



SOLOMON ISLANDS BUDGET 2019

FINANCIAL POLICY OBJECTIVES and STRATEGIES

Budget Paper: Volume 1

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FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE CONTENTS OF THE GOVERNMENT BUDGET 2019

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Introduction

This document sets out the Financial Policy Objectives and Strategies Statement that underpins the 2019 National Budget expenditure and revenue estimates. It presents the key contents of the Government Budget for 2019 in pursuant with section 47 (a) – (d) of the *Public Financial Management Act 2013* which specifies how the National Budget shall be prepared in a prescribed format and include a Financial Policy Objectives and Strategies Statement to support the detailed ‘estimates (by heads) of expenditure and of revenues for the financial year and up to the following three financial years’.

Real Gross Domestic Product (GDP) growth for 2019 is projected to be around 2-3%, reduced from 3.5% in 2018. This slight reduction reflects the reduced contribution of the primary sector (being heavily reliant on logging revenue) to overall growth. Government recognizes the short to medium term challenges that may arise as a result of the reduction in logging exports as the country moves towards more sustainable measures in the forestry sector and has considered a log export cap as part of its sustainable measure in 2019.

Government is committed to broadening and diversifying its economic base and has introduced new and as well as bolstering ongoing policies that will support economic growth and improve living standards. The first objective is to focus on structural and sectoral reforms in particular, tourism, fisheries, agriculture, infrastructure, mining and health and medical services.

The total revenue estimate for 2019 is projected to be \$3.926 billion, an overall decrease of 9% from 2018 revised Budget estimate of \$4.295 billion. The expected reduction from logging revenue in 2019 contributes to the decrease in revenue estimate. Total Solomon Island Government (SIG) revenue collections through IRD, Customs and non-tax revenue will be \$3.643 billion. An additional \$283.5 million of revenue will be provided through Budget Support revenue from Donor Partners including \$70 million from ROC.

The Government’s total expenditure estimate for 2019 is \$3.926 billion, an overall decrease of 6% from the 2018 revised expenditure of \$4.16 billion. Total payroll estimates for 2019 are \$1.244 billion, an increase of 15% from 2018 levels of \$1.079 billion due to increases in allowances for certain Ministries as a result of the adjustment of Scheme of Services, and the inclusion of the 3.5% adjustment for Cost of Living Allowances to be implemented as of June 2019 onwards. The total Other Charges budget is \$1.906 billion, a 2% increase from 2018 allocation to cater for an increase in Government fixed costs and commitments and to support major National events, such as the Elections. The total Development Budget is \$545 million, of which \$475 million is SIG funded and the remaining \$70 million is Donor funded. This is a total decrease of about 32% from 2018 revised Development Budget allocation. With the transition to the formation of new Government in 2019, certain priorities are likely to change which may lead to decreased activity at the start of the year. \$19.2 million is reserved as a “contingency warrant” provision as a buffer for revenue shortfalls or any unforeseen circumstances, such as natural disasters.

The budgeted revenue and expenditure numbers are prepared based on the 2018 revised revenue data available at the time of publication.

Macroeconomic Outlook for 2019

The Solomon Islands economy in 2018 continues to perform well, with strong growth from key sectors including Agriculture, Forestry, Manufacturing and Services sector. Real Domestic growth in 2018 is projected to be around 3.5%, a slight increase from the 2017 real GDP growth.

Logging exports is projected to be a record high in 2018, with more than 2.8 million cubic exported. This is 9% higher than logs export in 2017. However, Solomon Islands heavy reliance on logging revenue is a fiscal risk for both the government and the economy. The Government is currently considering a log export cap as part of its sustainable measures. This policy if implemented could impact on log exports and government revenue. As a result the primary sector is expected to subtract from growth in 2019.

Real Gross Domestic Product (GDP) growth for 2019 is projected to be around 2 to 3 %. This slight reduction in real GDP growth for 2019 reflects the reduced contribution of the primary sector to overall growth under a more sustainable approach to logging. Logging is not expected to contribute to overall growth of the economy in 2019. Implementation of logging sustainability measures is expected to slightly detract from overall growth, as there are expected to be flow-on effects from reduced logging to the services and other sectors. Although real GDP growth will be affected by reduced logging exports, this signifies the Government's approach to move to a more sustainable path in the forestry sector over the medium-term.

Solomon Islands is second to Papua New Guinea in the region in terms of log exports to Asia. It is important that the government continue to work on seeking alternative sources of revenue and broaden the economic base.

The manufacturing, construction and utilities sector is forecast to contribute 0.31 percentage points to real GDP in 2019, in line with strong credit growth in these sectors and feedback from various industries. Over the medium term, the services sector is expected to be the main key contributor to overall Real GDP Growth.

Inflation

Inflation is the measure of the change in prices for goods and services in Solomon Islands. Annual headline inflation is projected to be around 2 to 3 % in 2018, after reaching a very low level from 2015 to 2017 (between -0.5 to 1 per cent). The recent increase in prices is primarily driven by the increase in oil and fuel prices, due to reduced supply as a result of disruptions and voluntary restraints on output by the Organisation of the Petroleum Exporting Countries (OPEC). The increase in headline inflation is also a result of the increase in the domestic price of food, reflecting diminishing supply.

- The Honiara Consumer Price Index (CPI) for the first seven months to July 2018 grew at a rate of 2.2 % compared to 2.4 the previous month (on a 3-month moving average basis), largely driven by decline in import price of food that largely offset the increase in domestic food prices (*import & Domestic CPI was 0.5 % and 3.0 % respectively*).

Inflation is forecast to be around 2% in 2019 and grow at a historical average of around 5- 6 % over the medium term taking into account the continued increase in fuel prices if OPEC continue to control market supply.

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

The government remains committed to broaden the economic base of the country.

Sources of growth

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

Currently the logging sector accounts for:

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

The Solomon Islands Government is committed to implementing policies that will support sustained economic growth and improve living standards for all of its citizens. The first objective is to continue with structural and sectoral reforms (in particular governance, tourism, fisheries, agriculture, infrastructure, mining, health and medical services) to make Solomon Islands an easy and reliable place to do business and to invest. Structural reforms not only create opportunities for the economy to grow, it also supports new jobs, increased investment, low inflation, a sound balance of payments level and an overall healthy economy. The Government is also seeking to facilitate a number of private and public-private investments projects that, if implemented, would expand the productive potential of the Solomon Islands economy.

For each key sector, action by the Government that could facilitate growth is summarised below.

SECTOR	POTENTIAL	GOVERNMENT ACTION
Mining	Revive Gold Ridge Mine and associated small-scale alluvial mining	<ul style="list-style-type: none"> • Strengthen mines Institution • Review policy and revise the Mining and Mineral Act
Tourism	<p>Additional 500 rooms in Honiara, additional 110 rooms outside of Honiara, with occupancy rates increase by 20-30% in regional areas.</p> <p>Visitors number to 32,409 per annum.</p> <p>Opening of new International airport at Munda.</p>	<ul style="list-style-type: none"> • Develop and introduce a national Tourism legislation • Review and amend the “National Tourism Policy”;
Plantation Agriculture	<p>RIPEL land goes back into production. Production of cocoa, coconut and coconut oil expand across provinces, with a new crushing mill constructed at Honiara port.</p>	<ul style="list-style-type: none"> • Act on recent taskforce report to cabinet regarding future use of RIPEL lands • Maintain progress with ADB Franchise • Shipping Scheme to improve shipping services • Facilitate exports of copra
Palm Oil	Expansions in production from GPPOL and planned additional production in Malaita.	<ul style="list-style-type: none"> • Demonstrate government commitment and extent of support by developing detailed plan showing rationale, sequence and funding for Malaita development, including consultation with GPPOL
Tina Hydro 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.	<ul style="list-style-type: none"> • The World Bank has overseen the project since inception and has ensured that it has met international standards for similar projects. The EIB funded the initial feasibility study and the Australian Government continues to provide funding for a range of functions. The IFC is acting as transaction advisor to the Solomon Islands Government on the project.

Undersea Cable Project	Provide cheap and high quality internet service to improve infrastructure provision in the country. The cable will reduce cost of doing business which perhaps will help facilitate further private sector Development.	<ul style="list-style-type: none"> • SIG has taken the lead on resolving the Honiara land issues below High Water Mark and assisting with any emerging land issues in the other Provinces.
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Total 2019 Government Revenue

Domestic Sourced Revenue (including revenue sourced from Inland Revenue Division (IRD) and Customs and Excise Division (CED)) has been revised upwards from the original 2018 Budget estimate by around \$125 million. Year to August reports have shown increases in the collections of main taxes from both CED and IRD, mainly due to stronger than expected logging activity this year, growth inactivity in the economy, and compliance from the collecting agencies. There have also been legislative changes throughout 2018 which have:

- Amended the Goods Tax Act to improve compliance;
- Amended the Withholding Tax provisions to improve compliance;
- Increased excise and import duty on tobacco and alcohol products.

Table 1: Total 2019 Revenue

SIG REVENUE ESTIMATES (\$m)	2017 Actual	2018 Original Estimates	2018 Revised Estimate	2019 Estimate	% change between 2018 Revised and 2019 Estimate
Inland Revenue Division Total	1,825	1,909	1,965	2,044	4%
Company Tax	274	285	305	320	5%
Personal Tax	480	500	504	510	1%
Withholding Tax	275	296	296	315	6%
Goods Tax	694	721	752	788	5%
Sales Tax	72	75	79	81	3%
Stamp Duty	14	15	14	14	0%
Licence Revenue and Fees	16	17	16	17	6%
Customs and Excise Revenue Total	1,045	1,097	1,166	1,097	-6%
Import Duty	240	326	286	303	6%
Export Duty	631	584	669	562	-16%
Excise Duty	173	186	210	230	10%
Fees, Charges and Others	1	1	1	1	-18%
Total CED/IRD	2,870	3,006	3,131	3,141	
Non-Tax	521	537	537	502	-7%
Development Bond (NPF)		150	180		
TOTAL SIG REVENUE	3,391	3,693	3,668	3,643	-1%

Inland Revenue Division (IRD)

Inland Revenue collection in 2018 is estimated to be around \$1.965 billion, an increase from the original 2018 Budget (\$1.909 billion) and 7% higher than 2017. Overall there is an increase in tax collection among the various tax items against the original 2018 budget, however with this year's gains in tax receipts and logging receipts, the 2019 revised total revenue SIG estimate will be marginally lower than 2018 forecasted revenues by \$25 million.

August revenue to date collections is \$1.273 billion against a budget of \$1.197 billion. Based on the year to data analysis, IRD revenue was revised up to reflect the current trends in revenue. IRD has also indicated that around \$40 million has been collected as a result of tax audits that were carried out by the team.

In 2019, IRD is projected to collect around \$2.044 billion, up from the revised estimate for 2018 of \$1.965 billion.

- Most tax collections by IRD are expected to increase in 2019 by around 4 % from the 2018 revenue base (aligned with nominal GDP growth). However, additional compliance activity and impacts from policy changes are also factored into the projections.
- Business profitability has continued to improve despite looming challenges, with corporate income tax receipts (company tax and dividend withholding tax) for the first 8 months of the 2018 higher than the same period 2017. Company tax receipts are forecast to grow by 5.3 % in 2019.
- Goods tax receipts increased by 9.0 % over the first 8 months of 2018, compared with the same period in 2017. The increase reflects increased activity in the economy and increased goods tax collection on imported fuel, as a result of the import duty charged on fuel import. Goods tax in 2019 is projected to increase by 4.8 % in 2019, which incorporates the implementation of recent legislative amendments to improve goods tax compliance which came into effect as of 1st October 2018.
- Withholding Tax is expected to be around \$296.0 million in 2018; this is 7.8 %t higher than 2017 actuals. This increase in withholding tax reflects continuous effort by the IRD team in collecting outstanding amounts from tax audits from previous years and the implementation of new withholding requirements to improve compliance in high-risk activity. Withholding tax is expected to grow by 6.3 % in 2019.

Customs and Excise (CED)

The CED revenue estimate for 2018 have increased from the Mid-year Budget review by around \$62 million to \$1.165 billion (a total of \$68 million increase on the original 2018 Budget projection). Most of the strong performance in CED revenue collection has been driven by a surge in exports of logs throughout 2018, with export duty collected on logs expected to generate \$665 million in Excise receipts for 2018, which will account for more than half of CED total revenue collections.

In 2019, CED revenue collections are projected to decline by around 6 % to around \$1.097 billion as the Government implements the logging sustainability measures.

- Import duties are 27% higher in the first 8 months of 2018 compared to the same period in 2017, mainly driven by the increased import duty levied on fuel which was implemented in the beginning of 2018. Import duties are forecast to strengthen slightly over the remainder of 2018 because of an expected increase in public expenditure and slightly higher import prices. In 2019, import duty is projected to increase by 6.1 %.
- Export duties in 2018 are now forecast to be around \$669 million, or \$85 million above the original 2018 Budget in line with stronger than expected logging activity. Export duty receipts are forecast to decline by around 16% in 2019, this is consistent with the implementation of the logging sustainable policy measures in 2019.
- The estimate for Excise duties in 2018 has been revised upwards by around \$14 million from the Mid-year Budget, to around \$210 million. Excise duty revisions are consistent with strong excise collections throughout 2018 and excise duty rate increases were effective as of the 1st of October 2018. Excise receipts are forecast to rise by 9% in 2019,

reflecting the solid growth in household consumption and overall growth in the nominal economy and excise increases implemented in October 2018.

Non-Tax Revenue

The Non-Tax Revenue (NTR) project is an initiative to review NTR across all government ministries who collect non-tax revenues.

This initiative is led by an NTR working group within MoFT who include the Financial and Economic Development Unit with the technical support of the Budget Unit. Although the initiative commenced in 2017, due to capacity constraints the project has not been rolled out to all non-tax collecting Ministries yet. Some ministries have shown some positive progress on this reform program. This is an important initiative to ensure ministries improve on their capacity to collect non - tax revenue which contributes around 13% to overall revenue estimate for 2019.

The non-tax revenue estimates for 2019 budget is \$502 million, a reduction of 7% or \$35 million from 2018 revised estimates across all Government ministries.

Budget Unit made additional efforts in 2018 to consult with ministries prior to and during the 2019 budget formulation process and have received non-tax revenue estimates from Ministries directly to support preparing the overall revenue envelope for the 2019 Budget. The consultation was focused on ensuring that Ministry estimates were reliable and more robust and to improve the capacity of revenue collections.

As of January 2019, Budget Unit will work closely with the Financial and Economic Development Unit (FEDU) and Treasury to refocus on the strategies of improving NTR estimates across all Government ministries. The purpose of working with FEDU is to liaise with the Ministry of Fisheries and Marine Resources, Ministry of Commerce, Industries, Labour and Immigration and Ministry of Lands, Housing and Survey as the trial of this reform program. This is required to effectively deliberate on the capacity of how ministries will collect revenue, and improve on identifying other sources of revenue to support the ability to increase the NTR collection. The pilot will focus on other sources of revenue which is not being captured in the ministries projection, and that will improve the ministries collections to be recognized in the overall consolidated revenue estimates. If additional resources are required by Ministries or to have their work plans refocused in order to collect more non-tax sources, then the Budget Coordinating Committee (through the Budget Unit) can also consider possible structural areas of improvement in Ministries to support them to expand their capacity to collect more revenue. Legislative reviews may also need to be considered in the long term.

Therefore NTR has the potentials that can be further explored. Ministries are strongly encouraged to refocus their priorities on revenue collections to support economic growth, stability, and prosperity in 2019 and the years to come.

Other Revenue

For 2019 NTR estimates, Budget Unit formulated a standard template for the non-tax revenue estimates across all Government ministries. The 2019 Non-tax revenue estimate is based on direct estimates provided by all Ministries, making the estimates more reliable and robust. Every Ministry had to review their collections capacity for 2019 against current and previous years, and to review in more detail any variations between proposed estimates and actual collects for 2017 and 2018, which has resulted in significant revisions to their estimates for 2019 and also the inclusion of revenue codes that were previously not being captured.

External Budget support

The Solomon Islands 2019 Budget will be supported by contributions on-budget from donors as detailed below.

Asian Development Bank - USD\$2.5m as General Budget support for Solomon Islands Government in 2019 through the Core Economic Working Group (CEWG) program and agreement.

Australian Budget Support (DFAT) - A sum of \$88.6 million for health services, \$52 million as support to Education, \$4.2 million to Ministry of Police, National Security and Correctional Services, \$44 million to Infrastructure Development and \$19.7 million to Ministry of Finance and Treasury.

New Zealand Bilateral Budget Support - \$7.1 million to support the Ministry of Fisheries through the “*Mekem Strong Solomon Islands Fisheries*” (MSSIF) Program.

European Union - \$30 million as support to Ministry of Health and Medical Services.

EU-GIZ - \$2.2 million support under Ministry of Environment, Climate Change, and Disaster Management to replace diesel-powered generation mini-grids with solar-hybrid generation in large boarding schools in Solomon Islands.

Global Fund - \$8.4 million in support to services provided under Ministry of Health and Medical Services.

Joint United Nations - \$1.0 million in support to services provided under Ministry of Health.

UNICEF - \$1.2 million in support to operations in the Ministry of Health.

World Health Organisation is providing \$1.9 million to support Ministry of Health and Medical Services.

United National Population Fund - \$2.2 million to support Ministry of Health and Medical Services.

Family Planning Australia - \$0.1 million to Ministry of Health and Medical Services.

KOICA - \$1.0 million budget support towards Ministry of Health and Medical Services.

Republic of China - \$70 m for rural constituency development, through the Ministry of Rural Development.

Revenue Raising Measures in 2019

1. **Goods Tax amendments:** Amendments to the Goods Tax Act were passed by Parliament and became effect from 1 October 2018. The amendments are aimed at improving compliance by removing the ability to undervalue goods for goods tax purposes. This is expected to add \$20m to the 2019 revenue estimate.
2. **Compliance dividends:** Given the compliance work undertaken in 2018 and in the pipeline for 2019, there is a compliance dividend of \$20 included in the revenue estimate for 2019.
3. **Excise Duty:** Excise duty on alcohol and tobacco products increased from 1 October 2018. This increase is expected to have a one-off increase in the excise collections of 10m in 2019.
4. **Sugar taxation:** Policy advice on increasing the taxation of sugar and sugary drinks is expected to be considered shortly by the Minister. This is a Government initiative that will be expected to deliver around \$10m in extra revenue in 2019, however, the final details in regards to implementation are not resolved at this stage.
5. **SOE Dividends:** Based on SOE half-yearly reports, there is a \$15m dividend expected to be paid to Government in 2019, for 2018 SOE financial performance.
6. **Forestry License Fees:** An increase of \$3m has been factored into the non-tax revenue collections by the Ministry of Forestry to reflect the increase in the forest harvest license fees under the logging sustainability policy. Again, this is a conservative estimate given the final fee increase has not been agreed in detail and there is uncertainty around the implementation of the Policy.

Statement of Risks to Revenue

Logging Sector Risks

Real GDP growth is projected to be around 2% in 2019, assuming that the forestry sector will be impacted by the implementation of logging sustainability measures in 2019. Such measures could have dampening effects on real GDP growth because the forestry sector is one of the key drivers of growth across the Solomon Islands economy. Log exports accounts for almost 60 % of total exports, therefore the implementation of the sustainable logging commission will also have a dampening effect on foreign reserves and the overall economy. Currently, the economy is operating on 11 months' worth of import cover.

Government revenue and expenditure estimates are based on robust projections and forecasts determined on a range of economic factors. If macroeconomic indicators change from what was stated in Volume 1, then it would change the outcome of both revenue and expenditure, thus affecting government priorities in 2019. Given the heavy reliance on the logging sector as a major source of Government income, it is important that the implementation of the logging sustainability measures are closely monitored, particularly their impact on the broader economy. Further, additional work to assess an up-to-date '*State of the Forest*' report will assist with ascertaining the impacts of reduced logging on future sustainability of forest resources.

As the reliance on the forestry sector decreases over the medium-term, it is important that downstream processing activity is encouraged to increase value added production within the country before timber products are exported. Other sources of growth (particularly those that

provide benefits to various provincial areas), such as tourism, fisheries and agriculture should be encouraged and supported, while reforms in the mining sector should seek to enhance transparency and improve investor confidence. The country and landowners must receive a fair return from the extraction of natural resources as custodians and direct beneficiaries.

Trade agreement and opportunities to broaden the economic base

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

The 2019 National Elections

It should be noted that 2019 is an election year, the formation of a new government will bring with its own priorities, which may cause disruption to reform activities. The decreased activity at the start of 2019, due to a slightly longer caretaker period, may reduce broader economic activity and presents a downside risk to growth.

Although logging is expected to subtract from growth, other sectors are expected to grow in 2019. There are a number of revenue measures that will be implemented in 2019, goods tax amendments, additional compliance work, and measure to improve public health and reduce the prevalence of non-communicable diseases (such as sugar taxation), which are expected to slightly increase revenue collections.

Natural disasters and other extreme events

Like all Small Island Developing States, Solomon Islands is among the most exposed and vulnerable to lingering risks related to climate and natural disasters. Pacific Island countries are exposed to earthquakes and adverse natural weather events, which have the potential to have significant impacts on livelihoods and infrastructure, significantly impacting economic growth and development and severe impact of Government finances. This lingering risk underscores the importance of sufficient cash-buffers to assist the country manage such events.

The 2019 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, Sub-national Borrowing Policy, SIG Direct 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 provided 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. The minister shall report it in the budget statement presented in the National Parliament all the Government borrowings in the financial year and the terms and conditions thereof.

Debt to GDP is currently around 11%. 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.

For the 2019 Annual Borrowing Limit, it will be set as part of the budget process and will include all forms of public debt obligations such as direct borrowing by the Government, direct borrowing by SOEs, on lending arrangements and guarantees provided by the Government. A debt sustainability analysis is also undertaken annually, as part of the budget process, to determine an appropriate Annual Borrowing Limit. The Annual Borrowing Limit for 2018 was \$461 million. This comprises of \$311 million for new Government borrowing related to the Tina River Hydropower Project and another \$150 million for on-Tina River Hydropower Project Government borrowings.

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

Debt to GDP is expected to be 11% by 31 December 2018, which is a sustainable and affordable level. This level of debt assumes that no new borrowing in 2018 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.

Development Financing

The Government expects implementation of the following government borrowing supported projects to begin in 2019. The Minister for Finance authorised government borrowing related to these projects in 2017.

Tina River Hydro Power Project

The Tina River Hydro Project aims to reduce the dependence on expensive imported fuel and generate more cost-effective and reliable electricity to Honiara.

It is expected that the Project will be developed under a Public-Private Partnership (PPP) model. Under this model, an investor, with expertise in the energy sector, is expected to finance, build and operate the Project. The investor will sell electricity to SIEA over the proposed 30-year term of the PPP.

Financing details for the Project are yet to be finalised, but it is expected that the Government will incur around USD\$179 million in government borrowing, comprising of around USD\$159 million in direct debt and USD\$20 million as a government guarantee. This level of government borrowing would equate to around 16 per cent of GDP (based on end of 2018 estimate at the prevailing exchange rate USD/SBD of 8). It is important to note that the guarantee would only obligate SIG to make debt repayments in the event that SIEA fails to meet the required payments under the PPP to the investor.

Solomon Islands Submarine Cable Company (SISCC)

The Solomon Islands Submarine Project is now effective and civil work constructions and the preparation for cable landing station has started after key contracts and agreements on the project have been reached and executed. Other Project milestones have also been expedited, such as the commencement of the Marine Survey, completion of all domestic land based routes, the approval and receipt of the Development Consent from the Director of Environment, and commencement of site clearance in the Honiara Data Centre. Actual construction work in Honiara is expected to commence in November, 2018, and civil work at all provincial landing centres should commence from December, 2018 onwards. Domestic civil work is scheduled to be completed in February, 2019.

The Government is also taking the lead on resolving the Honiara land issues below High Water Mark and assisting with any emerging land issues in the other Provinces. In Honiara it is expected that an MOU will be signed with concerned tribes allowing SISCC and Vocus to complete their construction with no hindrance while the Easement or Purchase of the Perpetual Estate is completed.

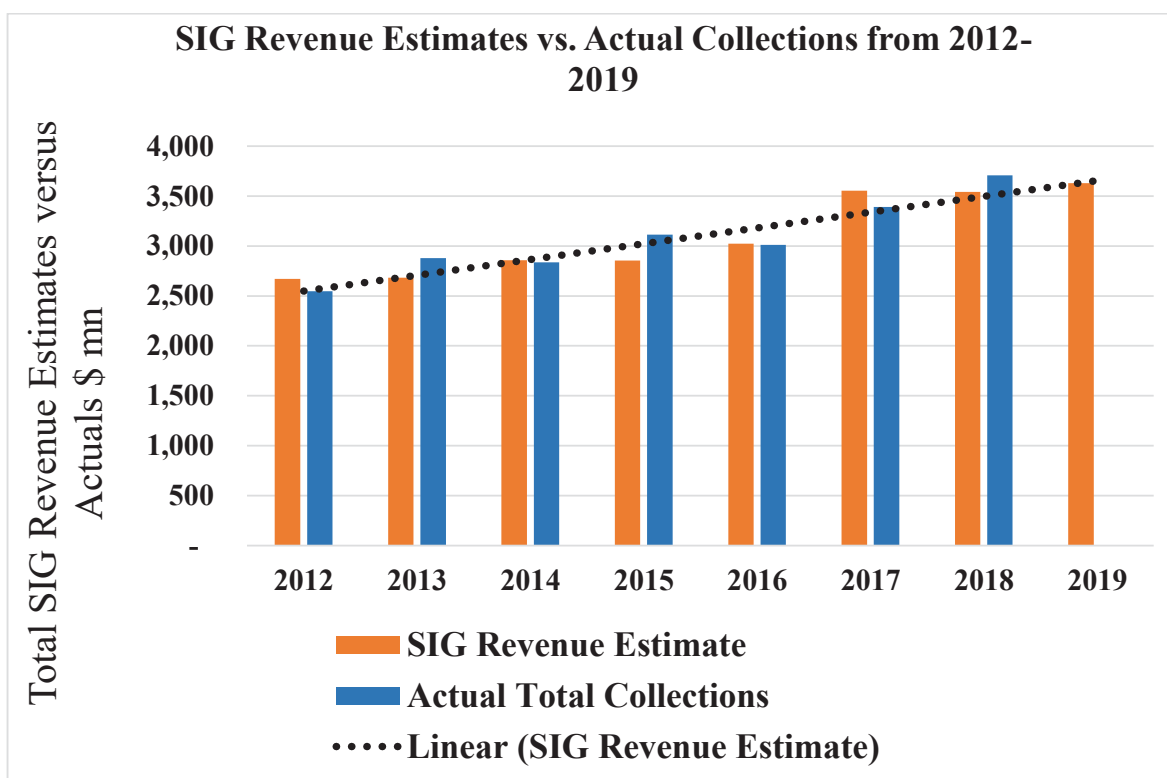
Without any major risks and uncertainties ahead, both the Government and the cable company are optimistic to achieve critical milestones which include:

- Commencement of the submarine cable laying from February, 2019
- Installation of cable landing stations from April, 2019
- Terminal equipment installation commencing from June 2019,

- Land cable installation commencing from July, 2019
- Systems launch for the service by December, 2019.

Fiscal Outlook Overview

The 2019 Consolidated Budget is based on the 2018 revenue data being revised in the last quarter of 2018 financial year. The revenue estimates have been revised to reflect the implementation of the logging sustainability policy which is expected to have an impact on revenue collections in 2019 and over the medium term, as a result of heavy reliance on logging revenue over the past years. Although 2018 revenue has been revised up from the original 2018 estimates both from collections through Inland Revenue Division (IRD) and Customs and Excise Division (CED), overall 2019 revenue collections is expected to decline by 2% from the total SIG 2018 revised revenue estimates. Nevertheless, the Solomon Islands Government has been successful in instituting improvements in revenue collections since 2012, as demonstrated below in the chart which outlines total SIG revenue estimates as part of the annual budget appropriations against actual collections.



This graph illustrates that the SIG revenue estimates for 2019 is based on 2018 revised data. As indicated, 2019 SIG revenue estimate is being revised down by 2% from the 2018 revised collection of \$3.708 billion to \$3.643 billion. This is a more sustainable approach to facing the risk expected from the decline in logging revenue in 2019 and over the medium term. Despite of that, the Government is concurrently committed to make legislative changes and have come up with some revenue measures for 2019 as well. 2018 revised collection is 5% or \$165 million higher than the revenue estimate of \$3.543 billion. 2017 revenue estimates were over optimistic in which SIG total revenue collections of \$3.392 billion were less than the revenue estimates of

\$3.555 billion by \$163 million or 4.6%. Collections in 2015 of \$3.114 billion were higher than the 2015 revenue estimates of \$2.855 billion by \$259 million or 9 %. 2016 revenue estimates of \$3.024 billion were \$90 million or 3% lower than 2015 actuals; however the 2016 actual revenue collections of \$3.012 billion were \$12 million or 0.4% less than the anticipated collections of \$3.024 billion. So for 2019, the SIG revenue estimates of \$3.643 billion will be 2 % less than the 2018 revised revenue estimates. This is to ensure Government takes a more realistic approach with the reduced collection of log revenue over the medium term.

Fiscal Overview for the 2019 Budget - Expenditure

To maintain fiscal stability and discipline as the guiding principle stated in the 2019 Budget Strategy and Operational rules, the 2019 Budget will be based well within the overall revenue envelope Government can adequately secure for 2019. Total expenditure by Ministries has been determined based on allocative efficiency to ensure that all ongoing contractual commitments as well as National events and essential services are given priority in 2019. Ministries have submitted their planned activities and are expected to manage planned priorities within their given budget allocation in 2019. Government is committed to maintaining a stable and balanced budget in 2019, and hence total expenditure is capped within the overall revenue envelope to only fund basic fundamentals, ongoing commitments and essential services. There is no planned deficit in the 2019 Budget.

The Fiscal Table below provides an overview of the 2019 budget set in the context of the macroeconomic performance of previous years and the more revised estimate in 2018.

Table 2: Total 2019 Fiscal Estimates

Budget Estimates (\$ millions)	2018 Original Budget Estimates	2018 Revised Budget Estimates	2019 Final Budget Estimates	% Change between 2018 and 2019
Total SIG Revenue	3,543.0	3,708.4	3,643.0	-2%
IRD	1,909.0	1,965.0	2,044.1	4%
Customs	1,097.0	1,206.4	1,096.6	-9%
Non-Tax	537.0	537.0	502.3	-6%
Budget Support Revenue	375.0	431.0	283.5	-34%
Budget support	225.0	281.0	213.5	-24%
Donor funded Development	150.0	150.0	70.0	-53%
Development Bond	150.0	179.7	0.0	
Total Revenue	4,068.0	4,319.1	3,926.5	-9%
Less 2018 outstanding Arrears	138.0	138.0		
Available Revenue for 2018	3,930.0	4,181.1		
Total Expenditure	3,930.0	4,160.0	3,926.5	-6%
Total SIG Expenditure	3,405.0	3,756.0	3,643.0	-3%
Payroll	1,077.0	1,079.1	1,242.8	15%
Other Charges	1,821.0	1,865.4	1,906.0	2%
Contingency Warrant Provision	26.0	13.5	19.2	42%
Development Budget	631.0	798.0	545.3	-32%
SIG Funded	481.0	648.0	475.3	-27%
Donor Funded	150.0	150.0	70.0	-53%
Recapitalization of ICSI	150.0	123.0		
Budget Support	225.0	281.0	213.5	-24%
Fiscal Balance	0.0	21.1	0.0	0%

Total 2019 Government Expenditure

The Payroll Budget

To accommodate for an increased staff on strength of 624 new positions (totalling \$59.5 million additional expenditure), the 2019 total payroll budget has been increased to ensure that manpower requirements across Ministries have been properly captured. Vacancies have been budgeted for in the 2019 baseline. Additional positions have also been considered for 2019 payroll Budget. The baseline for payroll increased to \$1.15 billion for 2019 as a result of an inclusion of a Cost of Living Adjustment of 3.5% for all public servants to reflect the true cost of living. The COLA increase will be effective as of the 1st of July 2019.

The 2019, payroll Budget will be capped at \$1.24 billion, an increase of about \$165 million or 15% from the 2018 payroll budget estimates. It is equally important for all the Ministries to continue to work within their required mandatory functions and responsibilities in order to complete the implementation of the Objectives of the SIDCCG Policy statement.

Upgrading of positions will NOT be considered in 2019 until the Functional Review is conducted in the Production and Resource Sector Ministries. The Ministry of Public Services is taking the lead on implementing functional reviews across Ministries to streamline and improve Government services and Ministerial objectives and capacity. Whilst certain Ministries are not fully prepared for their functional reviews, all Permanent Secretaries are to work closely with their Human Resource Department or their corporate services and further escalate to the Ministry of Public Service to do the initial consultation. Based on the Cabinet Conclusion, all functional reviews are to be cost neutral and to not incur any additional financial burden on the Government.

The 2019 Payroll Budget new measures cover essential services and Provincial Government. The Scheme of Services has been adjusted for the Medical Doctors, Nurses, and Paramedics as well as for Meteorology Services.

The Management of all Ministries are expected to focus more on improving the performance and productivity of their staff on strength, and this includes regular attendance and delivering against their Job Descriptions.

The implementation of any Ministry restructure or reorganization can be considered if they are cost neutral, following their business case submitted in accordance to the processes and procedures of restructuring.

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure	2017 Actuals	2018 Original Budget Estimate	2018 Revised Budget Estimate	2019 Budget Estimate
	\$m	\$m	\$m	\$m
268 Solomon Islands Electoral Office	-	-	-	3.0
269 Office of the Ombudsman	-	1.8	1.8	2.2
270 Agriculture and Livestock Development	14.8	13.2	13.2	17.4
271 Office of the Auditor General	2.5	2.2	2.2	2.8
272 Education & Human Resources Development	484.7	471.0	471.0	498.8
273 Finance and Treasury	27.8	27.4	28.6	32.7
274 Foreign Affairs and External Trade	6.0	5.7	5.7	6.8
275 Office of the Governor General	2.2	2.3	2.3	3.1
276 Health and Medical Services	207.5	225.4	225.4	246.7
277 Infrastructure Development	9.2	8.6	8.6	10.1
279 National Parliament	40.0	27.9	27.9	46.2
280 Forestry & Research	9.6	9.4	9.4	11.6
281 Office of the Prime Minister and Cabinet	39.2	30.7	30.7	50.2
282 Pensions and Gratuities	13.7	8.3	8.3	13.7
283 Police, Nat. Security & Correctional Services	118.9	108.6	108.6	139.2
284 Provincial Gov't & Institutional Strengthening	20.6	26.0	26.0	21.0
285 Lands, Housing and Survey	6.0	5.9	5.9	7.1
286 Development Planning and Aid Coord.	2.6	2.5	2.5	3.0
287 Culture and Tourism	3.3	3.3	3.3	3.6
288 Commerce, Industries, Labour and Immigration	12.1	8.9	8.9	11.4
289 Communication & Aviation	11.4	10.9	10.9	12.5
290 Fisheries and Marine Resources	6.1	5.6	6.5	9.8
291 Public Service	16.0	13.1	13.1	17.3
292 Justice and Legal Affairs	12.5	10.5	10.5	13.9
293 Home Affairs	2.4	2.5	2.5	1.7
294 National Unity, Reconciliation and Peace	3.3	3.6	3.6	5.4
295 Mines, Energy & Rural Electrification	5.8	5.6	5.6	6.3
296 National Judiciary	12.5	14.8	14.8	18.3
297 Women, Youth and Children's Affairs	2.1	2.2	2.2	2.8
298 Rural Development	10.9	10.3	10.3	12.7
299 Environment, Climate Chng, Disaster Mgmt & Met.	9.2	8.8	8.8	10.9
TOTAL	1,112.75	1,077.0	1,079.2	1,242.2

The Other Charges Budget

With the transition to the formation of a new government in 2019, the 2019 Other Charges Baseline budget was built on 2018 estimates, however per head spending on discretionary areas such as the purchase of stationaries, printing and photocopying and hosting of conferences, workshops and seminars were adjusted to cater for staff of strength numbers in each division, which resulted in a revision downwards for these areas of spending across the majority of Ministries (with the exception of MERHD).

Ministries were required to prepare budget submissions based on the framework provided in the 2019 Budget Strategy and Operational Rules and were to focus on delivering on their mandated responsibilities and to focus only on their basic operations in 2019, as well as adequately and fully funding fixed costs such as service delivery grants, utilities, house and office rent, donor partner co-commitments and subscriptions, licences and memberships to overseas bodies.

All one off funding increases in the 2018 Other Charges budget were removed from the baselines. Ministries were given opportunity to request for additional funding in 2019 as long as a proper Business case with detailed costings, outputs and procurement plan were submitted (along with additional evidence such as previous bills, invoices and contractual agreements).

Some of the major priorities that will be funded in the 2019 Other Charges Budget include:

- **The National Elections:** \$56.1 million of which \$12.3 million is allocated to the Ministry of Police, National Security and Correctional Services and \$43.3 million allocated to the Ministry of Home Affairs.
- **International subscription Arrears:** Total of \$17.7 million under Foreign Affairs (mainly to clear international subscription arrears and pay for in year subscriptions to international bodies).
- **Major Government licences:** \$17.1 million for MoFT to pay for ASYCUDA and other major Government licences, properly budget for GST refunds (to improve tax payer compliance and responsiveness), and additional support to ICTSU.
- **Drugs and Medical Supplies/Other Health support:** Total of \$16.7 million to the Ministry of Health for drugs and medical supplies, donor partner co-commitments, pre-service training at the Hospital and for the Nursing Council, and additional support for staff house rent.
- **Fixed Service Grant/ Provincial Election:** Total of \$12.2 million to the Ministry of Provincial Government for an increase in the fixed service grant, as per the Cabinet decision and to support the elections in 7 provincial assemblies.
- **E-passports:** A total of \$5.7 million to Ministry of Commerce, Industry, Labour and Immigration mainly to purchase additional e-passports and related programs under Immigration division.
- **SIVB Grant:** \$5 million to the Ministry of Culture and Tourism as support towards SIVB programs.
- **International Memberships/ Utilities arrears:** \$3.6 million to Ministry of Environment for outstanding arrears for international membership subscriptions and utilities arrears.

- **Provincial Court Circuits:** \$2.9 million to the Ministry of Justice and Legal Affairs to support provincial court circuits.
- **Fixed Costs:** \$2.4 million to the Ministry of Fisheries for their fixed costs (House Rent).

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2017	2018	2018	2019
		Actuals	Original	Revised	Budget
			Budget	Budget	Estimate
			Estimate	Estimate	
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	-	-	-	43.0
269	Office of the Ombudsman	-	3.6	3.6	3.3
270	Agriculture and Livestock Development	16.3	17.3	17.3	18.3
271	Office of the Auditor General	4.8	5.7	5.7	6.2
272	Education & Human Resources Development	628.8	698.3	698.3	676.6
273	Finance and Treasury	80.1	97.9	97.9	117.9
274	Foreign Affairs and External Trade	39.1	43.0	43.0	61.0
275	Office of the Governor General	5.9	6.6	6.6	7.7
276	Health and Medical Services	139.8	165.9	172.0	181.8
277	Infrastructure Development	51.7	59.2	59.2	58.5
278	National Debt Servicing	168.5	77.8	77.8	78.3
279	National Parliament	53.7	56.2	56.2	56.4
280	Forestry & Research	11.2	13.2	13.2	14.2
281	Office of the Prime Minister and Cabinet	74.1	72.4	72.4	75.0
283	Police, Nat. Security & Correctional Services	139.8	148.7	161.1	158.6
284	Provincial Gov't & Institutional Strengthening	84.3	96.8	96.8	100.3
285	Lands, Housing and Survey	11.2	12.1	12.1	12.0
286	Development Planning and Aid Coord.	3.6	4.1	4.1	4.1
287	Culture and Tourism	14.4	18.9	24.9	24.5
288	Commerce, Industries, Labour and Immigration	24.9	27.5	28.4	33.0
289	Communication & Aviation	29.6	37.3	40.8	36.3
290	Fisheries and Marine Resources	15.2	11.2	12.4	14.1
291	Public Service	11.4	13.4	13.4	13.3
292	Justice and Legal Affairs	18.4	19.0	19.0	19.9
293	Home Affairs	24.6	45.2	57.7	15.7
294	National Unity, Reconciliation and Peace	11.0	12.9	12.9	12.1
295	Mines, Energy & Rural Electrification	9.1	9.9	9.9	10.4
296	National Judiciary	11.4	13.3	15.0	16.6
297	Women, Youth and Children's Affairs	7.7	8.6	8.6	9.5
298	Rural Development	6.1	6.4	6.7	6.5
299	Environment, Climate Chng, Disaster Mgmt & Met.	18.9	18.3	18.8	20.9
MINISTRY TOTAL		1,715.6	1,820.7	1,865.8	1,906.0

The Development Budget

The Development Budget for 2019 remains focused on the prioritization of resources to key investments in Government and projects that are being effectively implemented.

Current fiscal environment has shown slight improvement resulting in an increase of 7.5% for 2019. Development budget acknowledge that potential risks to the fiscal environment remains. This result in the 2019 budget allocation to be prioritised to projects that have been properly scoped; designed and costed that will deliver the greatest impact nationally and diversify our economy. This will provide Ministries with a better opportunity to carefully cost and plan their activities and ongoing Development Budget projects for 2019 within more credible and reliable parameters. Keeping overall total expenditure in line with 2019 Revenue Estimates will improve the ability of Government to manage cash flows effectively, improve the predictability of financing to line Ministries to implement their budgets and facilitate longer term planning.

The Government will prioritise development expenditure on programmes and projects to bring economic growth across the productive sectors, whilst continuing to support projects in other critical sectors including Health, Education, Transport and Justice Sectors. A significant amount of development expenditure in the recent past has been allocated to non-capital expenditure, with limited impact on economic growth so proposed budgets for development projects have required detailed scrutiny to ensure National Development Strategy objectives and SIDCCG priorities are met.

The 2019 Development Budget has been refocused to enable the Government to implement a budget that is responsible and credible, and to ensure available resources are used to deliver basic services to the citizens of Solomon Islands and to ensure resources are available for Government's most critical priorities in 2019.

The Planning Framework

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

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

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

Development Budget Implementation Report

The Development Budget Implementation Report is a new monitoring report by MDPAC and presents development expenditure annually, analysed by sector, ministry, and programmes/projects. It is output focused, reporting specifically on programme and project expenditure and output performance, showing linkages to the development priorities and outcomes included in the National Development Strategy (NDS) 2016-2035 and the Medium-

Term Development Plan (MTDP) 2018-2022¹. The report prepared for 2017 provides a comprehensive and systematic account of the performance of the 2017 development budget. The report covers only SIG appropriated expenditure during 2017 and hopefully will expand to include the non – appropriated in the coming years

Traffic Light Reporting was used to analyse the implementation status of outputs using criteria consistent with the MDPAC Project/Programme bi-annual reporting templates launched in 2016. The MDPAC M&E team checked the self –assessment traffic light assessment provided in the line ministry report and subjected them to further analysis to verify and/or amend the assessment. An output was ranked “green” if it was progressing broadly as planned and within acceptable variances; “yellow” if there were minor issues considered recoverable; “orange” if there were significant issues that may derail the project if not addressed; “red” if the output was off track requiring urgent management attention to deliver, defer or abort; and finally ‘blue’ if the status of the output could not be verified either because reporting was incomplete or absent.

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

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

Overall, the efficiency and effectiveness of delivering outputs of the 91 development programmes in 2017 under a budget of SBD 1.2 billion within the 12 months’ period is seemingly declining, given the number of challenges faced both within SIG and externally.

MDPAC will be preparing a detailed Development Budget Implementation Report annually.

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

SUMMARY OF DEVELOPMENT APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE	2017 Actuals \$m	2018 Budget Estimates \$m	2018 Revised Estimates \$m	2019 Estimates \$m
470 Agriculture and Livestock Development	38.99	12.40	12.40	12.20
471 Office of the Auditor General	0.91	-	-	1.00
472 Education & Human Resource Management	61.33	18.00	28.00	58.00
473 Finance & Treasury	48.96	160.00	172.49	24.00
476 Health & Medical Services	8.54	9.00	20.09	23.00
477 Infrastructure Development	297.00	78.00	200.43	85.50
479 National Parliament	1.99	1.00	1.00	-
480 Forestry & Research	12.15	3.60	3.60	6.67
481 Office of the Prime Minister & Cabinet	8.49	2.50	8.50	76.50
483 Police, Nat. Security & Correctional Services	13.03	15.00	15.00	15.00
484 Provincial Gov't & Institutional Strengthening	57.50	10.00	10.00	40.00
485 Lands, Housing & Survey	18.18	4.00	12.57	4.00
486 Development Planning & Aid Coord.	14.69	4.00	4.00	20.47
487 Culture and Tourism	14.93	8.93	8.93	7.82
488 Commerce, Industry & Employment	5.06	10.00	10.00	10.70
489 Communication & Aviation	22.19	14.00	22.00	14.03
490 Fisheries & Marine Resources	16.76	4.00	4.50	4.70
491 Public Service	2.98	1.00	2.96	-
492 Justice and Legal Affairs	4.67	1.00	1.00	2.13
493 Home Affairs	17.02	9.00	3.00	0.50
494 National Unity, Reconciliation & Peace	5.19	1.00	1.00	-
495 Mines, Energy & Rural Electrification	24.47	9.00	9.00	9.00
496 National Judiciary	0.10	1.00	1.00	1.00
497 Women, Youth & Children's Affairs	1.96	0.50	0.50	1.12
498 Rural Development	373.95	320.00	320.00	120.00
499 Environment, Climate Chng, Disaster Mgmt & Met	7.44	4.05	4.05	7.96
MINISTRY TOTAL	1,078.48	700.98	876.02	545.30

Statement of Risks to Expenditure

The number one policy priority to having a balanced budget in 2019 is to maintain macro-fiscal stability and discipline across all Ministries to spend within or below the available resources Government can afford for 2019. However, it is inevitable that changes could occur to include unbudgeted expenditures which may Place additional pressure on the resources available for 2019.

The following are some potential risks that could negatively impact the 2019 Budget:

- Lack of Proper Cash Management:** To improve cash planning and management at the Treasury level, it is important that Ministry cash forecasts or cash flow and procurement plans are well received before accounting warrants are issued for Ministries to spend against their budgets, in line with the planned activities provided in the budget templates ministries prepared and submitted for 2019. This is important so that when very large payments or large spending months occur, service providers or Government contractors are paid as and when payments fall

due without unnecessary delay. This will help MoFT manage Cash availability throughout the financial year.

2. Government Contractual Obligations: There are some ministries committing the Government to contracts and other areas of spending without having enough budget or not

providing proper costs associated with these commitments. As a result they may incur arrears affecting the next Budget year. MoFT is yet to have a comprehensive list of all Government contractual obligations or commitments that have to be honoured in 2018 or 2019.

3. 2019 National Elections: The National Elections in 2019 may face additional expenditure pressures, particularly because polling station numbers not being finalized yet or other unforeseen costs incurred during the election period will need to be considered. It is also expected that there will be “off budget” expenditures associated with the elections incurred by the caretaker Government during this period (including hotel bills and other expenses).

4. Unapproved 2019 Bids: Bids that were submitted but were not approved for 2019 due to insufficient information provided or clear costings is a possible risk as well to the 2019 Budget, because Ministries could request for a Supplementary in 2019 or may try to exhaust the Contingency Warrant provision, however such commitments may not necessarily “unforeseen” but more “not catered for” in 2019.

5. Continued build-up of arrears: This is expected because insufficient information is provided from line ministries on what outstanding payments need to be addressed before the close of accounts. Overcommitting the Government in 2018 may also have impact on 2019 Budget as well.

6. Other possible risks to expenditure include;

- a. Not having all fixed costs such as utility bills for 2018 processed before close of accounts, thus needing to be settled in 2019.
- b. Additional scholarship awards being granted beyond what was approved in the Opportunity list or having students pressure MERHD to revise their allowances.
- c. Additional costs for the census.
- d. Additional requirements for the 2023 South Pacific Games.
- e. Political pressure to increase the CDFs When the new Government is formed.

These are some of the possible risks that may have impact on the expenditure side of the 2019 Budget. A midyear expenditure and budget implementation review will be conducted, requiring all Ministries to attend these consultations to assess what has been achieved against the outputs that were specified by ministries in their baseline submissions and bids approved for other charges.

For payroll, the review will focus on how many people have been successfully recruited into vacant positions against those that were budgeted for and those approved in the bids. For the Development Budget, the implementation progress of the approved programs or projects for 2019 will be assessed against their work plans.

Off Budget Operations

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

State Owned Enterprises

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

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

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

Community Service Obligation (CSO)

In 2019 Budget, SIG is anticipating to implement the provision of SBD16 million, it is slightly increased from \$14 million from the 2018 budget for CSOs payments. The government is anticipating to signing CSO contracts with six of the SOEs. These CSO provisions will ensure that key essential services such as electricity, water, transportation, and communication services are provided in the provincial areas. The 2019 CSO provision reflects the positive progress of financial and service delivery of the SOEs. The implementation of the CSO framework has benefited SOEs in terms of funding their non-commercial activities. The CSO payment subsidizes the mostly operational cost of SOEs to keep essential services operational. The 2019 CSO allocation for each SOE is basically allocated based on their 2018 CSO proposal. Solomon Airlines Limited \$2.766m, Solomon Islands Broadcasting Corporation \$2m, Solomon Water Authority \$3m, Solomon Electricity Authority \$1.5m, Solomon Islands Postal Corporation \$2m and Commodity Export Marketing Authority \$130thousands.

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

Aviation Reform/Solomon Islands Airports Corporation Limited (SIACL).

Aviation Reform is one of the policy commitments on the program of action of the current Government.

The primary objective of this reform and developmental commitments is very clear. It aims to bring the state of these airports up to reasonable standards comparable to airports of our neighboring countries, in order to promote economic growth, safety and security and convenience to traveling passengers.

SIACL was registered under the Companies Act but the intention is to make SIACL an SOE and was approved by Cabinet in 2016 after considering various models include PPP or a fully privately owned airports.

The shareholders are the Minister of Finance and Treasury and the Minister for Communication and Aviation. They are the accountable Ministers as defined in the SOE Act. The SOE Act allows accountable Ministers to hold shares on behalf of the Crown (SIG).

Key Financial and Economic reforms

1. Tax Review Framework

In August 2017, the Solomon Islands Government approved a review of the current national tax system. A comprehensive tax review will seek to deliver a fair, simple and broad-based tax system, which ensures everyone who is liable to pay tax, pays the correct amount.

A comprehensive preliminary review report produced by the Tax review Consultative Committee (TRCC) in 2017 presented that there are weaknesses in the current tax system as a result of being out-dated and costly to comply with; it has nevertheless delivered adequate levels of revenue to the Government over recent years. But tax revenue is a very high share of national income, measuring 32 per cent of GDP in 2016. This is significantly higher than other countries in the Pacific.

The dramatic decline in logging exports (currently account for around 22 percent of the total tax revenue), the implementation of free trade agreements and possible increase in exemptions, will further erode the tax base in the coming years and will be a challenge to the current tax system as well.

The review of the tax system aims to establish tax policies that will encourage economic growth, as this is an avenue for providing a sustainable basis for the long term increases in tax revenues that will be needed to support population growth.

Economic growth will increase the opportunities for Solomon Islanders to improve their standard of living and work towards a better future for their children. Growth in the economy will lead to increase revenue to provide funding for public services and infrastructure including education, healthcare and security which are critical to the welfare and productivity of both the individual and businesses.

In February 2018, the Cabinet endorsed the preliminary consultation report (TRCC) and Tax Reform Work Plan and agreed to commence drafting of a new Tax Administration Act, and to undertake further work to design a Value-Added Tax (VAT) for Solomon Islands.

The Tax Review will be undertaken in a staged approach over three years.

- o Stage 1 - tax administration and consumption taxes
- o Stage 2 – income taxes - personal, company and withholding
- o Stage 3 – Other taxes

Progress with Tax reform

Stage 1 - Tax Administration and Consumption taxes

Tax Administration

Starting with a review of tax administration arrangements will ensure a strong foundation on which to build other tax reforms and will also ensure effective compliance once other reforms are implemented.

The new Tax Administration Act aims to merge the administrative provisions of all primary tax legislations (Goods Tax, Sales Tax, Stump Duty) into one Act for consistency and compliance. It will also modernize tax administration through supporting the use of electronic systems and self-assessment.

The Tax Administration Bill (TAB) is expected to finalize in the fourth quarter of 2018 and table in parliament early next year. Subsequently, there is also a need to do other consequential amendment to the Goods Tax Act, Sales Tax Act and Stump Duty.

Consumption taxes (Value Add Tax)

The Cabinet has endorsed to undertake further work in designing a VAT for Solomon Island and will bring back to Cabinet a detail proposal on the design.

The VAT development has been delayed by data shortcomings which have slowed down the modelling work. The delays mean that it now seems unlikely that we can undertake public consultations this year. The parliament is also due to be prorogued on December 7 prior to the election.

The review of consumption tax (VAT) aims to provide a fairer system through implementation of a broad-based consumption tax without complexities and anti-competitive nature of the existing exemption arrangements. It promotes exports by ensuring our exports products can be more competitive in the external market. Currently, the Solomon Islands tax system does not integrate with those of our trading partners and is a barrier to the development of exports, e.g. all countries in the pacific have a single tax for goods and services.

The review of consumption taxes would examine a range of existing taxes and it intended that it would replace existing taxes like Goods Tax, Sales Tax and most Import Duty. It may also replace the Accommodation Levy and Stamp Duty.

Customs and Excise Bill 2018

Note that the work in the Tax review is corresponding to the work in advancing the Customs and Excise Bill. Progressing the CEB is one of the key priorities for budget support under the Core Economic Working Group (CEWG) process. The original aim was for the Bill to be tabled in Parliament by end July 2018. However, there has been a delay as the bill was redrafted but there are still some policy issues that need to be resolved with CED. Also, Solomon Islands Customs is currently going through the process to accede to the Revised Kyoto Convention (RKC) probably by December 2018. The RKC sets out the international standards for the operations of Customs systems. Lastly, it is also necessary to review the draft bill against the Pacer Plus agreement.

In any case, the CEB is not yet ready.

It is also useful to get progress on the Tax Administration Bill before finalizing the Customs Bill so that administration arrangements can be made consistent across both IRD and CED.

Overall strategy

- In advancing stage 1; It is envisaged that more work needs to be done (public consultation, drafting and preparation for implementation) to finalize the TAB, VAT Bill and Customs & Excise Bill in quarter 1 of 2019 – to ready for Parliament to consider in the second half of 2019. Elections result is unknown and we cannot be certain of the new government's view.
- If the bills are passed in 2019, that would allow the new TAB and CEB to commence from 2020. The VAT would have to wait until 2021 to allow enough time for preparation of IRD and business.
- It will also be useful to commence preparatory work on the next stage 2 of the tax reform process which will focus on income tax.

2. The Core Economic Working Group

The Core Economic Working Group (CEWG) is a forum led by the Solomon Islands Government (SIG) and chaired by the Ministry of Finance and Treasury. 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 Economic and Financial Reform Program (EFRP) matrices. A current EFRP was developed which will cover 2018-2019 budget support programs.

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.

Reflecting SIG's desire to strengthen fiscal discipline and resilience, and return to prudent economic management, the CEWG Policy matrix for 2018/19 is based around three strategic themes;

- 1. Strengthening Public Financial Management**
- 2. Improving Fiscal Management and Sustainability and**
- 3. Enabling Drivers of Economic Growth and Promoting Investments**

The policy reform actions included in Theme I focus on improving the government's capacity to strengthen expenditure controls, cash management, and transparency in the use of public funds;

Theme II supports prudent and sustainable fiscal management, the effective delivery public goods and services, and improving revenue administration. The policy reform actions contained within Theme III aim to facilitate the transition from fiscal sustainability to private-led economic growth.

There is a shared understanding amongst the CEWG that critical to the success of the government's reform program is the appointment of key public service positions, including an Accountant General and Procurement Specialists in the Ministry of Finance and Treasury. The CEWG also recognizes that budget support is not solely about providing funds to help meet the government's financing needs, it is also about deepening and broadening knowledge and understanding of the binding constraints to sound fiscal management, promoting context-specific policy and institutional reforms, and ensuring that policy advice and technical assistance is available to support reform implementation.

Government has identified specific areas where analytical support would be helpful to underpin the reforms supporting strengthened PFM, improved fiscal management and sustainability, and enabling drivers of economic growth and promoting investment. These include an ongoing Public Investment Management Assessment (PRIF), and a Public Expenditure Review (World Bank).

The CEWG will closely monitor the implementation of the policy matrix. This will be undertaken through bi-monthly updates provided by the Financial and Economic Development Unit (FEDU) to the Technical Economic Working Group (TEWG).

3. The Public Financial Management Act (2013) Draft Regulations

The work on developing the PFMA 2013 regulations is progressing well. These regulations are sub-ordinate legislation that make the implementation of the principal PFM Act clearer and easier to follow. These regulations will provide clearer guidance when administering and managing SIG public finances and will lead to improved compliance with the Act as well.

There are 13 parts of Regulation that are required; Part 4 on Internal Audit and Part 8 on Government Borrowing has already been completed. On the 12th of October 2018, the Ministry of Finance and Treasury hosted a Government wide consultation on the draft Regulations for Section 6 of the Public Financial Management Act, 2013 concerning the preparation of the annual budget and oversight during the implementation process and on the 16th of October, hosted additional consultations for Section 9 of the PFM Act on Procurement Regulations and Rules.

