SOLOMON ISLANDS GOVERNMENT

MINISTRY OF FINANCE AND TREASURY

CORPORATE PLAN 2012 - 2014

Minister's Foreword

It is my pleasure as the Minister responsible for financial matters to launch   the 2012 - 2014 Corporate Plan for the Ministry of Finance and Treasury. The Ministry's 2012 - 2014 Corporate Plan identifies how we will deliver a range of policy objectives including the NCRA Government's policy priorities. The Corporate Plan also identifies the Ministry of Finance and Treasury's mission, Core businesses and key Ministry priorities and plans. The theme for the Corporate Plan 2012 – 2014 is "*Building Professionalism*".

The Ministry of Finance and Treasury plays an important role in assisting the Government to provide essential services to the people of the Solomon Islands. The Ministry strives to maintain a sustainable fiscal position, apply tax law fairly and efficiently and to promote quality spending across the Public Service. It also provides advice on key finance and economic reforms as well as strategies and measures to foster investment and growth.

The 2012-2014 Corporate Plan outlines what the Ministry aims to achieve and details how it plans to do it. The policy objectives in the Ministry's plan are linked back to the NCRA Government's Policy Translation Document or to the Policy Matrix which documents agreements with donors for budget support.   I wish to sincerely acknowledge the dedication and effort of all staff under the leadership of the Permanent Secretary for the Ministry in the formulation of the 2012 - 2014 Corporate Plan.

Hon. Rick Houenipwela   MP
Minister for Finance and Treasury

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GLOSSARY

ABBREVIATION	MEANING
ADB	Asian Development Bank
AIA(SI)	Association of Internal Audit (Solomon Islands)
BERT	Budget and Entry Reporting Tool
CTB	Central Tender Board
CS-DRMS	Commonwealth Secretariat Debt Recording and Management
CSSI	Correctional Services of Solomon Islands
CSO	Community Service Obligation
CBSI	Central Bank of Solomon Islands
CPI	Consumer Price Index
DTA	Double Tax Agreement
EFRP Matrix	Economic and Financial Reform Program Matrix
EITI	Extractive Industries Transparency Initiative
EFT	Electronic Funds Transfer
FFRS	Financial Framework Reporting Section
GDP	Gross Domestic Product
HODs	Head of Divisions
IPAM	Institute of Public Administration and Management
ICSI	Investment Corporation of Solomon Islands
LMEA	Line Ministries Expenditure Analysis
NSDS	National Statistical Development Strategy
NGOs	Non-Government Organizations
MOFT	Ministry Of Finance and Treasury
MOU	Memorandum Of Understanding
MTB	Ministry Tender Board
PRAs	Planned Reform Actions
RSIPF	Royal Solomon Islands Police Force
SIG	Solomon Islands Government
SOPs	Standard Operation Procedures
SOEs	State Owned Enterprises
TA	Technical Adviser
TOR	Terms Of Reference

Permanent Secretary's Overview

The Ministry of Finance and Treasury's Corporate Plan 2012-2014 sets out the Ministry's mission, core business and organisational priorities and how the various Divisions of the Ministry will contribute to achieving them. The theme for the Ministry in 2012 – 2014 is "*Building Professionalism*".

Building professionalism is critical to the Ministry in fulfilling its mission of "*providing leadership to the Solomon Islands community in financial matters and delivering high quality, professional financial and economic services to the Minister for Finance and Treasury, the Government, and other Ministries and the wider community*".

This Plan outlines a work program for 2012 and sketches the direction for 2013 and 2014. While responding to the Government's Policy objectives, we have had to focus on what is practicable and achievable. We have also strengthened our focus on building the capacity of the Ministry so that we can continue to meet our mandate following the reduction in support that will come with the RAMSI transition.

Last year we emphasised proactively to build on stronger relationships to consultatively lead policy reforms; to develop budget process reforms and to advance the next set of financial management improvements; taxation and customs reforms. This year we continue to implement NCRA's government policy priorities and our key organizational priorities with transparency and accountability at a professional level to the public service.

Our key Ministry priorities for 2012 – 2014

1. Build capacity by developing and implementing structured capacity development plans

2. Assist ministries to improve the quality of their expenditure and strengthen governance around the use of public resources

3. Co-ordinate economic growth and development support programs

4. Improve the quality and timeliness of national statistics – data and analysis

5. Improve organisational support by strengthening the Corporate Services Section

6. Grow capacity and professional skills by the continuation of a structured graduates program and by targeted recruitment to priority areas

7. Strengthen Internal Audit to improve governance in MoFT and across SIG

8. Work with all ministries, in conjunction with the Ministry of Public Service to strengthen public financial management

9. Continue to enhance revenue collection and administration via tax and customs modernisation programs;

10. Modernise financial legislation, regulations and systems to facilitate fast, efficient and accountable delivery of government services

11. Develop and implement HR and organisational policies appropriate to a professional public service organisation

The activities supporting the Government's Policy Translation Document and our core businesses and Ministry priorities are contained in this document. Performance indicators and milestones are included so that success can be measured and reported on in our Annual Report.

May I take this opportunity to thank all staff of the Ministry of Finance and Treasury for their contribution and commitment so far and to encourage you to continue your good work.

Shadrach Fanega
Permanent Secretary
Ministry of Finance and Treasury

Responsibilities and Mission Statement

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.

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.

Structure of the Ministry

To achieve its mission the Ministry of Finance and Treasury delivers services through its Divisions and Sections. These are:

Executive Management: The Permanent Secretary is responsible for providing leadership to enable each Division to facilitate effective customer service delivery and support the Government through the Minister and Cabinet on fiscal and economic matters. Three Under Secretaries assist the Permanent Secretary in his executive management role**.**

Economic Reform Unit: The Economic Reform Unit is responsible for providing advice to key stakeholders on developing and implementing economic reforms.

National Statistics Office*:* The NSO is responsible for providing national statistics for the government.

Debt Management Unit*:* The Debt Management Unit is responsible for managing and servicing Government's debt obligations, both domestic and external.

Budget Unit: The Budget Unit is responsible for developing and managing the Annual Government Recurrent Budget, which details planned expenditure and revenue. It is also responsible for leading budget reform and developing systems to more rigorously review public expenditure.

Internal Audit: The Internal Audit Division's role is to provide the Minister of Finance, Permanent Secretary Finance and Treasury, and public sector management with an opinion on risk management, internal control and good governance practices.

Treasury Division: The Accountant General heads the Treasury which is responsible for maintaining the accounting records of the Government, financial reporting, processing of payments to suppliers and SIG payroll on behalf of Ministries and managing the consolidated fund bank accounts and maintaining the financial instructions.

Information and Communication Technology Support Unit: The Information and Communication Technology Support Unit provides for the overall management of development, support and maintenance of all Solomon Island Government (SIG) networks, applications software, and associated equipment and facilities in an effective and efficient manner consistent with SIG's corporate and operational plans and to ensure that these are aligned with SIG strategic plans

Inland Revenue Division: Inland Revenue Division is responsible for collecting income, sales, withholding and goods taxes as well as undertaking vehicle licensing for the Government. The core role of Inland Revenue is to maximize revenue over time through the effective and efficient administration of the tax laws.

Customs and Excise Division: The Comptroller of Customs and Excise heads the Division that is responsible for collecting import and export duties and administering border related laws and trade facilitation and industry assistance programs.

Financial and Economic Reform Unit: FEDU's role is to develop, process, co-ordinate and assist to manage the implementation of development partner support programs and related initiatives.

Corporate Services Support: Corporate Services assists Divisions to undertake their administrative responsibilities. Functions provided include financial management, procurement, recruitment, records management, payroll and payments and supporting corporate planning and reporting.
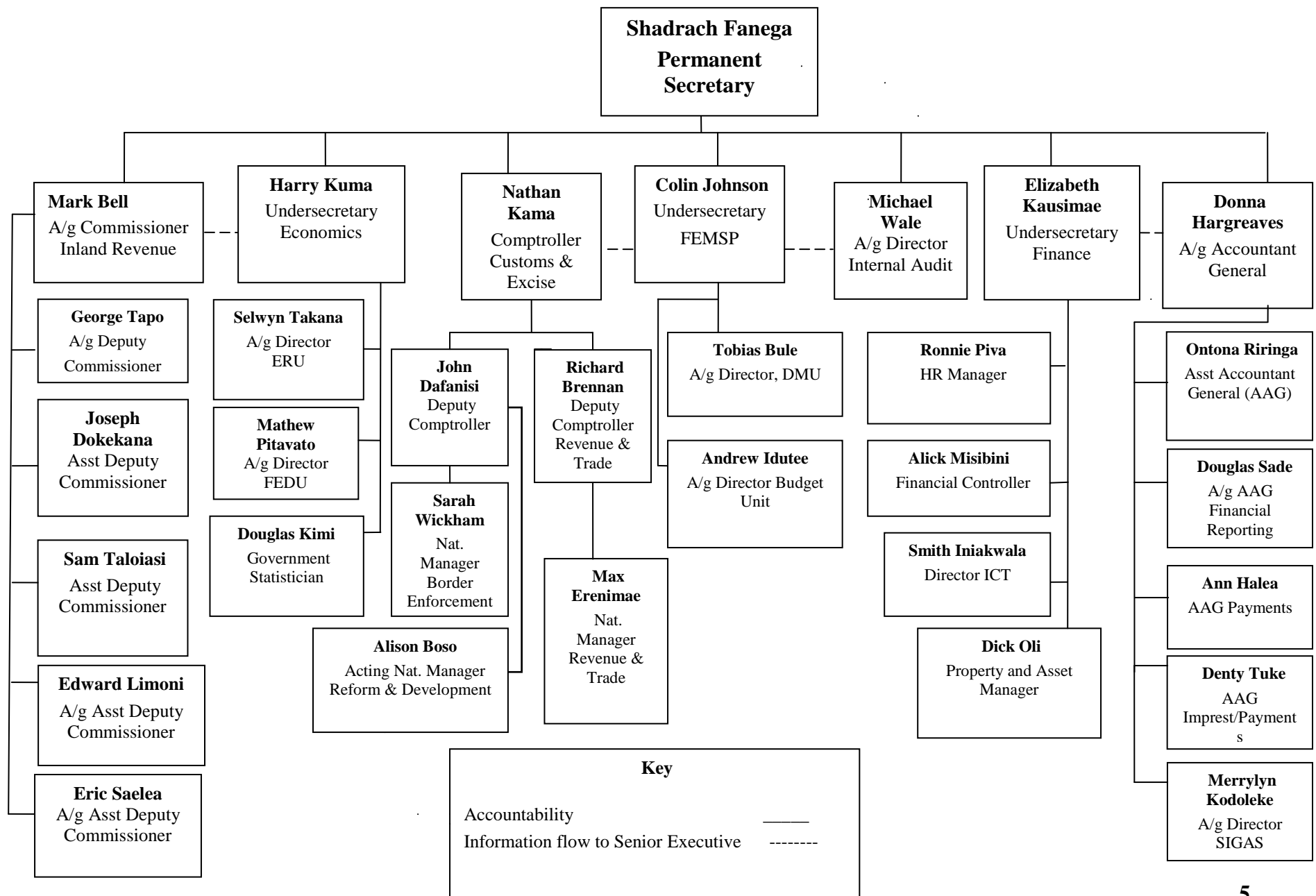
The Management System

The Ministry's management system is based around the development and monitoring of work plans. Plans are developed to reflect SIG and organisational priorities outlined in this Corporate Plan. Progress is reviewed by Under Secretaries at monthly management meetings with Heads of Division. Twice a month the Under Secretaries meet with the Permanent Secretary to discuss overall progress, risks and strategic issues and once a month Heads of Divisions, Under Secretaries and the Permanent Secretary meet in our regular heads of Division meeting.

