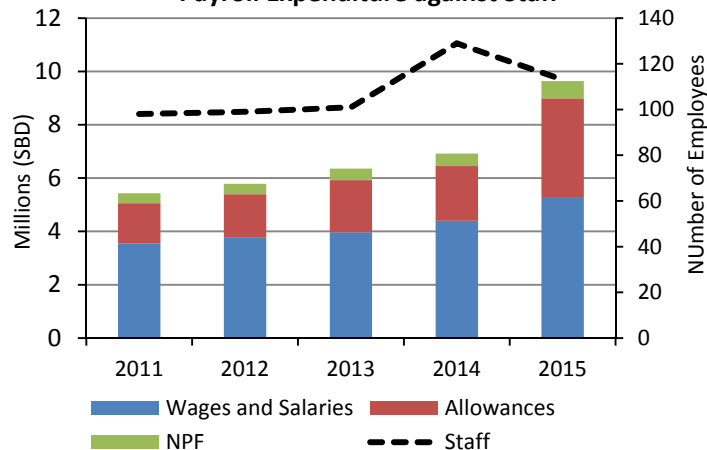
Proportion of Recurrent Expenditure by Economic Classification



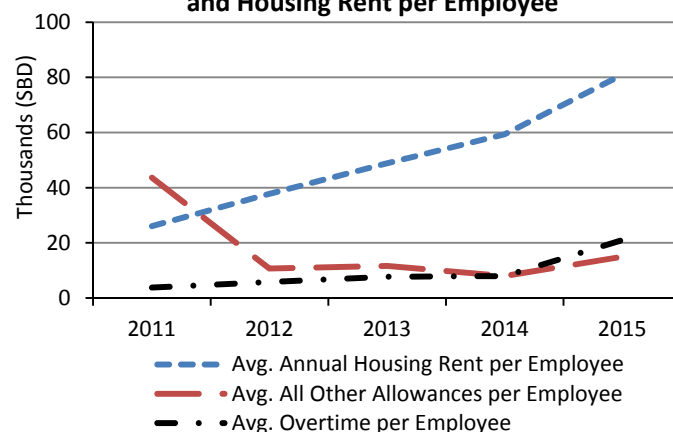
Expenditure by Division as a % of Recurrent Spending



Payroll Expenditure against Staff



Avg. Overtime Allowances, Other Allowances and Housing Rent per Employee



Recurrent expenditure averaged 97% of real total MECDM expenditure. On average **MECDM expenditure** has accounted for 1% of real total SIG consolidated expenditure.

Execution of the consolidated budget has averaged 103%, recurrent budget 26% and, the development budget had underspend by 92%.

Spending on National Disaster Council has shown an increased expenditure over the years with 36% growth from 2014 to 2015.

Spending on other divisions has been fairly depicting a declining expenditure over the years.

Goods and Services with a growth of 14% from 2014 to 2015 accounted for the largest spending item by economic classification. **Payroll** growth has averaged 16% over the years since 2011 which against the growth in staff of 5%.

All Other allowances per employee grew by 88% and Over Time from 163% from 2014 to 2015.

The **annual housing rent per employee** was constantly accelerating since 2011 and mounted to SBD 80,947 in 2015.

MECDM had 113 staff in 2015.

Special Funds

In accordance with Section 25 of the Public Financial Management Act 2013, the table below provides the expected income and expenditure for Special Funds for 2015.

Special Fund	Opening Balance 1/1/2015	Budget Income	Budget Expenditure	Expected Closing Balance 31/12/2015	Legislation fund was established Under or relevant agreement
Civil Aviation	5,683,940	8,490,239	10,228,588	3,945,591	The Civil Aviation Special Fund was established under the Civil Aviation (Amendment) Act 2005. The fund is to operate, develop and maintain aviation infrastructure and facilities in Solomon Islands in accordance with international safety standards. The Aviation Special Fund is controlled and managed by the Permanent of the Ministry of Communication and Civil Aviation.
National Transport	83,754,408	104,077,480	179,490,905	8,340,983	The National Transport Fund was enacted by an act of Parliament in 2009 for the purpose of developing, maintaining and managing transport infrastructure and services in Solomon Islands.
National Disaster Council Fund	64,245	1,426,640	1,447,779	43,106	The National Disaster Council Fund was established under the National Disaster Council Act 1989. The fund comprises of all money at the National Disaster Council's deposition; all money collected by donations, grants or contributions, sale or disposal of property used or controlled by Council, all other monies payable to the council. Funding used for the operations of the NDC, disaster readiness, and relief assistance in times of disaster.

Special Fund	Opening Balance 1/1/2015	Budget Income	Budget Expenditure	Expected Closing Balance 31/12/2015	Legislation fund was established Under or relevant agreement
Correctional Services Solomon Island	429,273	490,000	264,600	654,673	The CSSI Special Fund was established to consolidate revenues generated via CSSI inmate activities, such as the farm at Tetere CC, prisoner industries and the joinery. These funds are for prisoner rehabilitation, as outlined in Sections 65 and 67 of the CSSI Act under which it is established. The fund began operations in October 2008 with \$153,806 of initial RAMSI / CSSI seed funding.
Solomon Telekom Limited Compensation	-	8,000,000	8,000,000	-	In 2009, Solomon Island Government (SIG) and Solomon Telekom signed the Settlement Agreement for the payment of the settlement amount for the termination of Solomon Telekom's exclusive license. As of 31 st January 2015 the total outstanding balance is \$13.4 million. A Memorandum of Understanding in June 2011 between Telecommunications Commission Solomon Island (TCSI) and Ministry of Finance and Treasury to administer the repayment to Solomon Telekom.