The progress on other parts are as follows;

Part 3 - Roles and responsibilities of the Minister and Accountable and Accounting Officers in the Management of Public Finance –in draft

Part 9 - Procurement - being progressed with the assistance of Manager Procurement - Technical.

Part 5 - Management of Funds and Public Money - currently with the Legislative drafter.

Part 6 - Preparation of the National Budget

Sections 6 and 9 are expected to be finalized by the Attorney Generals Chamber and gazetted early in 2019.

The Public Financial Management Act 2013 (the New Act) replaced the Public Finance and Audit Act Cap 120 (the Old Act). When the Old Act was repealed, the New PFM Act, provided that the Finance Instructions made under the old Act would continue to apply under the PFMA until such time as new orders and regulations are made under the new PFM Act.

There are several reasons why the Government has introduced new Regulations:

The New Act includes specific parts not included in the Old act and it strengthens the administration of public finances in a number of areas including:

- Annual Budget formulation and oversight
- Procurement
- Monthly and Annual Financial Reporting
- Internal Audit
- Debt Management

New Regulations will eliminate potential confusion and ambiguity in trying to apply the Interim Finance Instructions to the New Act. For example, the meaning of Accountable and Accounting Officers is reversed between the Old Act and the New.

Many of the business processes reflected in the Interim Finance Instructions are out of date. A good example is the process for preparing the Annual Budget. The Interim FI's are a combination of Regulation and administrative guidance. This is an opportunity to streamline the Regulations and separate procedures into administrative guidance.

The approach taken to drafting the Regulations is that they support existing business processes with some enhancements to improve and strengthen processes.

Regulations to support the PFM Act will be done progressively. Next week on Tuesday we will conduct another information session on Procurement Regulations and Rules. We hope to have all Regulations done or substantially progressed by the end of June 2019 next year.

4. Output- Based Budgeting for Recurrent Other Charges Budget.

For the 2019 Budget process, the baseline template for Other Charges – Recurrent Budget is being revised from just reallocating funds between line items for expenditure to more “Output Focused” and the objective or purpose of revising this process can be explained in four (4) fold;

I. Improve Ministry Annual Planning and Budgeting

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

II. Improve Annual Budget Formulation Process

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

III. Improve planned Implementation of Ministry's Recurrent Budget

All Heads of Divisions within ministries are more aware of the funds they have available for their respective divisions for 2019 and that they should only be utilised against their deliverables. It creates greater visibility to each Ministry's activities and plans of each divisions or units. Furthermore, having an output based budgeting process will also improve performance reporting on the activities being listed for the given year. This will assist Treasury to make better decisions across ministries on which payments to approve for which activities and when needed, in which can lead to better cash management throughout the year. This will also help improve completion rates of certain activities.

IV. Improve Budget Discipline and Transparency

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

2019 Ministry Activities and Outputs

In line with Section 48. (1) of the Public Financial Management Act (2013): ‘Subject to Section 102 (1) of the Constitution, the Minister shall also lay before the National Parliament a statement, for each head of expenditure, of the classes of outputs expected to be provided from that head during the year and the performance criteria to be met in providing those outputs.’ The following tables provide a summary of planned activities and outputs that Ministries are expected to deliver against their 2019 Appropriations from January 2019 to December 2019, and specifically the classes of outputs expected against their Other Charges budgets, which makes up the largest component of spending of the national budget. There will be a mid-year review conducted by the Budget Coordinating Committee around May 2019, to determine whether a reprioritization exercise is needed to further allocate resources to areas of efficiency and effective service delivery across Ministries and allow those Ministries who are underperforming to build on their capacity to deliver their budgets.

A summary of the different components of budget allocations by divisions is also outlined below, including a 1 pager analysis of the spending trend of ministries on different elements of the Budget from 2014 to 2018.

HEAD 268 – SOLOMON ISLANDS ELECTORAL COMMISSION

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Electoral Office	Administrational and operational costs	Effective and timely delivery of mandated responsibilities	1,447,918	1,947,918
	Utility cost	Bills are paid in time		
	Annual leave for staff	Staff have their leave on time		
	Office equipment's	Staffs are equipped with office recourses in order to facilitate responsibilities given for timely national general election.		
	Election and By Election preparation	2019 National General Election Preparation		
Total Other Charges Budget			1,447,918	43,028,638

SOLOMON ISLANDS ELECTORAL OFFICE

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		0.0	0.0	46.0
		0.0	0.0	46.0
268	RECURRENT BUDGET			
2680308	Solomon Islands Electoral Office			
	Payroll	0.0	0.0	3.0
	Charges			
	Other Charges	0.0	0.0	43.0
	Subtotal	0.0	0.0	46.0
268	PAYROLL SUBTOTAL	0.0	0.0	3.0
268	OTHER CHARGES SUBTOTAL	0.0	0.0	43.0
268	TOTAL RECURRENT BUDGET	0.0	0.0	46.0
	TOTAL SIG FUNDED EXPENDITURE	0.0	0.0	46.0

Head 269: Office of the Ombudsman

Our Vision:

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

Our Mission

To protect the interests of the Solomon Island Community to;

- Assist people resolve complaints about Government Agencies.
- Independently investigate and report on the actions and practices of government agencies
- Foster accountable, lawful, transparent and responsive administration.

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Office of the Ombudsman	General office up keep	Office fully resourced with relevant stationeries, equipment, fuel etc.	\$3,078,600	\$3,325,556
	Payment of utilities	All utility bills are paid on time		
	Investigate complaints lodged with the ombudsman	Timely Completion of investigated cases		
	Establishing arrangements with other bodies	Strengthened liaisons with all SIG ministries and other integrity institutions		
	Development of a Complaints Handling Mechanism with ministries/provincial bodies	An established and standardised complaints handling mechanism within SIG ministries		
	Investigation into the ombudsman's own motion investigations	To ensure that the actions of those in responsible positions with power adhere strictly to all laws, regulations and guidelines		
	Nationwide awareness of the new Ombudsman Act 2017	Wide coverage of the Ombudsman's Act across the country		
	Conduct stakeholders consultations on the freedom of information bill	Formulation of an FOI bill that is inclusive of a cross section of stakeholders		
	Staff restructuring	Top level of staff upgraded and all vacancies are included in the 2019 Staff Establishment		

	Staff development and Welfare	Investigators attaining their certificate qualification and staff welfare are taken care of.		
		Total Other Charges Budget.	\$3,078,600	\$3,325,556

OFFICE OF THE OMBUDSMAN

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	5.4	5.4	5.6
		5.4	5.4	5.6
269	RECURRENT BUDGET			
2690091	Ombudsman's Office			
	Payroll	1.8	1.8	2.2
	Charges			
	Other Charges	3.6	3.6	3.3
	Subtotal	5.4	5.4	5.6
269	PAYROLL SUBTOTAL	1.8	1.8	2.2
269	OTHER CHARGES SUBTOTAL	3.6	3.6	3.3
269	TOTAL RECURRENT BUDGET	5.4	5.4	5.6
469	DEVELOPMENT BUDGET (APPROPRIATED)			
469	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE			
	TOTAL SIG FUNDED EXPENDITURE	5.4	5.4	5.6

Head 270: Ministry of Agriculture and Livestock

Mission statement

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

Our vision

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

Our values

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

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

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

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarter and Administration	To meet costs of printing and photocopying of administrative and payment document	All documentations are in order	10,980,224.00	12,669,993.00
	Meet the costs of recruitment and other associated costs including subscriptions	Staff are recruited where necessary and all membership fees paid accordingly		
	Facilitate costs to meet entertainment costs and fuel expenses for administrative	Logistical arrangement are in place		

	purposes			
	To meet the costs of all staffs of MAL under the housing rental as their entitlement for the whole year.	This is to accommodate all staffs to be settle down and concentrated on their work rather than facing problems with housing.		
Veterinary and Livestock	Farm assessment and Field epidemiology service visits	Performance of farmers supported assessed and documented and field services	1,051,548.00	1,113,581.00
	Maintain office buildings	Extended and improved sections of Offices in Auki, Gizo and Honiara		
	Training material and reports	Compiled Department reports - 6 monthly, Annual and technical reports, and training material		
Agriculture Research	Pesticide Registration	All pesticides imported into the country are registered and controlled	597,668.00	597,668.00
	Biological control of Coconut Rhinoceros Beetle	Damage to coconut palms are reduced by 50%		
	Office and Laboratory maintenance	All needed equipment and consumables are made available for use in the crop		

		health Laboratory		
	On station and on farm visits	Research officers are exposed to field work in different locations		
Agriculture Quarantine	Border Control	Clearance of vessel, aircraft, passenger, cargo and mail at the border	1,124,107.00	1,124,107.00
	Pest surveillance and control	Prevention containment, suppression and Eradication		
	Pre-border intelligence	Pest risk intelligence, control, preparation and stockpile		
	Pay for annual leave	All staff leave entitlement met		
Agriculture Information Unit	Farmers corner/Radio program	Local farmers/general public aware of agricultural information/update.	183,073.00	183,073.00
	Local Newspaper and overseas Subscription for Library/Hon. Minister's Messages during national and festive holidays	Provide latest information for library users as well as acknowledging farmers & stakeholders contribution to economy		
	Office stationary	Resources available for officers to carry out their duties effectively		

	Printing & photocopy of awareness materials	Free distribution during agriculture show and world food day as well as to students and researchers		
Agriculture Planning and Management	Policy making, Budgeting and Coordination	Effective policies and set budgets developed	159,255.00	198,805.00
	Coordination of development of MAL Corporate Plan, AWP, Annual Report guideline documents and etc.	MAL documents available on time		
	Produce M&E document for monitoring and evaluating of projects	Use M&E and Data Establishment matrix and design practically effective methods		
Agriculture Extension and Training.	Provision of POL to Extension Divisions (9 Provinces, Urban, Extension HQ)	Frequency of Farmer/ field visits increased	2,390,319.00	2,434,498.00
	Support Extension Divisions with Printing & Photocopying (9 provinces, Urban & Extension HQ)	Improved office service delivery		
	Procure Office stationary	Improved office service delivery		
	Supply improved crop varieties to ATCs for	Farmers accessed to Improved planting materials/climate		

	bulking and distribution	resilient /high yielding crops		
	Conduct (1) National Senior Staff conference	CFOs & PFOs briefed on MAL and SIDCCG policy objectives & priorities		
		<i>Total Other Charges Budget</i>	\$16,486,194.00	\$18,321,725.00

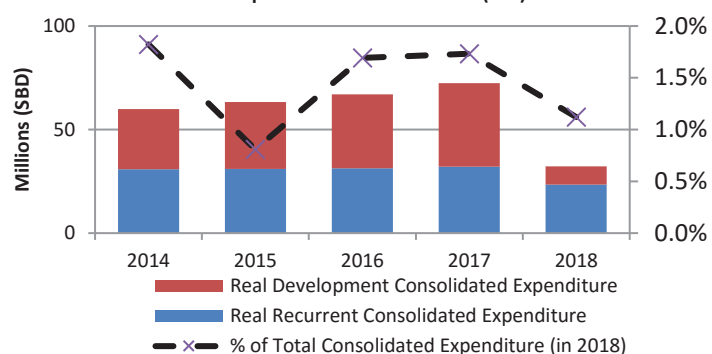
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	30.4	42.8	48.0
		30.4	42.8	48.0
270	RECURRENT BUDGET			
2700001	Headquarters & Admin			
Other Charges		0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
2700002	Headquarters & Admin			
Payroll		1.4	1.4	1.7
Charges				
Other Charges		11.6	11.6	12.7
Subtotal		13.1	13.0	14.3
2700333	Veterinary and Livestock			
Payroll		1.2	1.2	1.6
Charges				
Other Charges		1.1	1.1	1.1
Subtotal		2.2	2.2	2.7
2700334	Agriculture Research			
Payroll		1.5	1.5	1.8
Charges				
Other Charges		0.6	0.6	0.6
Subtotal		2.1	2.2	2.4
2700335	Agriculture Quarantine			
Payroll		2.5	2.5	2.9
Charges				
Other Charges		1.2	1.2	1.1
Subtotal		3.7	3.7	4.0
2700336	Agriculture Information Unit			
Payroll		0.1	0.1	0.2
Charges				
Other Charges		0.2	0.2	0.2
Subtotal		0.3	0.4	0.4
2700337	Agriculture Planning and Management			
Payroll		0.4	0.4	0.7
Charges				
Other Charges		0.2	0.2	0.2
Subtotal		0.6	0.6	0.9
2700339	Agriculture Extension and Training			

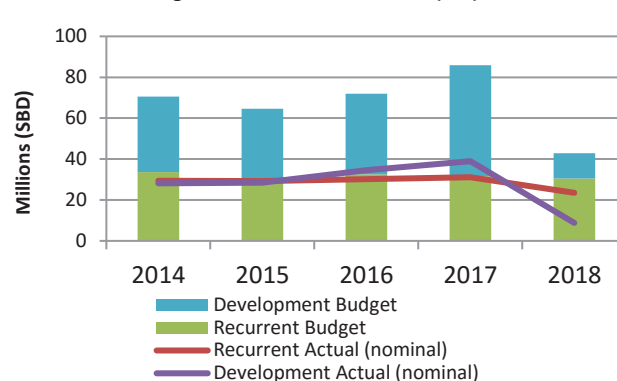
Payroll		5.9	5.9	8.6
Charges				
Other Charges		2.4	2.4	2.4
Subtotal		8.3	8.3	11.1
270	PAYROLL SUBTOTAL	13.2	13.2	17.4
270	OTHER CHARGES SUBTOTAL	17.3	17.3	18.3
270	TOTAL RECURRENT BUDGET	30.4	30.4	35.8
470	DEVELOPMENT BUDGET (APPROPRIATED)			
4902	Agriculture Livelihoods Improvement & Export Expan	0.0	2.0	0.5
5021	Extension Infrastructure Program	0.0	1.0	1.0
4001	Field Experimental Stn & BioTech Infrastructure De	0.0	1.0	1.0
4007	Horticulture Research & Plant Genetic Res.Conserv	0.0	0.5	0.5
5035	Integrated Pest Control Programme	0.0	0.9	1.4
4008	Livestock Program	0.0	1.0	0.5
4035	National Biosecurity Strengthening Program	0.0	1.0	1.0
4516	National Cocoa Industry Development Program	0.0	1.5	1.5
4006	National Food Security Enhancement	0.0	1.0	0.5
4166	National Honey Development Program	0.0	1.0	0.8
4945	National Oil Palm Industry Development Program	0.0	0.5	0.0
4164	SI Coconut Industry Support Program	0.0	0.0	2.5
5022	Small Livestock Program	0.0	1.0	1.0
470	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	12.4	12.2
	TOTAL SIG FUNDED EXPENDITURE	30.4	42.8	48.0

Expenditure Analysis – Ministry of Agriculture and Livestock Development

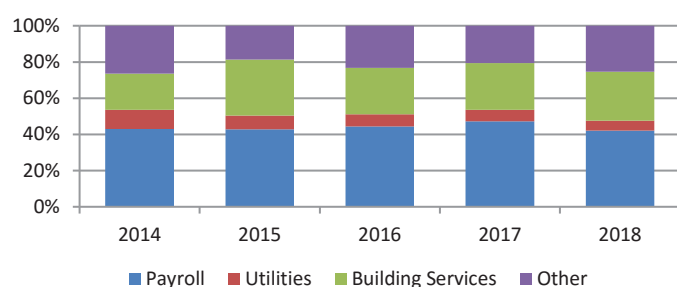
Consolidated Expenditure 2014-2018 YTD (Oct)



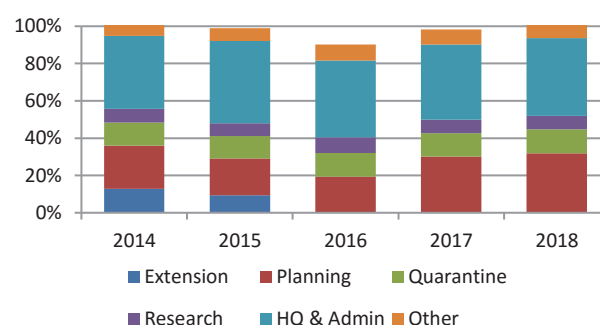
Budget Execution 2014-2018 YTD (Oct)



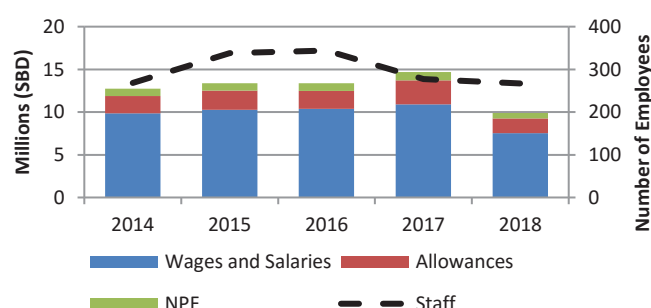
Proportion of Recurrent Expenditure by Economic Classification 2014-2018 YTD (Oct)



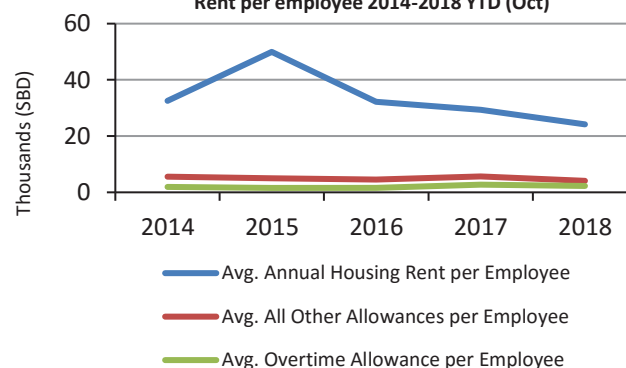
Expenditure by Division as a % of Total Consolidated Recurrent Spending 2014-2018 YTD (Oct)



Payroll expenditure against staff 2014-2018 YTD (Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee 2014-2018 YTD (Oct)



- Recurrent expenditure averaged **53%** of real total MALD expenditure.
- On average **MALD expenditure** has accounted for **2%** of real total SIG consolidated expenditure.
- Execution** of the recurrent budget has averaged **90%**, execution of the development budget has averaged of **75%**.
- Payroll constitutes the largest spending item by economic classification of **42%** in 2018.

- Spending on HQ & Admin** has increased by **42%** and **Spending on the rest of divisions** has also increased in 2018.
- Payroll growth has reduced by **5%** and also decreased the growth in staff by **1%** in 2018.
- Other allowances per employee reduced by **3%** from 2014 to 2018.
- In 2018 the **annual housing rent per employee** was SBD **24,171.26** which constitute an increase of **10%** from 2014 to 2018, as MALD had **267** staff.

Head 271: Office of Auditor General

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Statutory	Outsource Audit for State Owned Enterprises, Central Bank of Solomon Island, Solomon Island National Provident Fund, Solomon Airlines Limited, Solomon Power, Solomon Water, and Solomon Islands Ports Authority	All Audit Reports for SOEs are completed	\$5,592,863	\$6,178,852
	Overseas travel for SDG audit, Pacific Association of Supreme Audit Institutions Annual Congress, Annual Team Mate Conference, IDI Stakeholders engagement ,IDI Strategic Planning Review	Corporate Audits completed, Strategic Plan completed, AG attend the annual PASAI congress, officers improved in various technical areas as audit is concern		
	Accommodating of Staff welfare	Staff welfare and needs are accommodated and settled		
	Software support and maintenance- Teammate and website	Annual team mate Licenses paid, annual maintenance fees met and Teammate & OAG website is fully operational		
	Audit Bill Consultation & Provincial Audit	Consultation in remaining Provinces done in first quarter 2019. Audit bill for Parliament consideration. All		

		provincial FS and Management letters completed.		
	Printing of Audit Reports to Parliament, Provincial Assemblies, HCC and boards. Printing of Annual Report to parliament.	Reports tabled in Parliament, provincial Assemblies, HCC, SOEs, SA boards and management		
	In-House Audits: Audit of All Ministries, Provincial Governments, State Owned Enterprises, Statutory Authorities, and Special Audits.	Audit Reports completed		
	Performance and Special Audits	6 Proposed Performance Audits are completed		
	Maintenance of OAG office building and vehicle for staff Health and Safety	Office and work environment is well maintain, free from health and safety risk-a conducive environment for officers to do their work.		
	Overseas Mission Audits	Audit completed for Missions in Fiji and PNG annually, followed by others missions in Australia, New Zealand, and New York.		
	Utilities	All water and electricity bills paid on time with no outstanding		
	A well equip and resourceful OAG	All needed resources and		

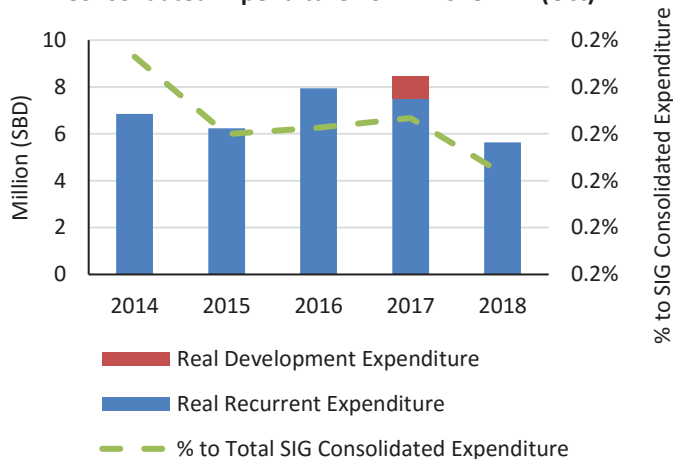
		office equipment both software and hardware are available for officer s to use.		
	Maintain and strengthen partnership with peer organisations	Ongoing technical support from Organisations in terms of update auditing standards and professionalism		
	Training and Development	5 Officers will start their CPA training with CPA Australia. In-country training is continuing for those undertaking programs at in-country institutions		
	Publicity and Promotions	There will be a nationwide awareness to be started next year. 3 provinces to be visited by 2 officers for 2 weeks for start. The target group to begin with are schools.		
		Total Other Charges	\$5,592,863	\$6,178,852

OFFICE OF THE AUDITOR GENERAL

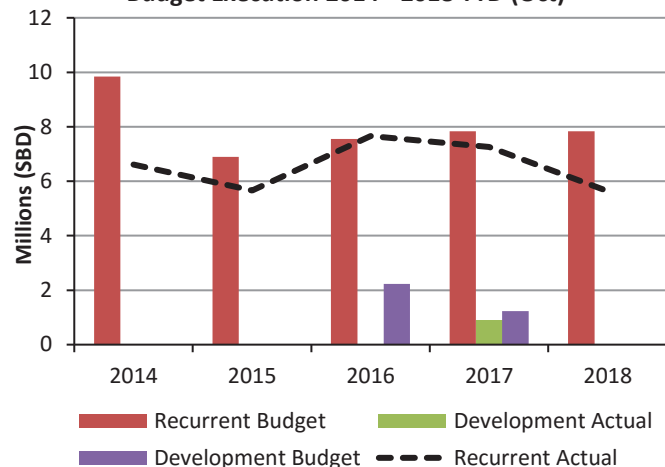
		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	7.8	7.8	10.0
		7.8	7.8	10.0
271	RECURRENT BUDGET			
2710000	Statutory Services			
Payroll		2.2	2.2	2.8
Charges				
Other Charges		5.7	5.7	6.2
Subtotal		7.8	7.8	9.0
271	PAYROLL SUBTOTAL	2.2	2.2	2.8
271	OTHER CHARGES SUBTOTAL	5.7	5.7	6.2
271	TOTAL RECURRENT BUDGET	7.8	7.8	9.0
471	DEVELOPMENT BUDGET (APPROPRIATED)			
5023	Office of Auditor General Development Program	0.0	0.0	1.0
471	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	1.0
	TOTAL SIG FUNDED EXPENDITURE	7.8	7.8	10.0

Expenditure Analysis – Office of the Auditor General

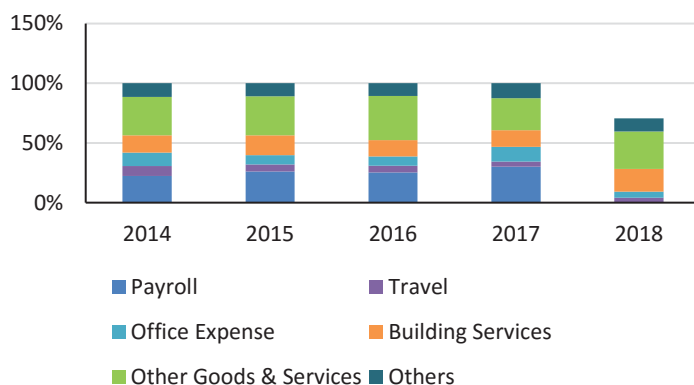
Consolidated Expenditure 2014 - 2018 YTD (Oct)



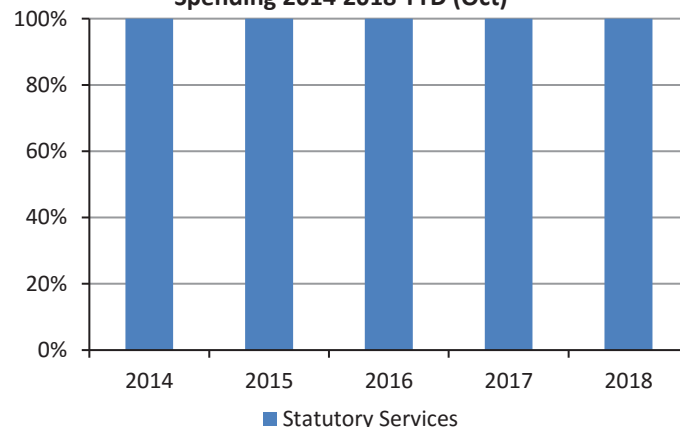
Budget Execution 2014 - 2018 YTD (Oct)



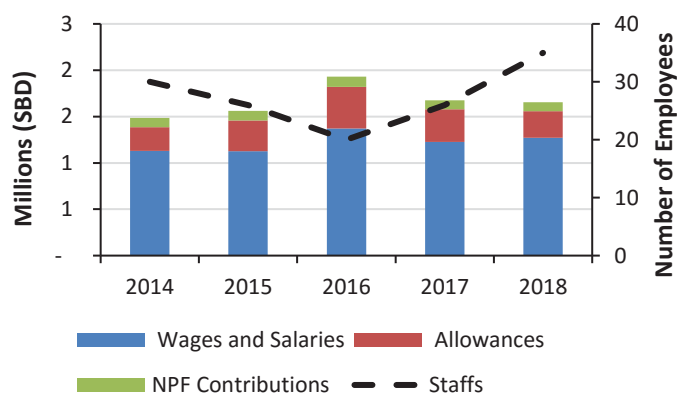
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



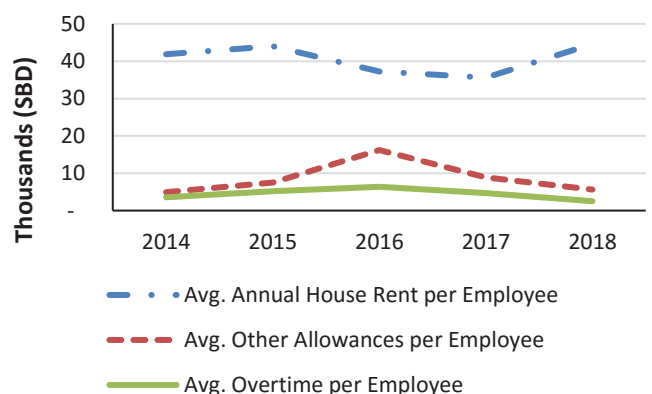
Expenditure by Division as % of Recurrent Spending 2014 2018 YTD (Oct)



Payroll Expenditure against Staff 2014 -2018 YTD (Oct)



Avg. Overtime, Other Allowances and House Rent per Employee 2014 -2018 YTD (Oct)



- **OAG Recurrent** expenditure averages 100% of agencies total expenditure, Development spending average of 0%.
- On average **OAG expenditure** accounted for around 0.2% of real total SIG consolidated expenditure.
- **Recurrent budget** execution averages 72%; and execution of development budget is 0% due to lack of implementation or no budget.
- **OAG recurrent expenditure** is estimated to decline by 22% in 2018 due to the late passing of the 2018 Budget Proper.
- **Spending on Other Goods & Services** averages 32% of expenditure by

By economic classification.

- **Payroll** growth continues to increase over the years, growth is forecast to increase by around 4% with recruitments in 2018.
- **Other allowances** received per employee average around SBD 8,620 with spending expected to decrease by 40% in 2018.
- The **annual house rent per employee** is SBD 40,667 in 2018; expenditure is expected to increase by 25%.
- As of 2018, OAG had 35 employees, an increase additional 9 from 2017.



SOLOMON ISLANDS GOVERNMENT
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT
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Summary Ministry Plan 2019

Mission Statement

To promote, develop and facilitate Education and Human Resources needs of the country within the framework of the government policies and priorities, as reflected in the Policy Statement (October 2010) of the National Coalition for Reform and Advancement (NCRA) Government, the National Development Strategy, 2011-2020, the National Education Action Plan (NEAP), 2013-2015 as well as in the longer term Education Strategic Framework (ESF), 2007 - 2015.

Key Goals

- **Strategic Goal 1:** to provide equitable access to education for all people in the Solomon Islands;
- **Strategic Goal 2:** to improve the quality of education in the Solomon Islands;
- **Strategic Goal 3:** to manage and monitor resources efficiently and cost-effectively.

Key Strategies

The implementation of MEHRD budget for 2013 is very important because it will be the beginning of the final stage of the education sector reform programme (ESIRP) which started in 2007. The new National Education Action Plan 2013-15 is organised with strategic objectives to improve education access and quality for each of the five education sub-sectors (Early Childhood, Primary, Secondary, Technical and Vocational (TVET), and Tertiary. The NEAP is focused on practical objectives that are achievable in a three year time period. An

important feature of 2013 activity is to systematically reform of education management, at the school, provincial and national levels and the targeted areas are:

- General Management Reform.
- Human Resources Management

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Administration	Utilities & Office Rent (7.7% increase	Operational	20,131,397	21,343,912
	House rent for staff			
	Printing and Stationery for all MEHRD office			
	MEHRD Vehicle Insurance			
	Ministers overseas fares			
	Officials overseas fares			
	Officials annual leave fares			
	MEHRD other costs			
Accounts	Carry out PFM training on Imprest and Procurement processes for MEHRD Officers & EA Accountants	Improve staff work performance	1,195,958	1,190,958
	Carry out PFM training on Imprest Retirement processes for EA Accountants & Officers	Strengthen EA and school management		
	To review PFM processes, conduct workshop or training and address any capacity gaps within PEA accounts team.			
	Motor Vehicle Hire	Improve delivery of transport services		
	Delivery Of Curriculum materials to schools	Support schools with new and replaced learning materials		
	Scoping exercise for the rollout of MYOB to selected EA's	Improved grant retirement and accountability of school and EA funds		
	Internal Audit Unit	Review Support Grant		
Investigation				

	Subscription	Support membership and service exchange		
National Training Unit	Scholarships	Support Higher Education trainings to acquire relevant knowledge and skills to improve individual lives and social and eco development of SI	431,853,988	411,765,999
	Office Rent	Improves administration and facilitation of SIG Scholarships		
	Airline Charters	Support SIG Scholarship recipients' travels to and fro training institutions		
	Attaché & NTU Offices	Improves administration and facilitation of SIG Scholarships		
	SIG Contribution (USP)	Provide membership support to development of USP		
	NTC Meetings			
	NTU Monitoring visits to institutions			
	Support to 6 RTC's that will deliver the 200 scholarship earmarked for TVET in 2019			
National Commission of UNESCO	Meetings of GCF Education Proposal Development Taskforce	Meetings of Post School Literacy Education Taskforce meetings	1,743,242	2,493,242
	Development of Contract for Local consultants and Peer Review of Proposal and final input of Proposal	National Consultation on Post School Literacy (Life Long learning)		
	Development of Tor and Advertisement for local consultants	Meetings of National		

		Coordination Team for SDG4		
	National Workshop for verification of Proposal Content	Subscription fees: Development of tracking sheet and liaising with international Organisation for the payments of State Contributions (UNESCO, COL, SPC, SPBEA, World Heritage Committee, Cultural Heritage Fee)		
	National Awareness on Gender Equality in Education Policy (Targeting three Province)	Commonwealth of Learning - Subcommittee meeting		
	Gender analysis and mainstreaming workshop done in selected schools in 3 provinces	Collaborate with UNESCO line Ministries and Organisation contribution to Ministries/ Organisations in implementing UNESCO disciplines (Memory of the World , World Heritage Site, Culture and Education, Youth and Education, Media and Education, Women Empowerment, Peace and Education) and CoL Open Distance Learning activities		
		National Commission Meetings/ Conferences		

		International Travelling of Minister, SG, UNESCO Staff and Nominated officers for UNESCO or Commonwealth organised meetings		
	Subscription fees: Development of tracking sheet and liaising with international Organisation for the payments of State Contributions (UNESCO, COL, SPC, SPBEA, World Heritage Committee, Cultural Heritage Fee)			
	UNESCO disciplines - Subcommittee meetings			
	Collaborate with UNESCO line Ministries and Organisation contribution to Ministries/ Organisations in implementing UNESCO disciplines (Memory of the World , World Heritage Site, Culture and Education, Youth and Education, Media and Education, Women Empowerment, Peace and Education) and CoL Open Distance Learning activities			
	Organising of International Events declared by UNESCO (Mother Tongue Language Day, World Environment Day, International Peace Day, International Literacy Day , International Children's Day , International Women's Day and World Teachers Day			
	National Commission Meetings/ Conferences			
	International Travelling of Minister, SG, UNESCO Staff and Nominated officers for UNESCO or Commonwealth organised meetings			
	UNESCO Conference			
Early Childhood Education	ECE Grant		2,200,000	2,300,000

Learning Resources	Re - printing of locally produced Curriculum Materials	E.3.1.3 Stock taking practices at school level and real demand analyses are used to justify supply decisions	2,585,215	4,585,215
	New book printing and distribution and strengthen EA participation			
	Provincial Workshops			
	2x consultation workshop for the development of Solomon Islands Deaf Basic Sign Language. (Deaf Community support)			
	1 X Basic Sign language training for teacher at selected schools	E.3.1.2 Consolidate and extend current practices for new book printing and distribution and strengthen EA participation		
	Development of Solomon Islands National Disability Inclusive Education Policy progress			
	Annual Stocktake- MEHRD Warehouse			
	Customs Entry Clearance			
	Vernacular committee meeting	B.2.2.2 Evaluate the results from the introduction of vernacular and cost-effectiveness ways for mainstreaming		
	National Education Board	Approval of Policies and recommendation and advice to the Minister of Education		

	National Education Board - Sub-committee Meetings	Support to members of the NEB for participation in the meetings		
	Sitting Allowances			
Performance and Standard Unit	Conduct National consultation on ECE Guidelines/MEHRD and Education Stakeholders	Guidelines developed for community based centres for 3 and 4 year olds	948,627	1,414,272
	Meetings of ECE Taskforce	Guidelines developed for community based centres for 3 and 4 year olds		
	National consultation/workshop to develop National strategy to nurture positive parenting programme on ECE	Guidelines developed for community based centres for 3 and 4 year olds		
	Detailed assessment of year 6 placement to year 7 based on 2019 placement	Revise ECE Policy and develop ECE implementation guidelines		
	Study tour to a regional country who may have championed year 6 phasing out in recent years and learn from their experiences	Plan and develop communication strategy & placement for year 6 entering year 7 in 2019 and year 9s entering year 10 in 2021		
	Conduct base-line survey on issues affecting students leaving schools (conducted in 4 provinces)	Plan and develop communication strategy & placement for year 6 entering year 7 in 2019 and year 9s entering year 10 in 2021		
	National consultation/workshop to develop National strategy to	Retaining students by addressing issues: exams, fee charged		
		Review Basic Education Policy		

	nurture positive parenting programme on ECE	in light of repeaters, early school leavers		
		Develop or review standards and begin implementation of: School Management; Teaching and Learning; School Leaders		
		School and EA Registrations and compliance		
		Assessment of problematic schools		
Human Resources Unit	Socialisation and implementation of attendance management policy and staff development	F.3.1.5. Improved systems and procedures required for effective HR management of MEHRD's administrative staff are implemented and enforced	974,000	974,000
Information Services Unit	Continue to roll out ICT connectivity and IS usage to selected schools under ICT MP program	Operational	4,182,139	4,182,139
	ICT Assessment and support of Provincial Education Authorities			
	Procurement of Computer hardware, Software, printers and ICT gadgets, network devices & office equipment for MEHRD and Eas			
	Education Authority SIEMIS In-House Training			
	Continue to engage local TA with the support from LTA fund	Operational		
	Updating and administering Knowledge Management System (iMEHRD)			
	Procurement of Computer hardware, Software, printers and ICT gadgets, network devices &			

	office equipment for MEHRD and Eas			
	Development of WSI database system (enhancement to SIEMIS) for Inspectorate Division.			
Asset Management Unit	Workshop- consultation with teachers & education authorities(Equitable Access to Basic Education)	Progress of projects to that improved the delivery of contract services are reported	4,297,672	4,297,672
	Project monitoring and evaluation for all capital projects throughout the country			
	Consultancy	Quality and standards of Infrastructures in the schools are improved		
	Support training of education authorities - planning and inventory			
	Support school asset registry- inventory & assessment	F.3.4.1. All alternatives for providing needed access at the provincial level are analysed and sustainable and cost-effective solutions are costed		
	Support school development plans (maintenance/capital) Training (school infrastructure in the SDP)	F.3.4.2. Quality provincial infrastructure development plans with all available financing (provincial, EAs, DPss) are integrated		
	Maintenance and renewal of non-residential buildings			
	Maintenance and servicing of residential buildings			
	Maintenance of vehicles & boats			
E A Coordination & Improvement Unit	Develop or review standards and begin implementation of Education Authorities	Provisions to support the EA officers based on the Performance evaluation against the EA Management Performance Standards. There are 41 standards to comply perform towards. This plan will be	635,770	663,392

	Develop or review standards and begin implementation of Education Authorities	costed and supported.		
		EA Management Performance standard Assessment of all EA in all Provinces and in Honiara		
		Consultation of the current PEB function in 2 Provinces and the translation of PEB administrative tools		
		Hosting a Provincial Education Ministers retreat in Honiara. This will be a forum all Provincial Ministers to be aware of the new government priorities on Education and to develop some level of partnership with EA to implement.		
	Development of the 2020 AWP	Support AWP development in all Provinces to complete the 2020 AWP. All officers in an EA is expected to be part of the AWP development.		
	Midterm Reprioritization workshop			
	Addressing 2018 EA conference Resolutions			
	Hosting the EA Annual Conference 2019			
Grants Unit	Training of teachers/EAs on the New School Financial Management Handbook	School grants and Education Authority system is redesigned to simplify and remove unnecessary	165,685	925,685

		bureaucratic obstacles		
Literacy Program Management Unit	Support to Literacy	A.1.2.4. The vernacular language as the language of instruction in pre-primary classes are implemented in phases	40,000	40,000
Strategic Plan Unit	Monitoring and Evaluation of NEAP	F.3.1.8 New management monitoring practices are introduced to ensure smooth implementation of the NEAP	1,135,660	1,320,660
	Training EA staff on MELP			
	Second Chance Program	B.1.2.5 MEHRD allocates institutional responsibilities to develop second chance programmes for late entry students and new programmes are piloted		
	Annual Reviews (AJR&MTR)	F.3.1.2 A new institutional solution is implemented to upgrade the Strategic Services Group to perform NEAP requirements		
	Research and Library Act Review	Improves administration and facilitation of research in SI		
	Education Bill to be progressed through parliament. Awareness raising (training package and strategy) once passed. This will be done in conjunction with other MEHRD EA activity			
	Formation of SITESA			

Solomon Islands Tertiary Education & Skills Authority (SITESA)	SITESA operations	Supports establishment of TVET and Higher Education	8,840,000	8,898,263
Curriculum Development Unit	Junior Secondary Curriculum Development	B.2.1.4 The junior secondary curriculum is redesigned and introduces Life Long Learning key competences	422,400	422,400
National Library	Library Act revised Clarify role and scope of library-focused on schools and provincial libraries improvement	Liaise with EA Isabel and Central Islands Province to organize School Library workshops for School teacher/librarians	325,776	406,976
	Library books	Conduct workshop in Isabel and generate report Selection of books for Senior Secondary, Junior, Primary & ECE		
	School Library Policy review	Liaise with EA Western and Malaita to assist in planning for library mapping Improves management of Library resources		
King George VI School	Support to KGVI School	Support administration and development of the school	4,448,203	4,448,203
Waimapuru National Secondary School	Support to WNSS		3,489,115	3,489,115
Tertiary Support	SINU Grant	Supports development of SINU	22,000,000	22,000,000
	Administer Solomon Islands Year 11 & 12 Examinations	Improves timely production of examination papers		

National Exam Service	Year 11 & 12 Examinations - Provincial SBA Induction & Assessment Training programs to new Form 1 - 6 schools and staff & Eas and SISC	C.2.1.1 Secondary Education curriculum is redesigned and reviewed to ensure the introduction of Life Long Learning key competences at the end of Secondary	3,374,913	8,071,608
	Publication of results-Print Media	Quality assure examinations		
	Exam Administration Consultancy - ECAP	Improves timely production of examination papers		
Provincial Support	Annual EA National Conference	F.2.2.2 PEAPs are developed that have adequate resources for implementation following consultation with Provincial Governments and church leaders	12,220,500	12,800,500
	Provincial EA's Grant	Provide EA grants to strengthen their management roles		
	Private & Churches EA’s Grant			
School Inspectorate	Teachers and School Management	F.1.2.2 Improved quality of teacher assessment and management is performed by School Leaders	1,176,739	2,911,033
	Teachers Appraisals and Confirmation			
	Administration and management of Inspectorate			
Technical & Vocational Training	TVET Grant	Support TVET grants to strengthen their management roles	3,063,994	4,063,994
	Read SI			
Education Service Primary	Basic Education Grant	Provide School grants to strengthen their management roles	58,841,350	58,841,350
Education Service Secondary	Senior Education Grant	Provide School grants to	68,060,936	70,060,936

		strengthen their management roles		
Teaching Service	EA should be trained to use and Monitor Teacher Recruitment Guide (EA to monitor and Evaluate)	Support EAs particularly CEOs and seniors officials to strengthen their roles of managing and supporting schools teachers	17,393,400	21,650,000
	Teacher supply and demand and 2019 establishment and budget bid	Support administration and selection processes of teachers		
	School Audit Verification (Snap shot),Teacher's travelling, LDSB,	Support EAs particularly inspectors to strengthen their roles of managing and supporting schools		
	printing of the newly revised TSHBK and PD for TSHBK (implementation planning)	Support development of Teachers management guidelines		
	TSO/TSC to provider support (training and monitoring) for Management of Disciplinary matters	HRD and IPAM support to improve management of disciplinary processes		
	TSC Meeting	Provide support for administration and decision making of TSC		
Total Recurrent Other Charges			674,547,761	676,606,024

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		1,278.4	1,294.5	1,333.1
		1,278.4	1,294.5	1,333.1
272	RECURRENT BUDGET			
2720001	Headquarters & Admin			
Payroll Charges		2.2	2.2	2.1
Other Charges		21.2	21.3	21.3
Subtotal		23.4	23.5	23.5
2720005	Accounts			
Payroll Charges		0.5	0.5	0.7
Other Charges		1.2	1.2	1.2
Subtotal		1.7	1.7	1.9
2720050	Internal Audit Unit			
Payroll Charges		0.2	0.2	0.3
Other Charges		0.6	0.6	0.6
Subtotal		0.9	0.9	0.9
2720190	Teacher Training and Development			
Payroll Charges		0.3	0.3	0.3
Other Charges		0.0	0.0	0.0
Subtotal		0.3	0.3	0.3
2720191	National Training Unit			
Payroll Charges		0.6	0.6	0.7
Other Charges		454.0	454.0	411.8
Subtotal		454.6	454.6	412.5
2720192	National Commission of UNESCO			
Payroll Charges		0.2	0.2	0.1

Other Charges	1.7	1.7	2.5
Subtotal	2.0	2.0	2.6
2720193	Technical and Vocational Training (HQ)		
Payroll Charges	6.9	6.9	0.4
Subtotal	6.9	6.9	0.4
2720194	Early Childhood Education		
Payroll Charges	41.2	41.2	49.4
Other Charges	2.2	2.2	2.3
Subtotal	43.4	43.4	51.7
2720195	Education Resources Unit		
Payroll Charges	0.7	0.7	0.6
Other Charges	5.2	4.9	9.2
Subtotal	5.9	5.6	9.8
2720196	National Education Board		
Other Charges	0.4	0.4	0.4
Subtotal	0.4	0.4	0.4
2720197	Standard Unit		
Other Charges	0.9	1.2	1.4
Subtotal	0.9	1.2	1.4
2720307	Honiara City Council		
Payroll Charges	0.3	0.3	0.2
Other Charges	0.0	0.0	0.0
Subtotal	0.3	0.3	0.2
2720350	Human Resources		
Payroll Charges	0.3	0.3	0.4
Other Charges	1.0	1.0	1.0
Subtotal	1.3	1.3	1.4
2720351	Information Services		
Payroll Charges	0.6	0.6	0.5

Other Charges	4.2	4.2	4.2
Subtotal	4.7	4.7	4.7
2720352	Asset Management		
Payroll Charges	0.6	0.6	0.5
Other Charges	4.3	4.3	4.3
Subtotal	4.9	4.9	4.8
2720353	Performance and Evaluation		
Payroll Charges	0.1	0.1	0.0
Other Charges	0.7	0.6	0.0
Subtotal	0.8	0.7	0.0
2720354	Coordination and Improvement		
Payroll Charges	0.5	0.5	0.2
Other Charges	0.6	0.6	0.7
Subtotal	1.1	1.1	0.9
2720355	Grants Unit		
Payroll Charges	0.4	0.4	0.3
Other Charges	0.2	0.2	0.9
Subtotal	0.5	0.5	1.2
2720356	Literacy Program Management Unit		
Other Charges	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0
2720357	Strategic Support		
Payroll Charges	0.2	0.2	0.4
Other Charges	1.3	1.3	1.3
Subtotal	1.5	1.5	1.7
2720359	SI Tertiary Education & Skills Authority(SITESA)		
Payroll Charges	0.0	0.0	0.3

Other Charges	17.7	4.7	17.8
Subtotal	17.7	4.7	18.1
2720360 Curriculum Development Unit			
Payroll Charges	1.0	1.0	1.2
Other Charges	0.5	0.5	0.4
Subtotal	1.5	1.5	1.6
2720361 National Library			
Payroll Charges	0.4	0.4	0.4
Other Charges	0.3	0.3	0.4
Subtotal	0.7	0.7	0.8
2720362 Secondary School Services			
Payroll Charges	0.3	0.3	0.4
Subtotal	0.3	0.3	0.4
2720366 Primary Education			
Payroll Charges	0.2	0.2	0.3
Subtotal	0.2	0.2	0.3
2720367 King George VI School			
Payroll Charges	3.3	3.3	3.1
Other Charges	4.4	4.4	4.4
Subtotal	7.8	7.8	7.5
2720368 Waimapuru National Secondary School			
Payroll Charges	2.0	2.0	2.1
Other Charges	3.5	3.5	3.5
Subtotal	5.5	5.5	5.6
2720369 Planning Unit			
Payroll Charges	0.5	0.5	0.2
Subtotal	0.5	0.5	0.2
2720370 Tertiary Support			

Other Charges		22.0	22.0	22.0
Subtotal		22.0	22.0	22.0
2720371	National Exam Service			
Payroll Charges		0.8	0.8	1.0
Other Charges		3.4	9.5	8.1
Subtotal		4.2	10.3	9.1
2720372	Provincial Support			
Other Charges		12.2	12.2	12.8
Subtotal		12.2	12.2	12.8
2720373	Schools Inspectorate			
Payroll Charges		1.4	1.4	1.9
Other Charges		1.2	1.2	2.9
Subtotal		2.7	2.7	4.8
2720374	Technical and Vocational Training (RTC)			
Payroll Charges		36.8	36.8	33.1
Other Charges		5.7	6.2	8.1
Subtotal		42.5	43.0	41.3
2720375	Education Service Division - Primary			
Payroll Charges		134.9	134.9	159.1
Other Charges		55.8	55.8	58.8
Subtotal		190.7	190.7	217.9
2720376	Education Service Division - Secondary			
Payroll Charges		244.9	244.9	243.5
Other Charges		68.1	68.1	70.1
Subtotal		312.9	312.9	313.5
2720379	Teaching Service			
Payroll Charges		4.9	4.9	9.1

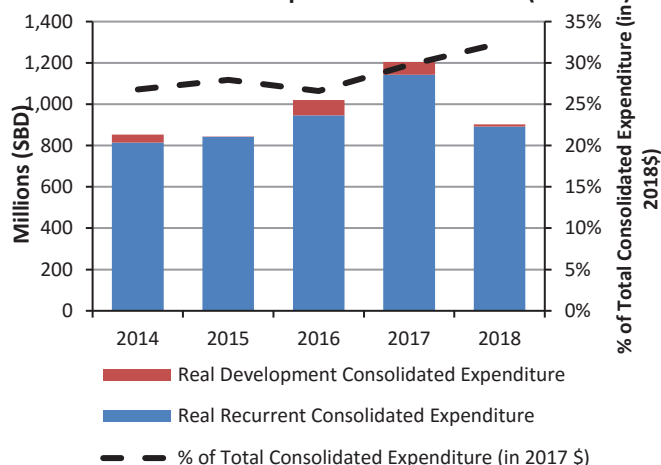
Other Charges		17.9	17.9	21.7
Subtotal		22.8	22.8	30.7
2720482	Malaita Province			
Payroll Charges		0.6	0.6	0.7
Subtotal		0.6	0.6	0.7
2720483	Makira Ulawa Province			
Payroll Charges		0.2	0.2	0.3
Subtotal		0.2	0.2	0.3
2720484	Western Province			
Payroll Charges		0.3	0.3	0.4
Subtotal		0.3	0.3	0.4
2720485	Isabel Province			
Payroll Charges		0.3	0.3	0.3
Subtotal		0.3	0.3	0.3
2720486	Central Province			
Payroll Charges		0.2	0.2	0.3
Subtotal		0.2	0.2	0.3
2720487	Guadalcanal Province			
Payroll Charges		0.2	0.2	0.3
Subtotal		0.2	0.2	0.3
2720488	Temotu Province			
Payroll Charges		0.2	0.2	0.2
Subtotal		0.2	0.2	0.2
2720489	Choiseul Province			
Payroll Charges		0.3	0.3	0.3
Subtotal		0.3	0.3	0.3
2720490	Rennell & Bellona			
Payroll Charges		0.2	0.2	0.3
Subtotal		0.2	0.2	0.3
272	PAYROLL SUBTOTAL	489.7	489.7	515.7
272	OTHER CHARGES SUBTOTAL	712.6	706.2	694.2

272	TOTAL RECURRENT BUDGET	1,202.3	1,195.9	1,209.8
372	RECURRENT BUDGET (Budget Support)			
3720001	Headquarters & Admin			
Other Charges		3.0	3.0	3.0
Subtotal		3.0	3.0	3.0
3720190	Teacher Training and Development			
Other Charges		14.6	14.6	13.6
Subtotal		14.6	14.6	13.6
3720194	Early Childhood Education			
Other Charges		0.5	0.5	0.0
Subtotal		0.5	0.5	0.0
3720197	Standard Unit			
Other Charges		4.1	4.1	1.4
Subtotal		4.1	4.1	1.4
3720352	Asset Management			
Other Charges		10.0	14.5	18.3
Subtotal		10.0	14.5	18.3
3720353	Performance and Evaluation			
Other Charges		1.0	1.0	0.0
Subtotal		1.0	1.0	0.0
3720355	Grants Unit			
Other Charges		1.5	1.5	1.0
Subtotal		1.5	1.5	1.0
3720356	Literacy program management unit			
Other Charges		6.6	6.6	4.0
Subtotal		6.6	6.6	4.0
3720360	Curriculum Development Unit			
Other Charges		9.6	9.6	17.3
Subtotal		9.6	9.6	17.3

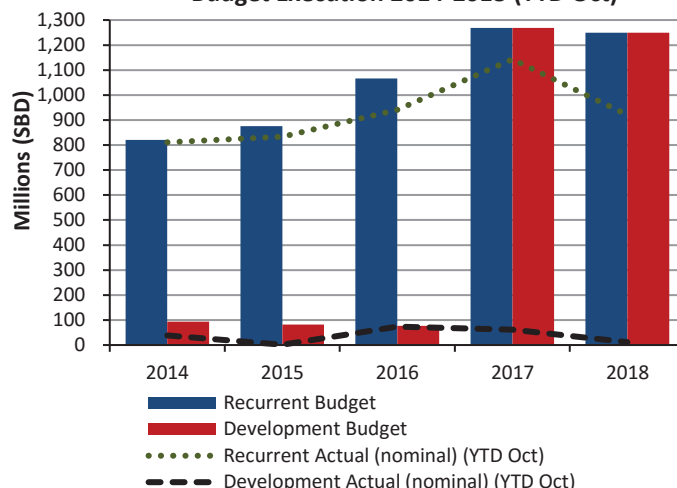
3720369	Planning Unit			
Payroll Charges		0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
3720371	National Exam Service			
Other Charges		4.3	4.3	0.0
Subtotal		4.3	4.3	0.0
3720372	Provincial Support			
Other Charges		12.4	12.4	5.8
Subtotal		12.4	12.4	5.8
3720373	Schools Inspectorate			
Other Charges		4.3	4.3	0.9
Subtotal		4.3	4.3	0.9
3720374	Technical and Vocational Training			
Other Charges		1.0	1.0	0.0
Subtotal		1.0	1.0	0.0
3720483	Makira Ulawa Province			
Other Charges		3.3	3.3	0.0
Subtotal		3.3	3.3	0.0
372	PAYROLL SUBTOTAL	0.0	0.0	0.0
372	OTHER CHARGES SUBTOTAL	76.1	80.6	65.3
372	TOTAL RECURRENT BUDGET (Budget Support)	76.1	80.6	65.3
472	DEVELOPMENT BUDGET (APPROPRIATED)			
4907	Education Infrastructure	0.0	8.0	8.0
4807	SICHE Transition to University	0.0	10.0	50.0
472	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	18.0	58.0
	TOTAL SIG FUNDED EXPENDITURE	1,278.4	1,294.5	1,333.1

Expenditure Analysis – Ministry of Education and Human Resource Development

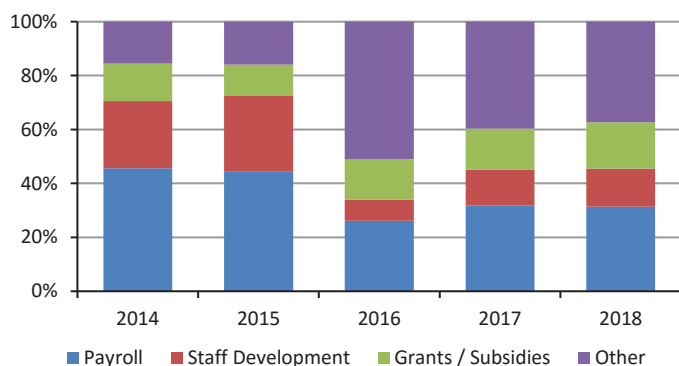
Consolidated Expenditure 2014-2018 (YTD Oct)



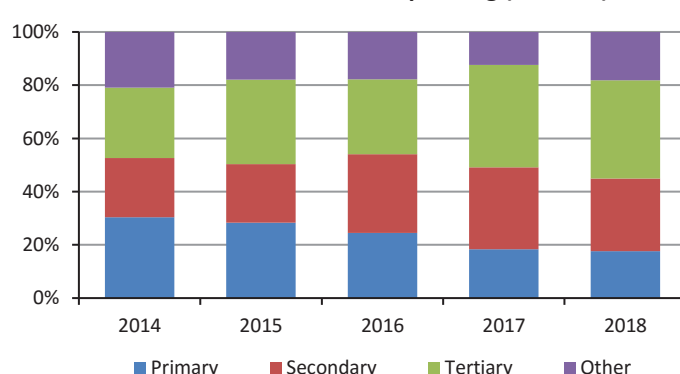
Budget Execution 2014-2018 (YTD Oct)



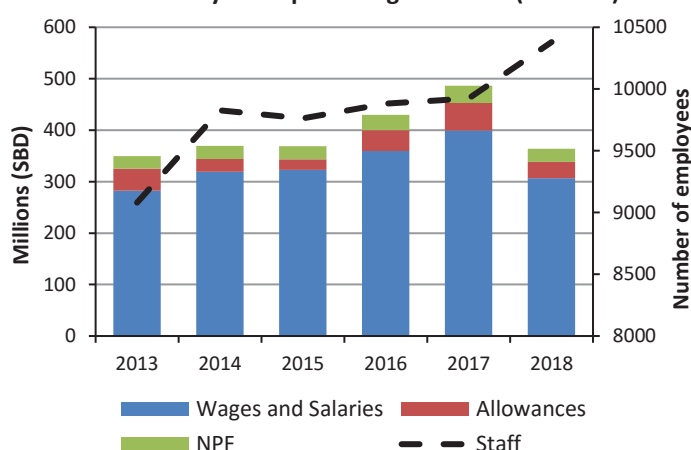
Proportion of Recurrent Expenditure by Economic Classification (YTD Oct)



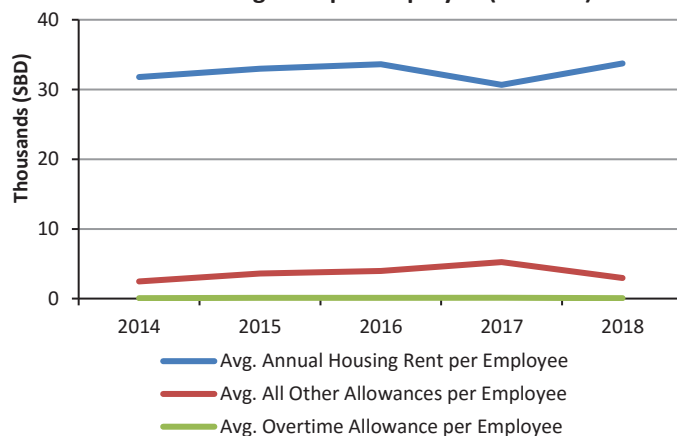
Expenditure by Division as a % of Total Consolidated Recurrent Spending (YTD Oct)



Payroll expenses against staff (YTD Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee (YTD Oct)



- Recurrent expenditure averaged 96.3% of real total MEHRD expenditure
- On average MEHRD expenditure has accounted for 28.7% of real total SIG consolidated expenditure
- Execution of the recurrent budget has averaged 89.2%, execution of the development budget has averaged 28.8%
- Spending on primary education has decline by 9.4% while secondary and tertiary shows an increase of 5% and 5.7% respectively. Spending on headquarter and other supporting divisions has an increase growth by 4.3% from 2014 and 2018.

