



**SOLOMON ISLANDS GOVERNMENT**

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**2022 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 2022**

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## 1. INTRODUCTION

In line with section 47(a-d) of the Public Finance Management Act 2013, this document outlines the key contents of the National Budget 2022, and also sets forth the macroeconomic and fiscal context that framed the budget 2022.

Real Gross Domestic Product is projected at -4.5 percent for year 2022 which shows a contraction in key sectors such as wholesale and trade, construction, manufacturers, financial intermediation, public administration and other business services as a result of the November riot and lootings associate with the current covid-19 community transmissions. This growth projection expects Solomon Island Government to collect \$2,972.9 million for budget year 2022.

The Budget 2022 is built on from the 2021 budget and maintains the top down approach that the DCGA is embarking on, with the focus on strengthening government's ability to build a resilient economy, one that will maintain stability and to withstand ongoing impacts of the Covid-19 outbreak in the country. The theme for budget 2022 is, **"Building Our Resilience: Laying Strong Foundation for Growth"** which entails the fiscal plan of the DCGA for 2022.

The critical commitments of the government have been refocused to three key policy areas; (1) COVID 19 response to effectively control and manage COVID 19 transmission in Honiara and provinces, (2) reconstruction of buildings destroyed during the recent civil unrest including support to affected businesses and (3) implementation of new economic initiatives to support economic recovery.

The overall total revenue estimates for 2022 is \$3,558.6 million, which constitute of SIG revenue estimates of \$2,972.9 million and \$80 million reserves, and \$505.7 million Donor Budget Support. The Budget Support Revenue includes Budget support of \$304.1 million towards implementing ministries, Donor funding for Development of \$20 million, 1 million as ESP support and Covid-19 support of \$180.6 million.

The non- tax revenue estimates for 2022 is \$500.5 million, an increase of 16% from the 2021 original budget of \$432.5million. It is prudent that the government's fiscal expenditure remains within the overall parameters to ensure smooth implementation of the budget in the remaining months of 2022.

The total expenditure estimate for 2022 taking into account the interim expenditure will be \$4,531.2 million. This is an increase of 12 percent from 2021 original total expenditure. Total SIG expenditure Ceiling will be \$3,900.5 million, an increase of 6 percent from 2021 original estimates. Total expenditure ceiling for payroll will be \$1,363.1 million, an increase of 6% from 2021 original estimate. This is based on existing filled positions, recruitment of new nurses and doctors and allowances excluding vacant positions across whole of Government ministries.

The total Other Charges ceiling is \$1,666.5 million, a 10% increase from 2021 Original estimates. The Development Budget will have a total expenditure ceiling of \$870.9 million for the 2022 budget, which is a fall by 7.2% from the 2021 original estimates. SIG funding for development budget stands at \$850.9 million while the remaining \$20 million will be donor funded.

The government is planning to have a budget deficit of \$409.6 million. The deficit is attributed to the development budget and the government will work within the debt management strategy and PFM Act requirements to ensure funding is secured through external and domestic sources to fully fund the funding 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 policy intervention.

## **2. POLICY DIRECTION AND BUDGET PRIORITIES 2022**

The Budget 2022 is one of the critical and important budget for the people of Solomon Islands. This is the second budget of the DCGA after the outbreak of the COVID 19 around the globe and into our domestic front since 2020. The fight against the pandemic is not over yet, health and economic challenges remains critical as countries continue to experience increasing number of positive cases.

The budget 2022 will be operating under a backdrop of two devastating events, the November 2021 riot and the COVID 19 Pandemic community transmission. This is why Budget 2022 is developed to be a Resilience Budget, a budget that focuses resources to improve the ability of the government to build a resilient economy, one that will maintain stability and withstand ongoing impacts of the COVID 19. An economy must be resilient and has a strong foundation to response to adversity before any recovery can be sustainably managed in the near future.