The management and reporting structure of the Ministry of Finance and Treasury is presented in Figure 1: *Structure of the Ministry of Finance and Treasury* (Overleaf).

Figure 1: Organizational Structure of the Ministry of Finance and Treasury as at May 2012

Shadrach Fanega
Permanent Secretary

Mark Bell
A/g Commissioner
Inland Revenue

Harry Kuma
Undersecretary
Economics

Nathan Kama
Comptroller Customs & Excise

Colin Johnson
Undersecretary
FEMSP

Michael Wale
A/g Director
Internal Audit

Elizabeth Kausimae
Undersecretary
Finance

Donna Hargreaves
A/g Accountant
General

George Tapo
A/g Deputy
Commissioner

Selwyn Takana
A/g Director
ERU

John Dafanisi
Deputy
Comptroller

Richard Brennan
Deputy
Comptroller
Revenue &
Trade

Tobias Bule
A/g Director, DMU

Ronnie Piva
HR Manager

Ontona Riringa
Asst Accountant
General (AAG)

Joseph Dokekana
Asst Deputy
Commissioner

Mathew Pitavato
A/g Director
FEDU

Sarah Wickham
Nat. Manager
Border
Enforcement

Andrew Idutee
A/g Director Budget
Unit

Alick Misibini
Financial Controller

Douglas Sade
A/g AAG
Financial
Reporting

Sam Taloiasi
Asst Deputy
Commissioner

Douglas Kimi
Government
Statistician

Max Erenimae
Nat.
Manager
Revenue &
Trade

Smith Iniakwala
Director ICT

Ann Halea
AAG Payments

Edward Limoni
A/g Asst Deputy
Commissioner

Alison Boso
Acting Nat. Manager
Reform & Development

Dick Oli
Property and Asset
Manager

Denty Tuke
AAG
Imprest/Payments

Eric Saelea
A/g Asst Deputy
Commissioner

Merrylyn Kodoleke
A/g Director
SIGAS

Key

Accountability   _____

Information flow to Senior Executive   --------

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THE FOLLOWING SECTION IS ORGANISED ALPHABETICALLY BY DIVISIONS.

EACH DIVISION DETAILS THE STRATEGIES AND OUTPUTS THEY PLAN TO ACHIEVE TO MEET GOVERNMENT POLICIES AND STRATEGIES, DURING 2012 - 2014.

THIS WILL BE FOLLOWED BY THE ADDITIONAL CORE BUSINESS AND MINISTRY PRIORITIES TO BE ACHIEVED BY THE DIVISIONS.

BUDGET UNIT

The Budget Unit is responsible for the oversight of the Solomon Islands Recurrent Budget, forecasting other government revenue (i.e. revenue collected outside of Inland Revenue Division and Customs and Excise Division) and the overall fiscal envelope. The Unit's work includes preparing budget baselines, assessing ministries' bids for new recurrent funding and preparing budget documentation. In addition, Budget Unit is responsible for monitoring ministries' financial performance through the year. The unit produces analyses of all ministry expenditure and improves the budget presentation to improve resource allocation decisions. The unit is also responsible for leading and coordinating the Government's budget policy reform program with key stakeholders over the coming decade.

The budget unit division has 12 local staff and is supported by three RAMSI advisors.

BUDGET UNIT : POLICY PRIORITIES				
Reference	Strategies 2012 – 2014	Outputs	Performance Indicators (PIs)	Time frames
Government budget reforms NCRA4.3.4.1.c p48	**Budget Reforms Seek Cabinet approval for the Budget Reform Strategy and Implementation Plan**	Cabinet Paper & attachments –(Budget Reform Strategy & Implementation Plan)	• Cabinet Paper & Attachments sent to Cabinet Office	May 2012
Reform budget processes NCRA 4.4.4.a (iv) SIG-RAMSI 2.6.3 SIG RAMSI 2.6.4	**Extend budget consultations with stakeholders to include provincial governments and civil society organisations in the provinces for the 2013 and later Budgets**	Summary Report of Feedback from consultations	• Summary of consultations presented to Cabinet along with Ministry Budget Bids	May-June 2012

BUDGET UNIT : POLICY PRIORITIES				
Reference	**Strategies 2012 – 2014**	**Outputs**	**Performance Indicators (PIs)**	**Time frames**
Budget reform commitments to donors2011/14 EFRP Matrix	**Consult with line ministries on the reasonableness of individual ministry baselines and the content of individual ministry spending proposals regarding the recurrent and development budgets, prior to Cabinet/Caucus budget consultation.**	Draft baseline budgets and bids recommendations complete.	• At least 2 consultation rounds, meeting with each line ministry – (1) before the baseline and new bids proposals closes and (2) after the bids assessment has been completed	June-July 2012 and August-September 2012
	Provide the Government with information on Ministry spending to help them make decisions on allocations.	28 Ministry & Agencies Spending Analyses.	• Ministry & Agencies Analysis Sent to Ministries & Agencies • Ministry & Agencies Analyses included in 2013 Budget Cabinet Briefing Pack.	June-August 2012

		BUDGET UNIT : POLICY PRIORITIES		
Reference	**Strategies 2012 – 2014**	**Outputs**	**Performance Indicators (PIs)**	**Time frames**
Medium term expenditure framework (MTEF) NCRA 4.3.4.1.g p53 SIG-RAMSI 2.6.1 **2011/14 EFRP Matrix**	**Develop a medium term expenditure framework based on forward budget estimates, to give Government capacity to plan expenditure over forward years, providing greater flexibility and certainty**	Framework for forward estimates developed and consultations with line ministries held.	• Forward estimates are included in the 2013/14 Budget	2012-2014
	Develop a framework to establish forward estimates in consultations with Line Ministries.	Production of forward year revenue and expenditure estimates, and also using BERT.	• Rolling forward estimates MTEF is produced each year.	2012-2014
	Establish forward revenue and expenditure estimates in designing the 2013 Budget.	Baselines for 2013 and 2014 Budgets are produced using the methodology for forward estimates.		2012-2014

BUDGET UNIT : POLICY PRIORITIES				
Reference	**Strategies 2012 – 2014**	**Outputs**	**Performance Indicators (PIs)**	**Time frames**
Strengthening the budget office NCRA4.3.4.1.f p52 **SIG-RAMSI 2.6.2**	**Strengthen the Budget Division to better support the Government, PMO, Cabinet Office and other Ministries**	Build capacity of budget staff in other ministries through SIGAS training. Produce Line Ministry Expenditure Analysis (LMEA) Report of Selected Ministries. (LMEA Work includes people from the World Bank, Line Ministries & Budget Unit) Implement an effective organisational structure.	• Training courses or modules on business case (bid) development conducted. • Active member of the LMEA Team. • Executive approval of the new structure • Vacant positions are advertised and filled	Ongoing around February–March 2012 Q3 2012
2011/14 EFRP Matrix	**I-3. Improve the capacity of Line Ministries to develop robust and implementable budgets** **(Also refer to II-7 for related matters)**	Training courses and modules on business case (Bids) and costing.	• Training courses delivered	February – March each year

BUDGET UNIT : POLICY PRIORITIES				
Reference	**Strategies 2012 – 2014**	**Outputs**	**Performance Indicators (PIs)**	**Time frames**
2011/14 EFRP Matrix	**Improve Accountability Framework for Budget Outcomes/ Outputs**	2012 Budget Document Volume 1 shows outcome/output information.	• Present outputs identified against Ministry divisions and resource levels in budget papers in 2013 Budget. • New budget presentation identifies outputs and resource levels against individual Ministry divisions.	December 2012
PRAs -3.2.3h	**Improve consultations with LMs, and develop the capacity within MoFT (PEAS) to better align budget allocation with needs**	Ministry Analysis in Volume 1 of budget document	• Volume 1 of Budget Documents includes the analysis of Ministries Allocations and past expenditure	2012
PRAs – 3.2.3e	**Build the capacity of 2-3 line ministries to analyse their own spending to better align selected budget allocations to policies and line ministry needs**	LMEA Reports for 2-3 Ministries		2012

BUDGET UNIT : POLICY PRIORITIES				
Reference	**Strategies 2012 – 2014**	**Outputs**	**Performance Indicators (PIs)**	**Time frames**
2011/14 EFRP Matrix	**Cabinet endorsement for informing provincial populations, beginning 2014, by radio and community bulletin boards, of the central government's allocations for key public services.**	Cabinet Paper submitted to Cabinet Office	• Cabinet Paper deliberated by cabinet	2013
2011/14 EFRP Matrix	**Ministry of Education and Human Resource Development (with MoFT) report on current and recent years' expenditure allocated to primary, secondary, TVET and tertiary subsectors to support agreement on target for minimum percentage of expenditure of SIG recurrent budget for basic education.**	Current Spending Analysis Report on Education	• Education recent expenditure report available in the 3rd quarter of 2012	2012 Q2
	Ministry of Health and Medical Services (with MoFT) report on current and recent years' expenditure allocated to primary healthcare and hospitals and propose a target for minimum percentage of SIG recurrent budget allocated to primary health care	Current Spending Analysis Report on health	• Health recent expenditure report available in the 3rd quarter of 2012	2012 Q2

	BUDGET UNIT : POLICY PRIORITIES			
Reference	Strategies 2012 – 2014	Outputs	Performance Indicators (PIs)	Time frames
	Ministry of Infrastructure Development (with MoFT) report on current and recent years' expenditure as a basis for agreeing on targets for minimum percentage of SIG current budget allocated to identified sectors / sub sectors in future years.	Current Spending Analysis Report on Infrastructure development	• Infrastructure development recent expenditure report available in the 3rd quarter of 2012	2012 Q2
	Ministry of Police, National Security and Correctional Services (with MoFT) report on current and recent years' expenditure for RSIPF, CSSI, and Ministry, and propose targets for minimum percentage of SIG recurrent budget allocated to these entities in future years.	Current Spending Analysis on Police	• Police, National Security and Correctional Services recent expenditure report available in the 3rd quarter of 2012	2012 Q2
	Revise the budget presentation from input line items to provide greater focus on functional/output line items, to increase range of output/function information in budget presentation.	Budget Document Volume 1	• Budget document volume 1 shows divisional and functional line budgets with output information	2012-2014

BUDGET UNIT: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management of 2012 Budget	Processing of virement within requested timeframes Processing of Contingency Warrants within requested timeframes	• Virement and Contingency warrants processed and posted to AX in a timely manner	Ongoing
	Delivery of Appropriation Bill as needed	• Bill delivered to Parliament for debate in a timely manner	Ongoing
Delivery of 2013 Budget	Delivery of the 2013 Budget within the legislative and budget timeframes.	• Appropriation Bill delivered to Parliament for debate according to scheduled budget time line	December 2012
	Consultations with civil society organization's (Churches and NGOs) on priorities as part of the 2013 budget process.	• Consultation will be carried out according to scheduled budget time line	April-June 2012
	Ministries' baseline funding sent to Cabinet for review as part of the 2013 budget process.	• Cabinet paper prepared for cabinet approval	June 2012