- Payroll with an average of 84% constitutes the largest spending item by economic classification
- Payroll growth has averaged 2.7% year-on-year since 2014, against 3.6% growth in staff
- Other allowances per employee increase on average by 7.9% from 2014 to 2018
- In 2018 the annual housing rent per employee was SBD 33,736 which constituted a increase of 10% from 2017
- As of 2018, MEHRD had 10,380 staff.

Head 273: Ministry of Finance and Treasury

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.

Responsible Division	Unit/	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration		Statutory - Paying of utilities costs such as electricity bills, water bills, postage, telephones and refilling air condition gas for new MoFT and ICTSU buildings. Non statutory - paying of airport liability, court charges, legal fees and outstanding claims from previous years.	No disconnection of utilities and outstanding claims	36,361,954	36,366,647
		Paying of course/tuition fees at SINU, USP Centre for 10 officers, paying for hiring of venue and catering to facilitate in house training	Qualified staff, STDP applicable through MTC and improved work compliance and capacity building across the ministry		
		Maintenance of office building, residential houses and motor vehicles including purchasing of cleaning detergents and equipment	Offices and staff houses including vehicles are in good condition		
		Procuring of forms, printing of annual report and work plan books, placing of vacant position in the media, purchasing of office stationeries, provide entertainment overseas visitor, workshops, catering, provide fuel for vehicles, ensure security is provided at MoFT offices, refuelling of standby generator, purchasing of new equipment for office including new vehicles and computers/laptops	Office is provided with adequate resources		
Economic Reform Unit		Review of Consumption & Tax Act, Income Tax Act and other financial bills such as SINPF, Credit Union, Insurance	Framework is developed, Tax bills and SINPF bills tabled in parliament for approval.	16,500,000	18,300,000

		and Financial institution Act should be out for Consultation			
		Macroeconomic business consultation with stakeholders	Fiscal forecast is produced		
		SOE consultation	Compliance with laws and regulations		
		CSO payments and monitoring of SOE substations	Paying of CSO obligation and monitoring and evolution report is produced		
		Procuring of staffs annual leaves	All staffs are entitled for their annual leaves		
		Secured transaction registry and consultancy fees	Consultancy services and ongoing support for EITI established		
MOF-Services	Statistical	Paying of accommodation, travel expenses, allowances, OBM hire, printing of B/Survey forms, B/awareness, special Imprest	Paying for Officers wellbeing's to carry out the GDP report and compiled it in 2018.	447,000	447,000
		Procuring of 30 NSO staff annual leave fares, special imprest on A/Leave, office stationeries, Drinking water, laptops, office furniture's and fuel, electrical Appliances, Capacity Building, outfit allowances, per dium and vehicle for national census 2019	NSO Staff to be provided with special imprest and staff are fully equipped with other necessary working resources to Strengthening staff performances.		
		Provincial NSO Offices in Auki, Noro, Gizo urgently in need of full repair/maintenance of office furniture's, office rentals while in period of renovation, 2 vehicles for census 2019.	CPI compilation/Data enhancement in Provinces and 2019 Census		
Debt Management Unit		Conferences, seminars & Workshop on the PPP model and project evaluation.	Framework for PPP and project evaluation reviewed	647,305	1,147,305
		Identify and facilitate trainings on capacity Development for staffs.	Capacity development trainings are facilitated.		
		Sovereign Credit Rating expenses	Annual fees are paid in time so that SIG will Maintain		

		stable Investment		
	Procurement of office equipment, stationeries, computers & hardware	Office is provided with adequate resources		
MOF-Budget Unit	To carry out core activities including the 2020 Budget Launch (venue hiring, caterings and logistics), printing of recurrent and development bricks and bill, supplementary budget bills, Budget Strategy and Outlook and conducting of ministry consultations	2020 Appropriation Bill/supplementary bill presented and passed in Parliament	1,202,398	1,202,398
	Processing of virement, CW, AW and also conducting of budget workshops	Adjustments are approved by Minister and uploaded into the system, also ministries improve compliance and adhere to budget rules		
	Producing of Final Budget Outcome (FBO) and Midyear Budget Update (MYBU)	FBO and MYBU are presented to Parliament on time as stipulated in PFM		
	Staff are provided with relevant stationeries, computer and annual leave fares	Necessary stationeries and other staff overhead costs are provided on time, such computers and staff receive their annual leave entitlements		
	BERT developer visits to upgrade and maintain the system upon Budget Unit's request and the annual license fee is paid at the end of the year.	BERT system annual license fee paid and system is upgraded and maintained		
MOF- Technical & Internal Audit	To investigation certain allegations referring to the IAO Office or through the Task Force Janus.	Investigation report provided to PSF/MOFT Executive for endorsement and successful prosecution	539,848	554,653
	IAO has to review internal control within MOFT and other line ministries.	Audit report completed for PSF/ MOFT Executive endorsement and Audit Committee deliberations		
	Capacity Building - IAO is a technical area that need to upgrade skills that cater to investigate certain complex cases,	Staff skills and capacity to conduct technical audits are improved to meet the expectations of investigation and auditing.		

	because of the technology increase.			
	Staff annual leave	All staff receive their annual leave entitlements		
	IIA Australia Subscription fee	Subscription fee paid and to comply with the international standards, that ensure that certain mandatory requirements are met		
MOF-Treasury	Operating fees for all government transactions and bank accounts covered	Ensure that Government accounts and transactions are adequately maintained.	6,096,771	7,296,771
	For outsourcing of certain required reports (Annual Report)	Due reports be submitted to stakeholders within time frame (PFM Act)		
	Procurement of required stationeries for daily operations of Treasury Core duties (cheques, archive boxes, files, toners	Dissemination of Financial information's (Reports, EFTs, TT) and management of financial records safe keeping		
	Training and awareness conducted on Treasury core functions and responsibilities.	Training conducted		
	To maintain, upgrade and license fees for AX and Aurion system in Treasury	Annual fees are paid and systems are maintained to meet requirements		
	For replacement and maintenance of computers and printers.	To replace and maintain required equipment for operational functions for Treasury staff		
	Public Servants Annual leave fares	Officers to spend their holiday at their respective place of origin.		
	Secure a space for the storage of government records due to limited space in Treasury	All government financial records are properly kept		
MOF- Computer	To procure required stationeries for daily operation of ICTSU core duties.(files, toners, achieve boxes)etc.	Dissemination of Financial and management records, information of safe record keeping	19,999,276	21,524,255
	To maintain and support specialised equipment	Enhance and maintain transport fleet to enable support calls and other operational activities		

Server and network infrastructure upgrade	Datacentre and disaster Recovery (DR) maintained and upgraded. Specialised equipment's are maintained and operational.		
Procurement of annual licenses	SIG connect and SIG datacentre Software and Hardware licenses are supported.		
Sat sol and Telekom Bandwidth covered	Reliable internet made available for all of SIG		
Consolidation and integration of SIG information systems	Availability and accessibility of SIG information for better decision making		
SIG ICT Strategy Workshops, Cyber Security workshop Policy legislation, CT related National and international conferences	5 Year SIG ICT Strategy document launched and Cyber Security Framework developed		
Procuring of printing papers, printing of IR2 IR9 IR16 IR19, purchasing of office stationeries, refuelling of vehicles, provide entertainment for advisors leaving IRD & catering, placement of tax reminders/notices and advert in the media, parts/service to vehicles, purchase of office equipment including furniture, cabinets, desks & chairs, computers/laptops and new vehicle, rent for provincial branches office, repair & parts to computer equipment, paying for provincial costs on tours, paying of TMS consumables, additional TMS printers for provincial offices.	Office is provided with adequate resources to collect and maximize revenues		

MOF- Inland Revenue	Paying for tuition fees at USP and SINU for staff, Paying for hiring of venue, catering to facilitate in housing training, airfare for local and overseas trips, Paying for PITAA annual membership subscription, Paying for provincial tours, Paying for pacific networking costs.	Qualified staff, staff are able to attend trainings and also travel to attend important tours and meeting both local and overseas. PITAA membership is renewed.	8,230,178	21,520,000
	Process company and individual refunds for previous years	Customers' tax refunds are paid.		
	Printing of custom valuation act 2009, custom HS Tariff 2018 and to provide much needed office stationeries and to support all revenue activities both in Honiara and outport in the provinces	Forecasted revenue for 2018 is collected		
MOF- Customs and Exercise	Improving infrastructures and facilities at the port of entries. This will include purchasing of communication equipment and transport and renting of office at the ports	Significant reduction in illegal entry of goods in and out of the country	5,398,880	9,469,864
	Improve HRM compliance, doing recruitment and training for new staff, staff taking their annual leave and purchasing of office items like office stationeries, uniforms and fuel	Staff taking their leave break, office is provided with stationeries, fuel is provided and staff is in uniform during official hours		
	In-country field visit allowances plus transportation costs and refreshments	In country field must be facilitated and all procured costs for the activity must met.		

MOF- Financial Economic Development Unit	Staff Annual Leave	All officers are taking their annual leave		
	Training with World bank and PFTAC and procure for subscription fees	Officers must be attended to the trainings provided and all subscription fees to be paid within time frame.	82,685	82,685
	Total Other Charges Budget		95,506,295	117,911,578

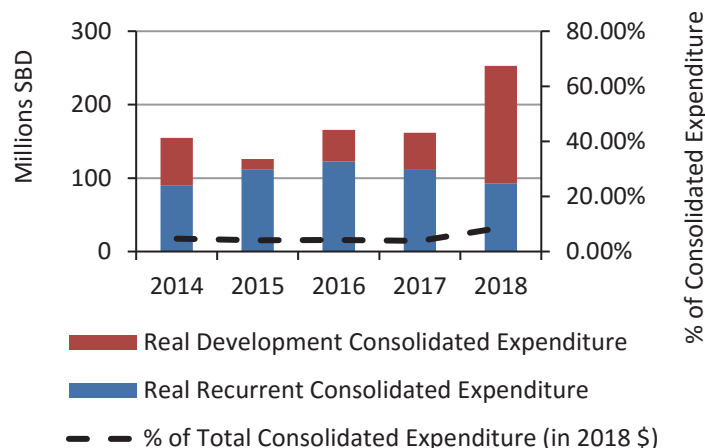
MINISTRY OF FINANCE AND TREASURY

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	125.4	308.9	174.6
		125.4	308.9	174.6
273	RECURRENT BUDGET			
2730001	Headquarters & Admin			
Payroll		2.2	2.2	2.3
Charges				
Other Charges		35.0	38.2	36.4
Subtotal		37.3	40.4	38.7
2730072	Economic Reform			
Payroll		0.7	0.7	1.2
Charges				
Other Charges		14.4	12.4	18.3
Subtotal		15.1	13.1	19.5
2730421	MoF - Statistical Services			
Payroll		1.7	1.7	1.9
Charges				
Other Charges		1.0	1.0	0.4
Subtotal		2.8	2.8	2.3
2730422	Debt Management Unit			
Payroll		0.5	0.5	0.6
Charges				
Other Charges		0.7	0.7	1.1
Subtotal		1.2	1.2	1.7
2730423	MoF - Budget Unit			
Payroll		1.0	1.0	1.1
Charges				
Other Charges		1.2	1.2	1.2
Subtotal		2.2	2.2	2.3
2730424	MoF - Internal Audit			
Payroll		0.7	0.7	0.9
Charges				
Other Charges		0.4	0.4	0.6
Subtotal		1.1	1.1	1.5
2730426	MoF - Treasury			
Payroll		4.9	4.9	5.6
Charges				
Other Charges		6.3	6.3	7.3
Subtotal		11.2	11.2	12.8
2730427	MoF - Computer			
Payroll		2.3	2.3	2.7
Charges				
Other Charges		20.3	21.4	21.5
Subtotal		22.6	23.7	24.2
2730450	MoF - Inland Revenue			

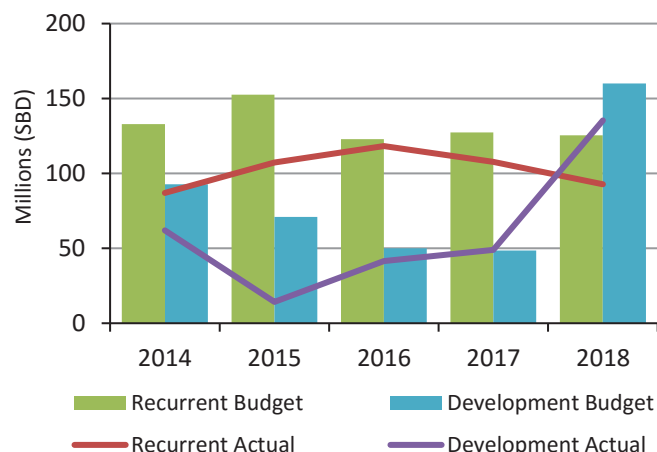
Payroll		6.6	6.6	8.3
Charges				
Other Charges		8.2	6.6	21.5
Subtotal		14.8	13.2	29.8
2730460	Customs and Excise			
Payroll		6.7	6.7	7.8
Charges				
Other Charges		5.7	5.1	9.5
Subtotal		12.4	11.8	17.3
2730470	Financial Economic Development Unit			
Payroll		0.2	0.2	0.4
Charges				
Other Charges		4.6	4.6	0.1
Subtotal		4.8	4.8	0.5
2730472	MoF - Insurance			
Other Charges		0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
273	PAYROLL SUBTOTAL	27.4	27.4	32.7
273	OTHER CHARGES SUBTOTAL	97.9	97.9	117.9
273	TOTAL RECURRENT BUDGET	125.4	125.4	150.6
373	RECURRENT BUDGET (Budget Support)			
3730426	MOF - Treasury			
Payroll		0.0	2.9	0.0
Charges				
Other Charges		0.0	13.7	0.0
Subtotal		0.0	16.6	0.0
3730427	MoF - Computer			
Payroll		0.0	0.0	0.0
Charges				
Other Charges		0.0	0.3	0.0
Subtotal		0.0	0.3	0.0
3730450	MoF - Inland Revenue			
Other Charges		0.0	6.7	0.0
Subtotal		0.0	6.7	0.0
373	PAYROLL SUBTOTAL	0.0	2.9	0.0
373	OTHER CHARGES SUBTOTAL	0.0	20.7	0.0
373	TOTAL RECURRENT BUDGET (Budget Support)	0.0	23.5	0.0
473	DEVELOPMENT BUDGET (APPROPRIATED)			
4041	MoFT Development Program	0.0	1.0	0.0
5028	National Statistics Programme	0.0	8.0	24.0
5030	SOE Recapitalisation Programme	0.0	151.0	0.0
473	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	160.0	24.0
	TOTAL SIG FUNDED EXPENDITURE	125.4	308.9	174.6

Expenditure Analysis – Ministry of Finance and Treasury

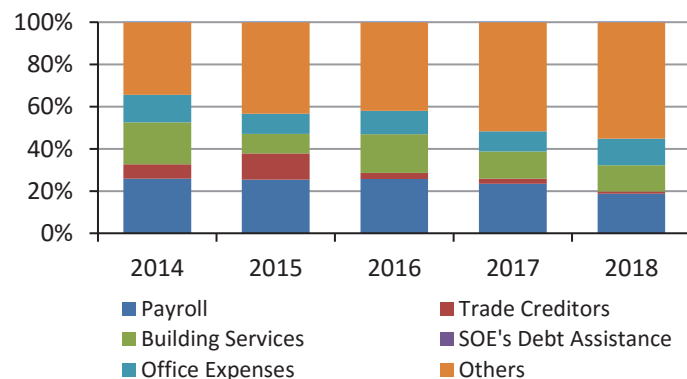
Consolidated Expenditure 2014 - 2018 YTD (Oct)



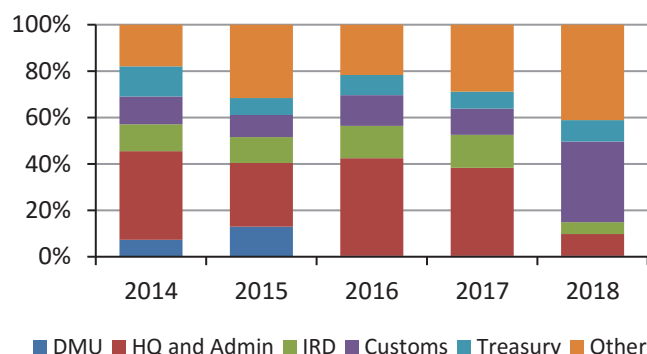
Budget Execution 2014 - 2018 YTD (Oct)



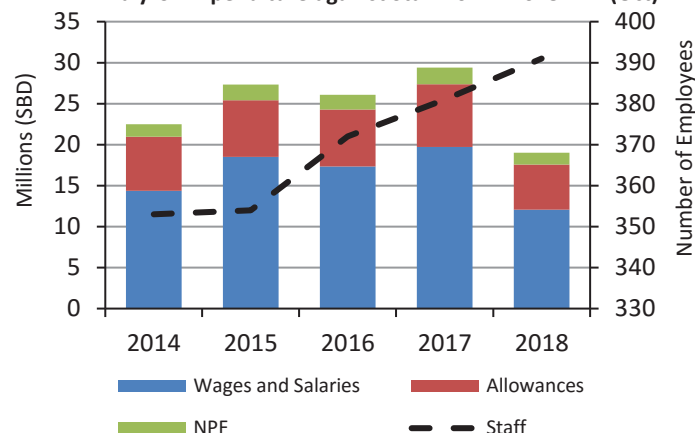
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



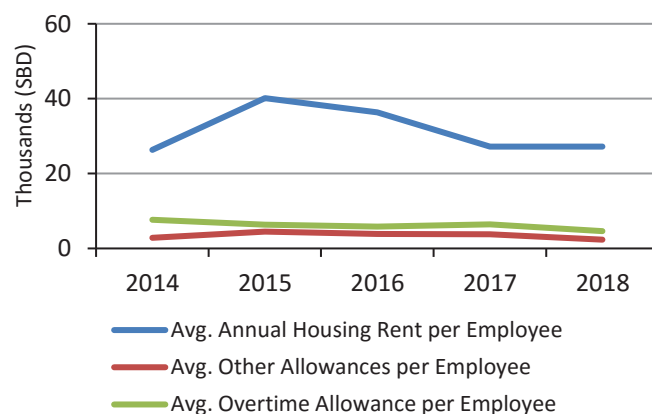
Expenditure by Division as a % of Total Consolidated Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure against Staff 2014 - 2018 YTD (Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee 2014 - 2018 YTD (Oct)



- The Recurrent expenditure averages 67% of real total MoFT expenditure
- On an annual average **MoFT expenditure** accounts for 5.1% of real total SIG consolidated expenditure
- Execution** of the recurrent budget has averaged 92%, execution of the development budget has averaged 71%
- Spending by DMU** is nearly five times less in 2018 than it was in 2016 and 2017. **Spending by HQ & Admin** spend 9% of the ministry expenditure in 2018 respectively.
- Payroll Growth** is expected to fall by 39%, as a result of staffs leaving the Ministry
- Payroll growth has averaged 4% in 2018, against 3% growth in staff
- Other allowances per employee is expected to decrease in 2018 at an average of 13%
- In 2018 the **annual housing rent per employee** was SBD 27,218.26 which constituted in an increase of 25% from 2017.
- As of 2018, MoFT had 391 staff, an increase of 10 additional officers to the Ministry.

Head 274: Ministry of Foreign Affairs and External Trade

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Baseline
Headquarters & Admin	Publication of advertisements, service Messages and announcements on newspapers, radio and internet. Facilitate daily subscriptions and monitor delivery	Fair distribution of information to the general public, ensure public information are accessible. Create communication links and able to measure successes thru public responses.	6,738,188	7,748,081
	Purchase of office stationeries and supplies for operational activities	Adequate office supplies available to support officers perform their duties effectively.		
	Organise events related to hosting of functions and dinners. Reconcile bills against service delivered.	Successful hosting of official lunches and dinner to mark important occasions.		
	Provide Fuel to all office vehicles to perform logistic duties	Availability of fuel at all times. Maintain high standard of logistic arrangement.		
	Payment of housing rentals dues at the beginning of each quarter. Reconcile rental accounts against tenancy agreements. Ensure officers compile with public servant rental scheme.	Ensure staff are satisfied with basic facilities available and have adequate space for their families.		
	Facilitate payment of office rental, due at the beginning of each quarter @200,000 per month	Ministry to have enough space available to accommodate all employers.		
	General service and Maintenance provide to all official vehicles. Strictly monitor movement of office vehicle and prepare reports of misuse	Ensure Official vehicles are presentable and in good conditions at all times		

	activities.		
	<ul style="list-style-type: none"> - Settle training costs including tuition fees and cost of school materials. - Evaluate performances of officers and identify training needs to formulate staff training plans. 	Empower officers with appropriate skills and knowledge in order to perform their roles and responsibilities effectively.	
	Prepare reservations and purchase airfare tickets for officials and the Minister to attend meetings and conferences abroad. Ensure Periderms/accommodation are paid prior to departure.	Ensure Solomon Islands is represented on high level meetings and conferences organised by regional and international organisations to maintain its multilateral and bilateral relationships. Actively engaged on decision making platforms.	
	Facilitate cost of staff annual leave entitlements including airfares, seafares and travelling allowances.	Officers to received leave entitlements as stipulated under the GO.	
	Provided to settle all incoming utilities bills and other related costs. Assess the changes on incoming bills and determine action plan to deal with dramatically changes. Reconcile invoices /payments on monthly basis.	Incoming bills are paid on time to ensure operational activities are not affected.	
	Procure office furniture's and electronic supplies for new officers and replacement of old machines.	<ul style="list-style-type: none"> - Basic equipment always available to officers to perform their duties at all times. - Improved service delivery. 	
	<ul style="list-style-type: none"> - Widely circulation of information to recruit new officers. - Arrange airfare/seafare for 	<ul style="list-style-type: none"> - Recruitment processes to flow effectively and ensure submissions are delivered on time. 	

	<p>applicants attending interviews</p> <ul style="list-style-type: none"> - Secure panel members and conducting interview 	<ul style="list-style-type: none"> - All vacant positions are filled. 		
	<ul style="list-style-type: none"> - Review the Overseas Staff Regulations (OSR) and ensure it is updated and meets on the ground situation. - Conduct cost benefit analysis of all diplomatic missions. - Facilitate audit procedure to all SI Missions accounts and pursue recommendations thereafter. 	<p>All Missions Accounts are properly audited every year to ensure recording and reporting are aligned to financial reporting standards (activity can be outsourced)</p>		
Foreign Affairs & Political	<p>- Liaise and follow up with the MOF to ensure there is timely payment of Solomon Islands contributions to the International Organisations as they due.</p> <p>- Liaise and follow up with Ministry of Finance to ensure all contribution/member fees duly paid to respective IO</p> <p>- Liaise with line Ministries who are the focal point of the IOs to ensure Solomon Islands is benefiting from these IOs.</p> <p>- Correspondence with International Organizations and request information on other available areas</p>	<ul style="list-style-type: none"> - Honoured Membership Obligations to International organisations. Enable SIG to actively participate in International Meetings in ensuring SI interest is protected and SI to be fairly represented in high level decision making bodies. - Ensure contributions are paid on time. - Demonstrate Greater support towards all IOs. 	6,116,811.00	6,389,432

	of assistance "			
	Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations.	Adhere to protocol procedure -to exchange gifts during bilateral meetings/ceremonies/celebrations		
	Facilitate travelling expenses for officers attending meetings abroad and hosting of conferences and seminars organised by the Ministry.	Successful hosting of meetings in the country and also MFAET to ensure SIG participation on regional and international meetings and Seminars abroad. Produce reports and prepare action plan to implement meeting conclusions and outcomes.		
	Settlement of tuition fees for in house trainings and other short trainings	Improvements on human resource performance output		
	Arrange travelling including purchasing of airfare tickets for officers attending meetings and workshops abroad. Facilitate pre- meeting expenses including transportation and printing. Ensure periderms and accommodations are paid on time.	Representing Solomon Islands on regional and international meetings and also to actively participate on Trade negotiation workshops sessions. Prepare reports and avail meeting outcomes. Submit cabinet papers as when required.		
	Arrange payments for cost of airfares/seafares and other travelling expenses for officers taking annual leave	Officers to take leave as required under the GO. Ensure officers resume duty on time.		
	Purchase new office equipment and	Ensure all officers have adequate equipment to		

	furniture. Update fixed asset inventory with proper recording of important features. Liaise with Ministry of Finance to facilitate disposal of fixed asset.	perform their duties effectively		
	Replacement of worn-out equipment and upgrading of existing communication system.	Up to date operating system installed to links officers to other stakeholders and Overseas Missions.		
External Trade	Funds allocated to meet the cost of advertising and printing of pamphlets and brochures for public awareness. Create customer relationship with suppliers to enable the procurement process to flow effectively.	Ensure the general public accessed updated information on trade related issues including promotion of labour mobility recruitment processes. Increase number of trade agreements and other immunities	1,000,296	2,000,296
	Cater for cost of stationeries and other equipment.	Officers have all necessary equipment to perform their duty at all times		
	Secure reliable fuel supplier. Purchasing of fuel and oil on quarterly basis	Logistic matters are managed appropriately. Advance service delivery		
	Prepare costing of hosting meetings in the country and also the cost of attending WTO, EPA and Labour mobility negotiation workshops and meetings abroad. Ministry actively participant on debates and ongoing dialogue	Ensure SI is represented on trade related meetings and conferences to promote and safeguard the interests of SIG. Increased number of free trade agreements. Submit cabinet paper to implement meeting outcomes.		
	Purchase airfares, and seafares. Facilitate travelling allowances and other travel expenses. Ensure officers resume duty	Public servant utilize their leave entitlement as required under the GO		

	as scheduled.			
Protocol & Overseas Mission	<p>Keeping in touch with appropriate Government agencies i.e. Immigration, Aviation, to be able to provide consular service.</p> <p>Responding to requests for Meeting Credentials, other documents.</p> <p>Being alert and knowing how to respond in emergency situations.</p> <p>Logistic arrangements, payments, bookings, briefings are all done in a timely manner.</p> <p>Staying in touch with other Protocol Departments to successfully organize visits.</p> <p>State Visit Committee are always updated when Government hosts high level delegations are. Dates for meetings are circulated and preparation efforts are planned well before hand.</p> <p>Guests are given proper accord, diplomatic exemptions.</p> <p>All protocols are observed with visiting officials.</p>	<p>"Entitlements, exemptions, are correctly applied Executing Departments overall core functions in efficient manner.</p> <p>Down to Earth Handbook and Manual of Operations Volume I & II are thoroughly reviewed and updated.</p> <p>Review of Protocol procedures for Diplomatic Corps.</p> <p>Efficient facilitation of diplomatic exemption requests. Ensure all International Commitments for the Head of State, and Head of Government are set out in Yearly planner.</p> <p>To successfully host official events as part of Solomon Islands international responsibilities.</p> <p>All state celebrations and Government appointed functions i.e. Public Servants Fellowship, State Funerals, are well prepared for.</p> <p>Being able to respond to any concerns of diplomatic exemptions.</p> <p>Working closely with other Government Ministries concerning exemptions,</p>	29,348,142	44,821,159

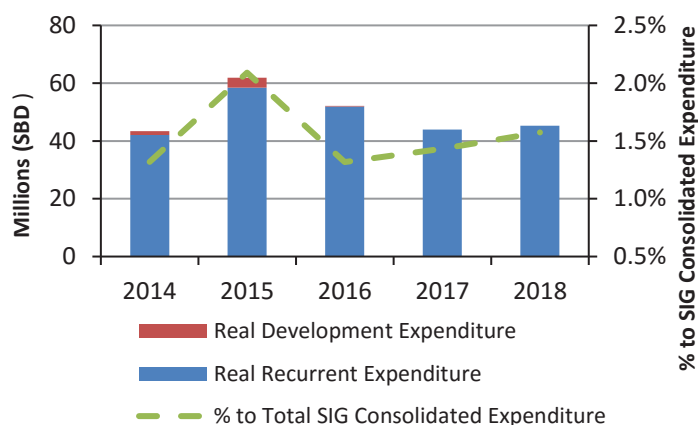
	<p>Following up with relevant departments Ministry of Home Affairs along with ad hoc committees are well attended.</p> <p>Organizing State Events successfully.</p> <p>"</p>	entitlements."		
	<p>Maintain and provide timely updated advice to government on areas of mutual interest.</p> <p>Facilitate bilateral visits by the Hon. Minister and State visits by the PM.</p> <p>Strengthen Close collaboration with SIG Line Ministries through MFAET on the implementation of Work plans.</p> <p>Conduct desk assessment of Foreign Aid policy & program to SI to strengthen working Partnership between SIG and host country.</p> <p>Increase consultations meetings & dialogues with Host government/country and all stakeholders.</p>	<p>Solomon Islands Missions abroad are financial equipped to support ongoing operational activities as required.</p> <p>HQ to ensure diplomatic roles in representing and protecting the sovereignty of Solomon Islands globally are maintained at the highest level as expected.</p> <p>Finalized Foreign Relations frame work documents. Ensure diplomatic links with bilateral partners are maintained.</p>		
		Total Other Charges	\$43,203,437	\$60,958,968

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

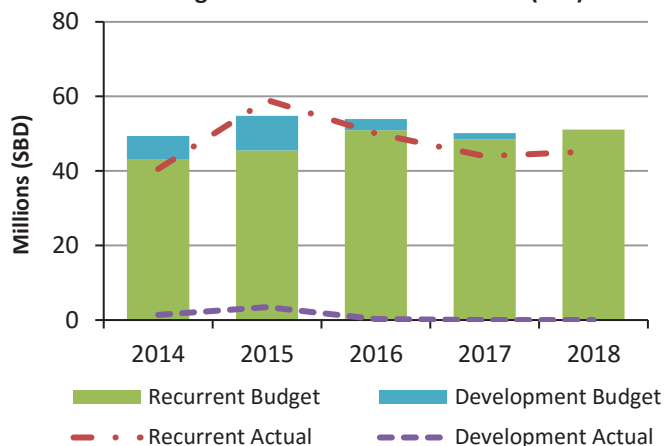
		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	51.1	57.5	67.8
		51.1	57.5	67.8
274	RECURRENT BUDGET			
2740003	Headquarters & Admin			
Payroll		1.3	1.3	1.4
Charges				
Other Charges		6.4	7.1	7.7
Subtotal		7.8	8.4	9.2
2740120	Foreign Affairs			
Payroll		3.8	3.8	4.6
Charges				
Other Charges		35.5	35.0	6.4
Subtotal		39.3	38.8	11.0
2740121	Protocol & Overseas Missions			
Other Charges		0.0	0.0	44.8
Subtotal		0.0	0.0	44.8
2740131	External Trade			
Payroll		0.6	0.6	0.8
Charges				
Other Charges		1.0	0.9	2.0
Subtotal		1.6	1.5	2.8
274	PAYROLL SUBTOTAL	5.7	5.7	6.8
274	OTHER CHARGES SUBTOTAL	43.0	43.0	61.0
274	TOTAL RECURRENT BUDGET	48.7	48.7	67.8
374	RECURRENT BUDGET (Budget Support)			
3740131	External Trade			
Payroll		0.2	0.8	0.0
Charges				
Other Charges		2.2	8.0	0.0
Subtotal		2.4	8.8	0.0
374	PAYROLL SUBTOTAL	0.2	0.8	0.0
374	OTHER CHARGES SUBTOTAL	2.2	8.0	0.0
374	TOTAL RECURRENT BUDGET (Budget Support)	2.4	8.8	0.0
474	DEVELOPMENT BUDGET (APPROPRIATED)			
474	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE			
	TOTAL SIG FUNDED EXPENDITURE	51.1	57.5	67.8

Expenditure Analysis – Ministry of Foreign Affairs and External Trade

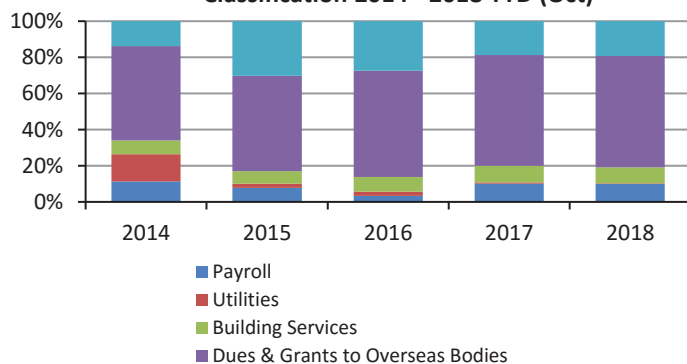
Consolidated Expenditure 2014 -2018 YTD (Oct)



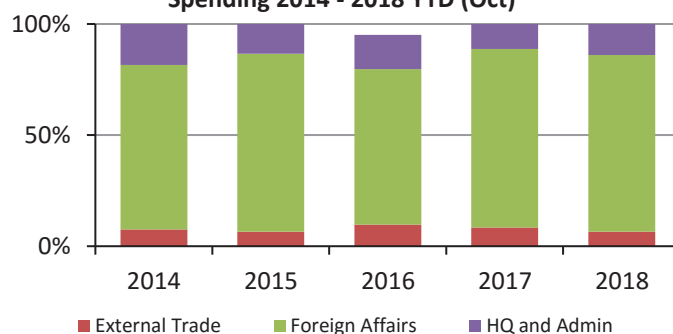
Budget Execution 2014 -2018 YTD (Oct)



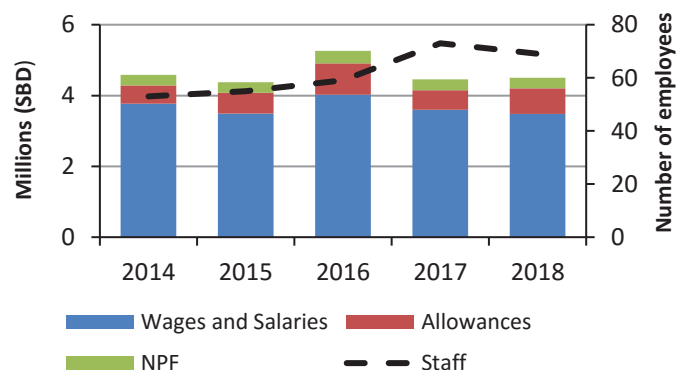
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



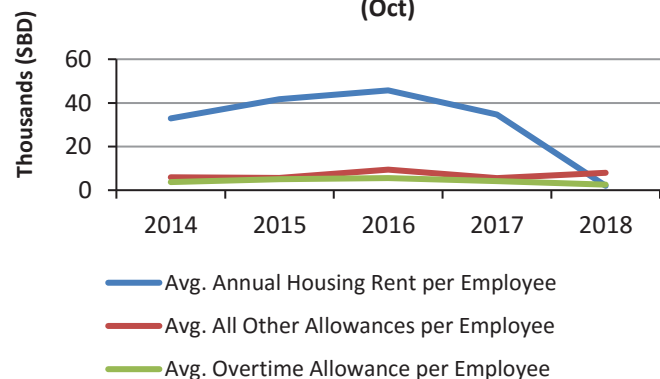
Expenditure by Division as a % of Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenses against Staff 2014 - 2018 YTD (Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee 2014 -2018 YTD (Oct)



- **MFAET Recurrent expenditure** averages 98% of real total MFAET expenditure.
- On average **MFEAT expenditure** accounts for 1.6% of real total SIG consolidated expenditure.
- **Execution** of the recurrent budget averages of 103%, and execution of the development budget has an average of 13%.
- More than half of the MFAET budget funds the operations of SI foreign mission overseas.
- **Spending on foreign affairs divisions** accounted for largest spending with in the recurrent budget with an average of 79%.
- **Dues & Grants to overseas bodies** constitutes the largest spending at an annual average of 52%.

- **Payroll growth** is expected to fall by 3% in 2018 as a result of 4 staffs leaving the ministry.
- **Other allowances per employee** is expected to increase by 32% as in 2018.
- **Overtime allowances** per employee is estimated to decrease by 26% in 2018 compared to increase in growth since 2014.
- In 2017 the **annual house rent per employee** is expected to be SBD 38,813 which constituted an increase of 12% from 2017.
- As of 2018, total number of MFAET is 69, an increase of 12 additional officers to the ministry.

Head 275: Office of the Governor General

Summary Ministry Plan

Mission Statement

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

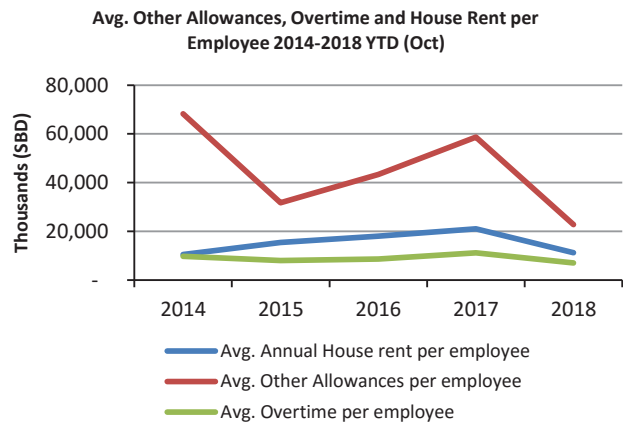
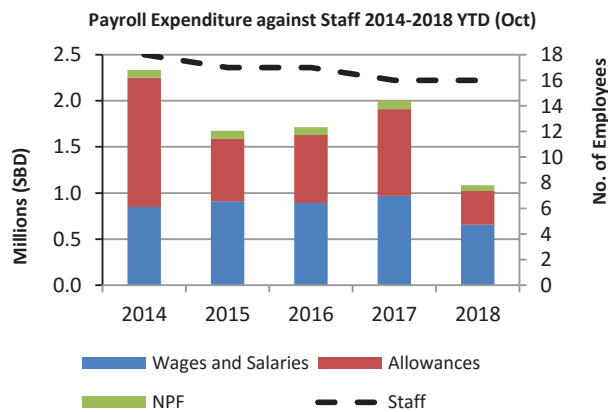
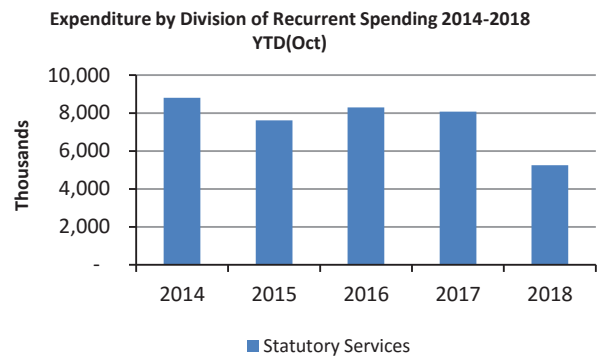
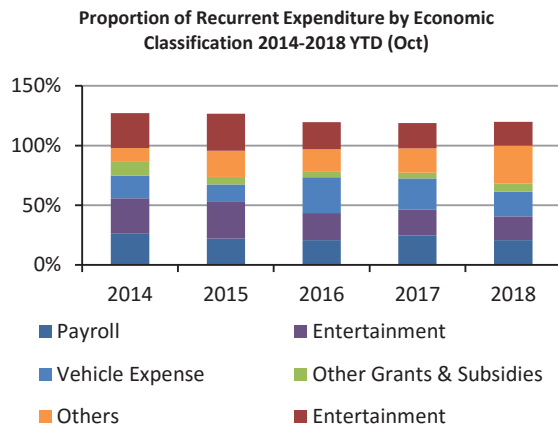
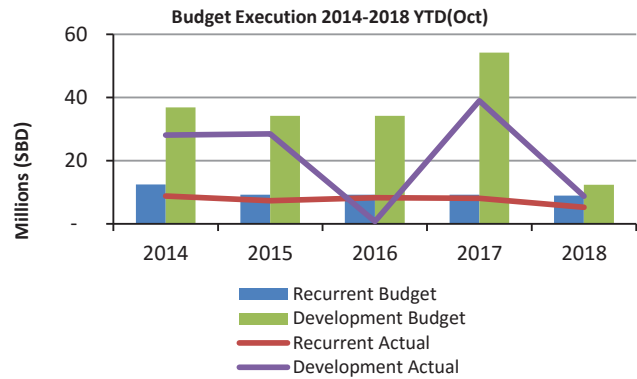
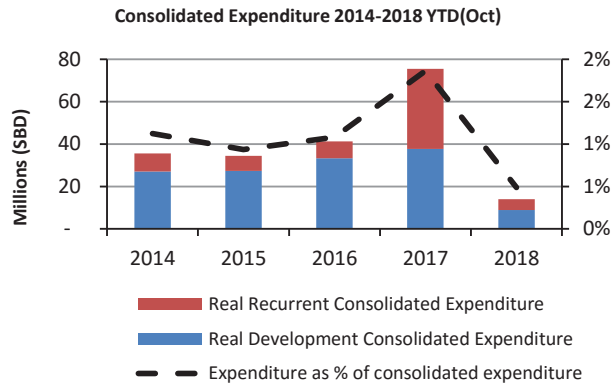
Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Statutory Services.	Office and the areas within the compound may need facelift and repairs	Ensure enough funds is available for work that may be done.	6,654,062.00	7,654,062.00
	Painting and replacement of old Furniture	Ensure new furniture are provided for incoming Governor General.		
	General repair and service of Motor Vehicles	Servicing of vehicles will ensure that they are in good condition and safe to drive.		
	Seafarers and Airfares for officers to provinces	Ensure fares are paid for officers who accompany H.E for provincial tours		
	Accommodation for officers who accompany H.E to provincial tours	Ensure funds is available to meet the accommodation costs when on tour.		
	Touring and subsistence allowance will be paid to officer who will accompany H.E on provincial tours.	Ensure funds is enough to meet costs for touring allowance for officers on local tours		

	Members of the prerogative of mercy may travel to and from Honiara for meetings.	Presence of committee members will help in the decision to pardon prisoners who are due to be pardoned.		
		<i>Total Other Charges Budget</i>		
			6,654,062.00	\$ 7,654,062.00

OFFICE OF THE GOVERNOR GENERAL

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	8.9	8.9	10.7
		8.9	8.9	10.7
275	RECURRENT BUDGET			
2750000	Statutory Services			
Payroll		2.3	2.3	3.1
Charges				
Other Charges		6.6	6.6	7.7
Subtotal		8.9	8.9	10.7
275	PAYROLL SUBTOTAL	2.3	2.3	3.1
275	OTHER CHARGES SUBTOTAL	6.6	6.6	7.7
275	TOTAL RECURRENT BUDGET	8.9	8.9	10.7
475	DEVELOPMENT BUDGET (APPROPRIATED)			
475	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE			
	TOTAL SIG FUNDED EXPENDITURE	8.9	8.9	10.7

Expenditure Analysis – Office of the Governor General



- Recurrent expenditure averaged 30% 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 of 77% and execution of the development budget has averaged of 61%.
- Others constitutes the largest spending item by economic classification of 32% in 2018.

- Spending on Statutory Services had an increase of 18% since 2014, spending also decreased by 14% in 2015, eventually continue increased by 9% in 2016. In 2017 spending decreased the level of expenditure by 3% and then also decline again by 35% in 2018.
- Payroll growth has reduced by an average of 3% since 2014, against 4% growth in staff.
- Other allowances per employee increased by 7% from 2014 to 2018.
- In 2018 the overtime allowances per employee was SBD 7,032.00, and as of 2018, GG had 16 staff.



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

Telephone: (677) 22376

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Summary Ministry Plan 2019

Vision of Future Solomon Islands Health

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

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

Mission Statement

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

- Proactive stewardship of the sector with a focus on Primary health Care (PHC) and Healthy Islands efforts via active community empowerment and development;
- Building partnerships with communities, other sectors (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 strategies:

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

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

Responsible Division	Activity	Output	2019 Baseline	2019 Budget
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Central Headquarters & Administration	To improve HR services	Human Resource planning and training for 200 employees for MHMS	53,855,618	55,855,618
	To improve financial management at the Ministry of Health	Improved submission documents & efficient flow of payments process - Reduced payment processing time, less PRs been queried or returned back to divisions. Monitoring AOP & B and monthly report implementation.		
	Executive support and manage MHMS to develop and implement	Provide leadership direction for the MHMS		
	Minister and Senior staff attend important overseas and regional meetings & subscribe as members to important international Health Bodies	Improved MHMS operations and relationships with donor partners		
	Annual Leave of Staff	Staff take annual leave		
	To improve health facilities	Better infrastructure for health facilities for both staff and Health centres		
	Pay Utilities for MHMS	Functional MHMS		
	Provisional of Staff accommodation through House Rental	Staff effectively accommodated		
	To improve HR services and Finance services	Human Resource planning and training for staff		
Headquarters and Administration	Improve Policy & Planning of the MHMS through development of corporate, divisional, and provincial plans and annual reports.	To improve policy and planning for the Ministry of Health	574,000	583,270
	Functioning Executive Committee Meetings	Support strategic direction setting & implementation		
	Deliver an effective and reliable Health information system	Better Health information system recording and data. Produce monthly and quarterly reports		
	Operational Partnership coordination unit to support improved	Improved Health outcomes through coordination of Donor activities		

	donor and partner management & aid coordination			
	Staff take annual leave	Staff take annual leave		
Honiara City Council	Provide primary health services to the people of the Solomon Islands	People of Honiara City have access to quality health services	2,992,457	3,062,083
National Non-Communicable Diseases	Provide training and support to provincial areas for SIG funds	Reduce the incidence of NCD in the Solomon Islands	370,000	370,000
	Provide training and support to provincial areas for SIG funds	Reduce the incidence of NCD in the Solomon Islands		
	To provide for staff annual leave fares	Annual Leaves for staff		
National Reproductive and Child Health	Undertake Reproductive, Adolescent, Maternal, Child Health conferences & workshops to build awareness	Improved Health outcomes for children and Mothers	1,149,850	1,516,251
	Undertake Reproductive, Adolescent, Maternal, Child Health conferences & workshops to build awareness	Improved Health outcomes for children and Mothers		
	To provide for staff annual leave fares	Staff return to home village		
Nursing Council Board	To provide for staff annual leave fares	Annual Leaves for staff	78,500	1,367,232
National HIV/STI	To provide ongoing support to the office and administrative functions of the National HIV/ STI office	Providing stationary and functioning office equipment to the National HIV	240,600	240,600
	To build capacity of Nurses in the provinces to ensure comprehensive syndromic Management services are provided to vulnerable populations, Pregnant women, young people etc...	Number of people trained on Syndromic Management Trainings (30 nurses per province (CIP, Choiseul, GP, HCC and Ysabel) (As requested by Provinces during NHC 2017 agreed to share responsibilities)		
	To provide for staff annual leave fares	Staff to return to their home village.		

National TB/Leprosy Division	Reviewing and publication of IEC materials for Leprosy	Publication of TB promotional materials to address incidence of TB	175,000	175,000
	To provide for staff annual leave fares	Staff take annual leave		
National VB Disease Control	To provide contingency malaria grants in case of emergency to provinces.	Better management of malaria program.	200,000	200,000
	To provide for staff annual leave fares	Staff to return to their home village.		
Public Health Emergency & Surveillance	Respond to emergencies and public health surveillance	Respond to emergencies and public health surveillance	184,154	184,154
	National Local/Oversea Conference	Increasing awareness and other information on Health Program		
	To provide for staff annual leave fares	Staff to return to their home village.		
National Medical Stores	To provide medical storage for the country and monitoring distribution to all medical facilities	Safe storage and better monitoring of medical distribution	36,995,000	46,495,000
	General administrative costs to support the running of the division including	Ongoing operations of the NMS		
	To provide for staff annual leave fares	Staff to return to their home village.		
	Fuel and maintain administrative and transport vehicles	Efficient and effective transportation of drugs and dressings within Honiara		
National Referral Hospital	Purchase rations to feed patients	Patients will receive sustenance	22,194,523	24,933,769
	Capital expenditure to purchase new equipment for the NRH Facility	Patients will receive sustenance		
	Training and capacity building for NRH staff, including returning intern doctors from Cuba and other foreign locations.	Increasing the capacity of NRH staff to deliver high quality medical services		
	Annual leave fares for NRH staff	Annual leave to be taken		
	Provision of central stores and supplies including purchase of linens, cleaning and	Maintain a clean and sanitary NRH campus		

	other materials of a general nature			
	Maintenance of NRH, its building and its vehicles.	Maintain a safe and secure NRH campus.		
	Attending outreach visits at secondary hospitals and clinics to provide speciality service in outlying areas	Attending to patients in regional and rural area.		
	Patient repatriation costs	Returning referral inpatients to their port of disembarkation		
	Engage external security firm to protect the NRH Campus	Ongoing security at NRH through outsourced solution.		
	Fuel for NRH ambulance and standby generators	Collection of patients and ongoing fuel supply at MHMS		
	Capacity building for NRH staff through attendance at overseas training and the provision of relevant domestic materials	Increased knowledge based of doctors and medical professionals to enable them to provide a higher level of service		
	Engaging of external consultant doctor to provide training services to doctors within the Obys & Gynaecological Ward	Increased capacity and supervision of doctors within Obys & Gyn and a reduction in the maternal mortality rate		
	General administrative expenses associated with the running of a major hospital	Ongoing administrative running of a major hospital		
	Purchase of protective clothing for staff handling dangerous chemicals and laundry supplies	Reduction in OHS hazard from working in a dangerous environment		
	Purchase of small amount of supplies of emergency kit for doctors in ED	Reduced mortality in ED		
	Purchase of clinical specialist equipment for a range of wards to support health delivery	A reduction in mortality within Paediatrics, Anaesthetics, Obsy& Gyn and other wards.		
	Minor maintenance of residential buildings on campus	Minor repairs to existing house		

	Costs associated with surgical outreach	Decreasing patient referral costs and increase in surgical outreach.		
National Dental Program	General Administration costs associated with the program	Office supplies procured	200,100	200,100
	Costs associated with Oral Health Day and Tooth Brushing Day	Increased awareness of the need of oral health and hygiene.		
	Local/Overseas conference	Increased awareness of the need of oral health and hygiene.		
	Annual leave fares	Annual leave taken		
National Medical Imaging Services	General Administration costs associated with the program	Office supplies procured	241,500	241,500
	To provide for staff annual leave fares	Staff to return to their home village.		
National Laboratory Program	General Administration costs + maintenance associated with the program	office supplies procured	391,653	391,653
	International training of staff	Increasing the capacity of National Laboratory Staff to deliver laboratory service		
	National Local Conference	Increasing the capacity of National Laboratory Staff to deliver laboratory service		
	To provide for staff annual leave fares	Staff to return to their home village.		
National Pharmacy	General Admin expenses + maintenance costs associated with the program	Office supplies procured	111,765	111,765
	To provide for staff annual leave fares	Staff to return to their home village.		
National Health Promotion	General administrative and maintenance costs to ensure ongoing operation of existing assets	Office supplies procured	395,000	395,000
	To provide for staff annual leave fares	Staff to return to their home village.		
	Undertaking overseas training to increase the capacity of MHMS staff to deliver	Attendance at international training		

	National Local Conference	Increasing awareness and other information on Health Program		
National Environmental Health	Administration costs for managing the head offices of environmental health, food security, quarantine	Ongoing operations of Honiara and Noro offices of the EHD unit	1,708,370	2,717,640
	To provide for staff annual leave fares	Staff to return to their home village.		
	Ongoing operational costs of the EHD vehicles used to collect samples at Gold Ridge and at Noro			
	Uniforms for Environmental Health including protective clothing	Identifiable Environmental Health staff		
	Assistance in assessing the workplace OHS	Improved OHS		
	Maintenance of its building and its vehicles.	Maintain safe environment working place & Transport.		
National Health Training & Research	General Admin expenses	Office supplies & equipment procured	403,940	403,940
	To provide for staff annual leave fares	Staff to return to their home village.		
	National Local / Oversea Conference	Increasing awareness and other information on Health Program		
Social Welfare & Gender-Based Violence	General administrative costs to support the running of the division and the delivery of services for child welfare in the country.	Office supplies & equipment procured & annual leave taken by staff	860,200	860,200
	To provide for staff annual leave fares	Staff to return to their home village.		
	National Local / Oversea Conference	Increasing awareness and other information on Health Program		
Eye Division	General Admin expenses for running the division including maintenance of motor vehicles.	Office supplies & equipment procured to allow policy and technical support to occur.	448,170	448,170
	To provide for staff annual leave fares	Staff to return to their home village.		
Malaita Province	Provide primary health services to the people of the Solomon Islands	Malaita People have access to quality health services	10,315,759	10,333,875

	Providing Capital Expenditure to support the Malaria program	reduction of Malaria in Malaita province		
Makira Ulawa Province	Provide primary health services to the people of the Solomon Islands	To treat the citizens of Makira	3,633,698	3,645,486
	Providing Capital Expenditure to support the Malaria program	To reduce Malaria in the province of Makira		
Western Province	Provide primary health services to the people of the Solomon Islands	People of Western Province have access to quality health services	9,535,615	9,563,598
Isabel Province	Provide primary health services and to the people of the Solomon Islands	Isabel People have access to quality health services	2,137,497	2,145,719
	Providing Capital Expenditure to support the Malaria program in Guadalcanal	Reduction of Malaria in Isabel Province		
Central Province	Provide primary health services and to the people of the Solomon Islands	Central People have access to quality health services	2,307,216	2,314,877
	Providing Capital Expenditure to support the Malaria program in Central	Reduction of Malaria in Central Province		
Guadalcanal Province	To provide primary health services and to the people of the Solomon Islands	Guadalcanal People have access to quality health services	6,269,141	6,269,141
	Providing Capital Expenditure to support the Malaria program in Guadalcanal	reduction of Malaria in Guadalcanal Province		
Temotu Province	To provide primary health services and to the people of the Solomon Islands	Temotu People have access to quality health services	2,436,716	2,450,090
	Providing Capital Expenditure to support the Malaria program in Temotu	reduction of malaria in Temotu province		
Choiseul Province	Provide primary health services and to the people of the Solomon Islands	Choiseul People have access to quality health services	2,351,216	2,357,242
	Providing Capital Expenditure to support the Malaria program	reduction of malaria		
Rennell & Bellona	Provide primary health services and to the	Rennell Bellona People have access to quality health services	726,327	731,744

	people of the Solomon Islands			
National Public Health Laboratory	General Admin expenses including fuel for vehicle	Ongoing operations at the Public Health Laboratory to provide testing of water, food and contaminants in the environment.	172,000	172,000
	To provide annual leave fares for staff attending villages	Staff returning to their home village		
	National Local / Oversea Conference	Increasing awareness and other information on Health Program		
Physiotherapy and Rehabilitation	General Admin expenses	Office supplies procured & annual leave taken by staff	250,000	253,154
	Training costs	Capacity to provide better Health Care Services		
	To provide annual leave fares for staff returning to their villages	Staff returning to their home village		
National Nursing Administration	Printing and Photocopy	National Nursing Strategic Directions 2015 to 2019 and the Nursing Council Regulations printed	290,000	290,000
	Office Stationeries	Office Stationeries supplied		
	Public Servants Annual Leave Fares	Staff Annual leaves including newly registered nurses		
National Mental Health	General Admin expenses	Office supplies & equipment procured	395,000	395,000
	Training to provide better service delivery	Improved service quality through better trained staff.		
	To provide annual leave fares for staff returning to their villages	Staff returning to their home village		
Internal Audit	General Admin expenses	Office running smoothly to facilitate the undertaking of scheduled and special audits throughout the year.	120,000	120,000
	Training to providing Internal Control Processes and Risk Management	Capacity to provide better Internal Processes within the MHMS		

	Maintenance of office motor vehicle	Ongoing operation of the audit motor vehicle to facilitate ongoing audits.		
	To provide annual leave fares for staff returning to their villages	Staff returning to their home village		
Total Recurrent Other Charges			164,710,585	181,794,871

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		523.3	534.1	586.2
		523.3	534.1	586.2
276	RECURRENT BUDGET			
2760001	Headquarters & Admin			
Payroll		3.3	3.3	3.4
Charges				
Other Charges		56.1	56.4	55.9
Subtotal		59.4	59.7	59.2
2760002	Headquarters & Admin			
Payroll		1.1	1.1	1.3
Charges				
Other Charges		0.2	0.2	0.6
Subtotal		1.3	1.3	1.9
2760307	Honiara City Council			
Payroll		12.5	12.5	14.0
Charges				
Other Charges		3.6	3.5	3.1
Subtotal		16.1	16.0	17.0
2760380	National Non-Communicable Diseases			
Payroll		0.6	0.6	0.5
Charges				
Other Charges		0.2	0.2	0.4
Subtotal		0.7	0.7	0.9
2760381	Reproductive & Child Health			
Payroll		2.2	2.2	2.2
Charges				
Other Charges		0.3	0.3	1.5
Subtotal		2.5	2.5	3.7
2760382	Nursing Council Board			
Payroll		0.6	0.6	0.6
Charges				
Other Charges		0.0	0.0	1.4
Subtotal		0.6	0.6	2.0
2760383	HIV/STI Program			
Payroll		1.0	1.0	0.9
Charges				