### **A. Community Transmission Response Policy**

#### **Living with and Overcoming COVID19 (C19): Containing and managing the COVID 19 Outbreak**

The top priority for the government has to be containing and managing the community transmission outbreak in the country, preserving livelihood and protecting the most vulnerable members of our population. The uncertainty in how long the pandemic will continue and the fact that we now have a community transmission demands resources to focus on improving both our health institutional capacity and improvement in medical and health care facilities around the country. The priority for SIG and its development partners for 2022 must focus on the following;

- Implementing a clear vaccination strategy and strengthen medical infrastructure to contain the threat in communities.
- Improving our capacity to deal and respond effectively with similar health crisis of such magnitude in future.
- Strengthening our institutional capacity through the development and passing of the Health Bill and other additional subsidiary legislations and policies.
- Strengthening and Resourcing our agencies and frontline personnel (Health, Police, Immigration, and Quarantine) and set up of necessary infrastructures

Living with the virus and overcoming it through implementation of all the 10 strategies and measures, which includes;

1. Regulating movement of people in and out of Emergency Zones.
2. Efficient rollout of nationwide vaccination.
3. Distribution of basic PPEs including facial masks (fabric masks to be distributed free/subsidized), surgical gloves (if possible but not necessary) and hand sanitizers.
4. Prioritizing the vulnerable.
5. Provincial Isolation Centers.
6. Support business operations.
7. Reopening of borders.
8. Communication.
9. Coordination.
10. Fundamental Reforms to support C19 response objectives.

## **B. Economic Response to COVID 19 Community Transmission**

### **Accelerating Economic Recovery: Lay foundation for growth**

The focus of the Budget 2022 is building our resilience to progress economic growth and keeping our economy afloat. Our domestic economy has shown positive growth in the midst of uncertainty and therefore the government is encouraged to lay foundation for strong growth;

- Streamline and focus ongoing growth initiatives under the productive and resources sectors
- Adapt to the new trading environment and create economic opportunities to Solomon Islanders
- Improve capacity and increase the ability to withstand the ongoing impacts of the COVID 19

Given the limited resources available, it is important to focus financial resources on targeted economic sectors and industries that can meaningfully generate and stimulate economic growth and augment our recovery effort post pandemic.

### **Fiscal measures**

Given the tight limited fiscal space, several expenditure areas have been identified by the Ministry of Finance and Treasury (MoFT) as a critical priority. The priorities listed below will ensure the government can continue to deliver essential services to all Solomon Islanders.

- Provincial health care grants, to match the rising pressure on health care provision in the provinces,
- Quarterly service grants to provincial governments, given the possibility of lockdowns in some provinces,
- Utility payments – these fixed costs must be honoured,
- Communication contract payments, to ensure SIG communication channels remain open,
- COVID-19 emergency accounts payments (pending interim budget availability),
- Police general and COVID-19 operations, to ensure both day-to-day security operations, and

To mitigate the impact of COVID-19 on public finances, proposed medium-term measures include increasing government borrowing (such that debt levels remain sustainable) and reviewing the Public Service labour force. In the short-term, following expenditure and revenue measures are proposed:

- Ensure that all essential Government machineries are operational even during a lockdown;
- Rationalizing government resources to focus on the productive and resources sectors and create funding space for priority commitments the Government may want to implement in 2022;
- Reviewing public service COVID-19 allowances;
- Introducing new revenue measures, which will imposing export duty on minerals. The Government will also strengthen compliance and introduce new operations within Customs/Excise and in the Inland Revenue Division;
- The Government will also review the Treasury Bill with the intention to increase the issuance limit. The Annual Borrowing limit will also be reviewed to align with the planned commitments in the 2022 Development budge;

Inland Revenue Division and Customs and Excise Division will both implement measures in 2022 to strengthen revenue administration and compliance in 2022. These measures are expected to impact positively on overall revenue collections, and include:

- a) IRD
  - i. Increase compliance activities on businesses sectors operating as normal
  - ii. Increase collaboration with provincial IRD staff to improve compliance

