



SOLOMON ISLANDS GOVERNMENT

2021 FINANCIAL POLICY OBJECTIVES AND STRATEGIES

BUDGET PAPER: VOLUME 1

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**FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE OCCASION OF THE BUDGET 2021**

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INTRODUCTION

This document sets forth the macroeconomic and fiscal context that framed the 2021 National Budget. It outlines the key contents of the Government Budget for 2021 in pursuant with section 47 (a-d) of the *Public Financial Management Act 2013*.

The 2021 budget has been developed based on the Real Gross Domestic Product (GDP) growth of around 1 percent projected for 2021. This projection is in-line with the June 2020 forecast update, which reflected a slight but unfavourable downturn projected for 2020 and consistent with the expectation of border restriction assumed not to return to the pre-COVID19 level at least until 2022. The projection predicts the overall performance of the domestic economy owing to the impact of the pandemic on commercial and trade activities both on the domestic and global markets with the decrease in export receipts earned from the export of major commodities especially on logging which contributes to almost half of total government's revenue receipts.

The 2021 Budget has been formulated from a top-down approach based on the two overall objectives of the Government's policy redirection priorities; to protect our citizens from the spread of COVID 19 and keep our domestic economy afloat and accelerate recovery to mitigate the effects of the COVID 19 in the short to medium term. The DCGA's 2021 fiscal plan is embedded in the 2021 Budget theme, ***"Towards A Path To Economic Recovery: Advancing Growth And Service Delivery Through Better Partnerships"***.

The 2021 Budget will deliver on key Government policy redirection priorities, key national development projects, essential and government core business, and investing in areas that will either stimulate growth or bring additional revenue potential particularly in the productive and resources sectors. Ensure adequate resources are targeted to support programs that could encourage economic activities and investments where growth can be accelerated to recover the effects of the COVID 19 in our domestic economy.

Total consolidated Revenue for 2021 is projected at \$3,710.1 billion, indicating an overall decline of 3.8% from the 2020 revised budget estimate of \$3,854.9 billion. The forecast reduction of logging revenue in 2021 contributes to the decrease. Total Solomon Island Government (SIG) Revenue collection through Inland Revenue, Customs and other ministries non-tax revenue estimates is \$3,008.6 billion, an overall decline of 4% from the 2020 revised budget estimate of \$3,020.8 billion. The expected reduction of logging revenue contributes to the fall in 2021. Budget Support Revenue from Donor partner is \$259 million, \$90 million support from the People's Republic of China, \$12 million for Economic Stimulus Package and \$341 million development financing sourced from bilateral and development partners.

Overall Total Consolidated Expenditure for 2021 is \$4,039 billion. The Solomon Islands Government funded Total Recurrent Expenditure estimate for 2021 is \$2,830.5 billion, of which \$1.290 billion is allocated towards the payroll component with an increase of 0.5% from the 2020 original estimate. Total Other Charges budget is \$1.520 billion, fell by 19.9% from the 2020 as a result of the reduction

in SIG revenue projections. The Total Development Budget for 2021 is \$938 million of which \$848 million is SIG funded and the remaining \$90 million is funded by the Peoples Republic of China support towards constituency development projects. This is an increase of about 50.1% from the 2020 development budget allocation which reflect the Redirection Policy intention of the DCGA to redirect budget resources to the Productive and Resources Sectors.

The government has a planned deficit budget of \$328.9 million in 2021, this is a first time over the past ten years and government is committed to seek development financing to support this shortfall.

For urgent and unforeseen circumstances, \$20 million has been secured for “contingency warrant” provision to cater for unplanned expenditures that cannot be delayed and that are detrimental to public interest such as natural disasters, national security, health/disease outbreak or government new policy intervention.

POLICY REDIRECTION

Since the outbreak of the COVID 19 Pandemic in 2020, the Government continued to remain committed to its two main overarching policy objectives over the short to medium term;

- to protect all citizens of Solomon Islands from the spread of COVID 19 pandemic.
- to keep our domestic economy afloat and accelerate recovery.

The 2020 financial year has been a very challenging year for the Solomon Islands since the outbreak of the COVID 19 pandemic in China and around the globe. The economic situation had slowed down, real GDP growth was further revised downwards to -4.3 percent from 2.8 percent original projected for 2020. The government’s policy priorities and key projects had been disrupted and delayed, funding had been reprioritised within the 2020 budget in order to fund the preparedness and response plans of the government to combat the importation and spread of the virus into our borders. The damage caused by the COVID-19 pandemic has significant health and economic consequences notwithstanding the delivery of government services to the people of Solomon Islands.

Most countries around the globe are responding and adapting slowly to the “new normal” environment introduced by the COVID 19 pandemic. The government therefore recognises a greater need for government’s strategic policy intervention to address the new normal to protect our people and economy.

The development of the new policy redirection is an effort aimed at cushioning the negative impacts of COVID 19 through the establishment of appropriate structural and institutional arrangements to facilitate and sustain a growth path for the economy to grow in partnership with the private sector.

It is a new policy pathway to redirect scarce financial and budget resources towards the most urgent and critical pillars of the economy and set a stage for lasting recovery. More specifically, the policy

redirection focuses on the major sectors for growth, the productive and resource sectors while also maintaining and improving our key essential services.

The 2021 National Budget theme is **“Towards A Path To Economic Recovery: Advancing Growth and Service Delivery Through Better Partnerships”**. The theme builds on the overall commitment of the Government’s policy redirection objectives to protect citizens and communities while making our economy more resilience and sustainable.

- a) **Ensuring that the economic and social wellbeing of all Solomon Islanders are protected through improved service delivery and prevent the spread of COVID 19.** Adequate resources are available to acquire vaccines, equipment and management of quarantine sites and ensure resources are provided to monitor our borders including the health of our citizens abroad.
- b) **Redirecting resources to economic recovery** by reallocating financial resources towards fundamental pillars of the economy that could quickly recover the impacts of negative growth and maintain fiscal stability and sustainability over the short to medium term.
- c) **Prioritising and targeting growth investments under productive and resource sectors** by deferring all non-growth initiatives and streamlining targeted growth investments while at the same time maintaining the delivery of key essential services to the people of Solomon Islands.
- d) **Improve the quality of expenditure and access to essential services** by stopping unproductive and wasteful spending, develop cost effective activities and apply value for money principles and create a more innovative and pragmatic approach to policy implementation. Streamlining administrative functions to support achieving the policy priorities of the government.
- e) **Maintaining responsible and prudent macroeconomic and fiscal management.** In light of the fiscal challenges, the government is committed to implement the 2021 budget and future budgets in a responsible and fiscally sustainable way within the fiscal framework and ensure our discipline will help address unexpected challenges, such as natural disasters, global financial crises and economic slowdown.

The government believes that the changing global landscape stemming from the impact of COVID 19 demands a policy redirection that advocates for economic structural change to address the following objectives;

- Immediately address the health pandemic and protect the vulnerable people
- Dampen or mitigate the damage it has dealt to the local economy
- Strengthening the future of our economy and bolster economic resilience

The following sectors will be critical towards ministries planning and implementation of the 2021 budget to achieve government's efforts to address the health pandemic and support our domestic economy from further economic slowdown.

Fundamental Sector

Growing and strengthening our economic sustenance through economic structural change is critical to cushion the damage inflicted on our economy by COVID-19 and other global crosswinds. Our policies must be realigned to become relevant to the changing dynamics of our economy to protect our vulnerable populations and set a stage for lasting recovery. The following overarching policies underpins the governments drive to achieve our twin objective of achieving economic sustenance and maintaining the delivery of essential services to our people;

- Increase investment in growth sectors
- Increase support to local farmers, small businesses and entrepreneurs
- Establish appropriate institutional and administrative mechanism to attract quality investments.
- Support Legal and physical Infrastructure Development
- Promote and Expand External Trade and Development
- Pursue Tax Reform and Prudent Financial Management
- Promotion and protection of indigenous rights
- Promote Good Governance and Development

These policy redirection themes provide an opportunity to help the government to dampen the current economic fallout and to steer us off from future trouble.

• Increase Investment in growth sectors

For our economy to prosper, we need robust investments and grow our industries to provide jobs and create wealth for our country and people. In this regard, DCGA firmly committed to support all industries to prosper and grow by looking at boosting funding to targeted primary industries with comparative advantage to Solomon Islands to create economic opportunities for our rural people to contain the rural urban drift. The Roll out of the Economic Stimulus Package in supporting the agriculture, fisheries, forestry and tourism is a manifestation of our drive to support growth sector.

Agriculture

Agriculture is a vital sector of our economy, and we need to do what we can to help our nation's farmers maintain a productive and strong agricultural sector. DCGA is providing support to the development of coconut, cocoa, kava, noni, ginger, vanilla, root crops and livestock. We will support the sector in terms of technical and financial assistance both directly and indirectly using our own SIG resources and support from donor Governments.

Our farmers requires our assistance to be able to maintain a productive and strong agricultural sector. They need technical support and resources such cheaper tools and implements. DCGA is looking at various options for the sector, and looking at allocating resources to areas, which are most beneficial to the economy. To support our farmers to be able to afford and obtain tools, the government is looking at reducing duty rate for agricultural implements to make them more affordable. The government will also continue to provide direct financial support to farmers that deserve it.

Fisheries

In the fisheries sector, this is one of our strength and we need to develop various fisheries resources such as aquaculture, marine-culture. Provide opportunities for rural fishers and communities through promotion of on-shore fisheries and increase contribution of commercial and large-scale tuna fisheries to the national revenue. There will be various other measures put in place to assist value adding in Solomon Islands.

Forestry

The government is seriously pursuing the improvement of our legal infrastructure to support sustainability and management of forestry resources and this paramount as far as policy redirection is concern. DCGA is prioritizing a policy on sustainable development of our Forest Resources. The government is focussing on downstream processing of forest resources to maximise benefit for resource owners.

Tourism

In recognition of its potential contribution to the economy, it is imperative that the industry receives our support. To support the industry MoFT have awarded the industry under the economic stimulus package a five year tax holiday. This is a major boost for the tourism industry during this economic fallout caused by COVID-19. In addition to this incentive, a number of measures will also be provided to support the tourism sector rebound and weave its way out of trouble when the COVID 19 is over and borders are re-opened to international visitors.

• Increase support to local farmers, small Business and entrepreneurs

Our farmers and small and medium enterprises are critical players for lifting our people out of poverty. Small businesses drive our economy and they generate growth by creating jobs and generating income for our country and people. The following policy measures are critical to support the growth of small to medium enterprises;

- ✓ Improve productivity through partnership support.
- ✓ Boosting funding to targeted primary industries
- ✓ Provide direct and indirect access to finance
- ✓ Subsidies and incentives
- ✓ Robust regulatory framework for SMEs e.g. SME legislation

- ✓ Decentralising agriculture officers to constituencies to supervise farmers to improve productivity and quality at the constituency level.
- **Establish appropriate institution and administrative mechanism to attract quality investment**
 - ✓ Establish and formalise Special Economic Zones (SEZ)
 - ✓ Establish CMCC
 - ✓ Formalise FPAS as a filtering mechanism for credibility of investors
 - ✓ Facilitate land reforms
 - ✓ Advocate for research and development
 - ✓ Establish Growth Centres and Tax free zones
 - ✓ Encourage collaboration between foreign corporate and local entities.
 - ✓ Formalise PPP arrangements

- **Support economic infrastructure development**

Investing in key strategic physical infrastructures projects including roads, airstrips, bridges, wharfs etc in strategic locations is critical.

- ✓ Pursue with donor and development partners progress upgrade of Seghe, Taro and Suavanao airports
- ✓ The provision of regular and reliable shipping services to our maritime zones is critical for enhancing trade and transportation to outer islands. In this regard, the construction of rural jetties and wharves are important.
- ✓ Prioritizing SIG's contribution to national infrastructure projects that are co-financed by SIG and donor partners
- ✓ Support to shipping industries and maritime services.

- **Expand external trade and investment**

External Trade is critical in the functioning of our economy. We need to understand the composition of output and trade. We all know that China is our biggest partner, there is no other time in history that we have the opportunity to formalise new trade agreement and expand our market with China. The new formal relationship with China opens up the mammoth opportunity for Solomon Islands.

- ✓ Pursue new opportunities/markets with countries to expand trade and investment.
- ✓ Leverage on the new diplomatic relation with China and other SE Asian countries to expand market for our products.
- ✓ Engage trade officers in the diplomatic mission offices.
- ✓ Reduce red tape and create a platform for ease of approvals and improved turnaround times.
- ✓ Accreditation to ISO Standards for local commodity exports to fully maximise our commitment to PACER Plus and other trade agreements.

- ✓ Create PIC export bubble and tap on the opportunities to trade especially with our neighbouring countries in the northern pacific
- ✓ Improve and enhance bilateral and multilateral trade agreements, foreign investment and pursue new opportunities with our traditional partners and other countries, such as China, India and Indonesia.

We need to re-look in our trading arrangements and leverage on our new diplomatic relation to increase trade. There is no other better time than now to improve our trade with our biggest trading partner.

- **Tax reform and prudent financial management**

Tax Reform

Reform in our tax administration is critical to provide common rules for all administrative process across all tax types. It will not change the underlying tax liabilities. It is the major legislative reform under the tax review and lays an important foundation for future tax policy reforms. The following tax measures are critical;

- ✓ Reform of consumption based taxes and income taxes to ensure fairness and efficiency of the tax system and broaden the tax base
- ✓ Improving the tax collection mechanism through proper tax registration and digitisation of tax administration
- ✓ Increase level of tax awareness, and audit and enforcement capacity of the tax authority of IRD and Customs
- ✓ Address Tax laws enforcement problems,
- ✓ Our tax system must be just and fair, the digitization of tax is critical in this digital age to make it easier for businesses to comply with their tax obligation.

- **Prudent Financial Management**

In order for the government to support the cause, there is a need to cut back spending on low growth activities and realign spending towards productive sector and increase capital expenditure and more money for development projects. The following measure are important;

- ✓ Reduce the size of public service to an optimal level through redundancies to reduce recurrent spending especially on payroll etc.
- ✓ The government to undertake a functional review across government ministries to determine the appropriate staffing levels for each Ministry
- ✓ Remove ghost employees on payroll
- ✓ Increase budget for investment into key growth sectors for job creation.
- ✓ Reform of the non-tax revenue to ensure the fees and charges reflects the cost of administrations

- **Protection and promotion of indigenous rights**

- ✓ Establish relevant laws and regulations to promote and protect the rights of indigenous peoples.

- **Strengthen good governance**

Tackling corruption is a key objective of the government and this is reflected in the government action to establish and resource the new establish Solomon Island Corruption Commission. The government does not stop here but continue to support good governance through;

- ✓ The review and amendment of legislations and development of regulations and governance framework to tackle corruption.
- ✓ Establish and strengthen good governance institutions such as the Ombudsman's Office, Leadership Code Commission (LCC), and other institutions that supports good governance.

Productive Sector

The proposed policy redirection intends to reprioritize existing policies to focus on specific areas only, so that, allocation of limited resources are stream lined rather than spreading it thinly across broad areas with very minimal impact on the economy and the lives of our peoples, whom we are entrusted to serve as elected leaders of this country of Solomon Islands.

Productive sector will largely focus on the following thematic policy areas with specific details provided under each implementing line ministries.

The DCGA will prioritize its policy areas for the productive sector according to the following broad thematic areas.

- ✓ Boost funding in targeted primary industries with comparative economic advantages to Solomon Islands.
- ✓ Invest heavily on economic infrastructures and facilities.
- ✓ Export Oriented Development – Aggressively promote downstream processing among others.
- ✓ Reform and restructure – conduct gap analysis, review and make provisions on existing Acts to enhance economic growth including formalization of the PPP approach.

Ministry of Agriculture and Livestock	<ul style="list-style-type: none"> ✓ Develop and Strengthen Production of Export Crops (b, f) ✓ Facilitate and support the development of Commercial Agriculture (a) ✓ Enhance Food Security and the Livestock industry to alleviate rural poverty (e, f) ✓ Strengthen Biosecurity to protect SI against exotic pests and diseases and improve capacity to export (g) ✓ Establish the Agriculture Research & Development Institute (h)
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	<ul style="list-style-type: none"> ✓ Restructure and reform the Ministry of Agriculture and Livestock (d)
Ministry of Commerce, Industries, Labor and Immigration	<ul style="list-style-type: none"> ✓ Export oriented strategy toward achieving economic independence (d) ✓ Create and promote more opportunities for business investment, employment and income generation in the rural areas (k, m, i) ✓ Create a Pacific Island export bubble ✓ Conduct reform and coordination role where appropriate (h)
Ministry of Fisheries and Marine Resources	<ul style="list-style-type: none"> ✓ Provide opportunities for rural fishers and communities through promotion of on-shore fisheries and increase contribution of commercial and large scale tuna fisheries to the national revenue (e & f). ✓ Improve and strengthen the contribution of small-scale fisheries for food security and socio-economic benefits of fishing communities (b). ✓ Strongly support indigenous resource owners to establish business for management and utilization of their marine resources (g) ✓ Strengthen and establish implementation of the Provincial and National Fisheries Governance (a)
Ministry of Lands, Housing and Survey	<ul style="list-style-type: none"> ✓ Investigate and execute Constitutional amendment and legislation relating to Land in Solomon Islands (a-i). ✓ Establish standardize rate and regulate government Land rentals as well as review Government Land leases and rentals in Honiara and provinces (priority) (NEW). ✓ Reform the Lands & Titles Act and Implement the Strata Title Act (priority) (NEW). ✓ Initiate Relocation and Resettlement Schemes relating to Climate Change and Urban Development (f). ✓ Pursue Housing Projects focusing on Mamara Public Service Housing and Solomon Islands Housing Ltd/SINPF through PPP approach (not a priority) (e). ✓ Develop and implement a comprehensive policy on the ownership and use of alienated land.
Ministry of Culture and Tourism	<ul style="list-style-type: none"> ✓ Increase Unique Tourism Products and offerings and improving the standard of existing tourist facilities (a, e) ✓ Facilitate and support the development of transport infrastructure that improves access and connectivity to and from and within the Solomon Islands (c) ✓ Strengthen Marketing Alliances with international partners (l, d).

	✓ Pursue large scale tourism development (a)
Ministry of Communication and Aviation	✓ Competent Air Services Management (b). ✓ Airport Infrastructure Upgrade (e, a). ✓ Telecommunication and Broadband expansion (c, g, f). ✓ Airstrip buyoff (NEW)
Ministry of Infrastructure Development	✓ Develop and Enhance Economic infrastructures and facilities (a) ✓ Social Services infrastructures (c) ✓ Sea infrastructure and transport services (b, e). ✓ Legislate development and review (g, i, h). ✓ Prioritize implementation of Donor funded Mega projects

Resource Sector

1. Increase value added Industries

The DCGA government is cautious of the socio-economic impact caused by Covid 19 globally and as a country, Solomon Islands is not immune to it. The nature of the pandemic necessitates the redirection of all of government programs from the normal business as usual to the urgency of increasing value added industries to protect the tax paying population that keeps the machineries of government functioning and sustains production that contributes to survival of the economy.

2. Building resilient economy

While containing the pandemic is of paramount importance, imperatively ‘rebooting’ of the economy to withstand the current precarious situation and prepare for similar crisis in the future is also the most responsible thing to do. The pandemic provides an opportunity for DCGA to redirect our policy to prepare the country moving forward in any global crisis.

3. Innovative development model

The government has taken a direct approach through ESP programs to assist the various economic players from the private sectors and the rural constituencies where the economic engine of growth operates to drive our economy. The DCGA recognizes that ESP delivery strategies can be more efficient, when given the necessary legal framework through the relevant ministries.

4. Strategic development through PPP

It is now pivotal to embrace development of resource sector in partnership with resource owners through budgetary processes. DCGA will reprioritize routine non-essential cost to essential

productive development. The impact of global pandemic assists us to recognize the deficiencies of how the private sector had been developing the country's resources during all these years.

5. Maximize Economic Benefits

The DCGA government now decides on the best approach, redirecting how the resources will be taxed. The government promotes more value adding industries and encourages investments that adds value from our resources.

On the Resource Sector, DCGA will build a sustainable broad base economy driven by growth oriented development policies.

Mines Energy and Rural Electrification	<ul style="list-style-type: none"> ✓ Implement Legislative review and development of relevant bills; ✓ Pursue In-country mineral processing ✓ Develop robust Energy Sector Planning, Management, and effective Service delivery both in urban and rural areas ✓ Support mounting the share of renewable energy in the country energy mix; ✓ Increase Renewable Energy development ✓ Strengthen mining Institutional improvement ✓ Promote Oil and Gas Exploration and extraction ✓ Implement Hydrological survey and drilling ✓ Pursue identification of Geological Resources for economic growth.
Forestry and Research	<ul style="list-style-type: none"> ✓ Develop and review Forest resource policies, legislations and regulations; ✓ Prioritize and Implement Sustainable Development of Forest Resources Products ✓ Support School Institutions to provide Timber Industry training courses ✓ Encourage investment in Forest Resource development and develop forest Industries to be one of the nation's economy base ✓ Implement Sustainable Logging Policy (SLP) ✓ Promote and encourage research in forest silviculture, forest products and non-timber forest products including REDD+ to support resource owners, all stakeholders and the national economy ✓ Encourage and support local entrepreneurs to participate in the forestry and timber industry ✓ Promote Integrated Forest Management Approach
Environment, Climate Change, Disaster	<ul style="list-style-type: none"> ✓ Support legislative review & development ✓ Strengthen and support of the national meteorological services ✓ Improve the national waste and pollution management programs

Management and Meteorological Services	<ul style="list-style-type: none"> ✓ Protect, preserve and promote the biological diversity, ecosystems and conservation in the country ✓ Manage the nation's natural environment, ecosystems and biodiversity ✓ Promote and Protect World Heritage sites in the country ✓ Strengthen and support the National Disaster Management Office (NDMO); ✓ Develop a resettlement policy for low-lying atolls and artificial islands highly vulnerable to climate change ✓ Establish nature parks and nature sanctuaries ✓ Promote low carbon emission technologies.
Rural Development	<ul style="list-style-type: none"> ✓ Review CDF Act in compliance with Public Finance Management Act; ✓ Support establishment of Constituency Development Centres ✓ Develop essential Constituency Infrastructure ✓ Develop, implement and prioritize rural development decentralization framework ✓ Support development of Constituency Development Plan ✓ Improve service delivery by, expanding market access to rural products ✓ Support Commercial investment and development plans for rural communities, wards, and constituencies.

2021 ECONOMIC OUTLOOK

The Solomon Islands economy in 2020 encountered a contraction of -3.6 percent, a less severe contraction than was forecast in June 2020 (growth of -4.3 percent). These forecasts reflected the impact of the COVID-19 pandemic on manufacturing, the tourism sector, and the logging sector. This upturn in GDP reflects better than anticipated in the previous forecast outturns, mostly in the logging and agriculture sector where activities gradually improve sooner than expected after lockdowns were scaled back in May and June 2020. The contraction in growth was the first since 2004.

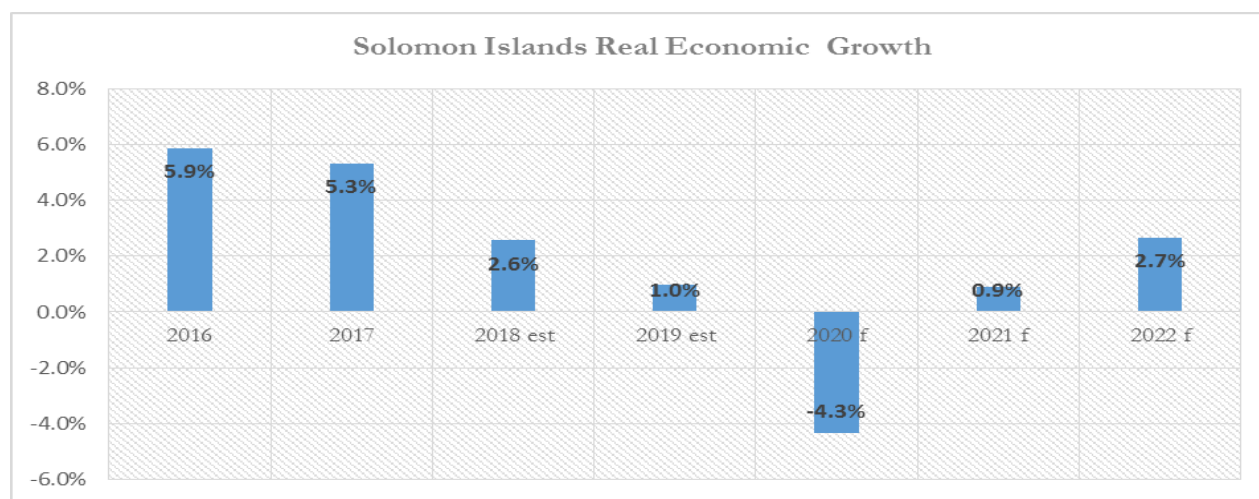
Logging activities and outputs have forecasted a decline of 7.9 percent from 2.38 to 2.2 million cubic meters in 2020. Flight cancellation for major carriers around the globe led to a substantial reduction in tourism-related activities, and visitor arrivals had been projected a decline of 60 percent in 2020. With this development, accommodation & food service activities, wholesale & retail trade, transport & storage, and electricity had been severely impacted.

There had been a decrease in fishing activities as well in 2020 due to low export demand from major markets and lockdown across the world.

In contrast, the agriculture sector was forecast to grow this year based on a strong performance of palm oil, copra, and cocoa driven by buoyant international demand, higher expected informal activities, and increased support from the Government to local farmers.

Real Gross Domestic Product (GDP) growth for 2021 is projected to be around 1 percent. This slight increase in real GDP growth for 2021 reflects the gradual recovery expected but contingent on the resumption of international travel together with various measures in the budget aimed at revitalizing private sector activity, investment, and consumer spending, and Government borrowing to sustain public spending in the focused area is urgently required by the DGCA redirection policy to target the productive, resources and fundamental sectors where growth is ascertained.

Graph 1. Real Economic Growth



Services and industry sector is expected to contribute 0.5 per cent and 0.6 per cent, respectively, in 2021. Primary sector, however, is projected to subtract to around -0.1 per cent in 2021, this is attribute the expected downward trend in log output in the near term.

Nominal GDP (the current dollar value of goods and services produced in the economy) is estimates to decline at around 0.4 per cent in 2020. That growth is much lower than in 2019 of around 4 percent. This is also well below the annual average of the period 2015-2019 (which is around 6 per cent of GDP).

Nominal GDP growth is forecast to rebound to around 4.2 per cent in 2020-21, consistent expected recovery in overall economic activities. Revenue growth is not expected to keep up with nominal growth over the medium term; this is primarily the result of the expected slowdown in collections of export duties from round logs.

Inflation

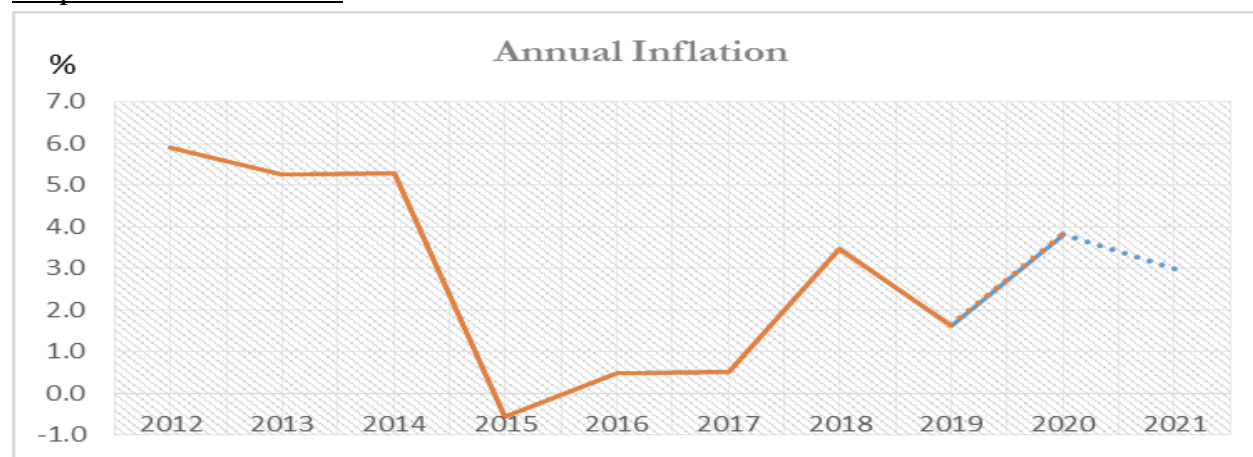
Inflation is the measure of the overall change in prices for goods and services in Solomon Islands. In 2020, annualized headline inflation was forecast to be around 3 – 4 per cent (in year average terms).

High headline inflation was recorded at the start of 2020 due to a temporary surge in the betel nut index and supply-side shocks for selected commodities.

Annualized headline inflation is estimated to decline to around 3 per cent in 2021.

The expected recovery from the COVID 19 pandemic in 2021 is still uncertain, however domestic activity is expected to be supported by infrastructure development over the medium term.

Graph 2. Annual inflation



Balance of Payment

The global slowdown has markedly affected the Solomon Islands economy, resulting in a sharp decline in commodities exports (particularly fish) and tourism which is also expected to negatively impact the economy and produce a weaker external position. The Current Account Deficit was around 4 percent of GDP in 2020 and continue to widen in 2021. In response to the threats of Covid-19 on tourism, exports, and domestic demand, the IMF disbursed money to the Central Bank of Solomon Islands in June 2020 to help cover the urgent balance of payments needs. Despite the lingering external vulnerabilities, logging and other key exports have been relatively strong throughout 2020, while further falls in import oil prices are supporting the CAD this year.

The impact of the continued decline of logging activity and the import heavy infrastructure projects in the pipeline will place significant pressure on foreign reserves over the medium term.

Export

Total exports are projected to contract by 18.4 percent in 2020, led by lower exports of fish and minerals. However, agricultural commodities such as Palm oil and Palm kernel oil, and copra are still projected to grow slightly due to combination of base related effects, higher price and steady demand.

In 2021, total exports are anticipated to improve by -0.75 per cent in line with the projected recovery in the international and domestic activity. External demand for all categories of exports expect for

round logs are forecast to rebound. Total exports are projected to expand by 6.5 per cent in 2022, due to positive contribution from agricultural exports, minerals and fish exports.

Imports

Total imports are expected to decline by 15 percent in 2020. All categories of imports are expected to drop, primarily driven by machinery & transport equipment, fuels, and manufactured food. The reduction in machinery & transport equipment is a result of subdued private and public construction activity. In 2021 and 2022, total imports are estimated to grow by 20 percent and 19 percent respectively, led by growth in the machinery and Transportations equipment and Machinery.

2021 DEBT OUTLOOK

The Government is committed to keeping the level of debt in the Solomon Islands at a sustainable and affordable level. To this end, it is guided by the Debt Management Framework (DMF) that provides guidelines for the Solomon Islands to enter into new borrowing. The DMF comprises of a Debt Management Strategy, Sub-national Borrowing Policy, and SIG Direct Borrowing Policy, On-lending Policy and Guarantee Policy. Under the Public Financial Management (PFM) act section 66, with reference to the Debt Management Framework provides for the Solomon Islands to enter into new borrowings are provide with strict requirements to be met. Only the Minister for Finance has the sole authority to authorise any Government borrowing, which includes borrowing by the central government, a provincial government or a State Owned Enterprises. A Debt Management Advisory Committee (DMAC) has been established to review borrowing proposals and make recommendations to the Minister for Finance.

The Minister may borrow money on behalf of the Government. The Minister shall, have in regards to the Government's medium term fiscal strategy and public debt management strategy to determine the borrowing limit as part of the Annual Appropriation Act for any financial year, including any Government borrowing, on-lending or guarantee. In addition, the Provincial governments, state owned enterprises and the Honiara City Council shall require the consent of the Minister before undertaking Government borrowing. The Minister may for a specified period delegate to an accountable officer in writing the technical and other preliminary tasks involved in preparing for specifically named borrowings or other arrangements. The minister shall report it in the budget statement presented in the National Parliament all the Government borrowings in the financial year and the terms and conditions thereof.

Debt to GDP is currently around 12.66 percent, 30% on Domestic Loans and 70% on direct external borrowings. This is a sustainable level. However, this level of debt, the Solomon Islands has limited capacity to borrow to fund much needed development. To ensure that debt remains at a sustainable and affordable level, new debt should only be incurred incrementally, in a steady and predictable manner. The Framework does not encourage large, one off borrowings, as they limit the

Government's ability to: a) adapt to economic shocks; and b) fund yet to be identified development initiatives that may exhibit high economic and social returns.

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

For the 2021 Annual Borrowing Limit, it will be set as part of the budget process and will include all forms of public debt obligations such as direct borrowing by the Government, direct borrowing by SOEs, on lending arrangements and guarantees provided by the Government. A debt sustainability analysis is also undertaken annually, as part of the budget process, to determine an appropriate Annual Borrowing Limit. The Annual Borrowing Limit for 2020 was \$300 million. This comprises of \$300 million for new Government borrowing related to COVID-19 related Government borrowings.

Fiscal discipline will continue to be imposed on the Government through the Public Financial Management Act 2013, **which excludes the use of borrowing to fund planned recurrent budget deficits.** However, the government exercised section 71(4) of the PFMA to meet essential recurrent expenditure to cushion the effect of the pandemic on the national economy.

Debt to GDP is expected to be 14 percent by 31 December 2020 with continuous disbursement of the UWSSSP, however this is still a sustainable and affordable level. The debt to GDP ratio was expected to experience an increasing trend with the implementation of major approved government projects.

The Government is also committed to sustaining the Treasury bill market by maintaining around \$100 million of these instruments on issue throughout the year.

Development Financing

The Government expects implementation of the following government borrowing supported projects to begin in 2021. The Minister for Finance authorised government borrowing related to these projects in 2020.

A. Ongoing major projects.

1) Tina River Hydro Power Project

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

The government engaged THL through an International Tender process to implement the project under a Public-Private Partnership (PPP) model. Under this model, the investor, with expertise in the energy sector, is expected to finance, build and operate the Project. The investor will sell electricity to SIEA over the proposed 30-year term of the PPP.

Financing details for the Project have been finalised where the financial close was achieved 12 December 2019. The Government will incur around USD\$227 million (SBD1, 816 millions) in government borrowings and grants, comprising of around USD\$156 million in direct debt, USD\$26 million (*yet to be confirmed*) as a government guarantee to Solomon Power (SIEA Loan from AIFFP), and USD45millions grant funding. This level of government borrowing would equate to around 12 per cent of GDP (based on end of 2020 estimate at the prevailing exchange rate USD/SBD of 8). It is important to note that the guarantee would only obligate SIG to make debt repayments in the event that SIEA fails to meet the required payments under the PPP to the investor.

Due to the COVID-19 Pandemic and other factor affecting SIG and THL, the project experienced massive implementation delays of more than 12 months after the financial close in December 2019. Work on clearing unmet requirement continues and construction was anticipated to commence soon.

2) Solomon Islands Road & Aviation Project (SIRAP)

The World Bank through the International Development Association (IDA) funded US\$51 million (comprising US\$30.5 million in loan and US\$20.5 million in grant) to finance Road and Aviation sector Projects which includes (Honiara and Munda airports) the road sector (Malaita road developments). This US\$51 million would be a blend of national IDA financing of US\$27 million and additional regional IDA financing of US\$24 million (for aviation only), with 40% (US\$ 20.5 million) as grant financing.

The SIRAP project aims to improve operational safety and oversight of air transport and associated infrastructure, and strengthen the sustainability and climate resilience of the project roads and airports in the Recipient's territory.

Progress will be measured against the following proposed PDO-level results indicators:

- (i) Airport Certification according to ICAO safety and security standards at Munda and Honiara Airports;
- (ii) State requirements for safety and security reach global ICAO average;
- (iii) No of km of roads in Malaita under regular long-term maintenance; and
- (iv) Women employment in routine road maintenance works on project roads.

The PDO was expected to be achieved through the following components: (i) Component A: Munda and Honiara Airports Infrastructure Investments; (ii) Component B: Malaita Road Improvement and Maintenance Program; (iii) Component C: Institutional Strengthening and Project Implementation Support; and (iv) Component D: Contingent Emergency Response.

3) Urban Water Supply & Sanitation Sector Project

SW in 2017 has developed a 30 year strategic plan outlining Solomon Water's (SW) long term vision to improve and expand water and sewerage services in accordance with its mandate under the SIWA Act 1992. The project is design to meet urban development needs of Solomon Islands. Improved water supply and sanitation services in urban centres as high priorities for the people of Solomon Islands, the Solomon Islands Government (SIG), and SW.

The UWSSSP is broken down into 4 delivery components and is aiming at improving:

1. Access to and quality water supplies in Honiara and selected provinces.
2. The quality of sanitation services in Honiara; and
3. The operational performance of SW through non-revenue water (NRW) reduction; institutional strengthening and capacity building of SW staff.

The total funding envelop from ADB, World Bank was USD \$73.3m of which (USD\$43 m through loans and USD\$30.3m through the grant). The project was expected to yield significant financial and economic benefits. These include an increased cost effectiveness of service delivered by SW and a reduction in the prevalence of waterborne disease and associated productivity losses.

B. Government Borrowings in 2020

Among the authorized Loans were the Australian Infrastructure Financing Facility for the Pacific (AIFFP Loan for the Tina Hydro Transmission Line), SIG will recognize a 100% Guarantee on this Loan to Solomon Power (USD26million).

New government borrowing (including Domestic Bonds and external borrowing) during 2020 include the following, all of which are COVID related borrowing;

- 1) COVID-19 World Bank Rapid Response Program – USD3.16million
- 2) SIG COVID-19 Bonds – SBD180millions
- 3) SolAir Loan (On-lend loan) – SBD38millions
- 4) COVID-19 ADB Emergency Response Project – USD10million
- 5) ADB MID Land & Marine connectivity project – USD171million spread across the implementation period.

All these Loans (approved Loans in 2020) are COVID 19 related loans and were fully disbursed, except the AIFFP loan (SIG Guarantee Loan).

C. 2021 Proposed Annual Borrowing Limit

The department in its revised Debt Sustainability Analysis (DSA) determine the 2021 ABL to be SBD350million, this is pending formal approval. Along with the proposed ABL, DMU will calculate the cash sweep rate, which will also be presented to for formal approval.

D. Other Loans

The combination of other loans approved also contribute a large portion of the loan balance. These are mostly WB & ADB Loans to the SIG. SIG has also issued the COVID 19 Domestic Development Bond this year, which is expected to quickly escalate the debt to GDP ratio because of the single tranche disbursement conditions (COVID 19 related loans fully disbursed in 2020).

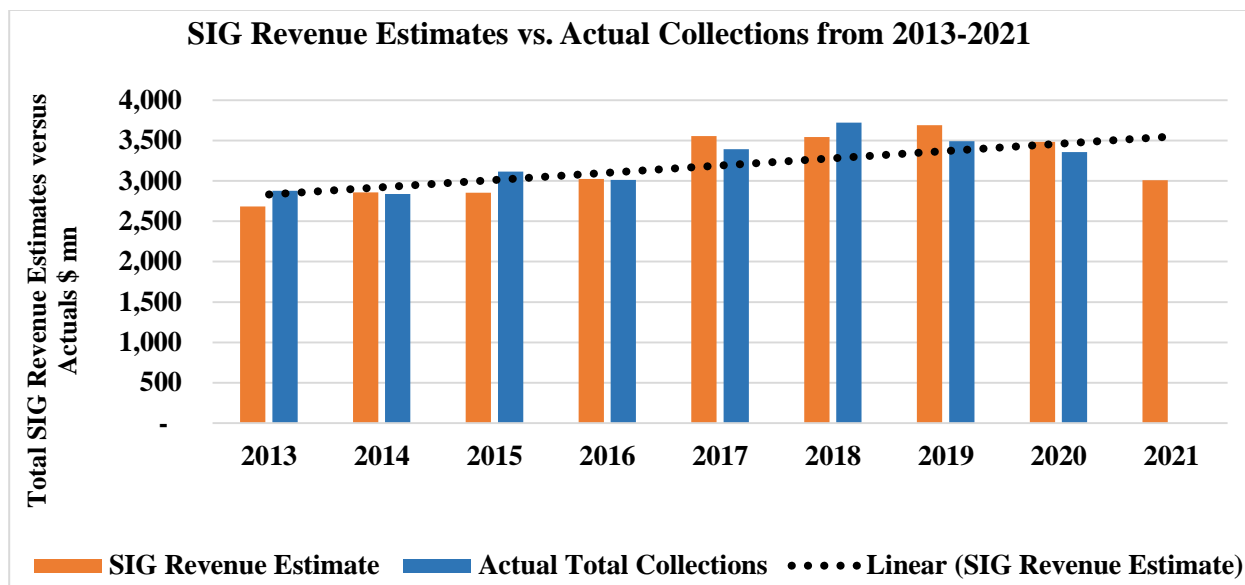
E. Pipeline Loans

SIG progress consultation with the ADB (Maritime & land Connectivity project) and JICA (Infrastructure project – roads, provincial airfields, wharves) for loans related to the 2021 ABL and future ABLs. Expected loan amounts are SBD598.34 million and SBD190 million respectively for infrastructure projects. The approval of this loans had certainly expand the SIG debt portfolio which will then translate into increasing the SIG debt services commitment in the years to come.

2021 FISCAL OUTLOOK

The Government has a planned deficit of \$329 million, total consolidated revenue estimates is \$3.710 billion, which includes SIG revenue projection of \$3.009 billion and \$701 million externally sourced funding that the Government will reliably collect in 2021. The total consolidated 2021 expenditure is \$4.039 billion, including SIG funded recurrent budget of \$2.810 billion, \$271 million sector budget support and \$938 million development budget which includes Peoples Republic of China (PRC) contribution of \$90 million and Contingency Warrant provision of \$20 million.

Graph 3: Estimates and Actual Collections 2013-2021



The trend of SIG revenue estimates against actual collections from 2013 to 2021. The total SIG revenue estimate for 2021 is forecasted at \$3008.6 billion, a decrease of 12% from the 2020 revenue estimate of \$3,570.1 billion. The Government is mindful of the reduction in logging receipts that is further exacerbated by the COVID 19 pandemic, which exert pressure on Government finances. Therefore has capped the expected revenue estimate to be around 1% increase or around the same level to the expected actual total collection by end of 2020. The 2020 actual collection is expected to reduce by 12% or \$367 million from the actual collection in 2019 of \$3,437 million. The actual collection in 2019 is about 6% or \$227 million lower than actual collection in 2018 of \$3,720 million.

2021 Revenue Estimates

Domestically Sourced Revenue has been revised downwards from the 2020 actual collection by around \$129 million. The downward revision is due to the Covid-19 pandemic impacts causing uncertainties in the global economy leading to disruption to the domestic economy. These are challenging times for both government and local business as this will put additional pressure on the country's narrow tax base. The government budget in 2021 will be operating on a budget deficit, however recognising the impact this would have on the economy, the government is working on implementing revenue measures that would help relieve some of the pressures of the government.

Inland Revenue

Inland Revenue collection in 2021 is estimated to be around \$1,744 million, this is 2 million (0.1 percent) higher than 2020 actual collections of \$1,742 million; this was 7 percent lower than 2019 actual collections.

- **Company Tax receipts** were \$318 million. This was a surplus of \$11 million against the budget estimates of around \$306 million in 2020, however this was \$5 million lower than actual

collection in 2019. For 2021, Company Tax is expected to collect around \$270 million; 48 million lower than 2020 actuals. Towards the end of 2020, companies were forced to re-estimate provisional tax due to the pandemic, this exercise is expected to continue through 2021 that could result in the low company tax receipts.

- **Goods Tax** receipts of \$630 million were below the budget estimates of \$869 million for 2020; this was a shortfall of \$239 million against the budget estimates and was \$43 million below the actual collections in 2019. For 2021, Goods tax is expected to collect around \$654 million; around 4 percent (24 million) increase against the 2020 actual collection as the government toughened revenue generating activities amid the fight against the pandemic.
- **Total Personal Tax** receipts were approximately \$406 million – this was \$40 million below the budget estimates of \$447 million and were \$103 million lower when compared to 2019 actual collection. For 2021, PAYE is expected to collect around \$436 million; an increase by 7 percent (30 million) when compared to 2020 actual collections. Some companies have taken measures against the pandemic by relieving employees through shifting of staffs and reducing of working hours, some major tax payers have maintained their headcounts and continue to pay their tax dues.
- **Total Withholding Tax** receipts were around \$284 million. This was \$29 million lower than budget estimates of \$313 million in 2020, however it was \$36 million higher than actual collection in 2019. Withholding tax is expected to collect around \$281 million in 2021; a drop by 1 percent (3 million) due to the pandemic impacts causing delay and inconsistent payment systems among the tax payers.
- **Sales Tax** receipts were \$73 million, this was \$8 million lower than budget estimates of \$81 million and are around \$4 million lower than actual collection in 2019. Sales tax is expected to collect around \$ 74 million in 2021; around 1 million (1 percent) higher than 2020 actual collections.
- **Stamp Duty** receipts were \$12 million, \$2 million lower than budget estimates of \$14 million in 2020. Stamp duty also records the same deficit when compared to actual collection in 2019. For 2021, Stamp duty is expected to collect around \$9 million; 3 million lower than 2020 actual collection.

Customs and Excise

Customs and Excise Division revenue collection has also been heavily impacted by the pandemic, resulting in the overall \$14 million deficit in 2020. Border controls and State of Emergency measures has added onto the normal challenges CED usually encounter while at the revenue collection points. Furthermore, the impact of the pandemic has reduced the number of logging ships, the volume exported and the revenue collected. Low business confidence and low demand has resulted in the overall revenue deficit collection for 2020. As uncertainties over the pandemic still looms, this trend is expected to continue into 2021.

In 2021, CED revenue collection is projected to decline by around 16 percent to around \$832 million compared to 2020 actual collections of \$962 million.

- **Import duty** receipts were \$256 million; this was \$26 million (9 percent) lower than budget estimates for 2020. However, it was 3 million (1 percent) lower when compared to 2019 actual collections. For 2021, Import duty is expected to collect around \$230 million; around 26 million (11 percent) lower compared to 2020 actual collections.
- **Export duty** receipts were \$481 million; this was 17 million (3 percent) lower than 2020 budget estimates. This receipt was 143 million (30 percent) lower than 2019 actual collections. Export duty is expected to collect around \$411 million in 2021; around 70 million (17 percent) lower than 2020 actual collections.
- **Excise duty** receipts were around \$221 million; 25 million (13 percent) higher than budget estimates. This was around 23 million (12 percent) higher when compared to 2019 actual collections. For 2021, Excise duty is expected to collect around \$188 million in 2021; around \$33 million (18 percent) lower than 2020 actual collections. The low collection for 2021 is expected, consultations with most business and industries have indicated that 2021 will be a year of recovery rather than making profit.
- **Licensee and fees** receipts were \$5 million; an increase of \$4 million against the budget estimates and a likely amount in 2019 actual collections. License and fees are expected to collect \$4 million in 2021.

Table 1: IRD and CED Revenue Collections.

REVENUE (SI \$million)	2018 Actual	2019 revised	2020 revised	2021 Budget	2022 Budget	2023 Budget	2021 growth rate
Inland Revenue Division	1,983	1,969	1,677.56	1,743.73	1,756	1,787	3.9%
Company tax	306.6	301.6	252.1	270.1	271.2	273.3	7.2%
Personal tax	500.7	509.5	421.1	435.9	437.7	440.4	3.5%
Withholding tax	285.7	294.2	241.4	281.2	282.3	284.5	16.5%
Goods tax	775.2	755.7	652.4	654.0	653.2	666.9	0.2%
Sales tax	83.5	77.7	79.3	74.1	80.8	87.6	-6.6%
Stamp duty	15.5	13.0	13.6	9.2	9.9	11.0	-32.1%
Licence revenue	15.7	17.4	17.7	19.2	21.2	23.0	8.0%
Customs and Excise revenue	1,323.2	997.5	902.07	832.4	906.3	939.9	-7.7%
Import duty	293.7	246.2	240.7	229.9	250.5	274.2	-4.4%
Export duty	794.2	562.2	460.8	410.6	450.3	439.4	-10.9%
of which: export duty on logs	789.8	541.4	456.4	406.4	424.1	410.6	-11.0%
export duty of non-log related	3.4	19.8	4.4	4.2	25.1	27.7	-4.3%
Excise duty	232.7	188.0	196.4	187.7	201.3	222.1	-4.5%
Fees, Charges and others	2.6	1.1	4.2	4.2	4.2	4.2	0.0%
Total CED/IRD	3,306.2	2,966.6	2,579.6	2,576.1	2,662.6	2,726.4	-0.1%
Total Estimated revenue	3,306.2	2,966.6	2,579.6	2,576.1	2,662.6	2,726.4	-0.1%

External Budget support

The total external budget support of \$701 million will be supported by contributions on-budget from donors as detailed below.

- AusAid Bilateral, DFAT, MFAT, NZAID-Bilateral- collective support to Ministry of Education Human Resource and Development amount to a total of \$64.2 million;
- New Zealand Bilateral Budget Support to Ministry of Fisheries and Marine Resources is \$14.6 million;
- UNICEF support to Ministry of Home Affairs is \$0.724 million;
- World Health Organisation, DFAT, UNFPA, GF,EU, UoN collective support to Ministry of Health and Medical Services is \$157.7 million;
- UNICEF support to Ministry of Women, Youth, Children and family Affairs is \$0.654 million;
- NZ-AID Bilateral support to Ministry of Agriculture and Livestock Development is \$7.3 million;
- DFAT – Bilateral and World Bank support to Ministry Police, National Security and Correctional Services is \$9.8million;
- UNOPS support to Ministry of Foreign Affairs is \$3.5 million;
- People’s Republic of China (PRC) support to constituency development is \$90 million.
- ADB Grant and SIG COVID 19 Domestic development Bond support to ESP is \$12 million.
- Development budget financing secured by the government is \$341 million.

Statement of Risk -Revenue

Covid-19 pandemic

Health and economic risks related to the spread of COVID-19 continue to pose significant risks to the Solomon Islands outlook for 2021 and beyond. The global outlook remains in a state of flux, with heightened uncertainty and downside risks to the outlook of Solomon Islands economy remaining significant. COVID-19 outbreaks and lockdowns have been reoccurring in places that appear to have gone past previous infection peaks, requiring the reimposition of at least some containment measures. Further deterioration of global demand, coupled with additional supply side disruptions, could lead to wider firm closures, increased unemployment and further slowing of activity domestically.

Domestic risks to the economic outlook reflect low fiscal and external buffers and subdued investment due to impact of the pandemic. At present, lower economic growth relies disproportionately more on expansionary fiscal policy and resource industries, such as logging. The impact of COVID-19 on logging activity, while seemingly short-lived, has heightened the risk of an eventual collapse in current logging activity that may be more rapid and disruptive on the economy than anticipated.

Logging sector Risks

The end of commercial logging will pose a significant risk to the macroeconomic outlook in the economy, especially as it accounts for a large share of exports and government revenues. Any decline in logging in the future would adversely affect the government's finances and require it to identify new sources of revenue, such as strengthening the taxation regime for the mining sector, to support core government expenditures. Successful completion and implementation of the tax review will enable more informed discussions on the redesign of a taxation system more attuned to enabling business and employment, promoting economic growth and foreign investment in the medium term.

The uncertainty of commodity prices due to the pandemic could also pose a risk for the economy, affecting commodity exporters such as copra and cocoa through loss in export and revenue.

Financial conditions may again tighten as in January–March, exposing vulnerabilities among borrowers. This could tip some economies into debt crises and slow activity further. More generally, cross-border spill overs from weaker external demand and tighter financial conditions could further magnify the impact of country- or region-specific shocks on global growth.

Natural disasters and other extreme events

The Solomon Islands is located on the Pacific Ring of fire where 90% of the world's earthquake occurs, and is among the most exposed and vulnerable to lingering risks related to climate, and other natural disasters. Adverse natural weather events are highly likely to have significant impacts on livelihoods and infrastructure, economic growth and development, and the severe impact on Government finances. This lingering risk underscores the importance of sufficient cash-buffers to assist the country manage such events.

Revenue Measures in 2021

Tobacco Excise. The implementation of new Tobacco Excise rate for 2021 is delayed for 1st July 2021 as this will increase the volume of sales with increasing additional revenue collection of SBD 24.9 million for the second half of the Year.

Plastic Tax. As part of the DCGA policy on pollution and clean environment, a \$0.15 cents environmental levy is proposed for plastics that are identified as major contributors to environment pollution. Single use and harmful plastics going to attract this levy. The increase may generate a minimal revenue of around \$0.34 million for a full year. This will discourage import of plastics and encourage using of environmental friendly products other than plastics.

Gaming tax. The current 5% levy paid by the casino operators is low compared to other neighbouring pacific islands countries. Gaming tax in other countries are often high in recognition of the social impact of gambling and the high profits of the gaming industry, which is typically protected. For these reasons, gaming tax needs to be increased.

It is proposed that the Gaming tax to be increase by 15% from the current 5% levy. This increase is expected to generate an estimated revenue of \$11.9 million per year with an additional revenue of 8 m per year from this sector.

Raw Sugar Tax. As part of the Government is national strategy in combating the non-communicable diseases pandemic in the country, the Government has approved the implementation of an SSB levy Tax rate of \$1.00 per Kg on raw sugar effective 1st March 2021. This Tax if implement will generate an additional revenue of SBD\$7 million per year to the Government.

Soft Drinks. The other product category covered under the NCD policy strategy includes soft drinks and the proposed SSB Levy rate will also be \$1-00 per Kg effective 1st March 2021. This tax if implemented as planned will generate another additional revenue of SBD\$6 million per year to the Government.

Non-Tax Revenue

The Non- Tax Revenue collection for 2020 showed that despite the impact of the COVID 19 on revenue yet much could be collected. Ministries collecting non-tax revenue needed to seriously look into ways to improve and seal off loopholes to generate much revenue to finance services and also boost the fiscal spending to stimulate the domestic economy. There are inadequate levies that should be reviewed across ministries to factor in changes in the inflation rate per annum thus reflecting the cost of providing those services while maintaining a level of cost affordable to all Solomon Islanders. Focus is now shifted to use the \$USD currency, specifically fees charge for foreign own companies which will increase the foreign reserve to maintain stability in the domestic market, strengthen the value of the \$SBD currency, prevent inflation, and promote foreign investors' confidence.

The non-tax revenue estimate for the 2021 budget is \$432.5 million, a reduction of 2% from 2020 revised estimates across all Government ministries.

Table 2. IRD, CED and Non-Tax Collections

REVENUE (SI \$million)	2019 revised	2020 revised	2021 Budget	2022 Budget	2023 Budget	2021 growth rate
Inland Revenue Division	1,969	1,677.56	1,743.73	1,756	1,787	3.9
Company tax	301.6	252.1	270.1	271.2	273.3	7.2
Personal tax	509.5	421.1	435.9	437.7	440.4	3.5
Withholding tax	294.2	241.4	281.2	282.3	284.5	16.5
Goods tax	755.7	652.4	654.0	653.2	666.9	0.2
Sales tax	77.7	79.3	74.1	80.8	87.6	-6.6
Stamp duty	13.0	13.6	9.2	9.9	11.0	-32.1
Licence revenue	17.4	17.7	19.2	21.2	23.0	8.0
Customs and Excise revenue	997.5	902.07	832.4	906.3	939.9	-7.7
Import duty	246.2	240.7	229.9	250.5	274.2	-4.4
Export duty	562.2	460.8	410.6	450.3	439.4	-10.9
of which: export duty on logs	541.4	456.4	406.4	424.1	410.6	-11.0
export duty of non-log related	19.8	4.4	4.2	25.1	27.7	-4.3
Excise duty	188.0	196.4	187.7	201.3	222.1	-4.5
Fees, Charges and others	1.1	4.2	4.2	4.2	4.2	0.0
Total CED/IRD	2,966.6	2,579.6	2,576.1	2,662.6	2,726.4	-0.1
other revenue	482.1	441.1	432.5	509.0	519.0	-2.0
Total Estimated revenue	3,448.7	3,020.7	3,008.6	3,171.6	3,245.4	-12.4

2021 Budget –Expenditure

As provided in the 2021 Budget Strategy and Operational rules, the overall SIG funded expenditure has been reduced and capped within the overall revenue that the government will realistically collect in 2021. The government has increased development allocation about \$580 million to productive and resources sectors to boost economic activities in order to support recovery of the domestic economy. Thus, the government has a planned deficit of \$329 million, already \$341 million has been secured from its multilateral and bilateral partners and further support will be secured through domestic borrowing and other external support.

The 2021 budget is a very tight budget and the government will need to realistically plan and prioritise its activities in order to achieve tangible outcomes within the 2021 financial year and avoid any commitments that will further derail government's fiscal situation.

Table 3. The Fiscal Table below provides an overview of the 2021 budget compared to the performance in previous year.

Budget Estimates(\$ millions)	2020 Original Budget	2020 Revised Budget	2021 Interim Budget	2021 Budget	2022 Budget	2023 Budget Forecast
Total SIG Revenue	3,570.3	3,020.8		3,008.6	3,113.9	3,222.9
IRD Revenue	2,048.2	1,677.6		1,743.7	1,804.8	1,867.9
Customs Revenue	976.3	902.1		832.4	861.5	891.7
Non - Tax	545.8	441.1		432.5	447.6	463.3
Budget Support Revenue	371.1	782.4		701.5	752.4	756.3
Budget Support	211.1	380.6		258.5	262.4	266.3
Donor fund development	90.0	95.8		90.0	90.0	90.0
ESP support	0.0	306.0		12.0	100.0	100.0
External development financing	70.0			341.0	300.0	300.0
Total Consolidated Revenue	3,941.4	3,803.2		3,710.1	3,866.3	3,979.2
Total Expenditure incl. Budget	3,941.0	4,425.5	1,191.9	4,039.0	4,129.6	4,182.4
Total SIG Expenditure incl. D	3,639.9	3,689.0	1,114.7	3,678.5	3,677.3	3,726.1
Total Recurrent Expenditure	3,102.7	3,211.4	1,114.7	2,830.5	2,877.3	2,926.1
Payroll, Allowances & Pensions	1,284.2	1,284.2	450.4	1,290.1	1,290.1	1,290.1
Office Admin, Consumables & I	217.9	196.4	82.9	184.8	184.8	184.8
Rental Costs	199.1	199.7	69.1	199.4	209.4	219.8
Maintenance Costs	55.8	62.4	25.6	53.0	55.7	58.4
Travel	122.7	105.6	22.5	92.7	97.3	102.2
Travel - Overseas	19.2	4.8	1.0	12.5	13.2	13.8
Training	40.9	25.3	7.0	25.2	26.5	27.8
Scholarship	380.0	367.0	122.6	250.0	253.8	257.6
Utilities	138.5	151.1	42.2	132.0	134.0	136.0
Capital Expenditure	58.5	42.5	12.3	44.8	47.1	49.4
Hiring of goods and services	18.5	16.0	5.7	15.2	16.0	16.8
Disaster Relief	1.9	191.9	18.1	20.9	21.9	23.0
Grants	379.8	375.8	180.7	331.6	348.2	365.6
MPs PER and grant related cost	39.8	39.6	38.3	39.8	39.8	39.8
Debt Management	82.7	82.7	26.8	84.9	86.1	87.4
Other	43.0	36.5	9.6	33.5	33.5	33.5
Contingency Warrant	20.0	30.0		20.0	20.0	20.0
Total Development Budget	627.2	567.6	0.0	938.0	890.0	890.0
SIG Development Budget	537.2	477.6		848.0	800.0	800.0
Donor Funded Development	90.0	90.0		90.0	90.0	90.0
Budget Support Expenditure	211.1	646.5	77.2	270.5	362.4	366.3
Sector Budget Support	211.1	340.5	77.2	258.5	262.4	266.3
ESP support	0.0	306.0		12.0	100.0	100.0
Budget Balance	0.4	-622.3		-328.9	-263.3	-203.2

The 2021 total expenditure estimate is \$4,039 billion which is higher than the total revenue projection of \$3,710 billion, recording a budget deficit of \$328.9 million. Total recurrent expenditure is capped at \$2,830.5 billion, total development expenditure is \$938 million including Peoples' Republic of China (PRC) support of \$90 million. Government has already secured \$341 million from bilateral and multilateral donors to fund the development budget shortfall. Total budget support expenditure is \$270.5 million inclusive of sector budget support and ESP support.

Payroll

In light of the DCGA government redirection policies to refocus, redirect and reduce the size of the Public Service (RRR), the focus of Public Service Establishment will be more on the productive and resource sector primarily as a means to ensure that activities are geared towards ensuring economic stability, while also having in mind the significance of other sectors.

The government is currently faced with financial pressures due to COVID-19 pandemic while at the same time strives to ensure ongoing commitment to social service delivery. That being the case, 2021 establishment priorities for social sector Ministries such as health and Police will be on frontline service delivery staffing. Similarly, productive and resource sectors will require to redirect their existing establishment to rural areas to stimulate rural-based economic growth.

It is of paramount importance that Ministries execute human resources planning in a more strategic approach. This requires human resources and financial support; hence, it is important that all Ministries are encouraged to commence the recruitment and selection process to have prioritised and vital vacant positions filled. It is a prerequisite for the Head of Divisions, Directors and Financial Controllers to work with ministerial Corporate Services to prepare formal engagement formalities. Therefore, before preparing to submit for additional new positions, it is advisable to fill up your vacant positions. The advice here is if the vacant positions are not filled within six months period, MPS will liaise with you to reprioritise the positions to other divisions or Ministries.

In light of redirection policy on reducing the size of the Public Service, all government Ministries and Agencies are requested to develop their succession plans. Succession planning is important for Ministries and Agencies to identify their priority positions and to fill these positions through recruitment or replacements. This is to ensure adequate transitional management and an uninterrupted service delivery in the Public Service.

There are Ministries who have signed the Memorandum of Agreement with the Ministry of Public Service and have gone through Functional Review of Organization Restructures. Cost Neutral is the optimum option unless justifications and preparation for approval has to be done according to the requirements for approval. That is all the documents required which included, the New Organization Structure together with the Function Statements of each divisions, adjustment costs and Job Descriptions of each positions.