Other Charges	0.2	0.2	0.2
Subtotal	1.2	1.2	1.2
2760384	TB and Leprosy Programs		
Payroll	0.6	0.6	0.6
Charges			
Other Charges	0.1	0.1	0.2
Subtotal	0.7	0.7	0.8
2760385	Vector-Borne Disease Control		
Payroll	2.1	2.1	2.1
Charges			
Other Charges	0.3	0.3	0.2
Subtotal	2.4	2.4	2.3
2760388	Public Health Emergency and Surveillance		
Other Charges	0.3	0.3	0.2
Subtotal	0.3	0.3	0.2
2760389	National Medical Stores Division		
Payroll	1.5	1.5	1.6
Charges			
Other Charges	36.4	36.4	46.5
Subtotal	37.9	37.9	48.1
2760390	National Referral Hospital		
Payroll	79.8	79.8	91.5
Charges			
Other Charges	19.9	20.1	24.9
Subtotal	99.7	99.9	116.5
2760391	National Dental Program		
Payroll	5.3	5.3	5.2
Charges			
Other Charges	0.2	0.2	0.2
Subtotal	5.5	5.5	5.4
2760392	National Medical Imaging Services		
Payroll	2.9	2.9	3.2
Charges			
Other Charges	0.1	0.1	0.2
Subtotal	2.9	2.9	3.5
2760393	National Laboratory Program		
Payroll	0.6	0.6	0.7
Charges			

Other Charges	0.2	0.2	0.4
Subtotal	0.8	0.8	1.1
2760394	National Pharmacy Division		
Payroll	1.2	1.2	1.3
Charges			
Other Charges	0.1	0.1	0.1
Subtotal	1.3	1.3	1.5
2760395	National Health Promotion		
Payroll	1.1	1.1	1.2
Charges			
Other Charges	0.2	0.2	0.4
Subtotal	1.3	1.3	1.6
2760396	Environmental Health		
Payroll	2.5	2.5	2.9
Charges			
Other Charges	0.4	0.4	2.7
Subtotal	3.0	3.0	5.6
2760397	Training & Research		
Payroll	0.7	0.7	0.8
Charges			
Other Charges	0.1	0.1	0.4
Subtotal	0.8	0.8	1.2
2760398	Social Welfare and Gender Based Violence		
Payroll	0.5	0.5	0.7
Charges			
Other Charges	0.3	0.3	0.9
Subtotal	0.8	0.8	1.5
2760399	Eye Division		
Payroll	0.5	0.5	0.5
Charges			
Other Charges	0.1	0.1	0.4
Subtotal	0.6	0.6	0.9
2760482	Malaita Province		
Payroll	21.2	21.2	23.0
Charges			
Other Charges	11.4	11.2	10.3
Subtotal	32.6	32.5	33.3
2760483	Makira Ulawa Province		
Payroll	9.4	9.4	10.2
Charges			

Other Charges		4.3	4.4	3.6
Subtotal		13.8	13.9	13.8
2760484	Western Province			
Payroll Charges		15.5	15.5	17.1
Other Charges		10.2	10.1	9.6
Subtotal		25.7	25.6	26.7
2760485	Isabel Province			
Payroll Charges		7.7	7.7	8.3
Other Charges		2.5	2.4	2.1
Subtotal		10.1	10.1	10.4
2760486	Central Province			
Payroll Charges		5.4	5.4	5.6
Other Charges		2.8	2.8	2.3
Subtotal		8.2	8.2	7.9
2760487	Guadalcanal Province			
Payroll Charges		12.1	12.1	11.2
Other Charges		7.2	7.2	6.3
Subtotal		19.3	19.3	17.5
2760488	Temotu Province			
Payroll Charges		8.0	8.0	7.5
Other Charges		3.0	3.0	2.5
Subtotal		11.1	11.0	9.9
2760489	Choiseul Province			
Payroll Charges		6.9	6.9	7.5
Other Charges		3.3	3.2	2.4
Subtotal		10.2	10.1	9.8
2760490	Rennel & Bellona			
Payroll Charges		1.4	1.4	1.9
Other Charges		1.0	0.9	0.7
Subtotal		2.4	2.3	2.6
2760499	Public Health Laboratory			
Other Charges		0.1	0.1	0.2

Subtotal		0.1	0.1	0.2
2760500	Physiotherapy & Rehabilitation			
Payroll		0.4	0.4	0.4
Charges				
Other Charges		0.1	0.1	0.3
Subtotal		0.5	0.5	0.7
2760501	National Nursing Administration			
Payroll		11.1	11.1	13.3
Charges				
Other Charges		0.2	0.2	0.3
Subtotal		11.3	11.3	13.5
2760502	National Mental Health Programs			
Payroll		5.8	5.8	5.7
Charges				
Other Charges		0.3	0.3	0.4
Subtotal		6.1	6.1	6.1
2760505	Internal Audit Unit			
Other Charges		0.1	0.1	0.1
Subtotal		0.1	0.1	0.1
276	PAYROLL SUBTOTAL	225.4	225.4	246.7
276	OTHER CHARGES SUBTOTAL	165.9	165.9	181.8
276	TOTAL RECURRENT BUDGET	391.3	391.3	428.5
376	RECURRENT BUDGET (Budget Support)			
3760001	Headquarters & Admin			
Payroll		0.8	0.8	1.0
Charges				
Other Charges		17.0	17.0	18.2
Subtotal		17.8	17.8	19.2
3760002	Headquarters and Admin Total			
Other Charges		2.3	2.3	2.1
Subtotal		2.3	2.3	2.1
3760307	Honiara City Council			
Other Charges		1.3	1.3	22.2
Subtotal		1.3	1.3	22.2
3760380	National Non-Communicable Disease Total			
Payroll		0.3	0.3	0.0
Charges				
Other Charges		3.9	3.9	0.2

Subtotal		4.2	4.2	0.2
3760381	National Reproductive and Child Health Total			
Payroll		0.0	0.0	0.1
Charges				
Other Charges		8.7	9.2	5.9
Subtotal		8.7	9.2	6.1
3760382	Nursing Council Board			
Other Charges		0.2	0.2	0.6
Subtotal		0.2	0.2	0.6
3760383	National HIV / STI Division			
Other Charges		1.5	1.5	0.1
Subtotal		1.5	1.5	0.1
3760384	National TB Leprosy Division			
Other Charges		4.3	4.3	3.2
Subtotal		4.3	4.3	3.2
3760385	National VB Disease Control Total			
Other Charges		5.4	6.7	9.3
Subtotal		5.4	6.7	9.3
3760388	Public Health emergency and Surveillance			
Other Charges		0.5	0.5	0.9
Subtotal		0.5	0.5	0.9
3760389	National Medical Stores Division Total			
Other Charges		10.0	10.0	2.5
Subtotal		10.0	10.0	2.5
3760390	National Referral Hospital Total			
Other Charges		6.0	6.0	0.0
Subtotal		6.0	6.0	0.0
3760391	National Dental Program			
Other Charges		0.1	0.1	0.2
Subtotal		0.1	0.1	0.2
3760392	National Medical Imaging Services			
Other Charges		0.1	0.1	0.4
Subtotal		0.1	0.1	0.4
3760393	National Laboratory Program			

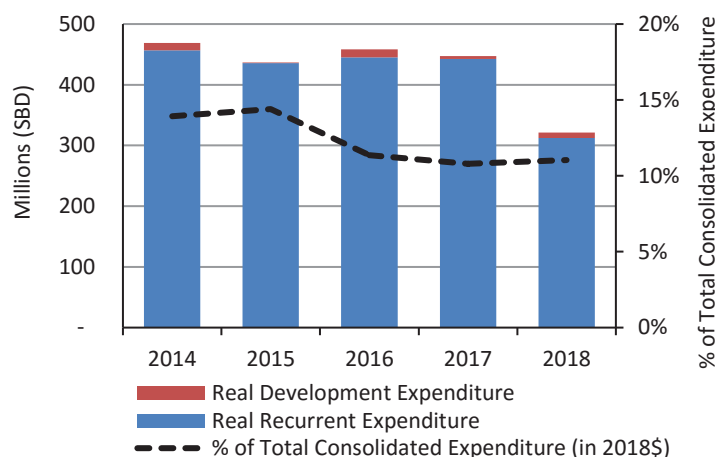
Other Charges		1.7	1.7	2.7
Subtotal		1.7	1.7	2.7
3760394	National Pharmacy Division			
Other Charges		0.4	0.4	0.2
Subtotal		0.4	0.4	0.2
3760395	National Health Promotion Total			
Other Charges		0.8	0.8	0.2
Subtotal		0.8	0.8	0.2
3760396	National Environment health Total			
Other Charges		25.8	25.8	30.9
Subtotal		25.8	25.8	30.9
3760397	National Health Training and Research			
Other Charges		0.2	0.2	0.1
Subtotal		0.2	0.2	0.1
3760398	Social Welfare Development			
Other Charges		0.3	0.3	0.1
Subtotal		0.3	0.3	0.1
3760399	Eye Division			
Other Charges		1.2	1.2	0.8
Subtotal		1.2	1.2	0.8
3760482	Malaita Province Total			
Other Charges		8.7	8.7	7.5
Subtotal		8.7	8.7	7.5
3760483	Makira Ulawa Province Total			
Other Charges		4.7	4.7	2.7
Subtotal		4.7	4.7	2.7
3760484	Western Province Total			
Other Charges		6.8	6.8	5.9
Subtotal		6.8	6.8	5.9
3760485	Isabel Province Total			
Other Charges		2.9	2.9	2.5
Subtotal		2.9	2.9	2.5
3760486	Central Province Total			
Other Charges		2.1	2.1	1.9

Subtotal		2.1	2.1	1.9
3760487	Guadacanal Province Total			
Other Charges		6.0	6.0	5.6
Subtotal		6.0	6.0	5.6
3760488	Temotu Province Total			
Other Charges		2.1	2.1	2.0
Subtotal		2.1	2.1	2.0
3760489	Choiseul Province Total			
Other Charges		2.4	2.4	2.3
Subtotal		2.4	2.4	2.3
3760490	Rennel & Bellona Total			
Other Charges		0.6	0.6	0.5
Subtotal		0.6	0.6	0.5
3760499	National Public Health Laboratory			
Other Charges		0.5	0.5	0.2
Subtotal		0.5	0.5	0.2
3760500	Physiotherapy and Rehabilitation			
Other Charges		0.5	0.5	0.5
Subtotal		0.5	0.5	0.5
3760501	National Nursing Administration			
Other Charges		0.7	0.7	0.6
Subtotal		0.7	0.7	0.6
3760502	National Mental Health			
Other Charges		0.8	0.8	0.5
Subtotal		0.8	0.8	0.5
3760505	Internal Audit			
Other Charges		0.2	0.2	0.2
Subtotal		0.2	0.2	0.2
376	PAYROLL SUBTOTAL	1.1	1.1	1.1
376	OTHER CHARGES SUBTOTAL	131.0	132.8	133.6
376	TOTAL RECURRENT BUDGET (Budget Support)	132.1	133.9	134.7
476	DEVELOPMENT BUDGET (APPROPRIATED)			
4014	Medical Supplies & Logistics Development Plan	0.0	1.0	1.0

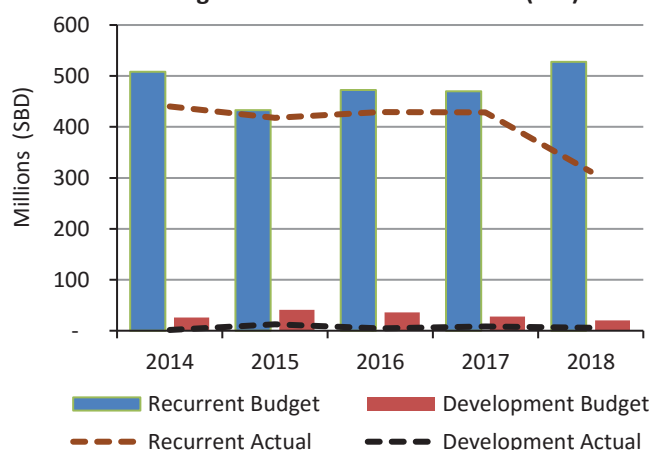
4915	Primary Health Care	0.0	3.0	14.0
5036	Relocation of National Referral Hospital	0.0	1.0	1.0
4012	Secondary Care Services	0.0	1.0	4.0
4013	Tertiary Care Services	0.0	3.0	3.0
476	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	9.0	23.0
	TOTAL SIG FUNDED EXPENDITURE	523.3	534.1	586.2

Expenditure Analysis – Ministry of Health and Medical Services

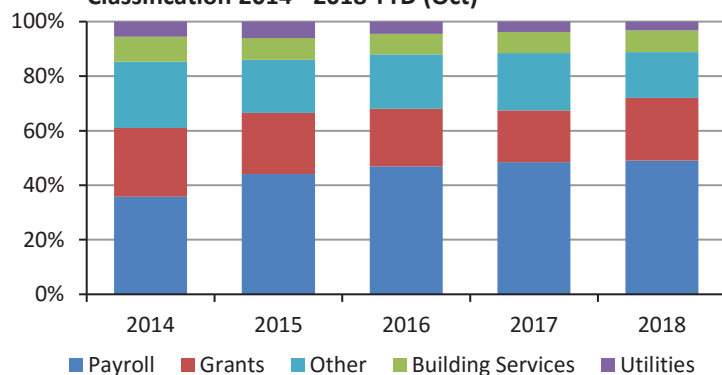
Consolidated Expenditure 2014 - 2018 YTD (Oct)



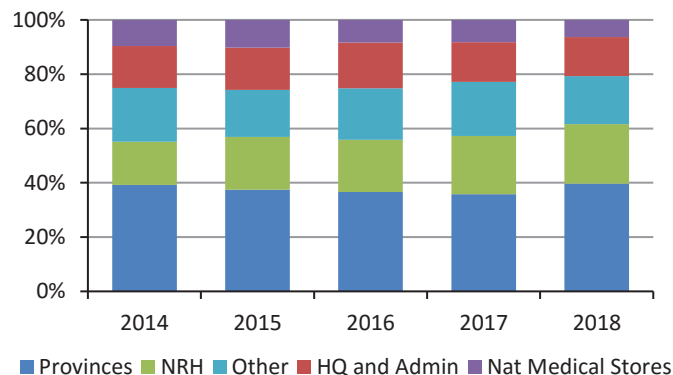
Budget Execution 2014-2018 YTD (Oct)



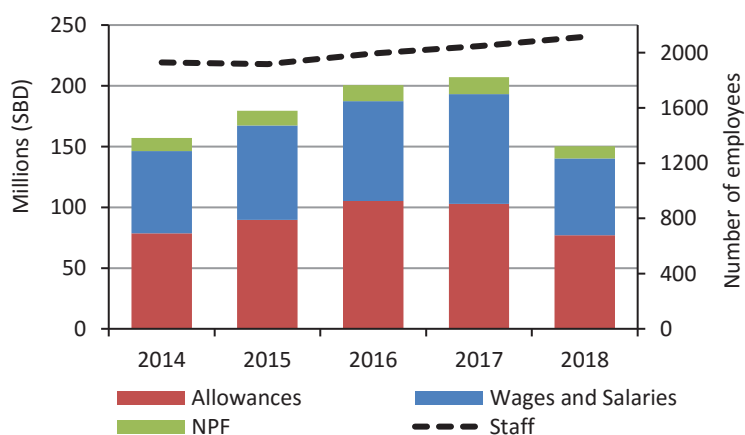
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



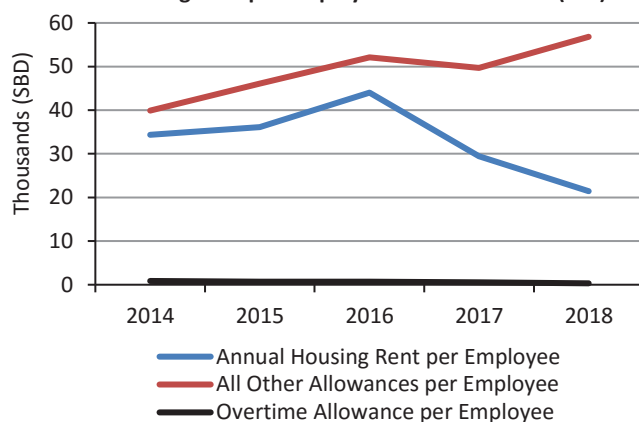
Expenditure by Division as a % of Total Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll expenditure against staff 2014 - 2018 YTD (Oct)



Other Allowances, Overtime Allowances and Housing Rent per employee 2014 - 2018 YTD (Oct)



- Recurrent expenditure averaged 98.4% of real total MHMS expenditure.
- On average **MHMS expenditure** has accounted for 12.3% of real total SIG consolidated expenditure.
- **Execution of the consolidated budget** has averaged 80.9%, recurrent at 84.8% and the development budget 21.5% year-on-year.
- **Spending on provinces** amounted to 40% of the total ministry expenditure in 2018. Whereas NRH spending rose to 22 than it was in 2017.
- **Payroll** constitutes the largest spending item by economic classification.

- **Payroll** growth has averaged 9% year-on-year since 2014, against 2% growth in staff.
- **Other allowances** per employee depicts an increasing trend of 10% year-on-year from 2014 while **house rent** is decreased by 10%. Overtime allowances in the other hand has a stable and decreasing trend by 22%.
- In 2018 the **annual housing rent per employee** was SBD\$21,438 which constituted a decrease of 27% from 2017.
- As of 2018, MHMS had total staff of 2,115.

Head 277: Ministry of Infrastructure Development.

Mission Statement

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

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Administration.	Competitive tendering and media releases	Public are well informed on public tenders and other developments in the ministry	10,549,826.00	10,549,826.00
	Subscribe to local daily newspapers, professional organisations and memberships under ratified treaties	Keep up-to-date with current affairs, maintain membership of various professional organisations and ratified treaties benefits are realised.		
	Maintain, replace and procure computers, printers and other IT equipment.	Basic staff IT functional requirements are carried out.		
	Local tours by Executive & management	Provincial engagements implemented and regional offices HR issues dealt with and resolved		
	Pay for Utility costs	Utility charges and bills are paid in full thus smooth operations of office processes.		
Transport Infrastructure Management Services Division.	Maintenance of Roads Bridges, Airfield, structures and Wharves	Well maintained transport Infrastructure	13,384,082.00	13,384,082.00
	Office stores, Stationaries and Fuel for TIMS	CPIU well-resourced of necessary resources to carry out its mandated tasks		

	Maintenance of Roads Bridges, Airfield, structures and Wharves	Well maintained transport Infrastructure		
	Training	LBES Training conducted in the Provinces		
	Project site visits by engineers	Officers travel to Project sites for Inspection and Monitoring		
	Franchise Shipping Scheme	Operation of 8 uneconomical routes are funded and sustained		
Architectural and Building Management Services Division.	Office Stationary	Generally procurement of works require a great deal of paper works, a calendar for the Ministry, Training and Flyers for ABMSD	14,909,049.00	14,909,049.00
	Maintain Non-Residential Building	Office Maintenance, Extensions, Constructions, Services, Furnishings, Security Systems, Specialist Services, Consultancy, geotechnical, UXO and Land Survey and Titles,		
	Maintain Residential Building	Government Quarters Maintenance, Extensions, Constructions, services, furnishings, fencing, furnishings, Termite Treatment/Prevention, Consultancy, Services, and Land Survey and Titles		
	Capex office-equipment	Support Development Budget to do with equipment		

Solomon Islands Maritime Services Administration Division.	Safety & Seafarers Certification	Upgrade Compliances	3,302,980.00	3,302,980.00
	OBM & Ship maintenance	Decrease maritime emergency & safety compliant		
	Chartings, SAR information	Ensure Safety prevail		
	Project site visits	Provincial project sites are visited and assessments carried out		
Mechanical Engineering Division.	Logistics support to SIG fleets	Make sure all SIG servants have access to vehicles for daily operations	16,311,407.00	16,311,407.00
	Security	Ensure SIG vehicles and premises are safe		
	Provincial tours	To extend MID's mandate to the provinces that is to ensure vehicles are road worthy and there are competent drivers in the provinces.		
	Procurement of Goods	Make sure all things needed for daily operation of Mechanical Department is in place		
		<i>Total Other Charges</i>	\$58,457,344.00	\$58,457,344.00

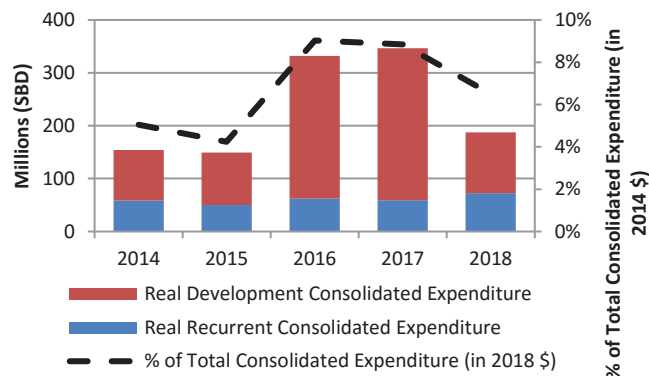
MINISTRY OF INFRASTRUCTURE DEVELOPMENT

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	67.8	155.8	154.1
		67.8	155.8	154.1
277	RECURRENT BUDGET			
2770002	Headquarters & Admin			
Payroll		1.6	1.6	1.6
Charges				
Other Charges		11.1	11.1	10.5
Subtotal		12.7	12.7	12.1
2770242	Transport Infrastructure Management Services(TIMs)			
Payroll		2.3	2.3	2.9
Charges				
Other Charges		13.4	13.4	13.4
Subtotal		15.7	15.7	16.3
2770243	Architectural & Building Mgmt Services (ABMS)			
Payroll		1.0	1.0	1.0
Charges				
Other Charges		15.1	15.1	14.9
Subtotal		16.0	16.0	15.9
2770247	SI Maritime Services Administration(SIMSA)			
Payroll		2.0	2.0	2.8
Charges				
Other Charges		3.3	3.3	3.3
Subtotal		5.3	5.3	6.1
2770249	Mechanical Services & Works Division			
Payroll		1.7	1.7	1.9
Charges				
Other Charges		16.3	16.3	16.3
Subtotal		18.0	18.0	18.2
277	PAYROLL SUBTOTAL	8.6	8.6	10.1
277	OTHER CHARGES SUBTOTAL	59.2	59.2	58.5
277	TOTAL RECURRENT BUDGET	67.8	67.8	68.6
477	DEVELOPMENT BUDGET (APPROPRIATED)			
5008	Development Infrastructure Program	0.0	7.0	3.0
4209	Hydrographic Strengthening Program	0.0	1.0	2.0

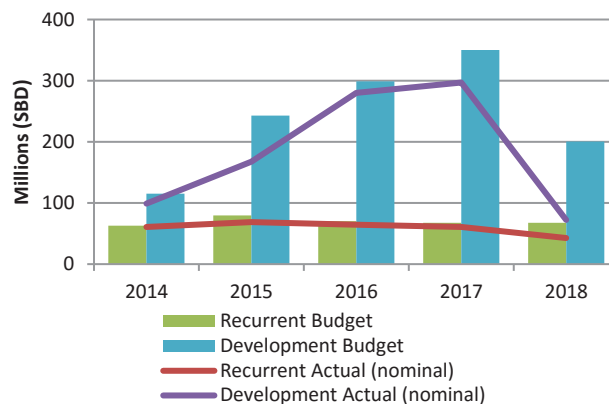
4833	National Transport Fund Program	0.0	41.0	40.0
4832	National Transportation Initiative Program	0.0	15.5	0.0
4910	Navigation Aids Installation Project	0.0	1.5	1.5
4830	Rural Transport Infrastructure Program	0.0	10.0	10.0
4698	SIG Buildings Development Program	0.0	2.0	2.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	10.0	27.0
477	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	88.0	85.5
	TOTAL SIG FUNDED EXPENDITURE	67.8	155.8	154.1

Expenditure Analysis – Ministry of Infrastructure Development

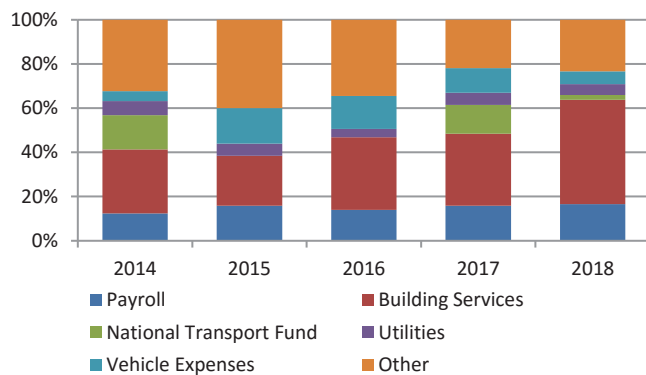
Consolidated Expenditure 2014-2018 YTD (Oct)



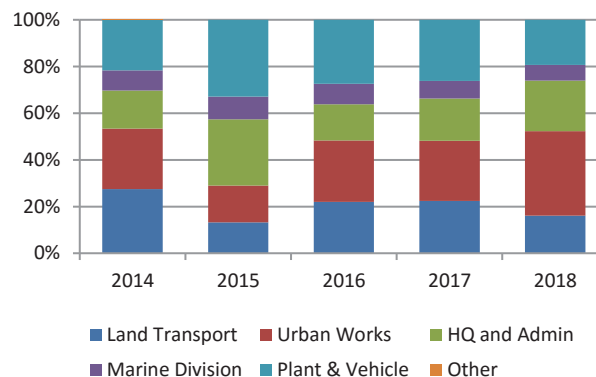
Budget Execution 2014-2018 YTD (Oct)



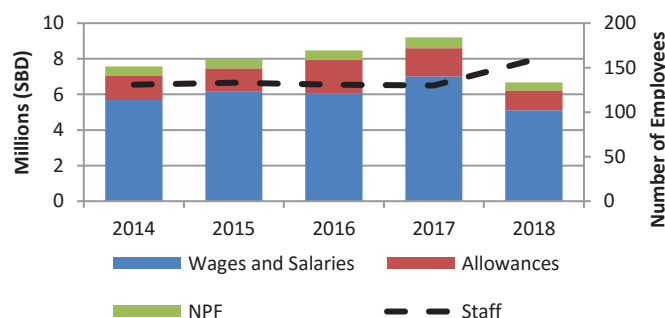
Proportion of Recurrent Expenditure by Economic Classification 2014-2018 YTD(Oct)



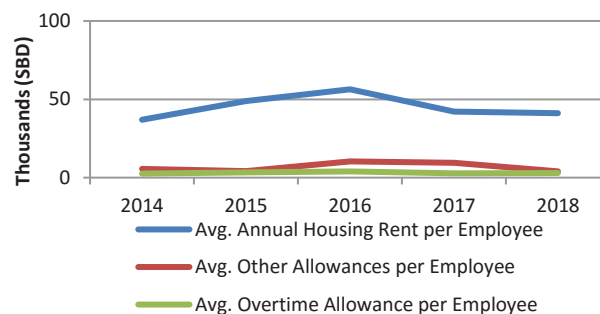
Expenditure by Division as a % of Total Consolidated Recurrent Spending 2014-2018 YTD (Oct)



Payroll Expenditure against Staff 2014-2018 YTD (Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee 2014-2018 YTD(Oct)



- Recurrent expenditure averaged 29% of real total MID expenditure.
- On average MID expenditure has accounted for 7% of real total SIG consolidated expenditure.
- Execution of the recurrent budget has averaged 86%, execution of the development budget has averaged 74%.
- Building services constitutes the largest spending item by economic classification of 47% in 2018.
- Land Transport Division spending decreased by 16% and Urban Works Division also increased by 36% of the ministry expenditures in 2018. Spending on Plant & Vehicle also decreased by 19% in 2018.
- Payroll growth has reduced by 27%, against 22% growth in staff in 2018.
- Other allowances per employee decreased by 58% and Overtime allowances per employee also increased by 5% in 2018.
- In 2018 the annual housing rent per employee was SBD 41,190.17, as MID had 159 staff.

NATIONAL DEBT SERVICING

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	77.8	77.8	78.3
		77.8	77.8	78.3
278	RECURRENT BUDGET			
2780790	Debt Servicing General			
Other Charges		77.8	77.8	78.3
Subtotal		77.8	77.8	78.3
278	PAYROLL SUBTOTAL	0.0	0.0	0.0
278	OTHER CHARGES SUBTOTAL	77.8	77.8	78.3
278	TOTAL RECURRENT BUDGET	77.8	77.8	78.3
478	DEVELOPMENT BUDGET (APPROPRIATED)			
478	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE			
	TOTAL SIG FUNDED EXPENDITURE	77.8	77.8	78.3

Head 279: National Parliament Office

Summary Ministry plan

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

Mission Statement

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

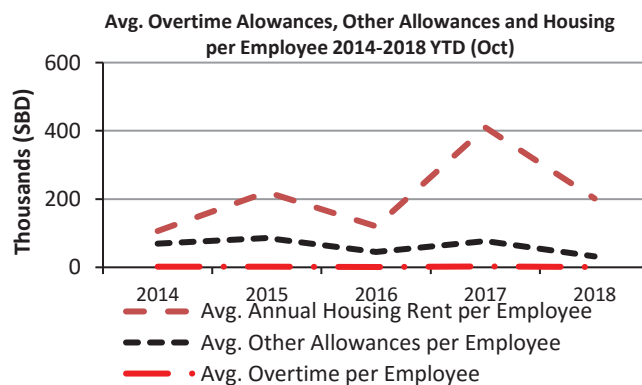
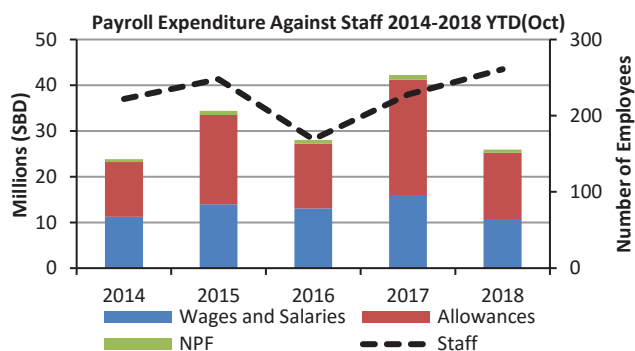
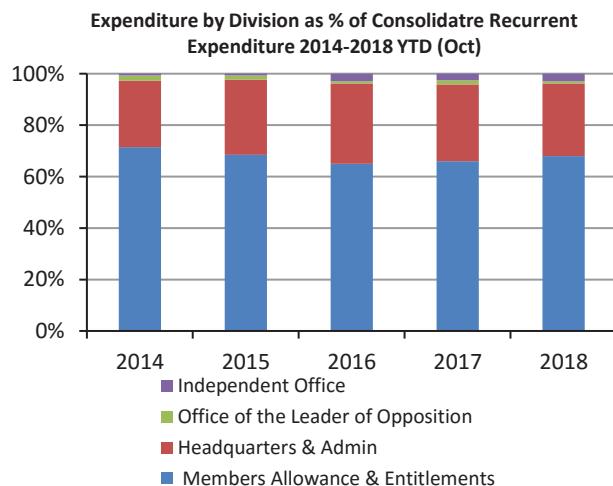
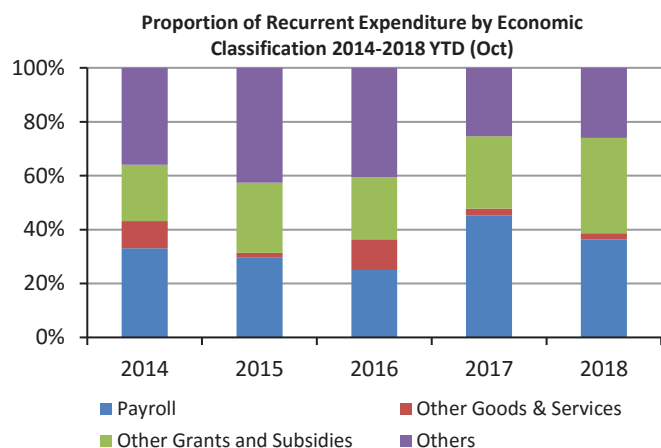
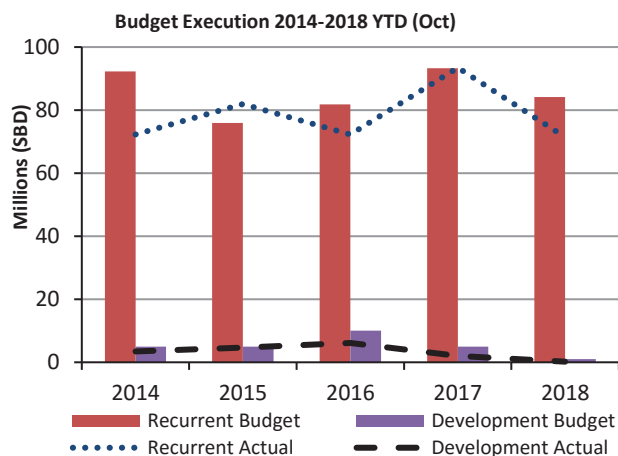
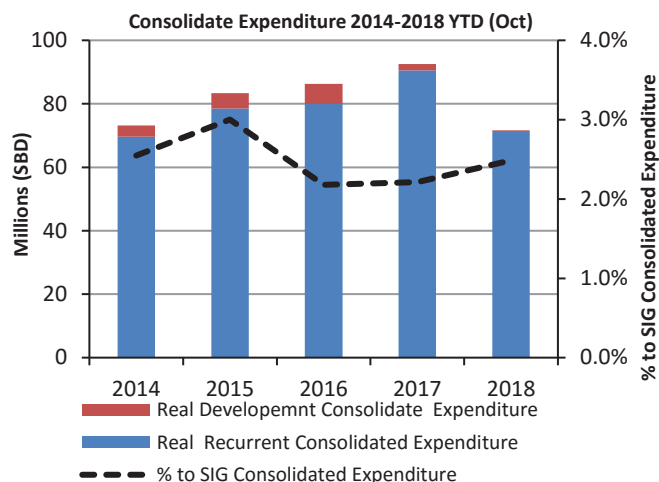
Responsible Department/ Unit	Activities	Expected Output	2019 Baseline	2019 Budget
Headquarters and Admin	Strengthen Corporate Services Strengthening Human Resources Developing the Parliament Infrastructure	Corporate professionalism maintained Public Service Performance Management Policy Adequate facilities and security improved.	\$21,084,216.00	\$21,279,736.00
Office of Leader of Opposition	Strengthen Corporate Services. Strengthening Human Resources	Adequate resources to carry out official duties Public Service Performance Management policies implemented successfully	\$305,000.00	\$305,000.00
Independent Office	Strengthen Corporate Services. Strengthening Human Resources	Adequate resources to carry out official duties Public Service Performance Management policies implemented	\$305,000.00	\$305,000.00

		successfully		
Members Allowances & Entitlements	Overseas conferences/workshops - PER Legal obligation - Parliamentary Entitlement Regulations (PER)	Strengthening capacity and professional skills to perform their duties Successful administration of the PER	\$32,635,018.00	\$32,635,018.00
Parliamentary Committees	Strengthening Parliamentary Committees	Improved capacity of Parliament to provide effective oversight of the Government	\$1,105,775.00	\$1,105,775.00
Public Communication	Increased outreach and Community Engagement	Citizens received information on the Role of Parliament and how they can contribute to Law making process	\$775,000.00	\$775,000.00
		Total Other Charges	\$56,210,009	\$56,405,529.00

NATIONAL PARLIAMENT OFFICE

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	84.1	85.1	102.6
279	RECURRENT BUDGET	84.1	85.1	102.6
2790001	Headquarters & Admin			
	Payroll	5.6	5.6	7.3
	Charges			
	Other Charges	21.1	21.1	21.3
Subtotal		26.7	26.7	28.6
2790092	Office of the Leader of Opposition			
	Payroll	1.4	1.4	3.2
	Charges			
	Other Charges	0.3	0.3	0.3
Subtotal		1.8	1.8	3.5
2790093	Independent Office			
	Payroll	0.5	0.5	1.4
	Charges			
	Other Charges	0.3	0.3	0.3
Subtotal		0.8	0.8	1.7
2790094	Members Allowance & Entitlements			
	Payroll	20.3	20.3	34.3
	Charges			
	Other Charges	32.6	32.6	32.6
Subtotal		53.0	53.0	66.9
2790095	Parliamentary Committees			
	Other Charges	1.1	1.1	1.1
Subtotal		1.1	1.1	1.1
2790096	Public Communication			
	Other Charges	0.8	0.8	0.8
Subtotal		0.8	0.8	0.8
279	PAYROLL SUBTOTAL	27.9	27.9	46.2
279	OTHER CHARGES SUBTOTAL	56.2	56.2	56.4
279	TOTAL RECURRENT BUDGET	84.1	84.1	102.6
479	DEVELOPMENT BUDGET (APPROPRIATED)			
4211	National Parliament Development	0.0	1.0	0.0
479	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	84.1	85.1	102.6

Expenditure Analysis – National Parliament



- **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 an average of 88%, recurrent budget by 92% and development budget by 45% in 2018.
- **Payroll** constitute 23% the largest spending item by economic classification in 2018.

- **Spending on members Allowances and Entitlements** has increased by 77%, and **Spending on other divisions** has an average of 36% in 2018.
- **Payroll growth** has reduced by 33%, which correlated to the growth in staff by 28% in 2018.
- **Housing rent per employee** reached its peak by 103% from 2017 to 2018.
- In 2018 the **annual housing rent per employee** was SBD 202,013.41 which constitute a decrease of 51% from 2017 to 2018.
- In 2018, NP had 333 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.

MINISTRY OF FORESTRY AND REFORESTATION				
Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration	Ensure utilities bills for Ministry paid on time, maintain Ministry buildings/ machinery and equipment for the headquarters and provinces, and procure office supplies and stationary to meet the work needs of staff. Strengthen relationship and coordination between staff in Honiara and	No disconnection of utilities and avoidance of outstanding claims, all machinery and equipment used by Ministry maintained to an adequate standard, staff provided with adequate resources to carry out their mandated functions and responsibilities and all officers	6,437,227	6,637,227

	those stationed in the provinces with training sessions and workshops.	trained in monitoring.		
Utilisation Unit	To carry out Sustainable Forestry Management Training in all Provinces	All provinces provided with sufficient training on sustainable forestry management.	685,435	685,435
	To carryout monitoring activities in the Provinces to ensure compliance to the 8% processing by logging companies and give technical advice to saw millers. Budget covers Airfares, Accommodation, rations, fuel, OBM hire and allowances.	Site visits conducted across all provinces and logging companies and saw mills monitored to comply with the 8% processing.		
	Administration of Downstream Processing Project	All 25 RTCs are equally supplied with enough specialised equipment's.		
	Administration of Utilization Division	Procured required materials and staff benefits should be received		
	Crayons, equipment, metal straps	Minimum of 50 containers of timber exported (1000m3) for resources owner.		
Plantation Development and Reforestation	Officers annual leave fares	All staffs received their annual leave entitlements	2,124,165	2,124,165
	Conduct technical trainings to farmers in the provinces.	Technical skills enhanced for farmers to manage their forest plantations.		

	Procure resources or logistics support for the training such as fuel, Transportation and other equipment's.	Logistic and resources needed are supplied and officers can mobilised to do the field work.		
	Improve seed sources, maintain existing ones and seed collection	Seed sources are improved and maintained to provide ongoing assistance for the farmers.		
	Maintain vehicles, land rent, buildings and boats	Office buildings maintained, vehicles (including office boats) kept in good working condition		
National Herbarium & Botanical Garden	Conduct technical biological expedition, ethno-botanical, ecological and biodiversity studies. Strengthen international, regional and local linkages across a collaborative research program. Improve, maintain and enrich the plant Conservatory.	Proper documentation of Solomon Islands flora and fauna established. Plant conservatory established.	789,923	789,923
	Promotion, up-keeping and maintenance of the Botanical Garden.	Buildings and surrounding area are maintained to international standards		
	Effective Herbarium Curation and Management System facilitated	Internationally Recognized Herbarium established		
	Capacity building for divisional staff provided.	Officers trained to Develop themselves in the working environment.		
	Secure Maintenance Services	Provide Reliable & Safe Services		

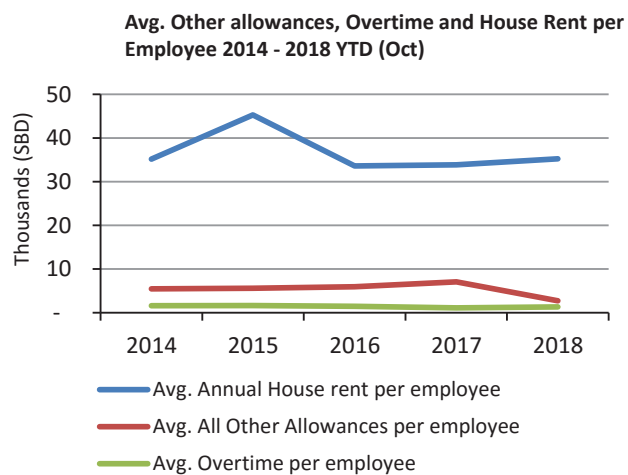
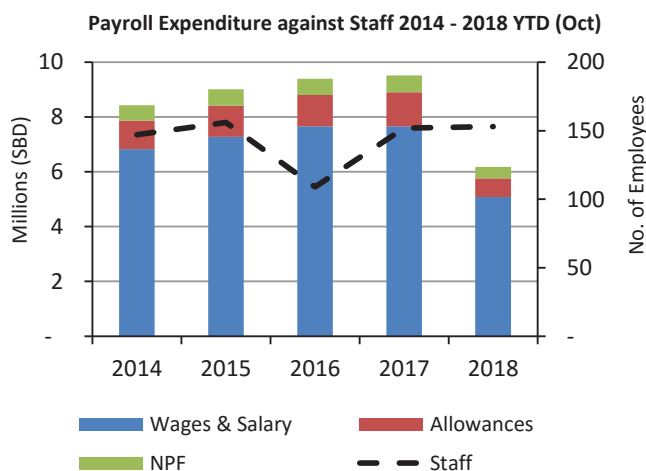
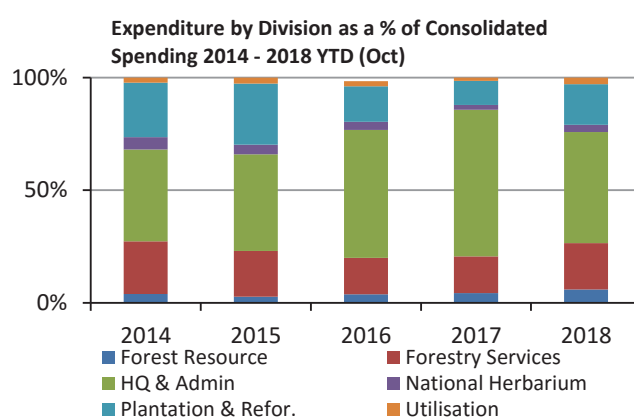
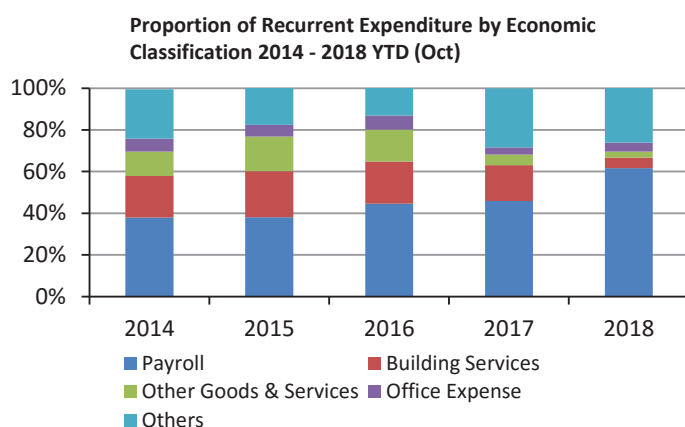
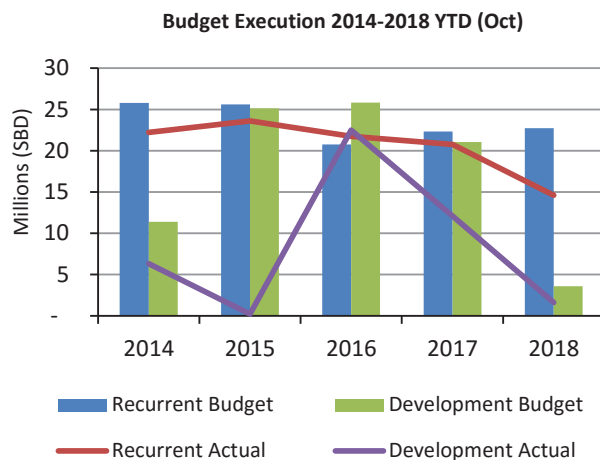
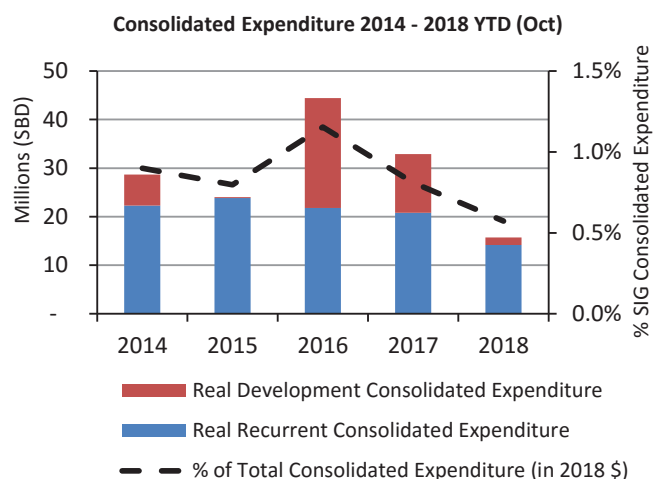
Forest Resource Management & Technical Services	Monitor licence condition awareness for timber rights. Compile and assess information for the AG/Commissioner of Forestry. Increase awareness through consultations and Field Pilot Work (Inventory). Data Complying/Inventory .	Licences condition adhered to improve revenue capture. Reports produced for AG and Commissioners office on time. Pilot site identified (Kia/Isabel) and consulted and field inventory completed and data collected.	678,802	1,678,802
	Consultation and Awareness on the Forestry Bill.	Forestry Bill framework drafted		
	Logistic for Forest Services division	Staff to be provided with annual leave fares, relevant stationeries and equipment to carry out their duties in the office and out in the field.		
Forestry Services	Compliance to Licence condition and SI Code logging Practice and Monitor 10% check and 100% log check on log shipments	Monitored all log ships and improved on log export revenue capture on all logging operations	2,132,180.00	2,332,180.00
	Logistic support for Forest Services division	Enhanced effective monitoring and efficient service delivery throughout all provinces.		
	Staff provide with computer and annual leave fare	Other overhead costs are provided on time and staff received their annual leave entitlements.		
	Training	Obtain qualification required to be more effective and efficient within the Ministry.		
TOTAL			\$12,847,732	\$14,247,732

MINISTRY OF FORESTRY & RESEARCH

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	45.2	74.7	83.8
280	RECURRENT BUDGET	45.2	74.7	83.8
2800002	Headquarters & Admin			
	Payroll	1.8	1.8	4.1
	Charges			
	Other Charges	6.7	6.7	6.6
Subtotal		8.6	8.6	10.7
2800266	Utilisation Unit			
	Other Charges	0.7	0.7	0.7
Subtotal		0.7	0.7	0.7
2800267	Plantation Development and Reforestation			
	Payroll	2.7	2.7	2.8
	Charges			
	Other Charges	2.1	2.1	2.1
Subtotal		4.9	4.9	4.9
2800268	National Herbarium and Botanical Garden			
	Payroll	0.5	0.5	0.5
	Charges			
	Other Charges	0.8	0.8	0.8
Subtotal		1.3	1.3	1.3
2800269	Forest Resource Management and Technical Services			
	Payroll	0.7	0.7	0.8
	Charges			
	Other Charges	0.7	0.7	1.7
Subtotal		1.4	1.4	2.5
2800270	Forestry Services			
	Payroll	3.6	3.6	3.5
	Charges			
	Other Charges	2.1	2.1	2.3
Subtotal		5.8	5.8	5.8
2800276	Statistics and information			
	Other Charges	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
280	PAYROLL SUBTOTAL	9.4	9.4	11.6
280	OTHER CHARGES SUBTOTAL	13.2	13.2	14.2
280	TOTAL RECURRENT BUDGET	22.6	22.6	25.8

480	DEVELOPMENT BUDGET (APPROPRIATED)			
4144	Downstream Processing Program	0.0	0.6	0.5
5031	Forest Act Review	0.0	0.5	0.5
4912	National Forest Biomass Survey and Carbon Inventor	0.0	0.0	0.5
4546	National Forest Resources Development	0.0	1.0	0.0
4911	National Herbarium and Botanical Garden	0.0	1.0	3.0
4015	National Herbarium Research Lab Project	0.0	0.5	0.5
5043	SIG Obligation to Forestry Programme	0.0	0.0	1.7
480	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	3.6	6.7
	TOTAL SIG FUNDED EXPENDITURE	45.2	74.7	83.8

Expenditure Analysis – Ministry of Forestry and Reforestation



- Recurrent expenditure averages 76% and development 24% 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 88%, execution of the development budget has averaged 49%
- Spending on HQ & Admin** accounted for largest spending with in the recurrent budget with an average of 51%.
- Plantation & Reforestation** continues increase in expenditure by 18% in 2018 respectively with an annual average of 19%

- Payroll with an average of 25% constitutes the largest spending item by economic classification
- Payroll growth has a fluctuated average of 4% from year 2014 to 2018, against 1% growth in staff
- Overtime allowances per employee is slowly declining by 19% in 2018 as compared from the previous years.
- In 2018 the annual house rent per employee was SBD 35,265 which shows an increase of 4% from 2017.
- As of 2018, MFR had a total of 153 staffs, as an increase of additional 1 staff from 2017

Head 281: Office of the Prime Minister and Cabinet

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Prime Minister & Cabinet Administration	Printing of Government Official and legal documents which include Gazettal papers, binding of Cabinet papers, register, track and managing Cabinet papers. Printing for Cabinet papers and photocopying and printing of Cabinet papers attachment documents.	Cabinet documents are securely managed and stored. The Government Gazette is published on time and is available to the public. Cabinet documents are securely managed and stored. Lastly the Cabinet work plan is carried out effectively and efficiently and complete time.	\$39,289,003	\$39,325,682
	Provide support and oversight for Honours and Awards Committee	The public perceives the system for awarding of ceremonial honours is fair, transparent and valuable		
	Support and provide human and technical and administrative resources are provided for the administration and management of Cabinet office	The Cabinet work plan is carried out effectively and efficiently and complete on time		
	Formulate, spend, monitor and control OPMC Budget allocation.	"2020 OPMC budget is completed and submitted in timely manner and aligned to		

		organizational priorities."		
		Ensure all payments are made on time, control spending to avoid overspending and provide financial reports to HODs or OPMC management.		
	Commitment Software & Asset register	Install Accounts Commitments Cards Software & Revise and update the OPMC asset register and relevant inventories		
	Utilities	Ensure all utility bills are settled in timely manner		
	Staff welfare are well taken care of and their morale is high	OPMC's manpower and structure aligns with its business needs.		
		Ensure staff efficiently and effectively perform their duties.		
		Staff welfare are well taken care of and their morale is high		
	Prepare the OPMC Corporate Plan and annual work plan. Hold regular meetings to evaluate progress against the plan.	The OPMC Corporate Plan and Annual Report are prepared and published on time		
	Oversee general administration and upkeep of OPMC including PM's Residence.	Ensure OPMC is fully functional and operational		

	Maintenance & Repairs	Ensure all maintenance and repairs needs are met.		
	Manage logistical arrangements for the Permanent Secretaries and OPMC Officials on overseas and local trips.	The PS' and OPMC Official travel arrangements are paid on time.		
	Establishment of SIICAC Secretariat	SIICAC Established and operational, Office Building Completed		
	SIG-UNDP Co-Sharing Arrangement	SIG meets its obligation with UNDP on Anti-Corruption.		
	Border Security & Management Office	New Border Strategy and Activities at Border		
	Arrears	Settlement of Outstanding Payments		
Government Communications Unit	Produce and broadcast weekly government programs on the National Broadcaster and other FM stations	Public is well informed and kept up to date with government programs and activities	\$3,158,089	\$3,158,089
	Record, Film and Archive government events and programs for future referencing	A well-established digital archive of government events is made available to the public		

	Organize in-house staff training on audio-visual production techniques and parliamentary reporting style	Staff members are equipped with knowledge and skills in audio-visual production and parliamentary reporting		
	Collate monthly Press Releases with analytical stories for publication in the monthly Magazine	Public is kept informed by news and photographs on government activities and programmes on monthly basis		
	Administer, upload, maintain and upgrade the website to required standards	Overseas clients and Solomon Islands residence overseas are well informed and kept up to date of government policies and programmes		
	Design and Print the annual Government Calendar and Diary	Ministries, provincial Governments and clients are provided with copies at the beginning of each year.		
	Set up a Mini Audio-Visual and Studio for programme productions	Radio Programmes and video documentaries are made available to clients		
	SIBC	Ensure SIBC receives Quarterly grants		
	General Office Administration	Ensure GCU is fully functional		
Policy Evaluation Unit	Secretariat	Provide administrative and technical support to all cabinet sub committees.	\$2,785,500	\$2,785,500

	Oversee PG 2023 Task Force	Cabinet is kept informed of the progress of preparations on PG 2023.		
	PIEMU Office Administration			
Leadership Code Commission	General Upkeep of the Leadership Code Commission.	Office fully equipped with relevant office equipment and stationary Jan to June	\$2,176,739	\$2,201,343
	Facilitate Commission meetings and Court hearings. Facilitate training for staff in collaboration with other stakeholders	Approve reported cases; and charge leaders		
	Facilitate Investigations within Honiara township and in the provinces	Collection of evidence and Matters submitted for determination by Commission		
	Facilitate staff welfare	Staff annual leave from January - December 2018		
	Rental	Office infrastructure		
Prime Minister's Private Office	Prepare briefs for the Chairman on weekly basis.	Weekly meetings with Chairman Caucus	\$19,165,606	\$19,165,606
	Research Government Policy on raised Policy issues/questions.	The Chairman Caucus is well informed and kept up to date with the issues that may give rise to instability		
	Arrange Coalition	Minutes of Coalition		

	Executive Meetings, Agenda.	Executive Meetings maintained efficiently		
	Repatriation of PAs	PA's are paid upon leaving office.		
	General Caucus Office Administration	Ensure Caucus Office is fully functional		
	PM's Private Office General Administration and upkeep	Ensure PM's Private Office is fully functional		
	Manage logistical arrangements for the Prime Minister's overseas and local visits and accompany the Prime Minister on these visits	The Prime Minister perceives that he is fully supported by his office and is able to carry out his domestics and overseas and foreign relations duties effectively.		
	MP's Overseas Medical Costs	MPs receive required medical attention overseas.		
	Support for SICCI	Encourage Private Sector growth		
	Arrears	Settlement of Outstanding Payments		
Political Parties Commission	Development of New Political Parties Training and Development modules	2019 Political Parties Capacity Building Program	\$3,028,471	\$3,028,471
	Implementation of trainings (2 trainings per quarter)			
	Support to political parties			

	for party internal training)			
	Political Party Development Workshop on party policy monitoring, youth wing and civic awareness tool-kits	Party Policy Development Program		
	Political Parties Operations Training	Commissioner and staff capacity building program		
	General Office Administration and upkeep	Ensure PPC is fully functional and operational		
	Grant for Political Parties	Political Parties annual grants are paid		
Parliamentary Entitlements Commission	Facilitate on-going dialogue and consultation with relevant agencies to provide advice and information to PEC	PEC makes determination and decisions based on expert advice and available information from relevant bodies.	\$2,389,222	\$2,389,222
	Facilitate periodic meetings of the PEC to resolve on regulatory amendments of the 2019 PER	Commission meetings are convened to deliberate and finalise the 2019 PER review.		
	Research and provide database analysis and advice to assist the Commission in decision-making	Report analysis and research findings are available and provided to the Commission.		
	Submit final draft of 2019 revised PER to AG Chambers for drafting & vetting.	AG Chambers receive final draft of 2019 PER for drafting and vetting.		
	Facilitate consultative	The PER implementation		

	meetings to develop framework for the PER implementation guidelines	framework is formulated via consultative meetings and dialogues with relevant bodies.		
	Facilitate awareness and further consultations to gauge wider input into draft Policy Guideline	Submissions of views and comments on draft PER Implementation Guideline received.		
	Compile and submit final draft of PER Implementation Guidelines policy for vetting.	Final draft Implementation Guideline submitted for drafting and vetting		
	Facilitate consultations with relevant departments for formulation of PEC's operational framework	Input from relevant departments is made available and provide as a basis for formulation of operational framework for PEC		
	Facilitate provincial tours and consultations with provincial assemblies on provincial member's terms & conditions of service.	Consultative meetings and dialogue between PEC and provincial assemblies are held for all provincial assemblies		
	Facilitate training and participation in regional and local tours and workshops for Commissioners and support staff.	PEC support staff and Commissioners participate in training and development programs, and regional or local workshops		