	BUDGET UNIT: CORE BUSINESS AND MINISTRY PRIORITIES		
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
	Consultations with all ministries and involve them early concerning their budget submissions.	• Consultation will be carried out according to scheduled budget time line	June-July 2012
	Submission to Cabinet for them to determine 2013 spending priorities and recurrent and development envelopes.	• Cabinet paper prepared for cabinet approval	August-September 2012
	Submission to cabinet for them to clear the final 2013 Budget allocations prior to debate in Parliament.	• Cabinet paper prepared for cabinet approval	November 2012
Budget performance indicator **Matrix requirement**	2013 Budget provides for a continued fiscal consolidation, including: adherence to the principals of the Honiara Club agreement, and balanced budget or overall surplus (on a Government Financial Statistics basis). Matrix	• Cabinet paper on the overall fiscal envelope prepared for cabinet approval	2012
Budget performance indicator **Matrix requirement**	2013 Budget restrains payroll charges as ratio to GDP at no more than the 2010 ratio.	• 2013 budget to maintain the same ratio as in 2012 Budget	2013

BUDGET UNIT: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Budget Performance Indicator **Matrix requirement** **SIG-RAMSI 2.1.4**	Budget System capable of compiling and producing the Development Budget as part of the process to implement the revised Chart of Accounts.	• 2013 Development Budget produced using the budget system (BERT) • 2013 Budget produced using the revised chart of accounts	2012/2013
Mitigate negative social and economic effects of public expenditure adjustments 4.3.3.1.e p44. Matrix	Budget allocations retain expenditure in health and Education as a percentage of total budgets.	• The 2013 Recurrent Budget to protect, to the extent possible the *delivery* of core social services (especially basic educations, rural health and rural transport services)	2013
Matrix requirement	Develop training packages on costing, forward estimates and business case development for Budget Unit and key staff from all Ministries. Matrix (See also SIGAS Reinvigoration)	• On-going Training sessions conducted as part of the budget process	2012/2013 on going

CUSTOMS AND EXCISE DIVISION (CED)

This Customs Corporate plan, 2012 – 2014, is intended to communicate the corporate philosophies of the Customs and Excise Division and to provide information of the Division's major activities in the next three years. Customs and Excise Division will continue to focus its strategies on its core objectives and align the key result areas to the Division's vision and the Government's expectation. This corporate plan should become a living document where officers may draw from, to respond to the government's expectations and simultaneously promote the World Customs Organization theme for 2012 – "*Promoting connectivity – Borders divide – Customs connect*"

CUSTOMS AND EXCISE DIVISION (CED): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
3.2.1 b Border Security p8	**To strengthen and improve border security**	Implement MOU with PNG Customs	• MOU is signed and implemented	2012
		Maintain and improve cooperation with Transnational Crime Unit	• Officers available to support TCU when required • Has regular meeting and exchange of information • Information reported/received between TCU & SICED	2012 - Ongoing

CUSTOMS AND EXCISE DIVISION (CED): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
3.2.1 b Border Security p8	**To strengthen and improve border security**	Participation in Tri Agency Border Forums with RSIP and Immigration and share information	• Meetings are arranged • Participate in meetings • Minutes on meetings are available	2012 - Ongoing
		Facilitate the management and logistics of Customs outports	• Staff housing built (Kuilitana & Noro) • Staff posted (Kuilitana & Lata) • Office accommodation is acquired (Kuilitana and Lata) • Office/outports open and functioning (Kuilitana & Lata)	2012
		Continue to develop and implement Risk Management Concepts (organisation wide priority)	• Risks management framework developed • Risks Management Framework implemented • Risk management reviewed and updated continually at sector level	2012-2014 Ongoing
		Continue to build and strengthen the capacity of the intelligence and investigation sector	• SOPs implemented and communicated • Intelligence/Investigations manual is used to direct team work. • Continue staff training and development in intelligence and investigation management • Procure suitable intelligence database	2012-2013 2013

CUSTOMS AND EXCISE DIVISION (CED): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.4.1.b Increase Domestic Revenue p40	**Strengthen and Increase Domestic Revenue**	Constructing Cargo Examination Shed at Honiara main wharf (construction managed by Border sector)	• Construction work is completed • Resources are allocated • Cargo examination activities are conducted	2012-2013
		Replace PC Trade with new solution (ASYCUDA)	• Funding is provided for the new system • Instalment of the new system is completed • New solution is introduced.	2012 / 2014
		Draft and implement updated CED legislation.	• Drafted legislation is completed and delivered to the Bills Committee, in preparation for Parliament • Engagement of key stakeholders throughout legislation drafting and implementation phase • Implementation plan is developed to support the introduction of new legislation	Mid 2012 2012 / 2014
		Construct extension of Honiara Customs main office to accommodate more staff	• Tender process is completed • Construction is completed • Resources and equipment's are provided • Office spaces are occupied by staff	2012- 2013

			CUSTOMS AND EXCISE DIVISION (CED): POLICY PRIORITIES		
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.3.4.1a Fiscal policy reform		Tariff updated to align with regional suitability (MSG FTA)	• Request OCO and SIG support for funding • Consultation with key stakeholders completed • Introduction of Harmonised Tariff System (HS2012)	2012 - 201413
		Institute annual cycle of excise increases	• Framework for excise increases is developed • Consultation with industry and stakeholders • Increases feed into budget and forecasting processes	2012 Ongoing
4.3.4.1 tax reform		Implement the current duty and tax exemption guidelines.	• New guide lines are implemented after passed by Parliament as part of the Legislation review	2012 - 2014

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Objective 1: Improved border management and security with minimum disruption to legitimate trade and travel, prevent illegal movements across the borders, collect revenue, protect the community and provide trade statistics			
Facilitate legitimate movement of aircrafts, vessels, people across Solomon Islands borders	Efficient and effective clearance of passengers, vessels and aircraft Timely processing and release of cargo	• 100% of aircrafts and vessels cleared in and out of Solomon Islands • 100% number of travels facilitated inwards and outwards. • 80% of import & exported goods is cleared within 10 working days	Ongoing
Joint sea surveillance with other Government Law Agencies	Strengthen a whole of Government approach to border security	• Number of surveillance conducted • Number of interceptions made	Ongoing
Examination of high risk consignment of goods	Increase the assessments of high risk cargo	• Number of consignments examined vs. total consignments • Evasion of duty / goods tax is detected • Appropriate actions taken	Ongoing
To intercept and seize prohibited/restricted imports and exports	Increase the protection of the community	• Number of prohibited/restricted goods detected and seized • Appropriate actions taken	Ongoing

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Investigate breaches of the Customs Act and prosecute offenders	Increase compliance with the Customs Act	• Reports of breaches of Customs and allied legislations are timely and accurate • Offenders are prosecuted	Ongoing
Collection of border related revenues and fees	Protect the revenue owed to SIG	• Correct revenue / fees are collected • Number of penalties and compensations are applied and collected • Monthly reports are made	Ongoing
Consult with relevant stakeholders to review and improve infrastructural requirements at Honiara and out ports to strengthen control and security	Improve infrastructure to deliver effective border services	• Infrastructural requirements at Honiara and out ports are improved including Customs control and security	Ongoing
Objective 2. Improved revenue collection, quality of trade statistics and industry assistance program that support the economic growth in Solomon Islands.			
Collection of correct revenue forecasted for 2012	Revenue collected for SIG in an efficient and effective process.	• Monthly revenue estimates for 2012 are achieved. • Reports are provided	Ongoing

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Effective management of duty remissions / exemption of duty	Protect the revenue owed to SIG	• Number of duty remission applications processed and endorsed • Data on duty remitted is maintained and monthly reports are provided • Total value of duty exemption vs. total value of exemption applications	Ongoing
Conduct compliance auditing	Improve industry compliance Capture any revenue leakage	• Compliance auditing conducted • Reports are made • Problems identified are addressed • Value of revenue leakage	Ongoing
Control the storage and delivery of goods at Private Bonded Warehouses & Queens Warehouse	Goods moved to Queens warehouse on the 11th day Collect duty on stored goods Auction warehoused goods after applicable timeframe	• Data on goods entered and delivered for home consumption is maintained • Monthly reports are provided • Volume of goods Queens warehoused vs. total volume of goods imported • Volume of goods auctions vs. volume of goods stored at queens warehouse	Ongoing
Control storage and delivery of fuel / oil	Protect the revenue owed to SIG	• Data on fuel / oil stored and delivered for home consumption is maintained • Monthly reports are provided	Ongoing

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management of applications for refund of duty	Timely processing of refund payments	• Number of applications processed and endorsed for payment vs. total number of refund applications • Monthly reports provided	Ongoing
Objective 3. Improved effectiveness and efficiency of the Customs & Excise Operations			
Introduction of new changes appropriate for SI Customs that aims at improving the Organization's effectiveness and efficiency.	Oversea the review and reforms undertaken within SI Customs.	• Reforms are completed • Training is conducted • New reforms implemented	Ongoing
Planning, coordinating, leading and participating in the diagnosis of CED to identify and plan for the reforms required	Maintain continual business improvement focus	• CCES Diagnostic recommendations are reviewed regularly • Implementation plans developed based on executive recommendations • Organization needs for reforms are identified and compiled • Plans for the priority reforms are developed and implemented	Ongoing
Implement Executive Management Meeting schedule and protocol	Strengthen leadership Increase communication Increase accountability	• Minutes are taken & distributed • Action items completed on time	

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Objective 4. Improved management and delivery of corporate support services.			
Management of human resource and staff development	Develop workforce and employee development plans for HRM	• Work force planning • Organization structure reviewed • Functions reviewed • Recruitment and training of new staff • Staff performance is managed and reported • Promotions and salary increments are awarded for outstanding performance • Staff development plans implemented • Staff attend trainings • Staff leave roaster is developed and implemented	Ongoing
Management of staff wellbeing, health and safety needs	Safe and healthy work environment Staff retention	• Salary and allowances are managed well with MOFT • Plans for staff housing are developed and implemented. • Staff health and safety issues are addressed	Ongoing

CUSTOMS AND EXCISE DIVISION (CED): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management of CED expenditure budget allocations to prioritize spending.	Allocate and spend CED budget within estimates	• SICED budget expenditures are managed well and monthly updates are provided • Regular consultation is made with MOFT for updates on funds available.	Ongoing
Efficient management and delivery of IT services to support staff in their IT needs.	Provide efficient and effective systems and staff IT requirements	• IT services are provided on time and when needed • IT plan is developed and implemented	Ongoing
Management and coordination of CED general support services	Security, cleaning, gardening and other support services are managed effectively	• Secretarial service plan is developed and implemented. • Transport service plans are developed and implemented • Plan for cleaning services is developed and implemented • Security services are provided	Ongoing

CORPORATE SERVICE SUPPORT (CSS)

The Corporate Service Support is responsible to assist Divisions undertake their administrative activities and provide support where necessary to ensure the effective operation of the Ministry.

Functions undertaken include:

- Financial management of Ministry budgets,
- Procurement,
- Payments,
- Asset management and maintenance,
- Records management,
- Facilitation of Corporate Planning and Annual reporting
- Secretarial support to the Senior Executive monthly meetings and also to the monthly Head of Divisions meetings which included the compilation of Traffic Light Reporting against the key performance indicators establish in the annual Corporate Plan.
- Human resource management includes input of personnel data into payroll, establishment management and recruitment of new staff into the Ministry.
- Capacity building   within the Ministry by encouraging sound management performance management practices, coordinating the training and development needs of staff and facilitating the production of Capacity Development Plans.

The Corporate Service Support also administers and supports the Central Tender Board (CTB) and the Ministerial Tender Board (MTB)

Staff and Roles

The Corporate Service Support has 10 local staff members and is supported by two RAMSI Advisors.