Therefore, Ministries who have shown interests for restructuring, it is advisable that your proposal must be submitted through the Ministries of Public Service. This is for us to strategically work together to identify the challenges and assess our organizational functions and capacity gaps on our legal mandates, policy directives and strategic objectives/goals. The recommendations will then submit to the National Functional Review Taskforce before the Minister of Public Service approval.

The Ministry of Public Service is conducting Human Resource reforms from medium to long term strategic objectives. These include contracting of Middle Management Positions across the Ministries and the review of Public Service Unified Pay Structure. These may also require additional

financial resources. The approach we are undertaking on these reforms is, should there be requirement for additional financial commitment, the Ministry of Public Service will liaise with the Ministries to identify saving within the Payroll Budget.

SUMMARY OF PAYROLL EXPENDITURE					
Head Of Expenditure		2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	1.1	2.1	2.1	1.4
269	Office of the Ombudsman	1.9	2.4	2.4	1.9
270	Agriculture and Livestock Development	14.4	15.3	15.3	14.6
271	Office of the Auditor General	2.5	2.8	2.8	2.4
272	Education & Human Resources Development	541.8	525.9	525.9	555.8
273	Finance and Treasury	35.4	33.0	33.0	35.0
274	Foreign Affairs and External Trade	6.3	7.2	7.2	5.8
275	Office of the Governor General	3.3	2.7	2.7	1.9
276	Health and Medical Services	249.7	255.1	255.1	253.5
277	Infrastructure Development	10.0	9.8	9.8	9.9
279	National Parliament	38.0	46.4	46.4	42.4
280	Forestry & Research	10.6	11.1	11.1	11.7
281	Office of the Prime Minister and Cabinet	29.8	47.4	47.4	36.9
282	Pensions and Gratuities	15.9	14.0	14.0	16.1
283	Police, Nat. Security & Correctional Services	123.0	145.1	145.1	138.7
284	Provincial Gov't & Institutional Strengthening	22.4	24.6	24.6	25.6
285	Lands, Housing and Survey	6.8	7.1	7.1	7.7
286	National Planning and Development Coordination	2.5	3.1	3.1	2.7
287	Culture and Tourism	3.3	3.3	3.3	3.0
288	Commerce, Industries, Labour and Immigration	11.5	11.3	11.3	12.9
289	Communication & Aviation	11.8	13.3	13.3	12.7
290	Fisheries and Marine Resources	8.4	9.3	9.3	8.9
291	Public Service	13.8	17.3	17.3	17.5
292	Justice and Legal Affairs	14.3	16.2	16.2	15.9
293	Home Affairs	2.0	2.2	2.2	2.3
294	Traditional Governance, Peace and Ecclesiastical A	3.9	5.2	5.2	3.7
295	Mines, Energy & Rural Electrification	5.6	6.2	6.2	6.5
296	National Judiciary	16.6	18.5	18.5	17.6
297	Women, Youth, Children and Family Affairs	2.2	2.9	2.9	2.4
298	Rural Development	8.5	12.6	12.6	12.5
299	Environment, Climate Chng, Disaster Mgmt & Met.	10.6	10.9	10.9	10.0
TOTAL		1227.9	1284.3	1284.3	1290.1

Other Charges Budget

The other charges baselines expenditure has been determined to be within revenue that the government expects to collect in 2021 and there has been an overall reduction by 15 percent or \$266 million compared to 2020 original other charges estimates. The following assumptions were applied to determine 2021 other charges baselines.

- i. Overall reduction by 40 percent on all ministries' discretionary and non-essential line items except for productive and resources sectors ministries.

- ii. All fixed costs are protected except all grants have been reduced by 15 percent and 5 percent reduction on all utilities. Ministries will be asked to manage at a reduced amount and also to impose control measures on the usage of utilities.
- iii. Scholarship budget reduced by \$120 million, expected no new overseas scholarships to be considered in 2021 except for in country scholarship. Allowance and other allowance will be reviewed and considered at reduced amount.
- iv. All overseas related travel items have been are reduced or no overseas travel will be allowed in 2021 until a vaccine is developed that will allow travel and trade activity to normalise.

The overall SIG recurrent other charges has been reduced, expecting the government to streamline key activities and improve the quality of expenditures across all ministries by stopping wastages and unproductive spending and redirect resources towards government priorities that will support growth and maintaining of key essential services in 2021.

Of the \$1.532 billion budget ceiling under other charges expenditure, 15 percent or \$221.9 million is allocated to productive/resources, social sector including health and education is 62 percent or \$931 million while fundamental is 13 percent or \$200 million and other is 10 percent or \$155 million.

The 2021 budget is designed to better link government's policy redirection priorities through budget allocation, ensuring ministries through their budget committees review and identify key strategic outputs and provide sufficient resources without compromising with other competing priorities. Any request for unplanned activities not in line with 2021 priorities should not be accepted.

The government is committed to maintain key essential services towards health, education, law and order, national security and also support towards productive and resource sectors to ensure targeted investments are fully supported.

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	51.0	6.5	8.0	4.5
269	Office of the Ombudsman	1.6	3.1	2.8	3.0
270	Agriculture and Livestock Development	18.3	17.1	37.5	17.4
271	Office of the Auditor General	5.8	5.3	6.0	3.7
272	Education & Human Resources Development	608.4	675.3	682.7	507.5
273	Finance and Treasury	160.6	110.2	728.8	107.6
274	Foreign Affairs and External Trade	49.7	57.0	47.7	47.6
275	Office of the Governor General	8.5	5.3	5.7	3.0
276	Health and Medical Services	171.7	193.9	223.0	174.1
277	Infrastructure Development	70.5	44.8	57.4	45.0
278	National Debt Servicing	56.2	82.7	120.7	84.9
279	National Parliament	50.2	52.5	50.6	48.6
280	Forestry & Research	12.4	12.3	10.1	12.3
281	Office of the Prime Minister and Cabinet	62.1	62.1	51.6	41.3
283	Police, Nat. Security & Correctional Services	171.2	143.9	154.6	127.7
284	Provincial Gov't & Institutional Strengthening	98.2	88.7	90.5	75.6
285	Lands, Housing and Survey	10.3	11.1	9.4	11.1
286	National Planning and Development Coordination	3.2	3.2	2.6	2.6
287	Culture and Tourism	21.4	22.2	19.9	22.2
288	Commerce, Industries, Labour and Immigration	31.7	29.3	26.5	29.4
289	Communication & Aviation	29.6	32.5	31.1	32.5
290	Fisheries and Marine Resources	12.5	12.2	12.5	13.1
291	Public Service	12.6	11.1	9.6	8.7
292	Justice and Legal Affairs	19.5	18.2	17.1	17.6
293	Home Affairs	12.5	14.8	12.5	12.1
294	Traditional Governance, Peace and Ecclesiastical A	11.6	25.2	23.0	22.2
295	Mines, Energy & Rural Electrification	11.2	9.3	8.2	9.3
296	National Judiciary	16.1	14.0	16.1	10.2
297	Women, Youth, Children and Family Affairs	9.6	8.4	9.1	7.4
298	Rural Development	5.6	5.9	17.9	5.9
299	Environment, Climate Chng, Disaster Mgmt & Met.	20.2	20.4	53.0	24.4
MINISTRY TOTAL		1824.0	1798.5	2546.2	1532.5

Development Budget

The 2021 budget theme calls for strategic collaboration across all sectors to be able to deliver Capital investment projects and essential services effectively and efficiently for maximum result and quick economic recovery in preparedness and response to the impacts of covid19 in the short to medium term.

Current fiscal environment is negatively impacted by the covid19 though a growth of 1 percent is projected for 2021. The DCGA redirection policy prioritises the productive and resource sectors as the core and primary bases for economic recovery during this covid19 pandemic situation resulting in an increase of 49% to the 2021 development budget fiscal envelope.

The 2021 Development Budget baseline is based on 2020 approved budget and the DCGA redirection policy priorities. It focuses on adequately funding investment projects under the economic productive and resources sectors and programmes under social sector for continuous delivery of essential services across the country.

Investment programmes and projects are to be streamlined with the DCGA redirection policy priorities that are urgent and critical for implementation in 2021. Other consideration is given to ongoing investment programmes and projects that have commenced in 2020 and are progressing well. Contractual obligations are also prioritised in the 2021 development budget to ensure accumulation of outstanding arrears to contractors and suppliers are minimised, and ongoing projects implementation progressed.

New capital investment programmes prioritised in the DCGA redirection policy and targeted for implementation in 2021 are also factored in the 2021 development budget. Ministries are advised to do proper designing, scoping and costing of these new inclusion and review the scope and financing of the ongoing programmes and projects to better align with the redirection policy.

The 2021 Development Budget will continue to support new and ongoing SIG-Donor co-funded capital investment projects and aims to also show a more comprehensive data on the Non-Appropriated funding that will be injected into the local economy in the 2021 financial year. Collecting sufficient reliable donor data on the Non-Appropriated funding is an ongoing challenge needs improvement to be able to show a holistic picture of the cash flow in the economy, moving forward.

The Development Budget will target sectors that will continue to drive economic activity, address food security and nutrition, support the provision of basic essential services, and support job retention and employment creation. The economic returns from targeted sectors will continue to finance activities in other equally important sectors such as the social sector going into the long term. Overall, the 2021 Development Budget is aimed to continue to fund programmes and projects across all sectors to keep the economy afloat and to ensure service delivery progresses well during this covid19 pandemic crisis.

The Planning Framework

National Development Strategy (2016-35) & Medium Term Development Plan 2021-2025 (MTDP)

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

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

Development Budget Implementation Report

The Development Budget Implementation Report is a new monitoring report by MNPDC and presents development expenditure annually, analysed by sector, ministry, and programmes/projects. It is output focused, reporting specifically on programme and project expenditure and output performance, showing linkages to the development priorities and outcomes included in the National Development Strategy (NDS) 2016-2035 and the Medium-Term Development Plan (MTDP) 2021-2025¹. The report for 2020 development budget is yet to be produced whilst the report prepared for 2019 provides a comprehensive and systematic account of the performance of the 2019 development budget. The report covers only SIG appropriated expenditure during 2019 and hopefully will expand to include the non – appropriated in the coming years.

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

Development expenditure in 2019 is at a rate of 79.8%. 2019 implementation reports provided an interesting scenario in that across the sectors education sector recorded the highest in terms of on track outcomes during 2019 at a rate of 50% whilst the remaining sectors recorded below average. The major reason being expenditure on several programmes has not directly followed the approved work plans, and it is unclear whether such expenditure has contributed to achievement of the anticipated development outcome, the effectiveness of such expenditure is thus a concern.

A good number of the development programmes in 2019 are rated red as having major management issues whilst few are rated orange as having minor issues. Capacity to deliver within the line ministries is the most highlighted issue covering a broad range of project management concerns. These concerns link to the structure and processes of the development budget and MTDP, poorly designed programmes, ministry and staff capacity to deliver and politically driven projects largely outside of ministry control to monitor adequately. Poor ministry reporting is an ongoing concern and will be a key focus for improvement going forward.

Overall, the efficiency and effectiveness of delivering outputs of the 78 development programmes in 2019 under a budget of SBD\$638 million within the 12 months’ period is seemingly declining, given the number of challenges faced both within SIG and externally.

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

MNPDC prepares a detailed Development Budget Implementation Report annually.

SUMMARY OF DEVELOPMENT EXPENDITURE						
HEAD OF EXPENDITURE		2019 Actuals	2019 Revised Budget	2020 Approved Budget	2020 Revised Budget	2021 Budget Estimate
		\$m	\$m	\$m	\$m	\$m
469	Office of the Ombudsman	0	0	0	0	0
470	Agriculture & Livestock	9.3	12.2	23.3	12.1	25
471	Office of the Auditor General	0	0	0	0	0
472	Education & Human Resources Development	53.9	58	28.50	24.3	28.5
473	Finance & Treasury	61.6	61.8	10	8.7	10
474	Foreign Affairs & External Trade	0	0	0	0	0
475	Office of the Governor General	0	0	0	0	0
476	Health & Medical Services	23.1	27.9	30.7	21.1	44.8
477	Infrastructure Development	75.7	85.5	87.9	80	100
479	National Parliament	0	0	0	0	1.5
480	Forestry and Research	4.9	6.6	15.6	15.6	10.6
481	Office of the Prime Minister & Cabinet	44.8	76.5	71	115.2	201.4
483	Police,Nat.Security & Correctional Services	12	15	5.9	5.3	10
484	Provincial Gov't & Institutional Strengthening	40	40	31.5	26.7	31.5
485	Lands, Housing & Survey	2.8	4	4	3.4	10
486	National Planning and Development Coordination	20.1	20.5	0	0	8.4
487	Culture and Tourism	3.7	7.8	6.3	6.3	10
488	Commerce, Industries, Labour & Immigration	9.3	10.7	14.3	12.3	25
489	Communication & Aviation	11	14	24.8	20	24.8
490	Fisheries and Marine Resources	4.7	3	10.3	10.3	15
491	Public Service	0	0	0	0	0
492	Justice and Legal Affairs	1.8	2.1	1	0.8	1
493	Home Affairs	0.3	0.5	0	0	5.5
494	Traditional Governance, Peace & Ecclesiastical Affairs	0	0	0	0	1
495	Mines, Energy & Rural Electrification	8.7	9	10.8	13.1	11.8
496	National Judiciary	0.6	1	0	0	5
497	Women, Youth, Children & Family Affairs	0.8	1.1	3	2.5	3
498	Rural Development	114	170	240	240	252
499	Environment, Climate Change, Disaster Mg mt & Met.	5.6	7.9	7.9	6.7	5.9

Statement of Risk-Expenditure

The focus of the 2021 national budget is to ensure the domestic economy is placed on the recovery path and that delivery of services to continue unimpeded within the given fiscal envelope. Unfortunately there are inevitable risks brought about by the pandemic and uncertainty in the global economic environment that could affect the domestic economy and hence the smooth implementation of the 2021 Budget.

The following are the likely risks that may hinder the implementation of the 2021 budget.

1. Proper Cash Management: To improve cash planning and management at the Treasury level, ministries cash forecasts or cash flow and procurement plans must be well-received before accounting warrants are issued for Ministries to spend against their budgets, in line with the planned activities provided in the budget templates ministries prepared and submitted for 2021. This is important so when very large payments are raised from ministries they could be cleared and service providers or

Government contractors continue with their work without causing an unnecessary delay that will impact the deliverables expected. This will help MoFT manage Cash availability throughout the financial year.

2. Government Contractual Obligations: There are some ministries unnecessarily committing the Government to contracts thus obligating the government to pay those contractors without the budget for such. MoFT is yet to have a comprehensive list of all Government contractual obligations or commitments that have to be honoured in 2021.

3. By-Election: The 2021 By-election may face additional expenditure pressures particularly unforeseen costs incurred during the by-election period. It is also expected that there will be “off budget” expenditures associated with the elections.

4. Accumulating Arrears: This is expected because insufficient information is provided from line ministries on what outstanding payments needed to be settled before shift from the 2021 Interim to 2021 Budget Proper.

5. Other possible risks to expenditure include;

- a. Not having all fixed costs such as utility bills cleared for the first 1st quarter in the 2021 Interim.
- b. Additional requirements for the 2023 SP Games.
- c. Very short time to implement the budget and programs, probably 7 months and a likely adjustments could be requested through virement, AW and DW which could delay implementation of programs due to lack of proper planning.

These are some of the possible risks that may impact the expenditure side of the 2021 Budget. A midyear expenditure and budget implementation review will be conducted, requiring all Ministries to attend these consultations to assess what has been achieved against the outputs that were specified by ministries in their baseline submissions for other charges.

For payroll, the review will focus on the utilization of the existing workforce in the public service. For the Development Budget, the implementation progress of the approved programs or projects for 2021 under the redirection policy toward the productive and resources sectors will be assessed against their work plans and tangible results.

COVID 19, Fiscal Response and Trade-offs.

The impact of the COVID 19 pandemic is mostly felt on the household level as a result of the private and public sectors approach in laying off staff, half-day work and freezing recruitment while some were put on half pay and less hours of work. In taking the mitigation measures, consumption spending and savings diminish as a result of diminishing disposable income. The measures whilst constricting households' ability to spend and save, also implicate the overall poverty level for

households. With those trade-offs, the focus is to maintain a modest fiscal position, which is a vital consideration until normalcy is regained.

Redirecting the focus to the Productive and Resources sectors is meant to salvage the domestic economy, recuperate revenue and fiscal stability to stabilize the domestic economy, and through **partnership** from all stakeholders and donors, a continued service delivery.

OFF BUDGET OPERATIONS

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

State Owned Enterprises

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

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

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

Community Service Obligation (CSO)

Community Services Obligations are services provided by a State-Owned Enterprise (SOE) to a consumer on terms that are **not** expected to generate a normal return to the SOE (services provided on a non-commercial basis).

The SOE Act explicitly requires the SOE to operate as a successful business and as profitable and efficient as a comparable business. Therefore, in regards to non-commercial activities, the Minister may direct a SOE to provide a CSO (provision of non-commercial activities).

Part 6 of the SOE Regulations sets out the framework for Community Service Obligations.

In 2020 Budget, SIG is implementing the provision of SBD14 million as CSO, it is slightly decreased from \$16 million from the 2019 budget for CSOs payments. The government is signing CSO contracts with five of the SOEs. These CSO provisions will ensure that key essential services such as water service, aviation service, postal services and broadcasting services are provided in the provincial areas. The 2020 CSO provision reflects the positive progress of financial and service delivery of the SOEs. The implementation of the CSO framework has benefited SOEs in terms of funding their non-commercial activities. The CSO payment subsidizes the mostly operational cost of SOEs to keep essential services operational. The 2020 CSO allocation for each SOE is basically allocated based on their CSO proposal. Solomon Airlines Limited \$4m, Solomon Islands Broadcasting Corporation \$2m, Solomon Water Authority \$3.76m, Solomon Islands Postal Corporation \$1m and Commodity Export Marketing Authority \$287 thousands. Hence, the CSO provision has enable the SOEs to continue provide vital services by fulfilling their respective obligations stated in the SOE Act.

The COVID-19 is putting financial pressure to the government budget. However, the government obligation through its Policy Statement is to promote SOE growth in which can support socio-economic development of the Country. In this regard, supporting SOEs through the implementation of the CSO Framework is a vital policy decision by the current government to continue support SOEs to effectively provide basic utilities such as; water services, broadcasting services, postal services, aviation services and commodity during this uncertain situation currently faced by the Country.

The government is optimistic to continue implement the provision of Community Service Obligation (CSO) Framework to support SOEs in 2021. As such, the government is anticipating to enter into contract with five SOEs to implement the budget provision of \$14m based on the 2020 budget allocation. Thus, this support is necessary as it is aligning with the DCGA policy statement in which to assist Public sector to support socio-economic development of the Country. These services are vital policy aspiration of the government and the government remains committed to support SOEs during this uncertain times.

KEY FINANCIAL AND ECONOMIC REFORMS

1. Tax Reforms

The Solomon Islands Government has given its approval to review the Tax System as part of the Government's fiscal reforms. In August 2017, Cabinet approved the commencement of work on the Tax Review, including public consultations and to provide that preliminary recommendations at the end of the year. The purpose of the Tax reform is due to the current system that inhibits economic growth and limits the pace of development. The current system imposes a very high tax burden when compared to other countries and is outdated, inefficient, complex and expensive to administer and

anti-competitive. The challenges that the current tax system is likely to face in the future, including the dramatic decline in logging exports (currently account for around 22 percent of the total tax revenue), the implementation of free trade agreements and possible increase in exemptions, will further erode the tax base in the coming years. The outcome of the comprehensive tax review and subsequent reform is to deliver a fair, simple, and broad-based tax system, which ensures everyone who is liable to pay tax, pays the correct amount. More importantly, it will focus on pro-growth, enabling business to grow, and in turn, provide sustainable revenue base for the Government to recover from the pandemic.

The work on tax review was phased in three stages.

Stage 1: Tax Administration and Consumption taxes

Stage 2: income taxes - personal, company and withholding taxes.

Stage 3: other Taxes.

Stage 1 of the reform has already commenced in 2018 with Tax Administration Bill-TAB followed by Value Added tax-VAT in 2019. Below is a brief update of status of the reform.

Tax Administration Bill

Tax Administration Bill has been withdrawn from parliament in 2020. Ongoing review of Bill has identified few minor amendments for referencing, correction of use of wordings, and amendments to secrecy provisions which requires AGs drafting. It is expected that the Bill will go back to parliament before first sitting of parliament in the first half of 2021.

Value Added Tax-VAT

Consultation on Value Added Tax (VAT) policy was carried out by ERU and IRD in the last quarter of 2019. Series of consultations were held with businesses in Honiara and major Provincial centres (Auki, Noro and Gizo). Recommendations from the VAT policy consultation was put together for further decision on the policy. A complete VAT Bill is expected to go to parliament in 2021.

Stage 2 is expected to start once stage 1 is completed

Stage 3 commencement of stage 3 is expected to start once stage 2 is completed.

2. Core Economic Working Group

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

The CEWG was established in 2009 in response to the Global Financial Crises. Over the years the focus of the CEWG has shifted towards medium-term economic and financial reform efforts of the SIG. The Government's reform priorities, in coordination with CEWG development partners, are articulated in the annual rolling Economic and Financial Reform Program (EFRP) matrices. A current EFRP was developed which will cover 2018-2019 budget support programs.

Members from the Solomon Islands Government in the CEWG include:

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

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

In 2021 fiscal year, the CEWG seeks to support the SIG as it embarks on the recovery phase from the COVID-19 pandemic. SIG's reform priorities are captured in the Policy Redirection statement that sets out how the government will respond to the changing economic and fiscal environment. CEWG development partners are committed to working with SIG during this recovery period and beyond to support SIG's reform agenda. Cabinet's approval of the Policy Reform Matrix (PRM) indicates policy approval at the highest level for the reforms contained within.

The 2021 Policy Reform Matrix (PRM) seeks to prioritise a small number of reforms that are implementable in the first half of the year and that are priorities under SIG's policy redirection statement. Each of the reforms also contribute to higher level goals for promoting sustainable development in Solomon Islands. The policy actions included in the PRM are focused around three strategic areas, namely i) tax reform and prudent financial management; ii) supporting legal and infrastructure development for good governance and growth; and iii) supporting the productive and resource sectors.

Unlike previous PRMs, this iteration adopts a focus on reforms achievable in the first half of 2021, to enable the disbursement of development partner funds in the same calendar year. Once a review of the CEWG has been completed in 2021, the PRM is expected to return to a more medium-term focus. The CEWG mechanism and modality has been used over the past ten years and the Government in its new policy redirection wish to have it reviewed to align its focus and agenda to meet the current situation. The review will begin this year with the help of DFAT as the lead agency and

recommendations will be presented to Cabinet for endorsement on the way forward for this important body.

MINISTRY PLANS AND OUTPUTS

In line with Sections 47 and 48 of the Public Financial Management Act 2013, the following tables provide a summary of planned activities and outputs that Ministries will deliver against their 2021 Budget (from April to December 2021), and specifically for their operational Other Charges Budgets. A summary of the different components of budget allocations by divisions is also outlined below, including a 1 pager analysis of the spending trend of ministries on different budget components starting from year 2016 to 2020.



SOLOMON ISLANDS ELECTORAL OFFICE

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Phone (677) – 21198/21199

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SI Electoral Office Functional Responsibility

The Solomon Islands Electoral Office is established under section 18 of the Solomon Islands Electoral Act 2018. Its key role is to be the Secretariat for the Solomon Island Electoral Office and to provide the administrative and logistical framework for the registration of electors and the conduct of elections for the National Parliament and Provincial Assemblies, including the promotion of public confidence in the democratic process and ensure its integrity.

Our Vision

Our Vision is to provide the best possible electoral services to all intending registrants and eligible voters in the Solomon Islands, and to conduct a credible, free and fair elections that is acceptable to the majority of the people of Solomon Islands and the international community.

Our Commitments

We seek to enable the continued delivery of free and fair elections, focussing on the needs of registrants and voters and addressing the changing environment to ensure the voting process is accessible and secure.

We seek to be an independent and respected office, using knowledge and insight to increase transparency and fairness in the process, proactively pursuing breaches.

We aim to provide value for money, making the best possible use of resources and expertise in areas that provide the best possible services to voters

We seek to set a higher standard on how we engage with all parties to lead and deliver electoral events. We intend to be effective in what we do, using the law to prosecute those who interfere or attempt to influence others, especially those who are running in an election or are trying to register or vote. We will also focus on those who unduly influence others, doing our best to ensure elections are free, fair and credible.

We will ensure that we operate in a transparent manner at all times, acting with a high level of integrity in everything we do.

We will ensure that we communicate the correct information at all times, informing and educating the public at large about electoral events in a timely fashion.

And we will work hard in an effort to build greater trust in the Commission as a whole, doing that by example.

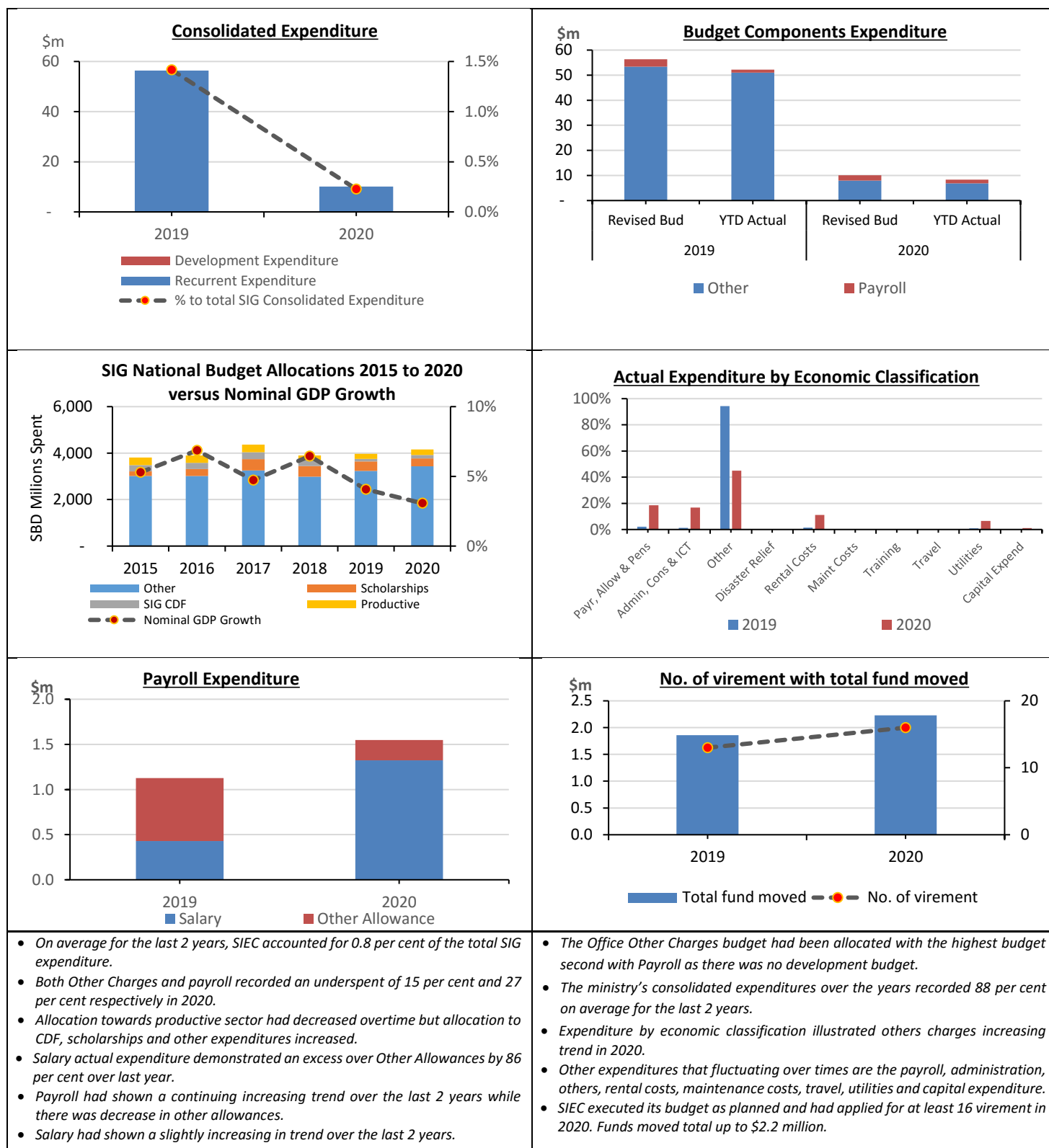
Responsible Unit/ Division	Service Delivery Outputs	Activity	2021 Other Charges Budget
Electoral Office	South Choiseul Constituency, Ward 16 Kirugela East Choiseul, Ward 16, Tikopia/Anuta Temotu, politically represented.	Conduct national by election for South Choiseul Constituency, provincial by election for Kirugela Ward in East Choiseul and Tikopia/Anuta ward in	5,911,611

		Temotu province. Upgrade of BVR software to enable annual voter registration of eligible electors.	
	Election services for provincial and national elections efficiently and effectively delivered	To maintain current storage facilities at Ranadi for storage of all election and registration materials. Maintain furniture, office equipment, stationeries, utilities and other support services for the daily operation of SIEO HQ office at Vavayah Ridge	
Total Recurrent Other Charges			

MINISTRY OF SOLOMON ISLANDS ELECTORAL OFFICE

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	52.2	8.6	10.1	5.9
268	RECURRENT BUDGET				
2680308	Solomon Islands Electoral Office				
Payroll Charges		1.1	2.1	2.1	1.4
Other Charges		51.0	6.5	8.0	4.5
Subtotal		52.2	8.6	10.1	5.9
268	PAYROLL SUBTOTAL	1.1	2.1	2.1	1.4
268	OTHER CHARGES SUBTOTAL	51.0	6.5	8.0	4.5
268	TOTAL RECURRENT BUDGET	52.2	8.6	10.1	5.9

Expenditure Analysis – Solomon Islands Electoral Office



Head 269: Office of the Ombudsman

Our Vision:

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

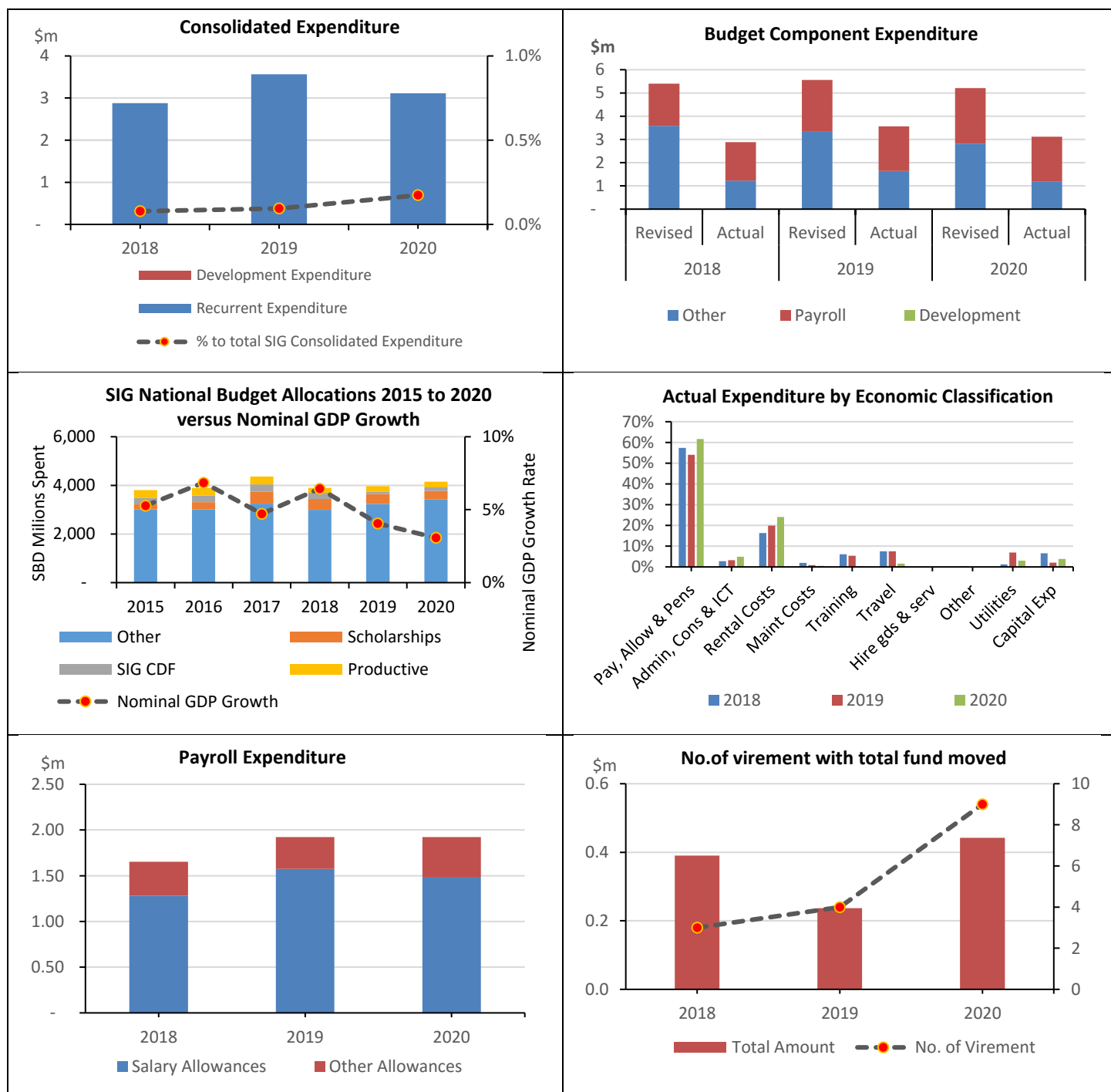
Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Office of the Ombudsman	2021 Annual action plan coordinated and mobilized through sub units. Investigation unit, communication, research, and legal services unit monitored. Freedom of information act advocated.	Facilitate work environment; - providing electricity power for lighting and powering machines, computers and other essential equipment; provide water services for cleaning, consumption, shower and other water uses. Subscription memberships	2,959,784
		Facilitate communication facilities ; telephone, internet, faxes, home solution application; committed to the staff welfares and housing; administering procurements and finances to units programs , e.g. provincial tours and awareness programs; provide training for staffs	
		Maintenance for office equipment's/Assets - for making sure building/ equipment are in good condition for use. Obtain new equipment/ tools/ asset when it is necessary; Afford office space - rental; stationery supplies	
	OOSI is 100% assisted through mentoring, training and coaching. OOSI investigators supported with legal advice on administration laws in regards to complains. Public is consulted and freedom of information act is advocated.	OoSI staffs will engage in amendment for Ombudsman; Consult public about the new freedom of information act.	
	Public executive management is investigated and arbitrary and unfair decisions eliminated. Practices and procedures to the public bodies assisted and improved.	Conduct 4x own motion and 3 x provincial investigations; visits to prison/ hospital centres/ hospital (Kiluufi)	
	OOSI role and responsibilities advocated through public	Promote OOSI roles and responsibilities for the public and Gov't departments/stakeholders through advocacy, consultation and awareness.	

	consultation, awareness(media, broadcasting-SIBC) and public meetings	Provide media awareness and coordinate visitation to provincial centres. Printing of Annual Report	
	Complain handling workshops/conferences in Honiara for general public and gov't stakeholders conducted.	Transportation and accommodation of participants; Got ministries and agencies' participants workshops; Afford workshop Venues and Rationing (food). Fuel for vehicle	
Total			\$2,959,784

MINISTRY OF OFFICE OF THE OMBUDSMAN

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		3.6	5.5	5.2	4.8
		3.6	5.5	5.2	4.8
269	RECURRENT BUDGET				
2690091	Ombudsman's Office				
	Payroll Charges	1.9	2.4	2.4	1.9
	Other Charges	1.6	3.1	2.8	3.0
	Subtotal	3.6	5.5	5.2	4.8
269	PAYROLL SUBTOTAL	1.9	2.4	2.4	1.9
269	OTHER CHARGES SUBTOTAL	1.6	3.1	2.8	3.0
269	TOTAL RECURRENT BUDGET	3.6	5.5	5.2	4.8
TOTAL SIG FUNDED EXPENDITURE		3.6	5.5	5.2	4.8

Expenditure Analysis - Office of the Ombudsman



- On average Ombudsman accounted for 0.1 per cent of the total SIG Expenditure.
- Over the years ministry executed 100 per cent of the recurrent and spent 0 per cent on development.
- Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.
- Office of the Ombudsman just established in 2018, therefore over the year ministry only have payroll and other charges and no allocation for development budget.

- Economic Classification shows that over the years; payroll, rental costs and office admin have highest trends of spending.
- While other expenditure changed from 2019 to 2020
- Payroll expenditure refilled that salaries expenditure is exceeded by other allowances by 79 per cent from 2018 to 2020.
- Ombudsman Office has 9 virements adjustment in 2020 and a total fund moved of 0.4 million.

Head 270: Ministry of Agriculture and Livestock

Mission statement

is set on an enduring commitment to continually strengthen MAL role as an innovative change-driver working in close partnership with private sector and civil society to advance Solomon Islands subsistence, semi-commercial and commercial agriculture and livestock farming and industry sector growth on the basis of four principle goals, summarised below:

1. **Good governance** – Enabling MAL to function as a professional, client oriented, effective and accountable institution offering equal opportunities for men, women and youths participation in the sectors growth.
2. **Food & Nutrition Security** – Enhanced food and nutrition security for all rural as well as urban areas.
3. **Entrepreneurship** – Sustainable increased production and productivity of the livestock and crops sector for supplying domestic as well as export markets.
4. **Partnership** – Improved efficiency and profitability for all actors along the agriculture value chains.

As from December 2020 MAL's over-all mission goals have been reprioritised by decision of the Cabinet, following careful analysis of the country's current deteriorating economy, government tight fiscal position, growing unemployment, and huge losses to business sector as a result of Covid 19 disruptions to trade, tourism, goods and service delivery chain, and the urgent need to curb food shortage, unemployment, and disruption to education, health and peoples livelihood.

The Policy Redirection decision means the work program priorities for the first 12 months of the Corporate Plan will also now shift focus, to prioritize the new policy focus.

Our vision

Is for a sector that is robust, and stakeholders engage in close partnership to achieve a sustainable, competitive and profitable agriculture sector; and ultimately enhance economic growth, food sovereignty, improve rural livelihood and prosperity for all Solomon Islanders.

We are firmly committed to promote this vision among farmers, industry operators, and other partners among NGOs and donor partners, in collaboration with our other central and provincial government ministries and agencies.

Responsible Unit/Division	Activity	Output	2021 Budget
Headquarter and Administration	Accommodation for MAL staffs met, Office venues for departments secured in Honiara and provinces. Suitable working environment and work efficiency ensured. All utilities costs paid for departments.	Accommodate staffs and office buildings under PSRS. Utilities are to be accounted for proper functioning of the office buildings.	
	Standard of newly relocated MAL HQ improved. Outstanding relocation costs of the office cleared. MAL corporate plan printed. Workshop held and ASGSIP validated for the 10 year	Provided new signboards to each departments for identification, additional office items and settle all outstanding costs related to the relocation exercise. Printing of the finalized corporate plan and host	

	road map for agriculture sector. Staffs went on annual leave and MAL security services for its premises is provided.	the validation workshop for the ASGSIP. Meet cost of annual leaves as due. Meet security costs on casual basis.	12,712,933.00
	All contributions to overseas counterparts be settled. Stationaries for the department is sufficient to cater for 2021. Meet costs of activities that is proposed to be held during the year. Support and assistance during this ongoing Pandemic COVID-19.	Settle all outstanding and current subscription bills. Procure and control of stationary supplies. Meeting the cost of entertainment activities for ASGSIP validation meeting and also PMP for the HR department. Provide the Livelihood committee financial support to assist farmers who are affected due to the Pandemic COVID-19.	
	Minor office expenses of the department met. All postal charges cleared and IT equipment costs met. Bank charges cleared to enable flow of standing imprests and other MAL bank accounts.	Procure requested minor office expenses of MAL. Settle both outstanding and current postal bills. Dispose of old and disfunctional equipment and apply for replacements. Settle bank charges as and when necessary.	
Veterinary and Livestock	Supported small-holder market oriented livestock activities in rural areas to improve food security, rural income opportunities and improve livelihood. Coordinated and monitored. Developed and improved stock suitable for rural livestock rearing to increase meat, egg, and honey above average.	1.) Training of farmers in clusters or communities, 2.) Purchase and supply key farm inputs to support economic activities, 3.) Promote breeding of selected improved stock for breeding, multiplication and distribution, 4.) Regularly follow up and visit livestock farmers	971,335.00
	Facilitated strategic support to medium to large holding livestock enterprises and clusters of farms aligned to processing and marketing units. Supported development of slaughter and breeding facility to improve quality assurance of both livestock and product.	1.) Support construction of slaughter facility, 2.) Purchase, acquire and install key equipment's for slaughter and inspection, 3.) Construction and upgrade pig breeding facility	
	Conducted awareness regarding the presence of Arican Swine Fever amongst staff, farmers and communities during usual village gatherings and meetings. Conducted strategic surveillance on extent of livestock on key location and hot spots.	1.) Hold community talks in awareness against African Swine Fever especially in key locations, 2) Train DVLS field staff on recognizing or symptoms of ASF, and responding to incursions in provinces, 3.) Field staff either dressed in protective clothing or uniforms to effect field duties	

Agriculture Research	The sustainability of the productions of existing export crops (cocoa, coconut, kava, noni) are enhanced through maintaining and improving quality genetic/planting materials.	A1-Facilitate promotion and dissemination of information A2-Facilitate Pesticide Registration in Solomon Islands A3-Mobilize and facilitate research activities on CRB A4-Organize Pesticide Advisory Committee meeting A5-Mobilize staff to implement activities on different locations.	559,412.00
	Improve the residential quarters at former TTM farm by installing of cash water and cash power.	Contract a service provider to do maintenance work at the residential quarters of MAL Research Department. Procure necessary office equipment for up keeping of Research department.	
	Food security and improved livelihoods are enhanced and sustained through conservation and improvement of planting/genetic crop materials and creation of new opportunities for farmers, processors, entrepreneurs/marketers/exporter through food processing/value-adding on various local agriculture produce. Hence proper IT equipment's is necessary for keeping track of records.	1. Bulking/conservation and supply of important food security crop varieties (root and vegetable crops). 2. Develop a sustainable integrated agriculture production system (vegetables poultry) for atolls to mitigate low soil fertility and the impacts of climate change (can be also be adopted on all larger islands in the country). 3. Develop and promote value-added food products from local agriculture crops produce - MAL Food Processing Laboratory. 4. Conduct ongoing research on biological control of CRB. 4. Enforce pesticides regulations to safeguard food safety, human health, and the environment. 5. Conduct Plant Health Clinics to build capacity of farmers and Extension officers on pest/disease diagnosis and management. 6. COVID-19 food security activities - production and distribution of vegetable planting materials	
	Ensure staffs are to take their annual leave according to their entitlements. Research department will be located at former TTM farm.	Provide staff with their 2021 annual leave expenses as and when their leave is due to start.	

Agriculture Quarantine	Facilities established ready for export. Bilateral quarantine agreement approved for export. Framers using Biosecurity certification for export registered. Commodity exported to at least 3 countries. (Australia, Kiribati, Micronesia, Nauru)	Procure and establish treatment facilities for export of agriculture fresh produce. Negotiate Quarantine bilateral arrangements for export, register and certify farms and export pathways for export. Issue permits and collect fees and charges for export. Audit export facilities	865,072.00
	Sufficient resources deployed at the pre-border, border and post border to detect and destroy any incursion. Strengthen surveillance, monitoring, pest intelligence, communication and response.	Surveillance and detection survey teams deployed into high risk pathways and borders. Work with regional and international partners on risk assessment. Procure chemical and traps and stockpile for any incursion. Regulated pest. Carry out emergency response planning with industry and stakeholders.	
	Regulated pest and other invasive alien species either eradicated, contained or controlled. Internal Quarantine stylised. No new incursion reported	Visit area where incursions confirmed for eradication. Update and review emergency plans for pest control. Set up pheromone traps, procure chemical and equipment for field control. Establish movement control and internal quarantine for the infested site. Carry out awareness and continues monitoring through pest surveillance and early detection. May require regional or international support	
	Established infrastructure for export. Ensure transport is available for farm registration, surveillance and certification.	Build infrastructure for export facilities. Procure facilities as required by the QBA. Upgrade Biosecurity facilities to support export.	
Agriculture Information Unit	Local farmers/general public be aware of Agriculture information and updates. AL be cleared from outstanding and current contributions to our overseas counterparts.	Farmers corner program through SIBC. Printing of awareness programs and pamphlets. World Food Day program.	162,373.00
	Staffs to receive their annual leave as per entitlement.	Provide seafarer and expenses for staff annual leave entitlement.	
	Equip the office with resources for the Department to carry out duties.	Procure stationaries and equipment's for the department.	
	Adequate resources provided to deliver DCGA redirection policy	1. Prepare baseline data of all the funded projects for all the	

Agriculture Planning and Management	on monitoring and evaluation of development projects for collection of data to make informed decisions for future planning.	provinces. Develop costings for the monitoring and evaluation, Train the extension officers on how to collect the data, then do the field work on collecting data, and then to compile and analyse the data to a report form.	162,227.00
	Farmers and extension officers in provinces capacitated on land systems and agricultural opportunity areas'(AOAs) current use and future plans.	Train the farmers, extension officers to be able to understand and make good decisions on utilization of their available land for economic returns.	
	Agricultural data collected and loaded into MAL data base for better planning and decision making.	Train officers using a survey tool to collect information's on the crops and status of the growth of all the agriculture crops throughout the country.	
Agriculture Extension and Training.	Provincial extension divisions' office logistics resourced and appropriately provided for including Honiara and extension Head Quarters. The effectiveness and efficacy of office operations is ensured. Staffs equipped with appropriate technology and work output enhanced.	Procure of stationaries, fuel and other equipment's to supply provincial sub centres and Honiara based offices. Printing of official documents and approved project forms. Purchase new equipment's and IT equipment's when and as needed to be replaced.	1,946,162.00
	Provision of logistic support for field operations and maintenance of office and field operational logistics and payments of freight inputs and logistics supplies to provinces. To ensure effectiveness and efficiency in operational duties of the Department.	Procurement of POL supplies for Provinces and HQ. Purchase of OBM for provincial stations which needs urgent replacement non-functional OBM will tendered .Maintenance of office vehicles and office equipment's.	
	Officers are updated on redirection policy of DCGA and other matters that should arise. Staffs took leave when due.	Organise staff meetings for officers. Provide trainings for officers and farmers. Facilitate annual leave expenses as per entitlement.	
Total Other Charges Budget			\$ 17,407,906.00

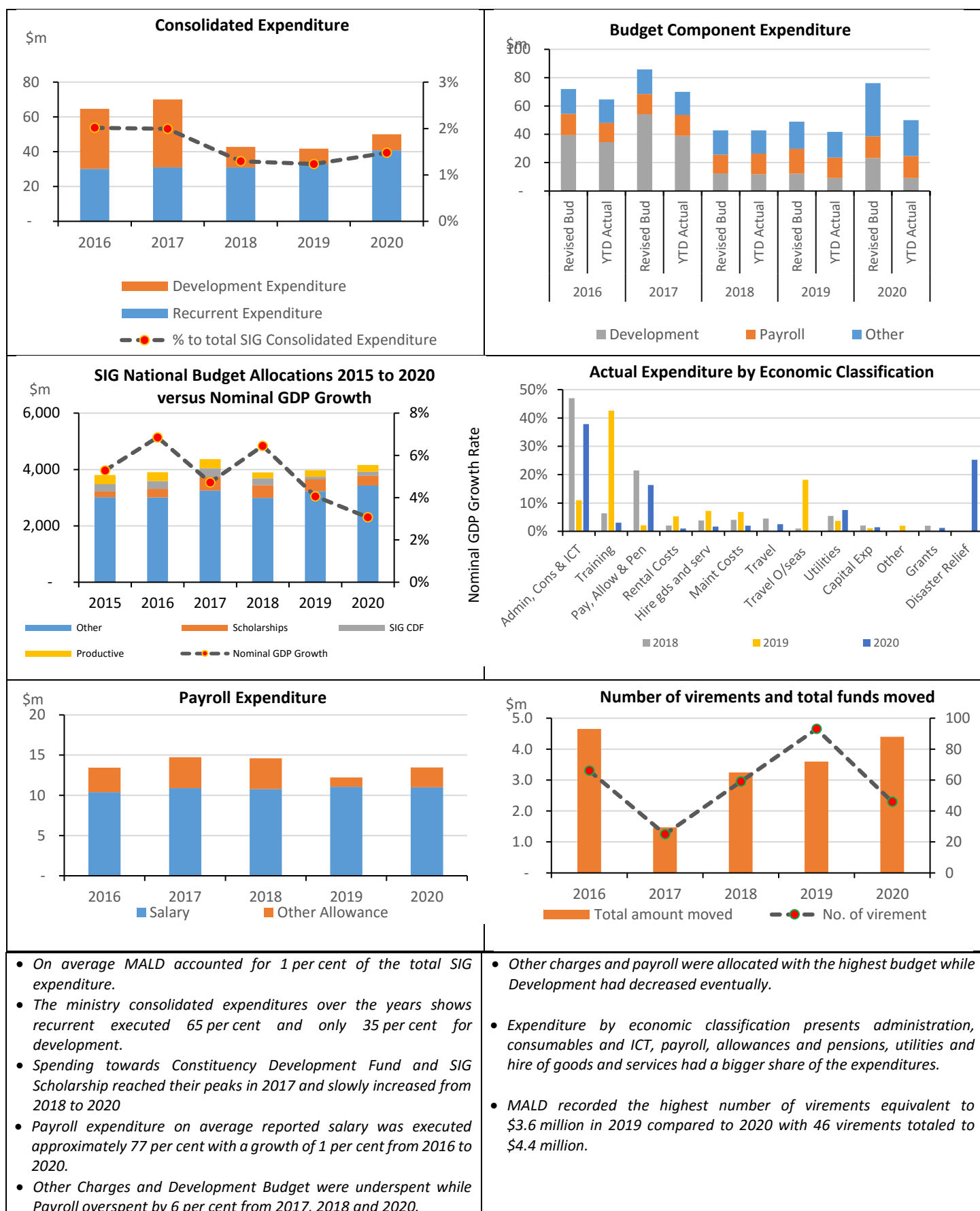
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE	32.6	55.8	76.2	64.3
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(11.2)	0.0
	32.6	55.8	65.0	64.3

270	RECURRENT BUDGET				
2700001	Headquarters & Admin				
Other Charges		0.5	0.0	0.0	0.0
Subtotal		0.5	0.0	0.0	0.0
2700002	Headquarters & Admin				
Payroll Charges		1.1	1.5	1.5	1.4
Other Charges		12.7	12.4	32.4	12.7
Subtotal		13.8	13.9	33.9	14.1
2700333	Veterinary and Livestock				
Payroll Charges		1.3	1.4	1.4	1.7
Other Charges		0.8	1.0	0.9	1.0
Subtotal		2.2	2.4	2.3	2.7
2700334	Agriculture Research				
Payroll Charges		1.8	1.7	1.7	1.5
Other Charges		0.5	0.6	0.4	0.6
Subtotal		2.3	2.3	2.1	2.1
2700335	Agriculture Quarantine				
Payroll Charges		2.8	2.9	2.9	2.5
Other Charges		1.1	0.9	2.0	0.9
Subtotal		3.8	3.8	4.9	3.4
2700336	Agriculture Information Unit				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		0.2	0.2	0.1	0.2
Subtotal		0.3	0.3	0.3	0.4
2700337	Agriculture Planning and Management				
Payroll Charges		0.4	0.5	0.5	0.6
Other Charges		0.2	0.2	0.1	0.2
Subtotal		0.6	0.7	0.6	0.7
2700339	Agriculture Extension and Training				
Payroll Charges		6.8	7.1	7.1	6.7
Other Charges		2.2	1.9	1.6	1.9
Subtotal		9.0	9.0	8.7	8.6
270	PAYROLL SUBTOTAL	14.4	15.3	15.3	14.6
270	OTHER CHARGES SUBTOTAL	18.3	17.1	37.5	17.4
270	TOTAL RECURRENT BUDGET	32.6	32.4	52.8	32.0
370	RECURRENT BUDGET (Budget Support)				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3700002	Headquarters & Admin				
Payroll Charges		0.0	0.0	0.0	1.4
Other Charges		0.0	0.0	0.0	5.9
Subtotal		0.0	0.0	0.0	7.3
370	PAYROLL SUBTOTAL	0.0	0.0	0.0	1.4
370	OTHER CHARGES SUBTOTAL	0.0	0.0	0.0	5.9

370	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.0	0.0	7.3
470	DEVELOPMENT BUDGET (APPROPRIATED)				
4902	Agriculture Livelihoods Improvement & Export Expan	0.0	2.0	2.0	0.0
5051	Commercial Agriculture Development Program	0.0	0.0	0.0	8.0
5052	Export Crop Program	0.0	0.0	0.0	7.0
5021	Extension Infrastructure Program	0.0	0.0	0.0	0.0
4001	Field Experimental Stn & BioTech Infrastructure De	0.0	0.5	0.5	0.0
5050	Food Security and Livestock Industry Program	0.0	0.0	0.0	6.0
4007	Horticulture Research & Plant Genetic Res.Conserv	0.0	0.7	0.7	0.0
5047	Livestock Industries Inclusive Dev Programme	0.0	8.0	8.0	0.0
4035	National Biosecurity Strengthening Program	0.0	2.2	2.2	4.0
4006	National Food Security Enhancement	0.0	1.0	1.0	0.0
5048	Sustainable Economic Growth & Export Strengthening	0.0	9.0	9.0	0.0
470	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	23.4	23.4	25.0
	TOTAL SIG FUNDED EXPENDITURE	32.6	55.8	76.2	64.3

Expenditure Analysis – Ministry of Agriculture and Livestock and Development



Head 271: Office of the Auditor General

Summary Ministry Plan

Mission Statement

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

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

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

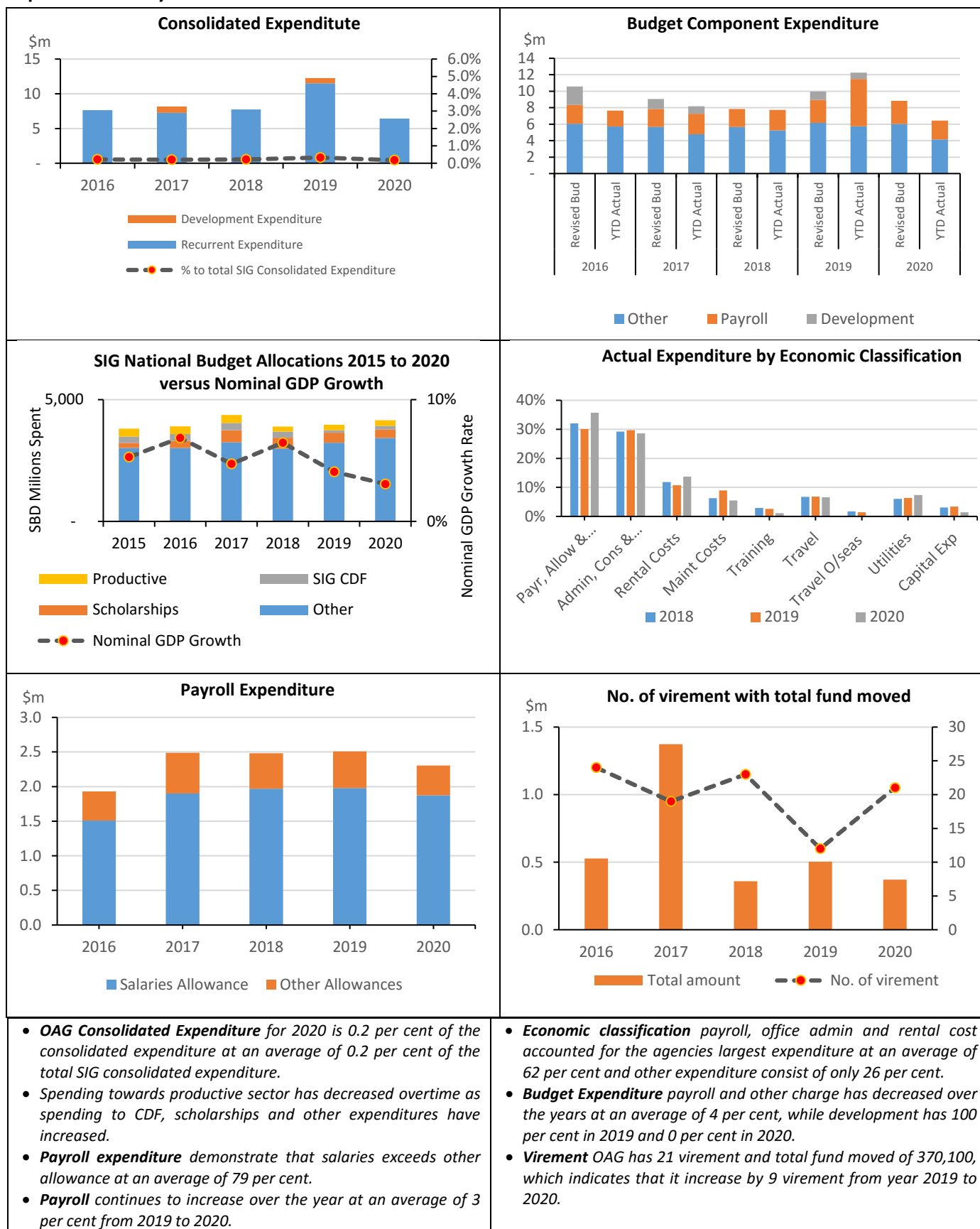
Office of the Auditor General			
Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Statutory Services	Outsourced audit fees paid, audit reports printed, ongoing promotion of OAG office on the work we do and annual Subscription fees to organisations paid	Audit of 6 SOEs, purchase of printing related material, OAG publicity programs & advertisement , Subscription fees	3,726,147
	Stationery needs always available, fuel readily available for office vehicles and the backup Genset,staff are housed in decent homes, ongoing general maintenance needs of office building met	Purchase of needed stationery and fuel. Staff rentals paid, maintenance cost for office building paid	
	Regular servicing of vehicles, Teammate subscription paid, officers continue with in-country training.	Ongoing Vehicle maintenance, teammate subscription, in country training	

	Audits of Provincial Governments are carried out on time	Auditors travel to provinces to carry out the audits of the Provincial Government accounts	
	All officers going for annual leave; All utilities monthly bills paid	Annual Leave, Monthly Utilities bills are paid on timely manner	
	Officers have functional laptops to carry out their audit work	Procurement of new laptops for auditors	
Total			\$3,726,147

MINISTRY OF OFFICE OF THE AUDITOR GENERAL

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		8.3	8.1	8.8	6.2
		8.3	8.1	8.8	6.2
271	RECURRENT BUDGET				
2710000	Statutory Services				
	Payroll Charges	2.5	2.8	2.8	2.4
	Other Charges	5.8	5.3	6.0	3.7
	Subtotal	8.3	8.1	8.8	6.2
271	PAYROLL SUBTOTAL	2.5	2.8	2.8	2.4
271	OTHER CHARGES SUBTOTAL	5.8	5.3	6.0	3.7
271	TOTAL RECURRENT BUDGET	8.3	8.1	8.8	6.2
	TOTAL SIG FUNDED EXPENDITURE	8.3	8.1	8.8	6.2

Expenditure Analysis – Office of the Auditor General





SOLOMON ISLANDS GOVERNMENT
MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

P O Box 28

HONIARA

Telephone: (677) 28803

Fax: (677) 22042

Summary Ministry Plan 2021

VISION:

Our vision is that all Solomon Islanders will develop as individuals and possess the knowledge, skills and attitudes needed to earn a living and to live in harmony with others and their environment. We envisage a united and progressive society in which all can live in peace and harmony with fair and equitable opportunities for a better life.

Parents and members of the community are to develop a sense of ownership of all educational institutions

Mission Statement

To promote, develop and facilitate Education and Human Resources needs of the country within the framework of the government policies and priorities, as reflected in the Policy Statement (2019) of the Democratic Coalition Government for Change (DCGA), the National Development Strategy, 2016-2035, the National Education Action Plan (NEAP) 2021-2025 (finalised by June 2021) as well as in the longer term Education Strategic Framework (ESF), 2016 - 2030.

GOALS: The long-term goals for the Solomon Islands education system over the planning period (ESF 2016 to 2030) are:

- To provide equitable access to all girls and boys to quality early childhood development, care and pre-primary education by 2030 and to achieve full enrolment of all 5 year olds by 2030
- To achieve full completion to quality and relevant basic education (primary and junior secondary) for all children in the Solomon Islands
- To extend equitable access and ensure quality and relevance of secondary education to deliver both work-related skills and transferable skills, including entrepreneurial and ICT skills to increase the number of youth who have relevant skills for employment, decent jobs and entrepreneurship
- To consolidate the establishment of a comprehensive, integrated system of Tertiary Education which provides quality education and relevant skills for employment, decent jobs and entrepreneurship
- To strengthen multi stakeholder approaches to extend adult literacy and gradually introduce lifelong learning approaches to education and training
- To manage education resources in an efficient, effective and transparent manner so that it promotes access and quality goals

Key Strategies

The implementation of MEHRD budget for 2021 is crucial given government's focused priorities on tackling COVID-19. MEHRD is sharing the same view and being vigilant has taken the necessary steps in prioritising activities and allocating resources in conditions not to disrupt ongoing education (teaching and learning continuity amidst COVID-19) service delivery to around 200,000 plus students of the country in each subsector: ECE, Primary, Secondary and TEVT/Tertiary.