- iii. Work on tax debt recovery

**(Details measures will be captured in the Economic Response Plan)**

b. CED

- i. Increase investigation activities in areas where revenues have dropped unexplainably
- ii. Implementation of the re-structuring within the key executive, including filling of vacant positions in the organization
- iii. Strengthen the examination and approval of exemption applications

**(Details measures will be captured in the Economic Response Plan)**

## **Economic Measures**

A key priority for the DCGA is to continue building economic resilience and focus on policies that will promote economic recovery and growth. To mitigate a further deterioration of the economy and to promote economic recovery across all sectors of the economy (including trade and investment), it will be critical for borders not only to open internally, but also internationally by mid-2022. A strong alignment with the COVID-19 National Response Plan will be required to ensure these objectives can be met – most importantly through ensuring the efficient and effective rollout of the COVID-19 vaccine.

The government could implement the following measures to stimulate domestic economic activity. These include:

### **Short term**

- Promote domestic and international trade in cash crops (including copra and cocoa) and timber through subsidizing domestic shipping services to facilitate trade between rural areas, the domestic market, and main export hubs.
- Review and standardize border exchange mechanisms at the Honiara Emergency Zone to ensure continued market access to rural farmers and avoid food shortages with associated rising consumer prices (inflationary pressures) within the emergency zone.
- Provide, where needed, capital injections to large State-owned Enterprises (SOEs) that are critical to the economy, as well as large private sector firms that contribute substantially to employment creation and domestic value-added.
- Tax administration measures, including i) the recalculation of provisional tax; ii) extending tax filing deadlines; iii) temporarily allowing PAYE tax relief for six months; iv) revising the PAYE threshold and tax brackets; and v) providing tax exemptions on health items to make them more affordable. The last of these recommendations has already been granted by way of a Ministerial order in 2021.

### **Medium term**

- Support the domestic agricultural sector through i) leveraging on the new diplomatic relationship with China and other South-east Asian countries to expand international market access for local exporters; ii) gain accreditation to ISO standards for local commodity exports to promote international competitiveness; iii) promote investments in biosecurity technologies to comply with standards applied in potential export markets; and iv) facilitate access to finance through the Development Bank of Solomon Islands (DBSI) and CBSI credit facilities to assist domestic producers and exporters.

### **Long term**

- Promote value-added for domestic consumption and export in key sectors, including agriculture, forestry, fisheries, and minerals.

Underpinning the above, an environment conducive to economic activity, trade and investment must be promoted, albeit finely balanced with health-related aspects. As noted above, even the most minor lockdown is likely to have a negative impact on the economy, including loss of employment as businesses scale down operations, and increasing inflationary pressures in line with shortages of goods and services. Government finances are likely to be affected, and financial institutions could also come under stress with a build-up in loan arrears.

## **C. Economic Response to the 2021 Civil Unrest**

On 28 November 2021, the National Disaster Operations Committee (NDOC) of the National Disaster Management Office (NDMO) held a meeting and requested the Chair of the Infrastructure Sector (Deputy Secretary/MID) to put together a team to conduct a Damage, Loss and Needs Assessment (DLNA).

A total of 54 buildings were assessed to be fully damaged, with a further 27 partially damaged. Of the partially damaged buildings, 40 percent were considered severe in nature and damaged to such an extent that the structural integrity may of the buildings could be undermined. As such, a total of 64 buildings were assessed to require full reconstruction during the recovery stage following the unrest. Lastly, a further 81 businesses were affected by the civil unrest, with no damage caused to their buildings. This brings the total number of affected businesses to 162.

Based on the responses from the affected owners and site visits, there were 81 buildings/business establishment where contents were looted. The items looted consists of cash, hardware goods, liquor, general merchandise etc. An average amount of SI\$20,000 was assumed for estimation purpose (the figures are subject to ongoing revision). The total cost of reconstruction/repair of damaged buildings is estimated to be approximately SI\$694 million.