Functions	Staff
Human Resource Management	2
Finance & Accounts	3
Asset Management & Procurement	2
Administration & Records Management	3

HUMAN RESOURCE UNIT FUNCTIONAL ANALYSIS

Governance, Establishment & Man-power management
Recruitment, Training and Development
Salary/Payroll and Leave management
Human Resource Administration and Purchasing
General Record Management
Capacity Development

ACCOUNTS FUNCTION ANALYSIS

Governance Management
Finance Control
Procurement/Purchasing

PROPERTY/ASSET FUNCTIONAL ANALYSIS

Governance Management
Infrastructure & Asset Register

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Corporate Plan 2012 - 2014 and Annual report 2011. SIG-RAMSI (2.4.1 and 2.10.2)	Corporate plan and Annual Report Completed within regular time frames	• Documents follow Cabinet Office Guidelines and reflect Government policy objectives.	Corporate Plan End May 2012 Annual Report End May 2012
Support Heads of Divisions develop capacity development of staff	Develop and monitor capacity development planning across ministry	• Capacity development plans prepared by Divisions • CSS develops and co-ordinates an organisation wide staff training/development plan based on Capacity Development plans	March 2012 End December 2012
Provide Secretariat support for Executive and HODs monthly meetings	Executive and HoDs meetings supported	• CSS effectively supports Senior Executive and HoDs meetings ensuring that minutes and agendas are provided.	Ongoing

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Develop HR Strategy for MOFT **SIG-RAMSI (2.4.1)**	Workforce profile document and delivered to Senior Executive Graduate program achieves milestones Organisational key competencies identified and approach to support HR strategy documented	• A strategy, developed that details approach to learning and development workforce profiling and organisational Development	September 2012 December 2012 February 2013
Effective Record Keeping	High standard of record keeping across MOFT	• Relationship with National Archives re-established and MoFT can takes advantage of any training from National Archives • Registry officers in Divisions more effectively supported by CSS	July 2012 October 2012
Efficient Graduates Recruitment. **SIG-RAMSI (2.4.3)**	12 Graduates Recruited to supplement MOFT Establishment	• 12 Graduates Recruited seal • Graduates absorbed into MOFT Establishment	February 2012 Ongoing

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Improvement of payroll process	Leave processing and management of staff Charges and Allowances, within General Orders Requirements and Timeframes	• Provisions requiring renewal (e.g. acting appointments) will be proactively followed up with Divisions and submitted to MPS in time. • CSS more proactive with regard to promotion and incremental progression processes so that HoDs understand and effectively manage. • Confirmation of appointments are actioned on time or staff are advised of reasons for extension	Ongoing Ongoing Ongoing
NPF Membership maintained	Membership Processed immediately following appointment for new Employees	• Business process documented • All MoFT staff are registered for NPF • New staff are registered as part of appointment process	August 2012 Ongoing Ongoing
Performance assessment and staff reports **SIG-RAMSI (2.4.2)**	Managers are provided with assessment materials 2 months before year end	• Assessments completed for all staff and submitted to MPS end Oct 2012	October annually

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management of staff establishment	Audit of MOFT Establishment to be undertaken Workshop with HODs to ensure consistency in submissions to MPS, which are aligned with General orders	• HR Audit of MOFT establishment to be completed • Promotions/Confirmations/Probations etc. to be finalized/confirmed/processed	July 2012 Ongoing
Provision of financial analysis	Financial Analysis including monthly management reports provided to HODs and Senior Executive	• Analyze Funds Available report provided by FFRS and provide reports for Senior Executive meeting. • Report identifies and advises HODs on any material overspending and under spending on the MOFT budget.	Report available within 3 days of receipt of report from FFRS
Management of Purchasing and procurement process for MOFT	HODs and Senior Executive supported with their purchasing and Procurement Requirements	• Properly completed requisitions are processed and provided to Treasury within 6 days (usually within 3 days). • Complete requirements for retirement of imprests, standing and special • A monthly reconciliation completed against the General Ledger provided by the FFRS with the commitment cards to ensure that everything is correctly coded. • Asset register Maintained of new assets with a value more than $10,000.00	Ongoing As required Completed by 2 weeks after receipt of ledger report from FFRS As required

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management of Ministry HQ Budget	Preparation, management, and advice on Ministry budget	• Consult with Divisions over their proposed baseline changes and new bids and obtain Senior Executive approval. • Meet Budget unit timeframes for return of MoFT baseline and bids. • Prepare material to support PAC appearance • A properly completed virement application is provided to the Budget Unit for the Permanent Secretary and Minister of Finance approval before money can be spent.	Dependent on budget timetable Usually within 6 days of request from Division
Personnel and subject file records are effectively maintained	Maintenance and management of Personnel and subject file records.	• All incoming correspondence recorded and filed daily • Filing indexes to be updated annually • All correspondence must be on Personal Folder file and all papers relating to confidential matters must be on Confidential Personal files	Ongoing

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Management and servicing of Central Tender Board (CTB) and Ministerial Tender Board (MTB)	CTB and MTB will function effectively	• All purchases and procurement in MoFT will meet FIs with regard to the requirements to tender.	Ongoing
		• All MTB and CTB meetings will be effectively supported and procedures will follow Financial Instructions	Ongoing
		• Minutes for all meetings will be completed, signed and filed.	Ongoing
Management of ongoing maintenance programme for buildings and management of small building works.	Building works achieve time and quality objectives	• A rolling maintenance and upgrade plan will be developed and scheduled followed	Ongoing
Effective management of MoFT Institutional Housing	All staff in institutional housing have signed tenancy agreements	• All tenants have signed Agreement in place	Ongoing

CORPORATE SERVICE SUPPORT (CSS) CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
New Treasury Building to be constructed	Project manager to be appointed to ensure stability and quality of overall project from demolition to new construction, be appointed.	• Construction to proceed within scheduled timeline	July 2012
Asset Register to be maintained	Establishment of Asset Register to meet MOFT Requirements	• Asset Register to be Established • Maintenance schedule of existing Assets Reviewed	September 2012 October 2012
Consultative development of MOFT office manual	MOFT organizational and HR policies are developed consultatively, published and supported in a way that makes it easy for staff and managers to understand what is appropriate in a professional public service organization.	• A tool Kit of HR policies are developed which will include the following: • Housing finalized • Leave and attendance • Discipline • Training and full time study • Overtime and allowances	November 2012

DEBT MANAGEMENT UNIT (DMU)

DMU aims to deliver high quality management of the Government's external and domestic debt obligations consistent with the objectives of sustainability and cost effectiveness. To deliver on this objective, the Unit seeks to provide advice and recommendations on debt and cash management strategies and policies to support Government and Ministry decision making, ensures that debt servicing obligations are met on time and without mishap, that negotiations with creditors are handled effectively and expediently, that appropriate debt management information systems are developed and maintained, and that there is effective disclosure of the debt position through internal and external reporting.

DEBT MANAGEMENT UNIT (DMU): POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.3.4.1.a Government Budget Reforms p47	**Strengthen financial management by legislating fiscal responsibility provisions**	Formalize fiscal setting that ensure robust Government finances, resilience and will encourage investor confidence	• Consideration is given to including Fiscal Responsibility and Transparency provisions in the new Public Finance Act (Matrix) that may cover: • Cash reserves being required, established and maintained • Legislative benchmarks being established to promote / maintain sustainable debt levels: • Provisions to improve accountability and transparency of debt management: • Linkages being established between the Budget and longer term planning documents.	2012

DEBT MANAGEMENT UNIT (DMU): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.5 d Public Debt Sustainability p47. **Matrix**	**Preparation of Debt Management Strategy**	Ensure sustainable level of Public Debt	• Complete Debt sustainability Analysis (DSA) Report • Finalise Debt Management Strategy • Debt recording procedures and processes documented. • Tracking and reporting of stock of SIG debt and repayments (including guarantees and contingent liabilities) improved.	2012 June 2012 Ongoing Ongoing
4.3.5.e Review Borrowing Policy p59	**Review Honiara Club Agreement**	Establish frameworks and infrastructure for assessing and managing potential future borrowing	• Complete review of Honiara Club Agreement • Establish debt management framework with guidelines for potential future borrowing: • Establish debt management advisory committee.	July 2012 Mid 2012 Mid 2012

DEBT MANAGEMENT UNIT (DMU): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.5.g Monetary and exchange rate reforms. P62	**Continue with auctions in the Security market**	Determination of interest rates and adopt a wholesales auction strategy in the medium to long term	• Promote increased competition in the government security market	Ongoing

DEBT MANAGEMENT UNIT (DMU): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Cash Management	Greater integration of debt and cash management functions (Treasury/ DMU)	• Continued development of cash forecasting framework (improved liaison with other ministries)	Ongoing
		• Distribution of regular cash balance forecasting reports (at least fortnightly)	Ongoing
Debt servicing and repayment obligations	Servicing of SIG's debt repayment obligations	• Avoidance of failed and late payments	Ongoing

DEBT MANAGEMENT UNIT (DMU): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Commonwealth Secretariat Debt Recording and Management (CS-DRMS)	Enhancement and increased utilization of Commonwealth Secretariat Debt Recording and Management	• Resolution of known CS-DRMS recording errors • Integration of CS-DRMS with reporting of debt	End 2012 2012-2013
Debt recording and reporting	Tracking and reporting of the stock of SIG debt and repayments (including guarantees and contingent liabilities)	• Timely production of monthly reporting and publication of quarterly statistical bulletin on CBSI website	Ongoing

ECONOMIC REFORM UNIT (ERU)

The Economic Reform Unit (ERU) was formed in 2006 to provide additional policy capacity to the Ministry of Finance and Treasury, and to provide an avenue through which the Ministry can contribute to Government's broad based reforms that aim to improve Solomon Islands economy.

The Unit is responsible for providing advice to key stakeholders on developing and implementing economic reforms. ERU also assist to develop and implement such reforms, to underpin sustainable social and economic development and good governance in the Solomon Islands, particularly by increasing the contribution of the private sector to generating sustainable income-earning opportunities and employment growth.

ERU aims to promote and assist in achieving sound and equitable broad-based economic growth through the implementation of economic reform.