The new NEAP 2021 – 25 will guide MEHRD's operations towards achieving key education goals: Improving access, quality and improving management of education resources over the next five (5) years. MEHRD 2021 AWP capturing the priorities for the first year of NEAP 2021-25 has sequenced for the implementation of the priorities. Hence, amidst other priorities, key critical areas for this year (2021) as appearing in the MEHRD 2021 AWP are:

- NEAP 2021-25 development to complete by June 2021
- Learning continuity programs in the context of COVID-19 situation
- Work on Education Legislative Framework (ELF) for a consistent approach towards translating and implementing the new Ed Act once enacted

MEHRD will collaborate with key donor's partners, implementing agencies and key technical supports under the Education Sector Wide Approach program (SWAP) to accomplish implementation of MEHRD 2021 AWP and its associated reforms.

Responsible Unit/Division	Service Delivery Outputs	Activity	2021 Other Charges Budget
Headquarters & Administration	1) Office Rent & 7.5% increase annually. There may also be a likely increase due to the expiry and extension under the new lease. This component is still unknown, 2) House Rent 3) Telephone and Faxes	Operational	18,927,415
	1) Water 2) Printing - Restore budget to 2019 baseline due to increased office charges. 3) Publicity and promotions 4) Office stationery 5) Fuel		
	1) Insurance 2) Maintain Motor Vehicles 3) electricity 4) Fuel 5) Disaster relief 6) Freight		
Accounts	1) Printing and photocopying 2) Office Stationery 3) Hire vehicles (for the whole ministry) 4) Provincial training		612,526
	1) Local other costs which includes airfares, per diems, etc. (merged three act codes		

	into only one act code 2707, 2709 & 2710 into 2717) 2) Local Accommodation		
	Freight		
Internal Audit Unit	Investigations	Investigation cases to be completed in 2021	350,100
	School grants and other school funds and EA Grants	Improved school grant retirements and other school funds Conduct management respond plan with EAs and follow up of Audit key recommendations	
	Teachers payroll	Review of teachers payroll	
National Training Unit	Scholarship	Support Higher Education trainings to acquire relevant knowledge and skills to improve individual lives and social and eco development of SI	292,670,116
	Charters and other travel fares	Support SIG Scholarship recipients' travels to and for training institutions. Subscriptions (membership to overseas institutions) Local other costs for monitoring and awareness	
	USP SMI Campus rent	Office rent to NPF	
	Scholarship	MPs scholarship	
National Commission of UNESCO	Trainings - for MEHRD staff (selected) on protocols and procedures of MEHRD, donors and international organisations, SDG 4 stakeholders, Journalism Memory of world and ICT policy awareness, and Youths for peace advocacy & campaigns	IEC organise workshops and trainings for required participants	912,980
	Meetings/workshops - for SDG4 Committees/Secretariat, UNESCO NATCOM Commissioners/committees, Social Science Committee, and World heritage communities/field work	IEC organise meetings for specified committees	
	Awareness/socialisation/promotions/ratifications - for Intangible Heritage - culture/ant doping, National heritage/monuments, MoUs with education stakeholders	organise, coordinate each programs	
	International Organisations state Membership & convention fees- SPC- EQAP UNESCO COL ICH WHS MOW GPE, PACREF USP,	Raise payments (subscription fees) to relevant bodies bank accounts	

	International events Education dialogue	prepare, organise with relevant stakeholders to mark each event Ed Bill socialise	
Early Childhood Education	ECE Grant	Grant	1,955,000
Learning Resources	Printing of Senior Secondary Curriculum Materials for newly approved SS Schools	Purchase consumables for PU to print all SS curriculum Books for newly registered SS Schools, other LRD urgent printings requests and maintenance of printing machines.	1,270,972
	Distribution of Curriculum Resources	ERU Distribution of Education resources, 2021	
National Education Board	Meetings - National Education Board (NEB) meetings & sub-committee meetings, especially to finalise Ed Bill and Administrative instructions	NEB secretariat support logistic and paper work	215,138
	Meeting - National Education Board sitting allowance	NEB secretariat to raise payments (allowance)	
Performance and Standard Unit	Education Legislative Framework	Policy Intent, Consultations and workshops on Basic Education	693,143
	Preparation towards 2023 Pacific Game	Promote Peace and Unity through Inter-Secondary Schools Sports Carnival and Flag raisings in schools	
	Transport System	Finalizing the student transport system strategy & Printing and socializing the strategy to schools in Honiara	
	Review School Board roles based on new Ed Act and	Review school board roles based on the new Edu Act to all school boards	
	SISSE Phase Out Implementation Strategy, Ensure communities mobilised to protect themselves from virus & Safe Schools C4D	School operations management support-school review and planning workshops, Classroom assessment and placement coordination's- provincial and national placement coordination meetings to support Year 7 placement, Teaching and Learning resources, Infrastructure, Review school support program respond to covid-19 pandemic & Develop C4D safe school and implementation plan	
Human Resources Unit	Training (this is for the whole ministry capacity building program)	Professional Development	501,810
	Others Local Other Costs	Operational	
	PMP	Appraisal of provincial public service officers	
Information Services Unit	ICT connectivity and capex Printing SIEMIS form	ICT connectivity to selected schools Printing of School Census form	2,154,743
	Office stationery Office equipment Training others	Tonner for printing machines Maintenance of office equipment Training for OpenEMIS	
	Public Service local fare	local fare to support logistic for connectivity	

	Capex-office equipment	Payment of office equipment for whole MEHRD	
Asset Management Unit	maintenance of non-residential buildings	maintenance of non-residents	1,170,294
	maintain residential buildings	maintenance of residential buildings	
	Motor vehicles	Maintain motor vehicles	
	Monitoring	Monitoring of infrastructure projects	
E A Coordination & Improvement Unit	Develop and Support EA Improvement Plan using the EA Standards for Assessment	EA Performance Standard Assessment and evaluation and Support all Education authorities to develop EA Improvement Plans	319,559
Grants Unit	Training	Capacity building for EA Officers and School leaders	497,899
Literacy Program Management Unit	Office equipment	Purchase of office equipment	21,600
Strategic Plan Unit	Printing - AWP, Annual report, PAR	Engage vendors for required printing	541,785
	Socialise of AWP and its M&E, NEAP 2021 -25 and its MELP	Organise workshop and travels to conduct socialisation	
	NEAP 2021 - 25 and its MELP finalised and approved	Conduct consultations, validation, appraisal and approval	
	SINRI framework approval	Engage consultant to develop SINRI establishment framework	
	Meeting/workshop/promotional programs/communications	Organise workshop for trainings and planning and communicating important messages, in particular critical covid-19 preventives	
	Develop strategies and plans in particular for senior secondary and Honiara schools transportation	organise meetings and consultation works to develop strategies and plans	
Solomon Islands Tertiary Education & Skills Authority (SITESA)			11,735,341
Curriculum Development Unit	Health Promoting Schools - Guidelines Development	Teachers trainings on HPS framework & guidelines	215,424
	Health Promoting Schools - Guidelines Development	HPS TWG meetings	
National Library	Library Act and Libraries Deposit Act Review	Workshop/Consultation organized to review the National Library and Libraries Deposit of Book Act	212,699
	School Library training and assistance	Organize school library workshop for schools in Honiara	
	School Library Set Up	Provide books and assist set up libraries	
	Subscription Membership	Renew subscription membership fee to media organisation	
King George VI School	Support to KGVI School	Support administration and development of the school	4,050,030
Waimapuru National Secondary School	Support of WNSS	Support administration and development of the school	2,876,343

Tertiary Support	SINU Grant	Operational	18,700,000
National Exam Service	Administer National Examinations	Setting of National Examination Papers	6,467,822
	Continued National Examinations Administration (SIY9, SISC, SIN6SC)	Printing of 2019 & 2020 certificates/ Exam Papers	
	Administer National Examinations	Distribution/Collection of Exam papers/Supervision Marking Logistics and allowances, School Visits - Internal Assessment Verification/Induction	
Provincial Support	Church Education Authorities Grant Provincial grants EA conference and seminars		10,701,863
School Inspectorate	SSE Tool Implementation M + E	Monitoring and support to schools on the implementation of the School Self Evaluation processes/development and the teachers appraisal. Collect complete SSE Reports from Schools	1,412,683
	Whole School Review	Whole School Review	
	Inspection Training	Training of Provincial School Inspectors Printing of the New revised Teachers Appraisal toolset tool and Standard framework Complete appraisal of all current provisional teachers and trial promotion status using the revised appraisal tool and Processes in all Provinces(complete the 2020 teachers backlog)	
Vocational & Community Education Unit	TVET Grant Community Education Empowerment Grant	Grant	3,496,895
	Clarity on guidelines/standards and framework for management and operation of ECE 3 & 4 year olds	2 x Consultations on draft Standard and Guidelines for ECE 3 & 4 years old , 1 x consultation to finalize the draft standard & guidelines for ECE 3 & 4 year old., Printing of standard & guidelines for ECE 3 & 4 year old.	
	Continue awareness to encourage stakeholder integral participation in operating the centres.	1 x awareness program to stakeholders on ECE guideline and framework	
	Improve coordination and collaboration with stakeholder.	Establish TWG for CLC, 2 x Consultation with EA's/church/other stakeholders on CLC concept note, 2 x meeting to Prepare concept note on CLC with stakeholders,	
	Adult Literacy & Community Education & Improve coordination and collaboration with stakeholder.	Parental engagement programs for early school leavers children in the community-COVID 19, Conduct workshops to consult and review the relevant AI (Schools and ECE) to provide input that will improve Community education component &	

		Administrative Instruction (AI) dialogue on community education	
Education Service Primary	Basic Education Grant	Grant	69,059,612
	Finalise School establishment policy to improve registration process.	Conduct 2x consultation workshops with relevant stakeholders to develop a school establishment plan/guide	
	Review school standards, checklists and registration manuals to be aligned to the ECE, Basic and Senior Secondary policies.	Mini workshop to observe (standards/checklist, registration forms and policies) and make alignment	
	Accreditation of Year 12 schools based on the 2020 applications.	Verifications/Accreditation visits to Year 12, Newly registered schools based on the 2020 applications covering 4 main provinces	
Education Service Secondary	Senior Secondary Grant	Grant	42,802,269
Teaching Service	Review of the Solomon Islands Teaching Services Handbook and the newly introduce Administrative Instruction for Teachers and New Teachers Scheme of Service	Publication of the New Teacher Administrative instruction , Socialization of the Teachers Administrative instruction with relevant stakeholders and all the Teachers and Education Authorities and Implementation of new Teacher Registration process under new Education Act (under the current and new)	12,970,500
	Teacher Establishment budget consultation with EA	Provincial Tours. Establishment Budget Consultation and Bid, printing of Establishment and Manpower	
	Teaching Services commission meetings	TSC 13 Meetings x 4 people	
	Teachers End year Travel	TSO to consult with EA and prepare 2021 Teachers End Year travel/TSO to prepare strategy based on 2021 TEYT submission for effective TEYT delivery.	
	TSD workshop with EA	TSO to consult with EA regarding teachers issues	
Total Recurrent Other Charges			\$507,516,561

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		1,216.1	1,332.0	1,339.4	1,197.1
272	RECURRENT BUDGET				
2720001	Headquarters & Admin				
Payroll Charges		1.6	2.4	2.3	3.5
Other Charges		19.9	20.0	51.9	18.9
Subtotal		21.5	22.4	54.2	22.4

2720005	Accounts				
Payroll Charges		0.7	0.7	0.7	0.7
Other Charges		0.7	1.0	0.7	0.6
Subtotal		1.4	1.7	1.4	1.3
2720050	Internal Audit Unit				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		0.4	0.6	0.3	0.4
Subtotal		0.6	0.8	0.6	0.6
2720190	Teacher Training and Development				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.5	0.5	0.5	0.5
2720191	National Training Unit				
Payroll Charges		0.8	0.7	1.2	0.9
Other Charges		347.1	413.7	400.7	292.7
Subtotal		347.9	414.5	401.9	293.6
2720192	National Commission of UNESCO				
Payroll Charges		0.1	0.1	0.1	0.2
Other Charges		2.1	1.3	0.8	0.9
Subtotal		2.3	1.4	0.9	1.1
2720193	Technical and Vocational Training (HQ)				
Payroll Charges		0.1	0.4	0.4	0.1
Subtotal		0.1	0.4	0.4	0.1
2720194	Early Childhood Education				
Payroll Charges		48.5	54.1	53.6	49.7
Other Charges		3.8	2.3	2.3	2.0
Subtotal		52.2	56.4	55.9	51.6
2720195	Learning Resources Unit				
Payroll Charges		0.3	0.2	0.2	0.3
Other Charges		5.5	2.1	1.5	1.3
Subtotal		5.8	2.4	1.8	1.6
2720196	National Education Board				
Other Charges		0.4	0.4	0.2	0.2
Subtotal		0.4	0.4	0.2	0.2
2720197	Standard Unit				
Other Charges		3.4	1.2	0.8	0.7
Subtotal		3.4	1.2	0.8	0.7
2720307	Honiara City Council				
Payroll Charges		0.3	0.3	0.3	0.2
Subtotal		0.3	0.3	0.3	0.2
2720350	Human Resources				
Payroll Charges		0.4	0.4	0.5	0.4
Other Charges		0.8	0.8	0.5	0.5
Subtotal		1.2	1.3	1.0	0.9
2720351	Information Services				
Payroll Charges		0.5	0.5	0.5	0.5
Other Charges		3.6	3.6	3.1	2.2
Subtotal		4.0	4.1	3.5	2.7
2720352	Asset Management				
Payroll Charges		0.3	0.4	0.4	0.3
Other Charges		13.9	2.0	1.4	1.2
Subtotal		14.2	2.3	1.7	1.5

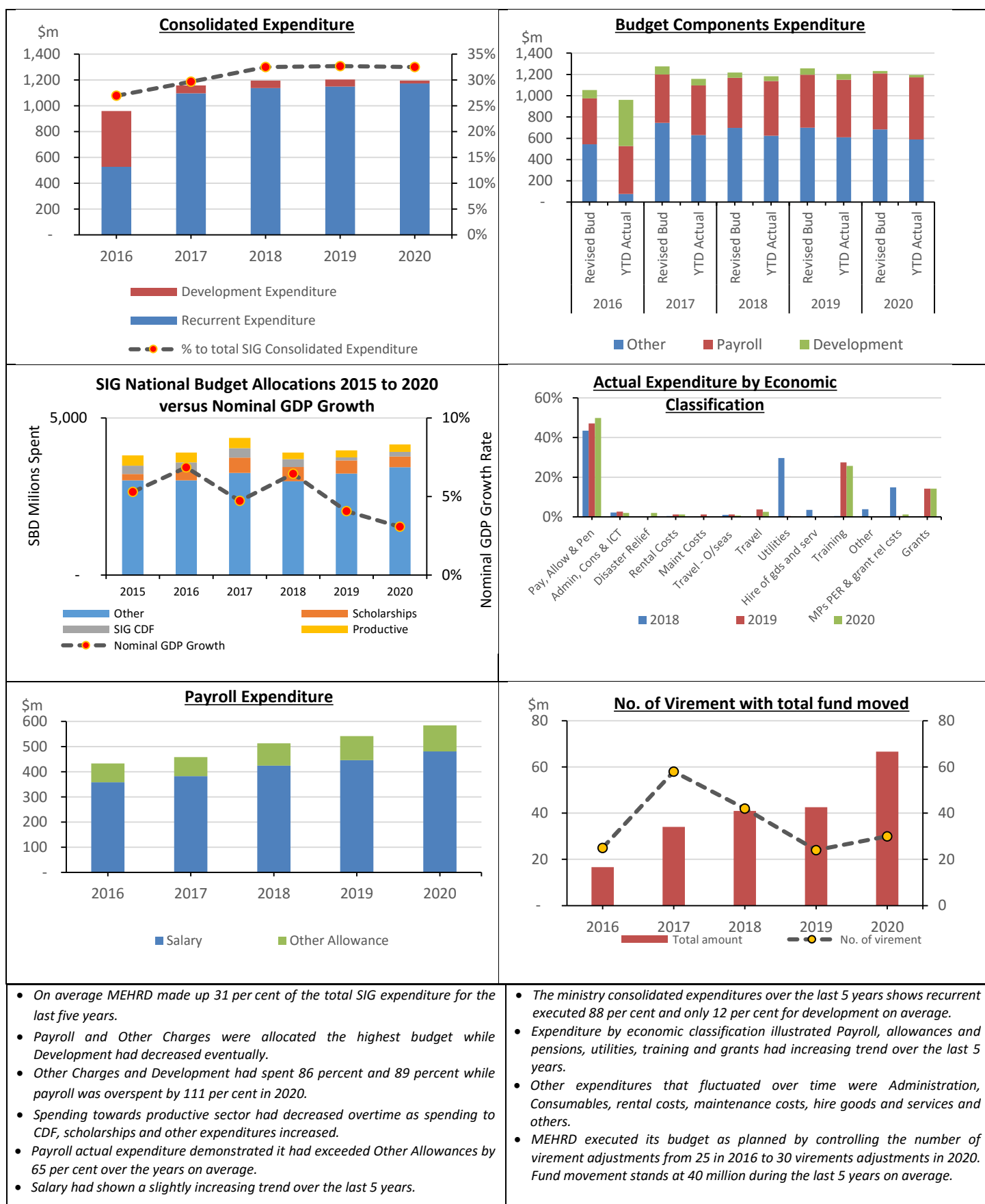
2720353	Performance and Evaluation				
Payroll Charges		0.0	0.0	0.0	0.0
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
2720354	Coordination and Improvement				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		0.5	0.5	0.5	0.3
Subtotal		0.7	0.7	0.7	0.5
2720355	Grants Unit				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		0.9	0.8	0.8	0.5
Subtotal		1.2	1.2	1.1	0.8
2720356	Literacy Program Management Unit				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
2720357	Strategic Support				
Payroll Charges		0.4	0.3	0.3	0.4
Other Charges		1.2	0.9	0.5	0.5
Subtotal		1.6	1.3	0.8	1.0
2720359	SI Tertiary Education & Skills Authority(SITESA)				
Payroll Charges		0.0	0.1	0.1	0.1
Other Charges		5.6	16.0	7.8	11.7
Subtotal		5.6	16.1	7.9	11.8
2720360	Curriculum Development Unit				
Payroll Charges		1.0	1.1	1.1	0.9
Other Charges		0.3	0.4	0.2	0.2
Subtotal		1.3	1.4	1.2	1.1
2720361	National Library				
Payroll Charges		0.5	0.5	0.5	0.3
Other Charges		0.1	0.4	0.2	0.2
Subtotal		0.6	0.8	0.7	0.6
2720362	Secondary School Services				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		0.3	0.3	0.3	0.3
2720366	Primary Education				
Payroll Charges		0.2	0.2	0.2	0.2
Subtotal		0.2	0.2	0.2	0.2
2720367	King George VI School				
Payroll Charges		2.7	2.8	2.8	2.5
Other Charges		4.3	4.4	4.3	4.1
Subtotal		6.9	7.2	7.2	6.6
2720368	Waimapuru National Secondary School				
Payroll Charges		2.2	2.1	2.1	2.1
Other Charges		3.5	3.4	3.0	2.9
Subtotal		5.7	5.5	5.1	5.0
2720369	Planning Unit				
Payroll Charges		0.4	0.2	0.2	0.2
Subtotal		0.4	0.2	0.2	0.2
2720370	Tertiary Support				
Other Charges		22.0	22.0	22.0	18.7
Subtotal		22.0	22.0	22.0	18.7
2720371	National Exam Service				

Payroll Charges		0.9	1.1	1.1	1.0
Other Charges		6.1	5.3	8.8	6.5
Subtotal		7.0	6.4	9.9	7.5
2720372	Provincial Support				
Other Charges		14.5	12.6	12.6	10.7
Subtotal		14.5	12.6	12.6	10.7
2720373	Schools Inspectorate				
Payroll Charges		1.8	2.3	2.3	2.1
Other Charges		2.7	2.4	1.4	1.4
Subtotal		4.5	4.6	3.6	3.5
2720374	Vocational & Community Education				
Payroll Charges		18.2	17.8	17.8	18.6
Other Charges		3.9	4.1	4.1	3.5
Subtotal		22.1	21.9	21.9	22.1
2720375	Education Service Division - Primary				
Payroll Charges		188.2	173.1	173.1	174.7
Other Charges		63.2	81.2	96.2	69.1
Subtotal		251.4	254.3	269.3	243.7
2720376	Education Service Division - Secondary				
Payroll Charges		254.2	249.1	249.1	277.3
Other Charges		76.6	50.4	35.4	42.8
Subtotal		330.8	299.5	284.5	320.1
2720379	Teaching Service				
Payroll Charges		11.9	9.2	9.2	9.2
Other Charges		1.5	21.6	20.8	13.0
Subtotal		13.4	30.9	30.1	22.2
2720482	Malaita Province				
Payroll Charges		0.7	0.7	0.7	0.6
Subtotal		0.7	0.7	0.7	0.6
2720483	Makira Ulawa Province				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		0.3	0.3	0.3	0.3
2720484	Western Province				
Payroll Charges		0.4	0.4	0.4	0.4
Subtotal		0.4	0.4	0.4	0.4
2720485	Isabel Province				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		0.3	0.3	0.3	0.3
2720486	Central Province				
Payroll Charges		0.1	0.3	0.3	0.2
Subtotal		0.1	0.3	0.3	0.2
2720487	Guadalcanal Province				
Payroll Charges		0.2	0.3	0.3	0.2
Subtotal		0.2	0.3	0.3	0.2
2720488	Temotu Province				
Payroll Charges		0.2	0.2	0.2	0.2
Subtotal		0.2	0.2	0.2	0.2
2720489	Choiseul Province				
Payroll Charges		0.3	0.3	0.3	0.3
Subtotal		0.3	0.3	0.3	0.3
2720490	Rennel & Bellona				
Payroll Charges		0.2	0.3	0.3	0.2

Subtotal		0.2	0.3	0.3	0.2
2720491	TSD Supernumerary				
Payroll Charges		0.0	1.1	1.1	4.6
Subtotal		0.0	1.1	1.1	4.6
2721030	TSD Supernumerary				
Payroll Charges		2.6	0.0	0.0	0.3
Other Charges		0.0	0.0	0.0	0.0
Subtotal		2.7	0.0	0.0	0.3
272	PAYROLL SUBTOTAL	543.1	525.9	525.9	555.9
272	OTHER CHARGES SUBTOTAL	608.4	675.3	682.7	507.5
272	TOTAL RECURRENT BUDGET	1,151.5	1,201.2	1,208.7	1,063.4
372	RECURRENT BUDGET (Budget Support)				
3720001	Headquarters & Admin				
Other Charges		1.3	2.2	4.3	1.1
Subtotal		1.3	2.2	4.3	1.1
3720190	Teacher Training and Development				
Other Charges		14.0	14.3	14.5	10.5
Subtotal		14.0	14.3	14.5	10.5
3720194	Early Childhood Education				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3720197	Standard Unit				
Other Charges		0.9	0.0	0.0	0.0
Subtotal		0.9	0.0	0.0	0.0
3720352	Asset Managment				
Other Charges		10.5	23.2	22.6	23.8
Subtotal		10.5	23.2	22.6	23.8
3720353	Performance and Evaluation				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3720355	Grants Unit				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3720356	Literacy program management unit				
Other Charges		2.6	6.4	5.9	6.0
Subtotal		2.6	6.4	5.9	6.0
3720357	SSU				
Other Charges		0.0	1.0	1.0	1.7
Subtotal		0.0	1.0	1.0	1.7
3720360	Curriculum Development Unit				
Other Charges		29.7	22.2	20.4	16.1
Subtotal		29.7	22.2	20.4	16.1
3720369	Planning Unit				
Payroll Charges		1.2	0.0	0.0	0.0
Subtotal		1.2	0.0	0.0	0.0
3720371	National Exam Service				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3720372	Provincial Support				
Other Charges		2.7	4.5	4.6	3.9

Subtotal		2.7	4.5	4.6	3.9
3720373	Schools Inspectorate				
Other Charges		0.0	0.0	0.4	1.1
Subtotal		0.0	0.0	0.4	1.1
3720374	Technical and Vocational Training				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3720483	Makira Ulawa Province				
Other Charges		1.8	0.0	0.0	0.0
Subtotal		1.8	0.0	0.0	0.0
372	PAYROLL SUBTOTAL	1.2	0.0	0.0	0.0
372	OTHER CHARGES SUBTOTAL	63.4	73.7	73.7	64.2
372	TOTAL RECURRENT BUDGET (Budget Support)	64.6	73.7	73.7	64.2
472	DEVELOPMENT BUDGET (APPROPRIATED)				
4907	Education Infrastructure	0.0	17.0	17.0	9.5
5068	SIG Support to EU Funding to Education Sector	0.0	0.0	0.0	0.0
4807	SIG Support to SINU Infrastructure	0.0	40.0	40.0	60.0
472	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	57.0	57.0	69.5
	TOTAL SIG FUNDED EXPENDITURE	1,216.1	1,332.0	1,339.4	1,197.1

Expenditure Analysis – Ministry of Education and Human Resources Development





Ministry of Finance and Treasury
P.O Box G 26
Honiara
Solomon Islands

Mission Statement

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

Vision Statement

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

Our Values

Our values are creating a workplace culture that:

- Is reliable and responsive to stakeholders
- is seen as professional, honest & trustworthy
- has integrity and transparency in decision making at all levels
- is a workplace that empowers employees, provides opportunities for growth & improvement and encourages new ways of working
- Holds ourselves and others accountable and only accepts high ethical behaviours
- Promotes gender equality

Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Central Headquarters and Administration	100% of the consultants are paid without delay including the mandated obligation payment such as NPF. (1) At least 80% of insurance for staff is paid without delay. (2) 100% of printing services, office stationary are paid so the required activities to achieve policy areas are met.	Get hold of contract agreement and calculate the monthly payment. (1) Stock take of insurance payments and schedule the payment according to Cash flow. (2) Obtain 3 invoices for Printing & office stationary and determine procurement method raised payments.	26,221,561
	(1) 100% of the vacancies for essential services within MoFT are filled within 8 months. At least 2 advertisements are done within 8 months. (2) 2 vehicles are used to run all Corporate services activities & fuel twice a month's @ \$200 per refill. (3) 6 vehicles are assessed & maintained once in 2021.	(1) Review JDs & advertise all vacant position and made 2 advertisements. (2) Checking the fuel requirements raise payments for fuel. Fill in the fuelling log book. (3) MID to assess the maintenance cost. Driver to provide schedule for all Vehicles.	
	(1) 100% of staff rental are paid within the budget allocation without variation. (2) All staff are 100% secured in the office compound at all times.(3) 100% of staff obtained leave certificate and travel expenses are paid on time as per staff certificate.	(1) Signing of agreement and raising of payment to be paid quarterly. (2) Obtain agreements and raise payments for security services to be paid quarterly. (3) All staff to apply for annual leave 3 months in advance so payment is raised on time.	
	(1) At least 90% each of non-residential and residential buildings a maintained with quality works done. (2) Old office equipment are identified and maintained since the procurement of new equipment is freeze.	(1) Assess the non-residential & residential buildings, write a report, and procure the services through procurement process. (2) Assessed all equipments obtained 3 quotations and raised payments	
	(1) All Utility items & other corporate services functions are to paid & performed to support all divisions such as: Electricity, Gas, Postal Charges, Telephone, water,	(1) obtain the invoices from vendors and 3 quotations for equipment's & software and ensure all documents attached before payment are raised for Electricity, Gas, Postal Charges, Telephone, Water, Court	23,833,925

	Court Judgements, Capex-office Equipment, Capex-Computer Software, & hardware and Trade Creditors Arrears.	Judgements, Capex office Equipment, Capex-Computer software & hardware and Trade creditors Arrears	
Economic Reform Unit	Finalise the Tax Administration Bill, VAT Bill. Commencement of stage 2 of the reform	Consultation, advertisement, workshops, training	
	To Finalise the Financial institution Bill, Insurance Bill, Credit Union Bill, national Payment System and SINPF Bill	Consultation, Workshops, Seminar	
	Provide quarterly update on the performance of the economy. Provide monthly update on revenue performance.	consultation, workshops	
	SOEs are monitored and adhered to the Requirement of the SOEs Act	Consultation	
MOF- Statistical Services	Business survey follow ups in Honiara & in provinces, NCPI collection of prices (data),	CPI compilation/Data enhancement in Provinces.	308,768
		Printing of NSO survey reports.	
		GDP report printing for 2021	
		Office stationaries	
	Facilitation of staff annual leave, special imprest, office supplies of washing detergents, office stationaries, staff capability, (training) office maintain off	Motor Vehicle maintenance	
		NSO staffs in service training	
		GDP compilation Procuring of 30 NSO staff annual leave fares, special imprest on A/Leave, office stationeries, Drinking water, laptops, office furniture's and fuel, electrical Appliances, Capacity Building, outfit allowances, Perdiem and vehicle for national census 2019 Staff computer replacement	
Debt Management Unit	DMU's effective and efficient operation	Replenishment of DMU's stationaries as well as replacing old and faulty PC's and laptops. This will enable DMU staff to effectively and efficiently execute DMU's tasks	
	Sovereign Credit Rating for Solomon Islands & Subscriptions and Membership Fees.	Getting Moody's credit rating agency to perform analysis to SI, and this also include subscriptions and fees SIG DMU is obliged	

		to various external stakeholders for projects and loan administration.	
	Delivering capacity building to DMU staff in the form of conferences, workshops and trainings	Attending Annual Debt Management Forums, Seminars and Conferences usually hosted by World Bank, International Monetary Fund and Asian Development Bank. And Attending training hosted by financial institutions such as SINU, USP, IMF, ADB, WB, PFTAC etc... As well as DMU's twining program with Australian Office of Financial Management (AOFM)	758,180
	Staff annual leave	Paying for airfare/sea fare and additional expenses for staff and their families	
MOF-Budget Unit	Budget launch expenses such catering, hiring and fuel Post budget consultation Printing of budget documents for Caucus, Cabinet , PAC and Parliament; 1. Recurrent and Development budget bricks 2. Financial policy objectives and strategies vol. 1 3. second reading budget speech	Prepare and produce the annual budget through Budget Coordination Committee, pre-budget consultation, setting Budget Strategy and priorities, review and assessment of ministry proposals and budget appropriation presented to Cabinet, PAC and Parliament	934,736
	Ministries have active and working MBCs	Establish and sit in MBC meetings	
	Ministries trained on PFM process/budget process by june	Conduct follow up workshop on the implementation of the 2021 budget, carry out refresher training	
	Print supplementary bills Print final budget outcome report print mid-year budget review report	Review and assess ministry proposals, carry out expenditure reviews and analysis for the 2020 budget and 2021 budget	
	Virement, AW and CW processed	Review and assess ministry virement, advance warrant, contingency warrant and department warrants including expenditure pressures	
	Budget reflects government policy ministry outputs clearly articulated	Work with PMO to develop a policy priorities framework and support ministries develop their key outputs	

	JDs reviewed for the remaining posts and filled in 2021	Review outstanding JDs in consultation with CSS and filled vacant posts	
	Staff trained and complete English grammar course	Enrolled at the Island Bible Institute for English grammar	
	Staff took annual leave BERT License fee paid by November 2021 vehicle serviced as its due effective support services to BU and improve staff performance	Facilitate and process staff annual leave, raise BERT annual leave fee, service vehicle to Ela Motor and provide support services to staff	
MOF- Technical & Internal Audit	Audit report completed, tabled in the audit Committee. The Ministry implement the audit recommendations of the final audit report as per the implementation plan stated in the management responses of the report.	Audit engagement Plan Audit field work Exit meeting Follow – up	530,200
	Investigation /Adhoc completed. The public service and responsible agencies receives relevant outcomes of the investigation cases and implement their recommendations.	Investigation Plan Investigation field work Follow - up investigation cases	
	Paid fees to IIA Australia for 15 staffs	Subscribe to IIA websites and Other Trainings and Staffs Professional Development	
	Staffs Professional Development	Access to other relevant trainings both locally and online base. Other related training to the Teammate Auditing software. Upskill staff on the professional qualification.	
	Staffs Professional Development - staff doing studies on the part time bases.	Upskill staff on their formal qualification.	
	Annual Leaves of all staff	Pay for the related cost to staff annual leave expenditures.	
	Re-placement of two old laptops	Purchase two new laptop for replacement of two old laptop.	
	Annual licenses fees for the Teammate Auditing software.	Paid the licenses fees for the Teammate Auditing software to wolter kluwers company.	
	Stationaries for the office.	Purchase stationaries for the office use from the preferred suppliers and through simple procurement process.	
	Paid Audit committee sitting allowances	Payment make to members who attend the audit committee meeting.	
	Pay for maintain cost of the office vehicle.	Payment for general service of the office vehicle.	

	Pay for fuel for office running	Pay for fuel related for running of office matters.	
MOF-Treasury	Timely process of all mandatory source documents and payroll. To ensure revenue are collected as when they are due; Bank related matters; The timely meeting of CTB	Inputs all required documents in the system; Check and balances of documents to meet rules and regulations; run EFT and payroll; revenue are deposited on time;	4,934,163
	To have the required and mandatory reports produce on time according to the PFM Act 2013: To have on-going consultation and trainings across SIG in relates to Financial framework and other stakeholders. The bank fee budget will be \$2.2m in 2021. So another	Data extracting and compiling from the system; Reconciliation and posting done to have accurate figures; On-going consultation with stakeholders on SIG financial framework	
	To ensure staff do go on leave according to the leave rooster; To ensure financial records are safely kept for future reference.	Purchase required resources for archiving; daily filing; upkeep of storage: Process of Annual Leave	
	Computers and System maintain to allow the flow of work; To have fixed asset register across SIG	Post template in the share for all ministries to use; check and monitor the asset input; visit ministry from time to time. Reconcile system to ensure all asset are in place when system go on live	
MOF- ICTSU	Convene workshop to establish effective communication, coordination and reporting between SIG ICT Services management and all SIG ICT officers.	<p>Design and implement a SIG ICT internal effective communication, coordination and reporting workshop.</p> <p>To procure office stationeries for ICTSU office.</p> <p>Office rental for current data Centre at AS.</p> <p>Maintenance of office equipments and facilities.</p> <p>Fuel for ICTSU Office daily operation</p> <p>Maintenance of office equipment</p> <p>Maintenance of office motor vehicles</p> <p>Develop annual leave roster</p> <p>Facilitating of officers annual leave fares.</p>	22,593,489

Develop a skills and development training Plan covering leadership, management & technical skills for all SIG ICT Services.	Develop plan for Comprehensive skill (Udemy) Trained staff according to development plan (udemy)
Facilitate upskilling/training of leadership roles to ensure best IT-related practices and standards are implemented and enforced including adherence to SIG General orders(GO) and Financial Instructions(FI).	Facilitate Post Graduate studies for Management
Establish an oversight committee to plan, prioritise and monitor SIG ICT projects	Consult and establish Project Committee
<p>Work with MPS and key Ministries in restructuring all of SIG ICT organisational structure and governance, with defined roles & responsibilities and scheme of services aligned to roles.</p> <p>Recruitment of staff to vacant positions</p> <p>Ensure career path is in place with long term training plans and vendor/industry recognised certifications budgeted for and aligned with the structure</p>	<p>Functional Analysis and New structure submitted and approved by MPS.</p> <p>ICT Cadre submitted and approved by MPS.</p> <p>An Industry Certification Roadmap Implemented.</p> <p>Procure laptop for application Programme Support officer.</p> <p>Procure tools for Client Support and SMC</p> <p>Industry certification training on any of the below (TBC)</p> <ul style="list-style-type: none"> Cisco CCENT/CCNA ICND1 Cisco CCENT/CCNA ICND2 CompTIA N+ CompTIA Security+ VCP-DCV (VMWare) NCSA NSO-145 (NetApp) MS Windows Server NetScaler Clustered Data ONTAP Optical Fibre/Structured VC-DSE <p>Develop SIG ICTS Training Plan for Internal (SINU, USP)</p> <p>Affiliate and renew Australian Computer Society Membership.</p>

<p>Affiliate and partner with external certification and ICT professional groups in the region</p>	<p>Improve PaCSON partnership and collaboration enhanced and improved.</p> <p>Partnership with local Certification provider (Datec SI Ltd) strengthened</p>
<p>Modernising of the aging infrastructure components while implement standards to limit uncontrolled diversification and duplication of technologies.</p> <p>Improve redundancies, disaster recovery, cloud-based infrastructure and business continuity capabilities.</p> <p>Continual advancement of Internet bandwidth, network speed, connectivity controls and management.</p>	<p>Renew and procure additional license and deploy Webroot over Sig-Connect.(webroot,printerlogic,hardcat,baracuda,,solarwind,citrix,apnic,). Consultation and professional services</p> <p>Maintenance and support server licenses (VMWARE,Veeam,Symantec,web portal hosting, Active Auditory monitoring system) Connect additional Secondary Schools to Sig-Connect.</p> <p>Audit and Connect RWASH facilities at the Provincial Sites.</p> <p>Connect all Provincial Hospital Health Centres to Sig-Connect. Expand Cambium Wireless Access Point on Sig-Connect Honiara. Audit Infrastructure at identified Provincial Sites. Upgrade Sig-Connect core for CS2 and SIDN readiness</p> <p>SI Domestic Network IPVPN LINK</p> <p>Procure switches and router</p> <p>PACS Upgrade-Flex pod infrastructure Expansion-Stage 1.</p> <p>Datacentre/DR server Support & Maintenance</p> <p>Sig-Connect support Maintenance and services for provinces.</p> <p>Sig-connect support Maintenance and services for Honiara.</p> <p>Veeam Backup and Data Recovery support and Maintenance</p>

<p>Streamline communication and collaboration through unified communications solutions (VoIP)</p>	<p>Separation of application and database servers for DMZ functionality</p> <p>Implemented load balancing for Exchange/SIG Email.</p> <p>Implement Dmarc for MS Exchange Security</p> <p>Implement effective Internet bandwidth monitoring and management (allocation and usage) tools.</p> <p>SI Domestic Network IPVPN LINK-Domestic Ethernet</p> <p>Implement effective monitoring and management of Single Hop solution.</p> <p>Utilisation of Solomon Telekom and Solomon Power fibre for Sig-Connect</p> <p>Implementation of a Network Operations Centre (NOC) for management and administration of network monitoring systems.</p> <p>Maintain Security and integrity of SIG data.</p> <p>Implement VoIP for internal Sig-Connect</p>
<p>Establish a SIG Cybersecurity team and implement a Security Operations Centre to assess, audit, advice and respond to cyber risks .</p> <p>Invest in training, regional cooperation, specialized equipment and tools to fulfil SIG's cybersecurity and digital forensics needs.</p> <p>Implement a W-o-G cybersecurity framework and undertake ongoing security audits aimed to minimise SIG's reputational, financial and operational impacts of cyber events.</p>	<p>Implement a dedicated SOC</p> <ul style="list-style-type: none"> - SIEM Solution - Communication Plan - Incident response Plan - Capacity Roadmap. <p>Create and incorporate SOC structure into ICTSU Structure with clearly defined roles and responsibilities.</p> <p>Facilitate FireEye and APNIC Security trainings</p> <ul style="list-style-type: none"> - Event analysis - Incident analysis - Threat analysis.

Align ICTSU Processes with Cyber Security Standards as ISO 27000 Series	<p>End user cyber security mitigation, training and awareness.</p> <p>Participate in Regional and International cyber security workshops and conference.</p> <p>Work with MCA and PMO on Information Security and Cyber Security Framework and Bills.</p> <p>Implement outcome of the Security Audit</p> <p>Implement ISO27001/NIST Framework</p>
<p>Complete the implementation of IT Service Management & Governance best practices and frameworks.</p> <p>Improve user support, customer service, relationships and helpdesk processes and systems based on ITIL and Agile frameworks</p> <p>Update existing and design new policies, procedures and guidelines for usage of SIG ICT Infrastructure, Systems and Services</p>	<p>Implement ICT Best practices and frameworks.</p> <p>Implement New helpdesk system.</p> <p>integrate Hard Cat and SIEM with new Helpdesk system</p> <p>ITIL Training</p> <p>Revise and develop Technical and operational policies.</p> <p>Collaboration on Standards.</p>
<p>Develop and implement a one stop SIG portal and consolidate and standardise existing websites.</p> <p>Overhaul appearance, structure and accessibility to SIG information through a consistent approach to web presence.</p> <p>Improve accessibility to SIG services through mobility anytime/anywhere</p> <p>Strengthen ICTS staff remote monitoring and Network support capacity and effective communication</p>	<p>Standardise Website naming convention.</p> <p>Website development: - National Transport Fund (list.....).</p> <p>Implement Web Presence</p> <p>Citrix service maintenance for new flex pod</p> <p>Implement anywhere any time solution</p>
Expand access to ICT to citizen based centres, schools, hospitals and social groups	Provision of remote and onsite Client support Services.

<p>Strengthen and Advance the ICT capacity to achieve readiness for e-Government.</p> <p>Develop an e-Government framework linked to SIG and partners development goals.</p> <p>Develop of a communication strategy to promote awareness to citizens and businesses on government's online public information and service delivery</p>	<p>Regional/International Digital Transformation conferences.</p> <p>e-government framework established through consultation with Ministries and stakeholders</p> <p>A communication strategy is developed to promote awareness</p>
<p>Establish the proper Governance structure as a vehicle to coordinate efforts, strategies and legislations towards systems integration, data sharing and other ICT matters.</p> <p>Build business analysis capabilities to enable improved gathering of SIG ministries business needs, enrich the engagement with system owners and key users and deliver value from information system.</p> <p>Implement SIG electronic records and asset management information systems</p>	<p>SIG data governance committee established.</p> <p>Business Analyst capabilities training.</p> <p>Hard Cat Assets management systems is implemented and rolled out to W.o.G.</p> <p>SIG Vehicle tracking systems developed</p>

	<p>Engage closely with SIG agencies to capture business process, requirements and automate those into corporate information systems.</p> <p>Work with relevant ministries to standardize naming convention to SIG data</p> <p>Implement mechanisms for ongoing data consolidation and cleansing exercises by system' owners</p>	<p>Time Attendance Systems</p> <ul style="list-style-type: none"> - ICTSU - MOFT <p>FMIS upgrade to Dynamics 365</p> <p>Upgrade and Integrate Commitment Information Systems (CIS)</p> <p>Land Register is captured in digital Format.</p> <p>E-Cabinet implemented</p> <p>Standards committee established</p>	
	<p>Promote better use of Data Analytics and Business Intelligence tools across SIG agencies systems to ensure extraction of meaningful information and effective SIG reporting mechanisms.</p> <p>Liaise with appropriate ministries to establish a national ID system</p>	<p>Business intelligent tools and system integration</p> <p>National ID Implementation workshop/conference convened</p>	
MOF- Inland Revenue	<p><u>1.Prepare for Tax Reform</u></p> <p>1.1 Implement the new Tax Administration Act when it is enacted (government dependent- reprioritized 2021]</p>	<ul style="list-style-type: none"> · Redesigned business processes completed · Comprehensive training programme for staff is implemented · A number of public awareness is carried out including updating of IRD website and the issuing of public rulings 	20,123,394
	<p>1.2 Contribute to the consultation of the VAT Bill [Government dependent – reprioritized 2021]</p>	<ul style="list-style-type: none"> -Redesigned business processes completed -Comprehensive training programme for staff is implemented -A number of public awareness is carried out including updating of IRD website and the issuing of public rulings -VAT Team is established 	
	<p><u>2. Build effective business relationships</u></p> <p>2.1 Undertake Pacific Networking through webinars with either Fiji, PNG or Samoa with a focus on VAT (implementation, education, compliance activities and audit)</p>	<ul style="list-style-type: none"> -Three (3) webinars on VAT is achieved with a number of ideas and actionable lessons learnt. -VAT Staff Training is completed 	

2.2 Grow the E-Tax filing and payment base through the establishment of a comprehensive field strategy-[Reprioritized for 2021]	-An operation Policy is developed & specific targets are achieved, including online filing and payment grows by 20%; objections are handled online; Individual assessments (IR20's) are automated -Internal business processes are modified as required.
2.3 Review Communication Strategy and Improve Internal Communication.	-Communication strategy is reviewed & implemented; -Staff receive regular communication from the Management and IRD Executive, including regular updates on IRD business plan achievements
2.4 Develop a strategy that supports 'Our Compliance Risk Management Governance committee' document, targeting more specific industries. [Reprioritized 2021].	-Implement 5 of the Specific Compliance Improvement Strategies (CIS) based on business industry type; -Compliance interventions are designed and implemented
2.5 Infrastructure development for Large Taxpayer Office, capacity building for the team and customers' satisfaction.	-Large Taxpayer Office facility is completed with improved services -Business processes are documented and followed – change management strategies are utilized -Relevant staff training conducted
2.6 Embed Customer and Leadership charters into the Performance Management Process (PMP).	-Staff demonstrated the behaviour in the Charters through Superior's checklist and observations; -Team Leaders, ADCs, DCs demonstrated the behaviour in the Charters through superiors' observations and feedback from customers -We see a tangible improvement in leadership behaviour
<u>3. Improve Voluntary Compliance and Enhance Domestic Revenue Mobilization</u>	
3.1 We will collect \$1.735B for government	FY2021 revenue target is achieved
3.2 We will conduct 120 audits (100 specific issue audits and 20 full audits) and assess no less than \$100M worth of discrepancies	Agreed number of audits are achieved and completed in RMS; and 35% of the audit discrepancies is collected
3.3 Our revenue collection will include \$200M of collection from outstanding debt	That the agreed amount of debt collection is achieved through a number of debt strategies and measures,

3.4 Improve return filing rates across all tax types and achieve a 10% online filing rate	<p>Overall</p> <p>Goods - 90%</p> <p>PAYE – 50%</p> <p>Sales - 40%</p> <p>INC – 20%</p>
3.5 Develop policy on tax expenditure	<ul style="list-style-type: none"> • Policy designed/drafted and approved. • Implement comprehensive training for staff. • The Tax expenditure is part of the reporting process.
3.6 Tackling informal sector and illicit financial flows	<ul style="list-style-type: none"> • Business Processes are redesigned • List of taxpayers are identified and are closely monitored • Increased number of debt austerity actions/prosecution for non-compliance
<p>4. Actively lead and manage our performance</p> <p>4.1 Ensure strict compliance with the new Customer Registration and ID Policy and increase the customer education interventions consistent with the new Customer Education Strategy [Reprioritized in 2021]</p>	<p>New Taxpayer Education Strategy is approved and implemented with specific attribution to compliance in registration and ID policy, including early education intervention through conducting 20 tax seminars and outreach with members of SICCI and other organizations such as women in business, SISBC and others.</p>
<p>4.2 Continue to embed the Debt and Return Strategy - actively improving debt and return collection activities and review case selection strategies [Reprioritized 2021]</p>	<p>Debt book is reduced and 70% of the debts due in 90days period is collected; including segmentation of uncollectible and collectible debt;</p> <p>-Certain number of data cleansing activities is reported;</p> <p>-All Customers are properly classified and inactive taxpayers within three months and above are deactivated</p> <p>-RMU is established and Roles in placed through functional structure;</p> <p>-The team is resourced and Technical Adviser (TA) support is available</p>

4.3 Formal establishment of the Risk Management Unit [RMU] and active and improving RM profiling (PFTAC support)- [Reprioritized 2021]	<ul style="list-style-type: none"> -RMU is established and Roles in placed through functional structure; -The team is resourced and Technical Adviser (TA) support is available
<p><u>5. Build an effective and strong organization</u></p> <p>5.1 Grow and embed the legal and policy unit and begin implementation on a legislative change programme and prosecution strategy [Reprioritized 2021]</p> <p>5.2 Build a strong business case for upgrading our system to RMS10 (or an alternative) including interface with Asycuda & AX/D360(0)</p>	<ul style="list-style-type: none"> • Legal Policy advisor retained • Minimum of five (5) prosecutions underway
5.3 Split RMS and TMS databases across two servers (ICTSU dependent) - Reprioritized in 2021	<ul style="list-style-type: none"> -Business case is developed for upgrade or implementation of an alternative, - Funding and procurement processed is secured
5.4 Reintroduce a new IRD intranet site supported by new software (ICTSU dependent) - Reprioritized 2021.	<ul style="list-style-type: none"> - Achieved the split including AUT testing database versions sit on a different server than the live database
5.5 Review the records management process and scope a digitized solution, which build towards a paperless future.	<ul style="list-style-type: none"> -New intranet site is developed and approved -We have good capability for site maintenance
5.6 Review/Update or develop a minimum of six operational policies	<ul style="list-style-type: none"> -Sustainable filing process is developed, and filing management is properly maintained and old records are correctly disposed-off; -Options for digitized solution identified
5.7 Redesigned vehicle license plates are implemented	<ul style="list-style-type: none"> - The review of existing policies and development of operational policies is achieved and implemented including finalization of Training Policy, IRD internal

	Security Policy, Clean desk policy, and others (tax technical policies)
5.7 Redesigned vehicle license plates are implemented	-New number plates for public transport (Bus & Taxi) is launched and implemented by 31 st March.
5.8 New accommodation for IRD, more suitable to our needs (or a complete refurbishment of the existing building)	-Ongoing liaison with stakeholders such as RSIPF, and MID is maintained; -Rollout of monitoring to provincial offices (Gizo and Auki) is achieved
5.8 New accommodation for IRD, more suitable to our needs (or a complete refurbishment of the existing building)	-Discussions to occur with: MDPAC PS MoFT and Minister of Finance MPS
5.9 Investigate/pursue the possibility of implementing a Medium Term Revenue Strategy with PFTAC assistance	
5.9 Investigate/pursue the possibility of implementing a Medium Term Revenue Strategy with PFTAC assistance	-Discussions with IMF, MoFT Leadership & Cross-government discussions are achieved by June; -MTRS is developed.
5.10 Implement the new functional structure (with TA support)	-Functional Structure approved -Job Descriptions reviewed and approved -Trainings on new structure conducted and concluded;
5.11 Review the support, management and monitoring of provincial offices, including increasing staff capacity and management engagement, to improve compliance in the provinces.	-Structure is trailed
5.11 Review the support, management and monitoring of provincial offices, including increasing staff capacity and management engagement, to improve compliance in the provinces.	-Improved communication and management of provincial offices (Gizo and Auki); -Seven (7) provincial tours are conducted; -Compliance activities increased as a result of the increased capacity

5.12 Begin formal discussions on semi-autonomy of IRD and possibly Customs	
5.12 Begin formal discussions on semi-autonomy of IRD and possibly Customs	-Discussion with MoFT & Customs leadership
5.13 Continue to embed the 'rolling' tax technical training plan	-Discussion with donors as appropriate
	-Options established
	-Plan is developed and implemented;
	-Focus areas are relevant to compliance, legislation and process changes;
	-Staff are ready to be multi-skilled in the new Functional Structure (growth in technical knowledge) meet the test.
6. Our skills support our business needs	
6.1 Build on the strength of our HR policies and processes, our leadership and staff accountability and our HR capability to support leaders	
6.1 Build on the strength of our HR policies and processes, our leadership and staff accountability and our HR capability to support leaders	-ALL staff (including leaders) are demonstrating the expected behaviors (Checklist provided) including appropriately and quickly addressing unacceptable behaviors;
6.2 Develop and implement a compulsory coaching/ mentoring model that ALL IRD leaders will both participate in and report on, on a monthly basis.	-Processes are documented and communicated to all staff
6.2 Develop and implement a compulsory coaching/ mentoring model that ALL IRD leaders will both participate in and report on, on a monthly basis.	-The HR Team demonstrates the capacity to support the leaders
6.3 Secure ongoing TA support for IRD (beyond January 2021)	-Model is documented, communicated to all IRD Leaders and implemented.
6.3 Secure ongoing TA support for IRD (beyond January 2021)	-Templates developed and used by IRD Leaders.
	-IRD Leaders conduct a minimum of two coaching sessions monthly.
	- Case for support is submitted
	- Donor funds are secured

MOF- Customs and Exercise	6.4 Develop and implement a Quality Management Framework (carried forward from 2019) including review of business processes Reprioritised 2021 [Part of the new structure].	-Consideration given and decision made on investment in RMS or system replacement (PFTAC input required) -Risk areas remain a focus for TA support
	6.5 Consider work-life balance for IRD staff through examining best practice and exploring ideas used in other Pacific jurisdictions	- Quality Management Framework is developed, signed off, and implemented
	6.5 Consider work-life balance for IRD staff through examining best practice and exploring ideas used in other Pacific jurisdictions Maximizing of available human resources to collect 100 percent of revenue target for 2021. Target revenue collected	- Ideas discussed and presented for approval -Consider CSR Committee revival and new Committee is appointed -Consider engagement survey feedback
	Patrols of Border and Customs Controlled Areas for Improved Border Security to reduce risk and provide safety for the communities especially our borders.	"Fill in vacant positions. Penalties applied Correct Revenue Collection. Reconciliation audits for correct excise payment." "
	Strong Revenue and Regulatory Compliance at Time of Clearance. Reduced Interventions by use of Risk Management to Improve Trade Facilitation.	Provide in house training to staff on all customs technical areas e.g Border protection, Tariff Valuation and Audits. Issue of seizure notice.
	Unit restructure is approved and finalized and all positions are filled accordingly to the wider ministry restructure.	Procurement of fuels for out-boat motors and Vehicles. Training of the graduates and ACO. Purchase of safety wears and uniforms for officers Purchase fuel for vehicle Procurement of specialised equipment.
		7,260,669

MOF- Financial Economic Development Unit	Staff capacity are built, monitored and well remunerated to enhance their productivity.	Collaborate with CSS for the approved new restructure.	59,147
	Staff welfare is well managed and improved	Staff attend relevant trainings to enhance their skills and knowledge	
	Office stationeries and equipments are procured on time for the ongoing operation of the Unit.	Facilitate staff PMP, leave fares and other entitlements	
	Dialogue with Donor partners strengthened with improved strategic alignment of Donor projects and Programs to the SIG national priorities under the DCGA redirection policy and NDS.	Purchase of office stationeries and equipments	
		Consult with Donors and ensure that their programs aligned to SIG priorities.	
Total			\$107,558,232

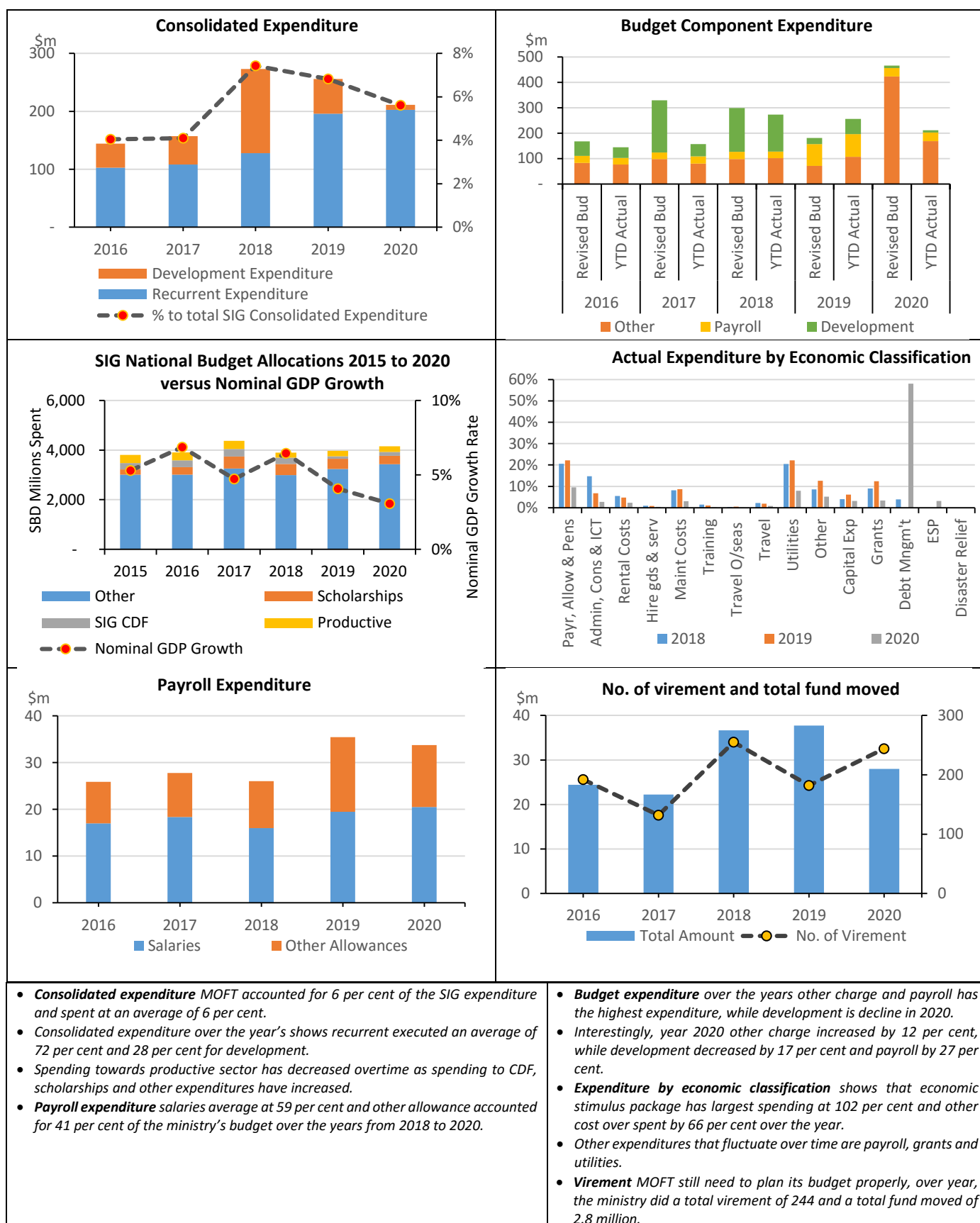
MINISTRY OF FINANCE AND TREASURY

	2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE	251.3	194.8	819.3	177.9
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(1.2)	0.0
	251.3	194.8	818.1	177.9
273 RECURRENT BUDGET				
2730001 Headquarters & Admin				
Payroll	3.2	2.3	3.5	2.3
Charges				
Other Charges	42.5	32.0	45.3	26.2
Subtotal	45.8	34.3	48.8	28.6
2730072 Economic Reform				
Payroll	0.9	0.9	0.9	1.0
Charges				
Other Charges	20.7	15.1	624.5	23.8
Subtotal	21.6	16.0	625.3	24.9
2730421 MoF - Statistical Services				
Payroll	1.9	1.9	1.8	1.7
Charges				
Other Charges	0.3	0.4	0.2	0.3
Subtotal	2.2	2.3	2.0	2.0
2730422 Debt Management Unit				
Payroll	0.4	0.5	0.4	0.5
Charges				
Other Charges	0.8	0.9	0.6	0.8

Subtotal		1.3	1.4	1.0	1.3
2730423	MoF - Budget Unit				
Payroll		0.8	1.1	0.8	0.9
Charges					
Other Charges		1.1	1.0	0.9	0.9
Subtotal		1.9	2.1	1.7	1.8
2730424	MoF - Internal Audit				
Payroll		1.0	1.0	1.0	1.0
Charges					
Other Charges		0.5	0.7	0.4	0.5
Subtotal		1.5	1.7	1.4	1.5
2730426	MoF - Treasury				
Payroll		4.9	5.1	4.8	5.3
Charges					
Other Charges		41.2	6.1	4.9	4.9
Subtotal		46.1	11.2	9.7	10.2
2730427	ICTSU				
Payroll		5.2	5.4	5.4	5.4
Charges					
Other Charges		56.2	49.0	52.3	45.2
Subtotal		61.4	54.3	57.7	50.6
2730450	MoF - Inland Revenue				
Payroll		10.1	8.9	9.1	11.8
Charges					
Other Charges		17.0	21.1	16.4	20.1
Subtotal		27.0	30.0	25.5	32.0
2730460	Customs and Excise				
Payroll		9.4	8.0	7.7	7.4
Charges					
Other Charges		8.4	8.4	9.4	7.3
Subtotal		17.8	16.4	17.1	14.6
2730470	Financial Economic Development Unit				
Payroll		0.2	0.4	0.3	0.3
Charges					
Other Charges		0.0	0.1	0.1	0.1
Subtotal		0.2	0.5	0.4	0.4
273	PAYROLL SUBTOTAL	38.0	35.6	35.6	37.7
273	OTHER CHARGES SUBTOTAL	188.7	134.7	754.9	130.2
273	TOTAL RECURRENT BUDGET	226.7	170.3	790.6	167.9
373	RECURRENT BUDGET (Budget Support)				
3730001	Headquarters & Admin				
Other Charges		0.2	0.0	0.0	0.0
Subtotal		0.2	0.0	0.0	0.0
3730072	Economic Reform				
Payroll		0.0	0.0	0.0	0.0
Charges					
Subtotal		0.0	0.0	0.0	0.0
3730421	MoF - Statistical Services				
Payroll		2.5	0.0	0.0	0.0
Charges					
Other Charges		4.0	0.0	0.0	0.0
Subtotal		6.5	0.0	0.0	0.0
3730426	MOF - Treasury				
Payroll		0.1	0.3	0.3	0.0
Charges					
Other Charges		10.6	14.2	14.2	0.0
Subtotal		10.7	14.5	14.5	0.0

3730427	MoF - Computer				
Payroll		0.5	0.0	0.7	0.0
Charges					
Other Charges		2.5	0.0	2.8	0.0
Subtotal		3.1	0.0	3.5	0.0
3730450	MoF - Inland Revenue				
Other Charges		4.1	0.0	0.7	0.0
Subtotal		4.1	0.0	0.7	0.0
373	PAYROLL SUBTOTAL	3.1	0.3	1.0	0.0
373	OTHER CHARGES SUBTOTAL	21.4	14.2	17.8	0.0
373	TOTAL RECURRENT BUDGET (Budget Support)	24.5	14.5	18.7	0.0
473	DEVELOPMENT BUDGET (APPROPRIATED)				
4041	MoFT Development Program	0.0	0.0	0.0	0.0
5066	MoFT Institutional Development Program	0.0	0.0	0.0	3.0
5028	National Statistics Programme	0.0	10.0	10.0	7.0
5029	SIG Information System Infrastructure Development	0.0	0.0	0.0	0.0
5030	SOE Recapitalisation Programme	0.0	0.0	0.0	0.0
473	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	10.0	10.0	10.0
	TOTAL SIG FUNDED EXPENDITURE	251.3	194.8	819.3	177.9
473	DEVELOPMENT BUDGET (NON-APPROPRIATED)				
5028	National Statistics Programme	0.0	0.0	(1.2)	0.0
473	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(1.2)	0.0

Expenditure Analysis – Ministry of Finance and Treasury



Head 274: Ministry of Foreign Affairs and External Trade

Our Vision

A sovereign, independent, progressive and peace - loving state that coexists harmoniously with its neighbours in the Pacific region and the international community, and, work towards fully utilising opportunities and maximising benefits from its diplomatic relations and membership in various regional and international organisations.