**Table 1. Summary policy options in response to riot-affected businesses, public and private properties**



Scenario	Type of Damage	Compensation Option
<b>A. Business-owned property</b>	Reconstruction	<ul style="list-style-type: none"> <li>• Import duty exemptions/concessions on building materials and machineries</li> <li>• Fast-tracking of design and construction approvals</li> <li>• Short-term tax relief and/or deferrals</li> <li>• Possible capital contribution or special products channeled through commercial banks like DBSI, or alternative arrangement</li> </ul>
	Rehabilitation	
	Damaged/looted goods	<ul style="list-style-type: none"> <li>• Possible import duty exemptions/concessions on, or capital contribution to procure building materials or goods and equipment.</li> </ul>
<b>B. Business renting property</b>	Reconstruction	<ul style="list-style-type: none"> <li>• Temporary rental support</li> <li>• Short-term tax relief and/or deferrals</li> <li>• Possible capital contribution or special products channeled through commercial banks like DBSI or alternative arrangement</li> </ul>
	Rehabilitation	
	Damaged/looted goods	<ul style="list-style-type: none"> <li>• Import duty exemptions/concessions on, goods or equipment</li> </ul>
<b>C. Public properties</b>	Reconstruction	<ul style="list-style-type: none"> <li>• Re-prioritization of line ministry budget to accommodate for costs</li> <li>• Seek additional development partner financing to cover costs</li> </ul>
	Rehabilitation	
<b>D. Private properties</b>	Reconstruction	<ul style="list-style-type: none"> <li>• Import duty exemptions/concessions on building materials</li> <li>• Possible capital contribution or special products channeled through commercial banks like DBSI</li> </ul>
	Rehabilitation	

**Noted:** The final response plan will be presented to cabinet before the March, 2022.

**The following sectors below will be critical towards ministries planning and implementation of the 2022 budget to achieve government's efforts to address the health pandemic and stabilise and buttress our domestic economy from further economic slowdown.**

## **D. Fundamental Sector**

Fundamental sector plays an important role in trying to address the structural impediments that had historically undermine our effort to grow the economy. Major legislative and policy reforms to promote growth and development is expected to be carried out in 2022. These reform will tackle the major obstacles to drivers of growth by improving market and investment conditions in the economy, including improving an economy's competitiveness, growth potential and adjustment capacity to improve our structural and institutional weaknesses.

The 2022 budget therefore must focus strategically to ensure our budget spending produces tangible results and one that grows our economy and provide support towards containing the health pandemic. On this fundamental pillar of growing and stabilising our economy, typically it has three elements;

- Embarking on Tax Reforms to support stabilise and accelerate economic growth
- Pursue institutional reforms and improving institutions of our country
- Support good governance reform and developing robust legislations and policies to drive investment and growth

## **Tax Reforms to Accelerate Growth**

Tax is an inevitable part of life for individuals and businesses but can be burdensome, Tax reform is vital as far as the drive to growing the economy is concern. The government need to continue to aggressively pursue tax reforms that is fair, efficient and that broadens the tax base.

Vital component of the tax reform is to have a tax regime that is fair which means a tax regime that balances the interest of both the taxpayer and the tax recipient. Reform must address the culture of tax evasion that is pervasive in our system, and the application of the tax must apply to all and treat all taxpayers equally.

We must have a tax system that supports those that complies and penalises those that are not complying. Far too often, we have been penalising those that are complying, while those evading tax are not penalised.