	Carry out institutional strengthening and capacity building program for PEC	Capacity building program for PEC implemented under gov't's bilateral and technical assistance		
	General administration and Office up keep of PEC.	Ensure PEC is fully functional and operational with staff welfare fully taken care of.		
Constitutional Reform Unit	General Office up keep	Office fully resource with	\$2,911,000	\$2,911,000
	Comparative study based on lessons from identified jurisdictions	Report produced and submitted for consideration		
	Comparative Evaluation of Unitary System verses proposed Federal System	Expert identified and engaged and Report produced for consideration		
	Compilation of the Federal Constitution Report - A summary Report of the process employed and the many consultation reports produced and compressed into one Report	Federal Constitution Report produced		
	Development of draft State Constitutions and Community Constitutions	Draft constitutions for each State and each community group		
	Preparation of the Bill to repeal Section 61 of the Constitution for the establishment of Constituency Assembly	Draft bill completed		

	Analysis of the potential impact of the proposed Federal Constitution on existing or new laws	Report produced and submitted for consideration		
		Total Other Charges	\$74,903,630	\$74,988,251

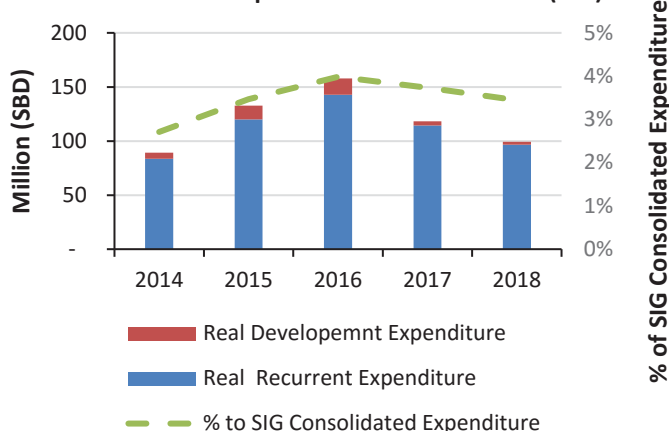
OFFICE OF THE PRIME MINISTER AND CABINET

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	103.0	105.5	201.6
		103.0	105.5	201.6
281	RECURRENT BUDGET			
2810002	Headquarters & Admin			
2810061	Prime Minister & Cabinet Administration			
	Payroll	13.4	13.4	21.1
	Charges			
	Other Charges	30.5	30.0	39.3
Subtotal		43.9	43.4	60.5
2810062	Information Service			
	Other Charges	3.2	3.2	3.2
Subtotal		3.2	3.2	3.2
2810064	Policy Evaluation Unit			
	Payroll	7.7	7.7	14.0
	Charges			
	Other Charges	2.9	2.9	2.8
Subtotal		10.5	10.5	16.8
2810065	Leadership Code Commission			
	Payroll	1.3	1.3	1.6
	Charges			
	Other Charges	2.2	2.1	2.2
Subtotal		3.5	3.5	3.8
2810066	IPAM			
	Other Charges	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
2810071	Prime Minister's Private Office			
	Payroll	8.0	8.0	12.9
	Charges			
	Other Charges	22.8	23.4	19.2
Subtotal		30.8	31.4	32.0
2810074	Political Parties Commision			
	Payroll	0.3	0.3	0.5
	Charges			
	Other Charges	3.0	3.0	3.0
Subtotal		3.3	3.3	3.6
2810075	P.E.C.			
	Other Charges	2.4	2.4	2.4
Subtotal		2.4	2.4	2.4
2810076	Constitutional Reform Unit			

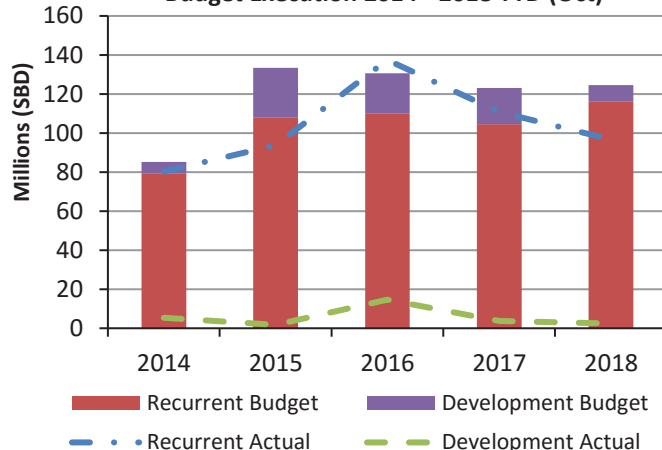
Other Charges		5.4	5.4	2.9
Subtotal		5.4	5.4	2.9
2810091	Ombudsman's Office			
Payroll		0.0	0.0	0.0
Charges				
Other Charges		0.0	0.0	0.0
Subtotal		0.0	0.0	0.0
281	PAYROLL SUBTOTAL	30.7	30.7	50.2
281	OTHER CHARGES SUBTOTAL	72.4	72.4	75.0
281	TOTAL RECURRENT BUDGET	103.0	103.0	125.1
481	DEVELOPMENT BUDGET (APPROPRIATED)			
5039	2023 Pacific Games Preparation	0.0	0.0	75.0
4708	OPMC Infrastructure Program	0.0	0.5	0.5
4016	PMO Reform Program	0.0	0.5	0.5
5037	SIBC's National Radio Broadcasting Programme	0.0	1.5	0.5
481	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	2.5	76.5
	TOTAL SIG FUNDED EXPENDITURE	103.0	105.5	201.6

Expenditure Analysis – Office of Prime Minister and Cabinet

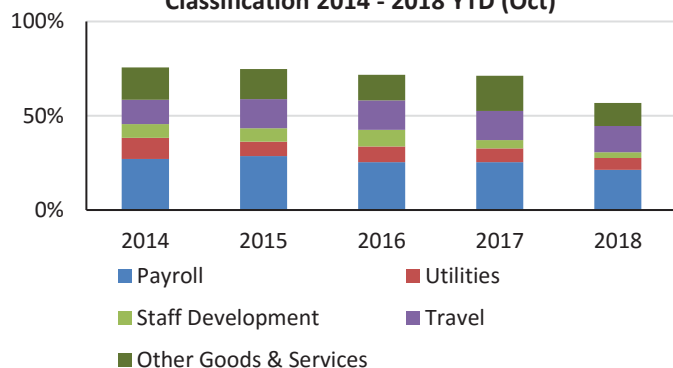
Consolidated Expenditure 2014 -2018 YTD (Oct)



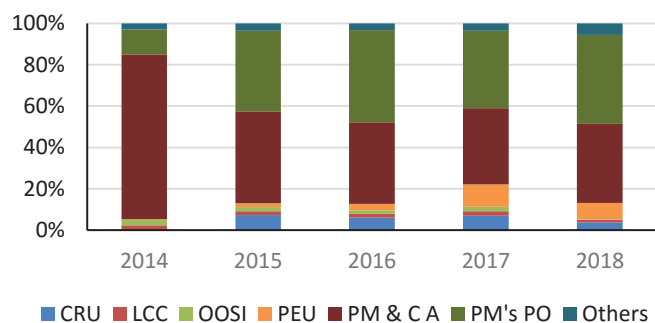
Budget Execution 2014 - 2018 YTD (Oct)



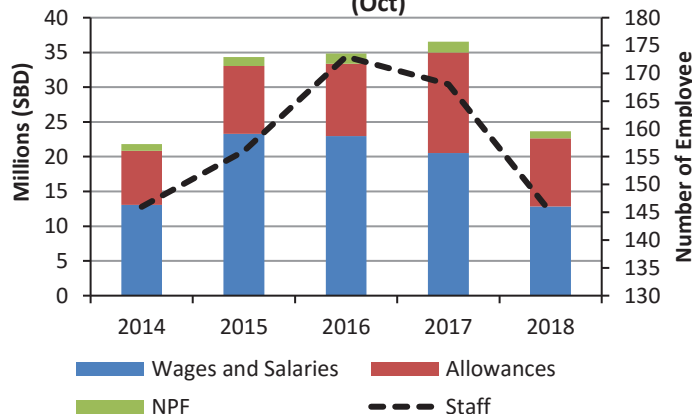
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



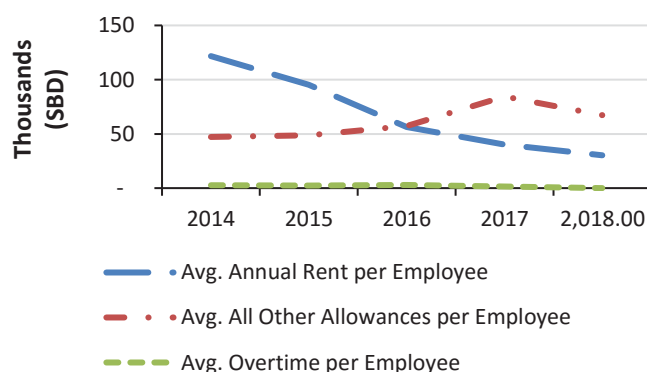
Expenditure by Division as a % of Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure Against Staff 2014 - 2018 YTD (Oct)



Avg. Overtime, Other Allowances and House Rent per Employee 2014 - 2018 YTD (Oct)



- **OPM&C Recurrent expenditure** averaged 94% of agencies total expenditure, with Development spending averaging 6%.
- In real terms, on average **OPMC expenditure** accounts for around 3% total SIG consolidated expenditure.
- **Recurrent Budget Execution** averages 100%, with spending exceeding budget on an annual basis, and execution of the development budget at an average of 44%.
- **Payroll** accounts for largest spending by economic classification accounting for around 21% of the recurrent expenditure in 2018, followed by spending on Goods/Services and Travel.
- **Spending on PM's Private office** constitutes largest spending by

- division which accounts for around 43% of recurrent expenditures in 2018 with spending expected to decline by 14%.
- **Payroll** constitutes the largest spending item by economic classification, spending is estimated to decline by 16% in 2018.
- The **Average annual other allowances per employee** is SBD 60, 959, forecast for 2018 indicates a decline in spending by 33% compared to 2017.
- The **Average Annual House rent per employee** is SBD 64, 814, spending in this area expected to decrease by 25% in 2018.
- As of 2018, OPM & had 145 officers, this is a reduction of 23 officers since the Ombudsman has move out as head on its own.

PENSIONS AND GRATUITIES

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	8.3	8.3	13.7
		8.3	8.3	13.7
282	RECURRENT BUDGET			
2820428	Pensions & Gratuities			
	Payroll	8.3	8.3	13.7
	Charges			
	Subtotal	8.3	8.3	13.7
282	PAYROLL SUBTOTAL	8.3	8.3	13.7
282	OTHER CHARGES SUBTOTAL	0.0	0.0	0.0
282	TOTAL RECURRENT BUDGET	8.3	8.3	13.7
482	DEVELOPMENT BUDGET (APPROPRIATED)			
482	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE			
	TOTAL SIG FUNDED EXPENDITURE	8.3	8.3	13.7



SOLOMON ISLANDS GOVERNMENT

MINISTRY OF POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES

P O Box G1723

HONIARA

Telephone: (677) 22208

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Summary Ministry Plan 2019

Vision

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

Mission

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

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

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

Values

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

Goals

- Develop and effective and professional police capability within the Ministry.
- Develop and coordinate National Security policy.
- Provide effective monitoring and support to major national security, policing and correctional activities and programs.

- Establish and maintain effective partnerships with key government, non-government and community stakeholders.
- Deliver a responsive and effective corporate support capability for the RSIPF and CSSI.
- Established a workforce that better reflects gender equality and ethnic diversity.

Responsible Division	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters & Administration	Support the National Security and Border management activities	National Policy is approved and Monitoring mechanism for border agreements are established	11,606,785	12,436,328
	Work in partnership with MHMS and MHA to carry out a joint review of the Liquor Act	A revised Liquor Act is completed		
	Appoint Parole Board committee, and conduct awareness on revised regulation	Revised and effective Parole board functions		
	Conduct condition Assessment and registration of Assets held under the Ministry including RSIPF & CSSI	Set up Proper records, management and reporting of gov't assets		
	Upgrade quality of human resource data across the three agencies	effective and efficient HR monitoring and reporting of		
	Develop and implement a five year infrastructure plan to address priority needs of RSIPF, CSSI & HQ, and support the implementation of projects	Appropriate infrastructure plan in placed		
	Develop and implement internal financial controls and guidelines for management of imprest and Special fund accounts	effective financial management		
	Provide adequate resources to enable effective administrative, logistics and corporate support of HQ divisions to RSIPF & CSSI.	Achieve effective and efficient policing and correctional services in the country		
	Conduct Monitoring and Evaluation for ongoing and new projects in Honiara and provincial locations.	Projects are completed according to specifications		
	Review Corporate Plan and annual Business Plan to consider new Policy objectives	Improved Ministry planning and strategic direction		

	Develop and prioritise strategies that address staff welfare needs	Improve staff performance and outputs		
	Implement staff development plan, succession plan and trainings	Maintain qualified and competent workforce		
	Participate and support ongoing international, regional and national policing and security networks	establish relation and links with international agencies and forums		
	Develop and implement work occupational health & Safety	Conducive working environment		
Prison Service	Review the Rehabilitation Framework for 2018 and design an implementation and evaluation tool for rehabilitation programs.	Effective rehabilitation and pre-release programs	46,657,049	46,657,049
	Develop Prisoner Welfare Policy and Procedures that meet minimum standards for keeping prisoners			
	Develop strategic policies, plans and through inclusive consultation and communications with stakeholder networks, progress and roll out Supervised Prisoner Community Work Programme	Reduce number of re-offending		
	Enhance the operational capabilities of the six correctional facilities and main office	Meet minimum standards for keeping prisoners		
	Review and implement Standing Orders, Operating and Discipline procedures in all Correctional Centres.	effective control and management of prisoners		
	Review CSSI Health policy and develop OH&S guideline for all correctional centres	reduce number incidents in correctional centres		
	improve Stores stock management to ensure adequate level of resources are available to meet operational & administration needs for CSSI	Effective and efficient correctional services		
	Improve ICT and radio and telecommunication systems throughout the organisation facilities in CSSI	effective and efficient communication across centres in the country		

	Establish Parole board secretariat			
	Update and conduct information session for all staff on reviewed Human Resources Policies and Procedures	improve staff awareness on important HR policies		
	Develop and implement maintenance plan for CSSI facilities and properties across the six centres	safe and secure humane containment		
	Develop initiatives for CSSI to commercialise identified industries to support prisoner rehabilitation	increase prisoners engagement in meaningful work and provide useful skills		
	Develop and implement a risk Base cyclical audit and inspections Schedule across whole of CSSI	Compliance & transparent processes		
	Formulate an organisational Policy Framework 2019 - 2038 and review annual business plan	effective planning and reporting		
	Develop and prioritise strategies that address staff welfare needs	Improve staff performance and outputs		
	Implement staff development plan, succession plan and trainings	Maintain qualified and competent workforce		
	ongoing participation in the annual APCCA and other relevant regional & international conferences	establish relation and links with international agencies and forums		
Royal Solomon Islands Police Force	Broaden the Strategy and Policy Department function to include oversight, monitoring and reporting on RSIPF organisational change initiatives. Ref. 1.2.1 of Capability Plan Activity	improve RSIPF Strategic and Policy directions	87,174,872	99,527,670
	Improve RSIPF capability to collect, analyse and accurately report on crime statistics, including via JIMS, by developing an analytical performance reporting capacity in Strategy and Policy Department. Ref. 1.2.(2, 4); 2.10.3 of Capability Plan Activity			

	Strengthen capability of the PSII to deal with serious internal corruption matters by establishing and resourcing a dedicated Anti-Corruption unit in PSII. Ref. 1.4.1 of Capability Plan Activity	Due process, accountability and transparency is maintain at all levels		
	Implement activities under Crime Prevention Strategy and Community Policing. Ref. 1.5.6; 2.1.(3, 4, 5, 6, 7, 9) of Capability Plan Activity	increase awareness of emerging crimes by setting up local crime prevention committees in local communities		
	Improve RSIPF external communication by regularly reviewing and updating the RSIPF Website to ensure consistency with marketing strategy. Ref. 1.7.(1, 2, 3) of Capability Plan Activity	transparency and accountability of police activities and actions		
	Continue to enhance regional and international cooperation with multilateral police organisations including Pacific Island Chiefs of Police, Melanesian Spearhead Group, and Interpol. Ref. 1.5.14 of Capability Plan Activity	Strengthen links and networks to regional and international law agencies & forums		
	Improve border surveillance capability by adopting use of Interpol I24/7 databases and various people and vessel identity, movement and alert systems. Ref. 1.5.15 of Capability Plan Activity	access to Interpol database increase police intelligence		
	Build capability for RSIPF officers to participate in deployment for United Nations international peacekeeping missions. Ref. 1.5.17 of Capability Plan Activity	Experienced RSIPF officers in international peace keeping		
	increase road safety compliance by implementing targeted media road safety campaigns and where appropriate seeking amendments to the Road Transport Act to enable application of Random Breath Testing, speed detection and other traffic management activities Ref.	Well informed public thereby reduce number of traffic incidents /accidents		

	2.2.(1, 3, 4, 5, 6, 7, 8) of Capability Plan Activity.			
	Improve community safety by incorporating proactive approaches into day-to-day planning, traffic briefings, public awareness and operational orders. Ref. 2.2.2 of Capability Plan Activity.			
	Strengthen Tactical Policing capability with specialist trainings, and by establishing and maintaining a suitable rapid deployment capability. Ref. 2.3.(1, 2) of Capability Plan Activity	Improve police responsiveness, and increase public confidence in Police		
	Increase Police Response Team (PRT) establishment to enable provincial expansion, including in Gizo and Auki, and to cover gaps in capability following RAMSI drawdown. Ref. 2.3.(3, 4, 5) of Capability Plan Activity			
	Continue to enhance ability to manage armed offenders including consideration of additional types of specialised weapons and munitions. Ref. 2.3.7 of Capability Plan Activity			
	Improve quality of investigations through adoption best practice and by development and delivery of an endorsed dedicated detective training programs. Ref. 2.4.(3, 4) of Capability Plan Activity	Adequate resource, increase ability of investigators, Improve investigations outcomes, reduce backlog of pending investigations and proper mechanisms in placed for investigations.		
	Strengthen capability to advance investigations and prosecutions by adopting organisation wide standard operating procedures in the use of JIMS and case management systems (currently Investigator) including all provincial commands. Ref. 2.4.(5, 6) of Capability Plan Activity			
	Enhance investigations support capacity (e.g. Forensic pathology, fingerprints, crime scene			

	management) and other specialist needs (analysis of mobiles, ballistics and DNA). Ref. 2.4.7 of Capability Plan Activity			
	Develop specialists for Financial Crime and Cybercrime investigations Ref. 2.4.(8, 9) of Capability Plan Activity			
	Improve efficiency of prosecution processes by funding provincial prosecutors to undertake placements in Honiara PPD during court circuit breaks. Ref. 2.4.(11, 12) of Capability Plan Activity			
	Provide appropriate exhibit management storage facilities, governance and training. Ref. 2.4.14 of Capability Plan Activity			
	Improve intelligence analysis capability by updating processes and acquiring specialist intelligence software. Ref. 2.5(1, 2, 3) of Capability Plan Activity			
	Develop the interoperability of RSIPF, National Disaster Management Office and Solomon Islands Maritime Safety Administration to enable more efficient emergency responses including Search and Rescue. Ref. 2.6.(1, 2, 3) of Capability Plan Activity	Proper mechanisms in placed for border security management		
	Develop an enhanced capability for border surveillance including consideration of a volunteer coast watch program in the Shortland's as part of the Crime Prevention approach. Ref. 2.7.(1, 6) of Capability Plan Activity			
	Periodic review of Explosive Ordinance Detection to ensure capability is maintained in consultation with Australian Department	Reduce public risks to UXO		

	of Defence and Ref. 2.8.1 of Capability Plan Activity			
	Continue the rollout of SIGNet and computers to all provincial police stations and posts. Ref. 2.10.2 of Capability Plan Activity	efficient communication across Police stations		
	Enhance logistical support capability by engaging a Logistics Specialist for ongoing change program and to implement a fully mapped logistics system from procurement to disposal. Ref. 3.1.(1, 2 of Capability Plan Activity	Improved logistics and stores procedures ensure adequate resources available to meet Police needs		
	Enhance logistical support capability by providing common services items like; printing & photocopying; general items; office stationery; rations; fuel for ongoing administration and operational needs of RSIPF. Ref. 3. Capability Plan Activity			
	Enhance logistical support capability by providing common services items like; maintain - office equip; freights; uniforms; capex - office equip; and capex-computer software & hardware for ongoing administration and operational needs of RSIPF. Ref. 3. Capability Plan Activity			
	Improve maintenance of mobility fleet by ensuring all Honiara and provincial assets have annual maintenance work plans: providing tools & m/vehicle spare parts; provincial tours in respect of asset/audit officers and fleet mechanics. Ref. 3.4. (2, 3, 7, 8). Capability Plan Activity	enhanced Police mobility		
	Improved medium term accommodation by engaging MPNSCS in the implementation of the Infrastructure Department Strategic Work Plan 2015-2019 including preparation	complete a 4 year infrastructure plan to address RSIPF current and future developments		

	of fully costed annual infrastructure business plans Ref. 3.2.3 of Capability Plan Activity			
	Further enhance capability by appointing a Property Management Specialist to assist with development and implementation of a sustainable RSIPF infrastructure maintenance model with clear policies, procedures and practices. Ref. 3.2.4 of Capability Plan Activity			
	RSIPF officers to obtain licenses to operate all RSIPF assets, including vehicles and vessels Ref. 3.4.4 of Capability Plan Activity			
	Ensure long term sustainability of RSIPF Maritime by developing a dedicated Maritime Capability Plan. The Plan should consider success planning and training, safety equipment and standards, Tier 2 replacement options, maintenance and repair schedules. Ref. 3.4.11 of Capability Plan Activity	Complete the Marine time capability plan		
	Enhance L&D capability by ensuring RSIPF Academy establishment is adequate, and identify training needs for RSIPF capacity development. Ref. 3.6.(1, 2, 3.) of Capability Plan Activity	Qualified and competent workforce		
	Ensure that capability and capacity to accommodate and sustain training participants is appropriate to meet in-service and recruit training requirements. Ref. 2.1.8 & 3.6.4 of Capability Plan Activity			
	Support current initiatives to promote and strengthen RSIPF staff welfare requirements including the ongoing operation of the recently established Welfare	Improve staff performance		

	Committee. Ref. 3.7.(1,3,4) of Capability Plan Activity			
	Ensure capability for radio communications is maintained by implementing a scheduled program or auditing and maintenance of all equipment Ref. 4.4.1; 4.5.(1, 2); 4.8.1 of Capability Plan Activity	complete assessment and record of radio equipment		
	Utilities - provide electricity, water communication to all RSIPF office buildings for smooth running of admin and operations	Meet ongoing fixed costs operational stations		
	Review annual business plan and activities Ref. 1.1.3 of Capability Plan Activity	effective planning and reporting		
Total Recurrent Other Charges			145,438,706	158,621,047

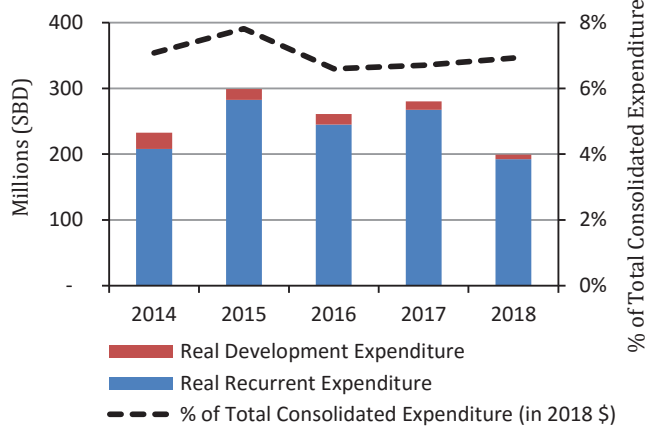
MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		263.2	278.2	317.1
		263.2	278.2	317.1
283	RECURRENT BUDGET			
2830001	Headquarters & Admin			
Payroll Charges		6.9	6.9	7.1
Other Charges		19.2	19.2	12.4
Subtotal		26.1	26.1	19.6
2830140	Corrections			
Payroll Charges		28.7	28.7	35.2
Other Charges		46.2	46.2	46.7
Subtotal		75.0	75.0	81.9
2830479	Royal Solomon Islands Police Force			
Payroll Charges		73.0	73.0	96.9
Other Charges		83.3	83.3	99.5
Subtotal		156.3	156.3	196.4
283	PAYROLL SUBTOTAL	108.6	108.6	139.2
283	OTHER CHARGES SUBTOTAL	148.7	148.7	158.6
283	TOTAL RECURRENT BUDGET	257.3	257.3	297.9
383	RECURRENT BUDGET (Budget Support)			
3830140	Corrections			
Other Charges		5.9	5.9	4.2
Subtotal		5.9	5.9	4.2
383	OTHER CHARGES SUBTOTAL	5.9	5.9	4.2

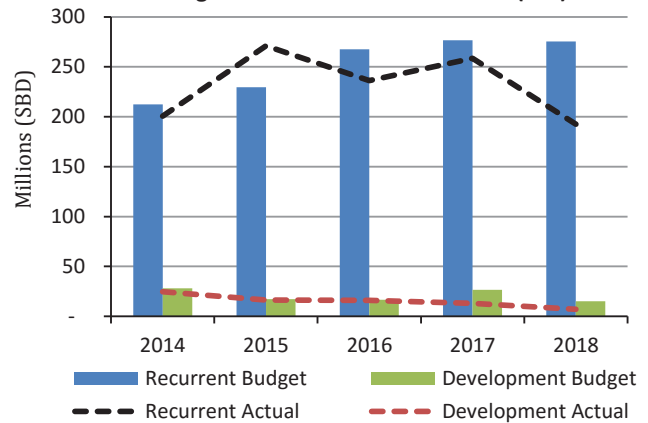
383	TOTAL RECURRENT BUDGET (Budget Support)	5.9	5.9	4.2
483	DEVELOPMENT BUDGET (APPROPRIATED)			
5032	CSSI Rehabilitation and Reintegration Programme	0.0	2.0	2.0
5034	National Security Programme	0.0	2.0	2.0
4017	Police and Correctional Services Infrastructure Pr	0.0	8.0	8.0
5033	RSIPF Strengthening Programme	0.0	3.0	3.0
483	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	15.0	15.0
	TOTAL SIG FUNDED EXPENDITURE	263.2	278.2	317.1

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

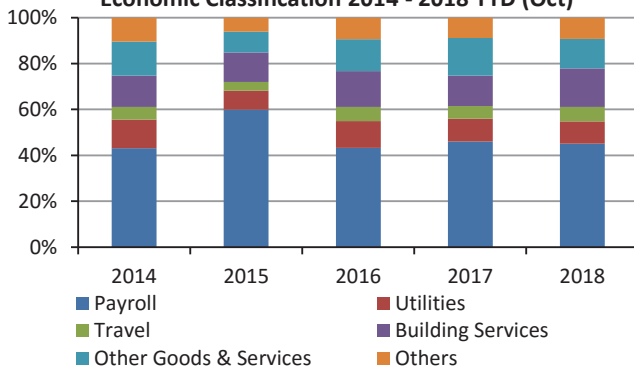
Consolidated Expenditure 2014 - 2018 YTD (Oct)



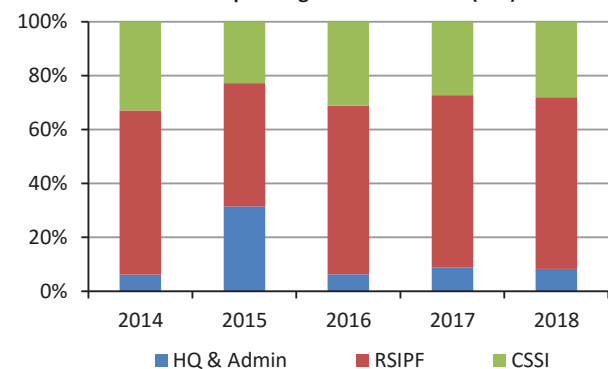
Budget Execution 2014 - 2018 YTD (Oct)



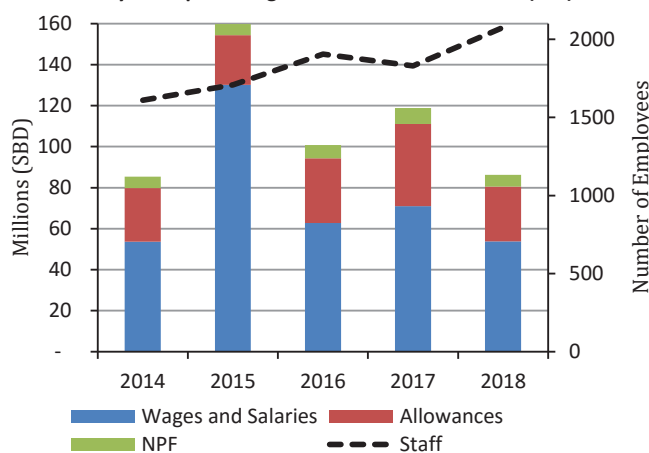
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



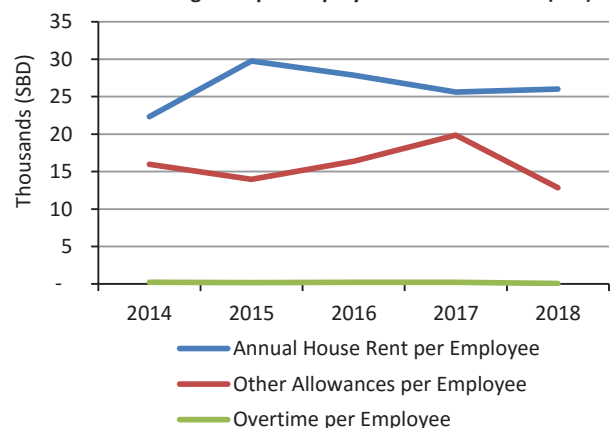
Expenditure by Division as % of Total Consolidated Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenses against Staff 2014 - 2018 YTD (Oct)



Other Allowances, Overtime Allowances, and Housing Rent per Employee 2014 - 2018 YTD (Oct)



- Recurrent expenditure averaged 93.9% of real total MPNSCS expenditure
- On average **MPNSCS expenditure** has accounted for 7% of total SIG consolidated expenditure
- **Execution** of the ministry consolidate budget has averaged 91.4%. That is 92.8% for recurrent and 75.1% for development budget respectively.
- **Spending by division** has shown **RSIPF** is the highest spender that reached its peak at 64% in 2017 and 2018 respectively and at an average of 59% year-on-year.

- Payroll averaged at 47.5% constitutes the largest spending item by economic classification.
- Payroll growth has averaged 3.9% year-on-year since 2014, against 4.3% growth in staff
- Other allowances per employee has an average growth of approximately 10.6%, house rent at 5.1% and overtime at 1.9% from 2014 to 2018.
- In 2018 an annual housing rent per employee was SBD 26,032 which constituted an increase of 9.6% from 2017
- As of 2018, MPNSCS had 2,076 staff compared to 1,829 in 2017



**SOLOMON ISLANDS GOVERNMENT
MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONAL
STRENGTHENING**

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Summary Ministry Plan 2019

Mission Statement

To strengthen the Provincial Government system, MPGIS will;

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

Expected Outcomes

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

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Administration	Installation of switch boards and 33 telephone lines at MPGIS office.	Switch board and 33 telephone lines installed for the MPGIS.	12,673,547	12,673,547
	Process the procurement of laptops and computers for MPGIS office	New laptops and desktops procured for the divisions of MPGIS to replace the old and outdated machines.		
	Hire casual and training them for digitisation and purchase of digitisation software	All MPGIS hard copy files are digitised.		
	Process payment of gifts or donations for the PGs on their 2nd appointed day.	Payments transferred to PGs prior to their 2nd Appointed Day celebrations		
	Advertise vacant positions in the newsletters	Positions advertised in the news letters		
	Touring the 9 PGs to conduct sensitisation training on PMP. Prepare travel arrangements and other logistics.	Sensitization implemented in the PGs and report produced.		
	Arrange logistics and travel to the provinces for the IPAM training members and funding support of o/seas trainings.	IPAM Trainings undertaken in the provinces and training support for o/seas trainings.		
	Carry out audit compliance and substantive audit tests in the PGs	Audit tours implemented and reports on improvement of internal control systems in the PGs submitted to stakeholders		
	Procure MYOB, asset management and payroll software packages for the PGs plus travels and accommodation in the PGs for training and installation.	MYOB, Asset management and Payroll software tools procured for the provinces.		
	Carry out M&E of PCDF and SIG funded projects in the 9 provincial governments.	M&E conducted in the PGs and reports produced, infrastructure needs assessed and technical support given.		

	Design monitoring template to incorporate risks, screen risks in projects and mentoring with Provincial planners and works division staff.	Monitoring template that includes disaster, environment and climate risk criteria's endorsed by MPGIS. Risk assessment is incorporated into the provincial development planning process.		
	Process logistics and travel for the provincial engineers etc. To undertake training at the MDPAC	Trainings on how to fill up MDPAC templates undertaken		
	Process payment for electricity, telephone and fax bills	All electricity and telephone bills settled when due		
	House rental for staff and office rentals processed for payment on quarterly basis	All house rental and office rental payments processed to MoFT for payment to landlords		
	Process payment of MP's and MPA's local fares, accommodation and cost of overseas travel and PAM Ward Grants	All MP's and MPA's entitlements are process and paid when requested		
	MPGIS staff travel expenses processed to Finance prior to leave dates and staff welfare paid when situations arise.	Officers travel expenses and staff welfare paid when due.		
	Procurement of fuel of MPGIS transport fleet and maintenance of vehicles and equipment's and purchase of new office equipment.	Fuel for transport available when needed and repairs done to vehicles and furniture's procured for new office		
	Procurement of uniforms and outfit allowances for staff and officers going overseas and entertainment during official functions.	Uniforms procured and outfit allowances paid. Entertainment hosted during functions.		
	Procure office stationeries and minor office equipment's and printing and photocopy for the ministry in 2019	Stationeries procured and distributed to each divisions		
	Procurement for office upkeep and repairs and new furniture's for new office	Furniture's for new office procured and delivered and		

		expenses for upkeep and repairs done.		
Malaita Province	Process service grant payments and submit to MoFT by beginning of year for quarterly transfer to the PGs.	Quarterly service grants to PGs made on timely basis	14,967,866	15,523,421
Makira Ulawa Province			5,219,136	5,774,691
Western Province			9,568,696	10,124,251
Isabel Province			4,092,679	4,648,234
Central Province			3,978,817	4,534,372
Guadalcanal Province			10,784,312	11,339,867
Temotu Province			3,495,309	4,050,864
Choiseul Province			4,203,939	4,759,494
Rennel & Bellona			1,405,076	1,960,636
Provincial Governance Division	Assist the CGGMP in supporting the work of COs in Renbel & Makira and foster negotiations for new pilot provinces of Guadalcanal and Malaita	Community officers are provided with proper technical material assistance; Signed MOU with Guadalcanal and Malaita Cos recruited	3,762,431	10,947,431
	Conduct consultations to communities, provincial and national Gov't stakeholders and conduct trainings on the new reviewed PGA to all MPAs and Provincial administrations	New PGA 2018 awareness and training conducted comprehensively and professionally and a comprehensive report on the consultations prepared and submitted		
	Coordination of PA elections in 7 provinces by May 2019, coordinate bye elections in vacant seats and conduct election civic awareness.	Provincial elections in the 7 PA and civic awareness successfully implemented		
	Preparation of training materials and procure logistics for the induction and LEL trainings workshops.	MPAs in the 7 newly elected Provincial Governments trained in PEM and good governance and LEL		
	Prepare logistics and travel arrangements for the attachment of Speakers and Clerks at the NPO in Honiara.	7 Speakers and 7 Clerks trained in Parliamentary		

		procedures as a result of the attachments.		
Provincial Government Strengthening Program (PGSP)	Recruit two local consultants (Auditor/Accountant and Planning)	Assessment conducted in the 9 PGs and final reports produced	14,000,000	14,000,000
	Develop concept notes, procure materials and logistics and organise one week review workshop for PG/MPGIS core staff.	Review workshop for 36 PG officers and 5 MPGIS senior staff completed and report produced.		
	Develop concept notes, procure materials and logistics and organise three trainings one week each.	Trainings on IPSAS Cash Basis of reporting conducted and report produced and submitted to the MPGIS		
	Preparation of training materials and procure logistics for 27 participants for the four day induction training workshop.	Four days induction training for all CPO/PTRs/PCDAs/Wos/PSs and engineers successfully completed and report produced.		
	Complete recruitment process for 1xPME, 9PCDAs, and 1x Communication officer	11 project officers recruited or maintained to support in PGSP project implementation, policy making and capacity building of PG officers		
	Develop concept notes and process payment of travel, accommodation, DSA and all logistics for the trainings.	Newly elected MPAs and HODs are trained in FMO, FI, PEM, PCDF, and PAC. MPAs are trained to understand their roles and responsibilities		
	Develop concept notes for hire of Database Expert/MYOB Consultant/Social Accountability Consultant and consultant to write book about PGSP	Short term consultants hired and technical reports and book produced and delivered.		
	Installation of nine new VSATS in the provinces, and payment of telephone/fax/internet bills.	License for VSATs secured and utilised in the PGs.		

	Carry out documentation by procuring printers for publication of training reports, launching of the 5 year strategic plan and payment of telephone/fax/internet bills.	PCDF infrastructure projects documented and circulated, monthly newsletters published, PGSP and PCDF impact on communities documented, the PGs strategic plans launched and handed over to PGs and printers procured.		
Total Recurrent Other Charges			88,151,808	100,336,808

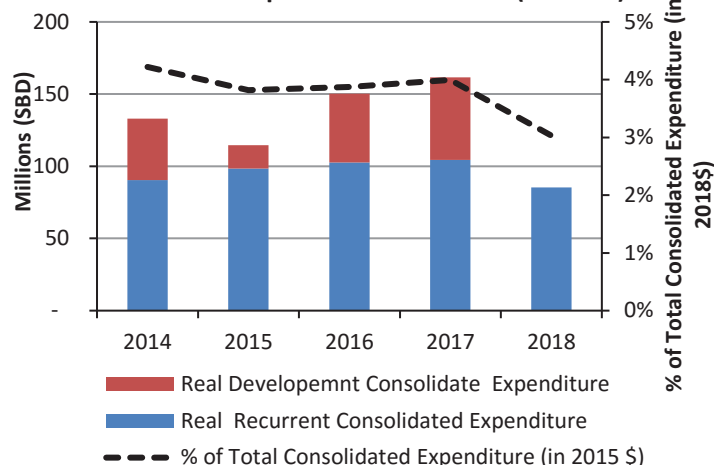
MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	122.9	132.9	161.3
		122.9	132.9	161.3
284	RECURRENT BUDGET			
2840003	Headquarters & Admin			
Payroll Charges		22.9	22.9	16.4
Other Charges		12.4	12.4	12.7
Subtotal		35.3	35.3	29.0
2840482	Malaita Province			
Payroll Charges		0.5	0.5	0.5
Other Charges		15.0	15.0	15.5
Subtotal		15.5	15.5	16.1
2840483	Makira Ulawa Province			
Payroll Charges		0.4	0.4	0.5
Other Charges		5.2	5.2	5.8
Subtotal		5.6	5.6	6.2
2840484	Western Province			
Payroll Charges		0.4	0.4	0.7
Other Charges		9.6	9.6	10.1
Subtotal		9.9	9.9	10.8
2840485	Isabel Province			
Payroll Charges		0.4	0.4	0.5
Other Charges		4.1	4.1	4.6
Subtotal		4.5	4.5	5.2
2840486	Central Province			
Payroll Charges		0.5	0.5	0.5
Other Charges		4.0	4.0	4.5
Subtotal		4.4	4.4	5.0
2840487	Guadalcanal Province			

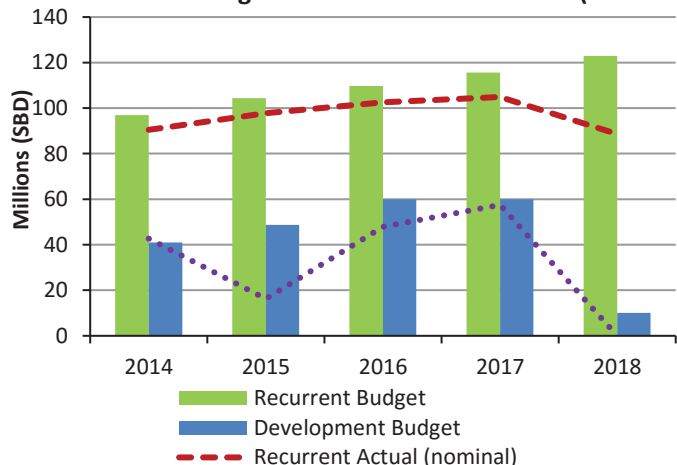
	Payroll Charges	0.3	0.3	0.5
	Other Charges	10.8	10.8	11.3
	Subtotal	11.1	11.1	11.9
2840488	Temotu Province			
	Payroll Charges	0.2	0.2	0.5
	Other Charges	3.5	3.5	4.1
	Subtotal	3.7	3.7	4.6
2840489	Choiseul Province			
	Payroll Charges	0.2	0.2	0.5
	Other Charges	4.2	4.2	4.8
	Subtotal	4.4	4.4	5.2
2840490	Rennel & Bellona			
	Payroll Charges	0.3	0.3	0.4
	Other Charges	1.4	1.4	2.0
	Subtotal	1.8	1.8	2.4
2840492	Provincial Governance Division			
	Other Charges	12.7	12.7	10.9
	Subtotal	12.7	12.7	10.9
2840494	PGSP - SIG support fund			
	Other Charges	14.0	14.0	14.0
	Subtotal	14.0	14.0	14.0
284	PAYROLL SUBTOTAL	26.0	26.0	21.0
284	OTHER CHARGES SUBTOTAL	96.8	96.8	100.3
284	TOTAL RECURRENT BUDGET	122.9	122.9	121.3
484	DEVELOPMENT BUDGET (APPROPRIATED)			
4221	Provincial Governance Strengthening Program	0.0	10.0	40.0
484	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	10.0	40.0
	TOTAL SIG FUNDED EXPENDITURE	122.9	132.9	161.3

Expenditure Analysis – Ministry of Provincial Government and Institutional Strengthening

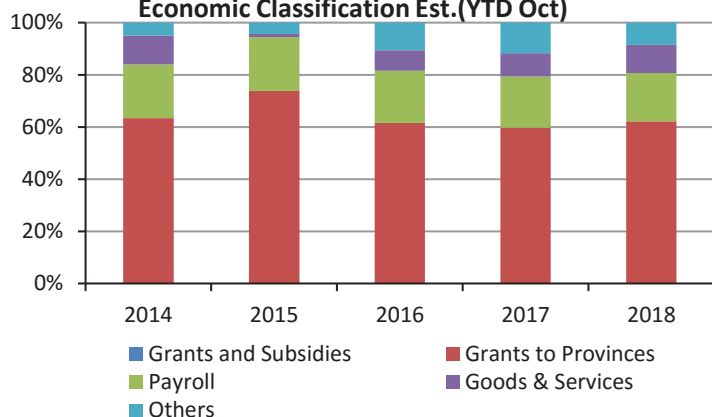
Consolidated Expenditure 2014-2018 (YTD Oct)



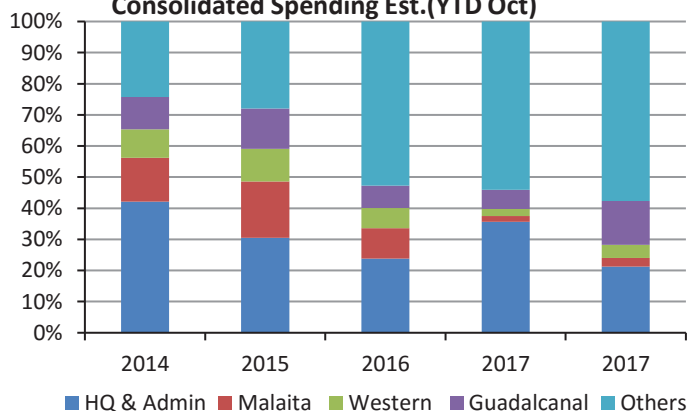
Budget Execution 2014-2018 Est. (YTD Oct)



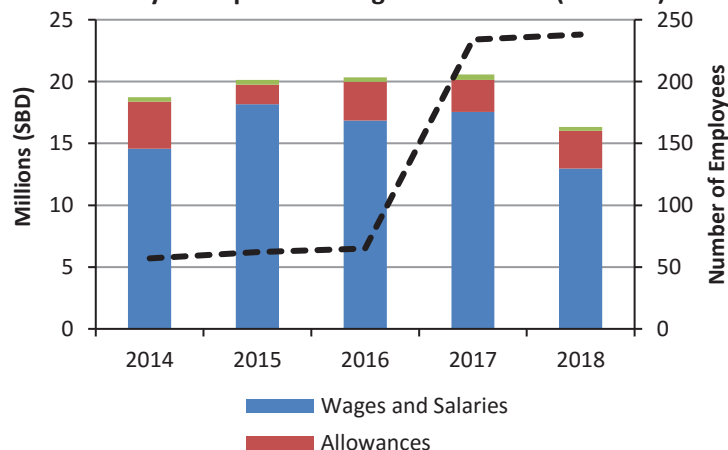
Proportion of Recurrent Expenditure by Economic Classification Est. (YTD Oct)



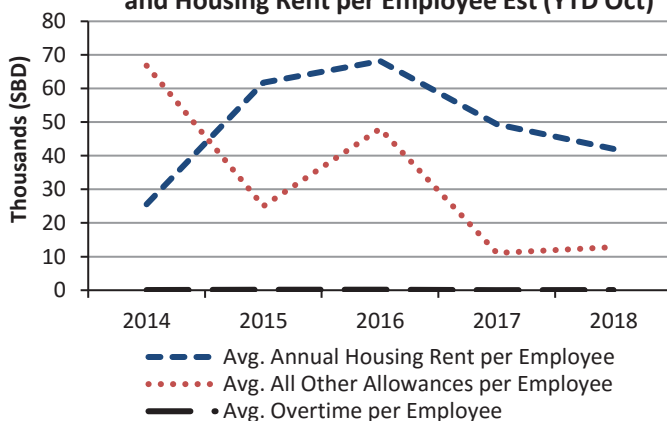
Expenditure by Division as a % of Consolidated Spending Est. (YTD Oct)



Payroll Expenditure Against Staff Est (YTD Oct)



Avg. Overtime Allowance, Other Allowance and Housing Rent per Employee Est (YTD Oct)



- **Recurrent expenditure** averaged 77% of real total PGIS expenditure
- On average **MPPGIS expenditure** has accounted for 4% of real total SIG consolidated expenditure
- **Execution** by consolidated recurrent budget has averaged 89% and, development budget had 63% - A satisfactory execution.
- **Since 2014 Spending by HQ and Admin.** was almost double approximately compared to other divisions with average 27%, 2018
- PGIS had 238 staff in 2018

- **Grants to province** constitute the largest spending item by economic classification by 64%.
- **Payroll growth** has averaged increase 1% year-on-year since 2014, against 40% increase growth in staff.
- **Other allowances per employee** increased by 16% from 2017 to 2018
- In 2018 the **annual housing rent per employee** was SBD 42,000 which constitutes a decrease of 15% from 2017.

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

Valuers General and Surveyor General

Responsible Department/Unit	Priority activities for 2019	Expected output	2019 Baseline	2019 Budget
Headquarters and Admin	<p>Provide general advise to Minister on policy and procedural matters</p> <p>Manage all aspects of administration and human resource requirements</p> <p>Procurement of Office supplies, stationeries, office equipment and computers</p> <p>Facilitate payment of utility bills</p> <p>Facilitate HRD trainings, conferences and HQ provincial tours</p>	<p>Policy advise made available in a timely manner</p> <p>All administration and human resource requirements are addressed and maintained.</p> <p>All procurement activities carried out in a timely manner as per PFM Act</p> <p>Utility bills paid on time</p> <p>HRD trainings and provincial tours carried out</p>	\$ 6,695,555	\$6,698,844
Land Administration Management Unit	<p>Update sales on perpetual estate sales and lease sales in all provinces</p> <p>Land rental revision in Honiara and all provinces</p> <p>Valuation roll to Lata and Kira Kira</p> <p>Valuation assessment for premium and land rents</p> <p>Valuers Board meetings</p> <p>Valuation staff annual leave fares</p>	<p>Perpetual sales and lease rates updated</p> <p>Land rents are updated</p> <p>Valuation roll is updated</p> <p>Valuation assessment is carried out by Valuers</p> <p>Leave fares are met for valuation.</p>	\$113,174	\$113,174
Geographic Operation Group	<p>Conduct survey work in Honiara and Provinces</p> <p>Provide full map of lands in used lands for dev opportunity</p> <p>Provide practical training for staff</p> <p>Provide survey and mapping equipment for office work</p>	<p>Survey work completed</p> <p>Mapping work completed</p> <p>Capacity building improved</p> <p>Office equipment maintained and stationery</p>	\$512,683	\$512,683

	Provide for staff leave fares/survey uniforms for field outings and survey materials and items.	provided Leave fares met for all staff, specialised uniform provided, survey materials provided		
Provincial Town & Planning Board	Conduct physical site inspections/provincial visits Conduct forward planning by preparing sub -divisions plans Conduct refresher training for divisional staff	Selected sites inspected Subdivision plans are completed Land planning scheme completed Training conducted Staffs are paid with leave and travel.	\$148,805	\$148,805
Tribal lands recording Unit	Set up in four selected provinces for land recording Provincial visits Facilitate annual leave fares	Land record offices set up and operational Tribal land recorded and registered Leave fares and travel allowance provided	\$9,580	\$9,580
Land Administration Operation Group	Lease land based on current and previous purchases Land purchases Maintenance of existing LTR,DLR,LRDB database Facilitate land board meetings Visits to provincial lands offices Facilitate leave fares	Government lease and pay land rents Land acquired for public purchases Database improved Land administration and Board meetings held.	\$4,307,542	\$4,307,542
Western Region Lands Centre	Provincial visit to Western Province Provide fuel for provincial tours Facilitate staff annual leave fares Provide equipment to carry out activities	Land records updated Land issues sorted out Fuel provided for tours Leave fares and travel allowance provided Activities carried out using right equipment	\$33,946	\$33,946
Northern Region Lands Centre	Provincial visits to Northern Region Provide fuel for inspection	Land records updated Land issues sorted out Fuel for inspection available.	\$10,530	\$10,530
Housing Development.	Review current leases to ensure tenancy agreements	Officers housed under Gov't Rental Scheme		

	accurately completed Conduct physical inspection on Gov't Quarters Conduct staff training Facilitate staff leave fares and travel Provide office equipment	Gov't quarters are inspected and maintained. Staff capacity improved Staff go on leave Staff provided with equipment	\$130,468	\$130,468
		Total Other Charges	\$11,962,283	\$11,965,572

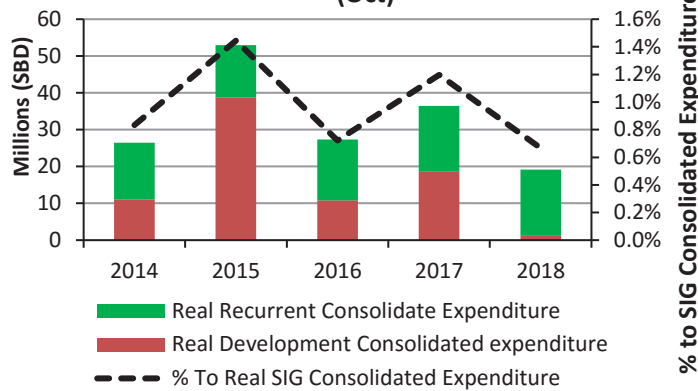
MINISTRY OF LANDS, HOUSING AND SURVEY

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	18.0	22.0	23.1
		18.0	22.0	23.1
285	RECURRENT BUDGET			
2850003	Headquarters & Admin			
Payroll		1.0	1.0	1.6
Charges				
Other Charges		6.6	7.3	6.7
Subtotal		7.7	8.3	8.3
2850340	Lands Administration Management Unit			
Other Charges		0.1	0.2	0.1
Subtotal		0.1	0.2	0.1
2850341	Geographic Operation Group			
Payroll		1.3	1.3	1.4
Charges				
Other Charges		0.5	0.5	0.5
Subtotal		1.8	1.8	2.0
2850342	Provincial Town & Country Planning Board			
Payroll		0.5	0.5	0.8
Charges				
Other Charges		0.1	0.1	0.1
Subtotal		0.6	0.6	1.0
2850343	Land Reform Unit			
Payroll		0.2	0.2	0.2
Charges				
Other Charges		0.0	0.0	0.0
Subtotal		0.2	0.2	0.2
2850344	Lands Administration Operations Group			
Payroll		2.0	2.0	2.3
Charges				
Other Charges		4.5	3.8	4.3
Subtotal		6.5	5.8	6.6
2850346	Western Region Lands Centre			
Payroll		0.2	0.2	0.2
Charges				
Other Charges		0.0	0.0	0.0
Subtotal		0.3	0.3	0.3

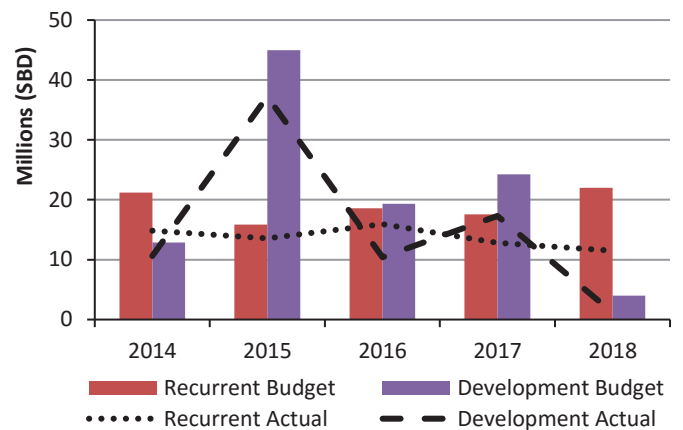
2850347	Northern Region Lands Centre			
Payroll		0.2	0.2	0.1
Charges				
Other Charges		0.0	0.0	0.0
Subtotal		0.2	0.2	0.1
2850474	Housing Development			
Payroll		0.4	0.4	0.5
Charges				
Other Charges		0.1	0.1	0.1
Subtotal		0.5	0.5	0.6
285	PAYROLL SUBTOTAL	5.9	5.9	7.1
285	OTHER CHARGES SUBTOTAL	12.1	12.1	12.0
285	TOTAL RECURRENT BUDGET	18.0	18.0	19.1
485	DEVELOPMENT BUDGET (APPROPRIATED)			
4039	Institutional and Capacity Building Strengthening	0.0	2.0	1.0
4021	Land Development, Prep & Construction Program (LDP	0.0	1.0	2.0
4020	SI Urban Management Program (SUMPS)	0.0	1.0	1.0
485	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	4.0	4.0
	TOTAL SIG FUNDED EXPENDITURE	18.0	22.0	23.1

Expenditure Analysis – Ministry of Lands, Housing and Survey

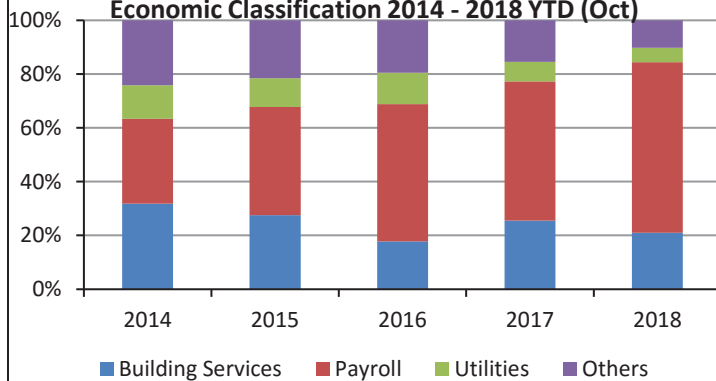
Consolidated Expenditure 2014 - 2018 YTD (Oct)



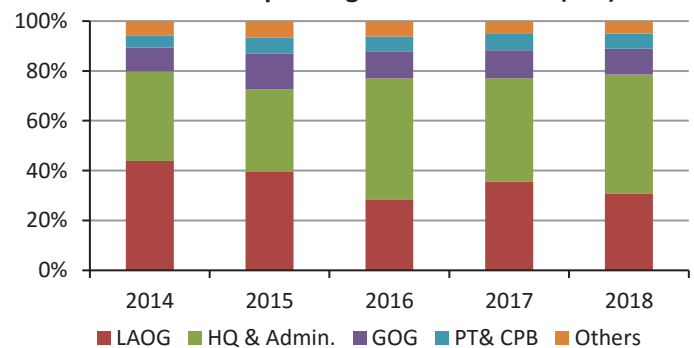
Budget Execution 2014 -2018 YTD (Oct)



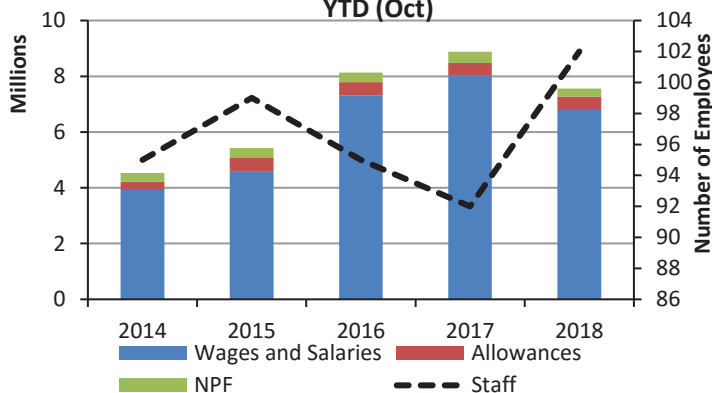
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



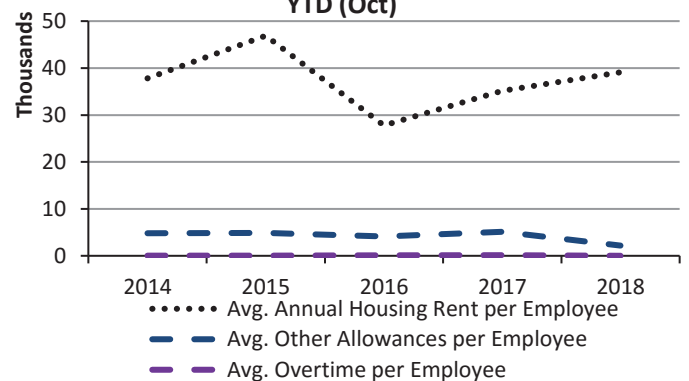
Expenditure by Divisions as a % of Consolidate Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure Against Staff 2014 - 2018 YTD (Oct)



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee 2014 -2018 YTD (Oct)



- **MLHS Recurrent expenditure** averages 93% of real total MLHS expenditure.
- On average **MLHS expenditure** accounts for 0.7% of real total SIG consolidated expenditure.
- **Execution** of the recurrent budget averages of 52%, and execution of the development budget has an average of 29%.
- **Spending on Headquarter/Admin divisions** accounted for largest spending with in the recurrent budget with an average of 49%.
- Spending on Land Administration accounted for 31%, Geographic operation on 10%, provincial town on 6% and others on 5%.