Mission Statement

The Mission of the Ministry of Foreign Affairs and External Trade is to manage and oversee the conduct of Solomon Islands interests in both its bilateral and multilateral relations, including ensuring the country's sovereignty, territorial integrity, security and interests as a member of the international community a maintained, enhanced and protected for the benefit of its citizens.

Key Goals

1. To provide policy advice to Government on the conduct and implementation of its foreign relations
2. To protect and promote the respect for Solomon Islands national identity, sovereignty, territorial integrity and security
3. To manage and oversee the conduct of Solomon Islands interest in both bilateral and multilateral relations and ensure Solomon Islands benefit from these relations
4. To ensure Solomon Islands interest and obligations under bilateral and multilateral agreements, conventions, treaties and arrangements are maintained, safeguarded and enhanced for the benefit of all Solomon Islanders
5. To negotiate bilateral and multilateral trade agreements with existing and potential trading partners with the aim of seeking mutually beneficial trade agreements for all Solomon Islanders
6. To maintain Solomon Islands presence in key strategic locations overseas through our Diplomatic Missions to enhance bilateral and multilateral relations and engagements with these countries and regional and international organisations for the benefit of the country through political, trade, economic and development cooperation.
7. To promote Solomon Islands for genuine foreign investors to invest in the country with the ultimate goal of creating employment and income opportunities for Solomon Islands and acquire transfer of skills for the benefit of the country

Key Strategies

The following are key strategies for 2021 engagement:

- Continue to build, expand, promote and improve Market Access opportunities by negotiating and implementing key regional and international trade agreements and ensure Solomon Islands maximise its benefits from these trade agreements
- Promote labour mobility and increase Solomon Islands participation and engagement in labour mobility schemes regionally and internationally

- Review existing bilateral cooperation and multilateral agreements to reflect current national interest and priorities and effectively participate in international and regional meetings to ensure Solomon Islands benefit from its membership
- Proactively engage with other countries with the aim of forging meaningful partnerships and cooperation to support Solomon Islands development aspiration and work towards graduating from the Least Developed Country status

Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Headquarter and Admin	All overseas Mission accounts are audited and reviewed once in every 3 years. 2 follow up visit and 2 other mission to be audit.	Arrange and prepare Travel costing for Officers to visit each mission according to the audit schedule. Missions to prepare audit documents.	7,613,938
	Promote fair delivery of information and services. Improve capacity building through information sharing.	Facilitate Advertisements on newspapers and radio for vacancies. Update the Ministry's web page. Promote the functions of the Ministry.	
	- Strengthen the capacity building through fair recruitment processes - Fill all vacant position - Establish long and short term development plan	i. Facilitate allowances and food for Panel members. ii. Transport and accommodation for applicants especially those in the provinces. iii. Arrange transport for panel members.	
	Establish proper working facilities for all staff including our clients and ensure to have adequate stationeries to assist on a day-to-day basis.	Office supplies and equipment's are readily available at all times. Ensure enough inventories available to meet the demand of each divisions.	
	To Clear backlog dues for retirees and maintain clear record.	Verify outstanding claims for officers who are retired including officers who supposed to retire during the year.	
	Ensure official functions and events a hosted by the Minister and Permanent Secretary.	Book venues for events and official functions and check for availabilities. Organise cultural performances.	
	Office vehicles to have enough fuel to support the logistics duties at all times.	Maintain the minimum level of fuel and do deposit arrangement with the service Provider-Solomon Motors.	

To ensure staff welfare are addressed appropriately. All officers have adequate facilities for their families	Facilitate house rental agreements for staff accommodations and reconcile their quarterly rental payments.
Ministry to have suitable/reasonable working environment.	Rental payments for Anthony Saru Building next year (level 5, part of level 6 and ground floor) are paid on time.
Enhancement of human resources - as part of the Ministry's commitment to support its capacity building activities. Responsible officers are fully equipped with specialized skills to implement any specific tasks.	Identify officers to attend relevant trainings required under their current roles and responsibility. Identify training needs and allocate officers who will attend trainings abroad and in country. Prepare costing for each training.
Maintain job rotations on overseas Missions. Ensure Heads of Missions change over run smoothly.	Prepare reservations and purchase airfare tickets for senior officials and the Minister to attend meetings and conferences abroad. Ensure Per diems / accommodation are paid prior to departure. Arrange accommodations and other costs related to meetings being attended.
Officers have time off from official duties to go on vacations as stipulated under the GO.	Facilitate annual leave entitlements for officers approved to go on leave - including airfares, sea fares and travelling allowances.
Incoming bills are paid on a timely manner. Ensure to avoid arrears at all times.	Settle all incoming utilities bills and other related costs such as reconnection charges and other late payments. Assess the usage trend and determine action plan to deal with increase on bills. Reconcile invoices and payments on monthly basis.
All officers to have adequate office equipment's to perform their duties effectively. Enable Officers to easily access information and deliver services on a timely manner.	Assess the request from officers regarding purchasing of new equipment's. Ministry to update the inventory list regularly.
Ensure the Internet accessibility at the Anthony Saru Building is secured. Avail computers and printer for new intakes and replace worn out machines.	Replacement of worn-out equipment's. Upgrade of old systems to accommodate change in technology. Selection of suppliers to perform cabling job at Anthony Saru Building (Office relocation cost).

Foreign Affairs	Maintain close relationship with international organisation by honouring the financial obligations. Ensure SI receive reasonable benefits from its membership's rights. Explore other areas/sectors that may contribute to the SI development plans.	Liaise and follow up with the MoFT to ensure timely payment of Solomon Islands contributions to the International Organisations. All contribution/membership fees should be cleared. - Liaise with line Ministries who are focal point of each IOs to ensure Solomon Islands is benefiting from these IOs. - Liaise with International Organizations and request information on other possible areas that of interest to SI.	4,863,883
	Adhere to protocol procedures - to exchange gifts during bilateral meetings/ceremonies/celebrations.	Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations and meetings.	
	Represent SI on regional and international meetings and conferences. Successfully negotiate issues that of interest to SI globally. Protect and safeguarded the interest of SI. To maintain SI multilateral and bilateral relationships with other countries.	Facilitate travel arrangements for delegation attending meetings abroad. Provide logistic support to host meetings and conferences in Honiara and abroad. Ensure all invoices are paid and reconciled	
	Ministry to have well trained staff to perform specialized tasks that may produce tangible effects to the output performance of the Ministry.	Identify specific training needs and allocate officers to attend trainings abroad. Facilitate travel arrangements and provide logistic support to organise internal trainings.	
	Responsible officers to engage actively on regional and international dialogues to seek possible ways to assist the development sectors. Ensure Solomon Islands is represented on any high level meetings. Arrange consultations to explore other potential development proposal.	Arrange travel requirements for officers attending meetings abroad. Prepare costing and provide logistic support.	
	Public servant utilize their leave entitlement as required under the GO.	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	

	<p>Avail all equipment's required to implement the annual work programs on a day to day basis. Ensure officers are satisfied with the working environment.</p>	<p>Prepare costing and decide on selection of suppliers. Assess inventory list and dispose items that are inoperative.</p>	
	<p>To allow Internet accessibility at the Anthony Saru Building. New intakes to have computers and printer readily available.</p>	<p>Order and purchase new computer for new officers. Replacement of old computers and other accessories. Prepare bid documents, collect invoices and process payments.</p>	
External Trade	<p>Availability of information on files, Ministry to have sufficient copies of booklets and templates at the service desk. Ensure all important documents are stored on respective files.</p>	<p>Arrange printing of documents from selected suppliers. Prepare bid documents if required. Purchase printing papers and toners for official use.</p>	1,385,045
	<p>1. The people of Solomon Islands will benefit from this project given the increase number of Skilled and unskilled workers who participated over the years. More significantly, workers involved on the program are able to finance their basic livelihoods and contributes to improve the economy in terms of inward flow of revenues and income. 2. Implement the Labour Mobility Policy and strategy to guide and strengthen LMU management and institutional practises. 3. Utilise all available resources to enhanced LMU capacity and best practises. 4. Enhance the processes and facilitate the expansion of seasonal worker programmes for Solomon Islands.</p>	<p>1. Organised Workshops and trainings for returning fruits pickers. 2. Undertake and support the Labour Mobility Policy and strategy awareness activities to various stakeholders. 3. Establish liaison officers in Australia and NZ. Purposely for pastoral care and demand side appraisal of seasonal labour mobility opportunities. 4. Liaise closely and coordinate with ANZ HC in Honiara 5. coordinate timely delivery of PDBs or related activities with national stakeholders (Labour and immigration Division - MCILI, Min. Police, AG, Commercial Banks, Min. Health, Min. Education, national institutions etc) 6. Attend RSE/SWP/PLS or labour mobility related organised meetings as and when invited.</p>	
	<p>Office to have access to proper working equipment's. Availability of office stationeries to assist the operational activities on a day-to-day basis.</p>	<p>Office supplies and equipment's are readily available at all times. Ensure enough inventories available to meet the demand of each divisions.</p>	
	<p>Participate on negotiation discussions to assist development sectors have access to donor funding's. SI to fully utilize the</p>	<p>Ensure SI is represented on high-level meetings and participate actively. Provide logistic support to</p>	

	benefits offered thru bilateral and multilateral relationships.	participants. Collect reports and asses meeting outcomes.	
	Officers have time off from official duties to go on vacations as stipulated under the GO.	Facilitate cost of staff annual leave entitlements including airfares, sea fares and travelling allowances.	
Protocol/Overseas Mission	Annual subscriptions are paid on time and ensure to avoid arrears.	Liaise with all OI to provide annual statements. Prepare reconciliation to ensure all outstanding invoices are paid. Assess the benefits of entitlements received from membership's rights. Request invoices and annual statements from international and regional organisations.	33,703,809
	<p>Accord proper courtesy to visiting dignitaries. Promote and uphold the cultural values of Solomon Islands.</p> <p>Honour our bilateral relationships by celebrating other countries national day or other important events.</p> <p>Government agencies are on standby to accord appropriate hosting privileges to visiting dignitaries.</p> <p>Adhere to protocol procedures - to exchange gifts during bilateral meetings, ceremonies and celebrations.</p>	<p>Cultural performance during hosting of meetings and conferences.</p> <p>Organised gatherings to mark important events for other countries.</p> <p>Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations and meeting.</p> <p>Reconcile and Settle all outstanding bills. Dates for meetings are circulated and preparation efforts are planned well before hand.</p>	
	To maintain the standard and upkeep the facilities provided at the VIP lounge. Ensure VIPs are satisfied with the service provided at the VIP lounge.	Prepare assessment report on the building to identify areas that need to repair and maintenance. Engage contractors thru bid process to perform required task for the job.	
	<p>Successfully host the HOMs consultation in Honiara. Ensure Heads of overseas Mission make meaningful analysis and reflections on the roles and responsibilities of each Mission.</p> <p>HOMs receive update information on any recent changes on SIG</p>	<p>Prepare all requirements to host the annual HOMs consultation.</p> <ul style="list-style-type: none"> - Arrangement travel accommodations and transport. - provide logistic support. 	

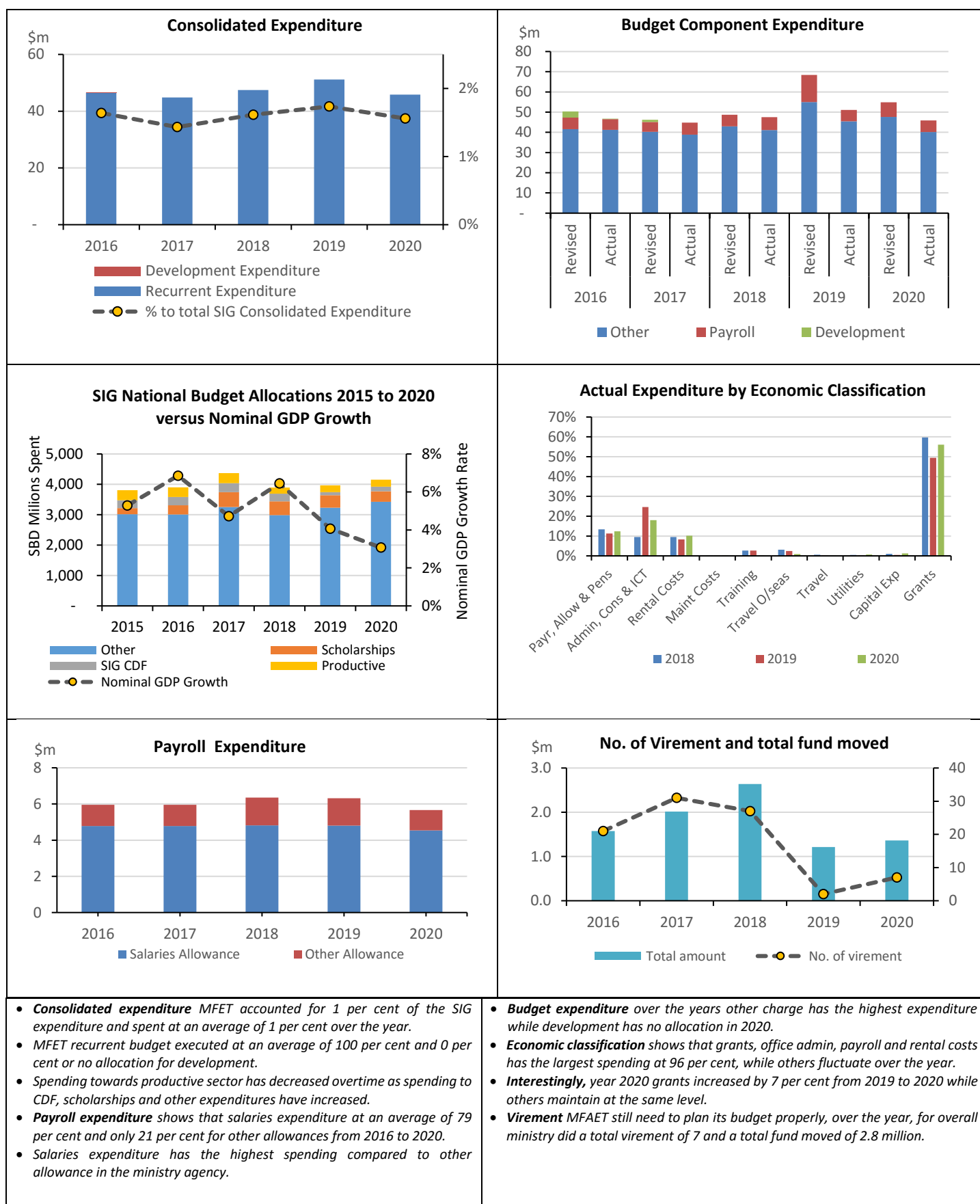
	policies and regulations. Review the overseas Mission service regulation.	
	Accord Protocol Duties to high dignitaries (PM and GG) at all times. Protocol officers avail s during official travels.	Liaise with PMO and GG to make travel arrangements for PM and GG house and Provide logistic support. Make reservations and process payments.
	Officers have time off from official duties to go on vacations.	Facilitate staff leave entitlements including airfares, sea fares and travelling allowances.
	i. Ensure Solomon Islands Missions abroad are financially equipped to support their ongoing operational activities as required. ii. HQ to Ensure diplomatic roles in representing and protecting the sovereignty of Solomon Islands globally are maintained at the highest level as expected. iii. Finalised Foreign Relations frame work documents. Ensure diplomatic links with bilateral partners are maintained. iv. Heighten current engagements and strengthen coordination between HQ and SI Missions in the region.	i. Maintain and provide timely updated advice to government on areas of mutual interest. ii. Facilitate bilateral visits by the Hon. Minister and State visits by the PM. iii. Strengthen Close collaboration with SIG Line Ministries through MFAET on the implementation of Work plans. iv. Conduct desk assessment of Foreign Aid policy & program to SI to strengthen working. v. Partnership between SIG and host country. vi. Increase consultations meetings & dialogues with Host government/country and all stakeholders.
		Total
		47,566,675.

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

	2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE	56.8	66.5	61.2	56.9
	56.8	66.5	61.2	56.9
274 RECURRENT BUDGET				
2740003 Headquarters & Admin				
Payroll	1.0	1.8	1.8	1.3
Charges				
Other Charges	6.1	8.1	7.7	7.6
Subtotal	7.2	9.9	9.5	8.9

2740120	Foreign Affairs				
Payroll		4.5	4.3	4.3	3.5
Charges					
Other Charges		3.1	5.7	3.0	4.9
Subtotal		7.6	10.0	7.4	8.4
2740121	Protocol & Overseas Missions				
Other Charges		39.7	41.9	36.2	33.7
Subtotal		39.7	41.9	36.2	33.7
2740131	External Trade				
Payroll		0.8	1.1	1.1	1.0
Charges					
Other Charges		0.7	1.4	0.8	1.4
Subtotal		1.5	2.4	1.8	2.4
274	PAYROLL SUBTOTAL	6.3	7.2	7.2	5.8
274	OTHER CHARGES SUBTOTAL	49.7	57.0	47.7	47.6
274	TOTAL RECURRENT BUDGET	56.0	64.2	54.8	53.4
374	RECURRENT BUDGET (Budget Support)				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
3740131	External Trade				
Payroll		0.2	0.2	0.4	0.5
Charges					
Other Charges		0.6	2.1	5.9	3.0
Subtotal		0.8	2.3	6.4	3.5
374	PAYROLL SUBTOTAL	0.2	0.2	0.4	0.5
374	OTHER CHARGES SUBTOTAL	0.6	2.1	5.9	3.0
374	TOTAL RECURRENT BUDGET (Budget Support)	0.8	2.3	6.4	3.5
	TOTAL SIG FUNDED EXPENDITURE	56.8	66.5	61.2	56.9

Expenditure Analysis – Ministry of Foreign Affairs and External Trade



Head 275: Office of the Governor General

Summary Ministry Plan

The Ministry's planned Outcome for the Office is the facilitation of the performance of the Governor General's role through the organization and management of official duties (which are constitutional, statutory, ceremonial and community-focused in nature), management and maintenance of the official households and properties, and co-administration of the Solomon Islands honors and awards system.

Mission Statement

The Office of the Governor-General supports the Governor-General in his role as Her Majesty's Representative in the Solomon Islands as stipulated under the Solomon Islands National Constitution. The mission statement for the Office of the Governor-General is:

- To build nationhood and a strong, successful and vibrant Solomon Islands through the ceremonial, constitutional, international and community activities of the Governor-General.
- To shine the spotlight on the achievements and iconic activities of Solomon Islanders and so inspire our future.

Vision

- To make Solomon Islanders value and celebrate creativity, innovation, leadership and diversity.
- To make Solomon Islanders understand the role of the Office of the Governor-General, value the difference that the role makes to Solomon Islands sense of national identity, and feel part of a confident, forward looking and respected nation.

Mandated Functions

The Governor-General's role includes several functions:

- Constitutional
 - appointing the government after an election
 - giving Royal Assent to legislations
 - appointing key public officials and accepting diplomatic credentials
 - pardoning of prisoners
- Ceremonial
 - holding investiture ceremonies
 - conferring honors
- Community leadership
 - supporting Vice-regal patronages to charitable organizations
 - attending significant community events
 - visiting the provinces of Solomon Islands
- International
 - representing Solomon Islands at important international ceremonies
 - undertaking state visits

In summary, the mandated functions of the Governor-General are principally:-

- To be a symbol of national unity and leadership.

Summary Ministry Plan

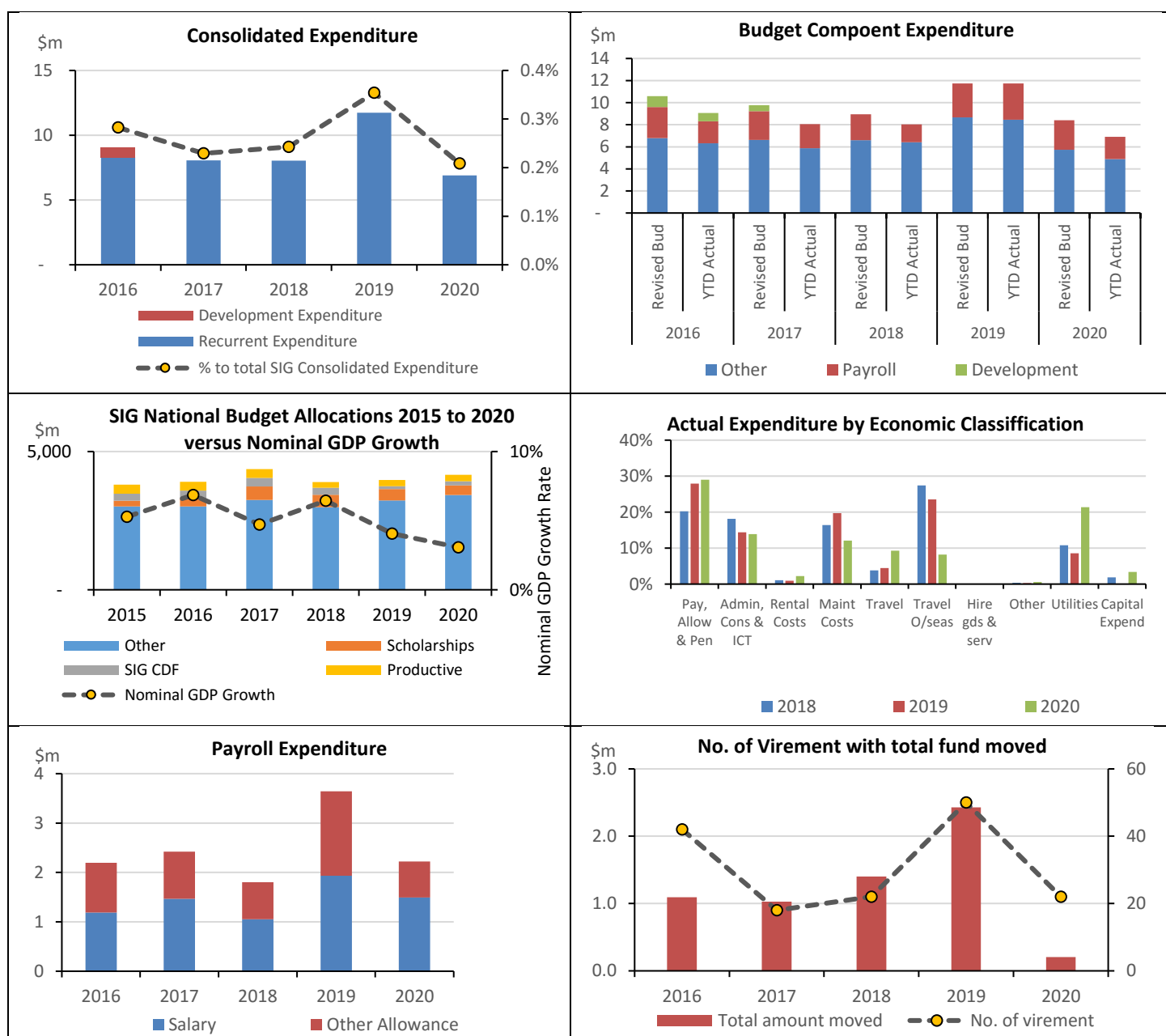
Responsible Unit/Division	Activity	Output	2021 Budget
Statutory Services.	To fulfil the roles and responsibilities of the Governor General under the Constitution and other legislative regimes. Furthermore, to support the legislative, ceremonial and social functions of the Governor General.	(1) Administering the Office of the Governor General. This includes the costs of electricity, telephone and faxes, water, fuel, office equipment, maintaining the residence and office of the Governor General, and residence of staff.	3,032,321.00
		(2) In supporting the ceremonial and social functions, the activities to meet the output are as follows: costs on 'entertainment' for official receptions held at Government House for dignitaries and guests, and also for the Queen's Birthday celebration. Furthermore, gifts and presents for dignitaries.	
		(3) Welfare of supporting staff. The costs involve - providing and maintaining staff quarters, house rental for staff not accommodated at Government Quarters, uniforms and local fares.	
		(4) Office Holder's Residence - the costs involve maintenance of the Governor General's residence, and the compound of the Governor General.	
		(5) By supporting the work of the Governor General the activities mentioned above will enable the Governor General encourage Solomon Islanders to build a compassionate society and to continue to work together in fostering strong and caring communities.	
		Total Other Charges Budget	\$ 3,032,321.00

MINISTRY OF OFFICE OF THE GOVERNOR GENERAL

	2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE	11.7	7.9	8.4	5.0
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0
	11.7	7.9	8.4	5.0
275 RECURRENT BUDGET				
2750000 Statutory Services				
Payroll	3.3	2.7	2.7	1.9
Charges				
Other Charges	8.5	5.3	5.7	3.0

Subtotal		11.7	7.9	8.4	5.0
275	PAYROLL SUBTOTAL	3.3	2.7	2.7	1.9
275	OTHER CHARGES SUBTOTAL	8.5	5.3	5.7	3.0
275	TOTAL RECURRENT BUDGET	11.7	7.9	8.4	5.0
	TOTAL SIG FUNDED EXPENDITURE	11.7	7.9	8.4	5.0

Expenditure Analysis – Office of the Governor General



- On average OGG accounted for 0.2 per cent of the total SIG expenditure.
- The ministry consolidated expenditures from 2016 to 2020 shows the recurrent budget implementation was 98 per cent and only 2 per cent for development.
- Spending towards Constituency Development Fund and SIG Scholarship reached their peaks in 2017 and slowly increased from 2018 to 2020
- Payroll actual expenditure shows salary had executed 59 per cent and other allowances was 41 per cent.
- Expenditures on the budget component presents that the implementation were on budget except for payroll was overspent in 2019 by 7 per cent.

- OGG had no development allocation since 2018. Other charges expenditures over the years depicts a decreasing growth of 2 per cent while payroll is consistently constant.
- Economic classification exposed payroll, allowances and pensions, travel overseas, utilities and administration, consumables and ICT and maintenance costs consumed the biggest expenditures..
- The Governor General's Office registered 50 virements totaled to \$2.4 million in 2019 and then decreased to only 22 in 2020.



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

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Summary Ministry Plan 2021

Vision of Future Solomon Islands Health

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

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

Mission Statement

The health sector's mission is to lead and shape the Solomon Islands health system in service to the government and the people to deliver quality health service, reduce sickness, prevent the loss of young lives and relieve suffering; its part in improving every citizen's health status. This will be done through:

- Proactive stewardship of the sector with a focus on Primary health Care (PHC) and Healthy Islands efforts via active community empowerment and development;
- Building partnerships with communities, churches and other sectors (like agriculture, education, labour, transport, infrastructure, etc.);
- The sector will also plan and manage health improvements with a focus on reducing the determinants of disease and illness including improving disease management and provision of quality healthcare service;
- Workforce management, training and improved primary, secondary and tertiary infrastructure developments aligning itself to the Role Delineation Policy framework of the ministry.

Key strategies:

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

- Identifying public health issues and addressing them within a multi-sectoral approach by government; for instance the current pandemic, and for any other public health outbreaks and pandemics;
- Providing primary health care interventions, services and treatment within and with the community with a focus on prevention, basic interventions and community empowerment through the implementation of the Role Delineation policy as driver of the National Health Strategic Plan in achieving health service delivery
- Establishing a secondary and tertiary referral network to provide disease and illness management within the constraints of a developing economy;

- To provide full support to the direct service provision through development of allied health services that cut across all major priority health programs;
- To support the above areas of intervention and service delivery through a range of corporate services that facilitate the linking of all Government of Solomon Islands sectors plus those of development partners.

Responsible Division	Service Delivery Outputs	Activity	2021 Other Charges Budget
Central Headquarters & Administration	Continuous service delivery	All utility bills are paid on time.	54,482,744
	Support Staff in HQ are able to carry out their roles	Purchase office stationery, equipment's for the daily running of the Unit + annual leave travel	
	Support Staff in HR Unit are able to carry out their roles	HR Recruitment costs, supervisory visits, annual leave	
	Staff capacity is improved	Staff posting costs + In-service Trainings, cleaning items	
	50% coverage on house rental	A timely Facilitation of House rental for Staff under PSRS arrangements	
	Support Staff in Procurement Unit are able to carry out their roles	Advertising costs, Purchase office stationery, training costs equipment's for the daily running of the Unit + annual leave travel	
	Projects monitored & managed	Site visits for MHMS infrastructure projects	
	Printing costs paid & computers replaced	Printing contracts, computers & stationaries	
		Executive expenses, HQ supervision & Monitoring + medical assessment	
Headquarters and Administration	New NHSP Developed	Formulate and development of the New NHSP 2022 - 2026 and SWAp agreement 2022 - 2026	310,037
	National Health Conference, AOP planning and monitoring workshops held	Host the MHMS National Health Conference, AOP planning and PHD quarterly workshops	
	2020 HIS core indicator reports are produced to inform decisions	Production and dissemination of 2020 core indicator reports, provincial profiles, Quarterly updates and CRVS quarterly updates	
	Training in HIS conducted to improve data collection and DHIS 2 integration and maintenance	Refresher training conducted in 3 provinces (CIP, WP, MP) + Maintenance of the DHIS 2 system	

	RDP facilities completed and opened, staffs are on annual leave	Commissioning and opening of completed RDP facilities + Staff annual leave	
Honiara City Council	Health service delivery in HCC maintained	Primary Health Grant	3,503,585
National Non-Communicable Diseases	Adequate supervision of program ensured & Division has resources necessary to complete their duties	Strengthen NCD program and effectiveness at HQ office & provincial NCD clinic , this includes procurement of essential equipment's, systems to support SOLPEN effectiveness(medication, data, referrals and alignment with RDP	100,000
National Reproductive and Child Health	Adequate supervision of program ensured and Provincial staff are trained in maternal health in most at need provinces (RDP)	Printing of updated IMCI training materials Malaita Province & HCC including TOT training, Monitoring and evaluation, supervisory visits + printing of MDSR guidelines and training of community peer educators at the provincial level.	642,393
	Maternal health training is targeted at most in need areas (RDP)	Conduct Peer education training for community based peer educators at provincial level for WP, CP, IP, TP provinces (including printing of national AYSRHS). Establish and strengthen youth friendly health services at Area Health Centre level for MUP, WP, MP provinces	
	Ministry equipment is maintained and Division has resources necessary to complete their duties. Staff get their annual leave	Repair and maintenance of vehicles, office equipment's and office structures (tiling, painting, air-condition, 3 vehicles). Development of 2021 to 2025 RMNCAH cooperate plan (request a TA from WHO or UNICEF) - country cost + staff annual leave	
	Adequate supervision of program ensured and Division has resources necessary to complete their duties	50 health care providers received support supervision and Office stationary	
Nursing Council Board	Nurses are accredited and compliant with government regulations.	Conduct 2 groups of Nurses supervised practice (internship) program to qualify part 1 RNs for full registration. Group 1 Component 4, Evaluation and IPAM = \$236,470, Group 2 Component 2 Hospital attachment	3,110,738

		= \$3,392,000, Component 3 Rural Community attachment = \$1,001,000. Totals for groups 1 and 2 = \$4,629,470.	
	Workshops, meetings and program activities are efficiently and completely done.	Procure 1 laptop computer for presentations @\$15,000	
	Staffs are on annual leave.	Annual leave for 5 regular staff and 16 newly registered nurses @\$3,000	
National HIV/STI	Provincial staff capable of handling HIV cases	Training of Trainers on STI management and HIV testing for 10 provincial health care personnel including Provincial Coordinators, Midwives, and Doctors among others.	158,563
	Non-government and community organisations play a vital role in primary health care	To build stronger partnerships with stakeholders from NGOs, NGOs, Churches, Civil Society among others to strengthen response to HIV/STI program in the country through 3 meetings held by SINAC.	
	The promotion of AIDs awareness campaign achieved	To observe the World AIDS Day on the 1st of December 2020, through radio program on SIBC, health promotion activities and other community engagement activities.	
	The promotion of AIDs awareness campaign achieved	Annual leave Fare for National STI/HIV Program Staff (8 people)	
	Division has resources necessary to complete their duties	Office stationaries	
National TB/Leprosy Division	Staff get Annual Leave entitlement	Provision for Annual Leave for NTP staff x 2	76,000
	Division has resources necessary to complete their duties	Provision for office stationaries and maintenance of two TB vehicles	
National VB Disease Control	Division has resources necessary to complete their duties	Facilitate and monitor ordering of NVBDCP Office operational services and supplies	891,184
	Staff get Annual Leave entitlement	Prepare staff leave rooster	
	Motor vehicles are maintained	R & M of NVBDCP Vehicle fleet	

Public Health Emergency & Surveillance	Staff get Annual Leave entitlement	Staff annual leave	102,040
	Division has resources necessary to complete their duties	Office running costs including office stationary, toiletries, water dispenser, hand sanitizers, etc.	
	Division has resources necessary to complete their duties	Vehicle Maintenance	
National Medical Stores	Procurement of all drugs and supplies are met to sufficiently meet the demands of the Solomon Islands population	Implement the 2019 annual procurement plan for the purchase of medicines, vaccines, oxygen, and medical supplies according to timeline	32,588,004
	Medical consumables are procured and meet demand by all public health facilities	Assist each National Division with inventory management, procurement of reagents, specialized consumables, and minor instruments and providing freight to the provinces.	
	Supplies and equipment are monitored to avoid shortfalls. Division has resources necessary to complete their duties	Print triplets order book for SLMS and RHC, DDA record and ordering books, Bin cards, Stock management training manuals for nurse training including office stationaries such as A4 papers, toiletries, etc.	
	Staff get Annual Leave entitlement	Do a roster for 2020 annual leave and prepare staff fares budget/costs.	
	Stock shortages are avoided through good management systems	Purchase update workstation computers with recent operating systems which can support apps needed to run ASYCUDA, and updates on mSupply servers. Work with Sustainable Solution to continuously develop mSupply software to address the needs of NMS procurement, storage and distribution of medical supplies, and payment of mSupply user licenses	
National Referral Hospital	NRH has adequate equipment to treat patients	Equipment	28,174,350
	Hospital run costs are met	Hospital	
	Staff obligations are met	HR	
	Patients have access to health care needs and supplies	Patients	

	Division has resources necessary to complete their duties	Utilities and Administration	
National Dental Program	Consultation and Workshop on National Oral Health policy and core oral health indicators conducted	Conduct consultation and training workshop to develop a National Oral Health Policy and Core Oral Health Indicators	142,352
	Oral Health promotion conducted in schools	Working with NGOs & schools strengthen oral health promotion in primary schools through "Bright Smiles Bright Future" program.	
	Division has resources necessary to complete their duties	Improve administration and management of dental services to effectively meet the demand for oral health care which is safe, affordable and of good quality.	
National Medical Imaging Services	Medical Imaging equipment is purchased & maintained	To maintain and improve the standard of imaging services with general and specialised equipment's, supplies from NMS and other stationery suppliers in order to fulfil the requirements for the continuous delivery of diagnostic services whilst providing emergency COVID support. To also provide support to the 10 established provincial departments in their administrative operations to maintain the basic available imaging services and to set foundations for the future	158,500
	Medical Imaging equipment's are upgraded	To purchase capex- upgraded computer software and hardware in continuation of PACS extension to provincial departments in collaboration with ICTSU and also to maintain operational costs. PACS integration to ICTSU server and/or on site servers. This will improve patient's reporting, information system and also for on-line training purposes.	
	Staff get Annual Leave entitlement	To continue to provide annual leave passage costs for 10 officers of the National Imaging service provincial staffs posted at NRH.	
National Laboratory Program	Testing consumables are purchased	1] x5 Ink Cartridge for Gxpert @ \$1200 ea. 2] x10 In Cartridge for Lab Fax @	245,392

		\$400 ea 3] x8 Cart for Haem/Biochem analysers @ 1,400 ea.	
	Guidelines and patients results are available	1] Print Lab Hand Book @100 copies. Print Lab SOPs @ \$2000 2]-Photocopy of patient results @ \$50 ctns A4.	
	Fuel of equipment is available	1] Fuel for Blood Donor Programme & National Lab Function	
	Ministry equipment is maintained & Health promotion is targeted at the areas of greatest need (RDP)	1] Maintain Office Equip - Repair to storage fridge @ \$10,000, 2] x1 Caravan @ \$10,000, 3] Water filters @ \$5,000, 4] Lab Fax @ \$5,000 & 1]Blood Donor promotion on World Blood Donor Day; i] Cost of refreshment for 500 guests at \$5,000 ii] Cost of tent & stage hire at \$4,000 2] Cost of Publicity & Advert @	
	Adequate supervision of program ensured & Staff get Annual Leave entitlement	1] x2 transfers/relief officers @ \$6,000, 2] Supervisory tour to x7 Provinces & 1 AHC/Afio @ \$7,000/site & Public Servants - Annual Leave Fares for x 10 National Programme Staff	
National Pharmacy	Adequate supervision of program ensured	Inspection and licensing of private pharmacy premises, PMP and Supervisory Tours to provinces for training on changes to EML.	97,765
	Staff get Annual Leave entitlement	Annual Leave for 10 Staff; GP 2, MP 3, WP 2, ISABEL 2, MUP 1	
	Division has resources necessary to complete their duties	Purchase of chairs, tables and other furniture and hardware's and maintenance, air conditioners for temperature maintenance	
	Division has resources necessary to complete their duties	Purchase of stationaries to ensure implementation of AOP is effectively and efficiently undertaken	
	Mandatory meetings are attended	Quarterly Meetings for Pharmacy Board and NMTC	

National Health Promotion	Health promotion activities are conducted	Coordinates and facilitate one (1) Radio health program Contract at SIBC - Daily program, Time 6.45pm to 7.00 pm	192,236
	Division has resources necessary to complete their duties	Purchase 2 desk top and 2 laptop computers for Admin, training, and social mobilization officers.	
	Staff get Annual Leave entitlement	HPD staff Annual leave fare	
	Division has resources necessary to complete their duties	office stationeries	
	Ministry equipment and non-residential building is maintained	HPD Vehicle maintenance G4216 and G3748. & Build and install office workstation partition, to promote social distancing, reduce disturbance and improve work concentration.	
National Environmental Health	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ; consistent sampling and testing	1,298,151
	MHMS works within legislative guidelines. Quarantine services to protect the Solomon Islands from biosecurity threats.	Consultation with legal adviser to review the Health Quarantine Act. Conduct conference and workshop with stakeholders. Travel and accommodation costs with printing and photocopying. Provincial visit to Noro/Munda to assess core capacity compliance at the international port of call. Inspection and certification of Point of Entry for Vessels and Aircraft for Honiara and Noro	
	Non-government and community organisations play a vital role in primary health care	Conduct stakeholders 7 days national EH Conference, TRAINING IN SERVICE SUPPORT FNU/SINU, Purchase of computer for deputy director, Admin officer office, Accessories and office Electrics appliances, Stationery, detergent and office indoor & outdoor floral arrangement, Facilitate EHD staff travel on annual leave.	
	Clean environment, satisfaction from outgoing	Beautification around EHD building, Office furniture and office sign board, Purchase of gifts	

	staffs and meetings conducted.	and presents for outgoing staff and catering for EHD management meetings with external & stakeholder	
	Formulation of a new Environmental Health Act. Partnership strengthened between EHD and New South Wales, UQ, HCC and GP and staffs being capacitated.	Final Review of Environmental Health Act 1980. Strengthen partnership with University of New South Wales and UQ, towards implementing baseline data on air quality. Strengthen and coordinating OHS with the Provincial EHO and other private sectors through trainings. Strengthen partnership with HCC and GP with other private sectors through trainings and waste management system. HR Capacity- Principle Environmental Health Officer	
National Health Training & Research	Division has resources necessary to complete their duties	To purchase a laptop for the Research Department	32,280
	Staff get Annual Leave entitlement	Annual Leave	
Social Welfare & Gender-Based Violence	Child abuse cases reported to responsible authority	Immediate response to reported cases of Child Abuse.	250,591
	Social welfare programs implemented	On- going home assessments, Interviews, Police- sit- ins, Prison Visits, Victims transportation and referrals, counselling and family conferencing	
	Child and Family Welfare Act 2017 reviewed	Commencement of the Child and Family Welfare Act 2017	
	Staff get annual leave entitlement	Annual leave travel costs	
Eye Division	Rural services are improved	ATTACHMENT TRAINING x rural health nurses from 2 provinces attend 2 months attachment training at REC on primary eye care and Diabetes Retinopathy at REC	186,001
	Division has resources necessary to complete their duties	Purchase relevant office stationary supplies for the national eye care program	

	Division has resources necessary to complete their duties	Print, photocopying and binding of eye opd register, DR register books for all eye clinics including REC	
	Staff get Annual Leave entitlement	Eye care staff to take annual leave for 2021	
	Division has resources necessary to complete their duties.	Regular servicing of the eye care division motor vehicle. And also Processing of outstanding payment (unpaid bills) of National Eye care division office station	
Malaita Province	Provincial Health Services are operational	Health Service Grants	12,077,747
Makira Ulawa Province	Provincial Health Services are operational	Health Service Grants	4,254,354
Western Province	Provincial Health Services are operational	Health Service Grants	11,164,350
Isabel Province	Provincial Health Services are operational	Health Service Grants	2,502,593
Central Province	Provincial Health Services are operational	Health Service Grants	2,701,301
Guadalcanal Province	Provincial Health Services are operational	Health Service Grants	7,339,945
Temotu Province	Provincial Health Services are operational	Health Service Grants	2,852,920
Choiseul Province	Provincial Health Services are operational	Health Service Grants	2,752,817
Rennell & Bellona	Provincial Health Services are operational	Health Service Grants	850,388
National Public Health Laboratory	Water sampling activities conducted to protect local population from contaminated water	3 Provincial Hospitals and Area health centres visited - water supply quality checks. SPG 2023 environment quality	150,000
	Standards developed and aligned with international regulations	50% of food outlets monitored and tested. Support local commodities for trade	
	Staffs are on annual leave	Public Servant annual leave - x 2 Isabel, x1 Choiseul, x 2 Western, x 3 Malaita, x 1 Makira. Workshops & Conferences	
Physiotherapy and Rehabilitation	Workshop's on National Rehabilitation Strategic Plan and Solomon Islands National Disability Inclusive Development Policy being conducted in 10 provinces.	Conduct 3 days integrated workshop in 10 of the Provinces including HCC targeting Rehabilitation officers, Area Health Centres Zone supervisors and Program Coordinators in each	114,398

		of the Provinces. Objective: to strengthen the integration of rehabilitation in the health system and mainstreaming of disability by socializing the National Rehabilitation Strategic Plan and Solomon Islands National Disability Inclusive Development Policy.	
	Health infrastructure is developed	Share cost with Mission gait to establish and build portable prosthetic and orthotics lab for Solomon Islands to support rehabilitation mobility device services.	
	Staffs get their annual leave	Annual leave Fare for national staff.	
	Ministry equipment is maintained	Maintenance of Vehicles.	
National Nursing Administration	Division has resources necessary to complete its activities	Office stationeries for the office = \$6,6430	279,643
	Staffs are on annual leave	Annual leave for 4 regular staff and 91 newly registered nurses	
National Mental Health	The promotion awareness campaign achieved	Media mental health promotion and mental illness prevention is conducted and Mental health day celebration held to reduce stigma.	258,689
	Division has resources necessary to complete their duties	Stationeries received and used for service provision at NPU Kiluufi & HQ	
	Ministry equipment is maintained	Minor office expenses met	
	Patients are able to access medical services & Staff get Annual Leave entitlement	Patients are referred to NPU Kiluufi and from NPU. & Provided for all Mental health officer's annual leave fares. Fifty officers x WP 4, Makula Pro. X 2, Choiseul Prov x 3, Guadalcanal x 2, Malaita Prov x 39	
	Health information is correctly recorded and disseminated	Fifty admission and outpatient register books printed and distributed for better data collections @ \$200.00 each. Training of provincial mental health coordinators	
Internal Audit	Audit supervision is conducted provincially	Random check on revenues collect from all cashiers in all Provincial Health Services	58,000

	Division has resources necessary to complete their duties & staff get annual leave entitlement	Stationaries and annual leave costs	
Total Other Charges Budget			174,100,051

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		520.3	595.7	694.8	630.1
276	RECURRENT BUDGET				
2760001	Headquarters & Admin				
Payroll		2.9	3.0	3.0	2.9
Charges					
Other		53.9	61.4	96.9	54.5
Charges					
Subtotal		56.8	64.4	99.9	57.4
2760002	Headquarters & Admin				
Payroll		1.2	1.5	1.5	1.5
Charges					
Other		1.1	0.3	0.2	0.3
Charges					
Subtotal		2.3	1.9	1.8	1.8
2760307	Honiara City Council				
Payroll		16.8	15.5	15.5	16.5
Charges					
Other		3.0	3.5	3.5	3.5
Charges					
Subtotal		19.8	19.0	19.0	20.0
2760380	National Non-Communicable Diseases				
Payroll		0.8	0.6	0.6	0.5
Charges					
Other		0.1	0.1	0.1	0.1
Charges					
Subtotal		1.0	0.7	0.7	0.6
2760381	Reproductive & Child Health				
Payroll		1.9	2.1	2.1	1.9
Charges					
Other		0.8	1.0	0.6	0.6
Charges					
Subtotal		2.7	3.1	2.7	2.5
2760382	Nursing Council Board				
Payroll		0.5	0.6	0.6	0.4
Charges					
Other		1.3	3.6	3.6	3.1
Charges					
Subtotal		1.8	4.2	4.2	3.5
2760383	HIV/STI Program				
Payroll		0.8	0.9	0.9	0.9
Charges					
Other		0.2	0.2	0.1	0.2
Charges					
Subtotal		1.0	1.1	1.1	1.1
2760384	TB and Leprosy Programs				
Payroll		0.6	0.6	0.6	0.3
Charges					
Other		0.1	0.1	0.1	0.1
Charges					
Subtotal		0.6	0.7	0.7	0.4
2760385	Vector-Borne Disease Control				

Payroll	2.1	2.1	2.1	2.0
Charges				
Other	0.1	1.0	1.0	0.9
Charges				
Subtotal	2.2	3.2	3.2	2.9
2760388	Public Health Emergency and Surveillance			
Other	0.1	0.2	0.1	0.1
Charges				
Subtotal	0.1	0.2	0.1	0.1
2760389	National Medical Stores Division			
Payroll	1.6	1.6	1.6	1.6
Charges				
Other	46.0	37.2	37.4	32.6
Charges				
Subtotal	47.6	38.8	39.1	34.2
2760390	National Referral Hospital			
Payroll	91.0	94.1	94.1	93.2
Charges				
Other	21.2	33.9	29.6	28.2
Charges				
Subtotal	112.2	128.1	123.7	121.3
2760391	National Dental Program			
Payroll	6.1	5.4	5.4	4.8
Charges				
Other	0.1	0.2	0.2	0.1
Charges				
Subtotal	6.2	5.5	5.5	4.9
2760392	National Medical Imaging Services			
Payroll	3.7	3.3	3.3	3.2
Charges				
Other	0.1	0.2	0.2	0.2
Charges				
Subtotal	3.8	3.5	3.4	3.4
2760393	National Laboratory Program			
Payroll	0.6	0.7	0.7	0.6
Charges				
Other	0.2	0.3	0.2	0.2
Charges				
Subtotal	0.8	1.0	0.9	0.8
2760394	National Pharmacy Division			
Payroll	1.4	1.4	1.4	1.4
Charges				
Other	0.1	0.1	0.1	0.1
Charges				
Subtotal	1.5	1.5	1.5	1.5
2760395	National Health Promotion			
Payroll	1.1	1.2	1.2	1.1
Charges				
Other	0.1	0.3	0.2	0.2
Charges				
Subtotal	1.2	1.5	1.4	1.2
2760396	Environmental Health			
Payroll	2.6	3.0	3.0	2.8
Charges				
Other	1.1	1.9	1.1	1.3
Charges				
Subtotal	3.8	4.9	4.1	4.1
2760397	Training & Research			
Payroll	0.7	0.8	0.8	0.8
Charges				
Other	0.3	0.1	0.1	0.0
Charges				
Subtotal	1.0	0.9	0.9	0.8
2760398	Social Welfare and Gender Based Violence			
Payroll	0.6	0.8	0.8	0.8
Charges				

Other Charges	0.6	0.3	0.3	0.3
Subtotal	1.2	1.1	1.1	1.0
2760399	Eye Division			
Payroll	0.5	0.5	0.5	0.5
Charges				
Other	0.4	0.3	0.2	0.2
Charges				
Subtotal	0.9	0.8	0.7	0.7
2760426	Unknown			
Other	0.0	0.0	0.0	0.0
Charges				
Subtotal	0.0	0.0	0.0	0.0
2760482	Malaita Province			
Payroll	21.7	23.5	23.5	23.3
Charges				
Other	10.3	12.1	12.1	12.1
Charges				
Subtotal	32.0	35.6	35.6	35.4
2760483	Makira Ulawa Province			
Payroll	9.4	10.6	10.6	10.0
Charges				
Other	3.6	4.3	4.3	4.3
Charges				
Subtotal	13.0	14.9	14.9	14.3
2760484	Western Province			
Payroll	18.4	17.8	17.8	18.1
Charges				
Other	9.5	11.2	11.2	11.2
Charges				
Subtotal	27.9	29.0	29.0	29.2
2760485	Isabel Province			
Payroll	8.7	8.6	8.6	8.9
Charges				
Other	2.1	2.5	2.5	2.5
Charges				
Subtotal	10.8	11.1	11.1	11.4
2760486	Central Province			
Payroll	5.7	6.0	6.0	5.8
Charges				
Other	2.5	2.7	2.7	2.7
Charges				
Subtotal	8.2	8.7	8.7	8.5
2760487	Guadalcanal Province			
Payroll	12.7	11.6	11.6	12.6
Charges				
Other	6.3	7.3	7.3	7.3
Charges				
Subtotal	19.0	18.9	18.9	20.0
2760488	Temotu Province			
Payroll	8.2	8.2	8.2	7.9
Charges				
Other	2.4	2.9	2.9	2.9
Charges				
Subtotal	10.6	11.0	11.0	10.7
2760489	Choiseul Province			
Payroll	7.5	7.6	7.6	7.5
Charges				
Other	2.4	2.8	2.8	2.8
Charges				
Subtotal	9.9	10.4	10.4	10.2
2760490	Rennel & Bellona			
Payroll	1.9	1.7	1.7	2.5
Charges				
Other	0.7	0.9	0.9	0.9
Charges				
Subtotal	2.6	2.6	2.6	3.3
2760499	Public Health Laboratory			

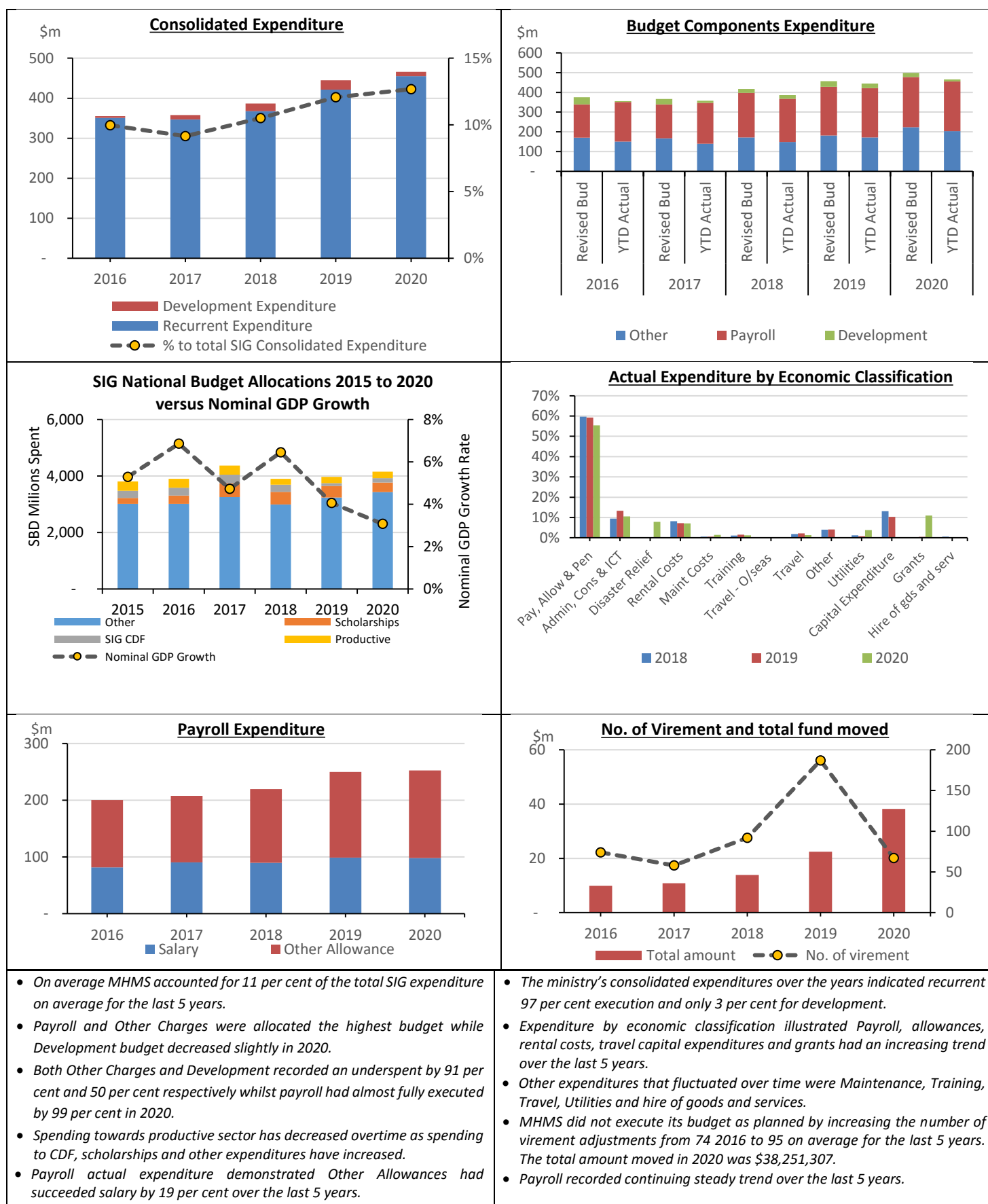
Other Charges	0.1	0.2	0.2	0.2
Subtotal	0.1	0.2	0.2	0.2
2760500	Physiotherapy & Rehabilitation			
Payroll Charges	0.4	0.5	0.5	0.4
Other Charges	0.2	0.2	0.1	0.1
Subtotal	0.6	0.6	0.6	0.5
2760501	National Nursing Administration			
Payroll Charges	11.6	13.4	13.4	13.1
Other Charges	0.2	0.3	0.2	0.3
Subtotal	11.8	13.7	13.5	13.4
2760502	National Mental Health Programs			
Payroll Charges	6.1	5.9	5.9	5.8
Other Charges	0.2	0.3	0.2	0.3
Subtotal	6.2	6.2	6.1	6.1
2760505	Internal Audit Unit			
Other Charges	0.1	0.1	0.1	0.1
Subtotal	0.1	0.1	0.1	0.1
276	PAYROLL SUBTOTAL	249.7	255.1	255.1
276	OTHER CHARGES SUBTOTAL	171.7	193.9	223.0
276	TOTAL RECURRENT BUDGET	421.4	449.0	478.1
376	RECURRENT BUDGET (Budget Support)			
3760001	Headquarters & Admin			
Payroll Charges	0.6	0.8	0.8	0.0
Other Charges	14.0	7.9	75.5	36.4
Subtotal	14.6	8.7	76.2	36.4
3760002	Headquarters and Admin Total			
Other Charges	1.4	1.5	1.5	1.5
Subtotal	1.4	1.5	1.5	1.5
3760003	Unknown			
Other Charges	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
3760307	Honiara City Council			
Other Charges	7.4	1.2	1.2	1.2
Subtotal	7.4	1.2	1.2	1.2
3760380	National Non-Communicable Disease Total			
Payroll Charges	0.0	0.0	0.0	0.0
Other Charges	0.3	0.1	0.1	0.4
Subtotal	0.3	0.1	0.1	0.4
3760381	National Reproductive and Child Health Total			
Payroll Charges	0.1	0.0	0.0	0.0
Other Charges	2.5	4.2	4.9	12.8
Subtotal	2.6	4.2	5.0	12.8
3760382	Nursing Council Board			

Other Charges	0.5	2.1	2.1	1.5
Subtotal	0.5	2.1	2.1	1.5
3760383	National HIV / STI Division			
Other Charges	0.0	0.4	0.4	0.3
Subtotal	0.0	0.4	0.4	0.3
3760384	National TB Leprosy Division			
Other Charges	2.3	6.5	6.5	4.2
Subtotal	2.3	6.5	6.5	4.2
3760385	National VB Disease Control Total			
Payroll Charges	0.0	0.0	0.0	0.0
Other Charges	8.0	9.1	9.1	28.2
Subtotal	8.0	9.1	9.1	28.2
3760388	Public Health emergency and Surveillance			
Other Charges	0.3	1.8	1.8	1.3
Subtotal	0.3	1.8	1.8	1.3
3760389	National Medical Stores Division Total			
Other Charges	4.9	8.1	8.1	6.7
Subtotal	4.9	8.1	8.1	6.7
3760390	National Referral Hospital Total			
Payroll Charges	0.1	0.0	0.0	0.0
Other Charges	1.6	0.0	1.6	0.0
Subtotal	1.7	0.0	1.6	0.0
3760391	National Dental Program			
Other Charges	0.1	0.1	0.1	0.1
Subtotal	0.1	0.1	0.1	0.1
3760392	National Medical Imaging Services			
Other Charges	0.3	0.3	0.3	0.2
Subtotal	0.3	0.3	0.3	0.2
3760393	National Laboratory Program			
Other Charges	1.9	1.6	1.6	1.5
Subtotal	1.9	1.6	1.6	1.5
3760394	National Pharmacy Division			
Other Charges	0.2	0.1	0.1	0.0
Subtotal	0.2	0.1	0.1	0.0
3760395	National Health Promotion Total			
Other Charges	0.1	0.3	0.3	0.2
Subtotal	0.1	0.3	0.3	0.2
3760396	National Environment health Total			
Payroll Charges	0.7	0.5	0.5	0.0
Other Charges	19.5	35.8	35.8	26.1
Subtotal	20.1	36.2	36.2	26.1
3760397	National Health Training and Research			
Other Charges	0.0	1.2	1.2	0.1
Subtotal	0.0	1.2	1.2	0.1
3760398	Social Welfare Development			

Payroll		0.0	0.5	0.5	0.0
Charges					
Other		0.2	0.6	0.6	2.4
Charges					
Subtotal		0.2	1.1	1.1	2.4
3760399	Eye Division				
Other		1.1	2.3	2.3	2.7
Charges					
Subtotal		1.1	2.3	2.3	2.7
3760482	Malaita Province Total				
Other		7.0	6.8	6.8	6.9
Charges					
Subtotal		7.0	6.8	6.8	6.9
3760483	Makira Ulawa Province Total				
Other		2.5	2.4	2.4	2.4
Charges					
Subtotal		2.5	2.4	2.4	2.4
3760484	Western Province Total				
Other		5.9	5.3	5.3	5.4
Charges					
Subtotal		5.9	5.3	5.3	5.4
3760485	Isabel Province Total				
Other		2.4	2.3	2.3	2.3
Charges					
Subtotal		2.4	2.3	2.3	2.3
3760486	Central Province Total				
Other		1.9	1.7	1.7	1.8
Charges					
Subtotal		1.9	1.7	1.7	1.8
3760487	Guadacanal Province Total				
Other		5.3	4.2	4.2	4.2
Charges					
Subtotal		5.3	4.2	4.2	4.2
3760488	Temotu Province Total				
Other		2.0	1.8	1.8	1.8
Charges					
Subtotal		2.0	1.8	1.8	1.8
3760489	Choiseul Province Total				
Other		2.3	2.1	2.1	2.1
Charges					
Subtotal		2.3	2.1	2.1	2.1
3760490	Rennel & Bellona Total				
Other		0.5	0.5	0.5	0.5
Charges					
Subtotal		0.5	0.5	0.5	0.5
3760499	National Public Health Laboratory				
Other		0.0	0.9	0.9	1.0
Charges					
Subtotal		0.0	0.9	0.9	1.0
3760500	Physiotherapy and Rehabilitation				
Other		0.4	0.4	0.4	0.6
Charges					
Subtotal		0.4	0.4	0.4	0.6
3760501	National Nursing Administration				
Other		0.3	0.0	0.0	0.4
Charges					
Subtotal		0.3	0.0	0.0	0.4
3760502	National Mental Health				
Other		0.3	0.6	0.6	0.5
Charges					
Subtotal		0.3	0.6	0.6	0.5
3760505	Internal Audit				
Other		0.2	0.2	0.2	0.1
Charges					
Subtotal		0.2	0.2	0.2	0.1

376	PAYROLL SUBTOTAL	1.5	1.7	1.8	0.0
376	OTHER CHARGES SUBTOTAL	97.3	114.3	184.2	157.7
376	TOTAL RECURRENT BUDGET (Budget Support)	98.8	116.0	186.0	157.7
476	DEVELOPMENT BUDGET (APPROPRIATED)				
4014	Medical Supplies & Logistics Development Plan	0.0	0.0	0.0	10.0
5067	NRH Upgrade Program	0.0	0.0	0.0	2.2
4915	Primary Health Care	0.0	14.7	14.7	15.0
5036	Relocation of National Referral Hospital	0.0	1.0	1.0	0.0
4012	Secondary Care Services	0.0	2.4	2.4	5.0
4013	Tertiary Care Services	0.0	12.6	12.6	12.6
476	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	30.7	30.7	44.8
	TOTAL SIG FUNDED EXPENDITURE	520.3	595.7	694.8	630.1

Expenditure Analysis – Ministry of Health and Medical Services



Head 277: Ministry of Infrastructure Development.