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
5.1.7.d Mining Development p90. Matrix	**Adopt the requirements of the Extractive Industries Transparency Initiative (EITI)**	Extractive Industries Transparency Initiative (EITI) National Stakeholder Group MOU and work plan	• EITI NSG MOU and work plan agreed	May 2012
		Application for EITI candidacy	• Application for EITI candidacy submitted to EITI secretariat	May 2012
		Set up the EITI National Secretariat including providing resources	• EITI National Secretariat fully functional providing support to the National Coordinator and the EITI multi stakeholder group	January 2013
		Remove barriers to implementing EITI including making changes to tax law		

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.2.7 NPF Fund Reforms p27	**Review NPF legislation to achieve Government policy intention, strengthen governance, and resolve tax exemptions.**	Community and stakeholder consultations Drafting instructions Consultations with Attorney General chambers to finalize bill	• Drafting instructions submitted to Cabinet. • Community and stakeholder consultations • The SINPF Bill is finalized and ready for parliament	June 2012 July 2012 End 2012
4.3.4.a Fiscal Policy Reforms p36	**Review the current duty remission and tax exemption guidelines.**	Legislative amendments completed	• Legislation submitted to the Cabinet and Parliament • New regime fully implemented	September 2012 January 2013
4.3.4.1.e Tax reforms aimed at diversifying tax base p50. **Matrix**	**Review existing Customs legislation to improve revenue collection, border integrity processes and facilitation of trade**	Stakeholder consultation on draft legislation completed Advice to Cabinet	• Draft legislation prepared (by ADB) • Draft legislation submitted to Cabinet and • Parliament • Legislation comes into effect.	June 2012 September 2012 November 2012 January 2014

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
Central banking governance reform (Cab dec C31[2011]4 dated 13/10/11)	**Review the CBSI Act to strengthen the governance of the Bank and increase its independence, within the bounds of the Constitution.**	Stakeholder consultation undertaken Preparation of advice to Cabinet	• Revised CBSI Act brought to Cabinet. • CBSI Bill submitted to Parliament • Legislation fully effected	June 2012 August 2012 January 2013
4.3.4.1.e Tax reforms aimed at diversifying tax base. p48 Matrix **SIG-RAMSI 2.8.6**	**Develop and implement a resource tax framework to ensure an appropriate return on natural resources for the people of the Solomon Islands. Scope may include forestry, fisheries and mineral resources:**	Stakeholder consultations Advice to Cabinet Preparation of legislation	• Submission of draft legislation to Cabinet and • Parliament • Framework fully implemented	September 2012 November 2013

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
3.2.1.c Economic security p9	**Implement new Competition Policy** **[Ministry of Commerce is taking the lead]**	Analysis of new competition policy for Solomon Islands Policy paper prepared Legislative amendments and advice to Cabinet prepared	• Policy paper developed and considered by Government; • Once is received Government endorsement, legislation drafting process commenced and Government endorsed the Bill; • New competition legislation is presented to Cabinet and Parliament. • New legislation fully implemented.	Ministry of Commerce to lead
4.3.1.a Macroeconomic framework p28	**Review Macroeconomic situation, involving key stakeholders, to identify key reform measures.**	Analysis of Macroeconomic review (prepared by the ADB) Development of economic reform program Advice to Cabinet	• Advice to Cabinet on review • Reform program developed and submitted to Cabinet	2012 2013
4.3.1.a Macroeconomic framework p29 **SIG-RAMSI 2.6.2**	**Strengthen analytical, forecasting and advisory capacity**	Further enhance skills in macroeconomic modelling and forecasting	• Effective local macroeconomic modelling capacity that is fit for the Ministry's purposes is maintained	Ongoing

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.3.3.a Private Sector Growth Reforms p30 **SIG-RAMSI 2.13.2**	**Improve access to credit**	Analysis and advice to Minister and Government as required.	• Rural mobile banking services continued.	Two commercial Banks taking the lead in progressing task
4.3.3.c Growth centres: microfinance and savings schemes p33 SIG-RAMSI 2.13.2	**Review savings and loans schemes to increase usage**	Analysis and advice to Minister and Government as required.	• RDP Supplementary Equity Finance Scheme reviewed.	RDP to progress
4.3.5.h Monetary and exchange rate reforms p62 **SIG-RAMSI 2.13.1 and 2**	**Develop and implement regulatory changes to improve access to banking and microfinance facilities especially in rural areas: see also 4.3.3.a (improve access to credit by developing a financial services model) and 4.3.3.c Establish microfinance schemes and 4.3.3.c above re review existing schemes**	Analysis of regulatory and operational laws affecting financial services in Solomon Islands [with CBSI]	• Review of regulatory and operational laws affecting financial services in Solomon Islands completed • Innovative distribution channels, products and financial services developed to suit Solomon Islands Financial Inclusion initiatives by 2013	2012 Q3/4 2013
4.3.3.a Private Sector Growth Reforms p30 **SIG-RAMSI 2.14.2**	**Monitor the implementation of reforms to streamline and improve business registration**	Analysis and advice to Minister and Government as required.	• Business environment in Solomon Islands continues to improve.	Ongoing

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.3.a Private Sector Growth Reforms p31	**Review new Trustees legislation that will help to improve the Governance and accountability of trusts.**	Policy paper and advice to Government	• Policy paper submitted to Cabinet; • Drafting instruction submitted to Cabinet ; • Legislation submitted to Parliament; • Legislation is fully operational	2013 2013 2014
4.3.3.c Growth centres: microfinance and savings schemes p33	**Review Credit Union legislation to improve governance, security and level of services offered by credit unions.**	Assessment of draft legislation and advice to Government	• Advice to Cabinet • Legislation introduced into the Parliament	2012 Q3/4 2013
4.3.3.c Growth centers: microfinance and savings schemes p33 **SIG RAMSI 2.13.1 and 2.13.2**	**Engage with donors to seek support for rural micro financing schemes with donors to support private sector development in growth centers**	Review other country experience and develop proposals. [Dependent on Donor support and funding]	• Innovative distribution channels, products and financial services develop to suit Solomon Islands Financial Inclusion initiatives by 2013	2012 Q3/4 2013

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.4.a Fiscal Policy Reforms. p37 Matrix **SIG-RAMSI 2.9.1**	**Continue to update Medium Term Fiscal Strategy**	Medium Term Fiscal Strategy prepared Mid-year fiscal update prepared	• Medium term fiscal outlook submitted to Cabinet • A public release of a mid-year fiscal update outlining the current economic situation; including growth estimates and (expenditure/revenue YTD) indicators.	2012 and ongoing
4.3.4.2 State Owned Enterprise Reforms p45	**Implement the SOE Governance Strengthening project to improve Financial and service delivery performance**	Development of corporate governance training program Policy advice and analysis of CSO contracts	• Training program implemented • At least two CSO contracts entered into in 2012. • Obtain PS/Minister endorsement for ICSI restructure plan • Assets of ICSI transferred to MOFT	Commences in 2012 Q2 2012 Q2 2012 Q 4 2013
4.3.4.2 State Owned Enterprise Reforms p45. Matrix **SIG-RAMSI 2.15.1; 2.15.6**	**SOE Monitoring program implemented to provide information on financial performance, business plans and delivery of services.**	Work with SOEs to support improved financial accounts, business planning and service delivery	• SOE's financial accounts are published in newspapers by SOEs and on MoFT websites in line with SOE Act.	2012/Ongoing
4.3.5.b External Sector Reforms p58	**Reform trade policy to gradually liberalise imports while using special levies and prohibitions to protect local industry.**	Fiscal and economic analysis and advice as required	• Advice provided as required.	Ongoing

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.5.c Market determined nominal exchange rate regime p59	**See 4.3.5.a below Monetary and Exchange Rate Reforms**		see below	Ongoing
4.3.5.a Monetary and exchange rate reforms p62	**Input into monetary and exchange rate policy and regulatory regimes as appropriate.**	Analysis and advice as required	• Work with CBSI to provide ongoing advice on appropriate exchange rate regime	Ongoing
5.1.a. p64	**Promote the Development of strategic sectors such as tourism, fisheries, agriculture and mining**	Analysis and advice as required on priority issues.	• Specific projects assessed and advice provided (for example, Dongwon Wantok Project)	2012 - 2014
4.3.4.1.e Tax reforms aimed at diversifying tax base p49	**Review Gaming tax rates and administration**	Analysis and advice on current arrangements Prepare proposal for new arrangements Industry consultations on proposed arrangements Advice to Cabinet Draft legislation	• Analysis of arrangements completed • Proposed new arrangements submitted to Cabinet • Legislation presented to Parliament • New regime implemented	2012 2012 2013 December 2013
5.1.a Real Sector Review	**Provide appropriate incentives to attract foreign investment.** **See 4.3.3.a review tax incentives p14**		• *Refer to 4.3.1 a*	Ongoing

ECONOMIC REFORM UNIT: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.4.1.b Increase domestic revenue generation p41	**Review of tax Penalties to ensure appropriate deterrence**	Input, analysis and advice provided to IRD as required.	• IRD Account Reform implemented (IRD); • Government agreement to the scope of review; • Review completed; • Policy proposal agreed by Government	IRD to take the lead
4.3.3.a Private Sector Growth Reforms p30	**Review tax incentives**	Review of effectiveness of tax incentives to encourage new investment and recommendations prepared for new arrangements	• Review completed • Advice on recommended changes prepared and submitted	April 2012 2012 Q3/4
4.3.4.1.b Increase domestic revenue generation p41	**Pursue Double tax Agreement with PNG to encourage cross border investment while protecting the revenue base in Solomon Islands**	Analysis of impacts of proposed DTA Training in treaty negotiations	• Analysis completed and advice provided	Under consideration

FINANCIAL AND ECONOMIC DEVELOPMENT UNIT (FEDU)

FEDU has four staff- three local staff and an Oversea Development Institute fellow who is on two years of rotational contract basis under the Ministry of Public Service. A local staff is on study leave currently and will join the team in the later part of 2012.

The Director is responsible for the overall management and operation of the unit whilst the other three staffs are providing technical, knowledge and skills support on economic and financial matters.

FEDU has the following responsibilities which include developing MoFT strategic work plan together with Corporate Service and providing strategic policy advice and briefings to the Minister of Finance and Treasury or to Cabinet on financial and development policies including , projects and programs financed by the International Financial Institutions and Government .FEDU's work also involves, facilitating, coordinating and overseeing the smooth process of effective information sharing and dialogue between MoFT and stakeholders in managing the implementation of Economic and Financial Development Reform Programs and projects and ensuring that the reforms are aligned with national policies (NSP/NCRA) and with sound economic and financial principles. FEDU's role also revolve around managing public affairs relationship with stakeholders, in particular, Parliament, Civil Society, SIG agencies, Multilateral and Bilateral Donors.

FINANCIAL AND ECONOMIC DEVELOPMENT UNIT(FEDU): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
3.2.3 Encouraging rural economic wealth p12	**Transport Industry funding enhanced** **Encourage greater ADB role.**	National Transport Fund (NTF) is operational and functioning	• SIG appropriates infrastructure funding's into the 2012 Supplementary Budget and deposits the money into the NTF bank account in 2012	2012
3.2.3 Encouraging rural economic wealth p12	**Tourism Industry development** **Encourage greater International Financial Corporation (World bank) role**	Agree with the IFCs on the next steps to progress the Tourism diagnostic study	• Attend and coordinate with ERU on the next steps to progress the tourism diagnostic study.	Ongoing
4.3.3.c Growth centers: microfinance and savings schemes p33 SIG RAMSI 2.13.1 and 2.13.2	**Engage with donors to seek support for rural micro financing schemes with donors to support private sector development in growth centers**	Develop Innovative micro financing and savings distribution channels (financial infrastructures) products and financial services to suit Solomon Islands financial inclusion initiatives.	• Liaise with the Financial Inclusion Task Force and seek IFC advisory services where needed.	Ongoing

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
International Financial Monetary (IMF) Program (12 Months Precautionary Standby Credit Facility Arrangement)			
Monitor and coordinate progress reporting against the specific policies and measures Solomon Islands Government has agreed to as identified as requirements by IMF; and provide effective communication to the Government and the IMF.	Successful implementation and completion of the IMF program	• Complete quarterly traffic light report with a satisfactory progress of implementing the structural benchmarks	November 2012
FEDU ensures that divisions are aware of bench mark requirements and prioritize them according to agreed timeframes			October 2012

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Solomon Islands Government and Development Partners Core Economic Working Group (CEWG) **Organizes, facilitates and coordinates CEWG responses with stakeholders to develop the 2011-2014 matrix** **SIG RAMSI 2.2.2**	Adoption and implementation of the financial and economic reform program matrix for 2011-2014.	• The 2011-2014 EFRP Matrix agreed through the CEWG and tabled in cabinet for final approval.	June 2012
The unit provides agendas approved by the Permanent Secretary prior to the meetings including economic and financial update briefings to the group, and prepare and finalize minutes.	Quarterly meetings with the CEWG SIG Donor Annual Joint Review Mission Report produced Donor disbursement of budget support to SIG.	• Provision of fiscal and economic update to SIG and donors and agreeing on the implementation of various budget support - linked reforms,	Each quarter annually July – August Annually Q3 annually
Monitor and coordinate progress against the specific policies and measures SIG and development partners has agreed to implement under the Matrix SIG RAMSI 2.2.2	Smooth progress in the implementation of policies and measures both SIG and development partners have agreed to.	• Quarterly Traffic Light Progress Report (TLR) on the 2011-2014 Matrix is completed and submitted to CEWG meetings.	Quarterly