- **Payroll growth** is expected to increase by 16% in 2018 on average as a result of 10 new staffs for the ministry.
- **Other allowances per employee** is expected to decrease by 57% as in 2018.
- **Overtime allowances per employee** is estimated to decrease in 2018 compared to increase in growth since 2014.
- In 2018 the **annual house rent per employee** is expected to be SBD 39,070 which constituted an increase of 11% from 2017.
- As of 2018, total number of MLHS staff is 102, an increase of 10 additional officers to the ministry.

Head 286: Ministry of Development Planning and Aid Coordination				
Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration	Facilitation of general administrative obligations such as advertising of vacant positions, paying subscription fees, postal charges and procuring of officer's local accommodation.	Qualified staff which and also improve work compliance and capacity building across the ministry. Up to date and uninterrupted support services	\$33,450	\$33,450
National Planning	<p>Procuring of office stationeries, printing of annual reports and work plan books, materials, ICT equipment, office equipment and maintenance. Statutory costs such as water and telephone bills covered</p> <p>Conduct site visits to assess project implementation, provide consultations and training across all line ministries to improve and strengthen their ability to coordinate and implement development budget projects, and improve M&E capacities across these ministries as</p>	<p>Office is provided with adequate resources. Equipment and machines are functioning well with conducive working environment. Project implementation reports, NDS reports and consultation. Project implementation reports finalized and presented to Parliament, draft reports prepared, annual report completed, capacity building report and consultation reports are produced.</p>	\$4,041,071	\$4,041,071

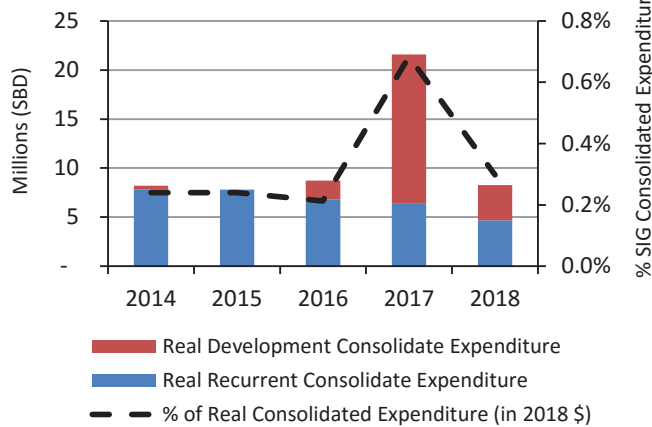
	well as re- establishing budget implementation committees.			
		Total Other Charges	\$4,074,521	\$4,074,521

MINISTRY OF DEVELOPMENT PLANNING AND AID COORD.

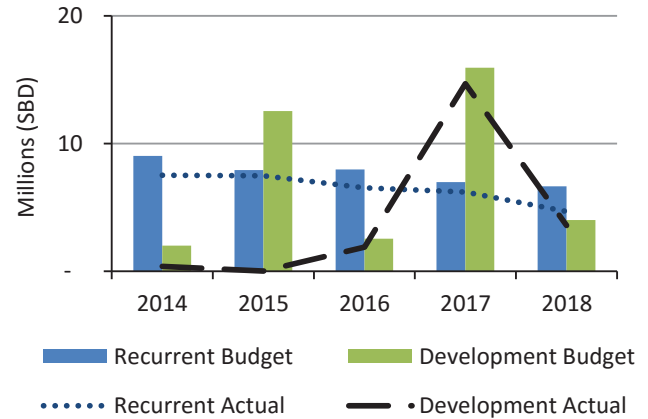
		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	6.7	10.7	27.6
		6.7	10.7	27.6
286	RECURRENT BUDGET			
2860003	Headquarters & Admin			
	Payroll	1.2	1.2	1.5
	Charges			
	Other Charges	0.0	0.0	0.0
	Subtotal	1.3	1.3	1.5
2860420	MoF - Program and Aid Management			
	Payroll	0.4	0.4	0.4
	Charges			
	Subtotal	0.4	0.4	0.4
2860441	Economic Sector			
	Payroll	0.3	0.3	0.4
	Charges			
	Subtotal	0.3	0.3	0.4
2860442	Social Services			
	Payroll	0.3	0.3	0.4
	Charges			
	Subtotal	0.3	0.3	0.4
2860480	National Planning			
	Payroll	0.4	0.4	0.4
	Charges			
	Other Charges	4.1	4.1	4.0
	Subtotal	4.4	4.4	4.4
286	PAYROLL SUBTOTAL	2.5	2.5	3.0
286	OTHER CHARGES SUBTOTAL	4.1	4.1	4.1
286	TOTAL RECURRENT BUDGET	6.7	6.7	7.1
486	DEVELOPMENT BUDGET (APPROPRIATED)			
4228	Institutional Development Program	0.0	1.0	0.5
4921	Rural Development Program	0.0	3.0	20.0
486	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	4.0	20.5
	TOTAL SIG FUNDED EXPENDITURE	6.7	10.7	27.6

Expenditure Analysis – Ministry of Development Planning & Aid Coordination

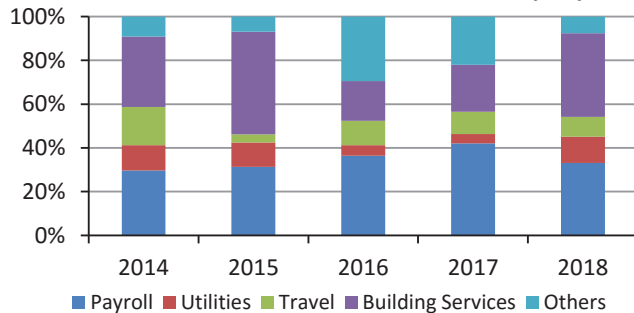
Consolidated Expenditure 2014-2018 YTD (Oct)



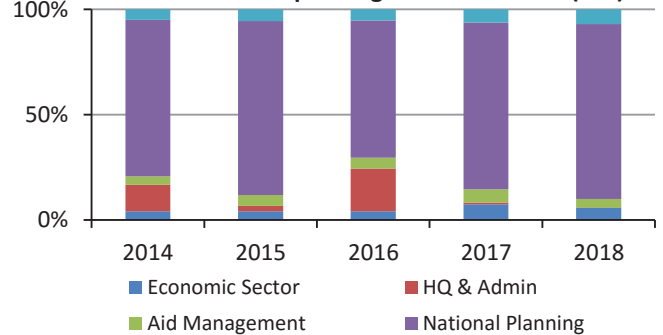
Budget Execution 2014-2018 YTD (Oct)



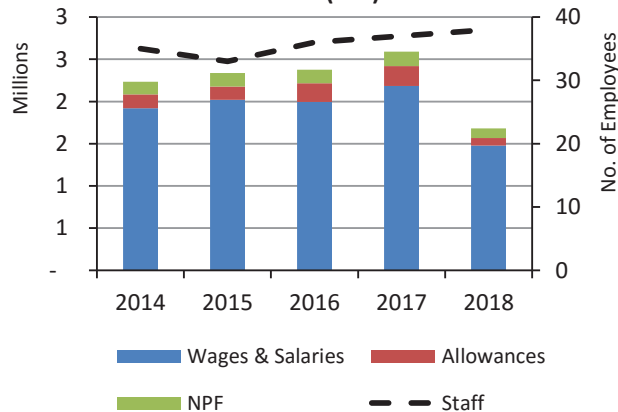
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



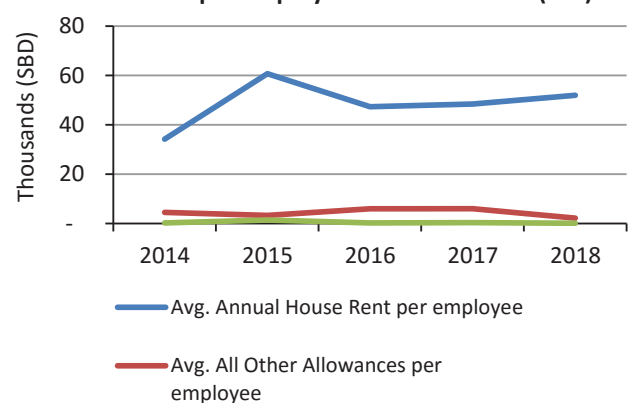
Expenditure by Division as a % of Consolidated Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure against Staff 2014 - 2018 YTD (Oct)



Avg. Other Allowances, Overtime & House Rent per Employee 2014 - 2018 YTD (Oct)



- 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 **84%**, execution of the development budget has averaged **55%**
- Spending on National Planning** has a spending of **83%** in 2018 while the other divisions sums the others.
- Spending on rest of divisions** has been increasing at an average annual growth rate of **20%**.

- The Graph shows the stable average of **33%** constitutes the largest spending item by **economic classification** for payroll which illustrate an average growth of **3%** from 2014-2018 for all class.
- Payroll growth has decreased by 2% on average as of 2018, against **3%** growth in staff.
- Over time allowances per employee** is **\$108.00** on average a decrease of **48%** compared to **\$1,410** in 2015 while **all other Allowances** stands at **\$2,176** per employee on average a 3% increase growth in 2018.
- In 2018 the **annual housing rent per employee** was **SBD 51,922** a 7% growth while other allowances on average was **\$2,176** per employee.
- As of 2018, MDPAC had **38** staff an increase of **3%** from **37** staff of 2017.

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.

Responsible Department/ Unit	Activities for 2019	Expected Output	2019 Baseline	2019 Budget
Headquarter and Admin	Provide general office administration Staff welfare and accommodation Headquarter Office rental Maintenance of Motor Vehicle Conduct Capacity building training Facilitate Utility payments Purchase office equipment	Corporate services support maintained Officers properly accommodated as per PSRS. Ministry HQ office accommodated. Ministry vehicle maintained Staff capacity improved	\$6,792,627.00	\$6,792,627.00
Tourism – National Archives	Publicity and Promotion Facilitate Subscription/Membership fees to Organisations Procurement of Office stationeries Conduct workshop and training Facilitate payment for utility bills	Awareness of cultural & historical records Bilateral and multilateral ties maintained with Overseas bodies Work is done within 4 quarters of the year. Capacity of staff improved Bills paid on time	\$611,663.00	\$611,663.00

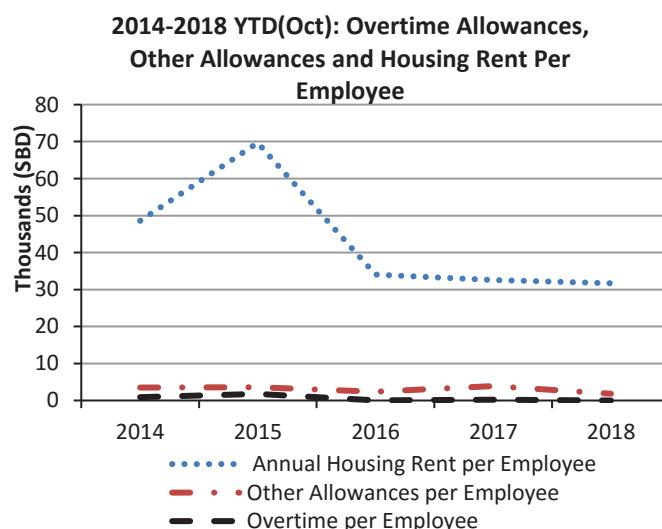
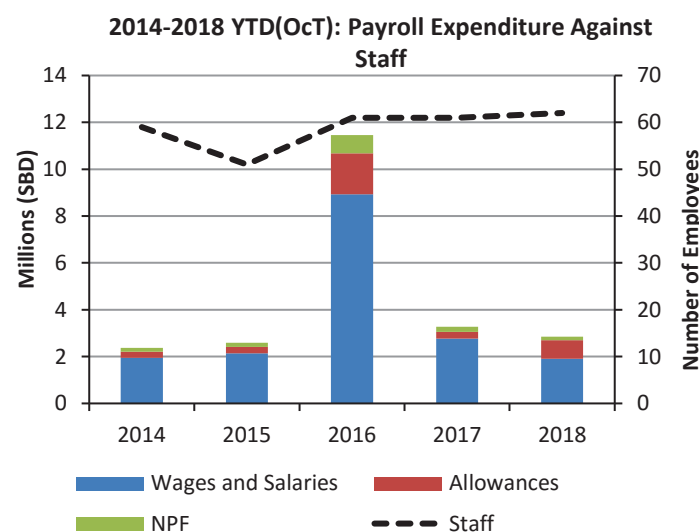
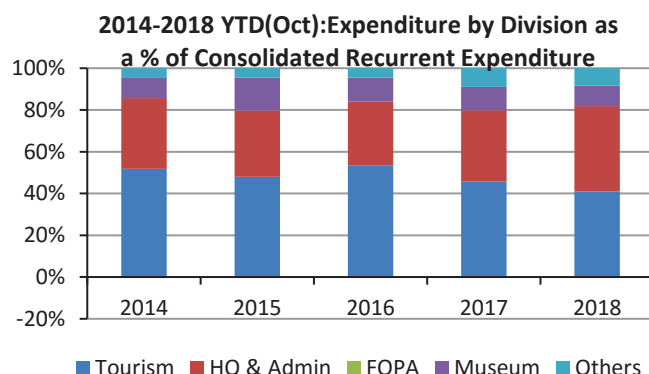
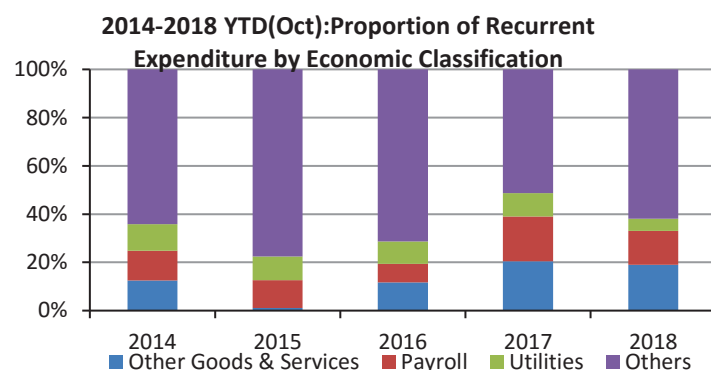
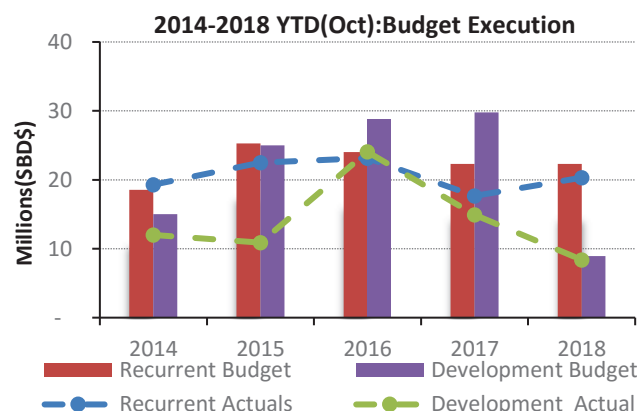
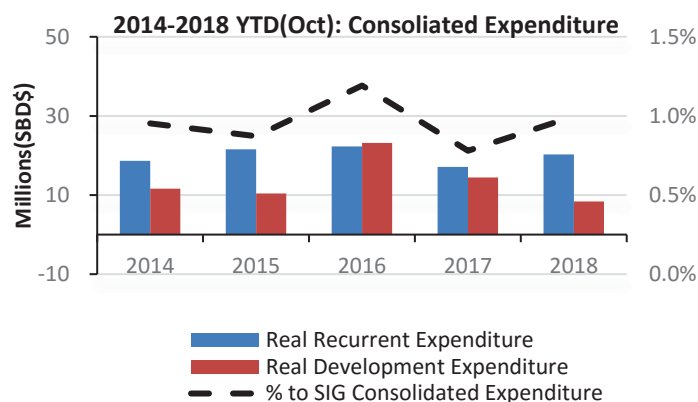
Tourism – National Museum	Publicity and promotion Procurement of Office stationery Maintain Non-Residential Buildings/Office equipment Purchase of office equipment/computers	Tangible and Intangible culture promoted Office operation sustained Office premises sustained Planned objectives of the department achieved	\$1,660,490.00	\$1,660,490.00
Tourism - Tourism	Do publicity and promotions Facilitate Subscription/Membership Organisations Conduct Conference, Seminars and Workshop Facilitate staff leave fares/travel related costs Subvention & Grant Purchase Computers for officers	SPTO annual fee paid to maintain membership National Tourism forum implemented Tourism awareness and stakeholders tourism industry training conducted Meetings by SPTO attended to maintain membership Office machinery and logistics sustained.	\$7,613,274.00	\$12,613,274.00
Tourism – Culture	Facilitate publicity and Promotion Festival Administration Conduct National Arts and Cultural Festival	Cultural activities promoted through media SI National Arts and Cultural festival National Arts Festival 2019 held.	\$2,292,699.00	\$2,392,699.00
Tourism – National Arts Gallery	Do publicity and Promotion Maintain Non-Residential Buildings. Facilitate payments of utility bills	Arts exhibition promoted Gallery conference and storage maintained. Normal operations of department maintained.	\$438,497.00	\$438,497.00
Total			19,509,250.00	\$24,509,250

MINISTRY OF CULTURE AND TOURISM

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	22.2	31.1	35.9
		22.2	31.1	35.9
287	RECURRENT BUDGET			
2870004	Headquarters & Admin			
Payroll		0.8	0.8	0.7
Charges				
Other Charges		6.4	5.8	6.8
Subtotal		7.2	6.7	7.5
2870302	Tourism - National Archives			
Payroll		0.6	0.6	0.7
Charges				
Other Charges		0.4	0.4	0.6
Subtotal		1.0	1.0	1.3
2870303	Tourism - National Museum			
Payroll		0.6	0.6	0.7
Charges				
Other Charges		0.9	1.0	1.7
Subtotal		1.5	1.6	2.4
2870510	Tourism - Tourism			
Payroll		0.7	0.7	0.8
Charges				
Other Charges		3.4	3.4	12.6
Subtotal		4.1	4.1	13.4
2870600	Tourism - Culture			
Payroll		0.4	0.4	0.5
Charges				
Other Charges		7.3	7.8	2.4
Subtotal		7.7	8.2	2.9
2870601	Tourism - National Arts Gallery			
Payroll		0.1	0.1	0.1
Charges				
Other Charges		0.4	0.4	0.4
Subtotal		0.6	0.5	0.6
287	PAYROLL SUBTOTAL	3.3	3.3	3.6
287	OTHER CHARGES SUBTOTAL	18.9	18.9	24.5
287	TOTAL RECURRENT BUDGET	22.2	22.2	28.1
487	DEVELOPMENT BUDGET (APPROPRIATED)			
5038	National Cultural Infrastructure Dev. Programme	0.0	6.7	0.0

5044	Reinvigorating the National Archives of Solomon Is	0.0	0.0	0.5
4037	SI National Museum and National Archives	0.0	0.0	0.5
5025	Supporting Cruise Shipping and Yachting	0.0	0.7	0.5
4022	Tourism Development & Institutional Strengthening	0.0	1.5	6.3
487	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	8.9	7.8
	TOTAL SIG FUNDED EXPENDITURE	22.2	31.1	35.9

Expenditure Analysis – Ministry of Culture and Tourism



- **Recurrent expenditure** was 71% of total MCT consolidated budget in 2018 and Development expenditure stands at 29%.
- MCT expenditure was 1.0% of real total SIG consolidated expenditure in 2018.
- **Execution** of the consolidated budget was 71% recurrent and 29% development.
- **Payroll** constitutes the largest spending item by economic classification.

- **Spending on MCT Admin and tourism** equally remain the largest in 2018. Each consumes 44% of the overall expenditure of the ministry.
- **Other allowances per employee** has decreased by 37% between 2014 & 2018.
- **Overtime allowances per employee** on average has decreased by 31% between 2014 and 2018.
- In 2018 YTD (Oct) the **annual housing rent per employee** was SBD \$31,700 which constituted on average a fall of 3% since 2017.
- In 2018 total MCT staff was 62.

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

Mission Statement

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

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Admin	<ul style="list-style-type: none"> TDP office rent and Ministry Provincial Offices rent Membership fees to international organization Conferences, Seminars & Workshops, 	<ul style="list-style-type: none"> Continue to maintain payment to various Landlord for accommodation of ministry branch offices PSR Scheme Maintain Solomon Islands Government membership in international organizations Meet the cost of awareness programs in the provinces on Ministry activities. 	11,223,982	11,234,112
Internal Trade	<ul style="list-style-type: none"> Consultancy Fees Security - Hire of security firm 	<ul style="list-style-type: none"> Consultant hired to do market research for local products Hired security firm paid for their services during events. Micro, Infant 	1,634,513	1,634,513

	<ul style="list-style-type: none"> • Subvention and Grants 	businesses assisted with small grant financial assistance		
Investment	<ul style="list-style-type: none"> • Consultancy Fees • Printing & Photocopying • Publicity and Promotion 	<ul style="list-style-type: none"> • Work plans assigned to consultants completed and paid. • Cost of printing of official forms, information brochures, reports, for carrying out division mandates. • Public awareness programs to promote division work activities. 	1,054,432	1,054,432
Business and cooperatives	<ul style="list-style-type: none"> • Office Stationer • Training - other • Capex- Canoes and Boats 	<ul style="list-style-type: none"> • Continued supply of stationeries to carry out division mandated duties and functions. • Continued staff local training and business training offered to micro, infant , medium business entrepreneurs • Cost of replacement of obsolete canoes and boats to perform division mandates, functions, and duties in the provinces. 	1,696,119	1,704,320

Immigration	<ul style="list-style-type: none"> • Printing & Photocopying • Subscription, Membership to Organization • Passports 	<ul style="list-style-type: none"> • electronic passports printed in Immigration Division Headquarters in Honiara, official airport departure and arrival forms, for carrying out division mandates and duties • Solomon Islands Government membership in international organizations maintained • Electronic (e) passports books procured from Iris Corporation, Malaysia under the BOT Agreement and printed in Immigration Headquarters in Honiara, for carrying out division mandated roles, duties and functions. 	5,003,413	10,724,580
Labour	<ul style="list-style-type: none"> • General stores & Spares • Maintain-Office Equipment 	<ul style="list-style-type: none"> • Continued supply of spares parts M/V, toiletries to support divisions mandated roles, duties and functions. • Continued Maintenance of photocopiers, printer's computers to perform 	4,405,590	4,489,201

	<ul style="list-style-type: none"> • Training-Pre - Service 	<p>mandated role, functions, and duties.</p> <ul style="list-style-type: none"> • National Trade, Training and Testing sponsored students SINU tuition fees paid. 		
Trades Disputes panel	<ul style="list-style-type: none"> • Publicity and promotion • Sitting Allowances 	<ul style="list-style-type: none"> • Public awareness programs to promote division work activities. • Court sitting allowances paid for as provided for in the Act. 	294,050	294,050
Industry Development	<ul style="list-style-type: none"> • Training-other • Public Servants-Annual Leave Fares 	<ul style="list-style-type: none"> • Division staff, business community, infant business training , stakeholders trained on the new MSME policy and legislation • Public Servants on annual leave sea and airfares to their home province paid. 	980,441	980,441
Price Control and consumers affairs	<ul style="list-style-type: none"> • Maintain-Office Equipment • Public Servants-Overseas Fares • Publicity and Promotions 	<ul style="list-style-type: none"> • Continued Maintenance of photocopiers, printer's computers. • Public Servants travelling overseas on official meetings, conferences airfares are paid. 	616,526	624,529

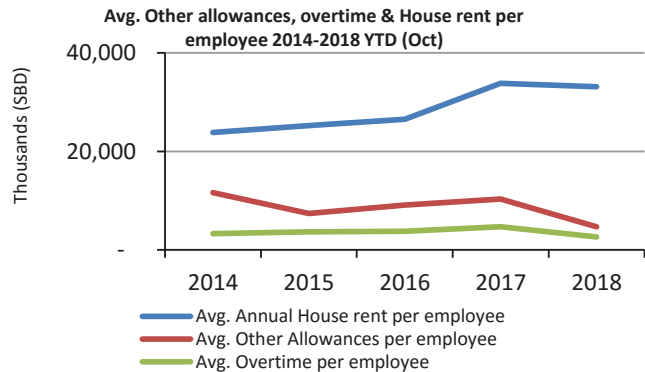
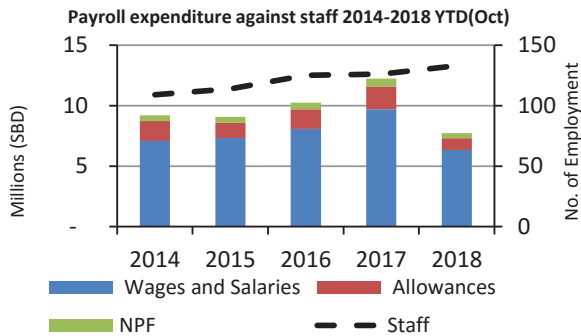
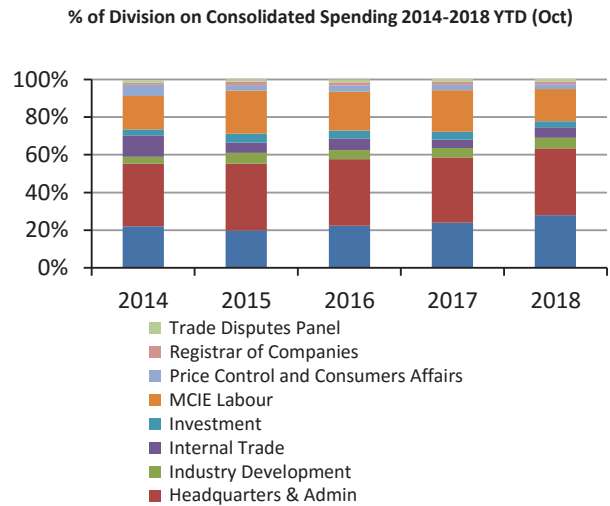
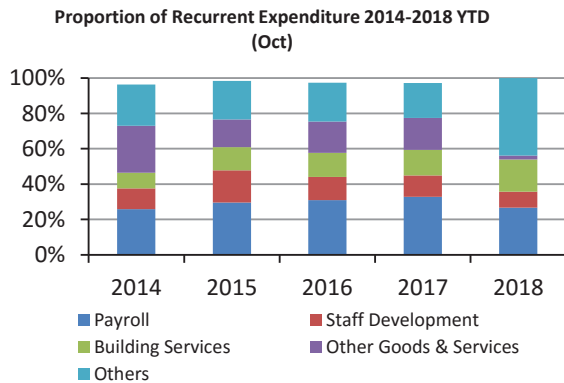
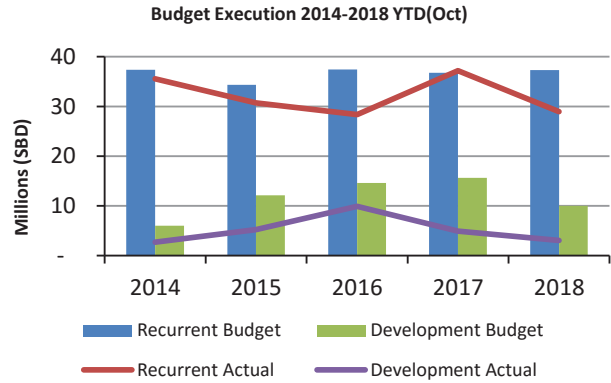
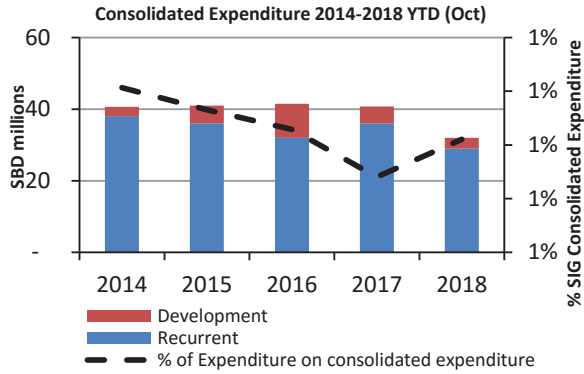
		<ul style="list-style-type: none"> Public awareness programs to promote division work activities. 		
Registrar of Companies	<ul style="list-style-type: none"> Printing & Photocopying Conferences, Seminars & Workshops, Capex- Computer Software and Hardware 	<ul style="list-style-type: none"> Printing of official documents, forms, information, for carrying out division mandated roles, duties and functions cost paid. Business community awareness and training programs on division functions, roles and duties. Internet connectivity, provision for computer hardware and software maintenance for division data information system- on line business registration. 	216,674	223,278
		Total Other Charges	\$ 27,125,740	\$ 32,963,456

MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	36.4	46.4	55.1
		36.4	46.4	55.1
288	RECURRENT BUDGET			
2880002	Headquarters & Admin			
Payroll		1.7	1.7	2.3
Charges				
Other Charges		11.2	11.2	11.2
Subtotal		12.9	12.9	13.5
2880181	Internal Trade			
Payroll		0.3	0.3	0.3
Charges				
Other Charges		1.8	1.8	1.6
Subtotal		2.1	2.0	1.9
2880182	Investment			
Payroll		0.5	0.5	0.7
Charges				
Other Charges		1.1	1.0	1.1
Subtotal		1.5	1.5	1.7
2880184	Business and Cooperatives			
Payroll		0.4	0.4	0.5
Charges				
Other Charges		1.7	1.4	1.7
Subtotal		2.2	1.8	2.2
2880185	Immigration			
Payroll		2.2	2.2	2.9
Charges				
Other Charges		5.0	5.6	10.7
Subtotal		7.2	7.8	13.6
2880186	Labour			
Payroll		1.4	1.4	1.9
Charges				
Other Charges		4.4	4.3	4.5
Subtotal		5.8	5.7	6.4
2880187	Trade Disputes Panel			
Payroll		0.4	0.4	0.5
Charges				
Other Charges		0.3	0.3	0.3
Subtotal		0.7	0.7	0.8
2880188	Industry Development			

Payroll		1.1	1.1	1.4
Charges				
Other Charges		1.0	1.0	1.0
Subtotal		2.2	2.1	2.4
2880189	Price Control and Consumers Affairs			
Payroll		0.6	0.6	0.6
Charges				
Other Charges		0.7	0.6	0.6
Subtotal		1.2	1.2	1.2
2880199	Registrar of Companies			
Payroll		0.3	0.3	0.4
Charges				
Other Charges		0.2	0.2	0.2
Subtotal		0.5	0.5	0.6
288	PAYROLL SUBTOTAL	8.9	8.9	11.4
288	OTHER CHARGES SUBTOTAL	27.5	27.5	33.0
288	TOTAL RECURRENT BUDGET	36.4	36.4	44.4
488	DEVELOPMENT BUDGET (APPROPRIATED)			
4836	Economic Growth Centre Development	0.0	0.5	1.5
4024	Industrial and Commercial Estate Development	0.0	5.0	5.2
5045	MCILI Infrastructure Programme	0.0	0.0	1.5
5046	MCILI Reform Programme	0.0	0.0	0.5
4730	Private Sector and MSME Development Program	0.0	4.5	2.0
488	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	10.0	10.7
	TOTAL SIG FUNDED EXPENDITURE	36.4	46.4	55.1

Expenditure Analysis – Ministry of Commerce, Industries, Labor and Trade



- Recurrent expenditure accounted by 91% and development by 9% of total MCIL expenditure.
- On average MCIL expenditure has accounted for 1% of total SIG consolidated expenditure in 2018.
- Execution of the recurrent budget has used 78%, execution of the development budget has accounted for 30% in 2018.
- Payroll constitutes 27% spending item by economic classification in 2018.
- Spending on HQ & Admin has continued to increase from 35% in 2017 to 36% in 2018.

- Spending on Business shows an increased by 28%, Labor reduced by 17% and TDP continue maintained by 2% in 2018.
- Payroll growth has an increase of 122%, against 5% growth in staff in 2018.
- Other allowances per employee has decreased at an average of 5% from 2014 to 2018.
- In 2018 average housing rent per employee was SBD 33,136.60 which constituted a reduction of 2% in 2018.
- As of 2018, MCIL had 133 staff in 2018.

Head 289 Ministry of Communication Aviation

Summary Ministry Plan

Mission Statement

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

Responsible Department/Unit	Activities for 2019	Expected Output	2019 Baseline	2019 Budget
Head Quarter and Admin.	<p>Conduct Ministry manpower needs assessment</p> <p>Process Public service rental scheme applications to MLHS.</p> <p>Facilitate payment of subscription fees to both local and overseas vendors</p>	<p>Support and management services maintained.</p> <p>All staff properly accommodated in decent houses</p> <p>Subscription arrears settled in full</p>	\$15,517,302	\$15,517,302
Spectrum Management Services	<p>Conduct consultation meetings with TV board and other committees as required under the TOR.</p> <p>Procure communication equipment critical for ensuring connectivity is well maintained throughout.</p>	<p>Committee members' allowances are paid on time.</p> <p>All communication equipment is functional.</p>	\$825,000	\$829,420
Airport Management	<p>Upgrade and maintain all provincial airport runways to meet aviation compliance standards</p> <p>Provide public safety environmental protection and regulatory compliance</p>	<p>Support services and management of key services maintained.</p> <p>Chemicals for terminal cleaning are procured and well handled.</p> <p>Public not harmed as a result of mishandling</p>	\$11,881,000	\$11,881,000

Air traffic Service	<p>Consultation with key personnel Engage Solomon Telekom to provide back up support AFTN/PABX as per finding in the Audit Report and CAP analysis</p> <p>Liaise with MFAT NZ for MOU/MOA with ANSP, MPS for FTA for Advisors and Agreement with partners</p>	<p>Air traffic systems improved. Support services and management of key services maintained.</p> <p>ATS officers attend quality training overseas in Singapore</p>	\$2,805,000	\$2,805,000
Aviation Security	<p>Installation of Airport Access Control System (AACPS) set up.</p> <p>Maintenance and configuration of AVSEC specialised screening equipment (X-ray, walk-thru machines, conveyor system). Manage operation of security equipment.</p> <p>Outsource security services.</p>	<p>Close consultations on AVSEC critical commitments established Pamphlets, brochures on dangerous goods or standard requirements are publicised for public awareness and use. Office surrounding and internal is well maintained and secured.</p>	\$2,940,000	\$2,940,000
Technical Services	<p>Upgrade of existing ATS related equipment plus installation of new ATS related equipment: ILS, PABX system IDS.</p> <p>Maintain routine airport facilities</p>	<p>Specialised equipment well maintained and fully functional</p> <p>Airways NZ services to the Technical Division is paid in full</p>	\$2,290,000	\$2,290,000
Total Other Charges			\$36,258,302.00	\$36,262,722.00

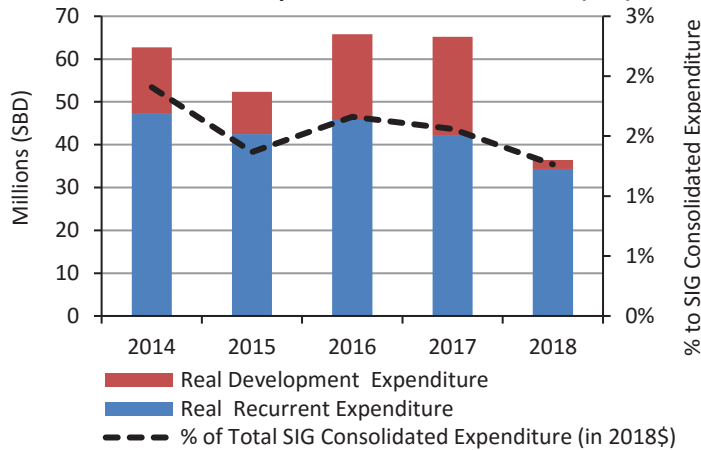
MINISTRY OF COMMUNICATION & AVIATION

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	48.2	62.2	62.8
		48.2	62.2	62.8
289	RECURRENT BUDGET			
2890003	Headquarters & Admin			
	Payroll	0.8	0.8	1.2
	Charges			
	Other Charges	14.5	14.5	15.5
	Subtotal	15.3	15.3	16.7
2890211	Communication Policy Unit			
	Payroll	0.2	0.2	0.3
	Charges			
	Other Charges	0.9	0.9	0.8
	Subtotal	1.0	1.0	1.1
2890212	Airport Management			
	Other Charges	13.4	13.4	11.9
	Subtotal	13.4	13.4	11.9
2890213	Air Traffic Service			
	Other Charges	2.8	2.8	2.8
	Subtotal	2.8	2.8	2.8
2890214	Aviation Security			
	Other Charges	2.9	2.9	2.9
	Subtotal	2.9	2.9	2.9
2890215	Technical Services			
	Other Charges	2.3	2.3	2.3
	Subtotal	2.3	2.3	2.3
2890511	Civil Aviation Division			
	Payroll	9.9	9.9	11.0
	Charges			
	Other Charges	0.5	0.5	0.0
	Subtotal	10.5	10.5	11.0
289	PAYROLL SUBTOTAL	10.9	10.9	12.5
289	OTHER CHARGES SUBTOTAL	37.3	37.3	36.3
289	TOTAL RECURRENT BUDGET	48.2	48.2	48.8

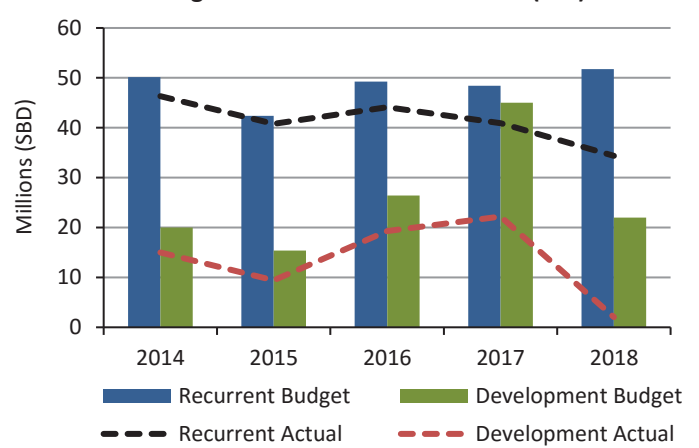
489	DEVELOPMENT BUDGET (APPROPRIATED)			
5040	Communication Programme	0.0	1.0	1.0
4228	Institutional Development Program	0.0	0.0	0.0
4025	International Airports Program	0.0	8.0	8.0
4365	Provincial Airfields Program	0.0	5.0	5.0
489	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	14.0	14.0
	TOTAL SIG FUNDED EXPENDITURE	48.2	62.2	62.8

Expenditure Analysis – Ministry of Communication and Aviation

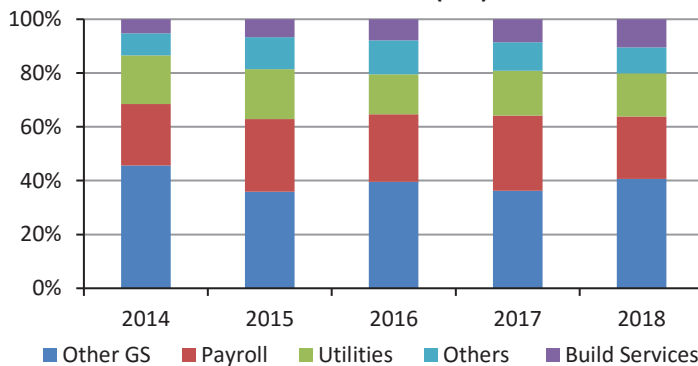
Consolidate Expenditure 2014 - 2018 YTD (Oct)



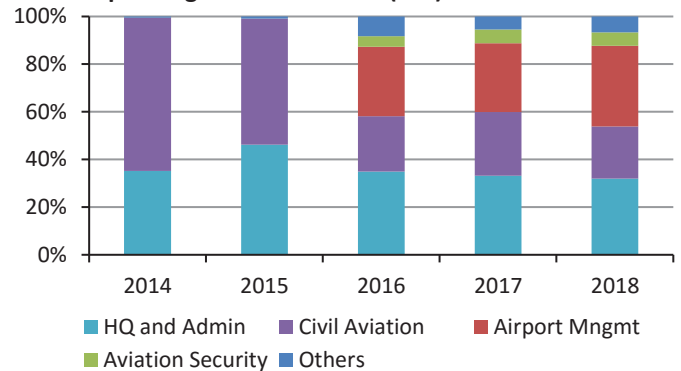
Budget Execution 2014 - 2018 YTD (Oct)



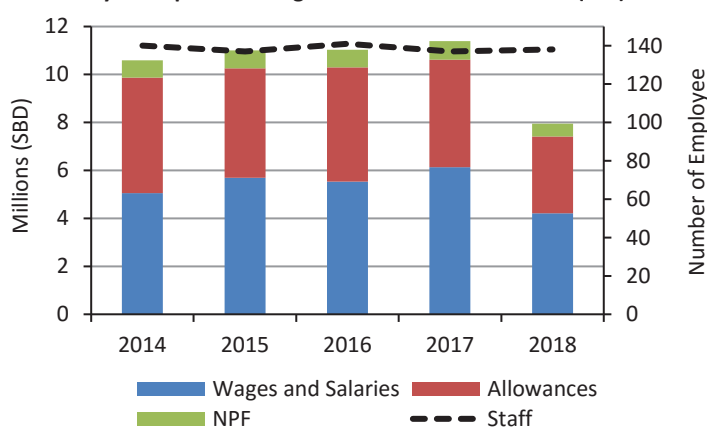
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



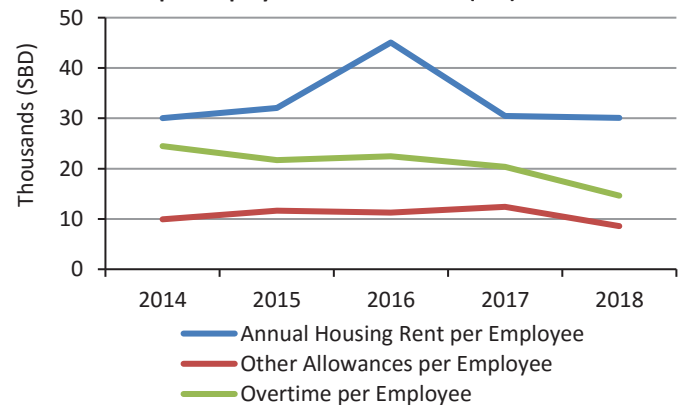
Expenditure by Division as a % of Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure Against Staff 2014 - 2018 YTD (Oct)



Overtime Allowance, Other Allowance and Housing Rent per Employee 2014 - 2018 YTD (Oct)



- **Recurrent expenditure** averaged 77% and **Development** by 23% of the MCA real total expenditure from 2014 – 2018.
- On average **MCA expenditure** has accounted for 2% of real total SIG consolidated expenditure, a definite spending the ministry incurred in 2014, 2016 and 2017 respectively.
- **Execution** of the consolidate budget has averaged 75%, recurrent budget 86% and, the development budget is 54%.
- **Civil Aviation Division** average spends of 38% indicates 62% below of the ministry expenditure from 2014 to 2018.
- **Headquarter and Admin** accounted for 36%, **Airport Management** 18% **Aviation Security** 3% and other divisions 4%.
- It is encouraging to note that the Airport Management and Aviation Security spending is grow by 8% and 14% respectively from 2017.

- **Other Goods and Services** constitute an average of 40%, **Payroll** account for 25%, **Utilities** 17%, **Building Services** 8% and other spending 11%.
- **Payroll growth** has averaged 1% year-on-year since 2014, against 0.3% fall growth in staff.
- **Other allowances per employee** increased by 13% in 2017 otherwise has a decreasing growth at an average 2% from 2014 – 2018.
- **Overtime allowances per employee** increased by 14% 2016 but has a decreasing growth of 11% for the last 4 years.
- In 2018 the **annual housing rent per employee** is SBD 30,053 or 1% below 2017 rents.
- As of 2018, MCA had 138 staff, which shows 4 staff below 2016 and 1 staff above 2018 establishment.

Head 290: Ministry of Fisheries and Marine Resources

Summary Ministry Plan

Our Vision 2025

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

Our Mission Statement

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

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

Our Values and Philosophy

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

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

Responsible Department/ Unit	Activities for 2019	Expected Output	2019 Baseline	2019 Budget
Head Quarter and Admin.	Effective management of CSD through staff development and training Effective management of executive secretariat support and advise to Minister, PS and Management Develop Human Resources policy & development plan.	Relevant skills and knowledge acquired by CSD staff Effectiveness and efficiency practised in work place PMP conducted for all staff in line to implementation cycle	\$5,270,112	\$7,439,053.00
Fisheries Management Policy	Demolish Auki Fisheries office and construct new office building Support development of MOU between SINU & MFMR to promote and complement synergy in terms	New office complex completed next year MOU signed between MFMR and SINU	\$106,247	\$106,247.00

	<p>of realizing national fisheries development goals.</p> <p>Develop new policy for fisheries, management and trade</p> <p>Develop ownership and management MOUs and handover first 16 CFCs to respective constituencies</p>	<p>Rural farmers supported and monitored as under management plan.</p> <p>Constituencies manage their own fisheries centres</p>		
Statistics and Information	<p>Processing data and managing reports</p> <p>Database training</p> <p>Purchase of Computer equipment</p>	<p>Report on current status of Tuna and inshore marine resources available</p> <p>Database training conducted</p> <p>Computer equipment purchased.</p>	\$110,691	\$110,691
Aquaculture	<p>Performance and appraisal for aquaculture staff</p> <p>Capacity building</p> <p>Construction and development of facility for importation of FIGT Tilapia</p> <p>Establish Tilapia/Prawn farming activity for food security & Livelihood</p>	<p>PMP conducted for all staff annually.</p> <p>Effectiveness and efficiency maintained in the work place</p> <p>Tilapia development implemented</p> <p>Livelihood improved</p>	\$390,710	\$401,414
Provincial Fisheries	<p>PMP process – planning and consulting with relevant provincial executive and fisheries officers</p> <p>Staff recruitment and posting</p> <p>Assist relevant provincial Governments facilitate their Fisheries work plan 2019 on provincial Fisheries Ordinance</p> <p>Receiving of new FAD materials and assessment of FAD requirement</p>	<p>Staff performance are appraised annually</p> <p>Vacant positions filled</p> <p>Provincial Fisheries Ordinances are updated by 2019</p> <p>Improved livelihood in all rural constituencies</p>	\$556,798	\$934,811
Inshore Fisheries Management	<p>Support Community CBRM programs</p> <p>Data collections and marine resources survey</p> <p>Strengthen/develop coordinated mechanisms among line ministries, locally established NGOs and</p>	<p>Community Marine managed Area restocked and rehabilitated.</p> <p>Report produced for marine surveys</p> <p>MOU finalised between MFMR and local NGOs</p>	\$161,193	\$422,731

	regional fisheries bodies	Inputs provided on Inshore fisheries governance, management and development on regional level		
Offshore Fisheries management	<p>Amend off shore fisheries regulations</p> <p>Together with PNA countries, secure the purchase of Assets if integrated Fisheries information system from Quick Access Company, Australia</p> <p>Liaise with MSG countries to create a sub-regional arrangement for improved management of southern albacore and other long line fisheries</p> <p>Review NPOA-IUU document</p> <p>National Observers program</p>	<p>Regulation reviewed and regulated by 2019</p> <p>By 2019, Fisheries Information Management System should be owned by PNA countries.</p> <p>Improved & increased contribution & large scale tuna fisheries to national revenue generation and socio-economic benefits</p> <p>NPOA viewed and supported EU market access framework</p> <p>All fishing vessels are licensed and monitored</p>	\$4,523,758	\$4,569,270
Market and Business Development.	<p>Support and facilitate market access for Provincial Fisheries Centres</p> <p>Fish quality awareness</p>	<p>Improved finfish marketing for Provincial Fisheries Centres</p> <p>Improvement of fish quality sold in fish markets.</p>	\$68,817	\$68,817
		Total Other Charges Budget	\$11,188,326.00	\$14,053,034.00

MINISTRY OF FISHERIES AND MARINE RESOURCES

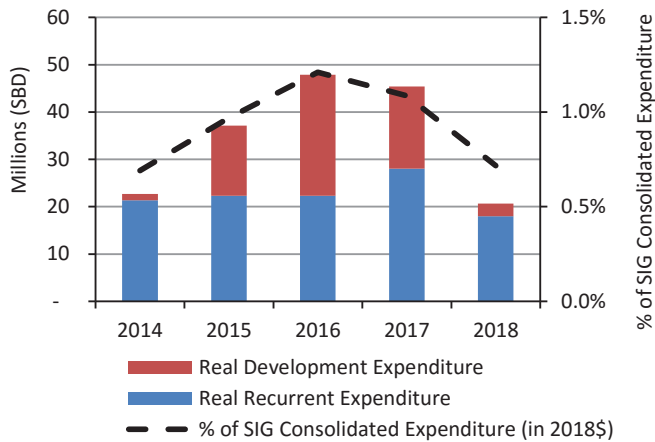
		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		25.1	29.1	35.7
		25.1	29.1	35.7
290	RECURRENT BUDGET			
2900003	Headquarters & Admin			
Payroll		1.4	1.4	2.5
Charges				
Other Charges		5.3	5.3	7.4
Subtotal		6.6	6.6	9.9
2900272	Fisheries Management Policy			
Payroll		0.4	0.4	0.9
Charges				
Other Charges		0.1	0.1	0.1
Subtotal		0.5	0.5	1.0
2900276	Statistics and information			
Payroll		0.5	0.5	0.5
Charges				
Other Charges		0.1	0.1	0.1
Subtotal		0.6	0.6	0.6
2900277	Aquaculture			
Payroll		0.4	0.4	0.8
Charges				
Other Charges		0.4	0.4	0.4
Subtotal		0.7	0.7	1.2
2900278	Provincial Fisheries			
Payroll		1.5	1.5	2.2
Charges				
Other Charges		0.6	0.6	0.9
Subtotal		2.1	2.1	3.1
2900281	Inshore Fisheries Management			
Payroll		0.6	0.6	1.0
Charges				
Other Charges		0.2	0.2	0.4
Subtotal		0.8	0.8	1.4
2900282	Offshore Fisheries Management			
Payroll		0.7	0.7	1.9
Charges				

Other Charges		4.5	4.5	4.6
Subtotal		5.3	5.3	6.4
2900283	Market and Business Development			
Payroll Charges		0.1	0.1	0.1
Other Charges		0.1	0.1	0.1
Subtotal		0.1	0.1	0.2
290	PAYROLL SUBTOTAL	5.6	5.6	9.8
290	OTHER CHARGES SUBTOTAL	11.2	11.2	14.1
290	TOTAL RECURRENT BUDGET	16.7	16.7	23.9
390	RECURRENT BUDGET (Budget Support)			
3900003	Headquarters & Admin			
Payroll Charges		0.8	0.8	0.5
Other Charges		7.6	7.6	1.2
Subtotal		8.4	8.4	1.7
3900272	Fisheries Management Policy			
Other Charges		0.0	0.0	0.6
Subtotal		0.0	0.0	0.6
3900277	Aquaculture			
Other Charges		0.0	0.0	4.6
Subtotal		0.0	0.0	4.6
3900278	Provincial Fisheries			
Other Charges		0.0	0.0	0.2
Subtotal		0.0	0.0	0.2
3900281	Inshore Fisheries Management			
Other Charges		0.0	0.0	0.1
Subtotal		0.0	0.0	0.1
390	PAYROLL SUBTOTAL	0.8	0.8	0.5
390	OTHER CHARGES SUBTOTAL	7.6	7.6	6.6
390	TOTAL RECURRENT BUDGET (Budget Support)	8.4	8.4	7.1
490	DEVELOPMENT BUDGET (APPROPRIATED)			
4026	Community Fisheries Livelihood	0.0	1.0	1.0
4038	Infrastructures Supporting Livelihood	0.0	2.0	2.7

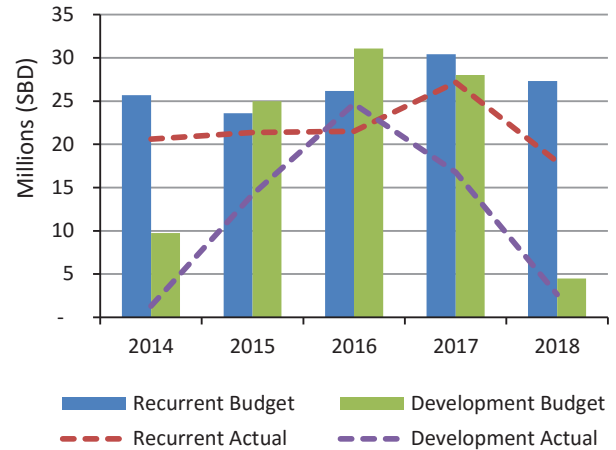
4370	Tuna Onshore Development Program	0.0	1.0	1.0
490	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	4.0	4.7
	TOTAL SIG FUNDED EXPENDITURE	25.1	29.1	35.7

Expenditure Analysis – Ministry of Fisheries and Marine Resources

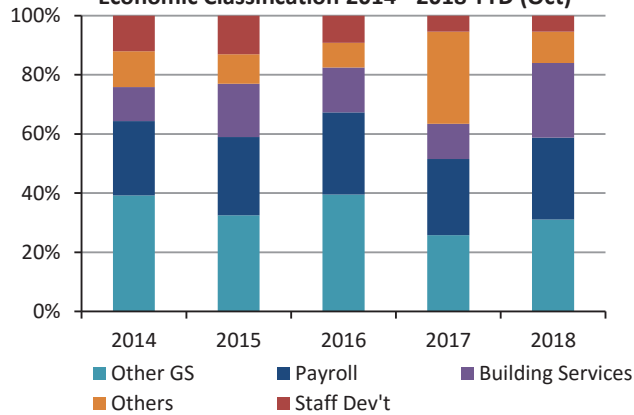
Consolidated Expenditure 2014 - 2018 YTD (Oct)



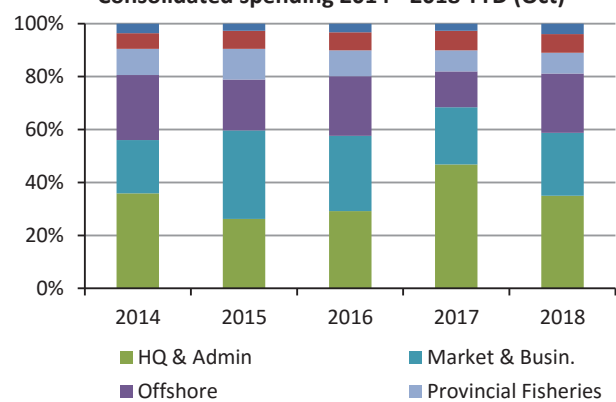
Budget Execution 2014 - 2018 YTD (Oct)



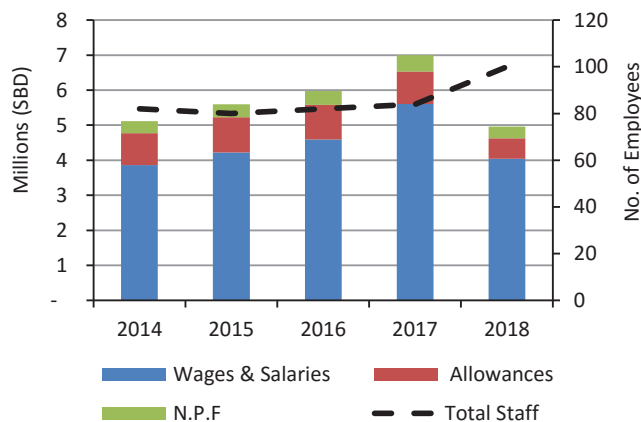
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



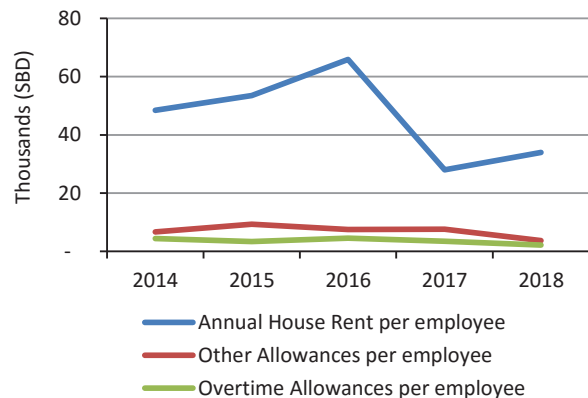
Expenditure by Division as a % of Total Consolidated spending 2014 - 2018 YTD (Oct)



Payroll Expenditure against Staff 2014 -2018 YTD (Oct)



Other Allowances, Overtime Allowances & House Rent per employee 2014 - 2018 YTD (Oct)



- **Recurrent** expenditure averaged 70%, development average 30% of real total MFMR expenditure 2014 - 2018
- On average **MFMR expenditure** has accounted for 0.9% of total SIG consolidated expenditure in 2018
- **Execution** of the consolidated budget has average 71%, execution of the recurrent budget has averaged 82% and development 54%.
- **Spending on HQ & Admin** has accounted for 35% but decline by 12% in 2018 from its peak in 2017 (47%). **Spending on Market & Business Development** reached its peak in 2015 by 33% and with an accelerating growth of 9% year-on-year. Spending annually for others divisions have shown expenditure growth around 5% to 6% except for Provincial Fisheries division with a decreasing growth of 5%

- **Other Goods and Services** constitutes the largest spending by 34% item by economic classification
- Payroll growth has averaged 2% in 2014 - 2018, against 16% increase in staff from 2017.
- Average House Rent, Other allowances and Overtime Allowances per employee shows a diminishing growth year-on-year which correlated to the 5% growth in staff annually.
- In 2018 the **annual housing rent per employee** is SBD 33,943 which constituted an increase of 37% above 2017.
- As of 2018, MFMR had 100 staff.