Mission Statement

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

Responsible Unit/Division	Activity	Output	2021 Budget
Headquarters & Administration.	Public are well informed on public tenders and other developments in the ministry	Competitive tendering and media releases	10,654,715
	Procurement of stationeries, supplies and spares undertaken to ensure support services to departments fully realised.	Basic functional requirements met	
	Keep up-to-date with current affairs, maintain membership of various professional organisations and ratified treaties benefits are realised.	Subscribe to local daily newspapers, professional organisations and memberships under ratified treaties	
	Ensure all eligible staff housing needs are catered for staffs.	House rent under PSRS	
	staff upskilled to meet changes in technologies and respective fields of profession	Staff attend short term trainings, workshops, seminars and meetings.	
Transport Infrastructure Management Services Division.	CPIU well-resourced of necessary resources to carry out its mandated tasks	Office stores, Stationaries and Fuel for TIMS	11,264,488
	well maintained transport Infrastructure	Maintenance of Roads Bridges, Airfield, structures and Wharves	
	LBES Training conducted in the Provinces and overseas	Training	
	Operation of 8 uneconomical routes are funded and sustained	Franchise Shipping Scheme	
	Technical officers are resources with safety wears	Uniforms and safety wears	
Architectural and Building Management Services Division.	Generally procurement of works require a great deal of paper works, a calendar for the Ministry, Training and Flyers for ABMSD	Office Stationary	6,497,373
	Office Maintenance, Extensions, Constructions, Services, Furnishings, Security Systems, Specialist Services,	Maintain Non-Residential Building	

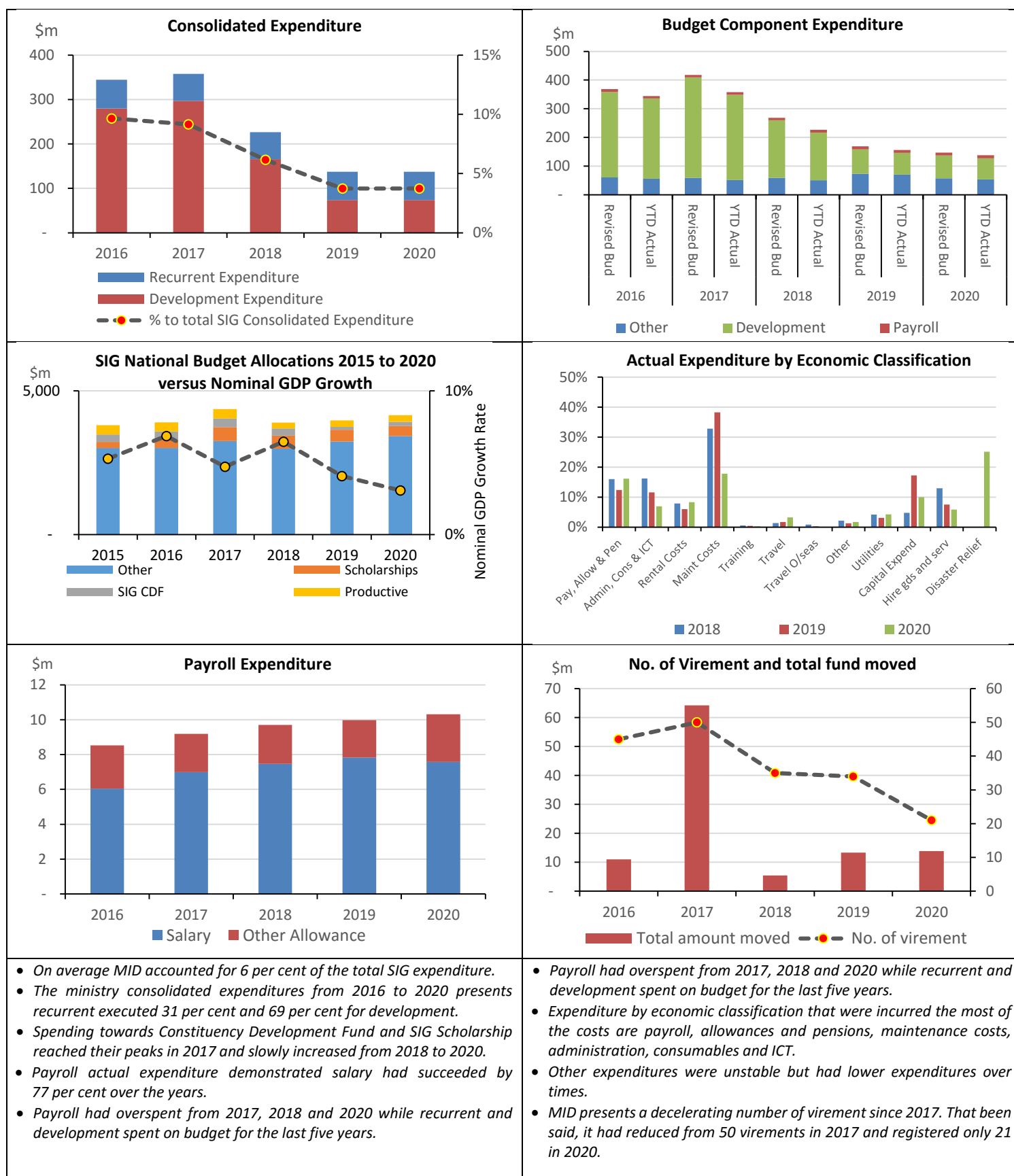
	Consultancy, geotechnical, UXO and Land Survey and Titles,		
	Government Quarters Maintenance, Extensions, Constructions, services, furnishings, fencing, furnishings, Termite Treatment/Prevention, Consultancy, Services, and Land Survey and Titles	Maintain Residential Building	
	Projects in the provinces are inspected and verified	Provincial project site visit	
Solomon Islands Maritime Services Administration Division.	Upgrade Compliances	Safety & Seafarers Certification	2,745,919
	Decrease maritime emergency & safety compliant	OBM & Ship maintenance	
	Ensure Safety prevail	Chartings, SAR information's	
	IMO, IHO, AHO, IALA meet	SIMSA Consult/meetings	
Mechanical Engineering Division.	Make sure all things needed for daily operation of Mechanical Department is in place	Procurement of Goods	13,849,620
	All SIG hosted events must be successful	SIG Hosted Events	
	Make sure all SIG servants have access to vehicles for daily operations	Logistics support to SIG fleets	
	Ensure SIG vehicles and premises are safe	Security	
		Total Other charges Budget	\$ 45,012,115.00

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		80.4	142.5	153.1	154.9
NON APPROPRIATED DEVELOPMENT EXPENDITURE		0.0	0.0	0.1	0.0
		80.4	142.5	153.3	154.9
277	RECURRENT BUDGET				
2770002	Headquarters & Admin				
Payroll		1.6	1.6	1.8	1.6
Charges					
Other		10.2	10.5	26.1	10.7
Charges					
Subtotal		11.8	12.1	27.9	12.3
2770242	Transport Infrastructure Management Services(TIMs)				
Payroll		2.8	3.0	2.8	2.8
Charges					

Other Charges	12.6	11.3	7.7	11.3
Subtotal	15.4	14.3	10.5	14.0
2770243	Architectural & Building Mgmt Services (ABMS)			
Payroll Charges	0.8	1.0	0.9	1.6
Other Charges	25.9	6.5	8.4	6.5
Subtotal	26.6	7.5	9.3	8.1
2770247	SI Maritime Services Administration(SIMSA)			
Payroll Charges	2.9	2.3	2.5	2.1
Other Charges	2.6	2.7	5.0	2.7
Subtotal	5.5	5.1	7.5	4.8
2770249	Mechanical Services & Works Division			
Payroll Charges	1.9	1.9	1.9	1.9
Other Charges	19.2	13.8	10.2	13.8
Subtotal	21.1	15.7	12.1	15.7
277	PAYROLL SUBTOTAL	10.0	9.8	9.9
277	OTHER CHARGES SUBTOTAL	70.5	44.8	57.4
277	TOTAL RECURRENT BUDGET	80.4	54.6	67.2
377	RECURRENT BUDGET (Budget Support)			
3770002	Headquarters & Admin			
Other Charges	0.0	0.0	4.0	0.0
Subtotal	0.0	0.0	4.0	0.0
377	PAYROLL SUBTOTAL	0.0	0.0	0.0
377	OTHER CHARGES SUBTOTAL	0.0	0.0	0.0
377	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.0	4.0
477	DEVELOPMENT BUDGET (APPROPRIATED)			
5008	Development Infrastructure Program	0.0	0.0	0.0
5064	Economic Infrastructure Program	0.0	0.0	18.0
4209	Hydrographic Strengthening Program	0.0	0.0	0.0
4833	National Transport Fund Program	0.0	40.0	34.0
4832	National Transportation Initiative Program	0.0	10.0	10.0
4910	Navigation Aids Installation Project	0.0	0.5	0.5
4831	Relocation of MID Workshop Program	0.0	0.0	0.0
4830	Rural Transport Infrastructure Program	0.0	20.0	20.0
5063	Sea Infrastructure and Transport Services Program	0.0	0.0	14.5
4698	SIG Buildings Development Program	0.0	7.0	7.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	10.4	10.4
5062	Social Infrastructure Development Program	0.0	0.0	0.0
477	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	87.9	81.9
	TOTAL SIG FUNDED EXPENDITURE	80.4	142.5	153.1

Expenditure Analysis – Ministry of Infrastructure Development



Head 279: National Parliament Office

Summary Ministry plan

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

Mission Statement

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

Vision Statement

To be a modern Parliament that fulfils its constitutional duties and effectively serves the people of Solomon Islands.

Mandated Functions

Its constitutional functions have been generally classified into four main areas namely: law making; representation of the voice of the people of Solomon islands; provision of oversight and scrutiny of the government actions and budget; and it is a forum for debating national and political issues.

Responsible Department/ Unit	Activities	Expected Output	2021 Budget
Headquarters and Admin	Corporate Services Strengthened.	Corporate professionalism, Department corresponds to the needs of Parliament, NPO is responsive to changing needs of modern Legislature.	16,481,138
Office of Leader of Opposition	Corporate Services Strengthened.	Adequate Resources to carry out official duties.	181,250
Independent Office	Adequate Resources to carry out official duties.	Strengthening Corporate Services.	181,250

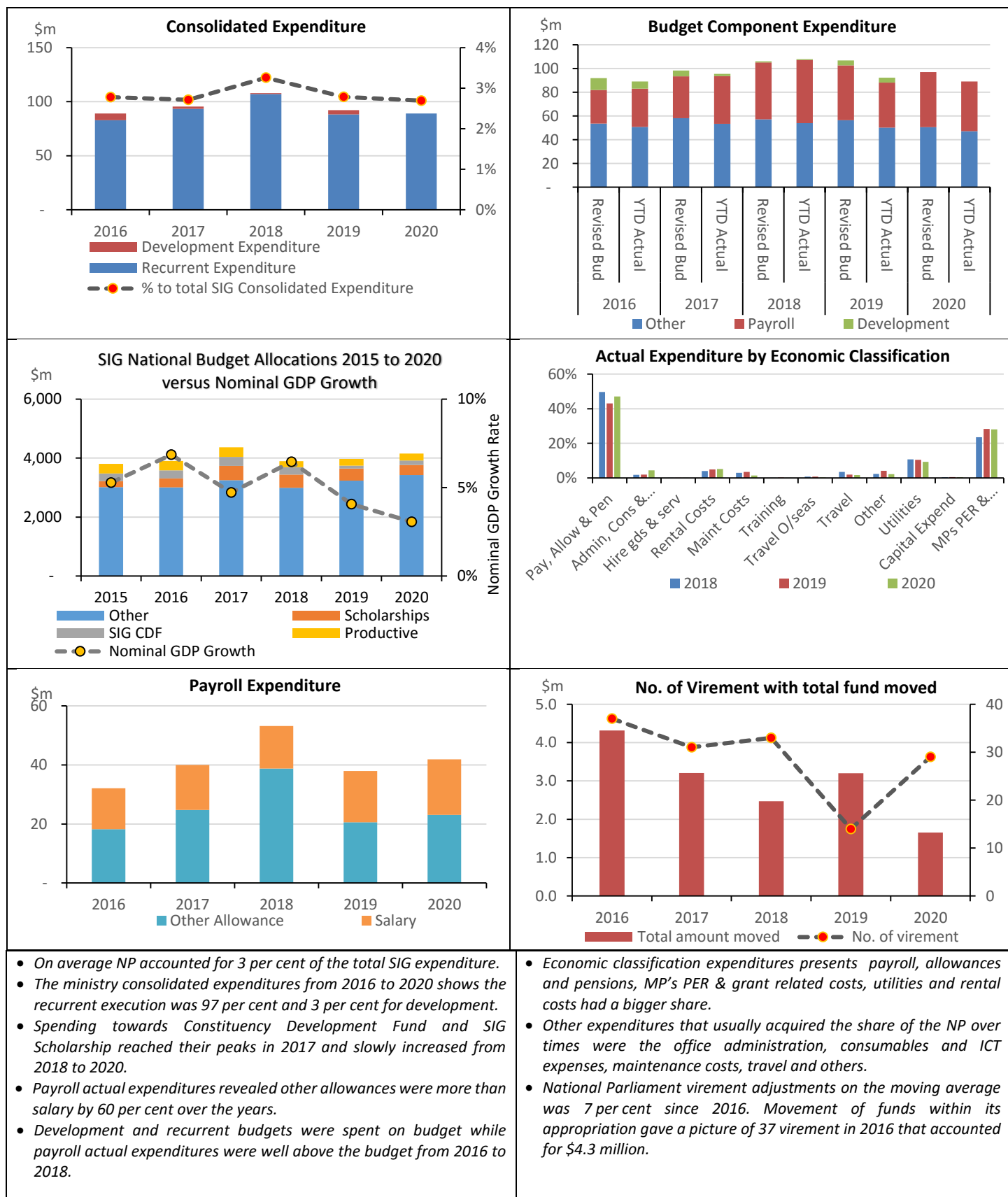
Members Allowances & Entitlements	Strengthening capacity and professionalism skills of the Members of Parliament to perform their duties.	Oversea conference / Workshops.	29,602,710
Parliamentary Committees	Improved capacity of Parliament to provide effective oversight of the Government.	Strengthening Parliamentary Committees.	580,745
Public Communication	Citizens outside of Honiara receives information on the role of Parliament and how they can contribute to Law making process.	Increase outreach and community engagement.	357,958
Total Other charges Budget			\$ 47,385,051.00

MINISTRY OF NATIONAL PARLIAMENT

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		88.2	98.8	97.0	92.5
		88.2	98.8	97.0	92.5
279	RECURRENT BUDGET				
2790001	Headquarters & Admin				
Payroll		6.8	7.0	7.0	5.6
Charges					
Other Charges		18.3	18.6	17.4	16.5
Subtotal		25.1	25.6	24.4	22.1
2790092	Office of the Leader of Opposition				
Payroll		2.1	2.9	2.9	2.5
Charges					
Other Charges		0.2	0.3	0.2	0.2
Subtotal		2.3	3.2	3.1	2.7
2790093	Independent Office				
Payroll		0.5	1.3	1.3	1.4
Charges					
Other Charges		0.1	0.3	0.2	0.2
Subtotal		0.7	1.6	1.5	1.5
2790094	Members Allowance & Entitlements				
Payroll		28.5	35.1	35.1	32.9
Charges					
Other Charges		31.0	31.8	32.2	30.8
Subtotal		59.5	66.9	67.4	63.7
2790095	Parliamentary Committees				
Other Charges		0.2	1.0	0.4	0.6
Subtotal		0.2	1.0	0.4	0.6
2790096	Public Communication				
Other Charges		0.3	0.6	0.2	0.4
Subtotal		0.3	0.6	0.2	0.4
279	PAYROLL SUBTOTAL	38.0	46.4	46.4	42.4

279	OTHER CHARGES SUBTOTAL	50.2	52.5	50.6	48.6
279	TOTAL RECURRENT BUDGET	88.2	98.8	97.0	91.0
479	DEVELOPMENT BUDGET (APPROPRIATED)				
4211	National Parliament Development	0.0	0.0	0.0	1.5
479	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	1.5
	TOTAL SIG FUNDED EXPENDITURE	88.2	98.8	97.0	92.5

Expenditure Analysis – National Parliament



Head 280: MINISTRY OF FORESTRY AND REFORESTATION

Our Policy

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

Our Vision

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

Our Mission

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

Our Mandate

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

MINISTRY OF FORESTRY AND RESEARCH			
Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Central Headquarters and Administration	Qualified forest officers and employees recruited; Employee capacity enhanced; Officers accommodated, remunerated accordingly, motivated and satisfied; advice on employee policy provided.	Recruit qualified officers, Identify training need, Support Training and capability development of staff, Administer salaries, housing & travels, Manage performance, Advise and provide guidance on employee policy	5,997,122.00
	MoFR annual budget approved, payments raised on time, financial reports produced on time, sound advice on financial matters provided for effective decisions.	Secure budget, Raise payment, Produce financial reports, provide sound advice on financial matters	
	Procurement processes complied, Stationaries, assets and equipment's sourced, inventory updated, logistic support provided, Contracts managed successfully.	Ensure compliance to procurement process, sourcing required stationeries, assets and equipment, manage Inventory and logistic, manage procurement system, manage contracts.	
	Legal advice on relevant policy provided to technical divisions	Provide legal advice to divisions, on policy areas in line with department, organisational responsibility, as well as other internal	

		corporate functions like HR issues, procurement etc.	
	Office press produced and published , awareness campaign conducted successfully, events managed well, campaigns evaluated, MoFR website updated	Produce and publish office press, Conduct awareness and campaign programs, manage events, evaluate campaigns, produce and manage statutory advertising, update	
	HQ Office buildings maintained, residential building both in province and Honiara refurbished, vehicles and office equipment's well maintained, utility costs managed properly.	Maintain office buildings, refurbish residential building, and maintain vehicles and equipment's, Manage Utility costs.	
Utilisation Unit	Local Entrepreneurs actively engage in timber industry	Technical trainings conducted to provinces and to the resources owners	604,110.00
	All logging companies comply to 8% and milling license conditions as well as DSP recipients	Monitoring of all logging companies around the country	
	Logistic support to Downstream processing project and other Utilization daily divisional functions.	Provide logistic support to the function of the utilization division	
Plantation Development and Reforestation	Out growers to have access to best genetic planting materials from well-maintained seed sources.	Seed collection & distribution, seed source improvement & maintenance.	2,449,457.00
	Improve knowledge and skills among farmers to ensure effective participation in Forest Development & Management.	Conduct Forest silviculture training to new farmers	
	Enhance small holder plantation establishment, management and participation by resource owners	Awareness to communities and information sharing through media & publications	
	Enhance out-growers subsidy scheme & down-stream investment schemes.	Support farmers with Forest Plantation tools.	
	Establish, improved and maintain nurseries for effective & efficient seedling supply to out-growers.	Renew existing nursery contracts, rehabilitate old ones and construct new nurseries.	
	Logistic support to 15 out-station in the provinces to ensure effective program implementation.	Procurement of logistic and distribution to provincial stations.	

National Herbarium & Botanical Garden	Collaborative support towards useful plants research and Documentation of Solomon Islands flora	Provide support to useful plant researchers and to conduct biological expedition, botanical and ethno-botanical, ecological and biodiversity survey	703,819.00
	Plant conservatory with updated records	Improve, maintain and enrich the plant conservatory	
	Aesthetic Botanical garden	Promotion, up keeping and maintenance of botanical garden (supporting eco-tourism)	
	Environmental Education for both Primary and High schools in the City	Promote environmental education	
	Staff Training Development Program	Capacity building for divisional staff	
	Institutional Strengthening	Soliciting support to the administration and management of the division and the Ministry (MOFR) as a whole.	
Forest Resource Management & Technical Services	Improved storage of information easily access and made available for Monitoring for compliance by Stakeholders and Ministry management. All field equipment for monitoring are safely secured and stored.	Collect Proformas from suppliers and recommend for payment process	557,708.00
	Support passage of the Forest Bill in parliament <ul style="list-style-type: none"> • Seek cabinet approval for the FRTU act • Implement National Forest Policy 		
	REDD+ program and carbon assessment opportunities as an alternative for supporting Integrated Forest Management Approaches is advanced and further developed. Support passage of the Forest Bill in parliament	Collect Conference Proformas and catering services for NRC meeting and program Forest Act Review Committee Schedules	

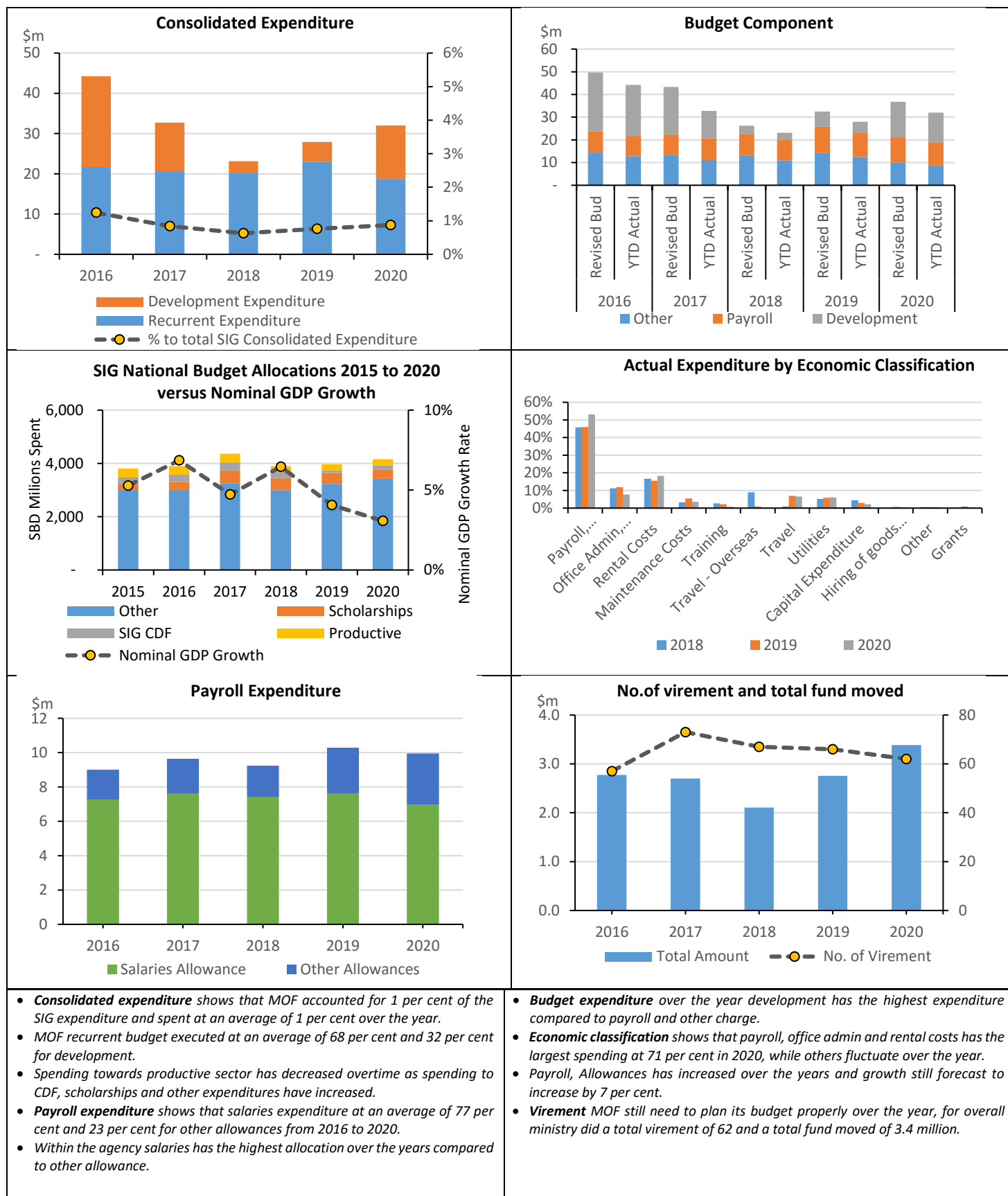
	<ul style="list-style-type: none"> • Seek cabinet approval for the FRTU act • Implement National Forest Policy 		
	Licensing and Enforcement Section are equipped with the required Desk Top computers and accessories to enable effective functions in administrating the Forest Act and National Forest Policy and the Ministry's mandated policies are achieved. Monitoring, Reporting and verification well established and better managed within the Forest Resource, Management and Technical Services Division.	Collect Proformas from suppliers and recommend for payment process	
	FRMTS stationery items procured and becomes available to support work programs. Division staff annual entitlements planned and executed. Able to make procurement of other line activities not covered under specific budget codes for 2021 budget.	Proformas collected for stationery items based on division's needs. Proformas raised for FRMTS Annual leave entitlements. Raise payments Other activities based on procurement plan.	
Forestry Services	Monitored to improve Logging Operations and improved revenue capture	Monitor Logging operations for Compliance to licence conditions and SI Code of Logging Practice and to monitor 10% and 100% on Log Shipments	1,976,531.00
	Purchased Stores, Spares, Boats, Engines etc and delivered to 9 Operations Stations throughout the country	Facilitate Logistic support for Forest Services Division	
	Facilitated staff annual leaves. Provided offices stationeries and computers	Provide Administrative support to Forest Services Division with staff on annual leaves and other overhead costs	
	Improved technical knowledge and skills	Encourage staff on short term training	
	Total		\$12,288,747. 00

MINISTRY OF FORESTRY & RESEARCH

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	23.0	39.0	36.8	34.6
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0
		23.0	39.0	36.8	34.6
280	RECURRENT BUDGET				
2800001	Headquarters & Admin				
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0
2800002	Headquarters & Admin				
	Payroll	2.7	3.4	3.4	4.2
	Charges				
	Other Charges	6.5	6.0	5.7	6.0
	Subtotal	9.2	9.4	9.1	10.2
2800266	Utilisation Unit				
	Other Charges	0.5	0.6	0.4	0.6
	Subtotal	0.5	0.6	0.4	0.6
2800267	Plantation Development and Reforestation				
	Payroll	2.8	2.8	2.8	2.7
	Charges				
	Other Charges	2.7	2.4	1.8	2.4
	Subtotal	5.6	5.3	4.6	5.1
2800268	National Herbarium and Botanical Garden				
	Payroll	0.6	0.5	0.5	0.6
	Charges				
	Other Charges	0.6	0.7	0.5	0.7
	Subtotal	1.2	1.2	1.0	1.3
2800269	Forest Resource Management and Technical Services				
	Payroll	0.7	0.8	0.8	0.8
	Charges				
	Other Charges	0.5	0.6	0.4	0.6
	Subtotal	1.3	1.3	1.1	1.3
2800270	Forestry Services				
	Payroll	3.7	3.5	3.5	3.5
	Charges				
	Other Charges	1.6	2.0	1.4	2.0
	Subtotal	5.3	5.5	4.9	5.4
2800271	Geology				
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0
280	PAYROLL SUBTOTAL	10.6	11.1	11.1	11.7
280	OTHER CHARGES SUBTOTAL	12.4	12.3	10.1	12.3
280	TOTAL RECURRENT BUDGET	23.0	23.3	21.1	24.0
480	DEVELOPMENT BUDGET (APPROPRIATED)				
4144	Downstream Processing Program	0.0	10.7	10.7	5.2
5031	Forest Act Review	0.0	0.4	0.4	0.0
4912	National Forest Biomass Survey and Carbon Inventor	0.0	0.5	0.5	0.0
4546	National Forest Resources Development	0.0	0.0	0.0	0.0

4911	National Herbarium and Botanical Garden	0.0	3.0	3.0	0.0
4015	National Herbarium Research Lab Project	0.0	0.0	0.0	0.0
5043	SIG Obligation to Forestry Programme	0.0	1.0	1.0	0.0
5053	Sustainable Logging Development Program	0.0	0.0	0.0	5.4
480	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	15.7	15.7	10.6
	TOTAL SIG FUNDED EXPENDITURE	23.0	39.0	36.8	34.6

Expenditure Analysis – Ministry of Forestry and Research



Head 281: Office of the Prime Minister and Cabinet

VISION

“Our vision is to be an effective office providing exemplary Leadership and **Coordination** in the administration of Government affairs and **deliver high** quality advice to the Prime Minister and Cabinet”

Our Value

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

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

Reliability	<i>Trustworthy, truthful and reliable to implement government policy of the day</i>
Strategies/goals	
<ul style="list-style-type: none"> As a Coordinating Ministry, it ensures effective coordination, implementation, monitoring and evaluation of government policies are diligently addressed and implement across all sectors 	
<ul style="list-style-type: none"> Work along the DCGA redirection policy to strengthening the future of our economy and bolster economic resilience, and work along to protect our vulnerable population from health pandemic 	
<ul style="list-style-type: none"> Drive, direct and address all Sectors responsibilities with due diligence, clarity and provide the overarching coordination roles, for better results 	
<ul style="list-style-type: none"> Collaborate together to address economic recovery and growth through effective communication and implementation of key policies and priority areas under the current ruling government 	
<ul style="list-style-type: none"> Enhance effective administration and effective decision making at all levels 	

Office of the Prime Minister and Cabinet			
Responsible Unit/ Division	Service delivery output	Activity	2021 Other Charges Budget
Prime Minister & Cabinet Administration	Cabinet Office is fully functional to meet its constitutional mandate.	Cabinet meetings is well managed and facilitated in an effective and efficient manner. Cabinet Conclusions are communicated and implemented by concerned line ministries. Cabinet chambers is fully equipped and well maintained. Cabinet office is fully resourced to serve the cabinet. Gazettes are printed and published in a time manner. Gazette consultant consultancy fees are paid on time.	24,824,605
	The public perceives the system for awarding of ceremonial honours is fair, transparent and valuable.	HA Committee outreach to local communities through provincial visits and radio programs to promote and explain the process involving awards and its importance. HAC meetings to deliberate on nomination for honours and awards.	
	OPMC Administrative mechanisms is fully functional and operational to effectively and efficiently support the Prime Minister and as well to better coordinate	OPMC is fully resourced with required logistics support and office equipments etc are made available to enhanced staff performance.	

	and drive line ministries in order to achieve government policy objectives and deliver services.		
	Staff welfare are well taken care of and protected to ensure better performance.	Staff house rentals, annual leave fares, duty travel arrangement, trainings needs, medical requirement are adequately provided for.	
	Formulate annual budget. OPMC financial commitments and obligations in terms of payments are process in timely manner.	HOD/MBC is consulted to formulate annual budget. All approved payments are facilitated. All utility bills are settled when due to avoid disconnections.	
	OPMC building complex, office vehicles & equipments are regularly checked for maintenance or repairs.	OPMC complex is regularly inspected to identify areas needing maintenance and repairs. Office vehicles and equipments are serviced regularly.	
	Establishment of strong NS mechanism, Organise and coordinate national security priorities with appropriate agencies. National Security institutions provide brief and intelligence to PM as the head of National Security Council.	Patrol Boat and Multi Agencies outpost at the border is established. Approved National Security Strategy & National Border Strategy are implemented. Collaborate with MPNSCS to ensure National Assessment Capability is implemented. National Security Workshop is hosted. NSA remuneration is adequately covered.	
Government Communication Unit	The Public is kept abreast with Government actions and achievements	Increased Public Relations activities and outreach to communities in all provinces	2,088,462
Solomon Islands Independent Commission on Anti-Corruption	1. Address corruption in the country 2. Promote good governance	1. Staff Recruitment - (a) Corporate Services Division (b) Enforcement Division - Investigation and Prosecution Division (c) Corruption Prevention - Education and Awareness Division 2. Staff Training and Capacity Building	2,205,063

		3. Purchase of equipment and stationaries 4. Payment of remuneration and other entitlements of SIICAC Commission members 5. Office physical organisation and partitioning 6. Publication and promotion 7. Telephone and communication	
Policy Evaluation Unit	Support development of SIG Policy redirection. Improve implementation of policies and effective delivery of services to cabinet and caucus. Verify the delivery of government projects and budgets and ensure they are align with policy redirection. Regular consultation and meetings with SIG ministries and other stake holders on priority and important national projects.	Consultant is recruited to support policy development. PIMEU is fully resourced to effectively carryout its roles and responsibilities as expected. Projects are regularly monitored and site visits are conducted to evaluate progress. Provinces are made aware of SIG policy redirection and expectations. Meetings are well coordinated and arranged. Meeting outcomes are communicated to responsible authorities on timely manner.	1,369,523
Leadership Code Commission	Commission coordination of meetings and make deliberate decisions on misconduct cases received. Timely compliance. Officers to produce report as soon as they return. Declaration statements to be brought back safely. All documents to be handled with confidentiality. Accountability and transparency in the way in which imprest is used. Lodge timely submissions, maintain confidentiality, Register of Leaders Interests (TROLI) are up to dated.	Appointment of New Commissioner and Advert for Commission Secretary & Principal Investigator. Provincial tours and Roll out Declarations for MPAs Online Submission for declarations, business applications and complaints	1,459,321

	Reduce cost of printing, paper and time.		
	Provide quarterly report to OPMC head office. Timely discharge of commission decisions to leaders.	On-going Commission Meetings on reported misconduct, own motion and non-compliance cases.	
	Provide up to date information and record on Register of Leaders Interests.	Review Leadership Code Regulation to cater for the online submissions. Ensure LCC is fully functional and operational with staff welfare fully taken care of.	
Prime Minister's Private Office	The Prime Minister perceives that he is fully supported by his office and is able to carry out his national and international duties efficiently and effectively.	Ensure all administrative and logistical arrangements for PM's Private Office are facilitated in timely manner to ensure PM fulfils his mandated roles to lead and manage the political government.	
	Government Caucus Office is effectively administered to support DCGA to effectively deliver to the people of SI, encourage and brace affluent political engagement of the coalition political parties and ensure that DCGA remains and serve the nation for the next 4 years.	Organise weekly Caucus meetings, issues pertaining to MP's welfare are addressed, carryout research on political and policy issues and ensure political parties forming DCGA are well managed to ensure political stability.	
	FPAS Secretariat is fully functional to effectively discharge its intended role.	FPAS technical consultant is recruited. All FPAS Secretariat office requirements are procured. Online registry to capture foreign assistance and investments is developed. National Advocacy program on Sino-SI relation is prepared and delivered. FPAS Bill is developed.	
	CMCC meetings are well organised, issues raised are well discussed and deliberated. Meeting outcomes/resolutions are communicated to	CMCC meetings are well organised, issues raised are well discussed and deliberated. Meeting outcomes/resolutions are communicated to implementing ministries and agencies.	
			4,540,655

	implementing ministries and agencies.		
	PM recognises and appreciates private sector, non-Govt organisation and local community's contributions in the development of SI.	SICCI, NGOs, community groups, churches are assisted or supported.	
Political Parties Commission	Nationwide Civic awareness will be conducted in all 50 constituencies throughout the course of the four year plan.	Activities will be carried out by the staff and volunteers that will be part of the team based on their TOR on short term contracts only.	2,015,735
	Political Parties are active and functioning to the expectation of the public.	Engagement of local and international consultant to train Political Parties for short to long term training for purposes of capacity building. Office Operational activities	
	Commission will meet once every month to deliberate and make decision on issues arising in the operation of the office.	Commissioners Sitting Allowance to be paid based on their sittings. Office equipments	
	Pursuant to Section 58 of the PPIA 2014, Parties with MPs are entitle to the annual administration grants.	Party subvention grant	
Parliamentary Entitlement Commission	PEC makes determination and decisions based on expert advice and available information from relevant bodies.	Facilitate on-going dialogue and consultation with relevant agencies to provide advice and information to PEC	1,583,329
	Commission meetings are convened to deliberate and finalise the 2021 PER review.	Facilitate periodic meetings of the PEC to resolve on regulatory amendments of the 2021 PER	
	Report analysis and research findings are available and provided to the Commission.	Research and provide database analysis and advice to assist the Commission in decision-making	

	AG Chambers receive final draft of 2021 PER for drafting and vetting.	Submit final draft of 2021 revised PER to AG Chambers for drafting & vetting.	
	The PER implementation framework is formulated via consultative meetings and dialogues with relevant bodies.	Facilitate consultative meetings to develop framework for the PER implementation guidelines.	
	Submissions of views and comments on draft PER Implementation Guideline received.	Facilitate awareness and further consultations to gauge wider input into draft Policy Guideline	
	Final draft Implementation Guideline submitted for drafting and vetting	Compile and submit final draft of PER Implementation Guidelines policy for vetting.	
	Input from relevant departments is made available and provide a basis for formulation of operational framework for PEC.	Facilitate consultations with relevant departments for formulation of PEC's operational framework.	
	Consultative meetings and dialogue between PEC and provincial assemblies are held for all provincial assemblies.	Facilitate provincial tours and consultations with provincial assemblies on provincial member's terms & conditions of service.	
	PEC support staff and Commissioners participate in training and development programs, and regional or local workshops	Facilitate training and participation in regional and local tours and workshops for Commissioners and support staff.	
	Capacity building program for PEC implemented under gov't's bilateral and technical assistance	Carry out institutional strengthening and capacity building program for PEC	
	Ensure PEC is fully functional and operational with staff welfare fully taken care of.	General administration and Office up keep of PEC.	
Constitutional Reform Unit	Office resourced with necessary and needed resources	Office up keeping and Administration	1,239,686
	CRU lawyer engaged and on post	Engagement of CRU consultant lawyer	

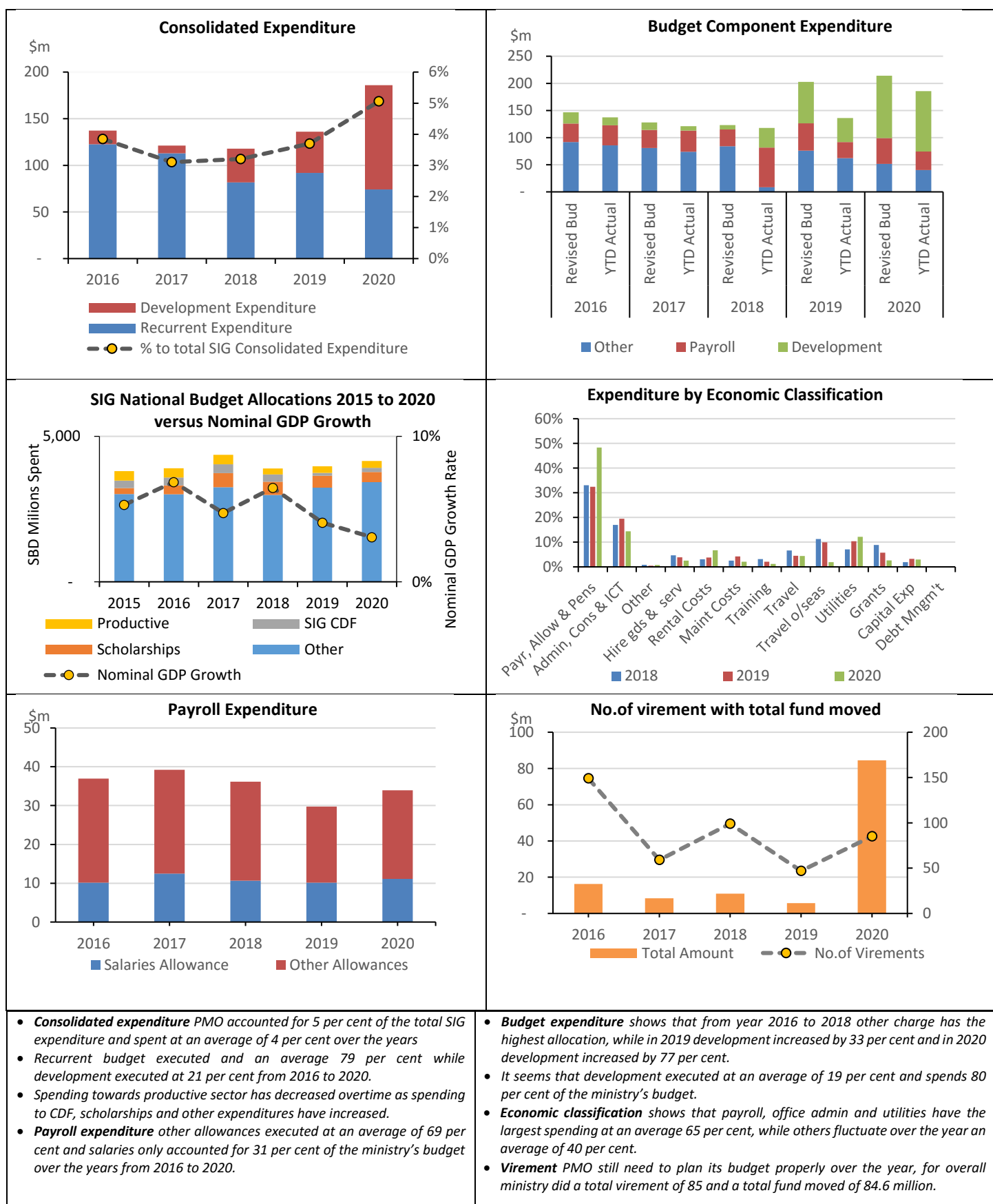
	Reports produced and submitted to Government	Stake Holders Consultation - Consultation with Ministry of Provincial Government and Provinces on state constitution template	
	Report produced and submitted to Government	Peer Review Exercise on Federal Constitution	
Total			\$41,326,379

MINISTRY OF OFFICE OF THE PRIME MINISTER AND CABINET

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		101.9	180.5	243.8	279.6
NON APPROPRIATED DEVELOPMENT EXPENDITURE		0.0	0.0	(10.8)	0.0
		101.9	180.5	233.0	279.6
281	RECURRENT BUDGET				
2810061	Prime Minister & Cabinet Administration				
	Payroll	17.3	21.6	21.6	16.3
	Charges				
	Other Charges	31.3	34.5	33.0	24.8
	Subtotal	48.7	56.1	54.6	41.1
2810062	Information Service				
	Other Charges	1.9	2.9	2.0	2.1
	Subtotal	1.9	2.9	2.0	2.1
2810063	SI Independent Commission on Anti-Corruption				
	Other Charges	0.0	0.0	0.0	2.2
	Subtotal	0.0	0.0	0.0	2.2
2810064	Policy Evaluation Unit				
	Payroll	4.0	12.2	12.2	9.1
	Charges				
	Other Charges	3.1	2.3	3.6	1.4
	Subtotal	7.1	14.5	15.8	10.5
2810065	Leadership Code Commission				
	Payroll	1.4	1.8	1.8	1.6
	Charges				
	Other Charges	1.3	1.9	1.4	1.5
	Subtotal	2.7	3.7	3.2	3.1
2810071	Prime Minister's Private Office				
	Payroll	6.5	11.2	11.2	9.2
	Charges				
	Other Charges	18.5	13.7	7.2	4.5
	Subtotal	25.0	24.9	18.4	13.7
2810074	Political Parties Commission				
	Payroll	0.5	0.5	0.5	0.7
	Charges				
	Other Charges	2.1	2.6	1.6	2.0
	Subtotal	2.6	3.2	2.1	2.7
2810075	P.E.C.				
	Other Charges	1.8	2.0	1.6	1.6
	Subtotal	1.8	2.0	1.6	1.6
2810076	Constitutional Reform Unit				

Other Charges		2.1	2.2	1.2	1.2
Subtotal		2.1	2.2	1.2	1.2
2810091	Ombudsman's Office				
Payroll		0.0	0.0	0.0	0.0
Charges					
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
281	PAYROLL SUBTOTAL	29.8	47.4	47.4	36.9
281	OTHER CHARGES SUBTOTAL	62.1	62.1	51.6	41.3
281	TOTAL RECURRENT BUDGET	91.9	109.5	99.0	78.2
381	RECURRENT BUDGET (Budget Support)				
3810071	Prime Minister's Private Office				
Other Charges		10.0	0.0	18.7	0.0
Subtotal		10.0	0.0	18.7	0.0
381	PAYROLL SUBTOTAL	0.0	0.0	0.0	0.0
381	OTHER CHARGES SUBTOTAL	10.0	0.0	18.7	0.0
381	TOTAL RECURRENT BUDGET (Budget Support)	10.0	0.0	18.7	0.0
481	DEVELOPMENT BUDGET (APPROPRIATED)				
5039	2023 Pacific Games Preparation	0.0	65.0	120.1	198.4
4708	OPMC Infrastructure Program	0.0	5.0	5.0	2.0
4016	PMO Reform Program	0.0	0.0	0.0	0.0
5037	SIBC's National Radio Broadcasting Programme	0.0	1.0	1.0	1.0
481	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	71.0	126.1	201.4
	TOTAL SIG FUNDED EXPENDITURE	101.9	180.5	243.8	279.6
481	DEVELOPMENT BUDGET (NON-APPROPRIATED)				
5039	2023 Pacific Games Preparation	0.0	0.0	(9.8)	0.0
4708	OPMC Infrastructure Program	0.0	0.0	(0.9)	0.0
5037	SIBC's National Radio Broadcasting Programme	0.0	0.0	(0.2)	0.0
481	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(10.8)	0.0

Expenditure Analysis – Office of the Prime Minister and Cabinet



Head 282: Pension and Gratuities

Summary Ministry Plan

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

PENSIONS AND GRATUITIES

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	15.9	14.0	14.0	16.1
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0
		15.9	14.0	14.0	16.1
282	RECURRENT BUDGET				
2820428	Pensions & Gratuities				
Payroll Charges		15.9	14.0	14.0	16.1
Subtotal		15.9	14.0	14.0	16.1
282	PAYROLL SUBTOTAL	15.9	14.0	14.0	16.1
282	OTHER CHARGES SUBTOTAL	0.0	0.0	0.0	0.0
282	TOTAL RECURRENT BUDGET	15.9	14.0	14.0	16.1
	TOTAL SIG FUNDED EXPENDITURE	15.9	14.0	14.0	16.1



SOLOMON ISLANDS GOVERNMENT

MINISTRY OF POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES

P O Box G1723

HONIARA

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Summary Ministry Plan 2021

Vision

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

Mission

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

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

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

Values

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

Goals

- Deliver a Responsive and Efficient Corporate Support in Human Resource Service to MPNSCS, RSIPF and CSSI
- Promote Transparent and Accountable Financial Management Practices, quality Budget Planning and Execution of Budget in accordance with procedural/legal Requirements in the Ministry & Agencies
- Finalise and implement the national security Strategy & Review Border Security Arrangements
- Develop and support the Ministry, RSIPF and CSSI (Infrastructure) development Projects/Programs
- Effective planning, Monitoring and Reporting on MPNCS, RSIPF and CSSI Activities
- Establish and maintain Effective Partnership with agencies, key Government, Non-government and Community Stakeholders on delivery of government policy.

Responsible Division	Service Delivery Outputs	Activities	2021Other Charge Budget
Central Headquarters & Administration	Amended and updated Laws that further the Strengthen National Security in the country	(i) Developing a legislative review guideline; (ii) Establish working group to drive the review of relevant laws and regulations and n (ii) Provide adequate resource to support the implementation of the National Security and Border Strategy	8,748,053
	Effective implementation and administration of the Parole regulations	Provide resource to support the functions and responsibilities of the Parole board	
	Improved service conditions that support Staff motivation, performance and service delivery	i) Complete the review of entry points and submit for approval and funding; (ii) Develop strategies to improve staff welfare needs align to GO provisions	
	Disciplinary officers highly trained, competent and maintained high standard of professionalism in carrying out their duties	(i) Appoint a review committee in both agencies to develop concept paper, standards and design for the upgrade of Police/CSSI academy; (ii) further strengthen the role of Ministry training committee to develop strategies that address training needs for the Ministry and agencies	
	Police capability further strengthened to respond to security emergency situations - Police armed with elevated firearms; Patrol boats installed with equipment and utilities	Provide Policy direction to support RSIPF on elevated armament	
	Responsive and Effective administrative, logistics and corporate support to the RSIPF,	(i) Provide adequate resources to enable effective administrative, logistics and corporate support provided by HQ divisions to RSIPF,	

	CSSI, National Security & Seif Ples	CSSI & Seif Ples; (ii) Upkeep and Maintenance of Gov't Building and Properties allocated to the Ministry	
	A sustainable & affordable infrastructure development plan that address the short and long-term needs of RSIPF, CSSI & HQ and support Gov't to achieve	(i) Provide project management and oversight to support the implementation of planned projects in Honiara and provincial locations; (ii) Develop a five year Infrastructure plan	
	Improved Stores, Asset and resource management	Complete Tagging and Asset Registration in Honiara and Main Police/CSSI Sub-stations in provinces	
	Improved Governance through Effective Planning, Compliance, Monitoring, evaluation and reporting of Policies, Programs and Projects	(i) Review Corporate Plan, RSIPF capability plan and annual Business Plan to consider new mandated Policies (ii) Monitor & Evaluate Projects/Program/Policies and Report to government Stakeholders (iii) internal control measures for Procurement	
Prison Service	CSSI meet the expectation of the UN Minimum Standard for Treatment of Prisoners.	Provide adequate and affordable meals and Consumables to the six correctional facilities. Maintain resource management.	39,277,219
	Ensure the safety and security of all correctional Facilities is maintained to operate as per normal operational business.	Meet ongoing fixed costs and maintenance of centre's	
	Provide effective approaches to include safety, security and management of staff, prisoners and visitors	Provide corporate support and adequate resources to HQ and correctional centre's for daily operations	
	The rate of reoffending is reduced through effective rehabilitation framework, effective release and reintegration services.	a) Deliver programs. b) Engage key stakeholders in rehabilitation and reintegration services. c) Develop and endorse rehabilitation and reintegration policies and procedures and welfare.	
	Effective implementation and administration of the Parole board	a) Provide supportive administration for Parole Board in integrated database (JIMs)	
	Capability development through a professional, skilled and valued workforce that embraces gender equality	i). Improved Human resource management, staff welfare, performance and productivity,	

		Develop scope paper of Scheme of service. ii). Effective HR planning, CSSI Succession and HR development plans. An integrated Database (HRIMS) for accurate and efficient coordination of staff records, planning & reporting. Continuous recruitment and selection, training and vacant positions.	
	Improved professional standards and corporate governance. Strengthen, Maintain and Advancing Gender Equality Internally and Externally	Conduct review, initiate, develop, implement and evaluate policies and procedures. Improve and strengthen corporate governance.	
	Effective implementation of SIG COVID-19 PRP and frontline services	Deploy officers to designated QS for security frontline support; (ii) implement SOPs	
Royal Solomon Islands Police Force	Provide National and Border Security to protect people, natural resources and sovereignty of Solomon Island	1) Monthly Police border deployment to SI/PNG & MOI Border (ii) Surveillance patrols and reconnaissance operations conducted in the EEZ; (iii) Complete border infrastructure projects (iv) RSIPF commence preparations for a permanent policing presence at the Bougainville border; (iv) work in partnership with stakeholders to implement the national security and border strategies	79,658,432
	RSIPF Operations Management and emergency response capability meets the needs of the S.I Community	i) Enhance RSIPF Command, Control and Communications processes are in place and exercised internally and with external stakeholders; ii) Strengthen RSIPF emergency response systems are in place and exercised; iii) Strengthen the capability of RSIPF that provides a timely emergency response to S.I Communities and (iv) annual contracts with Airlines and Heli-support for rapid response.	
	RSIPF elevate rearmament and maintain all specialist capability linked to rearmament	i) Purchase of ammunition for existing arms and provision of specialised trainings link to police rearmament arms; (ii) Develop strategy and proposal for approved	

		purchase of new firearms in consultation with key stakeholders	
	RSIPF investigation Strategies developed and implemented	i) Implementation of the Investigation Capability Working Groups' project objectives; ii) Enhance Detective and prosecution training is delivered; iii) Enhance exhibit management and handling processes implemented; iv) Ensure all incidents, tasks, Investigations and prosecutions are recorded on JIMS; and all fingerprints taken and collected are uploaded onto JIMS.	
	Police Community engagement and Crime Prevention strategies are delivered	i) Provide capacity, resources for community policing activities; ii) Implement the five components of the Crime Prevention Strategy; iii) Collaborate with relevant stakeholder to Provide Financial support such as small grants through policing programs to engage youths and communities in socio- economic activities	
	Strengthen relations with Interpol, regional and international police, intelligence agencies and national law enforcement agencies in the country to foster international security, peace and development in our geopolitical space	Maintain affiliation to Interpol and regional intelligence agencies;	
	Mobility Assets, infrastructure and logistics capacity meets the needs of RSIPF	i). Enhance Fleet governance is implemented; ii) Ensure RSIPF fleet is maintained at an operational level of 110 vehicles; iii) RSIPF vessel and OBM governance is develop, implemented and fleet data is reported on SEMF; iv) Ensure Assets are accurately recorded and reported and (v) Upkeep of Police stations/posts throughout the country ii).Improved medium term accommodation by engaging Police Infrastructure in the implementation of the Work Plan 2021	

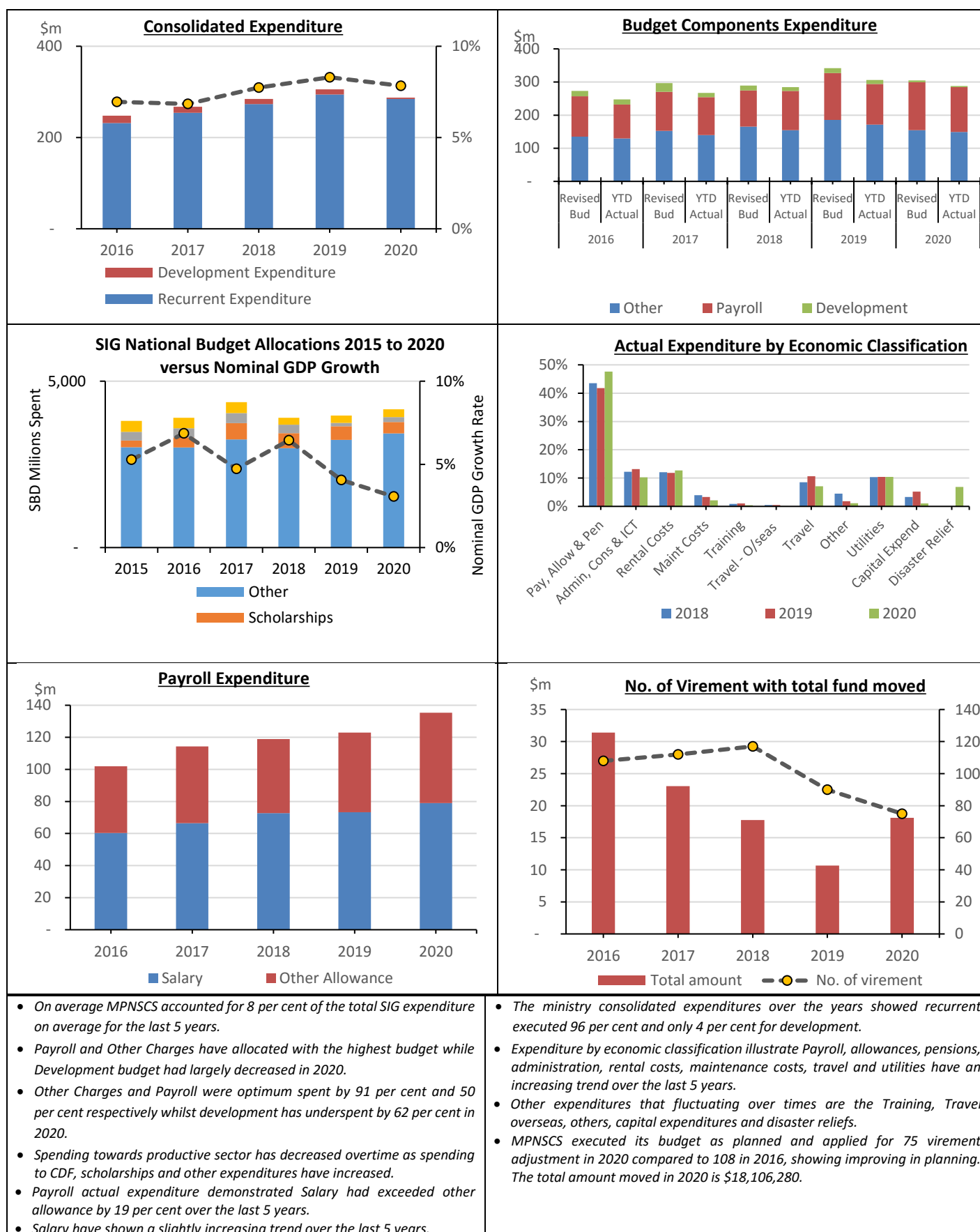
	Ensure long term sustainability of RSIPF Maritime by developing a dedicated Maritime Capability Plan. The Plan should consider success planning and training, safety equipment and standards, and maintenance and repair schedules.	To complete the Maritime capability plan activities.	
	ICT and Communication capabilities are contemporary and support RSIPF policing services	Ensure ICT services are implemented and enhanced; ii) Continue to implement Communication radio systems and programs roll out.	
	RSIPF strategic priorities and Government policy initiatives are effectively managed and reported	RSIPF Projects and committees are aligned to the organisational strategic priorities; ii) RSIPF Capability Plan activities are incorporated into Executive Work Action Plans and tracked accordingly; iii) Development budget projects are managed and accurately reported on monthly; iv) Work Action Plans are aligned to the strategic priorities and outcomes are reported at SEMF.	
	Reviewed Level structure and Conditions for Police officers that aligned to current and future RSIPF business needs	Review and implement terms and conditions of Police and Correctional service officers; ii) Improved Human resource management, staff welfare, performance and productivity, Develop scope paper of Scheme of service.	
	Improve Public confidence and trust in RSIPF by maintaining high standard of professionalism, competent and disciplined Police officers	i) strengthen and resource the Police training academy at PHQ; ii) Develop and resource the training academy to have the capability to respond National emergency and Security;	
Total Recurrent Other Charges			127,683,704

MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

	2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE	294.2	295.0	341.2	286.3

283	RECURRENT BUDGET				
2830001	Headquarters & Admin				
Payroll Charges		4.7	7.5	7.0	6.8
Other Charges		23.8	11.0	8.3	8.7
Subtotal		28.6	18.4	15.3	15.6
2830140	Corrections				
Payroll Charges		33.1	36.1	36.1	37.4
Other Charges		42.6	43.1	44.3	39.3
Subtotal		75.6	79.2	80.5	76.7
2830479	Royal Solomon Islands Police Force				
Payroll Charges		85.2	101.5	102.0	94.5
Other Charges		104.8	89.9	101.9	79.7
Subtotal		190.0	191.3	203.9	174.2
283	PAYROLL	123.0	145.1	145.1	138.7
283	SUBTOTAL				
283	OTHER CHARGES	171.2	143.9	154.6	127.7
283	SUBTOTAL				
283	TOTAL RECURRENT BUDGET	294.2	289.0	299.6	266.4
383	RECURRENT BUDGET (Budget Support)				
3830140	Corrections				
Other Charges		0.0	0.0	5.9	5.9
Subtotal		0.0	0.0	5.9	5.9
3830479	Royal Solomon Islands Police Force				
Other Charges		0.0	0.0	29.7	3.9
Subtotal		0.0	0.0	29.7	3.9
383	PAYROLL	0.0	0.0	0.0	0.0
383	SUBTOTAL				
383	OTHER CHARGES	0.0	0.0	35.6	9.8
383	SUBTOTAL				
383	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.0	35.6	9.8
483	DEVELOPMENT BUDGET (APPROPRIATED)				
5032	CSSI Rehabilitation and Reintegration Programme	0.0	0.0	0.0	2.0
5034	National Security Programme	0.0	1.4	1.4	1.9
4017	Police and Correctional Services Infrastructure Pr	0.0	1.1	1.1	2.6
5033	RSIPF Strengthening Programme	0.0	3.5	3.5	3.5
483	TOTAL	0.0	6.0	6.0	10.0
	APPROPRIATED DEVELOPMENT EXPENDITURE				
	TOTAL SIG FUNDED EXPENDITURE	294.2	295.0	341.2	286.3

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





SOLOMON ISLANDS GOVERNMENT
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Summary Ministry Plan 2021

Vision Statement

Improve PG service delivery system to meet the needs of the rural communities and urban centres

Mission Statement

To strengthen the Provincial Government system, MPGIS will;

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

Expected Outcomes

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

Responsible Unit/Division	Service Delivery Output	Activities	2021 Other Charges Budget
Headquarters & Administration	Short term Seminars, workshop and Trainings within each Division are well planned and implemented.	Refresher in-house training for each MPGIS Division	10,885,500
	10 x critical vacant positions are reinstated and readvertised.	Positions are advertised and positions are filled by the Ministry in 2021.	