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Coordinate and Facilitate Development Partners Budget Support Programs **Asian Development Bank(ADB)** **Facilitate the negotiation with ADB areas of economic and financial reforms programs where further budget support can be provided to SIG starting in 2013.**	Specifically targeted economic and fiscal reform program for budget support is *developed* through the CEWG policy dialogue	• SIG-ADB *agreement* on economic and fiscal reform program for budget support.	June – December 2012
World Bank Development Policy (DPG) **Prepare the DPG with the World Bank team for Board approval.**	Board approval of the Development Policy Grant (DPG) phase 1	• Identification and agreement with the WB on the DPG phase 1 matrix and disbursement of the phase 1 development policy grant to SIG.	1 June 2012
Monitoring, coordinating and reporting the progress of the WB DPG program and ensuring responsible government divisions are aware of policy reform triggers and prioritize them to agreed timeframes.	Successful implementation and completion of the WB DPG phase 1 program matrix.	• Complete quarterly traffic light report with a satisfactory progress of implementing phase 1 of the DPG program matrix.	June 2013

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Solomon Islands and Australia Partnership Priority 4 – Addressing the fiscal and economic challenges **FEDU and AusAid develop and agree on budget support-linked economic reforms through CEWG.**	Specific priority fiscal and economic reforms refined and further developed	• FEDU identifies and confirms economic reform areas with Ministers for MoFT and MDPaC	2012 –June 2013
Prepare and coordinate future donor budget support with Solomon Islands' development partners	Increasing proportion of donor budget support commitments disbursed to SIG Increasing usage of government systems.	• Facilitate and prepare for negotiation between donors and SIG. • Work with donors to develop and agree on the performance - linked budget support priority policy reform actions • Provide progress update on the performance linked budget support policy reform actions to SIG and donors • Facilitate paper work relevant for financing decisions.	Ongoing

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Public Financial Management (PFM) Reform **Work with Treasury including donors to facilitate the identification of measures to improve PFM including those against the Public Expenditure and Financial Accountability (PEFA).**	PFM Strategy Developed Second PEFA review successfully completed	• Provide progress update on the government's reform program on PFM including PEFA recommendations Performance Measurement Framework.	2012- 2013 Q3-Q4 2012
Policy advice, Co-ordination and Ministerial Support **Carry out coordination and facilitate loan and grant negotiations for International Financial Institutions (IFIs) programs and projects.** **Provide ministerial policy advice on IFIs programs/projects and seek missionclearances from propose and implementing ministries.** **Coordinate and prepare briefings for Solomon Islands Delegation to**	Develop a long term and comprehensive list of potential priority investment projects/programs in all sectors Ensuring IFI's programs/projects are in line with the objectives of the Ministry of Finance & Treasury and the broader strategic development goals of the country. Ensuring government concerns are addressed by bilateral and	• Participate in policy discussions on priority and profitable project/programs with relevant stakeholders for funding • Submit to cabinet appropriate policy advise on the IFI programs /projects • Represent the Permanent	Ongoing

FEDU: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
the 2012 World Bank/IMF, ADB Annual Meetings and Finance Economic Ministers Meeting.	multilaterals and provide feedback to the Minister and PS of Finance including the government as a whole.	Secretary of Finance & Treasury in meetings organized by the government and donors	
The Unit coordinates report progress for the ministry on government's implementation policy framework and the National Development Strategy.	Complete annual report together with Corporate Service Section (CSS) on MoFT's status of progress on the NCRA's policy translation and implementation framework. Assist in providing annual report on MoFT's status of progress on the Medium Term Development Strategy	• Compile and update traffic light for quarterly reporting on how MoFT progresses against the NCRA's policy translation & implementation framework and Medium Term Development Strategy.	Ongoing
Capacity Development Strategy **Building of professional capacity development is a long term process and FEDU would pursue it through IPAM, attending short term skill based trainings**	Professional leadership and management, including technical and analytical skills development	• Prepare capacity development plan • Seek further training from IPAM and International Financial Institution's workshops/Trainings	Ongoing

INTERNAL AUDIT DIVISION (IAD)

The role of Internal Audit has significantly altered from the traditional focus on financial compliance and is now an assurance, advisory and consulting role, working in partnership with management and all levels of the audited organization to achieve the organizations' and Solomon Islands Government objectives. The new approach taken by the internal audit which was introduced by the Technical advisor based mainly on Risked-Based Audit.

The internal audit function is essential to good Governance, hence the necessity for independence, direct access to the Permanent Secretary, professional standard of practice and a structured planning, operating and reporting process.

The Internal Audit Division's role is to provide the Minister of Finance, Permanent Secretary Finance and Treasury, and public sector management with an opinion on risk management, internal control and good governance practices by evaluating the efficiency and effectiveness of internal control systems.

INTERNAL AUDIT DIVISION: POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.3.4.1.d Strengthen Governance Institutions p43 Matrix SIG-RAMSI 2.10.1	**Provide Internal Audit services, training and advisory support to MOFT and other Ministries, SOES and Provincial Government**	Recommendation to Minister for Audit Committee establishment Professional Internal Audit established to promote proper governance, better controls and management practices for Ministries and SOE's.	Internal Audit Division Strategic 4 year Development Plan approved. • Plan Implemented progressively: 25 % of 4 year plan implemented annually.	April 2012 On-going

INTERNAL AUDIT DIVISION: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
		Internal audit services provided to MOFT and other ministries and SOE's	• Provide one or more audit services per month.	On-going
		Advisory support provided to MOFT other Ministries and SOE's	• Provide one or more audit services per month	On-going
		Training support provided to MOFT and other Ministries and SOE's	• Provide one or more training for month	Ongoing

INTERNAL AUDIT DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Strengthen Internal Audit Division to promote proper governance, better controls and management practices for MOFT, other Ministries and public sector agencies	Promotion and monitoring of governance, internal controls, and proper management practice for SIG	Internal Audit Division Strategic 4 year Development Plan approved. Plan Implemented progressively: • 25 % of 4 year plan implemented annually • Recruitment to fill all vacant and new	On-going

	INTERNAL AUDIT DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES		
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
		internal Audit posts	May 2012
	Establish Audit Committee for MOFT	• Recommendation to Minister for MOFT Audit Committee establishment.	
		• Draft MOFT Audit Committee Charter completed.	May 2012
	Cadre of capable Internal Auditors in the Public Sector	• Implement Communication Strategy through outreach with key stakeholders at least once per quarter	On-going
	Regular meetings and training sessions with the Association of Internal Audit (Solomon Islands)	• One meeting session with AIA (SI) per quarter	On-going

INTERNAL AUDIT DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Strengthen Internal Audit across whole of SIG thru capacity development, training and mentoring	Professional Internal Audit services provided	• Update and implement Capacity Development Plan 2012	April 2012
	Effective public sector professional Internal Auditors capable of providing audits to an acceptable standard for SIG	• Update and implement Internal Audit AIA (SI) Training Plan 2012. Training support provided to MOFT and other Ministries and SOE's	May 2012
		• Internal Auditors maintain professional accreditation by thru IIA membership and completing at least 30 hours mandatory Continuing Professional Development per annum.	Ongoing

INTERNAL AUDIT DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Provide professional Internal audit and advisory services to MOFT and other ministries and SOE's.	Good governance practices and strong internal controls for ensuring efficient effective use of SIG resources, reliable systems and information, compliance and proper management of government assets.	Prepare 4 Year Internal Audit Work Plan based on the highest SIG risk priorities. • Plan approved by MOFT Executive and on-going for implementation.	On-going
	Prepare an Annual Audit Work Plan based on the highest MOFT and SIG risk priorities	Implement Annual Audit Work Plan: • Provide one or more audit services per month	
			On-going
		• Provide one or more advisory services per month	On-going
	Internal Audit complies with the International Standards (IIA IPPF) as per the Financial Instructions	• Internal Audit Framework and Guides completed and implemented	On-going
		• Internal Audit Charter approved by MOFT Executive	2012
		• Risk Management Assessment tools implemented for Internal Audit Division/AIA(SI)	November 2012
	Integration of the international standards in work practices to the satisfaction of the IIA IPPF	• At least 50% compliance level attained for the year	On-going (Annually)

INLAND REVENUE DIVISION (IRD)

The Inland Revenue Division is responsible for collecting income, sales, withholding and goods taxes and stamp duty as well as undertaking vehicle and driver licensing for the Government. The core role of Inland Revenue is to maximize revenue over time through the effective and efficient administration of the tax laws. The Inland Revenue Division also supports the Economic Reform Unit in the provision of tax policy advice to the government.

INLAND REVENUE DIVISION (IRD): POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframes
4.3.4.1.b Increase domestic revenue generation p39 SIG –RAMSI 2.8.1 SIG-RAMSI 2.8.2 SIG-RAMSI 2.8.9	**Maximizing Revenue Collection and Improving Taxpayer Compliance**	Increased revenue in line with 2012 budget estimates Registration base increased by 10% Return filing rates improved by 5% Old debt is reduced by 10% New debt of >$50,000 is under active management	• Monthly revenue reports • Monthly IRD Management Reports and IRD Annual Report	2012 2012

INLAND REVENUE DIVISION (IRD): POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframes
		Strengthened tax and operational Policy knowledge base by implementation of a Technical Forum		2012 – 2014
		Enhanced Taxpayer Education Program implemented to ensure taxpayers are aware of, understand and meet their obligations	• Number of workshops, seminars, educational materials	2012 - 2014

See also Review Gaming Tax Rates; Review Duty Remission and Tax Exemptions; Options for Broadening the Tax Base; Double Tax Agreement with PNG; Resource Tax Framework and Review of Tax Penalties in Economic Reform Unit Policy Priorities

INLAND REVENUE DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
New Systems and Processes to be developed and implemented	Finalize implementation and embedding of the new customer accounts system	• IRD Staff are comfortable in using the system.	2012
	Upgrade the Revenue Management System in IRD to the latest version	• Upgrade and Enhancements completed and embedded	2012 - 2013
	Develop and implement a Transport Management System moving the current manual system to a fully electronic system.	• Driver and Vehicle Licenses processed and produced electronically	2012 - 2013
	Introduce a new Records Management system	• New system completed, embedded and IRD staffs are comfortable in using the system.	2012 - 2013
	Restructuring of the Operations area within IRD to better support the day to day work of the Division	• New Support Section established, staffed and fully operational	2012 - 2013

INLAND REVENUE DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Internal Policy – Reviews, Development and Implementation	Expand Voluntary Disclosures Policy to enable more businesses to come forward to put their affairs in order.	• Policy completed and signed off by CIR or DCIR.	2012
	Review the Penalties Regime to more effectively address compliance issues in the taxpaying community.	• Penalties review approved by Cabinet. • Review completed	2013
		• Amendments approved and implemented	2014
	Undertake a fundamental review of the Debt Management System in IRD.	• Review completed and findings implemented	2012 - 2013
	Develop and implement new policies and procedures as required.	• Tax and Staff Administration and /or Operational policies developed, signed off and implemented	Ongoing
	Implement the legislative changes to the exemption regime as they affect Inland Revenue	• Legislation passed by parliament and implemented.	2012 - 2013