SOLOMON ISLANDS GOVERNMENT

MINISTRY OF PUBLIC SERVICE

P O Box G29

HONIARA

Telephone: (677) 25550

Fax: (677) 25559

Summary Ministry Plan 2019

The Public Service Ministry is the employer body for Solomon Islands public officers. It is the Secretariat for the Public Service Commission, the Judicial and Legal Services Commission and the Police and Prison Service Commission. The Ministry of Public Service 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.

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

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

Responsible Division	Activity	Output	2019 Baseline	2019 Budget
Headquarter and Administration	Ensure ministry utilities are paid on time	Bills paid- no disruption to ministry business	6,296,658	6,906,658
	Staff house rentals are processed and paid to respective Landlords	Staff house rentals are paid on time to respective Landlords		
	Staff (including Minister) are provided with relevant stationeries, uniforms, computers and overseas travel needs	Necessary stationeries and computers and other staff overhead costs are provided on time.		
	Staff are provided with relevant annual leave fares, overseas fares and other associated costs	Staff received their annual leave entitlements on time		

	Printing of 2018/2019 Annual Work, 2018/2019 Staff Development Plan. Management and administration of MPS Records and official correspondences	Documents finalised and printed		
	Ensure office equipment (i.e. computers, photocopier machines, scanners) and vehicles are maintained and serviced regularly	All office equipment are in working condition		
	Manage and coordinate internal recruitment and selection functions within the ministry such as placing adverts in the locals News Papers, organising interview panels and other logistics	Recruitment process carried out and completed		
	Provision of security services for the ministry's premises	Ministry assets safe guarded and secured from theft and burglary		
	Ensure repairs and maintenance carried out on ministry building and official residences.	Ministry buildings and official residences looked after maintained		
	Staff undergo relevant trainings to improve effectiveness and efficiency in their work place	Officers acquired relevant skills and knowledge		
	Entertainment (such as coffee, light refreshments, gifts) provided for official guests and visitors of the Minister	Protocol		
	Administrative cost relating to the ministry's Standing Imprest			
Workforce Management & Planning	Conduct vacancy audit in ministries and departments. Revise ministries vacant posts	Revised 2019 Manpower and Workforce Establishment approved by parliament and printed	2,358,119	2,358,119
	Coordinate refocus activities in ministries and departments. Conduct workforce establishment need analysis (budget consultation)	Revised 2019 Manpower and Workforce Establishment approved by parliament and printed		
	Conduct training for ministries and HRMs and other officers on the decentralisation recruitment policy and processes. Monitor and evaluate implementation of the	Ministries and departments implemented the decentralised recruitment policy and processes accordingly		

	decentralisation recruitment process			
	Process submissions (promotion, confirmation, acting) to PSC and other relevant commissions	PSC and relevant commissions decisions conveyed to ministries and departments		
	Conduct training on Aurion (HRMIS) system for all ministries and departments	Users well-versed with the system.		
	Process in-service applications for deliberation of the PSISTB and MTC meetings. MPS Staff (including other ministries) are provided with relevant training in local tertiary institutions such as SINU and USP (Solomon Islands Centre)	Staff are equipped with the relevant skills and knowledge to enhance effectiveness and efficiency in the workforce		
	Staff are provided with relevant stationeries, computer equipment and annual leave fares	Necessary stationeries and computers are provided on time. Staff received their annual leave entitlements on time		
Institute of Public Administration and Management	Developed IPAM prospectus in consultations with central agencies, ministries and the provinces to determine course range and quality	Relevant trainings conducted in Honiara and provinces. Public officers equipped with relevant knowledge and skills	3,419,304	3,419,304
	IPAM trainings and programs and trainings aired on SIBC radio and published in local News Papers for public awareness and information	Public awareness		
	Ensure office equipment (i.e. computers, photocopier machines, scanners) and vehicles are maintained and serviced regularly	All office equipment are in working condition		
	Staff are provided with relevant stationeries, computer equipment and annual leave fares	Necessary stationeries and computers are provided on time. Staff received their annual leave entitlements on time		
	Ensure office rental is paid to Landlord to avoid forced eviction	Office rental paid on time to Landlord		
	Hosting of official function for course participants and vacillators at the end of a	Participants recognised for their achievements and awarded with relevant		

	major training/course	certificates		
Governance & Performance Management	Engage the services of a Legal Technical Advisor to assist the division. Consult with stakeholders on GO, PSC Regulations, PS Rules, HR Manual and Housing Policy	Public Service Bill passed by parliament and enacted	661,760	661,760
	Printing of the Public Service Bill	Public Service Bill passed by parliament and printed for distribution		
	Conduct awareness and training programs on the effects of the implementation of the bill	Relevant trainings and workshops conducted in Honiara including the provinces		
	Staff are provided with relevant stationeries, computer equipment and annual leave fares	Necessary stationeries and computers are provided on time. Staff received their annual leave entitlements on time		
Total Recurrent Other Charges			12,735,841	13,345,841

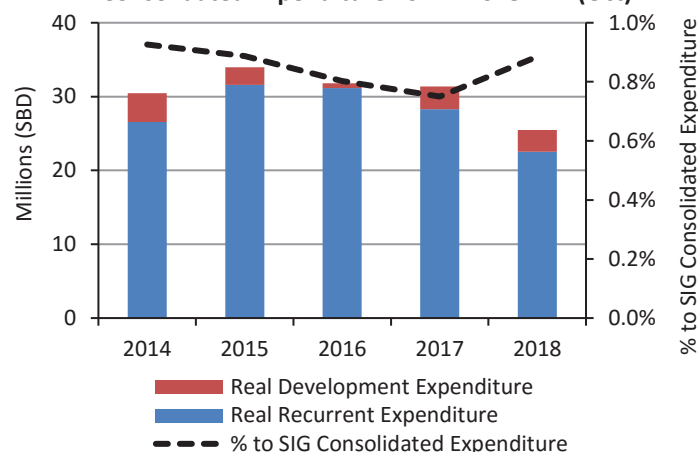
MINISTRY OF PUBLIC SERVICE

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		26.6	27.6	30.7
		26.6	27.6	30.7
291	RECURRENT BUDGET			
2910003	Headquarters & Admin			
Payroll Charges		1.1	1.1	1.3
Other Charges		6.7	5.4	6.9
Subtotal		7.8	6.5	8.2
2910060	Workforce Management and Planning			
Payroll Charges		8.0	8.0	10.7
Other Charges		2.4	3.7	2.4
Subtotal		10.4	11.7	13.1
2910063	Public Service Commission			
Payroll Charges		0.7	0.7	1.0
Subtotal		0.7	0.7	1.0
2910066	IPAM			
Payroll Charges		1.0	1.0	1.2
Other Charges		3.6	3.6	3.4
Subtotal		4.5	4.5	4.6
2910067	Public Service Reform Unit			
Payroll Charges		0.5	0.5	0.7
Subtotal		0.5	0.5	0.7
2910068	Human Resources Management & Development Division			
Payroll Charges		1.7	1.7	2.0
Subtotal		1.7	1.7	2.0

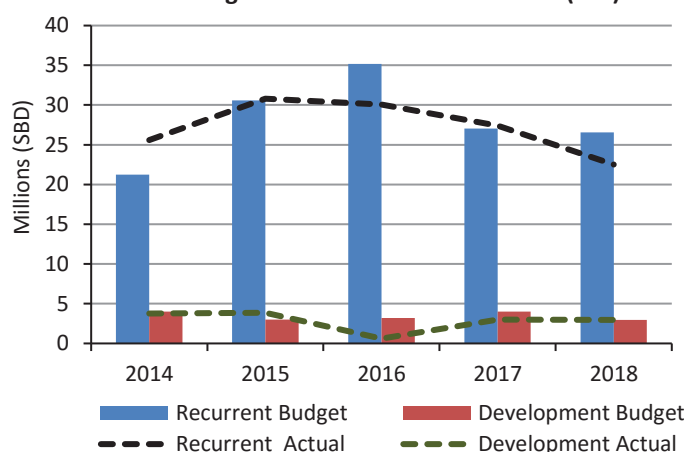
2910069	Governance & Performance Management			
Payroll Charges		0.2	0.2	0.3
Other Charges		0.8	0.8	0.7
Subtotal		1.0	1.0	1.0
291	PAYROLL SUBTOTAL	13.1	13.1	17.3
291	OTHER CHARGES SUBTOTAL	13.4	13.4	13.3
291	TOTAL RECURRENT BUDGET	26.6	26.6	30.7
491	DEVELOPMENT BUDGET (APPROPRIATED)			
4375	Public Service Infrastructure Development Program	0.0	1.0	0.0
491	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	26.6	27.6	30.7

Expenditure Analysis – Ministry of Public Services

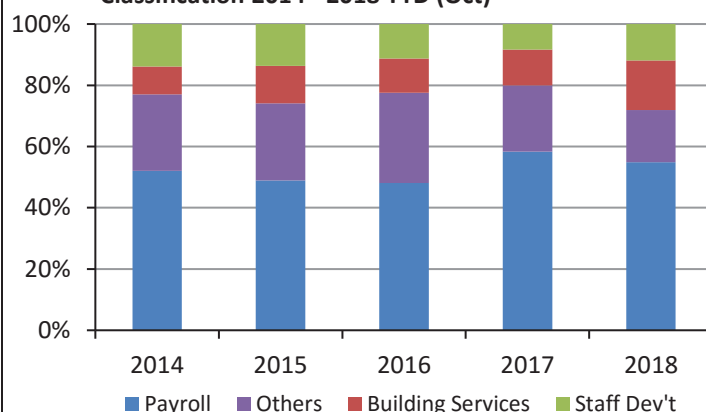
Consolidated Expenditure 2014 - 2018 YTD (Oct)



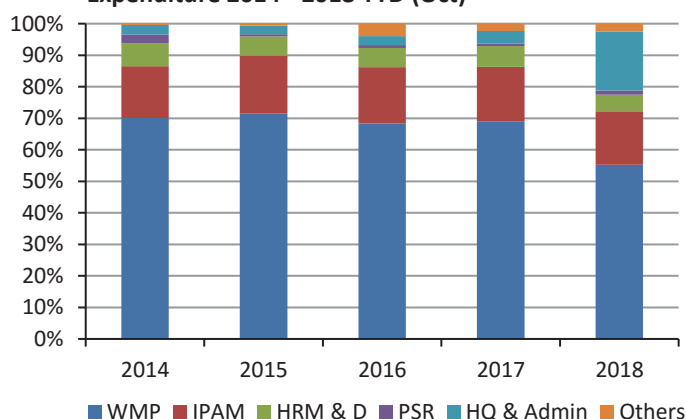
Budget Execution 2014 - 2018 YTD (Oct)



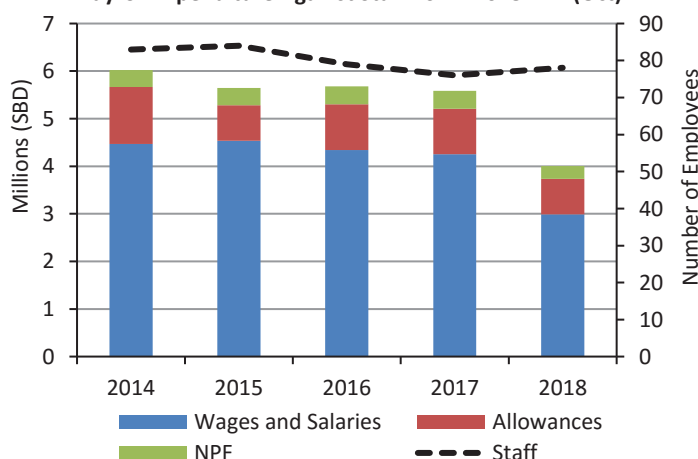
Proportion Of Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



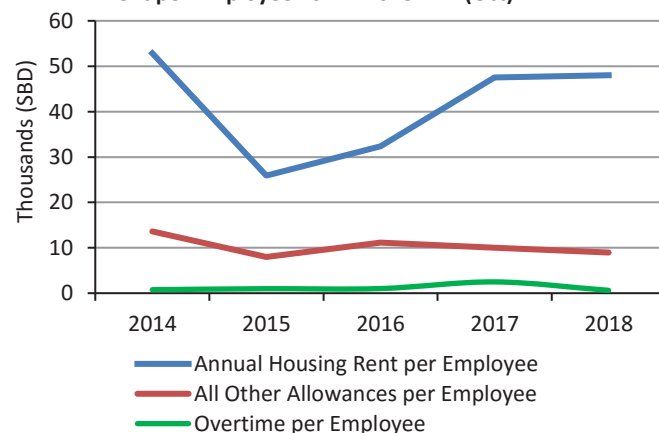
Expenditure by Division as % of Recurrent Expenditure 2014 - 2018 YTD (Oct)



Payroll Expenditure Against Staff 2014 - 2018 YTD (Oct)



Overtime Allowances, Other Allowances and Housing Rent per Employee 2014 - 2018 YTD (Oct)



- Recurrent expenditure averaged 91% of real total MPS expenditure
- On average **MPS expenditure** has accounted for 0.9% of real total SIG consolidated expenditure
- **Execution** of the consolidated budget has averaged 97%, recurrent by 99% and 83% for development budget.
- **Workforce Management and Planning** spent at an average 67% from the Ministry total expenditure and remained the largest spender each year from 2014 to 2018.
- **Payroll** constitutes the largest spending item by economic classification

- **Payroll growth** has diminished by 4% year-on-year since 2014, against 0.1% growth in staff
- **Allowances per employee** were decreased in 2018 compared to spending in 2014.
- In 2018 the **annual housing rent per employee** is SBD 48,041 which constituted an increase of 1% from 2017
- MPS had 78 staff as of October, 2018.



SOLOMON ISLANDS GOVERNMENT
MINISTRY OF JUSTICE AND LEGAL AFFAIRS
P O Box 404
HONIARA

Telephone: (677) 28417

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Summary Ministry Plan 2019

Vision

All people in the Solomon Islands have timely and relevant access to a robust and independent justice systems which they have confidence will support a safe and peaceful society.

Mission

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

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Headquarter & Admin	Legal Policy Awareness & Consultation.	Obtained responses from the community informed how laws to be drafted.	11,572,265	11,895,921
	1 – Legal Profession Bill (Auki, Gizo, Lata and Kirakira)			
	2 – Youth Justice Bill (Honiara,)			
	3 – Bail Bill (Auki, Gizo, Honiara, Kirakira)			
	4 - Sentencing Bill (Auki, Gizo, Honiara, Kirakira)			
	Human Resources services such as; staff recruitment through advertisement, house rent for staff, rent of Place makers for PSO & DPP plus PSO Gizo office rent	Staffs are professionally recruited and capacity is improved.		
	Professional development Required courses and PS attending international workshops			

	Chief Infrastructure Officer to visit provincial centres to address maintenance issues.	Non-residential, residential and office buildings, utilities and facilities are repaired and maintained in a timely manner.			
	Utilities & Maintenance - Headquarter non-residential at the respective divisions including offices in the provinces.				
	Logistics & Support Services which includes; toner, stationery, cleaning supplies, new & replacement office equipment, new & replacement computers, annual leave for staff, bank charges for standing imprest account, staff functions / funerals / farewells, motor vehicle & generator fuel.				Support staff in HQ carried out their roles, management & staff better informed, staff are retained, community awareness and international knowledge of cases
	Print annual report, calendars, PV's, requisitions, corporate plan, bills to Parliament				
	Corporate plan, annual work plan, strategy workshops & staff meetings, workshops to discuss lawyers scheme of service and lawyers graduate scheme, public notifications in newspapers / radio and access to Reuters legal website				
Public Solicitor	Court circuits to the Provinces - mainly criminal matters (all provinces)	Providing access to judicial services in the provincial centres.	1,088,980	1,146,855	
	Community legal awareness to the Provinces (all provinces)	Community can access legal know their rights and more cases filed or advice.			
	Provision of legal services to the community in Honiara that includes; toner, stationery, cleaning supplies- new & replacement office equipment- new & replacement computers - annual leave for staff - bank charges for standing Imprest account- entertainment, gifts and presents- fuel, maintain office vehicles and professional development- In-house workshops where refreshments are provided.	Support staff in HQ carried out their roles and capacity is improved			
	Costs awarded against PSO lawyers due to delays.	Cases are progressed and backlog is reduced			
	Reference material sought for PSO library to assist with case knowledge	Legal information is available and updated			

Attorney General	Legal advice to all Provincial Government	Access to judicial services in provincial centres is provided.	4,097,690	4,130,494
	Solicitor General consultancy fees relating to his remuneration package	Remuneration package paid		
	Professional development re Legal Drafting	Capacity building		
	Financial Intelligence Unit of the Central.	Officers located at the CBSI are functioned.		
	Bank of the Solomon Islands.			
	Logistics & Support Services that includes; toner, stationery, cleaning supplies- printer & photocopying- new & replacement computers - annual leave for staff - bank charges for standing imprest account-entertainment, gifts and presents-fuel, maintain office vehicles-office rent for Panatina plaza	Support staffs in HQ carried out their roles.		
	Costs awarded against AGC lawyers due to delays.	Cases are not delayed.		
Director of Public Prosecutions	Court Circuits to all the Provinces.	Court heard matters and cases are disposed	1,402,997	1,688,457
	Witness logistics in getting them to court (all provinces)	Cases closed as witnesses have been testified		
	Professional Development (In-house workshops continuous legal, education - external facilitator, workshops at an external location	staff capacity developed		
	Public notifications in newspapers / radio	Community awareness.		
	Logistics & Office Support Services such as toner, stationery, cleaning supplies, printing, publicity & promotions, new & replacement office equipment, entertainment, gifts and presents, annual leave for staff, bank charges for standing imprest account, Fuel, maintain motor vehicle, membership to organisations & uniforms	The DPP office in Kalala Haus operated efficiently		
Law Reform Commission	Awareness & Consultations- Public Order Offence Bill to Western, Temotu, Rennell and Bellona, Choiseul & Honiara	The reviewed laws empowered the society and obtained responses from the community informed how laws to be drafted.	526,843	650,739

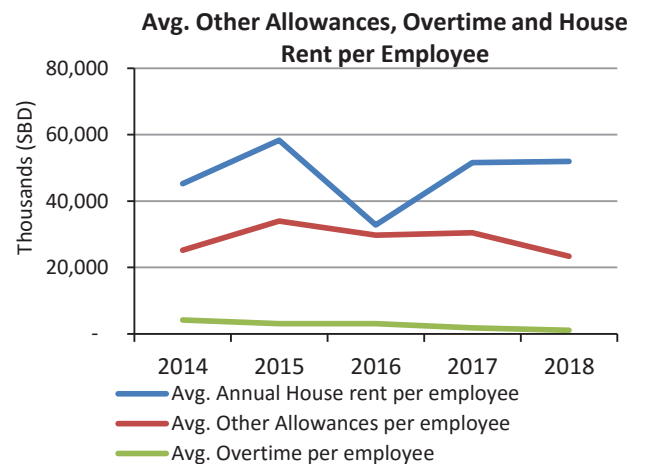
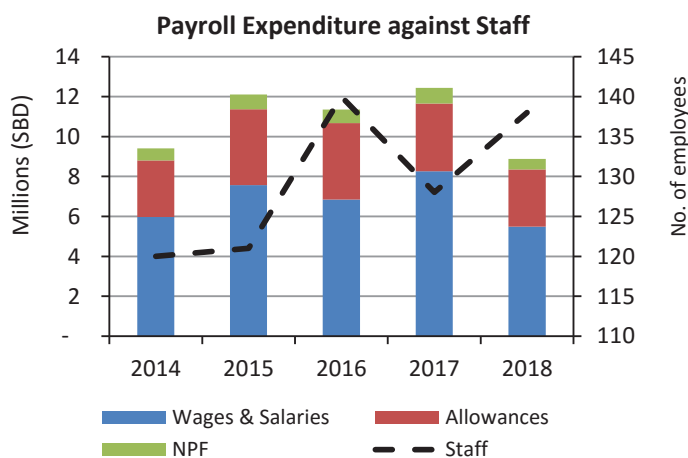
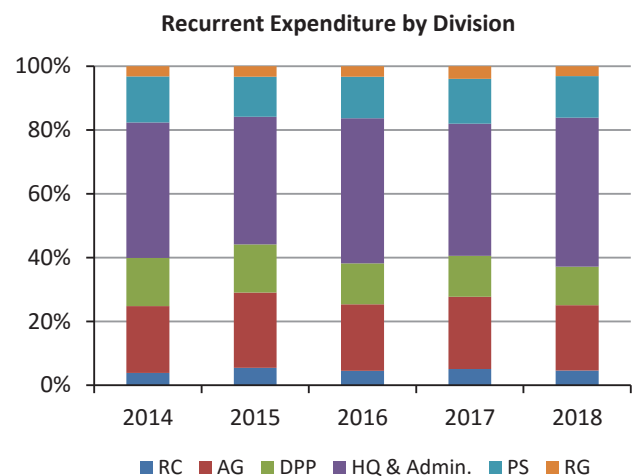
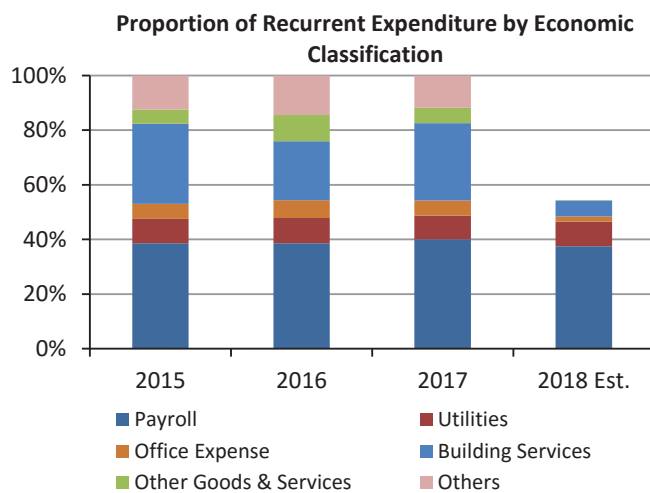
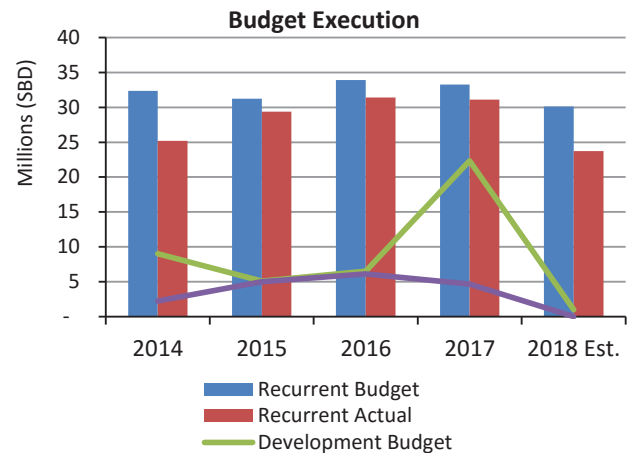
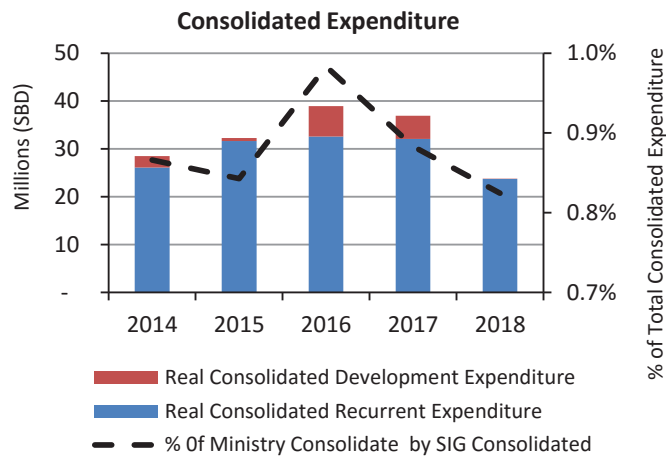
	Review of reports produced by LRC by part-time Commissioners	Reports are approved for Government deliberation.		
	Professional development and training from Institute of Bible Studies for grammar courses, USP, Fiji for legislative drafting, Pacific Constitutions Research Network Conference (PCRNC) & Australasian Law	Accurate policy is drafted for the Government		
	Logistics and Support Services such as toner, stationery, cleaning supplies, printer & photocopier repairs, new & replacement office equipment, new & replacement computers, annual leave for staff, entertainment, gifts and presents & bank charges for standing imprest account	The LRC office in Kalala Haus operated efficiently		
Registrar General's Office	Manage, registration and administer Land Title Copy control	Land titles are registered and stored securely and customers obtained authorise copies efficiently.	355,832	368,505
	Manage and administer BD & M, Patents & Trademarks, Wills & Probate, Copyrights and Trade Union registration and develop public awareness campaign for civil registry services	Registrations are lodged and stored securely where public can register their property to secure title.		
	General Administration of the RGO Office in Honiara.	Offices are operated efficiently according to service standards		
	Logistics and Support Services and that includes; legal fees, legislation review, subscription/membership, entertainment, gifts and presents, fuel, maintain vehicle, maintain office equipment, capex - office equipment and computers, conferences, seminars & workshops, training and annual leave fares			
		Total Other Charges Budget	19,044,607	19,880,971

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		29.5	31.1	35.9
		29.5	31.1	35.9
292	RECURRENT BUDGET			
2920002	Headquarters & Admin			
Payroll Charges		1.3	1.3	1.6
Other Charges		11.5	11.5	11.9
Subtotal		12.8	12.8	13.5
2920155	Public Solicitor			
Payroll Charges		2.9	2.9	3.8
Other Charges		1.1	1.1	1.1
Subtotal		4.0	4.0	5.0
2920157	Attorney General			
Payroll Charges		2.3	2.3	3.0
Other Charges		4.1	4.1	4.1
Subtotal		6.4	6.4	7.1
2920158	Director of Public Prosecutions			
Payroll Charges		2.3	2.3	3.3
Other Charges		1.4	1.4	1.7
Subtotal		3.7	3.7	5.0
2920159	Law Reform Commission			
Payroll Charges		0.9	0.9	1.2
Other Charges		0.5	0.5	0.7
Subtotal		1.4	1.4	1.9

2920161	Registrar Generals Office			
Payroll Charges		0.9	0.9	1.0
Other Charges		0.4	0.4	0.4
Subtotal		1.2	1.2	1.3
292	PAYROLL SUBTOTAL	10.5	10.5	13.9
292	OTHER CHARGES SUBTOTAL	19.0	19.0	19.9
292	TOTAL RECURRENT BUDGET	29.5	29.5	33.8
392	RECURRENT BUDGET (Budget Support)			
3920002	Headquarters & Admin			
Other Charges		0.0	0.6	0.0
Subtotal		0.0	0.6	0.0
392	OTHER CHARGES SUBTOTAL	0.0	0.6	0.0
392	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.6	0.0
492	DEVELOPMENT BUDGET (APPROPRIATED)			
4028	MJLA Institutional Infrastructure Program	0.0	1.0	2.1
492	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	2.1
	TOTAL SIG FUNDED EXPENDITURE	29.5	31.1	35.9

Expenditure Analysis – Ministry of Justice and Legal Affairs



- Recurrent expenditure averaged 92.4% 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 90.8% and the development budget 122.7%
- Spending on **Head Quarter and Admin** has the largest expenditure by 43% from 2014 to 2018. The other divisions have moderately fluctuated with expenditure since 2014

- Payroll constitutes the largest spending item by economic classification
- Payroll has averaged 5% year-on-year since 2014, against 8% growth in staff
- Other allowances per employee increased by -75% from 1% from 2016
- In 2018 the **annual housing rent per employee** was SBD\$51,939 which constituted decrease of -78% from 1% in 2018
- As of 2018, MJLA had 94 staff



SOLOMON ISLANDS GOVERNMENT

MINISTRY OF HOME AFFAIRS

P O Box G11

HONIARA

Telephone: (677) 28602

Fax: (677)

Summary Ministry Plan 2019

Mission Statement

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

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Admin	Purchasing of MHA printing and promotion materials Purchasing of office stationeries and consumable items Welfare and Logistic Management Management-Effective facilitation of office and staff rental Management of MHA office assets and equipment Staff training	Successfully provides effective and efficient timely delivery of mandated responsibilities, transparency and accountability healthy working environment that improves support services that enhance capability and competence. Securing office premises for MHA and bills are paid timely. Addressed staffs needs through accommodating staffs through rental schemes. Making sure staffs leaved on time for their annual leave.	5,210,609	7,005,137
Special Duties	Successfully reviewed LEGISTLATION Review on 1. Review of Gazetted Acts. 2. Review and amend the current Citizenship Act for Dual	Dual citizens enjoy certain benefits; ability to live, work freely and play sports in two countries. Own properties, travel and participate in economic activities with	3,765,661	3,790,661

	<p>Citizenship and Gaming and Lotteries Amendment Act</p> <p>3. Develop policy guideline for administration of funding support to Chiefs and NGOs.</p> <p>4. Properly coordination of ceremonial functions; state and official funerals, Independence celebrations, Public Processions and Public Holidays</p>	<p>relative ease between another countries of citizenship. Improve legal framework for effective governance, administration and enforcement by the state in the areas of gaming and lotteries which viable as revenue source, Justice, fairness, consistency and impartiality realised in decision making and distribution of funding to NGOs</p> <p>Effectiveness, efficiency and sustainable functioning of ceremonial functions</p>		
Sports Development	<p>2023 Pacific Game and Provincial Sports Infrastructure Development</p> <p>Better organise administration costs, facilitate grants for sport federation, grants to Solomon Islands national sports council, overseas travel costs, fund office stationaries, and enable staff annual leaves.</p>	<p>Effective and timely delivery of mandated responsibilities</p> <p>Consistency and standard procedures for implementation of Sports development and awards for SI sporting hero's in national, regional and international competitions. Social inclusion in sports and physical well-being of Solomon Islanders</p> <p>Teams achieved sufficient supports to participate in various competitions and win medals for the country</p>	3,032,424	3,162,101
Honiara City Council	Facilitate Grants to HCC	Ensure safe, stable and harmonious township achieved through consistent observations and enforcements of rules, laws and ordinance of the council.	802,152	802,152
	Ensure coverage and quality of birth and death registration realised. Phase expansion of civil registration services to provinces	Rest of the population is captured by the CRVS and data computations bear		

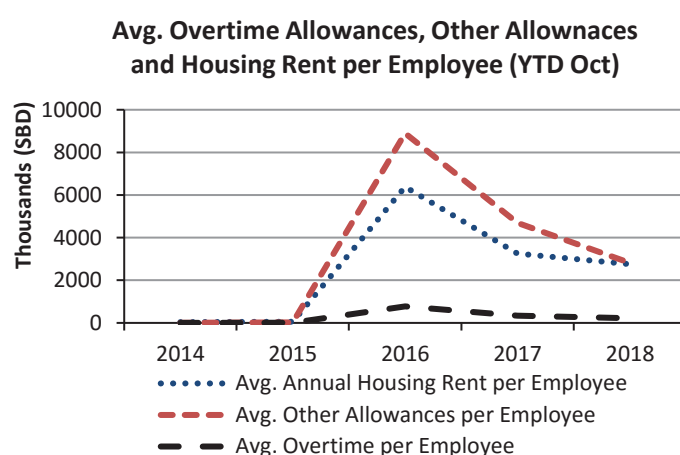
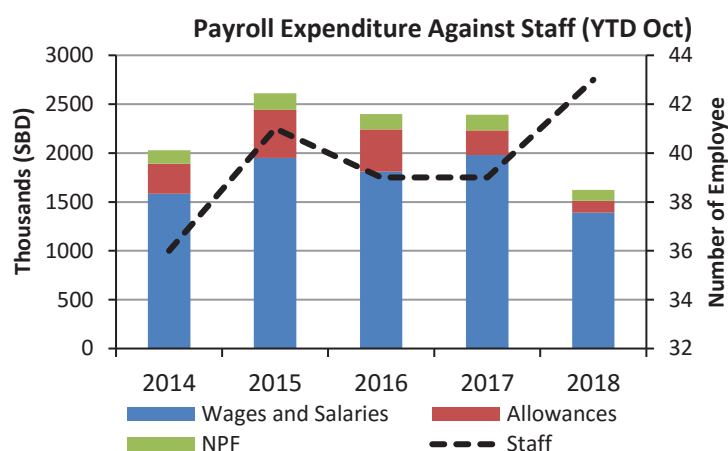
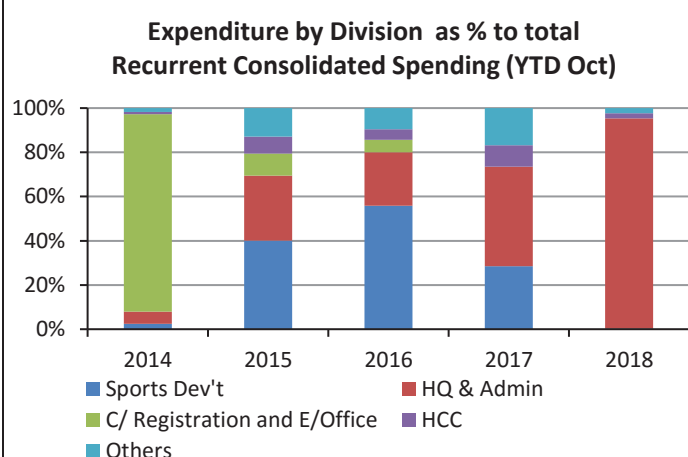
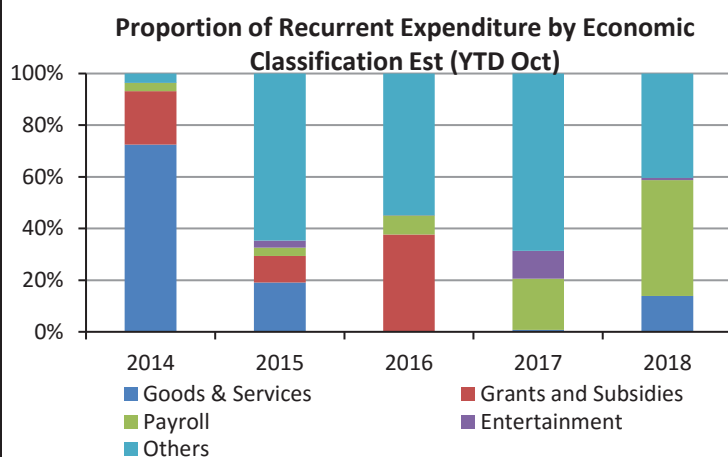
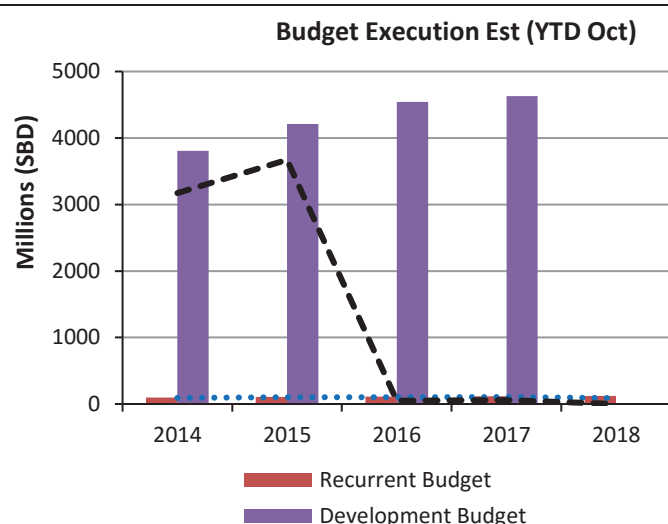
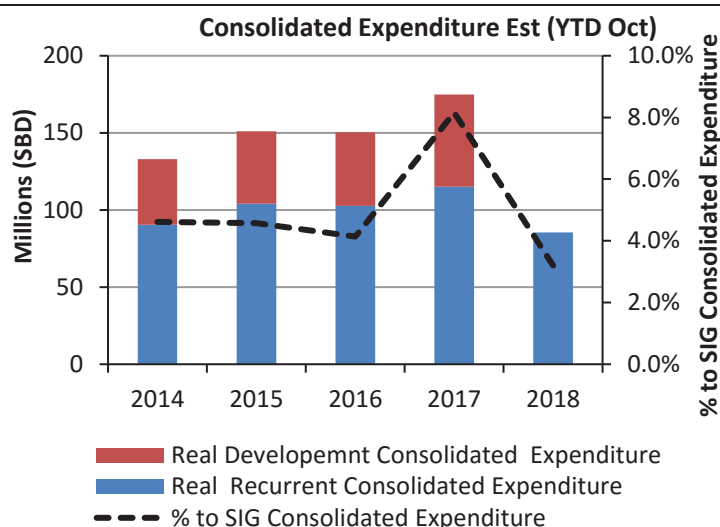
Civil Registration	Raise awareness through information and education campaigns	quality and credibility for public consumption.	1,103,155	973,478
	Improve accessibility and back functioning of Civil Registration Office	Civil registration division has a proper institutional capacity with enabling functional structure for the division		
	Design and develop an enabling workforce capacity with proper functional structure for the division			
	Ensure coverage and quality of birth and death registration realised. Phase expansion of civil registration services to provinces	Rest of the population is captured by the CRVS and data computations bear quality and credibility for public consumption.		
		Total Other Charges Budget	13,914,001	15,733,529

MINISTRY OF HOME AFFAIRS

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		47.6	56.6	18.0
		47.6	56.6	18.0
293	RECURRENT BUDGET			
2930002	Headquarters & Admin			
Payroll		1.0	1.0	0.9
Charges				
Other Charges		4.6	6.2	7.0
Subtotal		5.5	7.1	7.9
2930301	Special Duties			
Payroll		0.3	0.3	0.3
Charges				
Other Charges		10.4	9.1	3.8
Subtotal		10.7	9.4	4.1
2930304	Sports Development			
Payroll		0.1	0.1	0.2
Charges				
Other Charges		3.0	3.0	3.2
Subtotal		3.1	3.1	3.4
2930307	Honiara City Council			
Payroll		0.2	0.2	0.3
Charges				
Other Charges		0.8	0.8	0.8
Subtotal		1.0	1.0	1.1
2930308	Electoral Office			
Payroll		0.8	0.8	0.0
Charges				
Other Charges		25.3	25.3	0.0
Subtotal		26.1	26.1	0.0

2930311	Civil Registration			
Other Charges		1.1	0.8	1.0
Subtotal		1.1	0.8	1.0
293	PAYROLL SUBTOTAL	2.5	2.5	1.7
293	OTHER CHARGES SUBTOTAL	45.2	45.2	15.7
293	TOTAL RECURRENT BUDGET	47.6	47.6	17.5
493	DEVELOPMENT BUDGET (APPROPRIATED)			
5039	2023 Pacific Games Preparation	0.0	6.0	0.0
4867	Provincial Sports Development Program	0.0	3.0	0.5
493	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	9.0	0.5
	TOTAL SIG FUNDED EXPENDITURE	47.6	56.6	18.0

Expenditure Analysis – Ministry of Home Affairs



- **Recurrent expenditure** averaged 74.2% of real total MHA expenditure
- On average **MHA expenditure** has accounted for 4.9% of real total SIG consolidated expenditure
- **Execution** of consolidated budget has averaged 82%, recurrent budget has 90% and, the development budget had executed only 35%.
- **Head Quarter & Admin** is fluctuating from 5% in 2014 to 96% in 2018.
- **Other goods and services** constitute the largest spending item by economic classification in most years.

- **Payroll growth** has decrease on averaged 0.3% year-on-year since 2014, against 5% growth in staff
- **Other allowances per employee** increased by 6% from 2014 to 2018
- **An average decline of overtime allowances per employee** of 58% in 2018 compared to 129% in 2017.
- In 2018 the **average annual housing rent per employee** was SBD49,894 which constituted a decrease of 20% from 2017.
- As of 2018, **MHA had 43 staff**

Head 294: Ministry of National Unity, Reconciliation and Peace

Summary Ministry Plan

Vision

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

Mission

Protect and promote worthy culture, customs and values, and foster national Unity through appropriate Peace building Stakeholders' partnership

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.

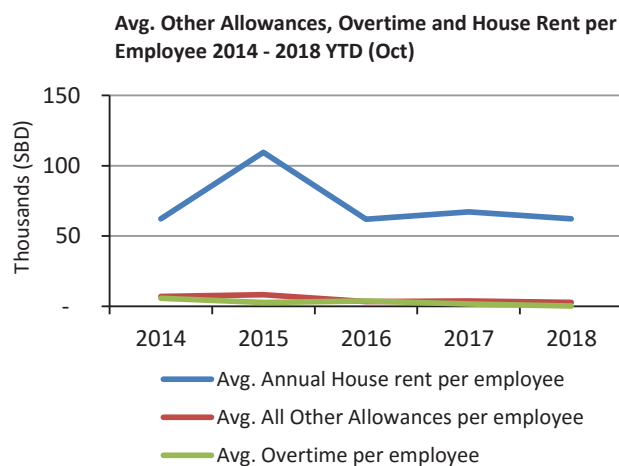
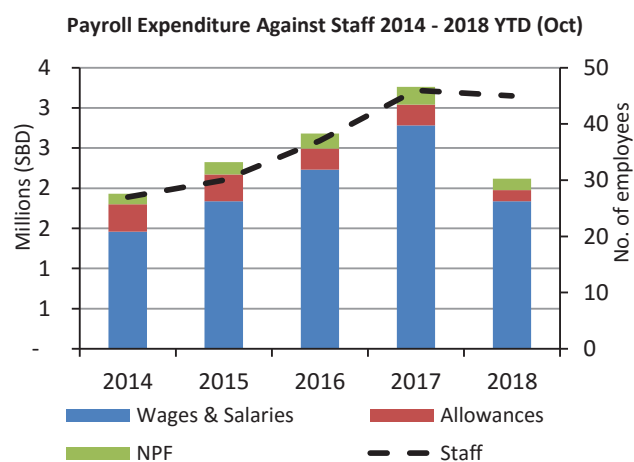
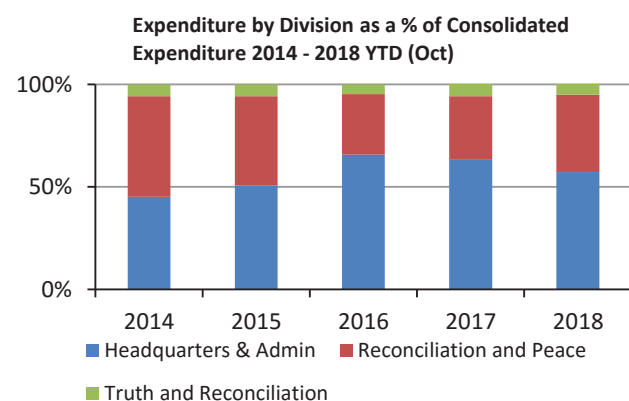
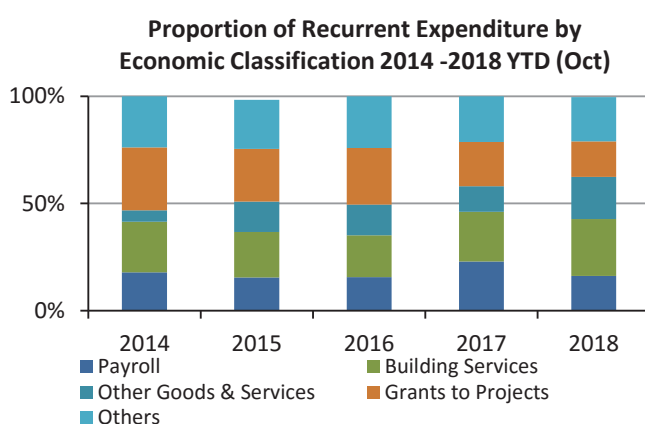
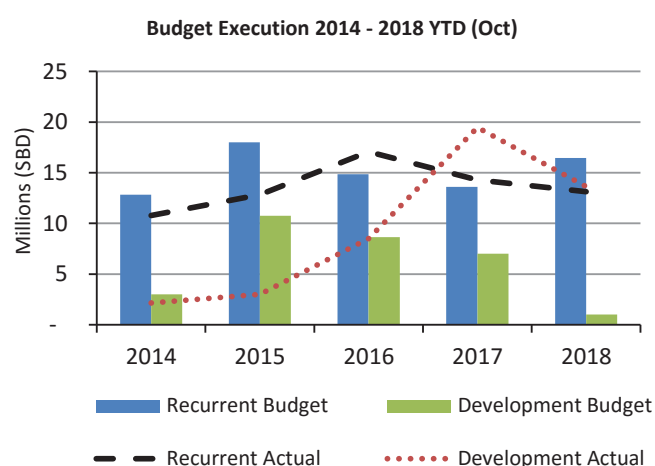
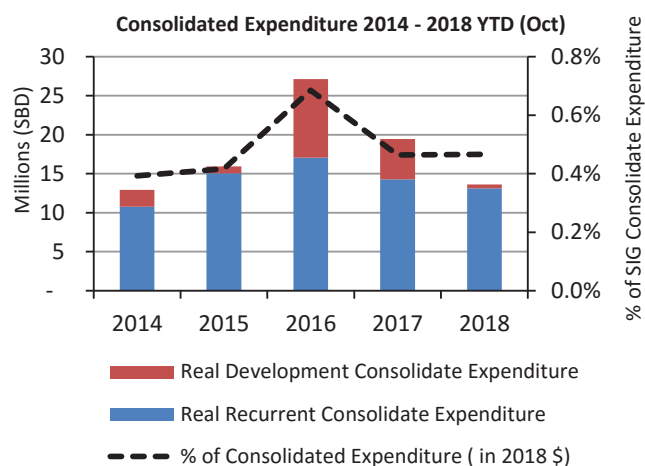
Ministry of National Unity, Reconciliation and Peace					
Responsible Division	Unit/	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration		Conduct monthly executive meetings and facilitate PMP and attendance management for all officers with the Ministry.	PMP attendance facilitated for all officers	\$8,064,017	\$8,064,017
	Procure of resources for staffs such as; equipment's, stationeries, printings and office clearing materials.	Office fully resourced and supported			
	Conduct administrative tours to provinces	Tours conducted in all provinces			
	Facilitate timely payments of utilities	No disconnection of utilities and outstanding claims			
	Maintenance for all office buildings, equipment's, computers, residential houses including Vehicles.	Buildings and assets are maintained and in good condition			
Reconciliation and Peace		Facilitate traditional leaders' workshops & trainings and stakeholder empowerment meetings	Traditional Workshops and trainings are facilitated	\$3,117,601	\$3,117,601
		Facilitate establishment and registration of house and council of chiefs and collect data.	Data collected and registration of house and council of chiefs are facilitated		
		Organize training on mind-shifting programme, TRC Recommendation Commissioner, Psycho-social Rehabilitations to all communities.	Trainings facilitated and organised for all communities		
		Maintenance for office vehicles, office equipment, computer equipment and printers.	Machines and equipment maintained in good condition		
		Procurement of stationaries, office equipment and supplies for all staff within the division	Office is provided with adequate resources		
Policy and Planning		Facilitate the drafting of the Traditional	Traditional Governance Bill and	\$419,345	\$934,792

	Governance Bill and legislation	Legislation are consulted and drafted		
	Communication, Promotion, Publication and Public Relations	Peace Building Messages and Promotions are promoted effectively in a timely manner		
	Monitoring and Evaluation of major programmes	All program activities are monitored and evaluated for future successes		
	Research and Capacity Building for officers and stakeholders	Officers and stakeholders capacity developed and research initiatives with SINU are enhanced		
	National Consciousness, Identity and Unity Programs	National Identity, peace and stability is effectively and efficiently promoted in the country		
	Implementation of TRC recommendations	The recommendations are promoted and implemented		
		TOTAL Other Charges	\$11,600,963	\$12,116,410

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	16.4	17.4	17.6
		16.4	17.4	17.6
294	RECURRENT BUDGET			
2940003	Headquater and Admin.			
Payroll		1.1	1.1	3.1
Charges				
Other Charges		8.2	8.2	8.1
Subtotal		9.3	9.3	11.1
2940318	Reconciliation and Peace			
Payroll		2.0	2.0	1.9
Charges				
Other Charges		4.3	4.3	3.1
Subtotal		6.3	6.3	5.0
2940319	Policy and Planning			
Payroll		0.4	0.4	0.5
Charges				
Other Charges		0.4	0.4	0.9
Subtotal		0.9	0.9	1.4
294	PAYROLL SUBTOTAL	3.6	3.6	5.4
294	OTHER CHARGES SUBTOTAL	12.9	12.9	12.1
294	TOTAL RECURRENT BUDGET	16.4	16.4	17.6
494	DEVELOPMENT BUDGET (APPROPRIATED)			
4380	National Peace Building and State Building Program	0.0	1.0	0.0
494	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	16.4	17.4	17.6

Expenditure Analysis – Ministry of National Unity, Peace and Reconciliation



- Recurrent expenditure on average composed **82%** of real total MNURP expenditure.
- On average **MNURP expenditure** has accounted for less than 0.5% of total SIG consolidated expenditure
- Execution** of the recurrent budget has been at **95%**, execution of the development budget has stands at **55%** in 2018
- Spending on Reconciliation and Peace** increased by 1% in 2017 and 7% in 2018
- Expenditure in Truth and Reconciliation** is by average of 17% from 2014-2018 for the recurrent and development respectively.

- Payroll with an average of 24% constitutes the largest spending item by economic classification
- Payroll growth has been expected to fall by 35% in 2018, with a growth of 2% in staff
- Other allowances per employee is estimated to decrease by 46% as in 2018
- In 2018 the **annual housing rent per employee** is **SBD 62,171** which constituted a total of **\$1,740,800** at an average increase of 10% from 2017
- As of 2018, MNURP had 45 staffs, as a result of 1 staff leaving Ministry.

Ministry of Mines Energy and Rural Electrification

Responsible Unit/Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Admin	Meeting of major MMERE utilities and operational costs such as Electricity, Water, Telephone & Faxes and Furniture	Electricity, Water & Telephone settled comfortably	\$6,498,674	\$6,498,674
	Operational Expenses	Fuel & other operational costs is adequately funded		
	Support to HR Personnel	HR personnel adequately supported		
	Maintenance to Buildings & Capital Procurement	Buildings maintained & Capital procured		
Geology	Maintenance to Buildings & Capital Procurement	Geological, Geo-hazards and Mineral occurrence map.	\$802,026	\$802,026
	Maintenance to Buildings & Capital Procurement	Inform communities on geo-hazards.		
	Upgrading of the Geochemical Laboratory.	Precise geochemical analytical results.		
	Updating of the mineral occurrence map of SI.	An updated mineral occurrence map.		
	Database establishment (Digitizing) of geological maps and reports through improved technology.	Enhanced publicity of Geological, Geochemical and Geophysical data that can be accessed online by mineral		

		explorationist and mining investors.		
	Maintain- Non Residential Buildings, Motor Vehicles & Office Equipment			
Energy	Identify and develop alternative renewable energy sources	School Solar Systems Developed	\$939,220	\$939,220
	National Energy Policy Implementation	Finalization, launching and implementing the NEP		
	Attending overseas meetings	Delegation to IRENA, GOSCA, SIDS, WB, ADB and other Organizations		
	Observe and subscribe to international regulations and standards.	Montreal Protocol and other international targets achieved.		
	Administration of the Division & Staff Support	Admin & HR Support		
	Maintenance of Buildings & Machinery	Buildings & Machinery maintained		
Water Resources Management	WATSAN policy implementation	Formulate WATSAN Coordination Committee	\$663,500	\$663,500
	Formulate National Water Resources Management Legislation	National Water Resources Management Act		
	Provincial hydrological monitoring	At least 5 hydrological sites operational		
	Water resources assessments and development program	Water supply surveys development for rural and urban areas		

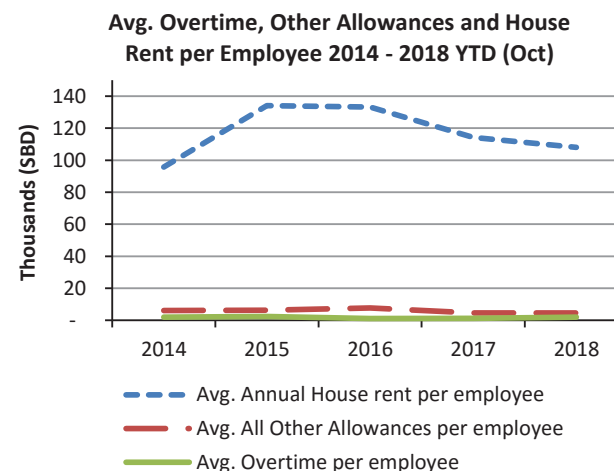
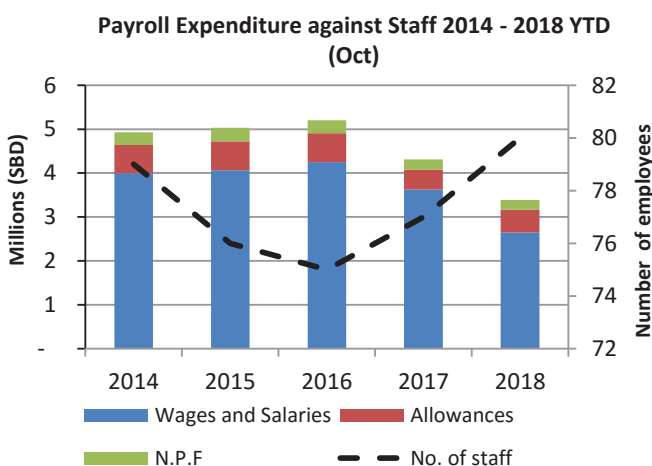
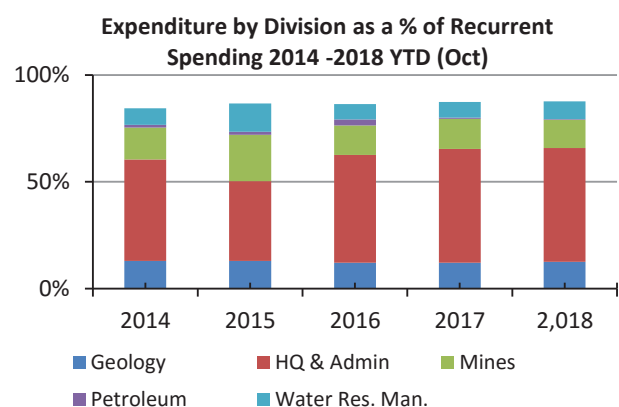
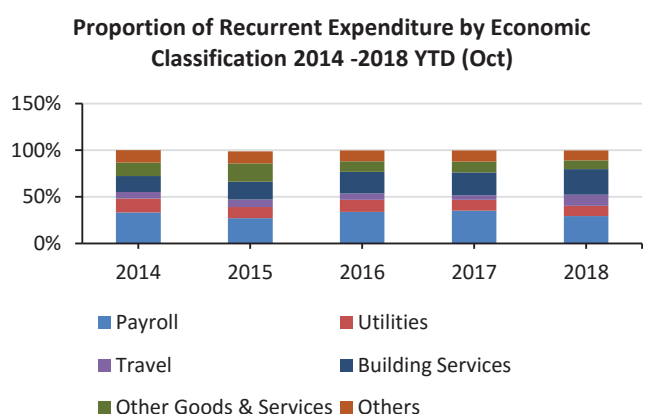
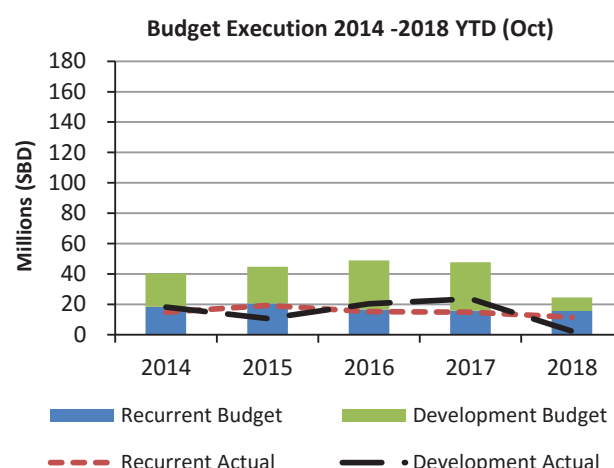
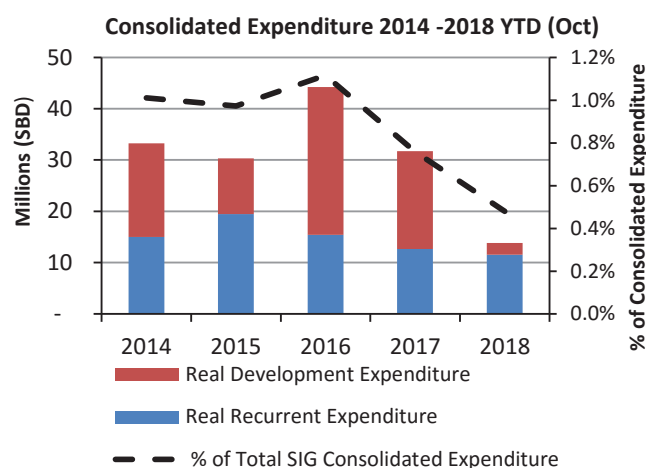
	Strengthen community based Early warning system for flooding	Community Early Warning Systems installed & operational		
	Maintenance of Office and other divisional assets	Office renovation		
Mines	Conducting Mines & Mineral Board Meetings	Board meetings	\$1,313,000	\$1,313,000
	Subscriptions/Membership to Organizations	Affiliated with other Organizations		
	Carrying out monitoring & compliance checks on mine sites & quarry & assisting to facilitate mining operation start-ups	Mine/Quarry site visits		
	Maintaining Office Spaces & other machinery including vehicles	Office space & machinery maintained		
	Awareness visits to Provinces	visits made to a number of Provinces		
	Advertising, Printing of Materials & Promotions	Printing of relevant materials done		
	Procurement of materials such as Chemicals, Fuels, Uniforms, Specialized Equipment for field work	Procurement done		
	Participating in Trainings & Other similar activities	Trainings obtained		
Petroleum	Extended Continental Shelf	MOU for joined Cooperation	\$181,598	\$181,598
	Consultation & Redrafting of Petroleum Regulation	Petroleum Regulation		
	Petroleum Legislation Administration	Petroleum License		
	Petroleum Investigation	Petroleum Report		
		Total Other Charges	\$10,398,018	\$10,398,018

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	15.5	24.5	25.7
		15.5	24.5	25.7
295	RECURRENT BUDGET			
2950004	Headquarters & Admin			
	Payroll	1.9	1.9	2.2
	Charges			
	Other Charges	6.0	6.3	6.5
	Subtotal	7.9	8.3	8.7
2950271	Geology			
	Payroll	1.2	1.2	1.3
	Charges			
	Other Charges	0.8	0.8	0.8
	Subtotal	2.0	2.0	2.1
2950274	Energy			
	Payroll	1.3	1.3	1.3
	Charges			
	Other Charges	0.9	0.7	0.9
	Subtotal	2.2	2.0	2.2
2950275	Water Resources Management			
	Payroll	0.5	0.5	0.5
	Charges			
	Other Charges	0.7	0.7	0.7
	Subtotal	1.2	1.2	1.2
2950279	Mines			
	Payroll	0.7	0.7	0.9
	Charges			
	Other Charges	1.3	1.2	1.3
	Subtotal	2.0	1.9	2.2
2950280	Petroleum			
	Payroll	0.0	0.0	0.0
	Charges			
	Other Charges	0.2	0.2	0.2
	Subtotal	0.2	0.2	0.2
295	PAYROLL SUBTOTAL	5.6	5.6	6.3
295	OTHER CHARGES SUBTOTAL	9.9	9.9	10.4
295	TOTAL RECURRENT BUDGET	15.5	15.5	16.7
495	DEVELOPMENT BUDGET (APPROPRIATED)			

5007	Gold Ridge Tailing Dam	0.0	0.5	0.0
5026	Mines Sector Institutional Strengthening Program	0.0	1.0	0.5
5019	Petroleum Institutional Strengthening	0.0	0.5	0.5
4751	Renewable Energy Development Program	0.0	6.0	6.0
4939	SI Water Sector Development Program	0.0	1.0	2.0
495	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	9.0	9.0
	TOTAL SIG FUNDED EXPENDITURE	15.5	24.5	25.7

Expenditure Analysis – Ministry of Mines, Energy and Rural Electrification



- **MMERE Recurrent expenditure** accounts for an average of 53% of agencies total expenditure, with development spending average for 47%.
- On an annual average **MMERE expenditure** has accounted for 0.9% of real total SIG consolidated expenditure
- **The Recurrent budget Execution** rate averages 87%; and the execution of the development budget is at 58%.
- **Divisions** spending in 2018 are forecasted to decline somewhere between 6% and 49%. HQ & Admin and Mines divisions account for largest portion of ministry recurrent spending at an average of 47%.