Entertainment by the Minister and other official functions in 2021	Minister's official function to nine Provincial Governments.
Gift and Presents- allocated for 9 x PGs on their Provincial Second Appointed Day.	Payments are processed via MOFT to 9 Provinces on before 2nd A/Ds
Public Servant Local fares and Accommodation-	Payment of airfares and accommodation for Provincial tours/M&E by Project Division, Corporate, Internal Audit and the Executive office.
House Rental and Office Rental are processed and payments made on time.	Process payment to MOFT quarterly on house rental for 36 officers and Office rental quarterly to respective landlords according to agreement.
Procure 2 new Desktops, 1 laptop and other ICT accessories for the Ministry and maintenance of old printers.	Follow procurement process and make request to MOFT for new office equipment's requested. Repair equipment that are needed within the Ministry. No procurement of software license for 2021
(i). Staff welfare - Assistance to staff. (ii). Annual leave fare for officers on leave 2021. (iii). Fuel for office vehicles and (iv) Maintenance of vehicles.	Payments are processed upon approval for officers on 2021 leave. This is to cater for their travelling expenses and leave fares. Staff welfare whenever unexpected death occur in staff immediately families. Provide enough fuel for official transport under prepaid service arrangement. Ministry vehicle under go full maintenance in 2021
Electricity Charges and Telephone Charges are received monthly	Payment of bills to MOFT for all the invoices submitted and transfer on timely.
MPAs entitlement are paid off upon request and approval from PS	172 MPAs from (9) Provincial Governments are paid their ward touring allowance by the end of 2021. No Travel and accommodation for MPAs to Honiara
Office Stationaries are procured and distributed to officers in each Division within the Department. Printing & Publication of	Purchase of Stationaries, minor office expenses, printing, publication and broadcasting of 2nd appointed

	advertisement of the Ministry-published and broadcasted.	day and other promotions in 2021.	
Malaita Province	Quarterly Services grants to the Provinces on timely basis	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	13,971,079
Makira Ulawa Province			5,197,222
Western Province			9,111,826
Isabel Province			4,183,411
Central Province			4,080,935
Guadalcanal Province			10,205,880
Temotu Province			3,645,778
Choiseul Province			4,283,545
Rennel & Bellona			1,764,572
Provincial Governance Division	Consultation conducted and reports produced for incorporation into the draft revised of PGA 1997.	Travel cost for all Premiers for the conference to be held in Honiara. This will cover accommodation, Venue Hire, DSA, Food and Catering, Transport cost	957,000
	All nine provinces received Monitoring and evaluation support.	Travel cost for M & E officers to travel to all the nine Provincial Gov'ts. This will cover accommodation, Venue Hire, DSA and Transport	
Provincial Government Strengthening Program (PGSP)	One performance assessment of nine provinces conducted and final reports produced for the PFGCC and JOC.	Recruit two local consultants and carry out assessment in nine provinces with five months in 2021.	7,289,719
	About 110 officers trained in provincial budgetary, planning, development planning, and provincial financial reporting templates for PCDF and FSG.	Malaita - (Accom \$90,000, Airfare \$16,000 and Conference/workshop \$123,075). Makira Ulawa PG - (accom \$104,000, Airfare \$17,000 and Conference/workshop \$190,000), Guadalcanal - (Conference/workshop \$226,420).	
	12 project officers recruited and in place to support the ministry in project implementation, policy making and capacity development of PG officers.	Being consultancy fees for 12 long term consultants for PGSP: 9 Provincial Capacity Development Advisors, 1 PCDF Coordinator, 1	

		Communication Officer, 1 Programme Management Expert for PGSP	
	Documentary of PCDF infrastructure projects are completed and the soft and hard copies of videos are circulated to PGs. Monthly newsletters are published and circulated to all stakeholders including provincial newsletters.	Preparation of contracts for Home Grown and TTV and logistic preparations.	
	The final draft of the revised PGA 1997 completed and passed by the Parliament.	Prepare presentation materials for Caucus discussion and other consultations.	
	The PG procurement manual reviewed and aligned with the PFMA 2013 and the provincial Legislations.	Develop framework for consultation processes on the review of the manual. Consult procurement specialists for the review process.	
	KRAs for GPG officials developed. Performance targets for each direct employee agreed. JDs formulated for each direct employee.	Develop template for the review of tasks in each division. Determine the number of officers required to deliver the identified tasks. Develop performance based JDs for officers by training HODs.	
	Training materials and reports prepared and printed. Stationaries procured and workflow continues.	Printing and Photocopying of programme materials, reports etc.. Stationaries procured for the PGSP office.	
	Internet service provided and Wi-Fi accessed by programme officers and the visitors or consultants.	Internet services provision by Telekom.	
Total Recurrent Other Charges			75,576,467

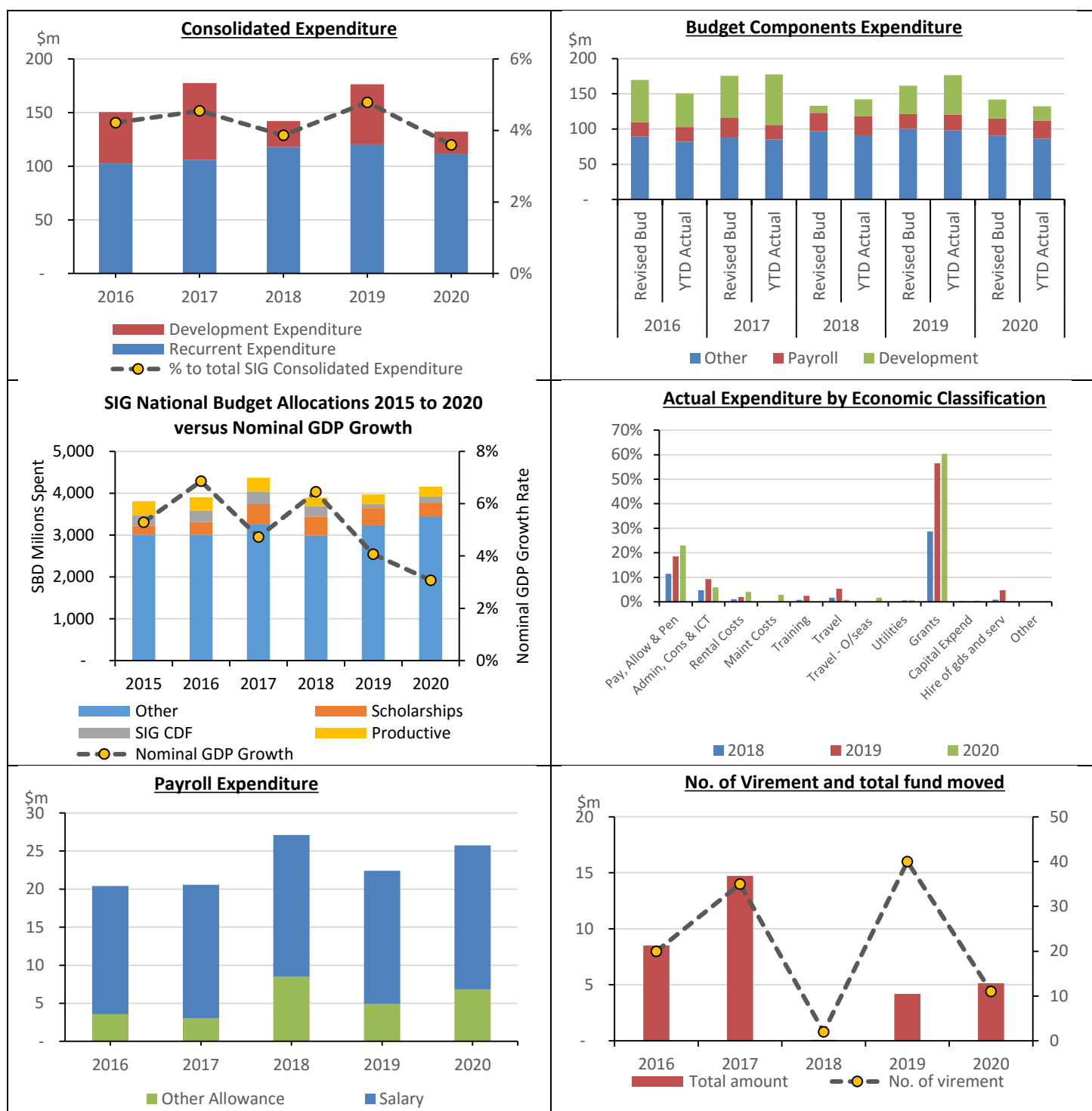
MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		120.6	144.8	142.7	132.7
284	RECURRENT BUDGET				
2840003	Headquarters & Admin				
Payroll Charges		18.3	20.1	20.1	20.7
Other Charges		10.8	11.8	15.9	10.9
Subtotal		29.0	31.9	36.0	31.6
2840300	National Disaster Council				
Other Charges		0.0	0.0	0.0	0.0

Subtotal		0.0	0.0	0.0	0.0
2840482	Malaita Province				
Payroll Charges		0.4	1.3	1.3	0.7
Other Charges		15.5	15.5	15.5	14.0
Subtotal		15.9	16.8	16.8	14.7
2840483	Makira Ulawa Province				
Payroll Charges		0.5	0.4	0.4	0.4
Other Charges		5.8	5.8	5.8	5.2
Subtotal		6.2	6.2	6.2	5.6
2840484	Western Province				
Payroll Charges		0.7	0.5	0.5	0.8
Other Charges		10.1	10.1	10.1	9.1
Subtotal		10.8	10.6	10.6	9.9
2840485	Isabel Province				
Payroll Charges		0.4	0.4	0.4	0.7
Other Charges		4.6	4.6	4.6	4.2
Subtotal		5.0	5.1	5.1	4.8
2840486	Central Province				
Payroll Charges		0.5	0.5	0.5	0.6
Other Charges		4.5	4.5	4.5	4.1
Subtotal		5.1	5.0	5.0	4.7
2840487	Guadalcanal Province				
Payroll Charges		0.5	0.3	0.3	0.5
Other Charges		11.3	11.3	11.3	10.2
Subtotal		11.9	11.7	11.7	10.8
2840488	Temotu Province				
Payroll Charges		0.4	0.4	0.4	0.4
Other Charges		4.1	4.1	4.1	3.6
Subtotal		4.5	4.4	4.4	4.0
2840489	Choiseul Province				
Payroll Charges		0.5	0.4	0.4	0.5
Other Charges		4.8	4.8	4.8	4.3
Subtotal		5.2	5.2	5.2	4.8
2840490	Rennel & Bellona				
Payroll Charges		0.2	0.3	0.3	0.4
Other Charges		2.0	2.0	2.0	1.8
Subtotal		2.2	2.3	2.3	2.1
2840492	Provincial Governance Division				
Other Charges		13.9	2.3	0.9	1.0
Subtotal		13.9	2.3	0.9	1.0
2840494	PGSP - SIG support fund				
Other Charges		10.8	11.9	11.0	7.3
Subtotal		10.8	11.9	11.0	7.3
284	PAYROLL SUBTOTAL	22.4	24.6	24.6	25.6
284	OTHER CHARGES SUBTOTAL	98.2	88.7	90.5	75.6
284	TOTAL RECURRENT BUDGET	120.6	113.3	115.2	101.2
484	DEVELOPMENT BUDGET (APPROPRIATED)				
5069	Build Market Facilities at Alligator Creek & Poha	0.0	0.0	0.0	1.5
5066	MoFT Institutional Development Program	0.0	0.0	0.0	0.0
4221	Provincial Governance Strengthening Program	0.0	30.0	26.0	30.0

4018	Provincial Township Development Program	0.0	1.5	1.5	0.0
484	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	31.5	27.5	31.5
	TOTAL SIG FUNDED EXPENDITURE	120.6	144.8	142.7	132.7

Expenditure Analysis – Ministry of Provincial Government & Institutional Strengthening



- On average MPGIS accounted for 4 per cent of the total SIG expenditure on average for the last 5 years.
- Other Charges and development were underspent by 95 per cent and 75 per cent respectively whilst payroll has overspent by 105 per cent in 2020.
- Payroll and development have allocated with the lower budget while Development budget has larger budget in 2020.
- Spending towards productive sector has decreased overtime as spending to CDF, scholarships and other expenditures have increased.
- Payroll actual expenditure demonstrated Salary had exceeded other allowance by more than triple per cent over the last 5 years.
- Salary have shown a continuing increasing trend over the last 5 years.

- The ministry consolidated expenditures over the years shows recurrent executed 73 per cent and only 27 per cent for development.
- Expenditure by economic classification illustrate Payroll, allowances, pensions, administration, rental costs, grants and hire of goods and services have an increasing trend over the last 5 years.
- Other expenditures that fluctuating over times are the Maintenance costs, Training, Travel, travel – overseas, utilities, capital expenditures and others.
- MPGIS executed its budget as planned and applied for 11 virement adjustment in 2020 compared to 20 in 2016, showing improving in planning. The total amount moved in 2020 is \$5,142,864.

Head 285: Ministry of Lands, Housing and Survey

Summary Ministry Plan

Mission Statement

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

Key activities

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

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

Hold, manage and administer lands for and on behalf of the Solomon Islands Government and in the national interest of the people of Solomon Islands.

Source, administer and manage Ministry resources.

Legislation relevant to the Ministry Mandate

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

The (*Lands Surveys Act 1969*) (Cap 134) legislates for the registration of Surveyors

The Customary Lands Recording Act 1995 legislates for Recording boundaries and genealogy

In addition, Governments have defined certain other responsibilities under the Ministry Portfolio

Land use development and planning including control of development of alienated lands

Acquisition and resumption of lands for Government purposes

Land survey, including hydrographical surveys, mapping and charting

Physical planning and landscaping

Land is available for Public Service Housing

Policy development for Public Service Housing and Commercial Office Leasing

Statutory bodies and commissions under the Ministry

Town & Country Planning Board

Commissioner of Lands

Velures Registration Board and velures General and Surveyor General.

Responsible Department/Unit	Activities	Expected output	2021 Budget
Headquarters and Admin	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME; HOSTING OF SPECIAL FUNCTIONS.</p> <p>MANAGE ALL ASPECTS OF ADMINISTRATION AND HUMAN RESOURCE REQUIREMENTS, STAFF WELFARE IS GUIDED.</p> <p>PROCUREMENT OF OFFICE SUPPLIES, STATIONARIES, OFFICE EQUIPMENTS, COMPUTER SOFTWARE AND HARDWARE ARE PROCURED ACCORDING TO PROCUREMENT MANUAL BY MOFT.</p>	<p>POLICY ADVICE MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME AND TO HOST SPECIAL FUNCTIONS.</p> <p>ALL ADMINISTRATION AND HUMAN RESOURCE REQUIREMENTS ARE ADDRESSED AND STAFF WELFARE IS ADDRESSED.</p> <p>ALL PROCUREMENTS ARE CARRIED OUT WITHIN PFMA 2013 AND PROVIDED IN A TIMELY MANNER.</p>	6,827,255
Land Administration Management Unit	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME.</p> <p>UPDATING OF SALES ON PERPETUAL ESTATES SALES AND LEASE SALES IN ALL PROVINCES; LAND RENTAL REVISION FOR HONIARA.</p> <p>VALUATION ROLL TO.</p> <p>VALUATION ASSESSMENT FOR PREMIUM AND LAND RENTS.</p>	<p>POLICY ADVICE MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME</p> <p>PERPETUAL SALES AND LEASE RATES ARE UPDATED AND LAND RENTALS ARE UPDATED.</p> <p>VALUATION ROLL IS UPDATED FOR.</p> <p>VALUATION ASSESSMENTS FOR PREMIUM AND LAND RENTS ARE CARRIED OUT IN A TIMELY MANNER.</p>	97,345
Geographic Operation Group	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME.</p> <p>CONDUCT SURVEY WORK IN HONIARA & PROVINCES.</p> <p>SURVEY AND MAPPING EQUIPMENTS ARE MAINTAINED,</p>	<p>POLICY ADVICE MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>SURVEY WORK IS CARRIED OUT.</p> <p>OFFICE EQUIPMENTS ARE MAINTAINED ESPECIALLY THE PRINTING EQUIPMENTS.</p> <p>STAFFS HAVE THE RELEVANT SURVEY UNIFORM WHEN GOING</p>	454,305

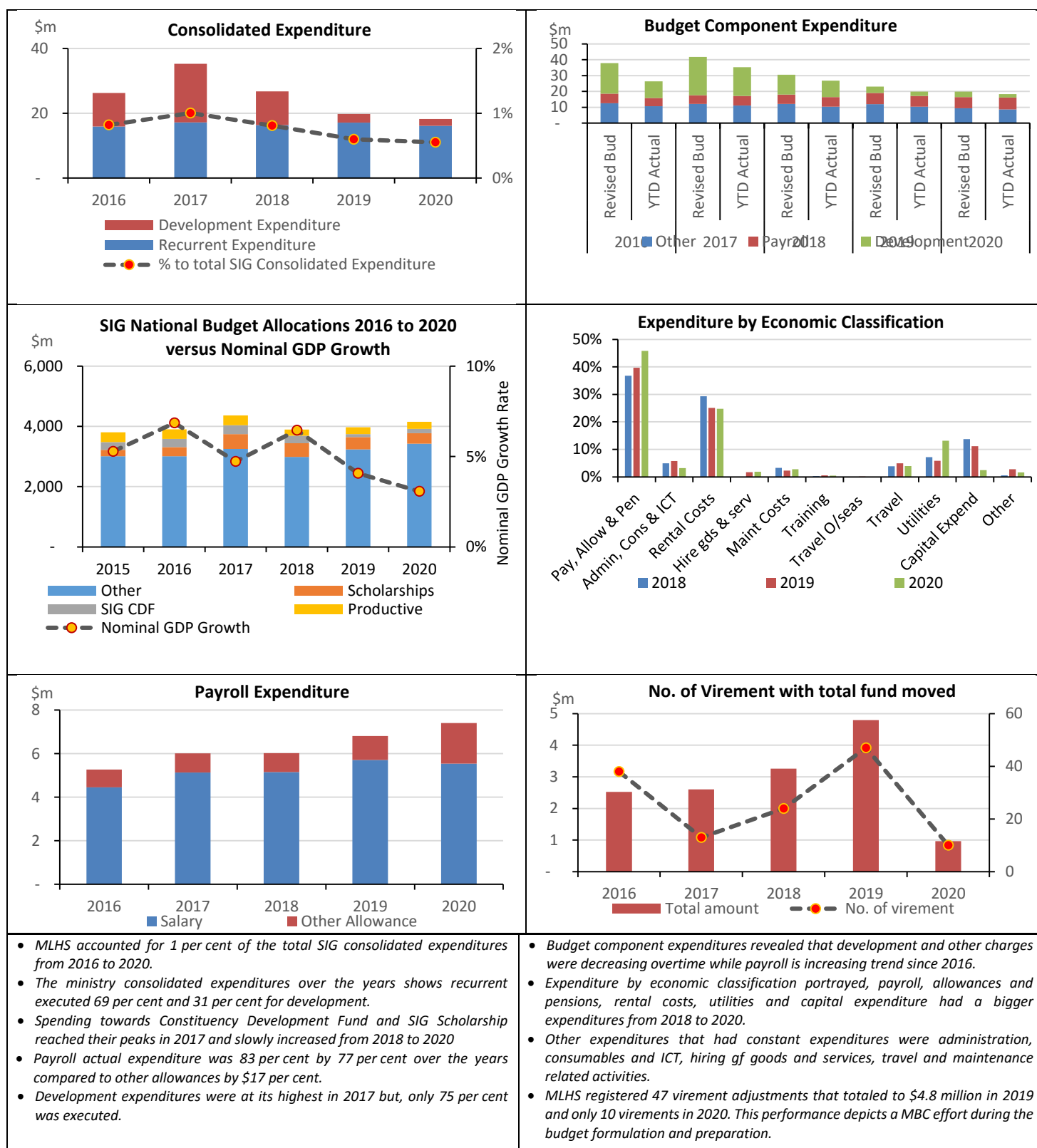
	SURVEY UNIFORM ARE PROVIDED.	OUT ON THE FIELD TO CARRY OUT SURVEY WORK.	
Provincial Town & Planning Board	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME.</p> <p>CONDUCT PHYSICAL SITE INSPECTIONS.</p> <p>CONDUCT FORWARD PLANNING BY PREPARING SUBDIVISION PLANS.</p>	<p>POLICY ADVICE MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>SITES ARE INSPECTED AND REPORTS PREPARED. SUBDIVISION PLANS ARE COMPLETED.</p>	123,779
Tribal lands recording Unit	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME.</p> <p>CENTRAL LAND RECORDING OFFICE IS SET UP IN HONIARA AND OPERATIONAL.</p>	<p>POLICY ADVICE MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>CENTRAL LAND RECORDS OFFICE SET UP AND OPERATIONAL.</p>	9,130
Land Administration Operation Group	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME; HOSTING OF SPECIAL FUNCTIONS</p> <p>LEASE BASED ON CURRENT AND PREVIOUS AGREEMENTS AND NEW LAND LEASES.</p> <p>LAND PURCHASES: PROCESSING OF CHARGES, RENEWALS, EXPIRED, OFFERS, FACILITATE MEETINGS OF LAND BOARD, REFUND OF PREVIOUS YEAR'S REVENUE.</p>	<p>POLICY ADVICE IS MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>GOVERNMENT IS LEASING AND PAYING RENTS.</p> <p>LAND ACQUIRED FOR PUBLIC PURCHASE; LAND ADMINISTRATION CARRIED OUT; LAND BOARD MEETINGS ARE HELD ON A MONTHLY BASIS; RELEVANT REFUNDS ARE CARRIED OUT.</p>	3,483,925

Western Region Lands Centre	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE PROVINCIAL PREMIERS AND PROVINCIAL EXECUTIVES ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME.</p> <p>VISITS TO LANDS SUBSTATIONS.</p>	<p>POLICY ADVICE IS MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>LAND RECORDS ARE UPDATED AND AVAILABILITY OF LAND INFORMATION ON PROVINCES IS ACCURATE AND UPDATED.</p> <p>LAND ISSUES ARE SORTED OUT.</p>	19,230
Northern Region Lands Centre	VISITS TO LANDS SUBSTATIONS	<p>LAND RECORDS ARE UPDATED AND AVAILABILITY OF LAND INFORMATION ON PROVINCES IS ACCURATE AND UPDATED.</p> <p>LAND ISSUES ARE SORTED OUT</p>	341
Housing Development.	<p>PROVIDE LEGISLATIVE AND GENERAL ADVISE TO THE MINISTER ON POLICY AND PROCEDURAL MATTERS AS REQUIRED FROM TIME TO TIME; HOSTING OF SPECIAL FUNCTIONS</p> <p>LEASE BASED ON CURRENT AND PREVIOUS AGREEMENTS AND NEW LAND LEASES.</p> <p>REVIEW ALL CURRENT LEASES TO ENSURE TENANCY AGREEMENTS ARE ACCURATELY COMPLETED.</p> <p>CONDUCT PHYSICAL SITE INSPECTIONS ON GOVERNMENT QUARTERS IN HONIARA AND THE PROVINCES.</p>	<p>POLICY ADVICE IS MADE AVAILABLE IN A TIMELY MANNER AS REQUIRED FROM TIME TO TIME.</p> <p>GOVERNMENT IS LEASING AND PAYING RENTS.</p> <p>PSRS PROCESS IS EFFICIENT AND PROFESSIONALLY ADMINISTERED TO PUBLIC SERVICE OFFICERS AND LANDLORDS.</p> <p>GOVERNMENT QUARTERS ARE INSPECTED AND MAINTAINED.</p>	107,226
		<i>Total Other charges Budget</i>	11,122,536.00

MINISTRY OF LANDS, HOUSING AND SURVEY

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	17.2	22.2	20.5	28.8
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(0.6)	0.0
		17.2	22.2	19.9	28.8
285	RECURRENT BUDGET				
2850003	Headquarters & Admin				
	Payroll Charges	1.3	1.5	1.5	2.1
	Other Charges	6.9	6.8	7.1	6.8
	Subtotal	8.3	8.3	8.6	9.0
2850340	Lands Administration Management Unit				
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.1	0.1	0.1	0.1
2850341	Geographic Operation Group				
	Payroll Charges	1.6	1.5	1.5	1.4
	Other Charges	0.4	0.5	0.4	0.5
	Subtotal	2.0	1.9	1.9	1.9
2850342	Provincial Town & Country Planning Board				
	Payroll Charges	0.8	0.8	0.8	0.8
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.9	0.9	0.9	0.9
2850343	Land Reform Unit				
	Payroll Charges	0.2	0.2	0.2	0.2
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.2	0.2	0.2	0.2
2850344	Lands Administration Operations Group				
	Payroll Charges	2.1	2.2	2.2	2.2
	Other Charges	2.7	3.5	1.6	3.5
	Subtotal	4.8	5.7	3.8	5.6
2850346	Western Region Lands Centre				
	Payroll Charges	0.3	0.4	0.4	0.3
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.3	0.4	0.4	0.3
2850347	Northern Region Lands Centre				
	Payroll Charges	0.1	0.1	0.1	0.2
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.1	0.1	0.1	0.2
2850474	Housing Development				
	Payroll Charges	0.4	0.5	0.5	0.5
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.5	0.6	0.6	0.6
285	PAYROLL SUBTOTAL	6.8	7.1	7.1	7.7
285	OTHER CHARGES SUBTOTAL	10.3	11.1	9.4	11.1
285	TOTAL RECURRENT BUDGET	17.2	18.2	16.5	18.8
485	DEVELOPMENT BUDGET (APPROPRIATED)				
4039	Institutional and Capacity Building Strengthening	0.0	1.0	1.0	4.0
4021	Land Development, Prep & Construction Program (LDP	0.0	2.0	2.0	0.0
5065	Lands & Titles Act Reform and Constitutional Amend	0.0	0.0	0.0	1.0
4020	SI Urban Management Program (SUMPS)	0.0	1.0	1.0	5.0
485	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	4.0	4.0	10.0
	TOTAL SIG FUNDED EXPENDITURE	17.2	22.2	20.5	28.8

Expenditure Analysis – Ministry of Lands, Housing and Survey



Ministry of National Planning and Development Coordination

Mission Statement

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

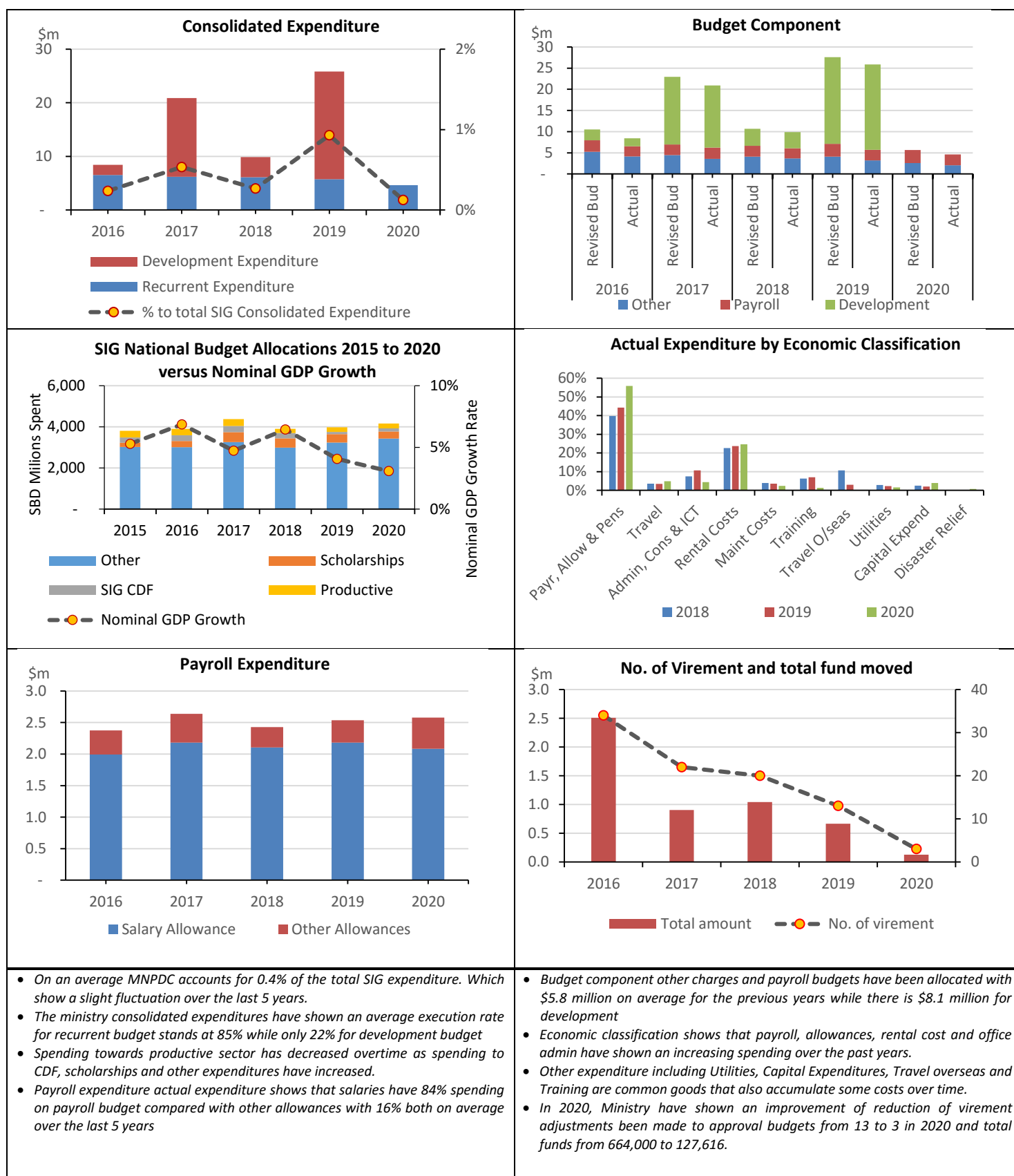
Ministry of National Planning and Development Coordination			
Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Central Headquarters and Administration	Continuity & ongoing of services	Facilitation of administrative & Financial matters	23,073
	Continuity & ongoing of services	Facilitation of administrative & Financial matters	
	Continuity & ongoing of services	Facilitation of administrative & Financial matters	
	Continuity & ongoing of services	Facilitation of administrative & Financial matters	
	Continuity & ongoing of services	Facilitation of administrative & Financial matters	
National Planning	Continuity of service with draft report presentation, annual report, annual work plan and Ministry corporate plan	Procurement of stationaries and printing materials with timely payment facilitation of water telephone charges and accommodation for officers	2,539,153
	Continuity of services delivery	maintenance services to office building renovations, office equipment & office Vehicles	
	Improve coordination and enhanced effectiveness of development effort and improve delivery of tangible projects	Conduct workshop and Trainings on Regular SIG and donor dialogue on addressing key policy priorities and for monitoring and evaluating development projects	
	Continuity of services delivery and in motivating staff to continue to perform effectively to achieve NDS objectives	Support to staff welfare in terms of transportation & Annual leave	

	Continuity of service delivery	Procurement of capex computer and capex office equipment to support staff performance	
		Total	\$2,562,226

MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT COORDINATION

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		6.0	6.7	6.0	22.4
		6.0	6.7	6.0	22.4
286	RECURRENT BUDGET				
2860003	Headquarters & Admin				
	Payroll Charges	1.3	1.5	1.5	1.0
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	1.3	1.6	1.6	1.1
2860420	Development Coordination				
	Payroll Charges	0.5	0.8	0.8	0.7
	Subtotal	0.5	0.8	0.8	0.7
2860430	Programme Quality Division				
	Payroll Charges	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0
2860441	Economic Sector				
	Payroll Charges	0.3	0.4	0.4	0.4
	Subtotal	0.3	0.4	0.4	0.4
2860442	Social Services				
	Payroll Charges	0.5	0.4	0.4	0.6
	Subtotal	0.5	0.4	0.4	0.6
2860480	National Planning				
	Payroll Charges	0.3	0.4	0.4	0.4
	Other Charges	3.2	3.2	2.6	2.5
	Subtotal	3.5	3.6	2.9	2.9
286	PAYROLL SUBTOTAL	2.8	3.4	3.4	3.1
286	OTHER CHARGES SUBTOTAL	3.2	3.2	2.6	2.6
286	TOTAL RECURRENT BUDGET	6.0	6.7	6.0	5.6
486	DEVELOPMENT BUDGET (APPROPRIATED)				
4228	Institutional Development Program	0.0	0.0	0.0	5.0
4921	Rural Development Program	0.0	0.0	0.0	11.8
486	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	16.8
TOTAL SIG FUNDED EXPENDITURE		6.0	6.7	6.0	22.4

Expenditure Analysis – Ministry of National Planning and Development Coordination



Head 287: Ministry of Culture and Tourism.

Summary Ministry Plan

Mission Statement

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

Responsible Department/Unit	Activities for 2021	Expected Output	2021 Budget
Headquarter and Admin	<p>To cater for printing, photocopying, office stationery expenditure, farewell of staff retirement and redundancy as part of the redirection policy</p> <p>To cater for staff accommodation, office rental to NPF, Security contract, maintenance of Office G-Vehicles and assist staff capacity building in country</p> <p>To cater for staff annual leave and the Tourism Bubble holiday package</p> <p>To cater for bills to Telekom and Solomon Power</p> <p>Purchasing of ZOOM Facility to enable MCT Executive to communicate with overseas counter-parts.</p> <p>Purchase of Laptop, Photocopier Machine and printer Machine for Minister</p>	<p>Administrative Work efficiently and effectively implemented.</p> <p>Maintaining Office communication and Utility to sustain Ministry operation and enabling Machinery to function in order to support Tourism Division to implement its mandatory core functions.</p> <p>Employee annual leave and Tourism Holiday Bubble</p> <p>To setup Zoom Facility for executive conferencing and meeting with Overseas counter-parts like SPTO, IFC, UNESCO, IFCCA, ICH & UCH. Other important meetings to implement Policy redirection 5.2.1.2 (l, d) Strengthen Marketing Alliances with international partners will be possible through this Zoom Facility when in place since opening of borders are uncertain.</p> <p>To setup PS, Minister and EPS new office room at the Sixth Story building Level 6</p>	\$6,699,235.00

Tourism – National Archives	<p>To cater for printing, photocopying, Oversea subscriptions to PARBICA and Office Stationery.</p> <p>To cater for record management awareness as one of the Core function of the Division</p> <p>To cater for staff annual leave and the Tourism Bubble holiday package</p> <p>To cater for bills to Solomon Waters and Solomon Power</p> <p>To purchase Laptop for Government Archivist</p>	<p>Enable to do administration & management of Archives</p> <p>Advocate Good Governance during the COVID period</p> <p>Facilitate annual leaves and Tourism Holiday Bubble</p> <p>Maintaining Office machinery to function</p> <p>Support of office of Government Archivist working tools capacity</p>	\$542,993.00
Tourism – National Museum	<p>To cater for promotion and office stationery to enable the facilitation of the core functions of the SINM</p> <p>To cater for maintaining National Museum Office that house the historical Artefacts of Solomon Islands</p> <p>To cater for staff annual leave and the Tourism Bubble holiday package</p> <p>To assist Landowners through identification of Tabu and Historical sites for purpose of conservation</p> <p>To cater for bills to Solomon Waters and Solomon Power</p> <p>Purchase of equipment for the Audio Section</p>	<p>To manage daily public exhibition</p> <p>To ensure that the refurbishment of the SINM building is carryout to create save environment from director threats from Pests & Terminate. SINM house the important Artefact of the Country.</p> <p>To identify possible investment sites.</p> <p>To involve in Archaeology at Ngella and East Area'area</p> <p>Maintain office operation</p> <p>To capture through Video graphic and still photographs all provincial events to be kept for future history.</p>	\$1,368014.00

<p>Tourism - Tourism</p>	<p>Tourism Bubble holiday package consultation with SIG Agencies, Solomon Airlines, Stakeholders to review existing structures and regulations in order to implement the Tourism Bubble.</p> <p>Construct a zoom tourism conference room facility to accommodate COVID-19 Tourism Awareness for stakeholders, tourism operators and other SIG Agencies. Conduct and carryout a research survey for Data collection</p> <p>Enable implementation of the Tourism Holiday Bubble.</p> <p>Provincial travel to three provinces, Central Is, Malaita and Isabel regarding the MOU made effective under 2021 Development Budget.</p> <p>Aggressive online marketing through alliance with the private sector. Develop the China Tourism Market</p> <p>To support the implementation and achievement fo the policy redirection.</p>	<p>To cater for Consultancy related expenditures, office stationery and publicity and promotion. The increase of office stationery is to cater for materials for the many awareness to the COVID-19 MOU with MHMS</p> <p>To cater Zoom room installation of facilities to accommodate offshow and in country important meetings to Tourism business. To cater for COVID-19 Tourism Assessment and Awareness</p> <p>To cater for Tourism Bubble holiday package.</p> <p>To cater for COVID-19 Assessment and Awareness and Tourism research survey.</p> <p>To cater for Tourism Solomon Grants. To cater for sustaining small and medium Tourism Business just to keep the economy afloat.</p> <p>To cater for purchase of ZOOM Facilities and furnitures. Purchase of 6 office desktops, 2 laptops and other accessories and recommended by SIG-ICT on their assessment done recently.</p>	<p>\$11,581,171.00</p>
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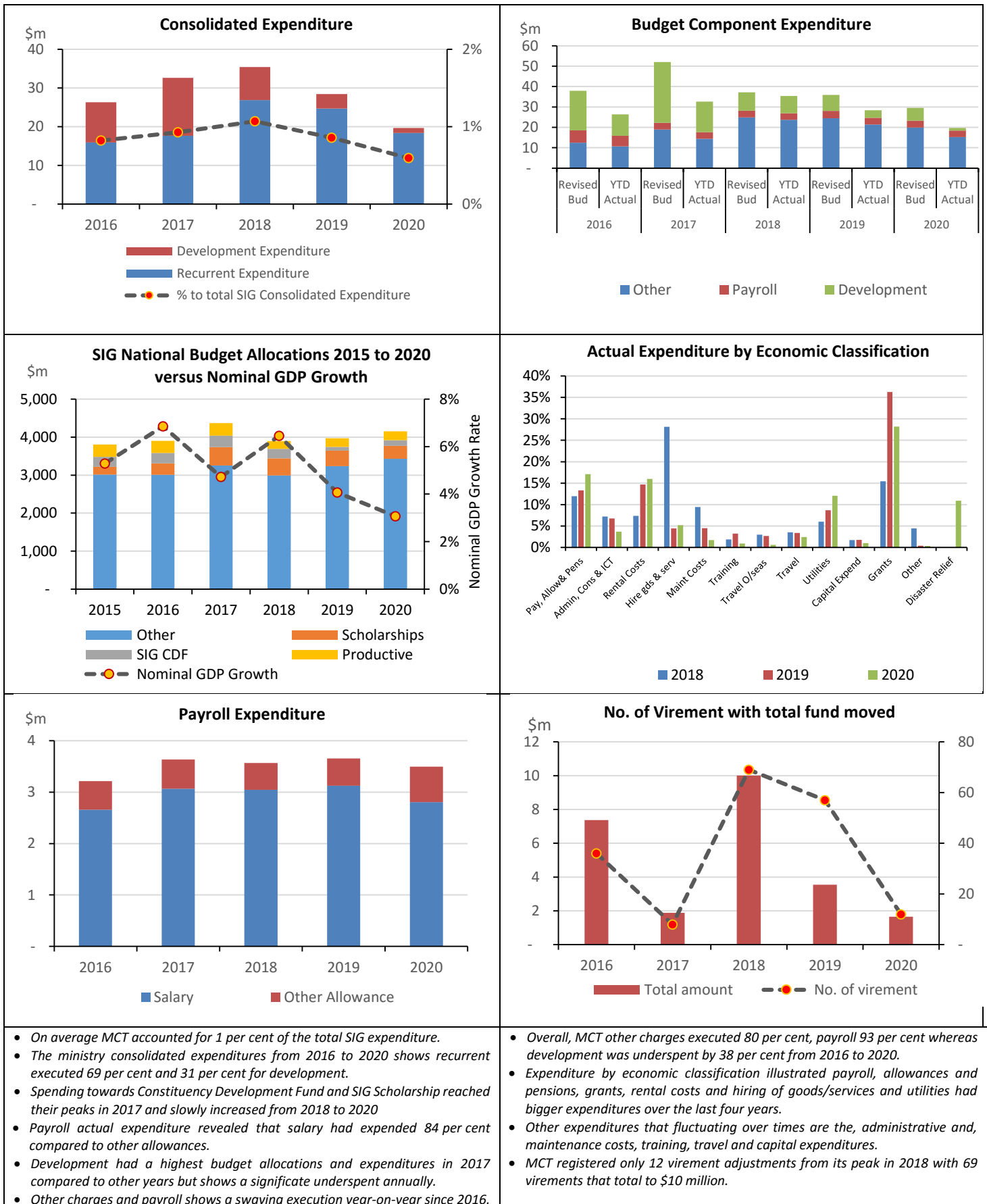
<p>Tourism – Culture</p>	<p>To cater for consultancy related expenditures for the Policy & Legislation review for the TKEC Bill.</p> <p>To cater for the Dubai Expo settlement of Artifacts to local Artists, weavers, carvers, shell money making.</p> <p>To cater for Office stationery to facilitate the many planned MOU obligations, COVID-19 Tourism Assessment and Awareness materials.</p> <p>To cater for planned Dubai Expo Committee sitting allowances.</p> <p>To cater for refurbishment and renovation works to the Culture Division office.</p> <p>To cater for the 5 provincial tour</p> <p>To cater Dubai Expo preparation</p> <p>To purchase equipment to be install in the Art Gallery recreational area for Art Exhibition.</p> <p>To purchase office Desktop to replace the old desktops and recommended by SIG-ICT assessment survey.</p>	<p>Review of the Solomon Islands Nasinol Policy Framework Blong Kalsa.</p> <p>Develop activities and attractions with unique selling point under Solomon Is brand.</p> <p>Encourage implementation of SI Tourism festivals in the provinces</p> <p>Make preparation for SI participation at Dubai in 2021 to 2022</p> <p>To establish and strengthen Culture Department ties with Provincial Administration</p> <p>Make preparation for SI participation at Dubai in 2021 to 2022</p>	<p>\$1,612,079.00</p>
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Tourism – National Arts Gallery	To cater for Publicity and Promotions and office stationery expenditure.	Organise innovative exhibitions and collaborate with stakeholders. Develop, transform and promote skills for different age and categories	\$408,142.00
	To cater for refurbishment of the ART Gallery show room, exhibition room and office rooms.	Continuous improvement of the facilities of ART Gallery to meet international standards. Ensure exhibiting rooms and office is well secure	
	To cater for in house training organise by the ARTIST Association	Organise innovative exhibitions and collaborate with stakeholders. Develop, transform and promote skills for different age and categories	
	To cater for Staff annual leaves and bills to Solomon Waters and Solomon Power	Enabling staff to have annual leaves or Tourism Bubble holiday package in order to boost their morale and increase productivity.	
	To purchase office equipment that will support the implementation of the Policy Redirection	Support of office of the curator working tools capacity	
Total			\$22,211,634.00

MINISTRY OF CULTURE AND TOURISM

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	24.7	31.9	29.6	35.2
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0
		24.7	31.9	29.6	35.2
287	RECURRENT BUDGET				
2870004	Headquarters & Admin				
	Payroll Charges	0.6	0.7	0.7	0.6
	Other Charges	6.5	6.7	8.9	6.7
	Subtotal	7.2	7.4	9.7	7.3
2870302	Tourism - National Archives				
	Payroll Charges	0.6	0.6	0.6	0.5
	Other Charges	0.4	0.5	0.5	0.5
	Subtotal	1.0	1.1	1.1	1.1
2870303	Tourism - National Museum				
	Payroll Charges	0.6	0.6	0.6	0.6
	Other Charges	1.3	1.4	1.1	1.4
	Subtotal	2.0	2.0	1.7	1.9
2870510	Tourism - Tourism				
	Payroll Charges	0.8	0.8	0.8	0.8
	Other Charges	11.1	11.6	8.2	11.6
	Subtotal	11.9	12.4	9.0	12.4
2870600	Tourism - Culture				
	Payroll Charges	0.4	0.4	0.4	0.3
	Other Charges	1.5	1.6	0.8	1.6
	Subtotal	1.9	2.1	1.3	2.0
2870601	Tourism - National Arts Gallery				
	Payroll Charges	0.2	0.2	0.2	0.2
	Other Charges	0.6	0.4	0.3	0.4
	Subtotal	0.8	0.6	0.5	0.6
287	PAYROLL SUBTOTAL	3.3	3.3	3.3	3.0
287	OTHER CHARGES SUBTOTAL	21.4	22.2	19.9	22.2
287	TOTAL RECURRENT BUDGET	24.7	25.6	23.3	25.2
487	DEVELOPMENT BUDGET (APPROPRIATED)				
4022	Tourism Development & Institutional Strengthening	0.0	6.3	6.3	10.0
487	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	6.3	6.3	10.0
	TOTAL SIG FUNDED EXPENDITURE	24.7	31.9	29.6	35.2

Expenditure Analysis – Ministry of Culture and Tourism



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

Mission Statement

Ministry of Commerce, Industry, Labor & Immigration (MCILI) as a Ministry will seek to train and develop its staff so that they are all professional individuals capable of delivering their duties under minimal supervision, are efficient in what they do, embrace public service ethics, respect public service code of conduct at all times, shun corrupt practices and promote good governance internally. The Ministry will also be transparent and accountable as well as encourage its staff to be well attired and neatly presented in the performance of their duties. It will seek durable partnerships, (both foreign and local) and will be responsible for its actions with zero tolerance on deviant behavior that undermines responsibility and other values. MCILI will be strategic, risk averse and cost conscious in the pursuit of its vision utilizing best work practices and processes that achieve maximum impact at least cost.

Vision Statement

The MCILI will become a model ministry that is exceptional, professional and efficient in the delivery of public services under its mandate in support of increased investment, private sector growth, improved border security, better labor and employment practices, protection of consumer rights, promotion of fair trade and competition, and protection of indigenous reserved business opportunities. This is to ensure Solomon Islands attain sustainable economic development and durable prosperity for all.

Mandate Functions

MCILI has twelve functions which dictate its organizational division of labor. These functions have evolved over the years; Executive Leadership, Corporate Services, Policy and Planning, Immigration, Labor and employment services, Industrial relations, Foreign Investment, Business Registration, MSME Development, Private sector growth and development, Business Development, Fair competition, Cooperatives Development, Industrial Development, Trade testing and certification, Trade disputes Resolution, Consumer Affairs and Price Control and Marketing and Export Promotion.

Responsible Unit/Division	Activity	Output	2021 Budget
Headquarters & Admin	Conduct compliance check and identify funds for all requests for goods and services 2. Provide and convey approval on leave request, travel and imp -rest applications. 3. Facilitate rental deductions and process accordingly to annual PSRS. Ensure all office equipment, computers are sourced, procured and provided for officers. 2. Official buildings and official residential quarters are maintained and safe for human occupation.	Approved staff welfare entitlements and allowances facilitated and paid in a timely manner Office equipment, computer equipment and accessories, vehicles, furniture and fittings, official residential quarter are procured, well looked after and maintained. Ministry utilities and fixed cost are paid on time to avoid unnecessary disruption to ministry businesses.	\$11,737,272.00

	Raise necessary payments for service providers as and when they fall due	Coordinate and manage Corporate Services functions of the Ministry to ensure all divisional priority objectives are logistically supported.	
Internal Trade	<p>Successfully supported more than 10 exporters financially and technically and development of Export Strategy.</p> <p>Successfully conducted three consultations and meetings with Business organisations and houses.</p> <p>Successfully trained participants in the export value chains of Kava, Cocoa, Coconut, Ginger and Fish.</p> <p>Facilitated Product promotion and trade facilitation for potential export products</p> <p>Promoted to the Exporters the MEPD terms of engagement with Exporters</p>	<p>Conduct Markets Studies, identified Exporters and design export support plan and administer support to exporters to the Pacific</p> <p>Organise consultation with Business houses to determine means by which the export from the Solomon Islands can be increase.</p> <p>Facilitate Exports Skills Development for Manufacturing, Agriculture, Fisheries, Forestry and Tourism Sectors.</p> <p>Facilitate Product Promotion and Publicity for products for the export market and facilitated trade.</p> <p>Establish Division Client Management System</p>	\$1,208,382.00
Investment	<p>All Solomon islanders will benefit as more business activities will be reserved to our local people from any foreign investors involvement</p> <p>Through the registering of foreign investments to do operation in Solomon Islands, SI Government received revenue through the fee payments and tax collected from these foreign entities. The registry system must be up and running.</p> <p>Revenue collected from the business that are registered in the country through our promotion web site. Also through promotion as well, foreign companies are operating in Solomon Islands and create job opportunity to many of our Local people.</p>	<p>Continue public awareness throughout the Solomon Islands and implementation of the reserve list.</p> <p>Foreign Investment Division has registered about 300 foreign companies per year, We also charge companies fail to submit their annual survey in time and we do monitoring activities to this foreign companies. All of this fees was paid to finance.</p> <p>(i) Identify mission location to promote our local resources. (ii) Prepare & Conduct 1 mission; (iii) Attend 2 mission workshop on Invitation. (iv) Identify 2 Tourism & 1 Agriculture opportunity projects; (v) Visit Sites to collect</p>	\$1,054,432

	<p>Annual Survey follow up notices. Creating more awareness in terms of compliances.</p> <p>Subscription membership was always paid. Foreign Investment registry also paid. Also maintaining our registry database. Holiday leave for all foreign investment officers. Must take up leave this year.</p>	<p>data; (vi) Compile project profiles; (vii) Promote programs towards economic growth centres.</p> <p>Noncompliance foreign investors throughout Solomon Islands need to be review before cancellation.</p> <p>To keep office membership to organisations. We also registered foreign companies using the online system registry. Each officer will take up his/ her holiday anytime during the year.</p>	
Business and cooperatives	<p>Coordinate drafting of the bill with Attorney Chambers Office. Provide wider consultation on the bill in Honiara and provinces. Review inputs and finalized bill for parliament approval</p> <p>Establish taskforce to undertake review. Hire TA to assist in the review. Conduct Consultations with stakeholders. Submit draft bill for cabinet approval.</p> <p>Recruit TA to finalise framework and develop guideline for the new equity scheme to be established with Commercial Banks. Work on the current SMEMIS to improve data collection mode. Arrange to settle outstanding payment for MIS design and development. Conduct consultations with stakeholders. Conduct surveys for exporters and SME Processing companies. Review data and conduct data compilation.</p> <p>Task force established to coordinate and the project implementation. Recruit TA for design and development of the</p>	<p>Enact SME Legislation</p> <p>Review of the Cooperative Societies Act 2004</p> <p>Finalise and operationalise the SME advisory support centre framework programme.</p> <p>Establish and create new web portal platform for business support services and e-commerce</p> <p>SME Training Programmes and Cooperatives training programs</p> <p>Workshops and Seminars, Awareness Programme, Launching Programme, Printing and Publication, Office Consumable, Computer & Accessories, Office Equipment, Maintenance of equipment, Annual leave Fares</p>	\$1,342,041.00

	<p>portal. Recruit TA for the development of materials and information for the portal. Training and testing of web portal and launching for use by MCILI. Conduct consultations on the progress on the development of the web portal.</p> <p>Liaise with SISBEC to conduct requested business skill training for SME associations and cooperatives. Registrar of cooperatives also conduct cooperative training for new and existing cooperatives societies. Conduct consultation and workshops. Conduct TOT for SME official and staff of the commercial division of MCILI. Conduct Tours to provinces.</p> <p>Conducts workshops and awareness programmes. Conduct launching programmes. Meet costing of printing and publication for SME documents and pamphlets. Meeting cost of stationaries and consumables. Costs of office equipment and annual leave passage cost</p>		
Immigration	<p>The Division will facilitate printing of Passports, Certificate of Identity and other official documents for SI citizens</p> <p>procurement of uniforms for immigration officers whilst on duty and also on training</p> <p>Procurement of canoes, OBM and other equipment for increased immigration activities across our borders. Also increased border surveillance due to COVID 19 restrictions</p>	Certificate of identity and photocopy documents available for citizens with lost or expired passport whilst overseas.	\$9,301,506.00

	<p>Immigration officers go on Annual Leave as and when it falls due and any other overseas travel that may be required during the year</p> <p>Office equipment are maintained and replaced as and when necessary. Also necessary overseas bodies membership fees are honoured and paid on time,</p>		
Labour	<p>[1] Monitoring and enhancement of labour laws for compliance</p> <p>Registered companies and business in Honiara and provinces selected and inspected for labour laws compliance</p> <p>[1] Monitoring and enforcement of labour laws for compliance [2] Random worksite inspections [3] Labour promotion and awareness workshops</p> <p>[1] Apprentice sponsored students have practical attachment and sign contracts [2] Labour officers are well vested with labour responsibilities</p> <p>Labour awareness workshops conducted in selected provinces</p> <p>[1] Labour officers are well vested with labour</p>	<p>[1] Provide comprehensive and adequate information on labour law requirements and standards to employers and workers in Honiara and the provinces</p> <p>Random worksite inspections conducted</p> <p>Provide comprehensive and adequate information on labour law requirements and standards to employers and workers</p> <p>[1] Trade Apprenticeship students training monitored [2] In house training for labour officers organised and conducted</p> <p>Labour promotion and awareness workshop conducted</p> <p>[1] In House trainings for Labour Office conducted [2] Labour</p>	\$3,100,286.00

	responsibilities [2] Labour officers proceed on leave as and when it falls due Computers , printers and other machines are procured for Labour officers for office use	officers proceed on Annual Leave Labour officers equipped with necessary equipment and tools to carry out their work effectively and efficiently	
Trades Disputes panel	Conducts workshops, awareness and court hearing programs. Meet costing of printing and publication. Meeting cost of stationaries and consumables. Costs of office equipment and annual leave passage costs for officers		\$284,860.00
Industry Development	Touring cost for SMI survey and M&E team, accessories office stationaries and general store Application, Screening, Award, Financing Sectoral and skills training, Seminar and workshops Production of Uniforms, Business Cards, Awareness, Business Talks, Radio program, Phamplets, website Annual Leave, office equipment, computer software, Maintenance-boats, office equipment Maintenance	Conducting survey for all SMI and input into MIS database system and to conduct M&E for identified subvention grant. Small Medium Enterprises and SMI received assistance that enhanced Business Performance and development Improved Skills ,Capacity for entrepreneurs& staff IDD activities and information received by Clients to support business IDD officers were assisted and supported with equipment's enhancing efficiency. Officers took break from official duties.	\$890,727.00

<p>Price Control and consumers affairs</p>	<p>(1) Print posters and pamphlet for Consumer Awareness programs, and purchase toners and etc.</p> <p>(2) (i) Conduct Price Inspections for shops, Expired Inspections, and Consumer Awareness programs (ii) Purchase papers for printing & stationery items</p> <p>(3) Liaise with Solomon Star and have an Advertising Contract for 2021 with Solomon Star</p> <p>(4) Liaise with SIBC for Advertising and Promotion Contract for 2021</p> <p>(5) Organise meetings for Price Advisory Committee members.</p> <p>(6) Collect documents from shops, finalise the Price Control Order to print and distribute to shops (7) Inspectors will inspect shops to see shops complied with the Price Control Order for 2021</p> <p>(8) Calibrate fuel pumps at refuelling stations</p> <p>(9) Officers to go on their annual leaves</p> <p>(10) Pay fees for Officers to study at USP / SINU</p> <p>(11) Recruit a Technical Advisor</p> <p>(12) Contact service provider to repair equipment (13) Get proforma invoices from preferred suppliers (14) Get proforma invoices from preferred suppliers</p>	<p>(1) Schools and Consumer Awareness programmes were conducted.</p> <p>(2) At least three (3) provinces were visited and Shops Inspections and Awareness Programs were conducted</p> <p>(3) Monthly Fuel Prices were published in the Solomon Star Newspaper</p> <p>(4) Fortnightly SIBC Consumer Awareness Programs were produced and aired at 8.30 pm on Fridays.</p> <p>(5) PAC monthly meetings were held and allowances paid</p> <p>(6) Price Control Order for 2021 was gazetted and distributed to shops</p> <p>(7) Price Inspections were conducted for shops compliances</p> <p>(8) Fuel Pumps at Retail Fuel Outlets were calibrated</p> <p>(9) Officers & families went on their annual leaves (10) Officers completed courses at USP / SINU (11) Technical Advisor was recruited to review the Price Control Act</p> <p>(12) Office equipment were fixed</p> <p>(13) Office equipment were procured</p> <p>(14) New computers and accessories were purchased</p>	<p>\$501,050.00</p>
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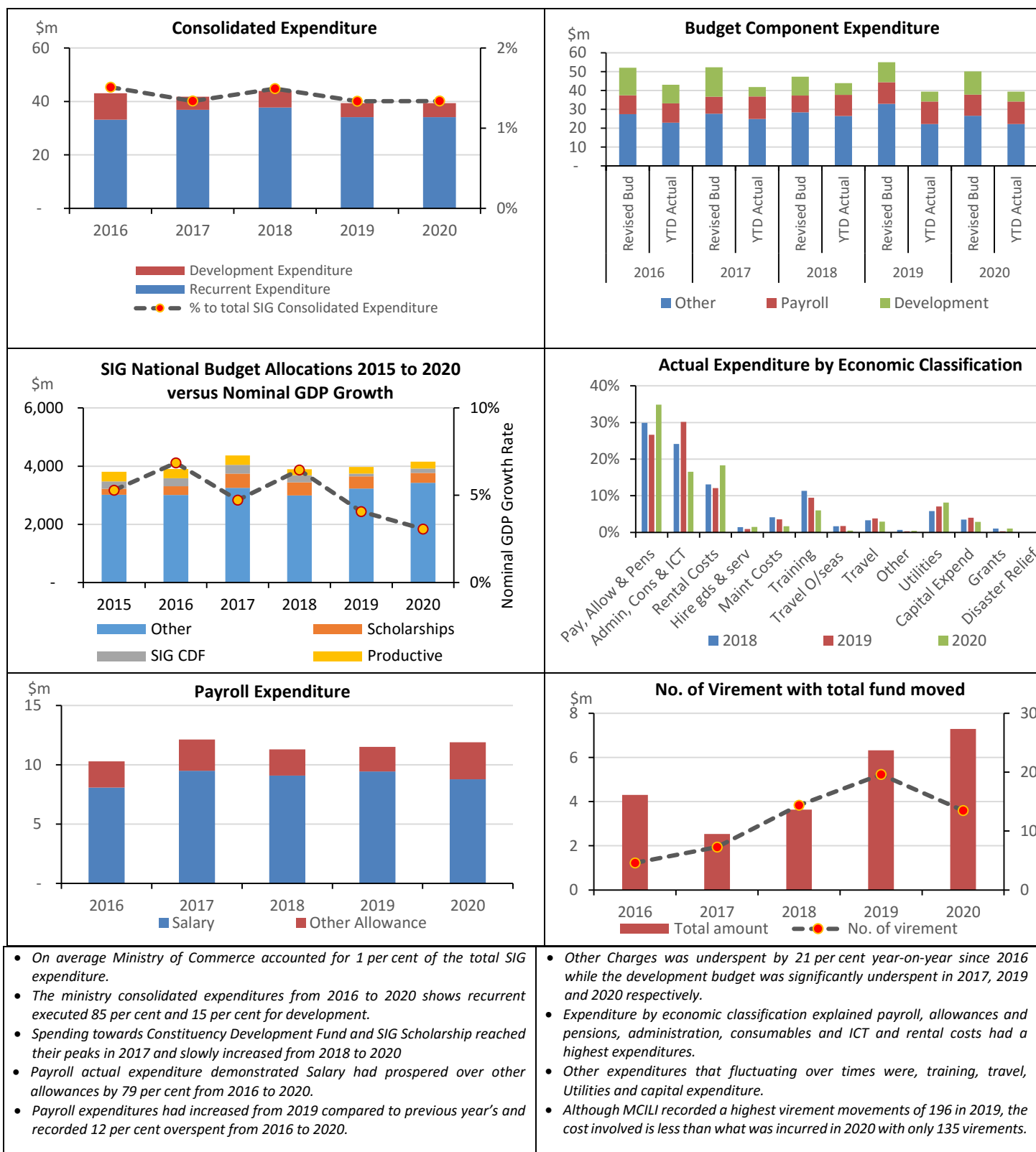
Registrar of Companies	<p>Company Haus staff conduct at least 9 promotion in provincial centres introducing the registry and how to use it. Promotional talks organized and delivered to the private sector and banks</p> <p>Registered of local companies and business names</p> <p>Manage and monitor the Company Haus website. Enforce compliance with relevant laws</p>		\$184,415.00
Total Other Charges			\$ 29,410,872.00

MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	43.2	62.1	59.3	72.4
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(2.0)	0.0
		43.2	62.1	57.3	72.4
288	RECURRENT BUDGET				
2880002	Headquarters & Admin				
Payroll		1.7	2.2	2.2	3.2
Charges					
Other Charges		12.2	10.3	11.9	11.7
Subtotal		14.0	12.5	14.1	15.0
2880181	Internal Trade				
Payroll		0.3	0.4	0.4	0.3
Charges					
Other Charges		1.6	1.3	0.6	1.2
Subtotal		1.9	1.7	1.0	1.5
2880182	Investment				
Payroll		0.5	0.7	0.7	0.6
Charges					
Other Charges		0.9	0.9	0.9	0.9
Subtotal		1.4	1.6	1.6	1.4
2880184	Business and Cooperatives				
Payroll		0.4	0.4	0.4	0.4
Charges					
Other Charges		1.4	1.3	0.7	1.3
Subtotal		1.9	1.8	1.2	1.8
2880185	Immigration				
Payroll		2.7	3.1	3.1	2.8
Charges					
Other Charges		10.3	10.0	8.4	9.3
Subtotal		12.9	13.0	11.4	12.1
2880186	Labour				
Payroll		3.5	1.8	1.8	3.0
Charges					
Other Charges		3.9	3.7	2.2	3.1
Subtotal		7.4	5.5	4.0	6.1

2880187	Trade Disputes Panel				
Payroll		0.5	0.5	0.5	0.6
Charges					
Other Charges		0.2	0.3	0.7	0.3
Subtotal		0.7	0.7	1.2	0.9
2880188	Industry Development				
Payroll		0.9	1.1	1.1	0.9
Charges					
Other Charges		0.5	0.9	0.7	0.9
Subtotal		1.3	2.0	1.8	1.8
2880189	Price Control and Consumers Affairs				
Payroll		0.6	0.8	0.8	0.7
Charges					
Other Charges		0.5	0.5	0.3	0.5
Subtotal		1.1	1.3	1.0	1.2
2880199	Registrar of Companies				
Payroll		0.3	0.3	0.3	0.3
Charges					
Other Charges		0.2	0.2	0.1	0.2
Subtotal		0.5	0.5	0.5	0.5
288	PAYROLL SUBTOTAL	11.5	11.3	11.3	12.9
288	OTHER CHARGES SUBTOTAL	31.7	29.3	26.5	29.4
288	TOTAL RECURRENT BUDGET	43.2	40.6	37.8	42.3
488	DEVELOPMENT BUDGET (APPROPRIATED)				
4836	Economic Growth Centre Development	0.0	10.0	10.0	0.0
5059	ICED, SEZ and Economic Growth Centre Development	0.0	0.0	0.0	3.4
4024	Industrial and Commercial Estate Development	0.0	5.5	5.5	0.0
5045	MCILI Infrastructure Programme	0.0	1.6	1.6	0.0
5046	MCILI Reform Programme	0.0	1.0	1.0	0.0
5058	MCILI Reform, Coordination and Monitoring Program	0.0	0.0	0.0	2.5
4730	Private Sector and MSME Development Program	0.0	3.4	3.4	10.2
5056	Trade and Export Program	0.0	0.0	0.0	7.0
5057	Value Added and Downstream Development Program	0.0	0.0	0.0	7.0
488	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	21.5	21.5	30.1
	TOTAL SIG FUNDED EXPENDITURE	43.2	62.1	59.3	72.4

Expenditure Analysis – Ministry of Commerce, Industry, Labour, Immigration and Employment



Head 289 Ministry of Communication Aviation

Summary Ministry Plan

Mission Statement

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

Responsible Department/Unit	Activities for 2021	Expected Output	2021 Budget
Head Quarter and Admin.	Submit to MPS for promotion officers acting on the vacant posts. Carry-out review of all JDs especially those in the technical areas. Develop Long and Short term training program. Submit payments for staff leaves and process all leave applications and PSRS matters.	Re-alignment of qualified human resources and are paid appropriate enumeration including allowances and benefits, review JDs. Develop Human Resource Development Plan. Facilitate staff welfare and benefits such as; housing, leave management.	\$15,564,855.00
	PMP forms distributed to officers and one-on-one consultation with superiors. Quality support service to all divisions. Involvement in the consultative meetings with relevant stakeholder	Carry-out regular performance evaluation for staff in the Ministry. Coordinate and provide support to HODs. Effective corporate services to all technical divisions. Support SI Airport Company Ltd on restructure and reform of the ministry for smooth trans	
	Acquisition of required items for operation of the ministry and carry-out inventory checks to ascertain number stocks in hand. Draft of a Vehicle Management policy. Provide the right tools to carry-out proper cleaning within the ministry's premises.	Maintain office supplies and establish proper record asset management. Maintain and implement Ministry's Vehicle Management Policy and provide safe working environment for staff of the Ministry.	
	"Regular control and monitoring of Budget. Quarterly Reports disseminated to EMT. Procurement complied. Provided financial information for stakeholders. Assisted in Auditing requirements	Establish a rigorous financial management system in line with the requirements of PMF Act 2013. Establish fiscal discipline and efficient management of financial resources to mandatory services and sector priorities.	