INLAND REVENUE DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Building and Developing our People by : - **Developing Strong Leadership within the Division: and** **Developing the Capacity, Skills and Professionalism of the staff within the Division** **SIG-RAMSI 2.8.5**	Take the leadership programme in IRD to a higher level where leaders take greater control of the future of the organization	• IRD management and leaders successfully run Division with targeted and diminishing levels of Advisor support	2012 - 2014
	Implement and develop a Technical Forum within IRD to strengthen and enhance staff's tax and operational policy knowledge base	• Technical Forum established and fully utilized and supported by IRD staff	2012 - 2014
	Establish a Technical / Legal assistance agreement with NZ IRD	• Agreement drafted, approved by SIG & NZ and implemented	2012 - 2013
	Strengthen the organizations "backbone" through embedding the Division's strategic purpose, vision, values and goals at all levels in the organization.	• IRD Climate Survey	2012 - 2014

INLAND REVENUE DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Developing Strong Leadership within the Division: and **Developing the Capacity, Skills and Professionalism of the staff within the Division** **SIG-RAMSI 2.8.5**	Design and develop strategies and policies to support performance management in IRD.	• Strategies implemented and accepted by staff and used by Management to : - Identify & reward high performers: and Identify poor performers who can be supported and managed.	2012 - 2013
	Restructure the workforce to align our efforts to more effectively achieve our goal of improving compliance in the tax system and improving the life of Solomon Islanders.	• Agreed IRD staffing requirements are met, namely: - • 19 positions already in IRD establishment have the selected candidates appointed by Ministry of Public Services • The further 20 positions, already approved by Cabinet, are formally included in IRD's establishment by the Ministry of Public Services and filled.	2012 - 2013

INFORMATION COMMUNICATIONS AND TECHNOLOGY SUPPORT UNIT (ICTSU)

In 2011, Government adopts a Whole of Government ICT Services Strategy as endorsed by the Cabinet of Solomon Islands and that is to centralize delivery of ICT core services across SIG. The ICT Support Unit in the Ministry of Finance and Treasury is responsible for implementing the strategy in partnership with donor partners, ICT suppliers or application owners and responsible authorities across the 26 Government Ministries. The ICT support unit comprises of 11 full-time staff, and a Technical Advisor. With this strategic approach, the unit is expanding as suitable resources available to deliver an effective ICT services. Most staff in the unit are young graduates, whom have studied an ICT related discipline from regional universities.

Implementing this strategic approach is to construct Government Network in Honiara (Metropolitan Area Network). This is to link all government ministries and offices over 93 different locations to SIG Data Centre managed and administered by ICTSU. SIG has been provided with an Accountable Cash Grant from the Regional Assistance Mission to the Solomon Islands (RAMSI). This grant has been allocated to fund the up-front costs of building a SIG network in Honiara.

Functions and Roles of ICTSU include;

- Support the provision of ICT services across whole of Govt.
- Enforce SIG ICT policies and standards across Whole of Govt.
- Enforce SIG ICT procurement and asset management process.
- Provide ad-hoc ICT training to SIG staff as required.
- Implement service level agreement and cost recovery process across SIG as required
- Manage a variety of local and international ICT companies who provide support services for some applications and systems
- Keep all system software patched to latest version and control the spread of computer viruses and other malicious software.
- Maintain ICT system security and access control
- Recruit and train technical and management staff
- Provide technical advice, consultancy services and ICT project design services to SIG and donor partners
- Co-ordination donor partner ICT inputs
- Report activities to SIG and donor partners as required

INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT UNIT (ICTSU): POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframes
NCRA Policy No. 3.2.1(g) Cyber Security p10	**Implement whole-of-government ICT policy which covers a range of ICT Security and other issues.** **Conduct a risk assessment of the cyber terrorism threat and develop appropriate SIG policy response. An assessment would involve identifying the nature of any threats in the following risk area:** Failure of critical infrastructure Exploiting Global Financial Services Systemic loss of economic value	Consultation meetings with SIG Ministries/Departments and auditing ICT Service requirements and establishing Service support and agreed SLA National ICT framework is in place. SIG is taking the lead through PMO/ICTSU/Attorney General Office before wider consultation with other stake holders Incorporating government ICT Policies and guideline into services level agreement for ministries and department. Ongoing consultation between ICTSU and SIG Ministries/Departments on provision of ICT Services	• Policy implementation across government agencies. • IT procurement and asset management follows government process and can be tracked. • Less ICT services • Information is secured and access controls are set up as per SIG business process. • SIG systems can be supported effectively by local staff.	2012/2013

INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT UNIT (ICTSU): POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframes**
NCRA Policy No. 5.1.10 (a) **NCRA Government will enhance institutional collaboration and develop new process of engagement and information sharing with relevant stakeholders.**	**Appoint a special select committee to oversee the design and development of an appropriate network required for data and information collection** **Seek donor assistance to acquire the most suitable and ICT software for the proposed database program** **Recruit qualified staff to manage and operate the system** **Strengthen all information system in the line ministries**	Centralised ICT infrastructure underpins initiatives for sharing basic information about people and government.	• Database and system is install with support from donors. • Qualified staffs are recruited to operate and manage the ICT database system.	2012-2014

INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT UNIT (ICTSU): POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframes
SIG RAMSI Partnership framework section 3.7 **'Functioning and sustainable Government ICT systems, policies and capacity development that provides adequate, reliable and realistic ICT logistical support to the public service'**	**Contract Skilled staff**	Staff with relevant skills in the unit.	• Staff contracted and meeting requirements and expectation	2012
	Changing organisational structure	Specialize in area that SIG requires in the unit	• Staff are fairly renumerated and increased staff retention	
	Adopting Information Technology, Infrastructure Library (ITIL)	Adopting Information Technology, Infrastructure Library (ITIL)	• Improving stability and service level availability	
	Coordinating donors' ICT inputs	Ensuring donor IT input followed SIG ICT standards and requirements	• Less failed donor project in respect to ICT component of the project. SIG has sufficient budget/resource to maintain	2012
	Funding graduate recruits	Increase in base level skills and ability to move staff through organisation structure	• Graduates absorbed into SIG establishment and existing staff promoted	
	Implementing cost recovery	Cost of IT fairly apportioned across ministries that uses ICT services.	• ICTSU budget increase to meet level of services delivered	

INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT UNIT (ICTSU): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Deliver high quality support services to SIG Ministries	ICT Support Services and Service Level Agreements (SLA)	• SLA Developed • ICT support meeting SLA terms and Ministries requirements	2012/2013
Centralisation of ICT support across SIG	Information Sharing and Cost recovery Uniform delivery of core ICT services	• Developing SIG Network • Delivering core ICT Services • Cost recovered.	2012/2014 and onward Ongoing
Maintain SIG ICT acquisition and disposal policies in conjunction with the Central Tender Board	Asset Management and Procurement ICT preferred supply	• Preferred supply agreement • Cost of ICT should be reduced • ICT Asset report provided to ministries	2012 waiting on Treasury procurement section 2012/2014 2012

INFORMATION COMMUNICATIONS TECHNOLOGY SUPPORT UNIT (ICTSU): CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Protect critical ICT systems and data	Backup and Disaster Recovery site. Backup generator	• Full time System Backup Administrator	2012
		• Backup run on the system	On going
		• Disaster recovery site build and core system replicated.	2012/2014
		• Backup generator install and working	June 2012

NOTE:
With regard to the NCRA Policies referred to above, this unit (ICTSU) is only part of government as one of the stakeholders in the policies. Note the unit's activities will contribute to these policies. This unit will be making a representation to PMO to seek clarification and clear guidelines as what is required in these policies. ICTSU has its own operational guidelines and policies, and the unit can give advice on Government policies and the national ICT frame where it requires other stake holders to play their part.

NATIONAL STATISTICS OFFICE (NSO)

The NSO is mandated by the Statistics Act of 1970 and the Census Act 1959, and subsequent amendments. The mandate of the NSO is to collect, process, analysis and disseminate core official statistics for the purposes of policy and planning, decision making and public debate.

The desired capability of the NSO includes: (a) capacity to provide quality, accurate and timely statistics for policy, planning and public debate, (b) capacity to undertake key national statistical projects (e.g., Census and Surveys) effectively and on a timely basis, (c) capacity to strengthen stakeholder participation through statistical coordination among government organizations and development partners, (d) staff are technically competent in undertaking key responsibilities, and (e) a prevailing professional working culture that meets organizational goals.

The NSO comprises of core statistical functions namely: Economic Statistics Unit, Population-Social Statistics Unit, Surveys and Censuses and Provincial Operations. The management of the NSO is provided through the Executive Management function. The NSO also includes a relatively small Support Services function. The Economic Statistics Unit is responsible for the production of key economic statistics such as the consumer price index (CPI), merchandise trade, business and national (GDP) accounts. The Population-Social Statistics Unit is responsible for the analysis and dissemination of census and demographic statistics as well as the arrivals and the education statistics. The Surveys and Census Unit is responsible for the undertaking all statistical surveys operations within the country. The Provincial Operations Unit is responsible for the coordination of all statistical activities within the provinces. The Executive Management includes the Office of the Government Statistician and Deputy Government Statisticians. The Support Services include services of a cleaner and registry support.

The NSO staffing includes eighteen (18) permanent staff members on the establishment, three (3) recently appointed RAMSI Graduates employees and one Adviser.

NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.2.3. Statistics National Database and legislation p21	**2009 Census Results: Dissemination of results.**	Basic Census Tables released	• Key indicators (e.g., growth rate) integrated into programs, plans and policies • Frequency of public request for information	May, 2012
		Analytical reports released	• Findings integrated into programs, plans and policies • Frequency of public request for analytical findings	June, 2012
		Dissemination of results and user workshops	• Number of provincial workshops • User satisfaction reports • Results integrated in policies	July, 2012
4.2.3 Statistics p21	**Review the Statistics Act to improve availability for information for planning**	Information paper released for consultation *(linked to National Statistical Development Strategy(NSDS)*	• Review of Act integrated as part of NSDS process • TA provided for review of Act • Information paper as a source for supporting revision to the Act.	June, 2012
		Consultation with stakeholders *(linked to NSDS)*	• Number of Meetings/consultations • User feedback	June, 2012

NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.1.a Macroeconomic framework p29 SIG-RAMSI 2.12.2 SIG-RMSI 2.12.3	**Strengthen economic statistics for policy and planning** **Improve scope and coverage of CPI/inflation as a core measure of fiscal and monetary policy**	Integrated modules to capture of household consumption behavior as input to national CPI/rebase of CPI weights *(linked to HIES)*	• HIES questionnaires capture key questions and variables for CPI rebase & national CPI coverage • HIES data available for prices/inflationary analysis • Scope of CPI bulletin and results revised and updated	February 2012 – 2014
	Improve quality of GDP and national Accounts aggregates	Integrated modules to capture data as input to GDP (economic activity; household consumption) *(linked to HIES)*	• HIES questionnaires capture key questions and variables for GDP updates • HIES data available for economic analysis • Updated GDP figures reflect new data from HIES	February 2012 – 2014
		Conducted Business Survey 2011– input to improved GDP/national Accts	• Business Survey completed • Business data validated • Business data integrated into GDP/national accounts	January 2012- June, 2013

NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.1.a Macroeconomic framework p29 SIG-RAMSI 2.12.2 SIG-RMSI 2.12.3	**Development of a National Statistical Development Strategy (NSDS)**	Sector-wide Consultations	• Number of Meetings/consultations • User feedback	April, 2012
		NSDS Steering Committee	• TOR for Steering Committee • NSDS Steering Committee established	June, 2012
		Draft Policy Strategy	• Draft Policy document/roadmap Policy inputs/comments	October 2012
		Draft costing for Strategy	• Costing and financial plan for the strategy	October 2012
		Submission for Cabinet/Parliament Endorsement	• Review by Cabinet • Status of Parliament endorsement of the NSDS	November 2012
		NSDS implemented	• NSDS is integrated into the national statistical system/NSO • Funding is provided for implementation • NSDS organisational structure is established	June, 2013

			NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES		
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**		**Timeframe**
4.3.1.a Macroeconomic framework p29 SIG-RAMSI 2.12.2 SIG-RMSI 2.12.3	**Conducting the Household Income and Expenditure Survey (HIES) project 2012-2013**	Established a HIES (a) Steering and (b) Users Committee	• HIES User and Steering Committee members • HIES User and Steering Committees and TORs		February 2012
		Draft HIES discussion paper	• Discussion paper drafted • Discussion paper as supporting document for project funding bid		January 2012
		Project Costing and Budgeting	• Project costing proposal approved by donor and SIG • Accountable cash grant agreement		January 2012
		Work Plan and Field Workload Schedules	• Work Plan approved • Field data collection schedule approved		February 2012
		Sampling Methodology	• Sampling frame based on Census • Sampling design and methodology approved		February 2012
		Questionnaire design and finalization	• Number of questionnaires accepted • Number of Questions amended/revised • Finalised set of questionnaires		February 2012

NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.1.a Macroeconomic framework p29 SIG-RAMSI 2.12.2 SIG-RMSI 2.12.3	**Conducting the Household Income and Expenditure Survey (HIES) project 2012-2013**	Procurement of Assets and Materials	• Procurement plan and manual designed • Tender Bids advertised • Type of assets, materials and serviced procured	March – June, 2012
		Recruitment of Supervisors & Enumerators	• Media notice calling for expression of interest • Testing, interviews and final selection • Number of Candidates by sex and province	March, 2012
		Training of Supervisors & Enumerators	• Number of Supervisor/Enumerator successfully trained • Training manuals and guides	June, 2012
		Field Data Collection	• Data entry software application installed • Data sets collected by province • Number of completed questionnaires	August, 2012-July, 2013

NATIONAL STATISTICS OFFICE (NSO):POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
		Data Processing	• Complete raw data set • Data processing and validation software installed • Data set validated and finalised • Basic tabulations produced	August, 2012-July, 2013
		Data Analysis and Report	• Data analysed by selected topics • Analysis report produced	Nov, 2013
		Dissemination of the HIES results	• Reports and findings distributed to the public and institutions • User satisfaction reports • Results integrated into policies/plans • Number of provincial user workshops conducted	December 2012 – March, 2013

TREASURY DIVISION

Treasury Division is responsible on a whole-of-government basis for maintaining the accounting records of the Government; the preparation of annual financial statements and financial reporting to Government, Parliament, international organizations and the public; processing of revenue collected by other Ministries as well as by Customs and the Internal Revenue Division; processing payments to suppliers and payroll on behalf of all Ministries; managing the consolidated fund (official) bank accounts; cash flow forecasting and management; and maintaining and developing the Solomon Island Government financial and legislative framework, including the Financial Instructions.

The focus on the Division in recent years has been to establish, or re-establish, the functions and capacities to fulfill its whole of government responsibilities to the Government and to other stakeholders including other ministries.   In 2012 Treasury Division will be focusing on strengthening the financial and economic management framework and practices across the Solomon Islands Government. This will only be achievable if adequate staff and resources are provided. Priorities for 2012 include:

1. Embedding upgrades to the financial and payroll systems and related business processes.
    - Scoping of future changes to IT systems to further improve functionality.
    - Roll-out of access to the payroll system to ministries to access information.
    - Reduce use of cheques and increased use of electronic funds transfer as the preferred means of payment to improve controls over public money.

2. Implementing the Procurement Reform Plan 2011 – 2015
    - Consolidate procurement and tender processes within a single Branch to improve controls and processes and provide increased support to ministries engaged in tenders.
    - Introduce preferred supplier arrangements for IT and office supplies purchases across government to maximise value for money and avoidance of fraud.

3. Review of the Public Finance and Audit
    - Review the current Act and release discussion papers on options to improve the current legislation. After consultations with stakeholders prepare provisions for replacement legislation for Cabinet to consider in the second half of 2012 before presentation to Parliament for approval.

4. Financial Reporting
   - Preparation of annual accounts for review by the Auditor General in line with the International Public Sector Accounting Standard for cash reporting.

5. Chart of Accounts
   - Working with the Budget Unit and the Ministry of Development Planning and Aid Co-ordination to introduce a new Chart of Accounts for 2013 and beyond that allows for better alignment of the Recurrent and Development Budgets and future reporting of activities/programs.

6. Improving controls and compliance for the payment function
   - Ongoing efforts to improve ministries' compliance with the Financial Instructions and where necessary referral of matters to Internal Audit and the Police for investigation.

7. Structure of Treasury
   - Filling of key positions to meet workloads and implement reforms and better align the functionality of the Division.

8. Training and development
   - Workshops for the Solomon Islands Government Accounting Service (SIGAS) on budget and financial management matters.
   - Deliver finance-related training through the Institute for Public Administration and Management (IPAM) – the SIG public service training provider – on budgeting, financial management and the financial framework for staff in accounting areas and for other public servants.
   - Support IPAM in developing and delivering the financial and governance elements of its Leadership and Management Program for senior managers.

TREASURY DIVISION: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Matrix requirement SIG-RAMSI 2.1.2	**Improved financial management systems and processes.**	Phase 4 – complete transfer to new system and scoping of other functional requirements and sources of funding required.	• System fully operational by mid-January. • Bedding down system and transferal of skills is in process. • Scoping of subsequent functionalities and sequencing on track for first half of 2012.	January-June 2012
Matrix requirement	**Progress towards compliance with international accounting standards**	SIG annual financial accounts presented to Auditor General in line with statutory obligations by end June of following year.	• Financial Statements in IPSAS format submitted to Auditor General	Ongoing by June 30 each year
Matrix requirement	**Provision of training for SIG staff**	Develop training packages on costing, forward estimates and business case development for Budget Unit and key staff from all Ministries.	• Budgeting module and Financial Framework module developed and delivered through IPAM to accountants and other public officers.	Ongoing

TREASURY DIVISION: POLICY PRIORITIES				
Reference	Strategies 2012 - 2014	Outputs	Performance Indicators (PIs)	Timeframe
4.3.4.1.c Restructure Government Operations p43 SIG-RAMSI 2.10.2	**Modernized financial rules and regulations**	Modernized FIs are fully implemented: continued training as part of SIGAS Financial instructions are regularly reviewed (first review after new Public Finance Act)	• Training on Financial Instructions delivered to SIG officers through IPAM and CA Workshops	Ongoing
4.3.4.1.c Restructure Government Operations p43. Matrix **4.3.4.3.a Government Budget Reforms p47**	**Strengthen financial management including consideration of legislating fiscal responsibility provisions to formalize fiscal setting that ensure robust Government finances, resilience and will encourage investor confidence**	Public Finance and Audit Act is reviewed and draft legislation is presented to Government Consideration is given to including Fiscal Responsibility and Transparency provisions in the new Public Finance Act (Matrix) that may cover: Cash reserves being required, established and maintained: Legislative benchmarks being established to promote / maintain sustainable debt levels	Discussion papers developed: • Budget preparation and accountability for the finances of the Solomon Islands Government • Managing government revenue and appropriations • Ensuring the proper use of government resources • Managing debts and other financial commitments • Consultations occur • Legislative provisions being drafted.	November 2011 and ongoing to 2013

TREASURY DIVISION: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.4.1.i Strengthen Government Procurement Processes p54. Matrix	**Strengthen and control procurement processes to reduce opportunity for corrupt practices and leakages that affect service delivery, allocate efficiency and aggregate fiscal discipline controls in procurement**.	Dedicated Procurement Unit developed and staffed within to provide Policy and Training, Tender Support, and Operational Procurement across Government. Introduction of first stage of preferred supplier arrangements for IT and office supplies. Inclusion of additional tender information on MoFT website including tender notices and results. Review of tender practices to identify weaknesses in current systems and formulate new guidelines in line with requirement under the Financial Instructions.	• Progress against Procurement Reform Plan 2011 – 2015. • Enhanced capacity for coordination of compliant procurement process, as well as an enhanced capacity for conduct of tenders. • Increased range of training for ministries on procurement and tender functions. • Better information on the website. • Procurement manual developed.	September 2011 to December 2015

TREASURY DIVISION: POLICY PRIORITIES				
Reference	**Strategies 2012 - 2014**	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
4.3.4.1.c Restructure Government Operations p42. Matrix	**Improve information available to Ministries and the Public to assist understanding and access**	MoFT website established: Ministry of Finance and Treasury website contains budget documentation, financial reporting, successful tender information, and legislation. Details of tax and duty exemptions are posted. Matrix	• Information continues to be added to the website and information is relevant.	Ongoing

TREASURY DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Improving Business processes and documentation	Review and refine business processes to ensure that processes align with new information technology functionality.	• Advisor appointed to develop framework and documents processes. • Documentation of business processes and alignment with workflows of upgraded corporate systems.	2011 – 2012

TREASURY DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**

Improving Cash Management	Continued improvement of cash management forecasting and controls.
	
	Improved cash forecasting and management, including greater focus on commitments management, use of treasury bills and building of cash reserves.
	    More accurate capture of actual results and timing
	    Better liaison with ministries on size and timing of commitments and payments
	    Improved revenue forecasts
	
	Plan for Single Treasury account
	    Improved identification and control over the creation and use of official bank accounts.
		• Information and early advice on significant payments provided to Treasury for cash management purposes.	2011-2013

Banking and payment reform	Introduction of more effective banking and resource management practices. Scoping of requirements for reform of SIG banking and payment arrangements, including greater use of EFT. Depends on twinning proposal proceeding.	• EFT capability implemented and more payments are made through EFT process.	2011-2012

TREASURY DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Chart of Accounts Review	Revised chart of accounts developed and used for development of 2013 Budget.	• Chart of accounts agreed.	June 2012
	Chart of Accounts Manual developed and distributed to support use of new COA by ministries.	• Manual produced and training provided.	From June 2012
	Final COA to be implemented	• 2012 Budget reflects new COA	August 2012
	Output -based performance management budgeting & reporting familiarization training & implementation planning to commence in selected pilot ministries	• Pilot programs introduced	2013 onwards
	Output -based performance management budgeting & reporting planning in selected pilot ministries to commence		
	Output -based performance management budgeting & reporting system implemented in pilot ministries	• Dependent on results of pilot programs	

TREASURY DIVISION: CORE BUSINESS AND MINISTRY PRIORITIES			
Strategies 2012 - 2014	**Outputs**	**Performance Indicators (PIs)**	**Timeframe**
Introduction of Accounting Standards **SIG-RAMSI 2.7.4**	Progression towards compliance with international reporting standards	• Establish baseline and document pathway and milestones for adoption of IPSAS Cash Standard. • Accounts Submitted in new format to Auditor General for central Government Sector. • Consolidated Accounts for whole of government including SOEs and Donors	
Extended use of MoFT Systems **SIG-RAMSI 2.2.1**	Working with donors. Continued engagement with donors on financial management issues relating to donor supported projects. However some donor reporting requirements not met in timely manner	• Increased adherence of donors to use of SIG systems and processes in accordance with Paris Declaration. • Timely reports provided to donors.	