- **Payroll, Building Services and Procurement of goods and services** constitutes largest spending by economic classification
- In 2018 Payroll is expected to decline by 21%, Utilities by 10%, Office Expense by 15% and travel, Building repairs and vehicles are expected increase in expenditure.
- The average annual house rent per employee is SBD 117, 052 for 25 officers who are under the PSRS.
- The average Overtime allowances per officer was around SBD 1,721 with a growth of 65% estimated in 2018.
- As of 2018, there are 80 personnel in the ministry, this is an increase of additional 3 new officers in 2018.



SOLOMON ISLANDS GOVERNMENT
MINISTRY OF NATIONAL JUDICIARY

P O Box G21

HONIARA

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

Summary Ministry Plan 2019

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

The National Judiciary cross-sector governance arrangements also equally played significant contribution and role such as the Justice Sector Consultative Committee. Further linking the above, is the Solomon Islands Justice Sector Strategic Framework to the extent of the country's National Development Strategy 2010 – 2020 and the Medium Term Development Plan 2014 – 2018.

Mission Statement

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

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Admin	Provision of housing to officers in Honiara and the Provinces through the MPS Housing Scheme.	Officers have a place to live with their families and can focus on their duties.	6,666,729	7,244,963
	Provision of utilities, non-residential and Residential maintenance. - High Court - Central Magistrate - Malaita - Western - Eastern	Allows Judicial officers and staff to work in acceptable environments.		
	Staff recruitment, in particular Judges and Magistrates.	Vacant positions are filled.		
	Provincial visits for budgeting, infrastructure, HR and special occasions.	Understand and address provincial issues.		
	Professional development both local and overseas.	Capacity improvements are essential.		
	Planning meetings and workshops for corporate plan, annual work plan, training, annual reports.	Improved planning and outcomes.		
	Development of a Plan / submission to enable autonomy for National Judiciary	Autonomy Progress towards autonomy.		
	Exchange of skills and ideas with MOU partner in relation to autonomy - High Court GoPNG.			
	Office rental for Gizo while maintenance is being carried out.	Staff have an office in which to work.		
	Logistics and Support Services - Toner, Stationery, Cleaning supplies	Staff are able to carry out their roles in an acceptable office		

	<ul style="list-style-type: none"> - Motor Vehicle maintenance - New & replacement office equipment - New & replacement computers - Cleaning supplies, t/paper, soap, towels, etc. - Annual leave for staff - Bank charges for Standing Imprest account - Funeral assistance, retirements, farewells - Newspapers & radio announcements - Fuel for vehicles & back-up generator - Replacement uniforms from 2017 purchase. 	environment with the necessary support.		
	Provide logistics and support.			
High Court Registry	<p>Enhance administration of the High Court cases both criminal and civil.</p> <p>Enhance administration of local courts for land and minor criminal and civil cases.</p> <p>Execution of court orders by the office of the Sherriff.</p> <p>Court services of transcription and interpretation.</p>	Court cases are processed on time whilst reducing outstanding cases as well improving decision making.	1,228,856	1,376,429
Court of Appeal	<p>First Court of Appeal session held in April 2019. Fourteen (14) days</p> <p>Special court of Appeal session held in April 2019 after 1st session - Town Ground. Five (5) days</p> <p>Second Court of Appeal session held in October 2019. Fourteen (14) days</p>	Outstanding appeal cases are cleared by the international panel of judges as well Town Ground appeal is heard by CoA.	1,583,750	1,583,750
	Honiara based Judges presiding over criminal and civil cases.			

High Court Judges	Deliver Court circuits to the provinces by the judges. - Western, 4 circuits x 5 days x 3 people - Malaita, 4 circuits x 5 days x 3 people - Eastern Inner, 2 circuits x 5 days x 3 people - Eastern Outer, 2 circuits x 5 days x 3 people	Cases are dealt with in a timely manner as well provincial cases are heard without disturbance. Development and experience gains to improved judge's capacity.	1,831,683	2,531,683
	GoPNG judge working 3 weeks x 6 visits.			
	Civil cases and judicial development.			
	Professional development carried out by attending conferences & workshops.			
Magistrate Central	Deliver Court circuits by Magistrates to Central. - Tulagi, Yandina, Buala, Rennell Lake Tenganu, Bellona, Marau, Babanakira, Tetere	Court case and land issues in central remote places are heard on timely manner by four CLAC Justices and a Magistrate so as to understand and address provincial issues as well staffs are well supported.	931,765	1,743,918
	Deliver Customary Land Appeal Court (CLAC) court circuits to Central. - Honiara, Tulagi, Buala, Rennell			
	Deliver Court circuit to Malaita and Eastern Outer Islands - Magistrate circuit.			
	Provincial visits by Chief Magistrate, Deputy Registrar & Court Administrator			
	Enhance professional development. - Judgement Writing & Judicial Ethics for Magistrates. - International workshop / conference for CM. - Staff training activities			
	Provide logistics and support services - Toner & stationery supplies - Motor vehicle maintenance - New & replacement office equipment - Cleaning supplies, t/paper, soap, towels, etc. - Funeral assistance, retirements, farewells - Annual leave for staff - Bank charges for standing imprest account			

Magistrate Malaita	Deliver Court circuits by Magistrates. - Malu'u, Atori, Apio	Court case and land issues in Auki remote places are timely heard by four CLAC Justices and a Magistrate so as to understand and address provincial issues	348,250	765,245
	Deliver Customary Land Appeal Court (CLAC) court circuits. - Auki, Apio, Ontong Java			
	Provide Logistics and Support Services - Toner & stationery supplies - Motor vehicle maintenance - Cleaning supplies, t/paper, soap, towels, etc. - Annual leave for staff - Bank charges for standing imprest account - Fuel - Canoes and boats			
Magistrate Western	Deliver Court circuits by Magistrates to Western - Munda, Seghe, Taro, Kulitanai, Noro	Court case and land issues in Western Province's remote places are timely heard by four CLAC Justices and a Magistrate so as to understand and address provincial issues.	385,880	773,325
	Deliver Customary Land Appeal Court (CLAC) court Circuit - Gizo, Munda, Seghe, Taro, Kulitanai, Noro, Vella			
	Provide logistics and support services - Toner & stationery supplies - Boat and OBM maintenance - New & replacement office equipment - Cleaning supplies, t/paper, soap, towels, etc. - Annual leave for staff - Bank charges for standing imprest account - Fuel - Canoes and boats			
Magistrate Eastern	Deliver Court circuits by Magistrates to Eastern Inner - Kirakira, Namuga, Santa Anna, Ulawa, Marou Bay	Court case and land issues in Eastern remote places are timely heard by four CLAC Justices and a Magistrate so as to understand and address provincial issues.	431,380	534,563
	Deliver Court circuits by Magistrates to Eastern Outer - Lata, Manuopo, Mahawk Bay			
	Deliver Customary Land Appeal Court (CLAC) court Circuit for Eastern Inner - Kirakira, Namuga, Santa Anna, Ulawa, Marou Bay			

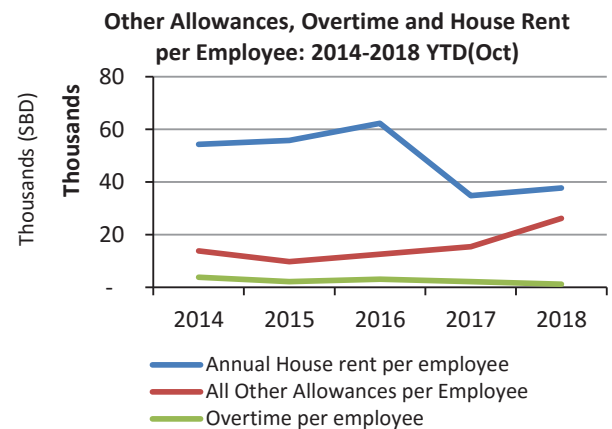
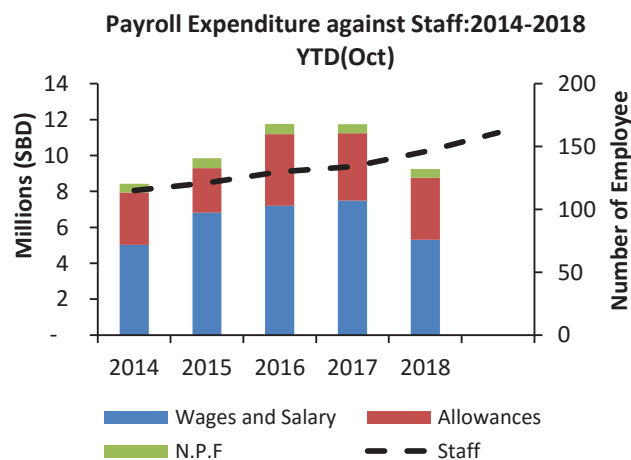
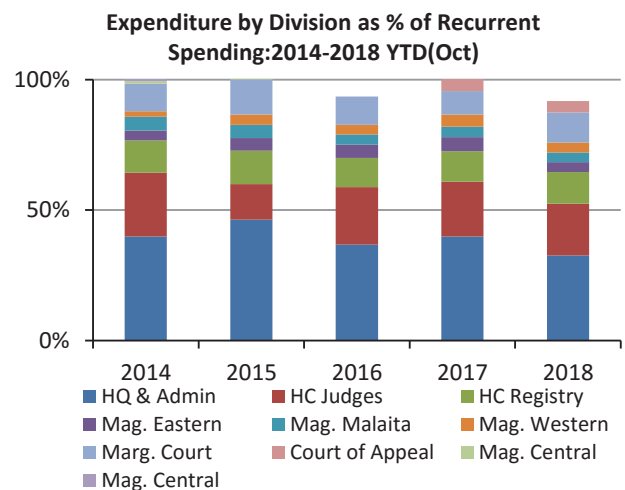
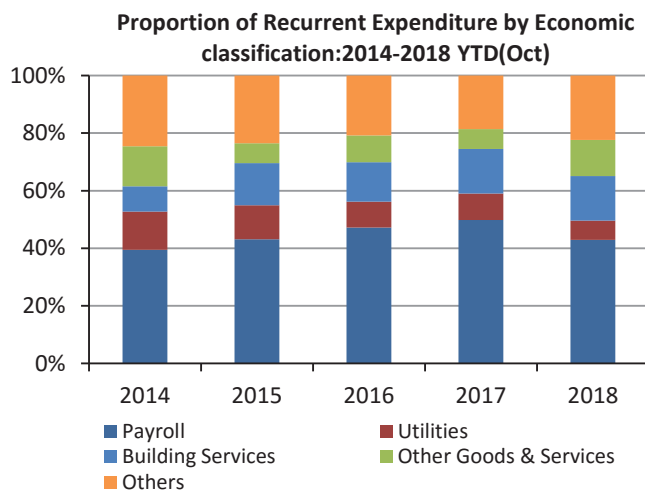
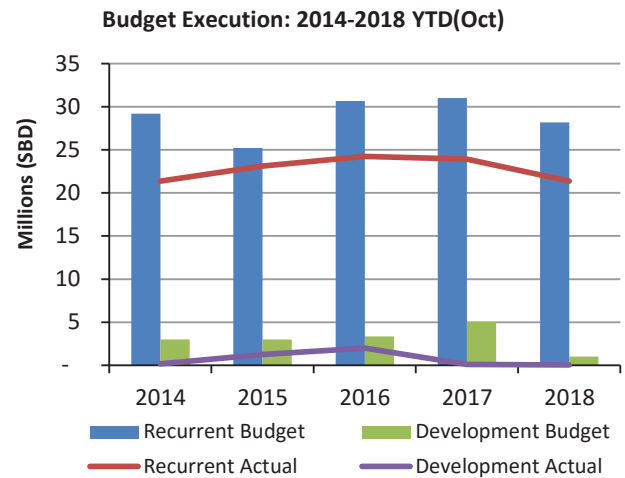
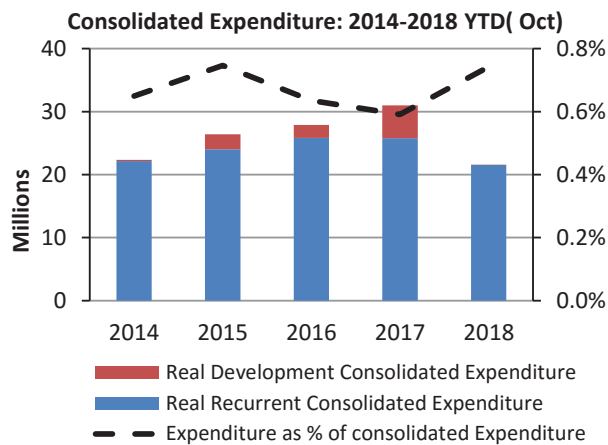
	Deliver Customary Land Appeal Court (CLAC) court Circuit for Eastern Outer - Lata Magistrate, Lata CLAC Justices			
	Provide Logistics and Support Services - Toner & stationery supplies - New & replacement office equipment - Cleaning supplies, t/paper, soap, towels, etc. - Annual leave for staff - Bank charges for standing imprest account - Fuel given to Police & CSSI for Court Circuit - Maintain boat and OBM			
		<i>Total Other Charges Budget</i>	13,408,293	16,553,876

NATIONAL JUDICIARY

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		28.2	30.8	35.8
		28.2	30.8	35.8
296	RECURRENT BUDGET			
2960003	Headquarters and Admin			
Payroll Charges		2.1	2.1	3.4
Other Charges		6.5	6.5	7.2
Subtotal		8.5	8.6	10.6
2960156	High Court Registry			
Payroll Charges		2.0	2.0	2.6
Other Charges		1.3	1.1	1.4
Subtotal		3.3	3.1	3.9
2960203	Court of Appeal			
Other Charges		1.6	3.0	1.6
Subtotal		1.6	3.0	1.6
2960204	High Court Judges			
Payroll Charges		4.7	4.7	4.9
Other Charges		1.9	1.9	2.5
Subtotal		6.5	6.6	7.5
2960205	Magistrate Central			
Payroll Charges		3.0	3.0	3.6
Other Charges		0.9	0.9	1.7
Subtotal		3.9	3.9	5.4
2960206	Magistrate Malaita			
Payroll Charges		1.0	1.0	1.4
Other Charges		0.3	0.3	0.8
Subtotal		1.3	1.3	2.1

2960207	Magistrate Western			
Payroll Charges		0.9	0.9	1.0
Other Charges		0.4	0.4	0.8
Subtotal		1.3	1.3	1.8
2960208	Magistrate Eastern			
Payroll Charges		1.2	1.2	1.4
Other Charges		0.4	0.4	0.5
Subtotal		1.7	1.7	1.9
296	PAYROLL SUBTOTAL	14.8	14.8	18.3
296	OTHER CHARGES SUBTOTAL	13.3	14.7	16.6
296	TOTAL RECURRENT BUDGET	28.2	29.5	34.8
396	RECURRENT BUDGET (Budget Support)			
3960003	Headquarters & Admin			
Other Charges		0.0	0.3	0.0
Subtotal		0.0	0.3	0.0
396	OTHER CHARGES SUBTOTAL	0.0	0.3	0.0
396	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.3	0.0
496	DEVELOPMENT BUDGET (APPROPRIATED)			
4029	NJ Institutional Infrastructure Program	0.0	1.0	1.0
496	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	1.0
	TOTAL SIG FUNDED EXPENDITURE	28.2	30.8	35.8

Expenditure Analysis – National Judiciary



- NJ expenditure is 0.7% of total SIG consolidated expenditure.
- Execution of the ministry recurrent budget is 76% and the development budget is 5%.
- Spending on Headquarter and Administration records the largest expenditure by 39% on average from 2014 to 2018 YTD (Oct).
- HC Judges expended 20% of ministry recurrent expenditure, on average. It is the second largest to Headquarter & Administration.

- Payroll constitutes the largest spending item by economic classification.
- Payroll growth has decreased on average by 5% year-on-year since 2014, against 7% growth in staff.
- Other allowances per employee fluctuates since 2014.
- In 2018 the annual housing rent per employee was \$37,699 which reflect a decrease of 3% from 36% in 2014.
- As of 2018, NJ had 161 staff.



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

Telephone: (677) 23544

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Summary Ministry Plan 2019

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

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

Mission Statement

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

Our Vision

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

Our Mission

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

Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Headquarters & Admin	Office daily operation, staff welfare, support to be given to officers on their work programmes, transportation of officers for workshops and seminars and other logistics, maintenance and replacement of office equipment, arrangement of passages and transport for officers on annual leave, raising of	Services and programs are delivered on timely manner. Government policies (FPA and Family & Child welfare Act) are effectively and efficiently implemented. Information to the rural areas with regards to the new Acts are disseminated. Staffs are trained on both short and long term programs and attained new knowledge.	3,719,764	4,169,764

	payments and procurements of ministry's programs, staff capacity building both local and overseas. Ensure all fix costs (utilities) are settled on time.			
Youth Development	National Youth Grants - The NYG is to finance provincial and small community development projects, programmes and activities. Grant funding will also be used for national programmes such as celebration of Youth memorable and youth award events. Grants are usually used for policy development/ training/capacity development, awareness, advocacy, communications, promotions conferences/ meetings, networking, life skills programmes and so forth. That includes activities carried out by YDD staff at the provincial level	Grants are well coordinated and timely distributed.	2,166,332	2,582,207

Women's Development	Consultancy for Central Islands Women Policy Development (Fees reimbursable for administrative costs)	Central Islands Women Development Policy developed, approved by provincial executives and launched for implementation at	1,408,101	1,452,820
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		provincial level.		
	Women's projects and training for life skills, livelihood and advocacy and awareness raising as per project applications	Income generating projects, and empowerment activities for women in 9 provinces approved and financed.		
	Celebrate annual international women's day 2019(March 8) with costs for venue, catering, transport, banners and poster, brochures and T-shirts.	International women's day is celebrated in Honiara and in provinces on 8 th March 2019		
	Celebrate international day for rural women 2019(Oct 15) with costs for venue, catering, transport, women stalls, brochures and T-shirts.	International Day for rural women(IDRW) on 15 th of October 2019 is celebrated		
	WDD staff conduct workshops in all provinces for policy advocacy and awareness. Life skills training by providing skills training conducting awareness on issues facing women at community level.	Rural women and women with special needs are empowered and equipped with appropriate life skills		
	Support establishment of savings club by conducting a workshop with provincial implementers (travel & accommodations and per diems) and provide resources –boxes and passbooks.	Provincial Desk Officers and Focal Points are trained and equipped to deliver savings club training		

	Conduct workshop(venue, catering, resources) to identify partners to providing financial literacy training and business training under WEE strategy	Women are financially literate		
	Fourth periodic report-workshop, catering, venue hire x 3 workshops.	SI fourth periodic report for CEDW is implemented		
	Conduct meetings for the national stakeholder task force(GEWD NST)-venue, catering and printing and the Advisory Committee(ARCC)-catering & printing	Meeting is minted, GEWD implementation reports and monitoring reports are published		
	Develop Resource materials and IEC	IEC on GEWD is published		
	Conduct orientation workshop for GFPs(venue, catering & printing)	GFP established and endorsed by Public Service Commission		
	Conduct quarterly meetings for EVAWG National Taskforce(EVAWG NTF)-venue, catering & printing	Meeting minuted, GEWD implementation reports and monitoring reports are published		
	Public awareness on EVAW(Nov 25) with costs for venue ,catering, transport, women stalls, brochures and T-shirts	Response to EVAW is grounded with prevention messaging to the public		
	Coordinate and organize family protection advisory council quarterly meetings	FPAC met quarterly		
	Conduct workshop for EVAW messaging & training	Standard messaging on EVAW is shared to stakeholders and implementers		
	Conduct quarterly meetings of the WPS stakeholder committee –venue ,catering & printing	WPS stakeholder committee met bi-annually		

	Conduct quarterly meetings for the WEES National Taskforce (WEES NTF)-venue, catering & printing	WEES NTF met quarterly		
	Staff annual leave fares air, sea & land	Staff took annual leave		
	Various office stationeries for one year	Operation is carried effectively		
Children's Development	<p>Conduct Community awareness in Honiara on Simple Park Designs and amusement park for our children.</p> <p>Strengthened national advisory committee on children (NAAC) on its coordinating role to implement CRC concluding observation recommendation with stake holders launching and publicity of Child and family welfare capacity training and dissemination on community review provincial advisory and action committee support voice of children to be heard through.</p>	Schools, Stakeholders and general public were informed	1,060,460	1,210,460

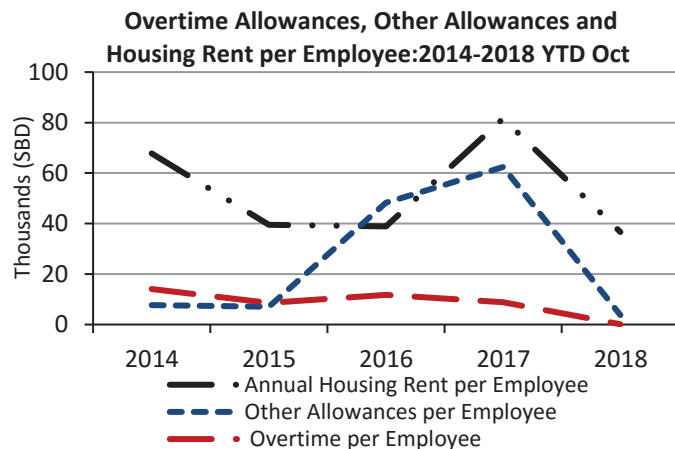
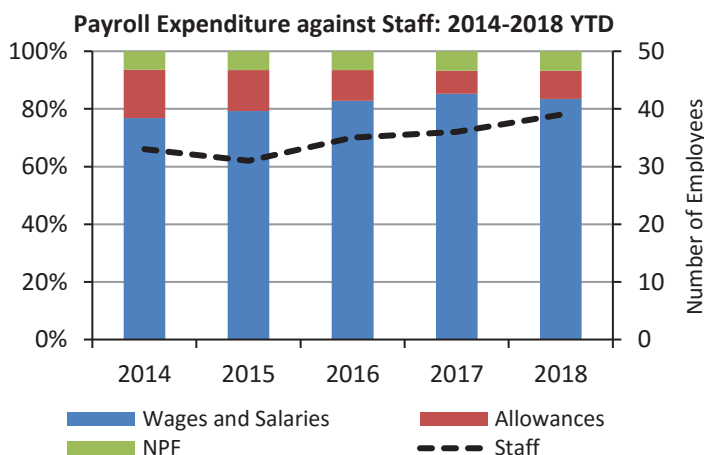
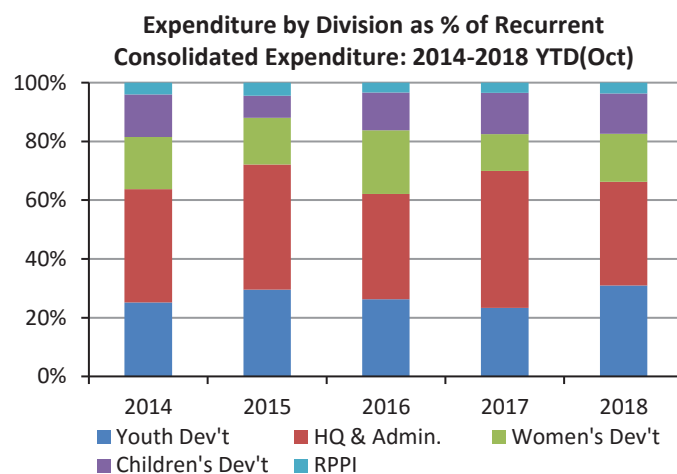
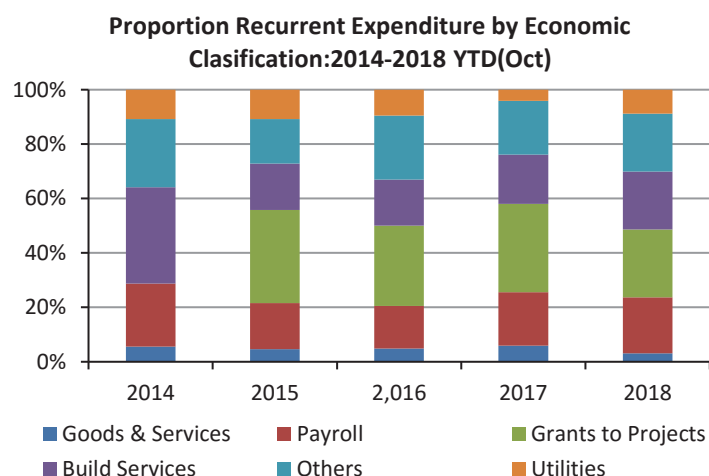
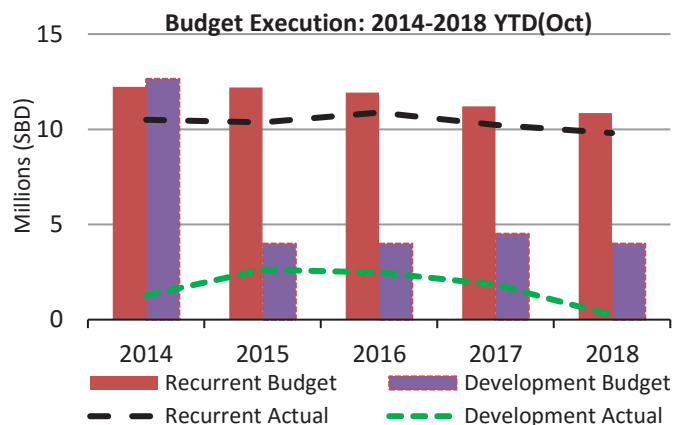
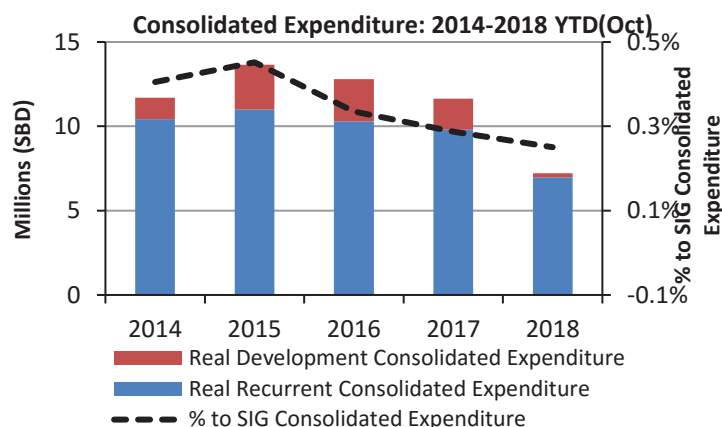
Research, Policy, Planning & Information Division	<p>Development of SME guidelines (initial printing 200 copies to be distributed to provinces, generate support for women empowerment programme (Print IEC Materials).</p> <p>Review and implementation of Corporate Plan(Preparation-meetings and printing),population and promotion of ministry website(software, training(3 times) for officers to man the website, fees to host, purchase of 1 lap top and desk top for RO children and 1 camera)</p> <p>Lead work on Development Budget, prepare Bi annual Development Budget Report to MDPAC and PMO, Prepare 2018 Annual Report (Print both 2016, 2017 & 2018 Annual Report).</p> <p>Develop Communication strategy, develop ministry indicators coordinate development of ministry database to keep records of grants ,develop M & E system in the ministry (two provincial visits to do M & E)</p> <p>Fare for officers in the division (Choiseul 1, Malaita 2, and add another new one which will be filled next year.</p> <p>Promote the importance of protection and social inclusion in planning process and development processes</p> <p>Promotion of ministry works</p>	<p>Completed and approved SME Guidelines, Recognition and Increase in Funding</p> <p>Completed revised corporate plan ,website that is updated and running</p> <p>MDPAC and PMO report submitted on time .2016, 2017 & 2018 Annual report completed and printed.</p> <p>Ministry indicators, Data base and M& E system in place.</p>	123,544	123,544
		Total Other Charges Budget	8,478,201	9,538,795

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		10.9	11.4	13.4
		10.9	11.4	13.4
297	RECURRENT BUDGET			
2970001	Headquarters & Admin			
Payroll Charges		0.7	0.7	0.6
Other Charges		3.6	3.9	4.2
Subtotal		4.3	4.6	4.7
2970305	Youth Development			
Payroll Charges		0.4	0.4	0.5
Other Charges		2.5	2.2	2.6
Subtotal		2.8	2.6	3.1
2970306	Women's Development			
Payroll Charges		0.4	0.4	0.9
Other Charges		1.4	1.4	1.5
Subtotal		1.8	1.8	2.4
2970309	Children's Development			
Payroll Charges		0.4	0.4	0.5
Other Charges		1.1	1.0	1.2
Subtotal		1.5	1.4	1.7
2970310	Research, Policy, Planning and Information Divisio			
Payroll Charges		0.3	0.3	0.3
Other Charges		0.1	0.1	0.1
Subtotal		0.4	0.4	0.5

297	PAYROLL SUBTOTAL	2.2	2.2	2.8
297	OTHER CHARGES SUBTOTAL	8.6	8.6	9.5
297	TOTAL RECURRENT BUDGET	10.9	10.9	12.3
497	DEVELOPMENT BUDGET (APPROPRIATED)			
4030	Investing, Empowering and Enhancing Women Youth an	0.0	0.5	1.1
497	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.5	1.1
	TOTAL SIG FUNDED EXPENDITURE	10.9	11.4	13.4

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



- **Recurrent expenditure** is 97% of the real consolidated MWCA expenditure whilst development expenditure is 3%.
- **MYCFA expenditure** accounted for 0.3% of real SIG consolidated expenditure.
- **Execution** of the consolidated expenditure (recurrent and development) was 64% in 2018 YTD (Oct). Recurrent expenditure to Consolidated Recurrent was 64%, and development expenditure was 46% to Consolidated Development.
- **Spending by HQ & Admin** was highest at 40% on average of overall ministry expenditure from 2014 to 2018.
- **Research, Policy, Planning & Information Division** records the lowest expenditure on average of 4% over the period of 2014 to 2018.

- **Payroll** constitutes the largest expenditure by economic classification.
- **Payroll growth** has averaged 1.9% from 2014 to 2018 against 5.6% growth in staff.
- **Other allowances** per employee has increased 5 times by 589% from 2015 to 2017 and decreased by 29% in 2018.
- In 2018 the **annual housing rent per employee** was SBD\$36,667 against 32 staff.
- Allowances on average has decreased by 4% since 2014.
- In 2018, MWYCA had 39 staff. An increase by 7 staff from 32 staff in 2017.

Head 298: Ministry of Rural Development.

Our 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 (85% 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.

Ministry of Rural Development					
Responsible Division	Unit/	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration		Statutory - Paying of utilities costs such as electricity bills, water bills, telephones and office rentals. Non Statutory - such as paying of bill boards, radio programs and staff training fees.	CDF Reports, Annual Reports, Corporate Plan, and M& E reports. Increased Public awareness. Maintain Office Hygiene. Maintain office transport, tours conducted		
		Maintenance of office building, residential houses and motor vehicles including purchasing of cleaning detergents and equipment. Procuring of forms, printing of annual report and work plan books, placing of vacant position in the media, purchasing of office stationeries, provide fuel for vehicles, ensure security is provided at		\$5,713,925	\$5,713,925

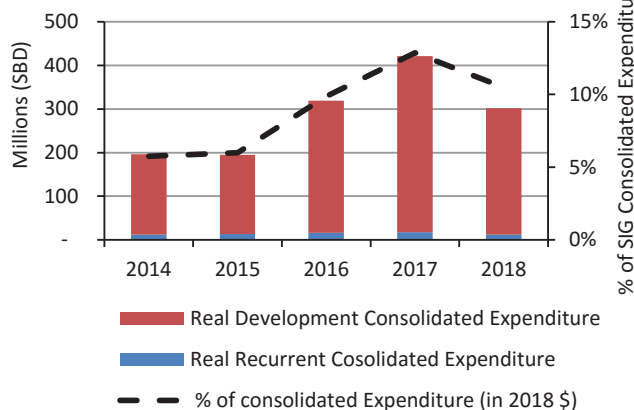
	Ministry offices, purchasing of new equipment for office including new vehicles and computers/laptops.			
RDD	<p>Conduct training and monitoring and evaluation of projects.</p> <p>Procuring of awareness brochures, office equipment, office stationeries and computers/laptops.</p>	<p>Analysis reports, Replenish existing supplies. Build capacity building. Updated computer hardware and software</p>	\$760,999	\$760,999
Constituency Development	<p>Procuring of Office stationeries, office equipment, and ICT equipment</p> <p>Conduct training and workshops for constituency officers</p>	<p>Constituency annual work plans, project proposals and acquittal reports</p>	\$60,000	\$60,000
		Total Other Charges	\$6,534,924	\$6,534,924

MINISTRY OF RURAL DEVELOPMENT

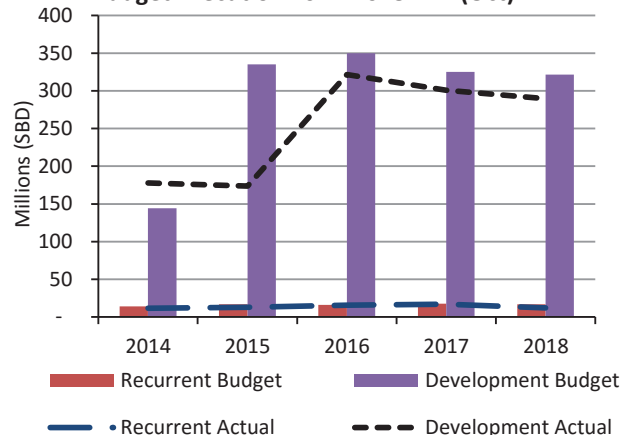
		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		16.7	338.2	139.2
		16.7	338.2	139.2
298	RECURRENT BUDGET			
2980001	Headquarters & Admin			
	Payroll	1.8	1.8	1.2
	Charges			
	Other Charges	6.2	6.2	5.7
	Subtotal	8.0	8.0	6.9
2980491	RDD			
	Payroll	7.4	7.4	2.2
	Charges			
	Other Charges	0.2	0.2	0.8
	Subtotal	7.6	7.6	3.0
2980493	Constituency Development Office			
	Payroll	1.0	1.0	9.2
	Charges			
	Other Charges	0.1	0.1	0.1
	Subtotal	1.1	1.1	9.3
298	PAYROLL SUBTOTAL	10.3	10.3	12.7
298	OTHER CHARGES SUBTOTAL	6.4	6.4	6.5
298	TOTAL RECURRENT BUDGET	16.7	16.7	19.2
498	DEVELOPMENT BUDGET (APPROPRIATED)			
4075	ROC support to Constituency Development (RSCD)	0.0	71.5	70.0
4880	SIG Support to Constituency Development	0.0	250.0	50.0
498	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	321.5	120.0
TOTAL SIG FUNDED EXPENDITURE		16.7	338.2	139.2

Expenditure Analysis – Ministry of Rural Development

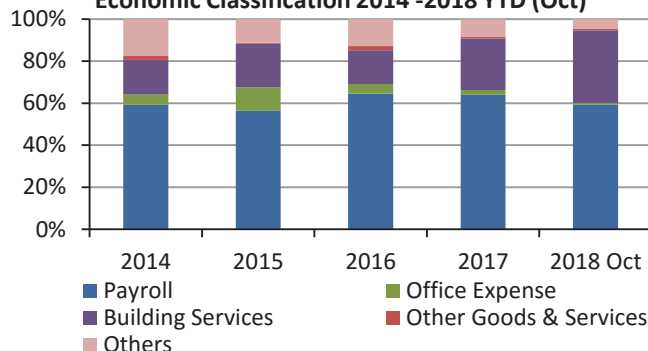
Consolidated Expenditure 2014-2018 YTD (Oct)



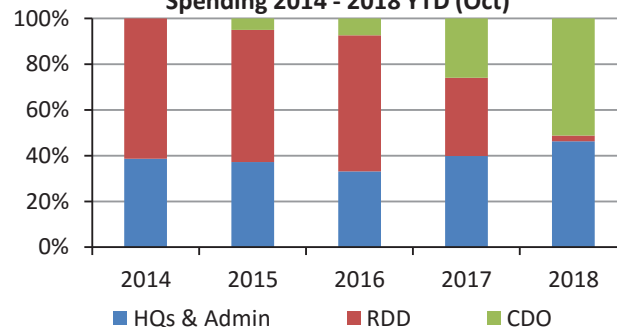
Budget Execution 2014-2018 YTD (Oct)



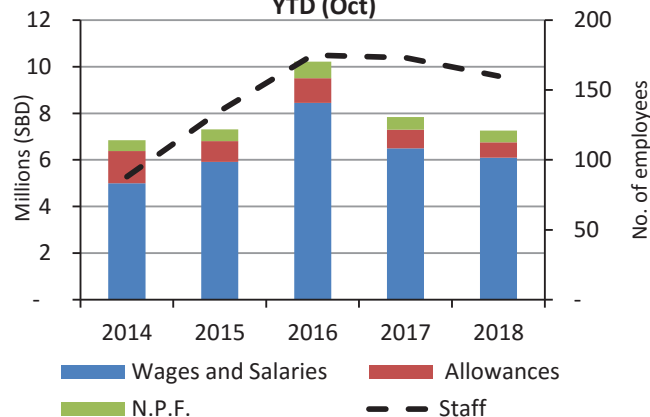
Proportion of Recurrent Expenditure by Economic Classification 2014 -2018 YTD (Oct)



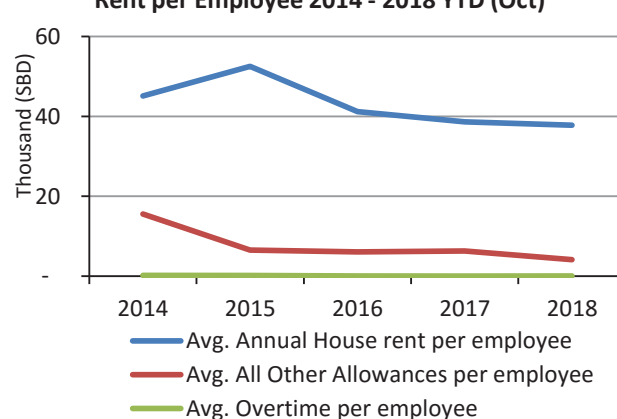
Expenditure by Division as % Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure Against Staff 2014 - 2018 YTD (Oct)



Avg. Other Allowances, Overtime and House Rent per Employee 2014 - 2018 YTD (Oct)



- **Recurrent expenditure** composed of **5%** of real total MRD expenditure on average.
- On average **MRD expenditure** has accounted for **10%** of real total SIG consolidated expenditure
- **Execution** of the recurrent budget has estimate of **72%**, while execution of the development budget has estimate of **90%**.
- In 2018 **Spending on HQ & Admin** has increased by **46%** in 2018 from a spending of **39%** in 2014.
- Constituency Development Office spend **51%** while Headquarter around **46%** while RDD has only **2%** in recurrent expenditure in 2018.

- **Payroll** had averaged **57%** constitutes the largest spending item by economic classification.
- Economic classification makes up the rest with building services, **22%**, utilities with **5%**, office expenses **5%** and others the rest.
- **Other allowances per employee** decrease by **34%** from 2017 to 2018
- In 2018 the **annual housing rent per employee** is **SBD\$37,784** which constitute a decrease of **2%** from 2017
- As of 2018, MRD has **160** staff from **85** staff in 2014. An Increase by **53%** from 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 Solomon Islands Democratic Coalition for Change (SIDCC) 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:

- i. 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.
- ii. 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 equipment 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.

Ministry of Environment, Climate change, Disaster Management and Meteorology				
Responsible Unit/ Division	Activity	Output	2019 Baseline	2019 Budget
Central Headquarters and Administration	The corporate services division is responsible for providing quality support to staff within all divisions in the ministry to help deliver their technical work programmes such as in printing of work plan books, purchasing of office stationeries, providing fuel for vehicles and also purchasing computers and laptops.	Provincial tour to out stations is completed, this includes meeting training needs, identifying skills gaps across various programs, providing stationaries, covering house rent, travelling expenses and other staff overhead cost to ensure they are addressed on time.	\$9,885,734	\$10,585,734
	Office administration and support in utilities to pay for electricity bills, water and telephone bills for the office buildings	No disconnection of utilities or accumulation of arrears.		
	Staff, PS and Minister attending local and overseas	Qualified staff to improve work		

	training/workshops and paying of hiring of venues, catering and meetings in various technical fields and its functions and programs	compliance and capacity building across the ministry		
Environment and Conservation	<p>Review Native Species Regulations under the Wildlife Protection & Management (Amendment) Regulations for Gazette.</p> <p>Develop or Review the existing Action Plans (National Invasive Strategic Action Plan, Marine Turtles, Dugongs & Seagrass, Santa Cruz Ground Dove, etc)</p> <p>Control & Manage International Trade in Wildlife</p> <p>Finalize the Environment (Amendment) Act 1998 and Environment Regulation for enactment by Parliament.</p> <p>Develop or strength mechanisms for development control, waste & Chemical Management and Pollution Control</p> <p>Develop and implement</p>	<p>Existing Laws, Regulations, Strategies, Action Plans and Administrative improved Ecosystems, Biodiversity, endemic and threatened plants and animal species protected.</p> <p>Biodiversity Conservation Management & Restoration promoted.</p> <p>Existing laws, regulations, strategies, action Plans and Administrative improved.</p> <p>Waste and Pollution effectively managed.</p> <p>Prescribed developments and premises controlled.</p> <p>Public, institutions,</p>	\$1,098,434	\$3,587,188

	<p>environmental awareness and education program. Institutional and Administrative support. Develop mechanisms to effectively administer regional & International Multilateral Environmental Agreements in country.</p>	<p>communities informed of roles and functions of the divisions, programs & Projects and information of environment</p>		
National Disaster Council	<p>The NDC Act reviewed and passed through Parliament. Development and Implementation of Provincial DM Plans. Develop and enhance holistic and appropriate DRR advocacy materials and process in partnership with key partners – Public/Private/NG Os/CSOs. CLEWs rolled out to more remote villages with DRR partners</p>	<p>Advocacy on new legislation throughout the provinces.</p> <p>NDM plan 2017 fully advocated and understood by users.</p> <p>Enhanced partnership with stakeholders and sharing of DRR advocacy resources by all</p> <p>On-going roll out of CLEWS to more villages in partnership with DRR partners.</p>	\$4,234,452	\$4,234,452

Meteorology	<p>Monitor weather observations and climate predictions, Automatic weather station information from remotes is and early warning system is maintain,</p> <p>Facilitate office administration and support training</p>	<p>Weather monitored and frequent updates provided, obtained Hydro-meteorological information from remote locations, early warning is improved and daily forecasting and 24 hour observation on a daily basis is maintained. Maintained operational needs and Management system is achieved.</p>	\$1,611,892	\$2,048,879
Climate Change	<p>Develop, monitor and implement NCC and Risk Resilient Policies and Strategies. Promote and Implement Climate Change Adaptation and Mitigation Activities. Participation, Coordination and activities under international obligations and commitments</p>	<p>New NCCP 2018-2022 and new NCCR framework draft submit to cabinet. Collection and updating of primary data in GIS. Developing the TNC and BUR</p>	\$444,379	\$457,292

		Total Other Charges	\$17,274,891	\$20,913,545

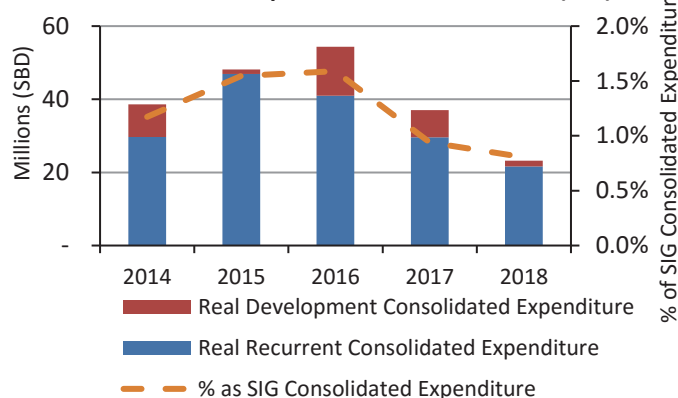
MINISTRY OF ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

		2018 Original Budget Estimate \$m	2018 Revised Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	27.1	34.0	42.0
		27.1	34.0	42.0
299	RECURRENT BUDGET			
2990001	Headquarters & Admin			
	Payroll	1.2	1.2	2.0
	Charges			
	Other Charges	10.2	10.2	10.6
Subtotal		11.4	11.4	12.6
2990273	Environment and Conservation			
	Payroll	1.0	1.0	1.5
	Charges			
	Other Charges	1.1	1.1	3.6
Subtotal		2.1	2.1	5.0
2990300	National Disaster Council			
	Payroll	1.8	1.8	1.9
	Charges			
	Other Charges	4.9	4.9	4.2
Subtotal		6.8	6.8	6.2
2990512	Meteorology			
	Payroll	3.9	4.0	4.5
	Charges			
	Other Charges	1.7	1.7	2.0
Subtotal		5.6	5.7	6.6
2990516	Climate Change			
	Payroll	0.9	0.8	1.0
	Charges			
	Other Charges	0.4	0.4	0.5
Subtotal		1.3	1.1	1.5
299	PAYROLL SUBTOTAL	8.8	8.8	10.9
299	OTHER CHARGES SUBTOTAL	18.3	18.3	20.9
299	TOTAL RECURRENT BUDGET	27.1	27.1	31.8
399	RECURRENT BUDGET (Budget Support)			
3990516	Climate Change			
	Payroll	0.0	0.3	0.3
	Charges			
	Other Charges	0.0	2.5	2.0
Subtotal		0.0	2.8	2.2
399	PAYROLL SUBTOTAL	0.0	0.3	0.3

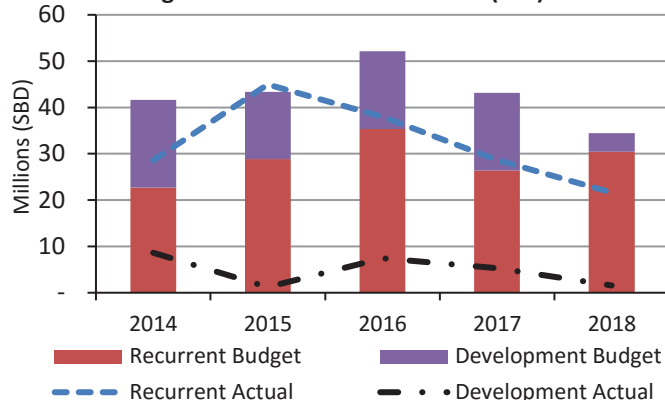
399	OTHER CHARGES SUBTOTAL	0.0	2.5	2.0
399	TOTAL RECURRENT BUDGET (Budget Support)	0.0	2.8	2.2
499	DEVELOPMENT BUDGET (APPROPRIATED)			
4760	Early Warning System	0.0	0.5	1.0
4588	Environmental Conservation Programme	0.0	1.0	2.0
4958	Low Carbon Emission Development Program	0.0	0.5	1.5
4934	MECDM Office Building	0.0	1.6	0.0
4936	NDMO Infrastructure Strengthening Program	0.0	0.0	2.0
4889	SI Climate Adaptation Program (SICAP)	0.0	0.5	1.5
499	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	4.1	8.0
	TOTAL SIG FUNDED EXPENDITURE	27.1	34.0	42.0

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

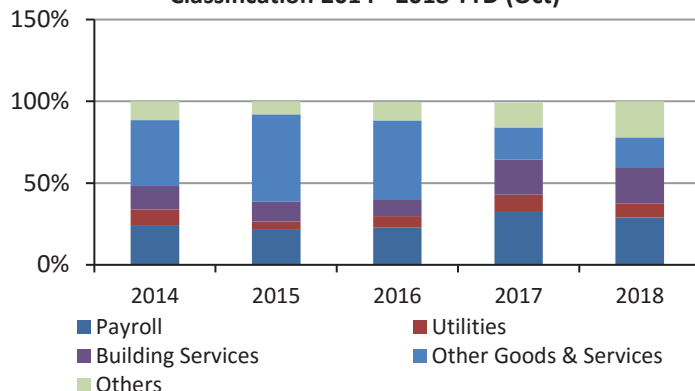
Consolidate Expenditure 2014-2018 YTD (Oct)



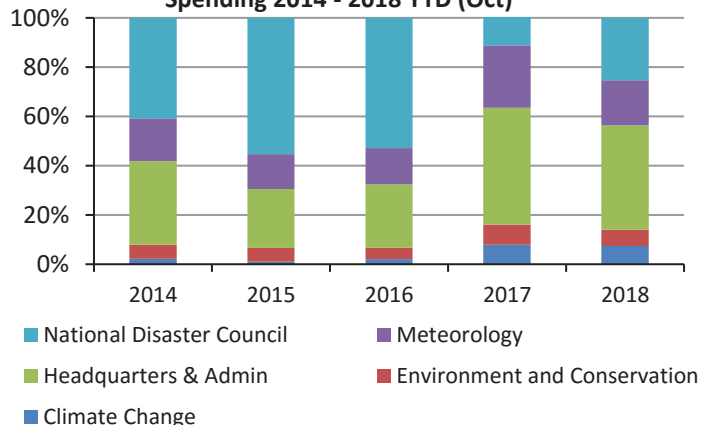
Budget Execution 2014-2018 YTD (Oct)



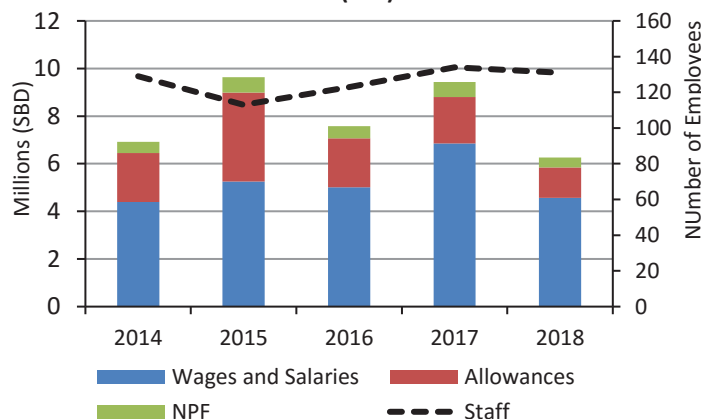
Proportion of Recurrent Expenditure by Economic Classification 2014 - 2018 YTD (Oct)



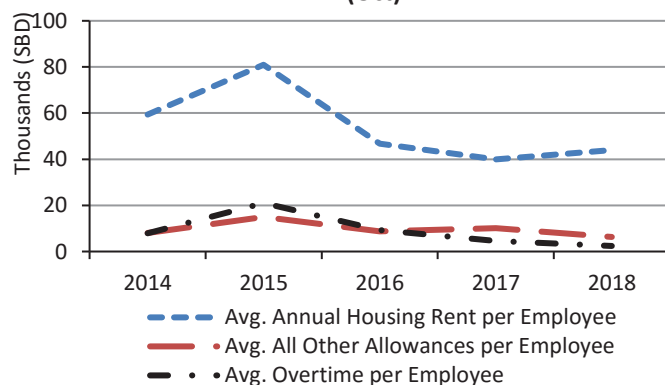
Expenditure by Division as a % of Recurrent Spending 2014 - 2018 YTD (Oct)



Payroll Expenditure against Staff 2014 - 2018 YTD (Oct)



Avg. Overtime Allowances, Other Allowances and Housing Rent per Employee 2014 - 2018 YTD (Oct)



- **Recurrent** expenditure accounts for **93%** of real total MECDM expenditure.
- On average **MECDM expenditure** has accounted for **0.8%** of real total SIG consolidated expenditure.
- **Execution** of the recurrent budget stands at **71%**; and execution of development budget by **38%**
- **Spending on Headquarter divisions** accounted for largest spending with in the recurrent budget with an average of 35%.
- **Building services and other goods and services** constitutes the largest spending at an annual rate of **22% and 18%** respectively.

- **Payroll** growth has decrease at **4%** in 2018 since there are 3 staffs leaving the ministry.
- **Over time allowances per employee** is **\$2,403**, a decrease of **67%** compared to **\$20,990** in 2015 while **all other Allowances** stands at **\$6,303** per employee in 2018.
- In 2018 the **annual house rent per employee** stands to be at **\$43,913** which constituted an increase of **10%** from 2017.
- As of 2018, total number of MECDM staff is **131**, a decrease of 3 officers to the ministry.