	<p>"Budget prepared and submitted to MOFT. Regular budgetary information to PS, DS and HODs. Daily budgetary advise to EMT Held consultation with MDPAC. "</p>	Effective coordination of Budget preparation and implementation process in line with financial policies and regulations. Utilization of financial resources.	
	Minimum Revenue Fees collected and lodged with MOFT.	Establish Revenue and financial management committee and effectively coordinate it's roles in managing revenue	
Spectrum Management Services	Developed of the Cybercrime Bill	"Development of Government Policies and Procedures in relation to <input type="checkbox"/> Communication <input type="checkbox"/> Broadcasting "	\$672,972.00
	Developed of the National Emergency Telecommunication Plan (NETP)	Coordinate the Implementation of Government policies. Focal point of contacts with Regional and International APT, CTO, PITA UPU. Provide advisory roles to Different Stakeholders	
	Developed of the Cyber Security Emergency Plan and Child Online Protection	Empower Solomon Islanders with Knowledge in ICT.	
	"• Developed of the National Computer Laboratory • Developed of the National Digital Economy Strategy "	Develop Legislation in relation to ICT, Broadcasting and Postal	
	"• Public Awareness • National Post Code "	Review of Legislation and Policies	
Airport Management	"Fill up the building application form permit and submit to Guadalcanal Province for approval. Submit the Gravel Extraction Plan to Ministry of Mines, Energy & Rural Electrification for approval. Arrange meeting with Solomon Airlines Management. Tender for the demolition work, Monitor progress of work and closely supervising of the work	International Airport – Honiara and Munda International Airport.	\$10,196,553.00

	"Ground Breaking Ceremony. Relocation of APM Buildings. Relocation of Heli- Support Buildings. Application for Building Permit. Application for Building Materials Permit. Demolished former Catering Building. Refurbishment of the Control Tower."	"Ground Breaking Committee Established. Request for Quotations from potential contractors. Received quotations from potential contractors and evaluated. Award the contract to the winning bidder	
	"Carry out scoping work and Cost Analysis to submit to MTB. Monitoring, supervising and approval for payment. "	Development Consent Preparation completed.	
	"Preparation of Tender Document. Tender of the work, evaluate and prepare Technical evaluation report to MTB for submission to CTB. Preparation of Tender Document. Tender of the work, evaluate and prepare technical evaluation report to MTB for submission to CTB. Preparation of Tender Document. Tender of the work, evaluate and prepare technical evaluation report to MTB for submission to CTB "	"Maintenance of Airside and Landside. Landside Security Airside and Landside Security. "	
	"To put out public notice with map showing indication of land to be acquired. To arrange meeting with Commissioner of Lands to appoint Acquisition Officer	"Obstruction Limitation Surface. Acquire additional land for Munda International Airport facilities "	
Air traffic Service	• Air Traffic Control Consultations for External Assistances and Support.	"• Tower Control that facilitates a systematic and an efficient flow of air traffic movements • Flight Services and Alert Services	\$2,805,000
	Air Traffic Control Plan – introduction of Aerodrome and Approach Control Services, Henderson Airport.	• Maintenance and upkeep of air traffic control equipment and systems. • Safety performance Audit and Assessment according to required ICAO standards	
	Air Traffic Control Plan – Classification of control airspace in Honiara and ATC Procedures for Controllers.	"Review and Development of ATS policy, rules and regulations, procedures and standards. Improve ATS Capacity through facilitating of the training and upskilling of ATS personnel in line with the strategic goal of the Division.	

	• ATC Plan Implementation	• Improve ATS Capacity through facilitating of the training and upskilling of ATS personnel in line with the strategic goal of the Division	
	Search and Rescue. • ADS-B / VSAT - ADS-B surveillances, for Monitoring	"• Alert and coordinate the Search and Rescue service required by civil aviation in coordination with relevant agencies in event of emergency and Disaster. • To provide air-ground communication for the safety of air navigation and the flow of information necessary for the safety, regularity and efficiency of air navigation "	
Aviation Security	Installation of Airport Access Control System (AACPS) set up. Maintenance and configuration of AVSEC specialised screening equipment (X-ray, walk-thru machines, conveyor system). Manage operation of security equipment. Outsource security services.	Close consultations on AVSEC critical commitments established Pamphlets, brochures on dangerous goods or standard requirements are publicised for public awareness and use. Office surrounding and internal is well maintained and secured.	\$2,940,000
Aviation Security	• Review of Airport Security Documents. Documentation of Permits issued	• Management of Airport Permit System	\$2,208,828.00
	• Secure and Manageable Access Point.	• We do screening of passengers and cabin bags	
	Staff performed in accordance to Rules	• We do screening of whole baggage and cargo	
	Secure and Manageable Access Point	• We do foot and mobile patrolling	
	Documentation of all searches	"• We do access controlling management and work closely with other important stakeholders. "	
Technical Services	•Maintenance and up-keeping of CNS Equipment	• Repaired DVOR and NDB	\$1,877,744.00
	•Maintenance of AGL systems	• Purchased new Runway Lights & Installation	

	<ul style="list-style-type: none"> • Purchased of Air conditions & Installation • Purchased of new VHF Repeaters & Installation 	<ul style="list-style-type: none"> • Maintenance of Airport Security Equipment 	
	<ul style="list-style-type: none"> • Maintenance of Airport Equipment & Utilities <p>Carry out general maintenance and repairs to MCA buildings.</p>	<ul style="list-style-type: none"> • Purchased of new Batteries for Generators and Maintenance of Generators • Purchased of General Electrical Equipment • Purchased and installation of VHF Ground Frequency in all MCA Vehicles" <p>Provide general maintenance to all Ministry Buildings</p>	
Total Other Charges			\$32,493,780.00

MINISTRY OF COMMUNICATION & AVIATION

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	41.4	70.6	69.2	70.0
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(4.7)	0.0
		41.4	70.6	64.5	70.0
289	RECURRENT BUDGET				
2890003	Headquarters & Admin				
	Payroll Charges	1.1	1.1	1.1	1.1
	Other Charges	12.1	15.6	15.3	15.6
	Subtotal	13.2	16.7	16.4	16.7
2890211	Communication Policy Unit				
	Payroll Charges	0.3	0.4	0.4	0.4
	Other Charges	0.4	0.7	0.4	0.7
	Subtotal	0.7	1.1	0.9	1.1
2890212	Airport Management				
	Other Charges	11.4	10.2	10.3	10.2
	Subtotal	11.4	10.2	10.3	10.2
2890213	Air Traffic Service				
	Other Charges	1.7	2.0	1.1	2.0
	Subtotal	1.7	2.0	1.1	2.0
2890214	Aviation Security				
	Other Charges	2.2	2.2	2.9	2.2
	Subtotal	2.2	2.2	2.9	2.2
2890215	Technical Services				
	Other Charges	2.0	1.9	1.2	1.9
	Subtotal	2.0	1.9	1.2	1.9
2890511	Civil Aviation Division				
	Payroll Charges	10.4	11.8	11.8	11.1
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	10.4	11.8	11.8	11.1
289	PAYROLL SUBTOTAL	11.8	13.3	13.3	12.7
289	OTHER CHARGES SUBTOTAL	29.6	32.5	31.1	32.5
289	TOTAL RECURRENT BUDGET	41.4	45.8	44.4	45.2
489	DEVELOPMENT BUDGET (APPROPRIATED)				
5040	Communication Programme	0.0	2.0	2.0	2.0
4836	Economic Growth Centre Development	0.0	0.0	0.0	0.0
5059	ICED, SEZ and Economic Growth Centre Development	0.0	0.0	0.0	0.0
4228	Institutional Development Program	0.0	0.0	0.0	0.0
4025	International Airports Program	0.0	12.5	12.5	12.5
4365	Provincial Airfields Program	0.0	10.3	10.3	10.3
489	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	24.8	24.8	24.8
	TOTAL SIG FUNDED EXPENDITURE	41.4	70.6	69.2	70.0

Expenditure Analysis – Ministry of Communication and Aviation



Head 290: Ministry of Fisheries and Marine Resources

Summary Ministry Plan

Our Vision 2025

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

Our Mission Statement

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

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

Our Values and Philosophy

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

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

Responsible Department/Unit	Activities for 2021	Expected Output	2021 Budget
Head Quarter and Admin.	Fill all 2021 restructure vacancies and those left by departure of retired officers, provide resources for newly recruited officers, Develop MFMR training policy and implementation of annual training plan, Develop MFMR manual, payroll, accommodation tenancy agreements, leave and attendance registers, implement PMP at all levels.	Restructure Programme 2021 implemented according to Cabinet approval, Staff training programme developed and implemented, HR Manual developed and implemented. MFMR Establishment updated and approval secured from MPS.	\$ 7,085,240.00
	Goods, Services, & Contract payments, producing monthly and quarterly financial reports, addressing all issues raised in 2019 audit report, revenue collection, install and use MYOB accounting software in daily accounting work.	Payments done according to procedure and budgetary allocation. Monthly financial reports are produced & reported to HODs	

	ICT support, office maintenance, secretarial and customer services, performance monitoring & evaluation, communication and publication, brand marketing and economic assessment and reporting, develop and implement MFMR asset management programme, develop a new scheme of service for MFMR	Standard working environment and reliable logistics support Economic advices and supports provided to divisions	
Fisheries Management Policy	Organize consultations with stakeholders, Organize internal workshops, print and photocopy relevant documents for external and internal consultations. Purchase stationery for Policy staff.	MFMR Policies are reviewed and updated	\$92,620.00
	Photocopying and printing, stationery for Project Management Staff	Bina Project Implemented	
	Register for online courses with USP	Staff are equipped with knowledge and skills to carry out their work effectively and efficiently.	
	Organise internal and external consultations	Onshore fisheries investment strategy reviewed	
	Organize site visits. Consult with stakeholders. Travel to project site. Purchase spare parts for vehicle	MFMR Projects are implemented	
	Organize travel arrangements (sea fare/airfare/fuel/boat hire)	Staff welfare facilitated	
	Tuna Management and Development Plan is implemented	Prepare Cabinet Paper for formal endorsement	
Statistics and Information	1. Purchase of offshore stationery. 2. Annual leave fares for offshore staff. 3. Procurement of fuel for boarding and inspection, collection of fishing data/log sheets. 4. PMP performance & appraisal fully implemented. 5. Training for stats & information staff.	Make stationery listing and quote payment to be made to selected preferred suppliers	\$94,611.00
	Produce national quarterly reports, provide reports nationally and regionally, liaise with other offshore sections through verification and inspection processes both in Noro, Honiara & overseas. Training for staff to better understand and interpret the data and database system.	1. Quality and timely data produced. Improved data collection through database (TUFMAN, PNA, FIMS, WCPFC reporting obligations	

	Staff undergo specific training and workshops that will enhance their capacity to produce expected outcome	1. All conservation & management measures agreed at Western and Central Pacific Fisheries Commission (WCPFC), FFA, PNA are implemented. 2. Capacity building and opportunities utilized	
Aquaculture	<p>Introduce a new improved seaweed strand that is resilience to impacts of climate change, promote value added processing of seaweed, establish MFMR freshwater fish (Tilapia) hatchery at Aruligo. Importation of Nile Tilapia, expand seaweed farming in MOI and western boarder communities</p> <p>Boost mass production of hatchery raised sea cucumber, juveniles for restocking at selected locations, Finalize and implement Tilapia and seaweed action plans</p>	<p>Tilapia development implemented</p> <p>Farmers monitored and supported hence increased production and income production and income</p>	\$336,332.00
Provincial Fisheries	1. FAD Program-Material Procurement, Construction, Deployment and Monitoring	Improve and strengthen the contribution of small scale fisheries for food security and social economic benefits of fishing communities	\$500,979.00
	Strengthen operation development of Seghe FC, Lata FC, Maluu FC, Shortlands FC through training, consultations.	Strongly support indigenous resource owners to establish business for management and utilization of their marine resources.	
	Address outstanding legal issues, Handing over, operation issues at Outstanding CFCs.	Promoting CFCs as a platform for livelihood diversification, for small scale fisheries.	
	Facilitate OFCF FDAPIN project rehabilitate centre Machines, Material Procurement, and installations.	Support Provincial governments to create business opportunities	
	Repair and maintenance of Electrical, mechanical, Refrigeration Air-conditioning systems at Provincial centres, CFCs and MFMR HQ Office.	Support Provincial governments to create business opportunities	
	Provide support to CSD on Staffing and general admin issues, trainings, appraisals and entitlements.	Implementing the Ministries Restructure program	

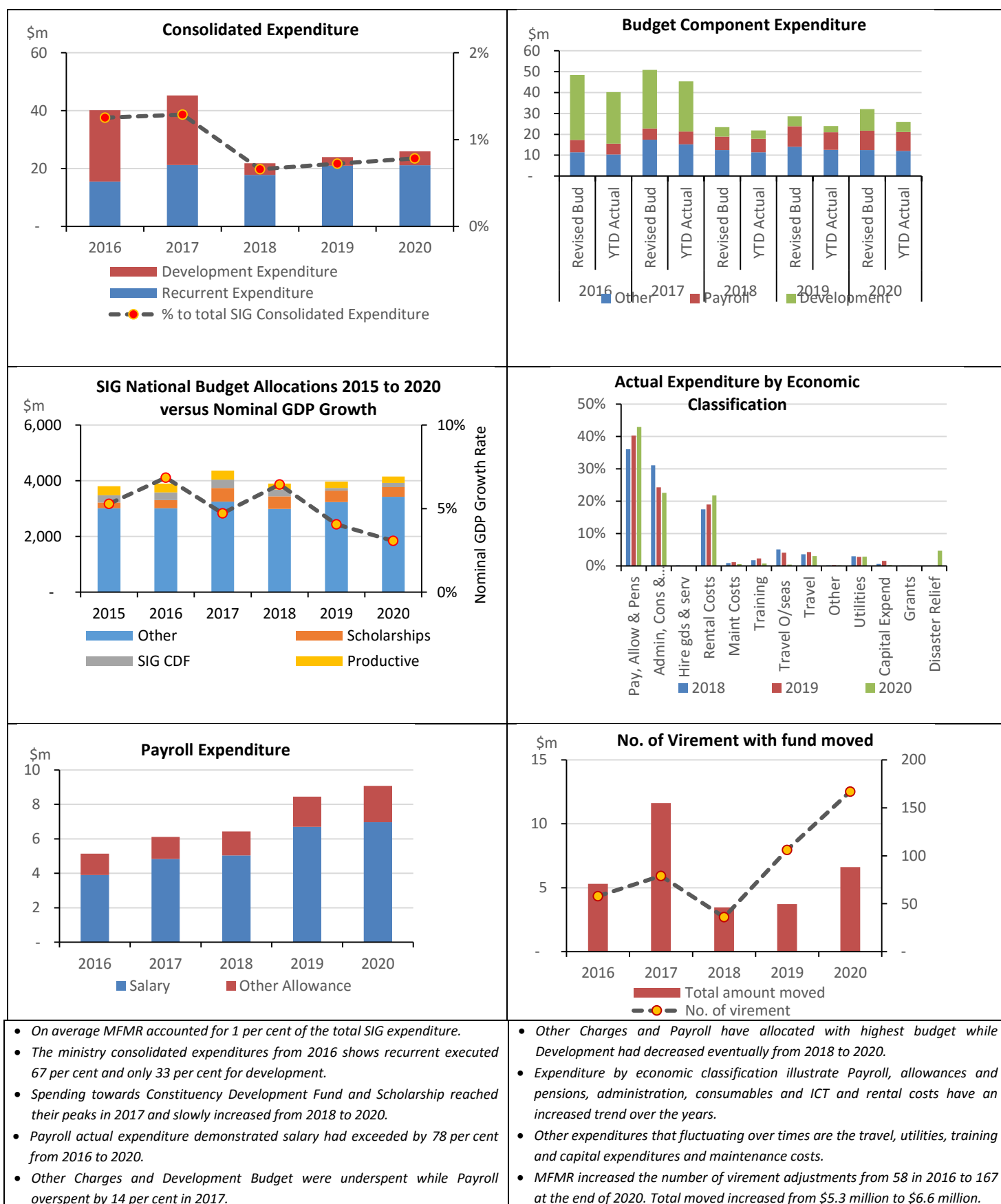
	Provide support and monitor the operation of the 8 Provincial Fisheries offices project funded under the MSSIF program.	Equipping communities to better manage their fisheries through CBRM learning tools.	
Inshore Fisheries Management	Get proforma and request payment to supplier	Annual leave fares for 14 staff in Inshore Fisheries Division	\$155,041.00
	Conduct consultations in communities	Communities to develop and implement Fisheries Harvest Strategy	
Offshore Fisheries management	<p>"1 PNA Sub-pooling; 1.a Collaborate with PNA member country via the PNAO Secretariat 1.b Meetings with Pooling Parties via Zoom 1.c Agree on number of vessel days for e-tender 1.d E tender sent out online Parties assessment of tender bids Agreements finalised with successful bidders 2 UST Treaty Agreement negotiations 2.a Collaborate with FFA and PNA via email 2.b FFA and PNA party meetings online to strategize based on agreement terms - Business model 2.c Online Meeting with US Government and US Industry Officials 2.d Agreement on days and dollars in line with the Business model agreed between PIPs and US 2. Facilitate Electronic tenders of SI Purse-seine VDS Days • Pre-tender document prepared • E-tender online for fishing companies and association on the FIMS platform • Assessment of tender bids • Finalise Allocation of days • Agreements finalised and signed • Annual reports on lessons learned produced "</p>	Devise innovative approaches to maximise the value of the VDS	\$4,569,270
	<p>"1. MFMR OFD/Policy Identified Lead committee meetings - monthly meetings 2. Identify and finalise Information to go into brochures - consultation with local foreign based as well as flagged fishing vessels 3. Develop and finalise TOR 4. Follow tender process</p>	Review the current onshore fisheries investment strategy	

	5. Assessment of tender 6. Contract finalised and signed 7. Completion of work on brochures by contractor 8. Dissemination of brochures to Fishing Industry		
Market and Business Development.	Conduct market research and trials into production and marketing opportunities for smoked fish and other potential products from Shortland Islands and MOI	Improve and strengthen the contribution of small scale fisheries for food security and social economic benefits of fishing communities	\$61,362.00
	Facilitate and coordinate marketing of fisheries products from Provincial Fisheries Centres.	Improve and strengthen the contribution of small scale fisheries for food security and social economic benefits of fishing communities	
		Total Other Charges Budget	\$12,205,924.00

MINISTRY OF FISHERIES AND MARINE RESOURCES

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	26.9	35.6	43.2	51.6
		26.9	35.6	43.2	51.6
290	RECURRENT BUDGET				
2900003	Headquarters & Admin				
	Payroll Charges	2.3	2.4	2.4	2.3
	Other Charges	7.3	7.1	7.0	7.9
	Subtotal	9.6	9.5	9.4	10.2
2900272	Fisheries Management Policy				
	Payroll Charges	0.6	0.7	0.7	0.5
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.7	0.8	0.7	0.6
2900276	Statistics and information				
	Payroll Charges	0.4	0.5	0.5	0.3
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.5	0.6	0.6	0.4
2900277	Aquaculture				
	Payroll Charges	0.6	0.7	0.7	0.9
	Other Charges	0.4	0.3	0.2	0.3
	Subtotal	1.0	1.1	0.9	1.2
2900278	Provincial Fisheries				
	Payroll Charges	1.9	1.8	1.8	1.6
	Other Charges	0.6	0.5	0.4	0.5
	Subtotal	2.4	2.3	2.2	2.1
2900281	Inshore Fisheries Management				
	Payroll Charges	1.0	1.0	1.0	1.1
	Other Charges	0.4	0.2	0.1	0.2
	Subtotal	1.3	1.2	1.1	1.3
2900282	Offshore Fisheries Management				
	Payroll Charges	1.6	2.1	2.1	2.1
	Other Charges	3.7	3.9	4.6	3.9
	Subtotal	5.3	6.0	6.7	6.0
2900283	Market and Business Development				
	Payroll Charges	0.1	0.1	0.1	0.1
	Other Charges	0.0	0.1	0.0	0.1
	Subtotal	0.2	0.2	0.2	0.2
290	PAYROLL SUBTOTAL	8.4	9.3	9.3	8.9
290	OTHER CHARGES SUBTOTAL	12.5	12.2	12.5	13.1
290	TOTAL RECURRENT BUDGET	21.0	21.5	21.8	22.0
390	RECURRENT BUDGET (Budget Support)				
3900001	Unknown				
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0
3900003	Headquarters & Admin				
	Payroll Charges	0.5	0.1	0.4	0.6
	Other Charges	1.8	0.7	2.3	1.0
	Subtotal	2.2	0.9	2.8	1.5
3900272	Fisheries Management Policy				
	Other Charges	0.9	0.8	1.4	2.9
	Subtotal	0.9	0.8	1.4	2.9
3900277	Aquaculture				
	Other Charges	2.6	2.2	6.0	8.6
	Subtotal	2.6	2.2	6.0	8.6
3900278	Provincial Fisheries				
	Other Charges	0.1	0.0	0.0	1.2
	Subtotal	0.1	0.0	0.0	1.2
3900281	Inshore Fisheries Management				
	Other Charges	0.0	0.0	1.0	0.3
	Subtotal	0.0	0.0	1.0	0.3
3900282	Offshore Fisheries Management				
	Other Charges	0.0	0.0	0.0	0.1
	Subtotal	0.0	0.0	0.0	0.1
390	PAYROLL SUBTOTAL	0.5	0.1	0.4	0.6
390	OTHER CHARGES SUBTOTAL	5.4	3.7	10.7	14.1
390	TOTAL RECURRENT BUDGET (Budget Support)	5.9	3.8	11.1	14.6
490	DEVELOPMENT BUDGET (APPROPRIATED)				
4026	Community Fisheries Livelihood	0.0	5.0	5.0	7.0
5060	Fish Export Infrastructure and Fisheries Centres	0.0	0.0	0.0	4.0
4038	Infrastructures Supporting Livelihood	0.0	3.0	3.0	0.0
5061	Tuna Onshore Development and Food Processing Progm	0.0	0.0	0.0	4.0
4370	Tuna Onshore Development Program	0.0	2.3	2.3	0.0
490	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	10.3	10.3	15.0
	TOTAL SIG FUNDED EXPENDITURE	26.9	35.6	43.2	51.6

Expenditure Analysis – Ministry of Fishery and Marine Resources





SOLOMON ISLANDS GOVERNMENT

MINISTRY OF PUBLIC SERVICE

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HONIARA

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Summary Ministry Plan 2021

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

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

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

Responsible Division	Service Delivery Outputs	Activities	2021 Other Charges
Headquarter and Administration	MPS to procure a large empty container for storage for registry files storage (All SIG Ministries/Agencies files)	Seek approval from PS/MPS & MTB for the tender Tender developed for Advertised Activity. Adhere to SIG Procurement & Administration Manual. Activity MTB award for Bidder/ Supply of Large Container for storage	4,937,541
	Maintain all MPS & SIG-Service Residential Buildings	Service Quarter/MPS Quarter maintenance	
	Non-Residential Buildings: Clear outstanding payments from previous years.1 .MPS building air conditioning system. 2. Universal	MPS Headquarter Repair & Maintenance as per Service Agreement – MPS/Old IPAM Air condition Activity, outstanding payment to contractor for IPAM Air-condition & MPS	

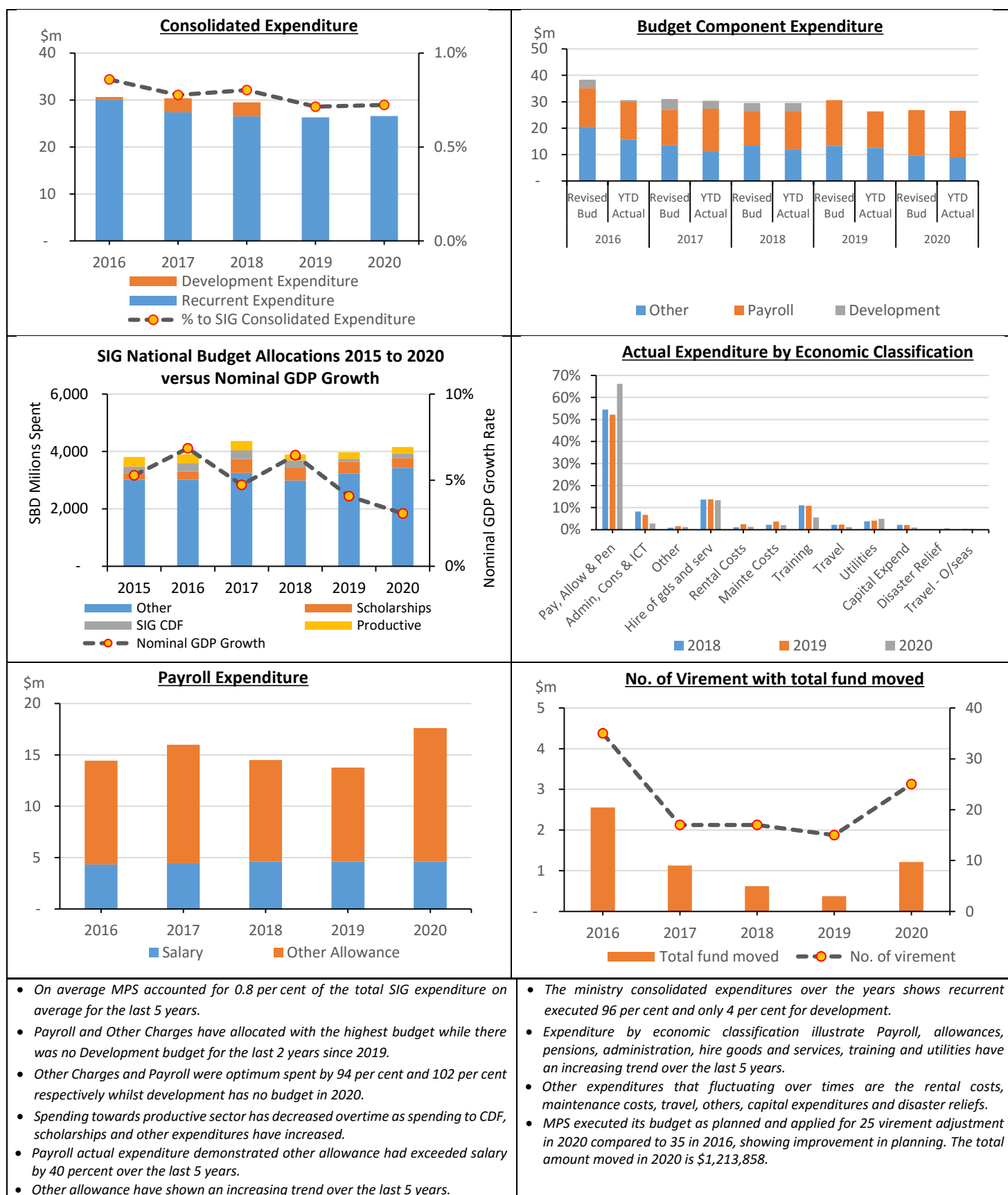
	Traders supply of furniture 3. MPS security	Air-condition, tanks & water pumps outstanding and furniture	
	Capex-Office equipment	Outstanding of residential furniture	
	Meetings to be conducted by Public Service Commission as required under section 116 of the Constitution. Appointments, confirmation, and retirements approved.	Meetings to be conducted twice a week to consider submissions. It is anticipated that there will bulk of submissions. Extractions of decisions and process to Ministry of Public Service Registry for filing and to Separation Unit and Employment Management Unit to convey decisions to ministries affected.	
Workforce Management & Planning	Revised structure approved by Minister MPS and endorsed by Cabinet and PSC	Collude with Central Ministries (OPMC, MOFT & MPS) to conduct Performance Audit in line ministries/agencies. Formulation of MOA to use across line ministries/agencies	1,191,095
	Boost economic and social development in rural areas.	Conduct consultation with leading Ministries. (Ministry of Commerce, Ministry of Provincial Government, Ministry of Rural Development) Hire of local consultant to conduct feasibility study especially areas of overlaps with existing legislations, governance and Management Structures.	
	Recruitment Freeze	Conduct cost analysis to determine cost of all vacant position, deactivate all vacant positions in line with Cabinet Conclusion No, compile workforce register and distribute to all SIG Ministries and agencies and seek legal guidance for AG to determine the validity of current public service in-service training bond Identify all public officers on full time training in collaboration with HRMs in line Ministries and Agencies, implement cut in line with cabinet conclusion, coordinate in-service training on-going, review Public Service Training Policy conduct provincial and Hon. consultation Support HRMIS qualification- database, facilitate/support in-country training, and identify possible officers for retirement, early retirement and redundancy. Training/workshops for HRMs/HODS and all Public Officers, review of Separations Manual, train Retirees in consultation with IPAM, issuing of retirement/redundancy notices, retirement/redundancy letters to officers and approved resignation applicants.	

		Assessment of Long and Dedicated Service Benefit (LDSB), monitoring of FTA, general day to day Consultation on the Separation Policy, conduct cost analysis to determine cost of all vacant positions And deactivate all vacant positions in line with Cabinet Conclusion No	
	Right Sizing of Public Service through retirement, early retirement and redundancy	Conduct cost analysis to determine cost of all vacant positions and deactivate all vacant positions in line with Cabinet Conclusion No. Compile workforce register and distribute to all SIG Ministries and agencies and Seek legal guidance for AG to determine the validity of current public service in-service training bond Identify all public officers on full time training in collaboration with HRMs in line Ministries and Agencies and implement cut in line with cabinet conclusion Coordinate in-service training on-going and review Public Service Training Policy Conduct provincial and Hon. Consultation to support HRMIS qualification- database and to facilitate/support in-country training Training/workshops for HRMs/HODS and all Public Officers review of Separations Manual, train Retirees in consultation with IPAM, issuing of retirement/redundancy notices, retirement/redundancy letters to officers and approved resignation applicants. Assessment of Long and Dedicated Service Benefit (LDSB) and monitoring of FTA. General day to day Consultation on the Separation Processes	
	Meetings to be conducted by Public Service Commission as required under section 116 of the Constitution. Appointments, confirmation, and retirements approved.	Sitting allowance of Commissioners are raises and paid.	
Institute of Public Administration and Management	To relocate to original IPAM office and operate	Liaise and consult PS & EMT for relocation, furnish /Refurnish office & equipment, relocate to IPAM Building and to furnish with PA system for training room	2,225,008
	Proper administration, management and Support for 2021 Prospectus training programs. Train Public Officers in Honiara and Provinces to be qualified,	Liaise with stakeholders/vendors participant list & make arrangement for workshop - communicate activity Budget preparation & application for imprest/travel Activity Conduct IPAM scheduled training/program in Honiara and Provinces and facilitate general	

	skilled/knowledgeable and high performing. Public Officers demonstrate high performance, ethical and good behaviour	and focused Leadership Development Programs for Public service. Activity Conduct Requested, Proposed Programs and Customised trainings. Establish framework for IPAM M&E	
	New and targeted trainings developed and conducted to prepare and support Public Officers transition into society and Leaders to manage and to lead in the post COVID 19 era. The current ongoing trainings/courses and programs are relevant and updated A comprehensive and realistic Prospectus to be implemented in 2022	Design and Develop new trainings/programs to prepare public officer for retirement and resignation. Conduct new trainings for targeted public officers and training Units continue to make minor review and assessment of the training mode and materials of ongoing Liaise and Consult Stakeholders and establish preliminary Prospectus (Trainings Schedule) and plan and organise L&D Prospectus Meeting IPAM L&D Prospectus launching and to promote & distribution of IPAM L&D Prospectus	
	Develop a comprehensive and relevant e-learning platform framework to enable virtual and remote	Research/study and establish framework for virtual and e-Learning platform and liaise with ICT and/or Pacific Public Service File or appropriate stakeholders for technical advice and support on e-learning and Digital Connectivity. Conduct and strengthen zoom-based- trainings	
	Have qualified, skilled and knowledgeable IPAM trainers/corporate officers To effectively and competently facilitate trainings to high quality standard. Recognise qualification for officers. Facilitate and create careers for officers	Review HRD and apply for identified trainings/programs in order to develop Evaluation framework for IPAM Facilitation (IPAM Facilitators & Associate Trainers) Conduct Evaluation and in house training/workshop, establish policy for Career Development and liaise with external training providers for qualification trainings – through MOU arrangements	
Governance & Performance Management	A new Public Service Act enacted and implemented throughout the Public Service. Public Service Regulations, Rules and Orders are revised and modernised.	Convene 10 PS Bill Taskforce meetings to finalise the Bill and organise 4 final consultation meetings with STC, PSC and AGC. Prepare explanatory notes for Bills and Legislation Committee and Minister's notes for Second reading debate and launch the new Public Service Act and socialise within the Public Service. Taskforce meetings to review regulations, rules and Orders and four (4) consultation meetings with stakeholders to review Regulations, Rules and Orders. Regulations, Rules and Orders are re-drafted, PS MPS approves the final draft of Regulations, Rules and Orders and launching and Socialisation of the new regulations and orders	324,571
	Public Service Remuneration Policy reviewed and revised to ensure high retention and	Convene 6 taskforce meetings to review the salary increase options and to prepare Cabinet submission including Socio-Economic	

	<p>performance. Employment of Senior Public Officers are transitioned into performance contracts. Schemes of Service for Professional Cadres reviewed and revised.</p> <p>SIG Housing Policy reviewed and revised.</p> <p>Annual Leave Entitlements are reviewed and revised.</p> <p>Health and Wellness scheme for Public Officers implemented</p>	<p>Analysis paper. Prepare budget submission for implementation of the approved salary structure. Undertake costing analysis of contracting proposal</p> <p>And consult SIG ministries and agencies on payroll budget availability</p>	
	<p>Adherence to laws is enforced & discipline is upheld within the Public Service.</p> <p>Conduct general awareness on discipline management & misconduct in office.</p> <p>Revised Public Service discipline guidelines and investigation manual developed.</p>	<p>Investigate all reported cases of misconduct and sought legal advice from AG Chambers and to submit investigation report to PSMPs, PSC & AG for decisions.</p>	
	<p>Adherence to laws is enforced & discipline is upheld within the Public Service.</p> <p>Conduct general awareness on discipline management & misconduct in office.</p> <p>Revised Public Service discipline guidelines and investigation manual developed.</p>	<p>Prepare GESI Policy analysis on Public Service Productivity for Cabinet and re-submission of GESI Policy with GESI Policy Analysis Paper to Cabinet and to socialisation of the GESI Policy to Government Ministries</p>	
	<p>Monitoring and Evaluation Framework (system) for the Public Service developed.</p> <p>An effective Performance Management System for the Public Service.</p> <p>Drafting and finalisation of the MPS Annual report 2020.</p> <p>MPS Quarterly reflection and reporting 2021.</p> <p>Procurement and installation of the MPS E-Attendance Management System.</p> <p>Public Service Transformation Strategy reviewed and re-designed.</p>	<p>Draft proposal and submit to DFAT for funding support under ACG.</p> <p>to develop M&E tools and testing for the research that will be used to conduct study research on M&E systems in country</p>	
Total Recurrent Other Charges			8,678,215

Expenditure Analysis – Ministry of Public Service





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

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Summary Ministry Plan 2021

Vision

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

Mission

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

Responsible Unit/ Division	Service Delivery Outputs	Activities	2021 Other Charges Budget
Headquarter & Admin	All existing vacant posts are advertised and recruited on time.	Ensure the ministry is operating at full staffing capacity through efficient and quality recruitment.	10,385,645
	Staff attended relevant work trainings and conferences (short term and long term) to build capacity and boost their performance	Facilitate staff to attend trainings and conferences related to their work.	
	021-2023 Co-operate Plan and Annual Work plan complete	Consultation with Agencies and Printing of documents and officially launching of Cooperate plan	
	Staff Welfare issues addressed.	Facilitate payment of staff annual leave, housing entitlements, office rentals and gifts for retired staff.	
	Office assets maintained, fuel, office stationaries, consumables (drinking	Maintain office assets and other consumables, procure fuel, office	

	water, etc.), equipment's (office furniture, computers, printers) are purchased for the ongoing operation of the office	stationaries, office equipment (furniture, computers, printers) for the ongoing operation of the office.	
	Tribal Land Panels Bill and Bail Bill are been consulted in the provinces and then are submitted to cabinet/parliament for deliberation and gazetted.	Print consultancy materials and draft copies of the Bail Bill and tribal Bill and distribute them during the stakeholder consultations to be convened in the provinces. Print the final copies of the Bills and submit to cabinet/Parliament. Facilitate the implementation of Tribal Land Panels Bill and Bail Bill.	
	Office utilities, rental, subscriptions and bank charges fees are paid on time for the efficient operation of the office	Ensure timely payment of office bills, subscription and other charged fees.	
Public Solicitor	Timely legal advice is provided to people in need and the public is effectively and efficiently represented in Magistrate Court, High Court, Court of Appeal, and Trade Disputes Panel.	Provide legal aid and assistance to people in need or members of the Public in Magistrate Court, High Court, Court of Appeal, and Trade Disputes Panel on civil and criminal matters and any other legal matters. Provide advice to people in need. To undertake these activities toners, A4 papers, pens, and other office stationaries needs to be procured.	1,208,294
	9 Provincial tours are conducted to provide legal representation of accused people in the relevant court centres.	Travel to provinces according to the Magistrate and High Court Circuits Schedule to represent accused people.	
	3 Provincial Awareness tours are conducted purposely to promote and educate the public of their legal rights and the services provided by the Public Solicitors Office (PSO)	Travel to the 3 provinces and convene the awareness workshops	
	Awareness materials (brochures, pamphlets, booklets, radio awareness program) are developed, updated, printed, distributed and aired on the radio.	Develop awareness materials (brochures, pamphlets, booklets, radio program) and distribute them during the provincial awareness tours as well as during public events such as the Law Week, World environment day, etc. Relay the monthly radio awareness program on SIBC	
	Office assets maintained, fuel, office stationaries, consumables (toiletries, drinking water, etc.), equipment	Office assets maintained, fuel, office stationaries, consumables (toiletries, drinking water, etc.),	

	(office furniture, computers, printers for the provincial branch offices at Gizo, Auki, Kirakira, and Lata) are purchased for the ongoing operation of the office	equipment (office furniture, computers, printers for the provincial branch offices at Gizo, Auki, Kirakira, and Lata) are purchased for the ongoing operation of the office	
	Staff took their annual leaves accordingly to the leave roster	Facilitate payment of staff annual leave and other entitlements	
	Officers are capacity built to boost their capacity to carry out their work effectively	Ensure officers attend relevant trainings to boost their capacity to aid them in their work	
Attorney General	High quality, defensible, accurate, timely, impartial legal services are provided and delivered to the crown and the people of Solomon Islands	Ensure that lawyers are fully equipped with court attires and other relevant resources to fully execute their mandated duties. AG Chambers accompany and provide legal service to the Government on international engagements. Proper coordination between MJLAHQ and MPS to provide a fast and efficient recruitment process for the AG Chambers	3,350,530
	9 Provincial tours are conducted to assist Provincial Governments to draft ordinances, provide legal advice when ever needed, and represent the Provincial Governments on civil matters	Travel to the provincial centres. Convene consultations with the provincial governments. Print relevant awareness materials and distribute to provincial governments and other relevant stakeholders	
	Staff attended relevant overseas and local capacity building trainings and conferences to enhance their level of performance	Ensure to secure trainings for the office staff and funding is made available for them	
	Office assets maintained, relevant fees paid on time, fuel, office stationaries, consumables (example, drinking water, etc.), equipment (4 computers, furniture, printers) are purchased for the ongoing operation of the office	Maintain office assets, settle relevant bills/fees, purchase fuel, office stationaries, office equipment (furniture, computers, printers), and other consumables	
	Handy small booklets of the Constitution, selected laws, and Civil Procedure Rules are printed and made accessible to the lawyers	Print copies of the Constitution, Civil Procedure Rules, and other selected laws. Distribute them to staff	
Director of Public Prosecutions	Cases disposed-off, advice attended to, training completed and monthly reports produced/published	Facilitate Court circuits in all provincial centres, prosecute in Magistrate Court, High Court, and Court of Appeal	1,971,140

	Statistic reports produced on disposed cases and new cases files received	Printing of reports	
	Relevant policies (specifically Internal ODPP Policy on prosecution of sexual offences to support SIG's policies on gender violence, Handling domestic violence cases and prosecution under the Family Protection Act, Internal Anti-Corruption and Money-Laundering policy, Prosecution of Public Health matters (Tobacco Act), Prosecution of Election cases (Electoral Act)) formulated and developed	Printing of reference templates to guide prosecutors and policies	
	Training, and capacity building of prosecutors and administration staff undertaken	Overseas attachment, conferences/workshops/seminars and provincial police prosecutors	
	Awareness workshops on knowledge of rights & responsibilities and the role of the DPP in delivering justice are conducted	convene the awareness workshops at SINU, USP, secondary schools and communities	
	Staff took their annual leaves accordingly to their proposed dates of leave.	Enable staff annual leave fares and other entitlements.	
	Managed ODPP Finances	Ensure that the management of ODPP budget is in accordance with the requirements of SIG PFM. That its budget is fully utilized to maintain office assets, fuel, office equipment such a photocopiers, computers, Laptop, etc. and stationaries	
Law Reform Commission	Penal Code Offences consultations conducted and report produced and submitted to Government for action	Convene provincial consultations with stakeholders. Print reports and submit to the Minister	365,922
	Awareness materials (Radio program and consultation papers) developed, aired on the radio and distributed during the Provincial Awareness workshops	Develop, print and distribute awareness materials. Air the radio program on SIBC	
	Staff attended capacity building trainings and other work related conferences	Ensure staff attend trainings and work related conferences	
	Staff took their annual leaves accordingly to the annual leave roster.	Facilitate staff annual leave fares and other entitlements.	

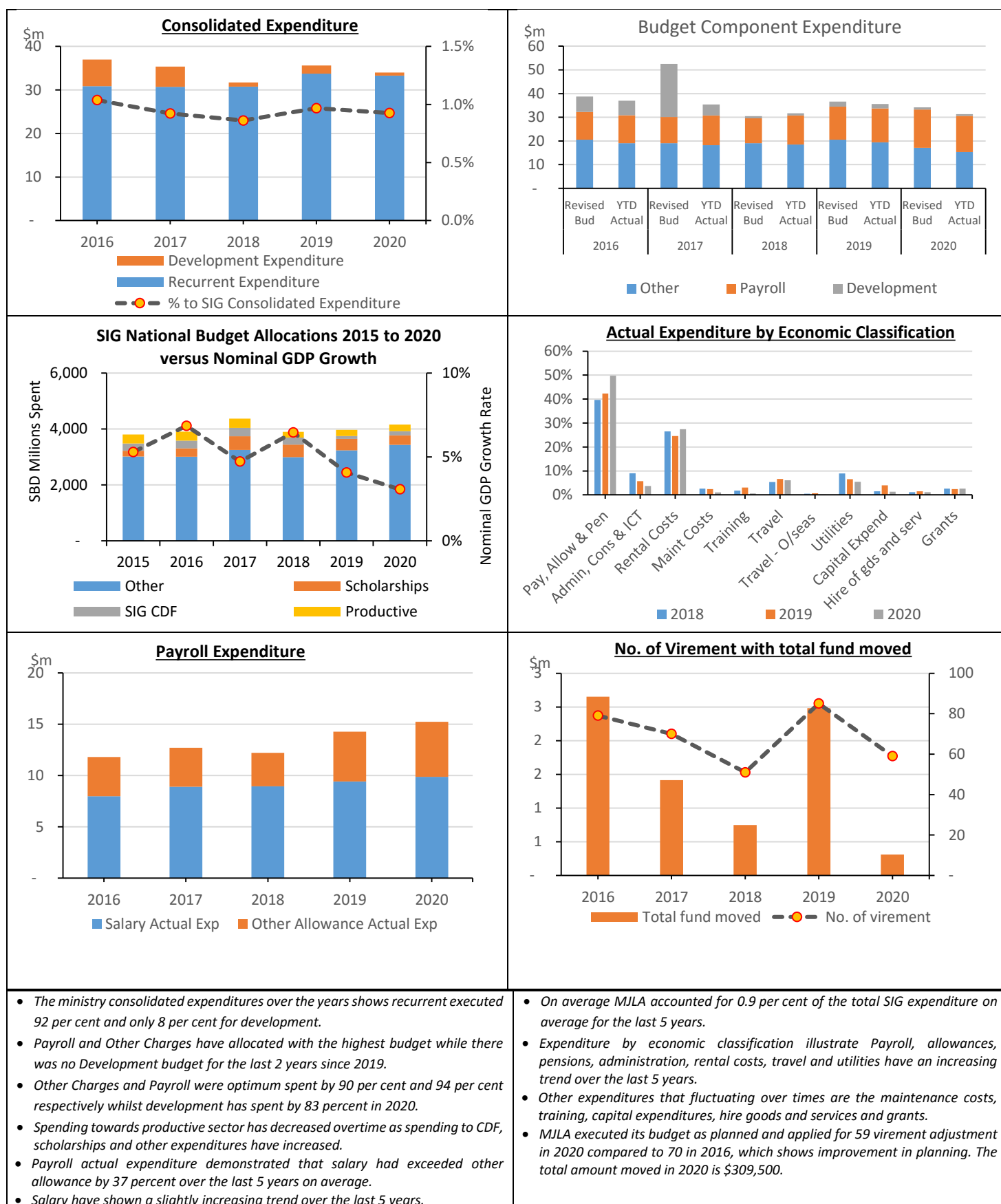
	Office assets maintained, relevant fees paid on time, fuel, IT Supplies, office stationaries, consumables (drinking water, etc.), equipment (computers) are purchased for the ongoing operation of the office	Maintain office assets, settle relevant fees, purchase consumables, fuel, office stationaries, IT Supplies, office equipment (computers)	
Registrar General's Office	Establish an independent Information Technology System for Backup and digitization of all land dealings.	Purchasing new computers to Improve efficiency for effective service delivery.	287,190
	To Implement Corporate Policy Frameworks	To improve monitoring and Evaluation mechanisms.	
	To Implement Corporate Policy Frameworks	Printing of 2021 AWP and 2020 annual report. Annual Leave Seafarer and airfare for staff paid on time.	
	Administer and manage strategic legal policy frameworks.	To improve the process of providing legal information	
	Administer and manage strategic legal policy frameworks.	Printing of Legal documents and other related documents.	
Total Recurrent Other Charges			17,568,721

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		33.7	35.4	34.3	34.4
292	RECURRENT BUDGET				
2920002	Headquarters & Admin				
Payroll Charges		1.4	1.6	1.6	1.4
Other Charges		11.3	10.9	10.5	10.4
Subtotal		12.7	12.5	12.1	11.8
2920155	Public Solicitor				
Payroll Charges		3.9	4.8	4.8	4.6
Other Charges		1.4	1.0	1.0	1.2
Subtotal		5.3	5.8	5.8	5.8
2920157	Attorney General				
Payroll Charges		3.9	3.4	3.4	4.3
Other Charges		3.7	4.0	3.5	3.4
Subtotal		7.6	7.4	6.9	7.7
2920158	Director of Public Prosecutions				
Payroll Charges		2.9	4.0	4.0	3.4
Other Charges		2.1	1.5	1.5	2.0
Subtotal		5.0	5.5	5.5	5.3
2920159	Law Reform Commission				
Payroll Charges		1.2	1.3	1.3	1.2
Other Charges		0.6	0.5	0.3	0.4
Subtotal		1.8	1.8	1.6	1.6
2920161	Registrar Generals Office				

Payroll Charges		0.9	1.1	1.1	1.0
Other Charges		0.4	0.3	0.3	0.3
Subtotal		1.2	1.4	1.3	1.3
292	PAYROLL SUBTOTAL	14.3	16.2	16.2	15.9
292	OTHER CHARGES SUBTOTAL	19.5	18.2	17.1	17.6
292	TOTAL RECURRENT BUDGET	33.7	34.4	33.3	33.4
492	DEVELOPMENT BUDGET (APPROPRIATED)				
4028	MJLA Institutional Infrastructure Program	0.0	1.0	1.0	1.0
492	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	1.0	1.0	1.0
	TOTAL SIG FUNDED EXPENDITURE	33.7	35.4	34.3	34.4

Expenditure Analysis – Ministry of Justice and Legal Affairs





SOLOMON ISLANDS GOVERNMENT

MINISTRY OF HOME AFFAIRS

P O Box G11

HONIARA

Telephone: (677) 28602

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Summary Ministry Plan 2021

Vision Statement

“A Vigilant, Pragmatic and Sustainable Civil Affairs, Sports and Electoral Systems in Solomon Islands that best serve with Values Recognising the basic Wellbeing of our people”.

Mission Statement

Empowering people to shape a stable political future for our country, this builds on ethical leadership, decent governance and professionalism, hence to recognise our diverse traditional cultures, values and pride of our people and the Government with robust relationships with stakeholders equally

Strategic Pillars

- I. Electoral reform
- II. Legislative Reviews (HCC Act, Gaming & Lotteries, NGO Bill, Citizenship Act, Censorship Bill)
- III. Sports development & Successfully Hosting 2023 Pacific Games.
- IV. Civil registration & Vital Statistic System
- V. Civil Affairs & Stakeholders Partnerships (NGOs, Churches, Chiefs, Development Exchange Services, Civil Society Groups)
- VI. Strengthening Operations & relationships with Honiara City Council.
- VII. Strategic Human Resources Management and Corporate

Responsible Division	Unit/	Service Delivery Outputs	Activities	2021 Other Charges Budget
Headquarters & Admin		MHA administration is fully equipped and recourse to facilitate priority programs for Civil Affairs, Sports Development, HCC & Civil Registration.	Printing of office documents, purchasing of toners, stationeries, and facilitating of advertisements and greeting.	6,140,548

	MHA rental obligations has enough financial recourse and welfares of MHA staff are well addressed.	Processing of payments for rental, staff annual leave and fuel.	
	MHA utilities obligation has enough financial recourses.	Utility payments are paid in time	
	MHA has enough financial recourses to facilitate workshops, trainings and other mandated responsibilities.	CP Taskforce finalize the SP 2021-2025 and Annual reports. Sitting allowances paid. Facilitation of fees to staff on short term training.	
	MHA staff have new brand uniform	Purchasing of MHA uniform	
	MHA has new computers and office equipment	Purchase of new computer equipment, purchasing of new vehicles and maintenance of MHA office equipment	
Special Duties	Acts and policies reviewed.	Gaming & Lotteries Act Review. Reviewing Cinematograph Act and development of NGO policy.	1,930,846
	Citizenship pamphlets and application forms printed, Citizenship brochures & pamphlets printed and promotion and awareness facilitated.	Printing of Citizenship Promotional Pamphlets and application forms. Printing of Citizenship Brochures/Pamphlets and promotion & awareness	
	National event (independence celebration) hosted and facilitated.	Facilitation and hosting of national event (independence)	
Sports Development	National sports policy launched, NSC business plan developed and annual subscription fees to ORADO paid.	Develop NSC business plan. Publicity of NSP launching. Facilitating annual subscription fees to ORADO.	2,794,327
	Sports development division purchased stationeries for office used.	Purchasing of stationeries for sports development division.	
	Sports development division reached out to provinces and facilitated consultations to Provincial sport officers.	Facilitation of provincial travel for Sports development sports programs.	
	NSC received grants, NSC hosted national inter secondary games, provincial games and Solomon games. NOCSI facilitated in sending athletics for Olympic games in Japan.	Facilitation of grants to National Sport Council and assisting NSC in hosting National inter secondary games, Provincial Games, Solomon games and assisting NOCSI in sending athletics for 2021 Olympic games in Japan.	
Honiara City Council	HCC HCC received Grant	Facilitation of grant payments to HCC	721,937
Civil Registration	New Birth, marriages and Death Bill smoothly channelled through the Committee of the whole house for debate and consequently passed by the	New Birth, Marriages and death bill endorsed by the cabinet. Strengthen authenticity of births and deaths registration. Other	493,850

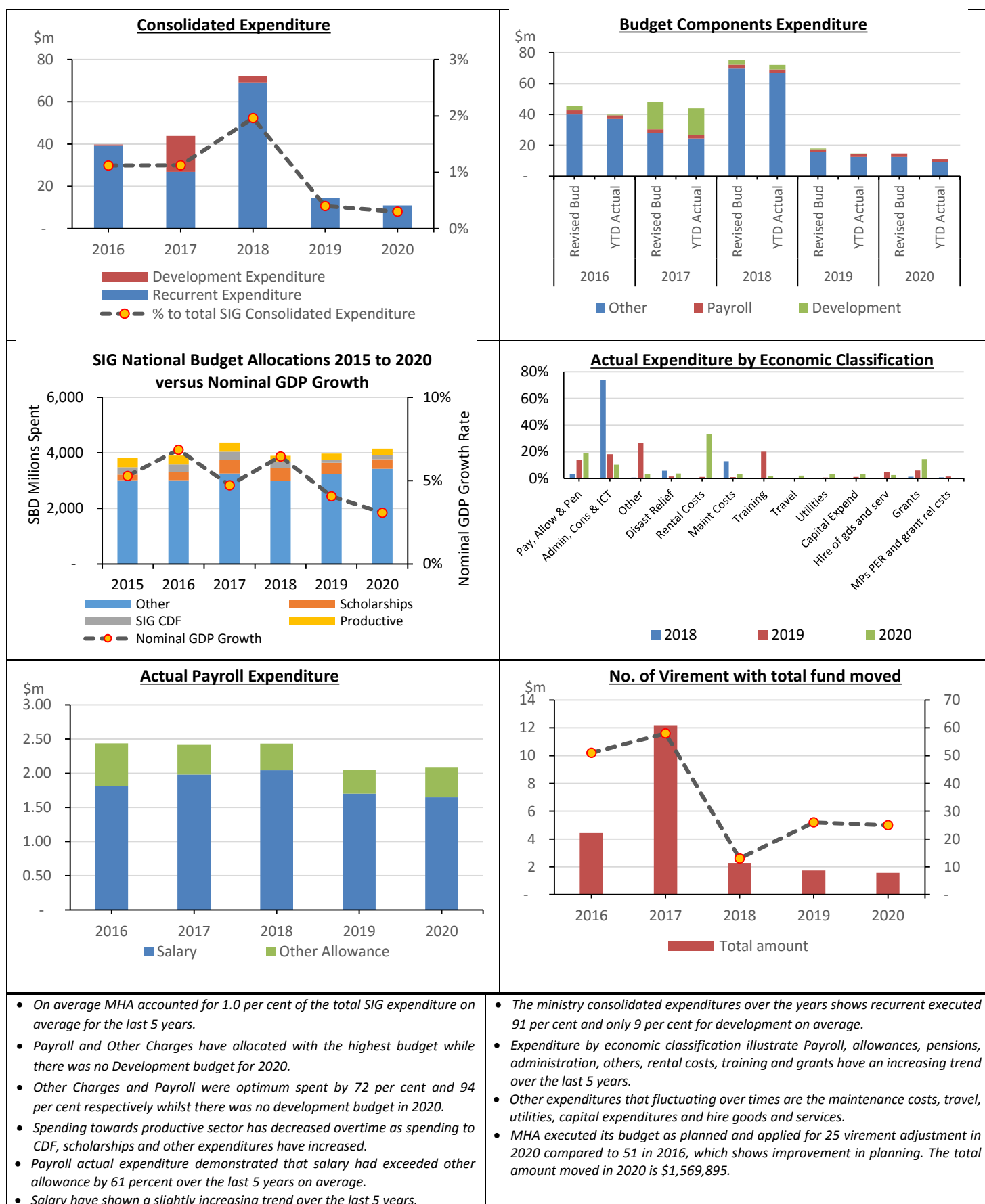
	legislature. Pursue continuous improvement of CRVS systems. Strengthening institutional capacity	relevant institutions collaborated in delivering the institutional capacity need.	
	Maintain Collection and management of Civil Registration and Vital Statistics.	Rest of the population is captured by CRVs and data computation bear quality and credibility for public consumption	
	Purchasing of office equipment.	Civil registration division has a proper institutional capacity with enabling functional structure or workforce with appropriate competence to deliver services.	
Total recurrent Other Charges			12,081,508

MINISTRY OF HOME AFFAIRS

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		14.6	17.0	15.0	20.6
293	RECURRENT BUDGET				
2930002	Headquarters & Admin				
Payroll Charges		1.0	1.0	1.0	1.0
Other Charges		6.4	6.7	6.8	6.1
Subtotal		7.5	7.6	7.8	7.2
2930301	Special Duties				
Payroll Charges		0.3	0.3	0.3	0.3
Other Charges		1.7	3.2	1.7	1.9
Subtotal		2.1	3.5	2.1	2.3
2930304	Sports Development				
Payroll Charges		0.2	0.2	0.2	0.2
Other Charges		2.2	3.4	2.6	2.8
Subtotal		2.4	3.7	2.8	3.0
2930307	Honiara City Council				
Payroll Charges		0.1	0.2	0.2	0.2
Other Charges		0.8	0.8	0.9	0.7
Subtotal		0.9	1.0	1.1	1.0
2930308	Electoral Office				
Payroll Charges		0.4	0.0	0.0	0.0
Other Charges		0.6	0.0	0.0	0.0
Subtotal		0.9	0.0	0.0	0.0
2930311	Civil Registration				
Payroll Charges		0.0	0.5	0.5	0.5
Other Charges		0.8	0.7	0.4	0.5
Subtotal		0.8	1.1	0.9	1.0
293	PAYROLL SUBTOTAL	2.0	2.2	2.2	2.3
293	OTHER CHARGES SUBTOTAL	12.5	14.8	12.5	12.1
293	TOTAL RECURRENT BUDGET	14.6	17.0	14.7	14.4
393	RECURRENT BUDGET (Budget Support)				
3930311	Civil Registration				

Other Charges		0.0	0.0	0.3	0.7
Subtotal		0.0	0.0	0.3	0.7
393	PAYROLL SUBTOTAL	0.0	0.0	0.0	0.0
393	OTHER CHARGES SUBTOTAL	0.0	0.0	0.3	0.7
393	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.0	0.3	0.7
493	DEVELOPMENT BUDGET (APPROPRIATED)				
5039	2023 Pacific Games Preparation	0.0	0.0	0.0	0.0
4867	Provincial Sports Development Program	0.0	0.0	0.0	5.5
493	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	5.5
	TOTAL SIG FUNDED EXPENDITURE	14.6	17.0	15.0	20.6

Expenditure Analysis – Ministry of Home Affairs



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

Our Vision

“A United, peaceful, prosperous, and resilient Solomon Islands.”

Our Mission

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

Ministry of Traditional Governance, Peace and Ecclesiastical Affairs.			
Responsible Unit/ Division	Service delivery output	Activity	2021 Other Charges Budget
Central Headquarters and Administration	New staff are recruited	Vacant Positions in the Ministry are advertised Publicly for Competitive applicants.	6,270,739
	Officers going on annual leave, Staff welfare are met. Office Stationeries are available.	All Ministry's Staff are in the Annual Leave roster and the cost of their travelling was met by the Ministry. Safety equipments required for Covid - 19 prevention is also met by the Office. Office stationeries are provided to all.	
	MTGPEA Staff Residential Building, office Building are conducive for its purpose, office equipment & vehicle Continues to operate smoothly.	Renovation & Maintenance to Residential & office Building, office equipments & Vehicle are maintained & regularly Serviced.	
	Electricity, Telephone, water bills, Office Rental & House Rental both in Honiara (HQ) and Provincial Desks are Available.	All Rentals and Utility costs are paid in time.	
	Necessary supporting services are provided for the efficient running of the Ministry Mandated Responsibility.	Support to reconciliations and peace building programme, support to reconciliations organised programme, conference and seminars.	
	Enable Staff tour around Provinces as required & Training are Continuously supported, thus improve staff Capacity Building.	Accommodation, Airfare, Sea fare & Tuition fees are paid. Officers are encourage to do Short & Medium term Courses.	

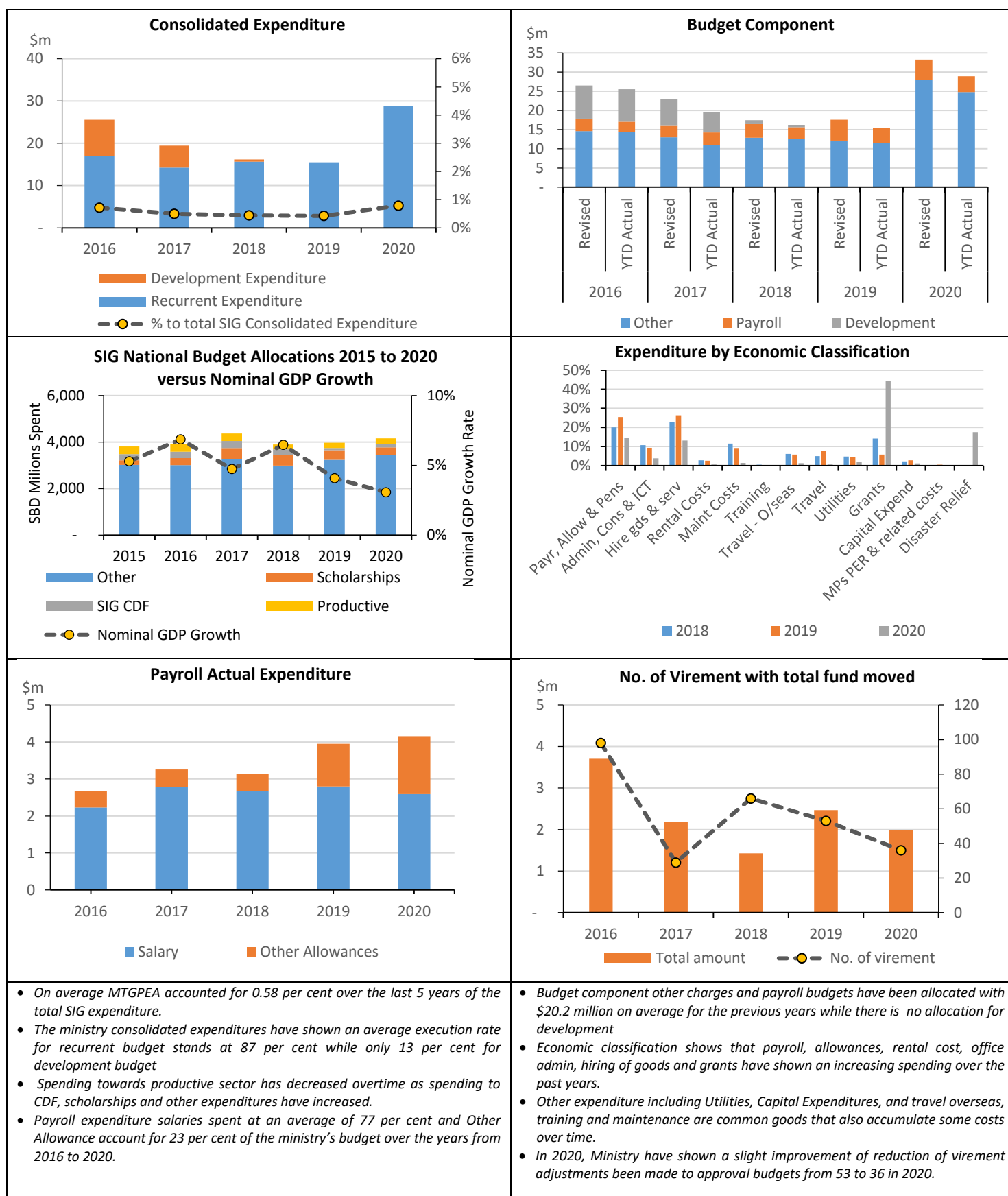
Peace and Ecclesiastical Affairs Division	Consultations on the Post Conflict Reintegration Policy are conducted and completed and reports compiled	Facilitate consultations with identified stakeholders	14,497,142
	Post Conflict Reintegration Policy is completed	Facilitate the engagement of a Technical Advisor to draft the Reintegration Policies	
	Dialogues and mediations of peacebuilding related issues are completed and reports completed and submitted	Facilitate dialogue and mediation processes	
	Provincial Offices Stationery Supplies enhance Office work & Programs	Facilitate the Procurement and payment of Stationeries & Tonners to all Provincial Office.	
	Office Annual leave Submission Processed	Facilitate the Annual Leave Submission	
	SICA & SIFGA and their Affiliates Program are supported & their work Enhanced. All Constituency are supported with Cash Grants thus all Denomination within the Constituency access support to their program.	Facilitate Grant of Agreement to Churches to support their program	
Traditional Governance Division	Consultations with 5 provinces, minority and special need groups conducted and completed and reports submitted	Facilitate consultations	1,146,360
	Provincial offices support with stationery and toners	Facilitate the procurement and payment of stationery and toners for all provincial offices	
	Officers Annual Leave Submissions processed	Facilitate officers annual leave	
	Support completion of Anthropological Research Study and Report completed and submitted	Facilitate interviews and surveys	
	Improved Staff Capacity Building	Staff engaged on work related Training	
Policy and Planning	Corporate plan implemented & Annual Report for 2020 is produced	Conduct Corporate plan 2020-2023,2020 & Annual Report Print & Publish	267,705
	M&E Framework Workshop held	Conduct M&E Workshop	

	Provinces are toured and M&E workshops held	Conduct four (4) M&E Workshop in provinces	
	DCGA Policy Priorities are implemented and supported	Conduct an Positive Peace Workshop	
	NCIU strategies are implemented, cultural identity, sensitivity abd identity is promoted, Policy, Planning programmes are supported and administered	Conduct NCIU Workshop, Conduct 5 Radio Programme, Admin Costs including Annual Leave & Office equipment	
		Total	\$22,181,946

MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		15.5	30.4	28.2	27.9
		15.5	30.4	28.2	27.9
294	RECURRENT BUDGET				
2940003	Headquarter and Admin.				
Payroll Charges		1.5	3.0	3.0	1.4
Other Charges		7.9	7.6	6.7	6.3
Subtotal		9.4	10.6	9.6	7.7
2940317	Peace and Ecclesiastical Affairs				
Other Charges		0.0	15.8	15.0	14.5
Subtotal		0.0	15.8	15.0	14.5
2940318	Traditional Governance				
Payroll Charges		1.9	1.7	1.7	1.8
Other Charges		3.0	1.4	1.1	1.1
Subtotal		5.0	3.1	2.8	3.0
2940319	Policy and Planning				
Payroll Charges		0.5	0.6	0.6	0.5
Other Charges		0.6	0.4	0.2	0.3
Subtotal		1.1	1.0	0.8	0.7
294	PAYROLL SUBTOTAL	3.9	5.2	5.2	3.7
294	OTHER CHARGES SUBTOTAL	11.6	25.2	23.0	22.2
294	TOTAL RECURRENT BUDGET	15.5	30.4	28.2	25.9
494	DEVELOPMENT BUDGET (APPROPRIATED)				
4380	National Peace Building and State Building Program	0.0	0.0	0.0	2.0
494	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	2.0
TOTAL SIG FUNDED EXPENDITURE		15.5	30.4	28.2	27.9

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



Ministry of Mines, Energy & Rural Electrification

Our Vision

Improving the Social and Economic Wellbeing of all Solomon Islanders through sustainable exploitation of our minerals, energy, petroleum and water resources identified by using geo-scientific surveys, data and information.

Mission Statement

That we will strive for service excellence ensuring it abides by high ethical standards, is proficient in its service delivery and promotes professionalism throughout the Ministry to ensure sustainable use of our resources for the improved social and economic wellbeing of our people and to create an ability to address natural geo-hazards. It will also continually strive to be an exemplary public service institution respected for its adherence to principles of good governance, impartiality and fairness in its public conduct at all times.

Our Goals

- Sustainable and inclusive economic growth;
- Increase investment opportunities in mining, energy development, petroleum and water resources through opportunities identified by geo-scientific surveys;
- Contribute to improving food security, livelihoods and reducing poverty;
- Sustainable environment, contributing to climate change mitigation and adaptation;
- Affordable and accessible energy and water services;
- Sufficient disaster risk assessment, warnings and preparedness.

Our Objectives

- Identification of Geological Resources for economic growth (DCGA)
- Implement Legislative review and development of relevant bills (DCGA)
- Develop robust Energy Sector Planning, Management, and effective Service delivery both in urban and rural areas (DCGA)
- Support mounting the share of renewable energy in the country energy mix (DCGA)
- Increase Renewable Energy development (DCGA);
- **Implement** the National Minerals Policy, the WATSAN Policy, the National Energy Policy, and other National Policies applicable under the mandated functions of the Ministry;
- **Develop** a computerized mining registry and data system;
- **Structure** and re-focus the operational arrangement within MMERE to effectively respond to the impacts and demands for creating a conducive environment for investment;
- **Ensure** MMERE has the skills and corporate and administrative systems to effectively deliver its functions;
- **Actively encourage** co-operation between investors and resource owners to facilitate the sustainable exploration and harvesting of minerals and hydrocarbon resources in the country;
- **Encourage** resource development that meets proper criteria in protecting sustainability, stakeholder's interest and national interest;
- **Develop and establish** a legal framework for effectively and sustainably managing water resources in Solomon Islands; and

- **Establish** a national program to support appropriate interventions in water supply and sanitation systems through adaptation strategies for increasing the resilience of water supplies and sanitation systems and communities to the impacts of climate change.

Ministry of Mines, Energy and Rural Electrification			
Responsible Unit/ Division	Service delivery output	Activity	2021 Other Charges Budget
Headquarter and Admin	Operational expenses	Fuel and other operational cost which cater to be funded.	5,940,489
	Support to HR personals	House Rent, Training, PS annual leave fares,	
	Meeting major operational cost such as; electricity, Water, and Telephone& Faxes.	Address major Utilities cost of MMERE	
	Maintenances of Building, capex of Equipments and procurement of new furnitures of office use.	Repair and maintenances work, purchase of Equipments, and new furniture for new conferences room	
Geology	Develop a national geochemical and Petrological Laboratory	1) Procure specialised equipments and chemicals 2). Refurbishing of office/ laboratories 3) Training	947,798
	Update the national mineral occurrence map of Solomon Islands	1).Desktop studies and work in collaboration with Mines Division. 2).Preparation of mineral occurrence map template. 3).Purchase and acquire license and subscription to satellite images. 4).Field survey and site verification.	
	Identify and assess potential sites for industrial aggregate around Honiara and provincial centres and also raw material for cement production.	1). Desktop studies. 2). Field studies and sampling 3). Send samples to overseas laboratory for analysis and quantification of resources.	
	Develop a national geothermal policy for Solomon Islands.	1).Developing a comprehensive concept paper. 2).Designing and formulating a TOR. 3).Consultation and formation of a working committee	

Energy	1. Gazetting of the 2020 Tariff Review		765,713
	2. Electricity Act Reviewed and amended by Parliament	1. Reviewing and providing advice on the DCGA's policy direction with regard to affordable and reliable Electricity Tariff, 2. Participate and assist in the review of the Electricity Act by Consultants and conduct national consultations with stakeholders.	
	3. Petroleum Storage Act Review and amended by Parliament.	3. Undertake the review of the Petroleum Storage Act locally with relevant stakeholders.	
	1. National Energy Access Strategy Commissioned		
	2. Honiara Grid Renewable Energy Road Map Commissioned 3. SPIRES Implemented	1. Participate and lead the National Energy Access Strategy for Solomon Islands with Consultants and conduct national consultation before the strategy is endorsed by Cabinet, 2. Review and endorsed the Honiara Grid RE Road Map. 3. Implementation of SPIRES Project	
	1. Tina River Hydropower Project. 2. SIEA Outstation Solar Grid installed. 3. Renewable energy roadmap formulation for Honiara grid.	1. Administer the daily running of the Tina River Hydropower Project Office. 2. Provide assistance to SP Outstation Solar Grid Project	
	1. SPIRES Demonstrations sites installed, 2. Community Hydropower Installed and commissioned, 3. SIEA Community Solar Grid installations	1. Implement SPIRES project with PMU and UNDP and other relevant stakeholders, 2. Provide assistance to SP on Community Solar Grid Project.	
Water Resource Management	Water well bore drilling in rural areas for groundwater supplies	Bore holes drilling and development activities on-going, Delivering Groundwater supply for vulnerable communities, Generating Revenue for government	541,468
	WATSAN policy implementation - water governance program	Conduct Provincial consultation. Roadmap for WATSAN Policy implementation developed, National water forum/workshop organised for NIWCCC, and Instruction for preparation of drafting	

		instruction for water resources bill is formulated.	
	Conduct hydrological monitoring and water resources assessments in the country.	Hydrological Monitoring is on-going, Data management and information is made available to the general public, Water resources assessment for community's water supplies is an on-going activity, Water climate risk management is an on-going activity.	
Mines	Legislative development and review in relation to new mining legislation specifically current Mining Bill 2021 including propose Mining Regulation 2021	Conduct low cost nation-wide consultation with Provinces hosting Mining Projects with distribution of current Mining Bill 2021 including its related Mining Regulation to relevant national stakeholders. Thereon finalise new Mining Legislation for possible passage in Parliament.	977,465
	Continuous implementation of the Mineral Sector Institutional Strengthening Program such as to boost capacity building initiatives with mining institutional improvements.	(1) Conduct online training with Revenue Development Foundation (RDF) on using MCAS (2) Facilitate with ICTSU on the onsite application of MCAS at Mines Division (3) Conduct small training workshops on managing mining related environmental and social issues (4) Implement mining inspection guideline (5) Review of the National Minerals Policy 2017 -2021	
	Encourage in-country mineral processing and extraction affiliate with near-mining projects such as for the nickel laterite deposits and epithermal gold resource	(1) Convene related meetings pertain to various committees that were mandated to fast-track issuance of a mining lease to SIRCL Suma Nickel Mining Project and SIMCL Siruka Nickel Mining Project (2) Conduct mining review related to West Rennell Bauxite Mine such as for mining agreements, etc. and (3) enhance recommencement of mining developments with GRML for possible gold pour soon.	

Petroleum			
	(1) Reduce import of oil and gas	(1) Undertake extensive oil and gas exploration (2) Establish thermal gas plant	138,423
	Advocate for Solomon Islands extended continental shelf program	Technical support to on-going work on the continental shelf claims, review of the continental shelf act and proclamation of maritime zones and implementation of Solomon Islands National Ocean Policy (SINOP).	
		Total	\$ 9,311,356

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		16.8	26.3	27.6	27.6
NON APPROPRIATED DEVELOPMENT EXPENDITURE		0.0	0.0	(0.1)	0.0
		16.8	26.3	27.5	27.6
295	RECURRENT BUDGET				
2950004	Headquarters & Admin				
	Payroll Charges	1.6	2.2	2.2	2.6
	Other Charges	7.8	5.7	5.6	5.9
	Subtotal	9.3	7.9	7.8	8.5
2950271	Geology				
	Payroll Charges	1.3	1.3	1.3	1.3
	Other Charges	0.7	1.1	0.8	0.9
	Subtotal	2.0	2.4	2.1	2.2
2950274	Energy				
	Payroll Charges	1.3	1.3	1.3	1.3
	Other Charges	0.9	0.8	0.5	0.8
	Subtotal	2.2	2.1	1.8	2.1
2950275	Water Resources Management				
	Payroll Charges	0.5	0.5	0.5	0.5
	Other Charges	0.6	0.5	0.3	0.5
	Subtotal	1.1	1.1	0.8	1.1
2950279	Mines				
	Payroll Charges	0.9	0.9	0.9	0.8
	Other Charges	1.1	1.0	0.8	1.0
	Subtotal	2.1	1.9	1.7	1.8
2950280	Petroleum				
	Payroll Charges	0.0	0.0	0.0	0.0
	Other Charges	0.1	0.1	0.1	0.1
	Subtotal	0.1	0.1	0.1	0.1
295	PAYROLL SUBTOTAL	5.6	6.2	6.2	6.5
295	OTHER CHARGES SUBTOTAL	11.2	9.3	8.2	9.3
295	TOTAL RECURRENT BUDGET	16.8	15.5	14.4	15.8
495	DEVELOPMENT BUDGET (APPROPRIATED)				
5019	Continental Shelf programme	0.0	0.0	0.0	0.0
5007	Gold Ridge Tailing Dam	0.0	0.0	0.0	0.0
5049	Mineral Development Programme	0.0	3.0	3.0	2.0
5026	Mines Sector Institutional Strengthening Program	0.0	1.0	3.4	2.0
4751	Renewable Energy Development Program	0.0	4.6	4.6	5.8
4939	SI Water Sector Development Program	0.0	2.2	2.2	2.0
495	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	10.8	13.2	11.8
TOTAL SIG FUNDED EXPENDITURE		16.8	26.3	27.6	27.6
495	DEVELOPMENT BUDGET (NON-APPROPRIATED)				
4939	SI Water Sector Development Program	0.0	0.0	(0.1)	0.0
495	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(0.1)	0.0

Expenditure Analysis – Ministry of Mines, Energy & Rural Electrification





SOLOMON ISLANDS GOVERNMENT

NATIONAL JUDICIARY

P O Box G21

HONIARA

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

Summary Ministry Plan 2021

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

Mission Statement

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

Responsible Unit/ Division	Service Delivery Outputs	Activities	2021 Other Charges Budget
Headquarters & Admin	Provision of housing to officers in the Provinces through the MPS housing scheme.	To provide shelter for all public servants with their families so that they may focus more on their duties	6,239,219
	Provision of Utilities, non-residential, residential maintenance. (High Court, Central Magistrate, Malaita, Western and Eastern)	To provide a good working environment for all Judiciary officers/staffs	
	Staffs recruitment, Particularly the Magistrates and Judiciary officers	Staffs recruitment, Particularly the Magistrates and Judiciary officers	

	Provincial Visits for budgeting, FC, HRM and CEO and also to attend special occasions.	To prepare provincial budget with officer managers and understand and address provincial issues that are concern	
	Professional development both local and overseas.	Capacity building improvement is essential	
	Planning meetings and workshop for corporate plan, annual work plan, annual report	improved planning and outcomes	
	Exchange of skills and ideas with MOU in relation to autonomy - high Court	To progress towards NJ self-Autonomy	
	Office rental for Gizo	To provide a good working environment for all Judiciary officers/staffs who are working there.	
	Logistics and Support Services ;		
High Court Registry	Administration of the High Court Cases Criminal and Civil	to ensure that court cases are processed and delivered in a timely manner	207,939
	Administration of Local Courts for Land minor criminal and civil cases	to ensure that courts circuits are carried out and outstanding cases are reduced	
	Execution of court orders by the office sheriff.	Timely processing to carry out of courts order	
	Court Service of transcription and interpretation	Judges received timely accurate case assist with decision and report writing	
	Professional Development	improve capacity building on human resources	
Local Courts	All cases (Customary, Criminal, Civil & Domestic) both backlog and pending before the Local Courts be heard and delivered on timely manner	Increase of Court Circuits and on a regular basis Circuits to be delivered locally (Urban/Rural including Remote locations)	489,566
	Professional development/Capacity Building	Improve capacity building on human resources	
	Developed and Implementation of a standard operating procedure and Court Manual.	Review, design, Print and Training	
	Maintaining a updated membership of all Local Courts	Conduct a nationwide review exercise including recruitment and retirement.	
Court of Appeal	First Court of Appeal session held in April 2020. Fourteen (14) days sitting	Outstanding appeal cases cleared by the panel Judges.	569,423

	Second Court of Appeal session held in October 2020. Fourteen (14) days	Outstanding appeal cases cleared by the panel of judges	
High Court Judges	Honiara based Judges preside over criminal and civil cases	Outstanding appeal cases cleared by the panel of Judges	932,310
	Courts Circuits to the provinces by the - Western, Malaita, Eastern Inner, Eastern Outer	Service delivery must reach to the rural areas and to serve the un fortunate ones that do not have access to town. To deliver decision on a timely manner	
	Professional development for Judges of Courts	More efficient clearance cases	
	Professional development/ Conferences & Workshops for Judges	Solomon Islands Judiciary informed of international situation/ improvements	
	Medical treatment for Judges	To ensure that all Judges must performed to the standard as expected from them and sustain the service delivery	
Magistrate Central	Court Circuit by Magistrate to central: - Tulagi, Yandina, Buala, Rennell Temgoa, Babanakira, Tetere, Rennel Lake Tengano, Belona, Marau	This will enable the magistrates to hear cases in the remote location outside of Honiara in a timely manner	894,691
	Court Circuit by Magistrate to central: - Tulagi, Yandina, Buala, Rennell Temgoa, Babanakira, Tetere, Rennel Lake Tengano, Belona, Marau		
	Court Circuit by Magistrate to central: - Tulagi, Yandina, Buala, Rennell Temgoa, Babanakira, Tetere, Rennel Lake Tengano, Belona, Marau	Land Issues are dealt timely manner by four Justice and Magistrate Clerk	
	Customary Land Appeal Court (CLAC) Circuit to Central :Honiara, Tulagi, Buala and Rennel		
	Provincial Visits by Chief Magistrates , Deputy Registrar and Courts	understand and address provincial issues	
	Professional Development - Judgement writing & Judicial Ethics for international Workshop/Conferences staffs training activities	Capacity building improvement is essential for magistracies and staffs to uplift their skills and knowledges to perform their duties efficiently	

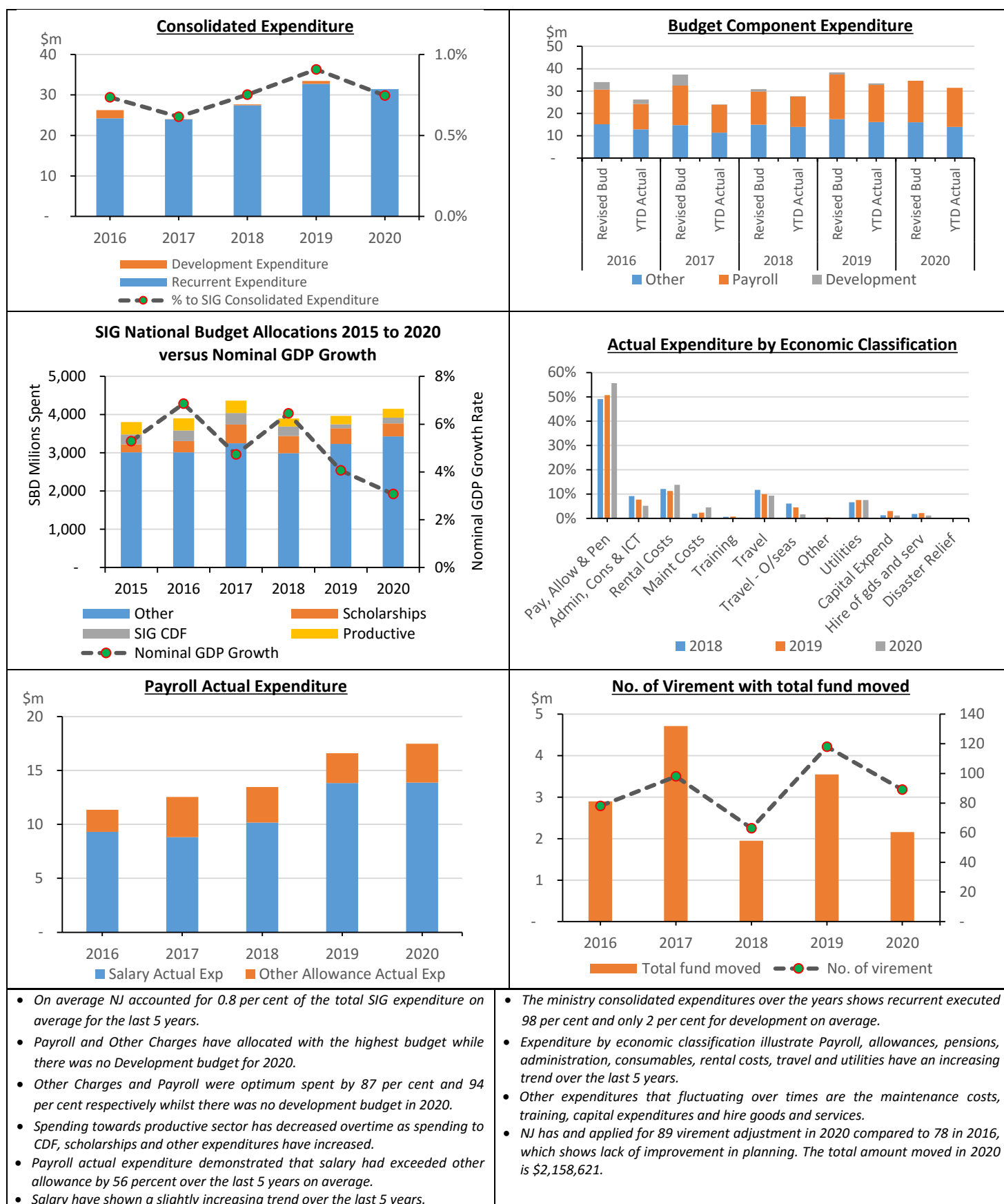
	Logistics and Support Services;	Staffs are able to carry out their roles in an office environment with necessary support	
Magistrate Malaita	Court Circuit by Magistrates. - Malu'u, Atori and Afio	The hearing of cases in Auki and the remote locations outside Auki.	276,855
	Customary Land Appeal Court (CLAC) Circuit : Auki, Afio and Ontong Java	Land Issues are dealt in a timely manner by four Justice and Magistrate Clerk	
	Logistics and Support Services		
Magistrate Western	Court Circuits by Magistrate in Western Province; Munda, Seghe, Taro Kulitanai & Noro	The hearing of cases in Western and the remote location outside Western province	257,297
	Customary Land Appeal Court (CLAC) Circuit Western to; - Gizo, Munda, Seghe, Taro, Kulitanai, Noro & Vella	Land issues are dealt in a timely manner by four Justice and Magistrate clerk	
	Logistic and Support Services	Staffs are able to carry out their roles in an office environment with necessary support	
Magistrate Eastern	Court Circuits by Magistrate to Eastern; Kirakira, Namuga, Santa Anna, Ulawa, Marou Bay	The hearing of cases in Western and the remote locations outside Kirakira.	301,588
	Customary Land Appeal Court (CLAC) Circuit for Eastern; Kirakira, Namuga, Santa Anna and Marou bay	Land issues are dealt in a timely manner by four Justice and Magistrate clerk	
Total Recurrent Other Charges			10,168,888

MINISTRY OF NATIONAL JUDICIARY

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		32.7	32.5	34.6	32.8
296	RECURRENT BUDGET				
2960001	Unknown				
Other Charges		0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0
2960003	Headquarters and Admin				
Payroll Charges		2.6	3.4	3.4	3.3
Other Charges		7.9	6.8	10.5	6.2
Subtotal		10.5	10.3	14.0	9.5
2960156	High Court Registry				
Payroll Charges		2.6	2.9	2.9	2.6

Other Charges		1.2	1.1	0.9	0.2
Subtotal		3.7	4.0	3.8	2.8
2960157	Local Court				
Other Charges		0.0	0.0	0.0	0.5
Subtotal		0.0	0.0	0.0	0.5
2960203	Court of Appeal				
Other Charges		1.8	1.4	0.8	0.6
Subtotal		1.8	1.4	0.8	0.6
2960204	High Court Judges				
Payroll Charges		6.0	4.7	4.7	4.8
Other Charges		2.3	1.9	1.5	0.9
Subtotal		8.3	6.6	6.2	5.7
2960205	Magistrate Central				
Payroll Charges		3.4	3.8	3.8	3.9
Other Charges		1.7	1.5	1.3	0.9
Subtotal		5.1	5.2	5.1	4.8
2960206	Magistrate Malaita				
Payroll Charges		0.9	1.4	1.4	1.2
Other Charges		0.4	0.4	0.3	0.3
Subtotal		1.3	1.9	1.8	1.4
2960207	Magistrate Western				
Payroll Charges		0.5	1.0	1.0	0.8
Other Charges		0.5	0.4	0.3	0.3
Subtotal		1.0	1.4	1.4	1.1
2960208	Magistrate Eastern				
Payroll Charges		0.6	1.3	1.3	1.1
Other Charges		0.4	0.5	0.3	0.3
Subtotal		1.0	1.7	1.6	1.4
296	PAYROLL SUBTOTAL	16.6	18.5	18.5	17.6
296	OTHER CHARGES SUBTOTAL	16.1	14.0	16.1	10.2
296	TOTAL RECURRENT BUDGET	32.7	32.5	34.6	27.8
496	DEVELOPMENT BUDGET (APPROPRIATED)				
4029	NJ Institutional Infrastructure Program	0.0	0.0	0.0	5.0
496	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	5.0
	TOTAL SIG FUNDED EXPENDITURE	32.7	32.5	34.6	32.8

Expenditure Analysis – National Judiciary





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

Telephone: (677) 23544

Fax: (677) 23534

Summary Ministry Plan 2021

The work of the ministry is guided by a good number of established policies, international treaties and conventions and just recently, two acts that were passed by parliament. The ministry's core function is to act as the main focal point to the numerous efforts to ensure that issues affecting women, youth and children are addressed at all levels. These efforts include the responsibility of ensuring the protection, survival, participation and development rights of women, youth and children in the country. As a focal point, the MWYCFA recognises the responsibility of many parts of government at the national, provincial and local levels on these issues. In addition, the Ministry organises national consultations on issues related to the development of women, gender equality, youth and children

Our Vision

Solomon Islands that is peaceful, productive, and prosperous and embraces and honours diversity, sustainable future, justice and equality for all.

Our Mission

MWYCFA is committed to uphold and promote, protect and fulfil the rights of women, young people, children and families through effective partnerships, inclusiveness, fairness and creating equal opportunities to advance the wellbeing of the nation.

Our Values and Principles

- Equality before the law and Equity, justice, fairness and participation in all spheres of society.
- Family is the foundation of society and recognizing that the best interest of the child must be paramount.
- Achieving gender equality is the shared responsibility of women, men, girls and boys.
- Mutual accountabilities and Partnerships between government and NGOs/CSOs and with donor partners can facilitate holistic development.
- A healthy environment is essential for a sustainable future. This includes the human environment: Women, youth and children 'in harm's way' must be protected within the overarching theme of family.

Responsible Division	Service Delivery Outputs	Activities	2021 Other Charges Budget
Headquarters & Administration	Our expected outcome is Delivery of government policy effectively and efficiently through our	There are 3 current Divisions namely women, Youth and Children and their activities are confined to their demographic segments. All of this	4,049,559

	various divisions in timely manner.	activities involve procurements and services. However the ministries' core activities involve intangible services such as consultations, awareness, promotions etc. Admin Division is solely responsible for administration support, staff welfare and logistic.	
Youth Development	Implementation of NYP 2017-2030 to closely align with PPOs and SAAs in focus with government priorities for youth development and empowerment. Increase political, legislation and policy commitments on priority areas in youth development and empowerment at national and provincial levels. National Youth Employment and Entrepreneurship Strategy (NYEES) is adopted, launched and implemented	1.2 Provide financial and technical support to Governments (National & Prov) to strengthen mechanisms and processes for coordination of policies/strategies and programmes.	1,663,585
	NYC is sufficiently resourced and equipped to enhance its function and operations.1.1 Strengthen institutional capacity of National Youth Congress (NYC)	3. Support a media communication modality crucial to disseminate simple and easy-to-understand information about the youth	
	Scoping report endorsed and budget support secured for selected provinces identified to establish resource centres for youth and children	Develop budget and secure funding to support establishment of Provincial Centres for Youth & Children	
	Scoping reports endorsed, Budget allocated and utilized. No. of centres established	Develop budget and secure funding to support establishment of Provincial Centres for Youth & Children	
Women's Development	1. A minimum of 10 income generating projects and related empowerment activities are funded and reports of implementation are submitted to the Ministry upon completion of activities 2. At least 20 women from savings clubs are trained in	1. Allocate grants and Facilitate their payments for Women's Businesses including their income generating projects and other related empowerment activities especially in the provinces and rural and remote areas 2. Organise entrepreneurship trainings for women with relevant Entrepreneurship training providing organisations	1,014,553

	business and entrepreneurship		
	. Payment of Annual Grant to National Council of women is facilitated and payment is received 4. Report on the implementation of their programs and activities is received including acquittals	3. Facilitate the payment of the annual grant for National Council of Women that support the implementation of their programs and activities	
	Final Draft of the CEDAW 4th periodic report including cabinet paper 6. Revised GEWD and EVAW policies including review reports	4. Finalise the SI CEDAW 4th Periodic Report and submit to Cabinet prior to submission to the UN CEDAW Committee 5. Review the GEWD and EVAW Policies including their implementation reports	
	Payments of grants to CCC, MCCC, FSC and Rise Up Program for Girls is facilitated and received 8. Reports on the implementation of the grants is received from the different organisations	7. Allocate Grants and Facilitate their payments to CCC, MCC, FSC and Rise Up Program for Girls	
Children's Development	Finalization , approval and launching of the National Children Policy 2020 - 2025	Design and Layout, printing & launching of the Policy. Socialization of the policy in selected Province	565,968
	Community Base Children's Program are supported with the National Children's Grants	Planning with Provincial focal points, Facilitate the disbursement of National Children's Grant through the Provinces.	
	Children International Day implemented & celebrated successfully	Facilitate the implementation of Children international day in Honiara and selected Provinces namely Central, Isabel, Temotu and Western Province	
	The National Advisory and Action Committee (NAACC) quarterly meetings conducted.	Conduct NAACC quarterly meetings	
	Community Facilitation Manual implemented in three selected Provinces	Coordinate and Facilitate the implementation of Com_Fac_Man in Central, MUP & WP.	
Research, Policy, Planning and Information	Completed and approved SME Guidelines, Recognition and Increase in Funding	Development and review of SME guidelines and application. Also conduct in house training (workshop) on the application processes.	73,704
	Completed revised corporate plan ,website that is updated and running	Review and implementation of Corporate Plan(Preparation-meetings and printing),population and promotion of ministry	

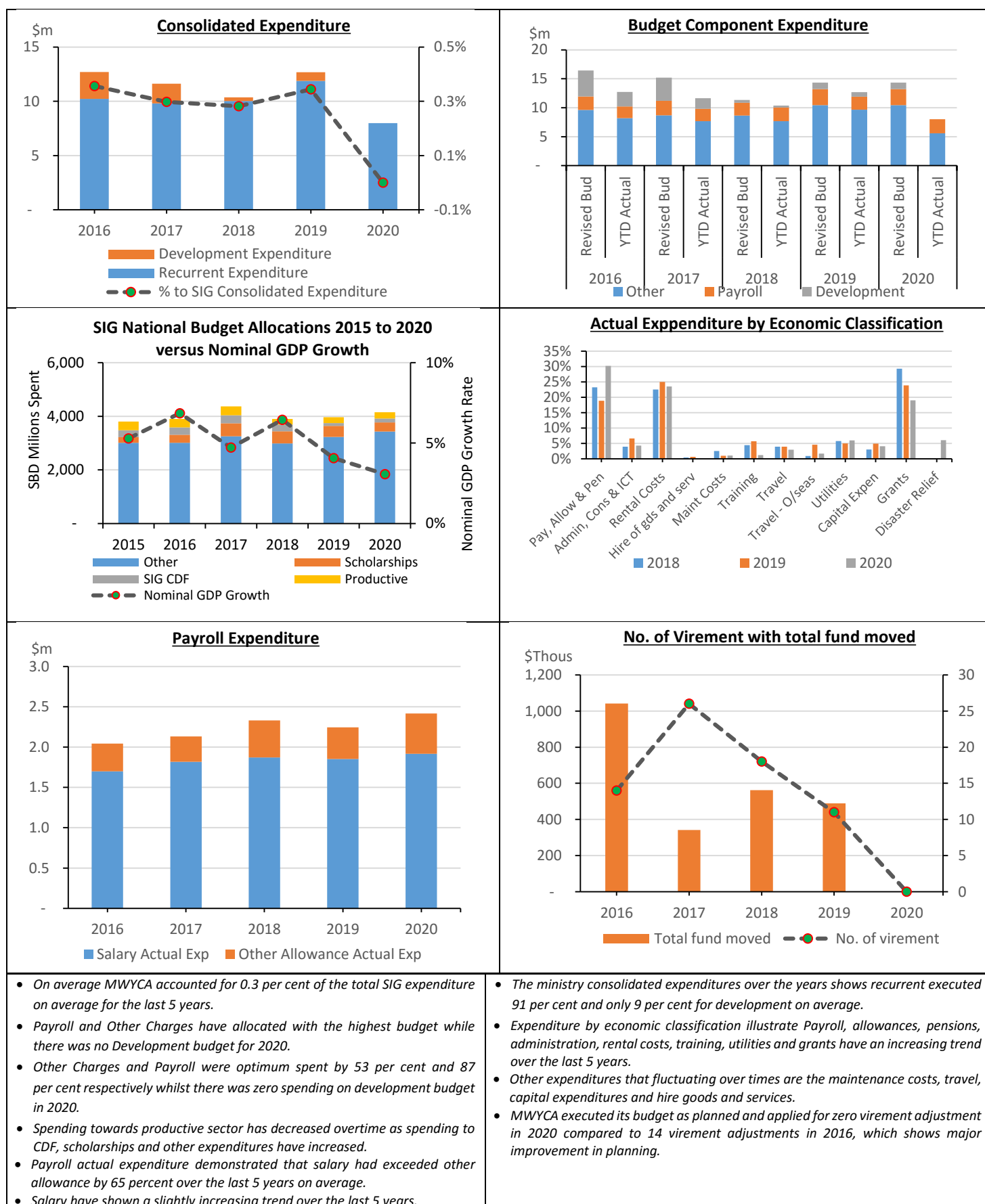
		website(software, training(3 times) for officers to man the website, fees to host, purchase of 1 lap top for RO children and 1 camera)	
	MNPDC and PMO report submitted on time .2018, 2019 & 2020 Annual report completed and printed.	Lead work on Development Budget, prepare Bi annual Development Budget Report to MDPAC and PMO, Prepare 2020 Annual Report (Print both 2018 & 2019 Annual Report). Promotion of Ministry works through compiling and printing of monthly highlights and quarterly newsletters. Promote the importance of protection and social inclusion in planning process and development processes.	
	Ministry indicators, Data base, M & E system and communication plan in place.	Develop Communication plan (internal) , develop ministry indicators coordinate development of ministry database to keep records of grants ,develop M & E system in the ministry (two provincial visits to do M & E)	
	Annual Leave of staff are smoothly facilitated	Fare for officers in the division (Isabel 1, Malaita 2, and Western 1)	
Total Recurrent Other Charges			7,367,369

MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		23.8	25.6	27.1	23.3
		23.8	25.6	26.6	23.3
297	RECURRENT BUDGET				
2970001	Headquarters & Admin				
Payroll Charges		1.0	1.5	1.5	1.6
Other Charges		9.5	8.1	12.0	8.1
Subtotal		10.5	9.6	13.5	9.7
2970305	Youth Development				
Payroll Charges		1.0	1.0	1.0	1.0
Other Charges		5.1	4.0	3.4	3.3
Subtotal		6.1	5.0	4.4	4.3
2970306	Women's Development				
Payroll Charges		0.7	1.5	1.5	1.1
Other Charges		2.4	2.6	1.5	2.0
Subtotal		3.2	4.1	3.0	3.1
2970309	Children's Development				
Payroll Charges		1.0	1.1	1.1	0.7
Other Charges		2.0	1.9	1.1	1.1
Subtotal		3.0	3.0	2.2	1.8

2970310	Research, Policy, Planning and Information Division				
Payroll Charges		0.8	0.7	0.7	0.6
Other Charges		0.2	0.2	0.2	0.1
Subtotal		1.0	0.9	0.9	0.7
297	PAYROLL SUBTOTAL	4.5	5.8	5.8	4.9
297	OTHER CHARGES SUBTOTAL	19.3	16.8	18.3	14.7
297	TOTAL RECURRENT BUDGET	23.8	22.6	24.1	19.6
397	RECURRENT BUDGET (Budget Support)				
3970309	Children's Development				
Other Charges		0.0	0.0	0.0	0.7
Subtotal		0.0	0.0	0.0	0.7
397	PAYROLL SUBTOTAL	0.0	0.0	0.0	0.0
397	OTHER CHARGES SUBTOTAL	0.0	0.0	0.0	0.7
397	TOTAL RECURRENT BUDGET (Budget Support)	0.0	0.0	0.0	0.7
497	DEVELOPMENT BUDGET (APPROPRIATED)				
4030	Investing, Empowering and Enhancing Women Youth an	0.0	3.0	3.0	3.0
497	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	3.0	3.0	3.0
	TOTAL SIG FUNDED EXPENDITURE	23.8	25.6	27.1	23.3

Expenditure Analysis – Ministry of Women, Youth and Children’s Affairs



Ministry of Rural Development

Mission Statement

2021 Our Mission Statement:

A. VISION

All rural Solomon Islanders become meaningfully participated in development activities to improve their social and economic Livelihood.

B. MISSION

The mission of the Ministry is three folded:

- Building our Human Resource Capacities to effectively deliver a Sustainable Rural Development Results.
- Transform our Institutional structures, Processes and legal environment that enables sustainable rural development.
- Building Effective Partnership with Key Stakeholders in Development Programming.

EXPECTED OUTCOMES (Key Goals)

The Ministry is expected to deliver according to the following five strategic goals as captured in its 2020-2023 Corporate Plan;

- Goal 1:** All Ministry staff are trained and equipped with relevant skills and knowledge that enables them to carryout Ministry's key function and programmes more effectively and efficiently.
- Goal 2:** Our financing and accounting practices complies with the PFM Act that ensures our limited financial resources are efficiently allocated to our strategic priorities in a transparent, accountable and predictable manner.
- Goal 3:** An integrated development process that facilitate a sector wide approach and promotes genuine partnership for Rural Development.
- Goal 4:** The Constituency development programmes contributes directly to the economic and social livelihood of the rural population in an equitable and sustainable manner.
- Goal 5:** An effective information management system that generates key development data, hosts information and provides access to critical information relevant for sound decision making.

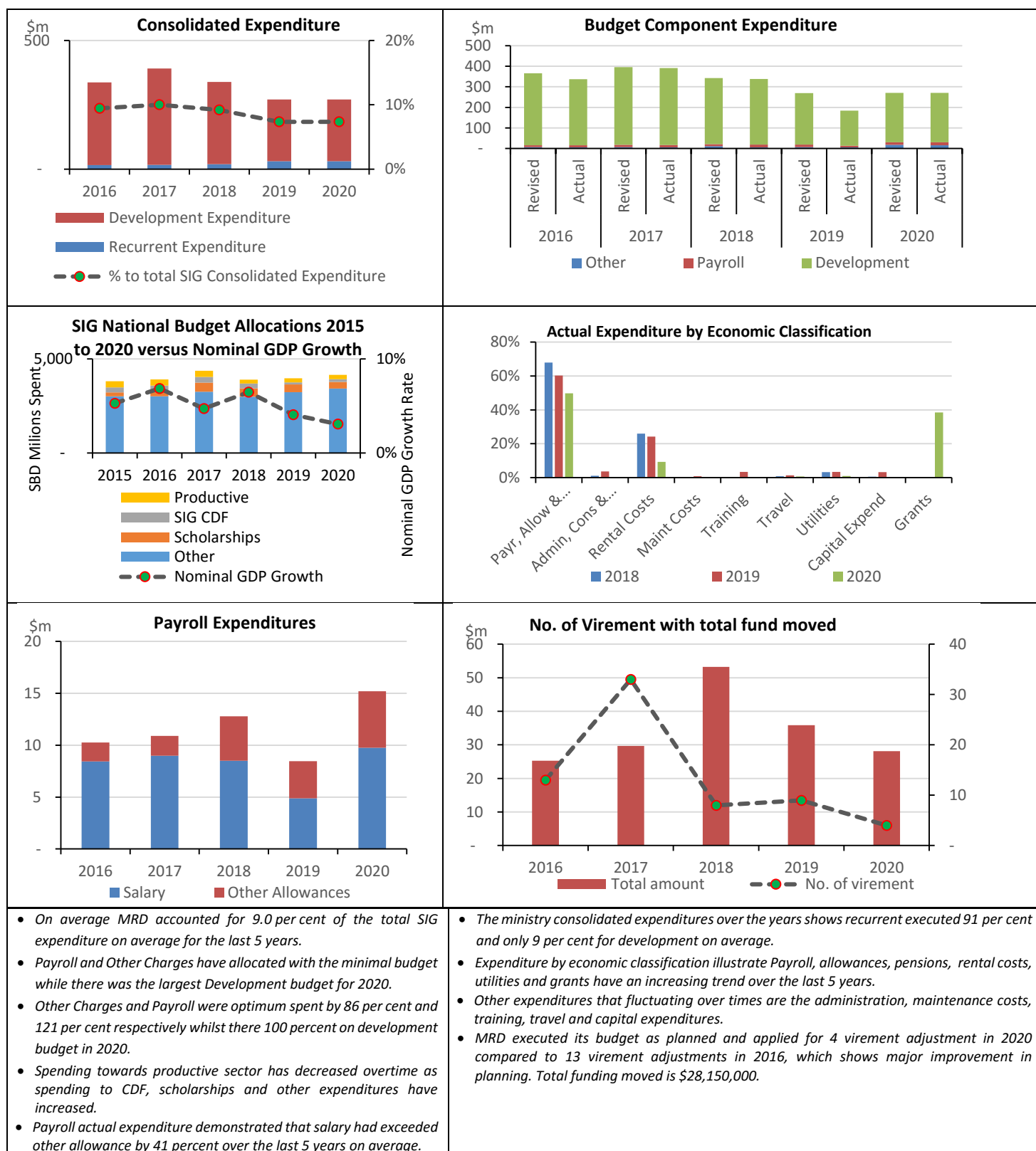
Ministry of Rural Development			
Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Central Headquarters and Administration	1. CDF Reports, Annual Reports, Corporate Plan, M & E Reports.	Printed Matters and Reports	5,461,316
	1. Improved information Management System. 2. Conduct Annual Planning & Budgeting workshop for HQ & Constituency	1. Database software develop 2. Annual work plans and budgets develop	
	To increase public awareness on Ministry annual activities and programs.	Monthly Radio Program, Ministry service messages and other print Media outlets.	
	Maintained office Hygiene, Maintain office Transport, Staff Accommodation, Maintain office building space, Up keeping of office Building	Office Supplies and, Consumables, Fuel and Lubricants, Staff housing under rental scheme, Office accommodation, Maintenance of Office Building,	
	Maintain office vehicle, Maintain office Equipment, MRD sensitisation workshop for constituency officers, staff capacity building, Conduct tours to project sites.	Office vehicle updates, Maintain office equipment, Conference seminar and workshop, Short term staff local training, Local tour passage.	
	Annual leave for officers, Power supply to office, Effective communication, Procure new equipments	Staff leave passage, Office electricity supply, Office communication, Capex - computer software and hardware	
RDD	MRD Database establishment and operations	Strengthen key ministerial data recording systems.	445,493
	1. Planning guide developed 2. CDF monitoring and Evaluation framework developed 3. Constituency officer trained on selected skills	1. Develop Planning guide. 2. Develop CDF Monitoring and Evaluation Framework. 3. Capacity Building for Constituency Officers.	

Constituency Development	Constituency Annual work plan	Printing and photocopying	42,493
	Support constituency office	Office stationeries	
	constituency training (refreshment)	Conference seminars and workshops	
Total			\$5,949,302

MINISTRY OF RURAL DEVELOPMENT

		2019 Actuals \$m	2020 Original Budget	2020 Revised Budget	2021 Budget Estimate \$m
TOTAL SIG EXPENDITURE		14.0	258.6	270.5	360.4
		14.0	258.6	270.5	360.4
298	RECURRENT BUDGET				
2980001	Headquarters & Admin				
	Payroll Charges	1.4	1.4	1.4	1.5
	Other Charges	4.9	5.5	17.5	5.5
	Subtotal	6.3	6.9	19.0	7.0
2980491	RDD				
	Payroll Charges	0.5	1.9	1.9	0.8
	Other Charges	0.6	0.4	0.3	0.4
	Subtotal	1.2	2.4	2.3	1.2
2980493	Constituency Development Office				
	Payroll Charges	6.5	9.2	9.2	10.2
	Other Charges	0.0	0.0	0.0	0.0
	Subtotal	6.5	9.3	9.2	10.2
298	PAYROLL SUBTOTAL	8.5	12.6	12.6	12.5
298	OTHER CHARGES SUBTOTAL	5.6	5.9	17.9	5.9
298	TOTAL RECURRENT BUDGET	14.0	18.6	30.5	18.4
498	DEVELOPMENT BUDGET (APPROPRIATED)				
4076	PRC Support to Constituency Development	0.0	90.0	90.0	90.0
4075	ROC support to Constituency Development (RSCD)	0.0	0.0	0.0	0.0
4880	SIG Support to Constituency Development	0.0	150.0	150.0	252.0
498	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	240.0	240.0	342.0
	TOTAL SIG FUNDED EXPENDITURE	14.0	258.6	270.5	360.4
498	DEVELOPMENT BUDGET (NON-APPROPRIATED)				
4880	SIG Support to Constituency Development	0.0	0.0	0.0	0.0
498	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0

Expenditure Analysis – Ministry of Rural Development



Ministry of Environment, Climate Change, Disaster Management and Meteorology

Summary Ministry Plan

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

- Environment and Conservation
- National Parks and Wildlife
- Ecological Studies
- Global Warming and Rising Sea Level
- Meteorological Services
- Disaster Risk and Management Arrangements.

Policy Goals:

- i. To act as a focal point for all international, regional and sub-regional conventions, treaties and protocols relating to environment, conservation, climate change, disaster risk and management and meteorology integrating these issues into provincial, sectoral and national planning processes in a holistic way so as halt deterioration of ecosystems, restore damage to ecosystems, adapt to climate change, prepare for natural disasters and ensure the survival of Solomon Islanders and protection of their properties.
- ii. To enhance knowledge and awareness on principles of environment, conservation, climate change, disaster management and meteorology amongst Solomon Islanders, guided by a national policy platform and supported by the Government to contribute to increased capacity to adapt to the adverse effects of environmental problems, climate change and natural disaster.

Expected Outcomes:

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

- Increased awareness of the principles of adaptation and mitigation on climate change;
- Promote carbon trading;
- Increase awareness to all rural communities on the importance of conserving resources and becoming responsible custodians of the natural environment;
- Devise appropriate control mechanisms to control, reduce and monitor adverse effects of climate change on the environment and people. A nationwide relocation program shall be annually funded by the Government;
- Ensure the Meteorology Services has necessary and adequate equipment to enable timely forecast and warning on weather patterns;
- Give priority recognition to sustainable management of the country's environment since it directly supports the subsistence and formal economy of the country;
- Ensure environmental issues are integrated into other sectors such as development planning, agriculture, fisheries, mining, tourism education and health so that adequate understanding and environmental issues of a crosscutting nature is present amongst staff in these important sectors;

- Introduce legislation to protect and manage the country's biodiversity including the flora, fauna and ecosystems;
- Strengthen capacity of the National Disaster Management Office to improve disaster preparedness and risk management plans in the country.

Responsible Unit/ Division	Service delivery outputs	Activity	2021 Other Charges Budget
Central Headquarters and Administration	1. Financial management is transparent, accountable and complies with SIG requirements	1. Effective and efficient financial management of Annual Budgets 2. Effectively Manage the Annual Budget preparation in compliance with Budget Strategy and Operational Rules. 3. Improve Compliance with Financial Regulations and Instructions for Effective delivery of Goods and Services 4. Efficient and Effective Secretarial Services to Ministry Tender Board 5. Effective and Efficient Asset Management and Maintenance	12,496,074
	2.Ensure operational commitments and staff welfare are settled on a timely basis	Procurement of new office furnitures and equipments. Procurement of general supplies for administrative and operational use. Staff support for loss of immediate family members and other circumstances Monthly fuel settlement with GPRDCL. Quarterly payment of HQ and MET office rental Quarterly payment of House rental of staffs Monthly payment of private security manning MECDM offices Partition and extension work in storage room Half year maintenance of HQ vehicles Maintenance of office equipments Facilitation of HQ officers annual leave passage to home islands Monthly payment of electricity bills to Solomon Power	

		<p>Monthly payment of telephone and internet bills to Our Telekom</p> <p>Monthly payment of water bills to Solomon Water</p> <p>Procurement of new desktop and laptop computers</p>	
	3. Important and prioritised legal amendments are implemented	<p>a) Review and finalise Environment amendment Bill for Parliament</p> <p>b) Developed regulations of 1985 Meteorological Act</p> <p>c) Amend Regulations for non-CITES species in place</p>	
	4. Ensure the design and implementation of costed HRD plan for capacity building across the Ministry.	<p>Undertake Training Needs Analysis</p> <p>Finalize HRD Plan (strategic and realistic)</p> <p>All staff to attend IPAM Trainings including Knowing Your Public Service/Code of Conduct.</p>	
	5. Individual, Divisional and Ministerial Programs and Performance are monitored and communicated.	<p>Printing of Annual Report</p> <p>Radio Programs and Media Releases</p> <p>Printing of corporate Plan 2021-2023</p>	
Environment and Conservation	Environment Act 1998 and Environment Regulations 2008 reviewed and amended	<p>1. Pursue the process of the banning of single use plastic bags</p> <p>2. Finalize the Environment (Amendment) Act 1998 and Environment Regulation for enactment by Parliament</p> <p>3. New prescribed developments comply with the Environment Act through the implementation of the EIA process.</p>	3,146,889
	Environment and social safeguards systems for development are reviewed, strengthened and implemented	<p>1. Undertake review of Non CITES regulations, guidelines and processes for species management.</p>	

		2. Conduct monitoring and verification on wildlife trade, CITES breeding facilities & rehabilitation centre.	
	Management guidelines and processes for Non-CITES species subject are developed & implemented.	1. Undertake review of Non CITES regulations, guidelines and processes for species management. 2. Conduct monitoring and verification on wildlife trade, CITES breeding facilities & rehabilitation centre.	
	ECD administrative capacity & presence is strengthened at the National and Provincial level	1. Strengthen capacity and facilitate secondment of staff to the Provinces(Malaita & Isabel) 2. Office Administration	
	Enforcement of the 3 Acts	Legal support for enforcement & compliance of the Environment Act 1998, Wildlife Protection & Management Act(Amendment) 2017 & Protected Areas Act 2010 & their subsequent regulations.	
	Legal, technical and financial obligations of international and regional conventions are adhered to.	1. Membership fees are paid annually to comply with agreements.	
	Chemicals, Waste and Pollution is effectively managed and controlled at national and provincial level.	1. Waste Management and Pollution Control 2. Mechanisms developed, strengthened and implemented (National Waste Management and Pollution Control Strategy 2017-2026) 3. Chemicals are managed in an environmentally sound manner (National Implementation Plan 2018)	
	Ecological & species assessment & non-detrimental finding surveys undertaken for priority and traded	1. Conduct initial baseline studies/assessments for birdwing butterflies (NDF).	

	species(MECDM CP 2018-2020)	2. Support stakeholders for finalization of management plan for Corucia Zebrate (Monkeytail Skink) Salt water Crocodile and the revision of the Marine Turtles Action plan. 3. Develop rehabilitation center for species management.e.g SCGD	
	ER WHS protected and declared under PA 2010	1. Assist and support ERWH Committee to finalise WH boundary. 2. Undertake consultation to finalise WH Management Plan	
	Ecological & species assessment & non-detrimental finding surveys undertaken for priority and traded species(MECDM CP 2018-2020)	For this policy, activities are the same for 5.2.2.3 (e)	
	Key biodiversity areas (Terrestrial & Marine) declared.	1. Conduct assistance on developing PA management plans, PA boundary verification, biodiversity assessment & monitoring. 2. Organise EAC & PAACs meetings 3. Implement CBRM programme.	
National Disaster Council	National Level N-DOC Sector Response Committee has SOP and TOR and effectively delivering services in times of a disaster event	N-DOC Sector Response Committees SOP and TOR Finalized and exercising them.	6,962,230
	Provincial DM Plans Drafted and aligned to N-DM Plan 2018	Development of Provincial Disaster Management Plans for 7 Provinces (Temotu, Makira, Malaita, Isabel, Western, Choiseul, Rennell-Bellona)	
	NEOC and PEOCs has robust operational arrangements and systems and are managing disasters and emergencies effectively	Develop and exercise PEOC/NEOC Operational arrangements and systems including response to Emergencies and disasters	
	CBDRM Programmes and Awareness Programmes delivered and are increasing citizens Knowledge on Disaster Risk Management	Community Awareness through Media and CBDRM Programmes	
	NDMO Function smoothly, with consideration of administrative functions, Staff welfare and Asset management	Administration, Asset Management, Staff Welfare	

	The National Disaster Management Office ensure effective coordination and delivery of emergency humanitarian relief to affected communities	Assessment and effective delivery of humanitarian assistances to impacted communities	
Meteorology	Regulating, governance and operational framework in accordance to international, regional and national standards and practices	<ol style="list-style-type: none"> 1. Implementation of Ocean Policy. 2. Finalise SIMS Operational Manual – SOPs 3. Quality Management System & Safety Management System. 	1,353,080
	Enhance relevant, time, accurate and accessible meteorological and ocean Service.	<ol style="list-style-type: none"> 1. Develop integrated communication strategy. 2. Strengthen Multi-hazard Early Warning System. 3. Collect, monitor, analyse, produce and disseminate weather, climate and ocean services. 4. Awareness for increased/effective responsiveness and adherence to early warnings. 	
	Modernize integrated infrastructure and supporting services.	<ol style="list-style-type: none"> 1. Procurement of instruments, calibration tools and spares. 2. Installation of electronic instruments on synoptic manned stations. 3. Procure locally made Steveson Screen according to WMO specification. 4. Develop equipment maintenance and calibration plan. 5. Enhance Meteorological administration, operations, logistics and staff welfare: 	
	Explore relevant scientific knowledge research and capacity development	<ol style="list-style-type: none"> 1. Review, finalize and implement Human Resource Development Plan. 	
Climate Change	Climate Change Legislative frameworks developed.	<ol style="list-style-type: none"> 1. Help facilitate the development of the Relocation Guidelines. 2. Supervise and assist with the development of the Third National Communications. 	491,562

		3. Facilitate and guide the development of the Low Emissions Development Strategy (LEDS). 4. Complete and submit NDC.
	Climate Change Mitigation Projects and activities implemented.	5.Low Carbon Emissions Development Programme (LCE) elements implemented
	Climate Change Adaptation projects and activities implemented.	6. Improve and upkeep of CCD Geospatial system. 7. Establish communication system for Sikaiana to improve their resilience. 8. Installation of Hatodea and Marokafo rain water harvesting system. 9. Green initiative for KGVI School towards 2023 Pacific Games. 10. Reef Islands IVA assessment. 11. Review and consolidate Malaita IVA reports.
	Public Awareness and Educational Outreach and Research Programs and activities Implemented.	12. Conduct National Climate Change Awareness. 13. Create a CC awareness film. 14. Enhance climate change administration, operations, logistics and staff welfare.
Total		\$24,449,835

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

		2019 Actuals \$m	2020 Original Budget Estimate \$m	2020 Revised Budget Estimate \$m	2021 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	33.0	40.1	84.7	40.4
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(1.2)	0.0
		33.0	40.1	83.6	40.4
299	RECURRENT BUDGET				
2990001	Headquarters & Admin				
	Payroll	2.0	2.0	2.0	1.6
	Charges				
	Other Charges	11.2	12.3	12.8	12.5
	Subtotal	13.2	14.3	14.8	14.1
2990273	Environment and Conservation				
	Payroll	1.6	1.5	1.5	1.4
	Charges				
	Other Charges	3.9	3.1	2.2	3.1
	Subtotal	5.5	4.6	3.7	4.6
2990300	National Disaster Council				
	Payroll	1.9	1.9	1.9	1.7
	Charges				
	Other Charges	3.3	3.3	36.4	7.0

Subtotal		5.3	5.2	38.4	8.7
2990512	Meteorology				
Payroll		4.1	4.4	4.4	4.4
Charges					
Other Charges		1.6	1.4	1.3	1.4
Subtotal		5.7	5.7	5.6	5.7
2990516	Climate Change				
Payroll		1.0	1.1	1.1	0.9
Charges					
Other Charges		0.2	0.4	0.2	0.5
Subtotal		1.2	1.5	1.3	1.4
299	PAYROLL SUBTOTAL	10.6	10.9	10.9	10.0
299	OTHER CHARGES SUBTOTAL	20.2	20.4	53.0	24.4
299	TOTAL RECURRENT BUDGET	30.8	31.4	63.9	34.5
399	RECURRENT BUDGET (Budget Support)				
3990300	National Disaster Council				
Other Charges		0.0	0.0	12.2	0.0
Subtotal		0.0	0.0	12.2	0.0
3990516	Climate Change				
Payroll		0.4	0.1	0.1	0.0
Charges					
Other Charges		1.8	0.6	0.6	0.0
Subtotal		2.2	0.7	0.7	0.0
399	PAYROLL SUBTOTAL	0.4	0.1	0.1	0.0
399	OTHER CHARGES SUBTOTAL	1.8	0.6	12.8	0.0
399	TOTAL RECURRENT BUDGET (Budget Support)	2.2	0.7	12.9	0.0
499	DEVELOPMENT BUDGET (APPROPRIATED)				
4760	Early Warning System	0.0	1.0	1.0	1.0
4588	Environmental Conservation Programme	0.0	2.0	2.0	2.0
4958	Low Carbon Emission Development Program	0.0	1.5	1.5	1.5
4934	MECDM Office Building	0.0	0.0	0.0	0.0
4936	NDMO Infrastructure Strengthening Program	0.0	2.0	2.0	0.0
4889	SI Climate Adaptation Program (SICAP)	0.0	1.5	1.5	1.5
499	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	8.0	8.0	6.0
	TOTAL SIG FUNDED EXPENDITURE	33.0	40.1	84.7	40.4
499	DEVELOPMENT BUDGET (NON-APPROPRIATED)				
4760	Early Warning System	0.0	0.0	(0.0)	0.0
4588	Environmental Conservation Programme	0.0	0.0	(0.1)	0.0
4958	Low Carbon Emission Development Program	0.0	0.0	(0.0)	0.0
4936	NDMO Infrastructure Strengthening Program	0.0	0.0	(1.0)	0.0
4889	SI Climate Adaptation Program (SICAP)	0.0	0.0	(0.0)	0.0
499	TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	(1.2)	0.0

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