As part of the reform, a more improved tax administration is required to improve tax collection. The government have lost a significant amount of tax revenue due to poor tax administration. For the 2022 budget strategy, the government will pursue improvement on the following areas;

- Proper tax registration and digitisation for ease of tax administration and it is vital that all businesses are legally obliged to have electronic cash sales register.
- Increase level of tax awareness, and audit and enforcement capacity of the tax authority of IRD and Customs
- Address Tax laws enforcement problems, and develop a level playing field treatment for all taxpayers. Let not our tax regime to become a system that creates an unfair advantage for some companies and corporations.
- Tax must not overly burdensome and punishable to only a few taxpayers who are faithful in paying their obligation. Tax evaders must not escape punishment and there will be a system to reward taxpayers that are always compliant

Broadening our tax base is vital not only to improve revenue collection but also to address meeting the cost and mitigating the impact of negative externalities on the national economy. Certain new taxes are relevant to promote positive investment and creating a level playing field. The government for example have embark on a new tax on plastics that have negative effect on the environment and on sugar sweets and beverages. These are important tax initiatives to pay for the cost of negative externalities related to the activity.

## **Supporting institutional reform and improving institutions of our country to promote growth**

The institutional incapacity has often become our own undoing; we have a system with too much red tapes and often discourages investment in the country. There is a serious need to improve the way we conduct business by improving our institutions to efficiently deliver their mandate. Our 2022 budget strategy will look at immediately addressing some of the issues to allow for or improve the investment environment in the country. Some of the ongoing and intending activities that supports this drive are the following;

- Establishment of the Special Economic Zones (SEZ) in the country and recognise the comparative advantage and economic strengths of each zones or province in the country.
- Reform the Commodity Export Marketing Authority (CEMA) to improve and expand market for commodities to our rural population.
- Revisiting the concept of establishing one stop shop or a centralised platform for investors to acquire approval for investment and allow ease of doing business in the country,
- Pursuing land reform to ease the process of acquiring land for investment. This includes improving the Registrar of Titles (RoT) office in the delivery of its function.
- Formalise and implementing the partnership arrangements between the Government and Private Partner (PPP)
- Improve access to finance by developing a mechanism for willing and genuine borrowers to easily access finance. E.g. Guarantee Scheme with DBSI and Other Financial Institutions
- Support improvement of financial literacy in the country amongst individuals and SMEs and make them bank ready. Supporting the Financial Inclusion Initiatives championed by CBSI.
- Pursue the improvement of our court system and improve the turnaround time for legal cases and enforcement action.
- Develop and formalise robust engagement framework with all donor partners as a compulsory requirement. The engagement with donor partners must be within the terms and priorities of the national government.
- Pursue new opportunities/markets with countries to expand external trade, increase employment and investment, for example, the labour mobility scheme with Australia and New Zealand.
- Leverage on the new diplomatic relation with China and other SE Asian countries to expand market access for our products and services.
- 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.

- Develop domestic bubble for tourism industry by creating a local demand for our domestic tourism products and airline industry. Example: Public Service Iumi Tugeda Holiday Package.

### **Good Governance and legislative Reform – Develop robust legislations and legal infrastructures and policies.**

Good governance is essential and can have a strong positive influence in supporting and stimulating our economy. Tackling corruption is a key objective of the government and this is reflected in the government action to establish and resource the newly established 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.
- Develop physical court infrastructures in the provinces to support speed up of hearing of court cases, this year the national government will built two new court houses in Seghe and Atori and in 2022, there will be further development of courthouses in the provinces.

The review and amendment of key specific legislations to buttress the initiatives of the private sector to grow the economy is also critical but this must align with our overall strategy to support sectors that will drive growth and investment. The following important Bills and regulations are currently on going and pursued, some of the reform will carry into 2022.

- Non-Government Organization (NGO) Bill
- Tax Administration Bill
- VAT Legislation Reform
- Special Economic Zone (SEZ) Bill
- National Payment System Bill
- RCDF Act Review
- Land Reform Bill
- Mining Bill
- Forestry Bill
- Health Bill
- Other Bills and Regulations

The above list is non-exhaustive but the passage of the bills and regulations will be prioritised based on supporting and driving the two fundamental objective underpinned in the policy redirection, containing COVID 19 and stabilising our domestic economy.

## E. Productive Sector

Productive sector represents government's key policy priorities in 2022. Under the Productive Sector, the government plans to implement 2022 budget priorities under the following strategic policy objectives, which includes:

- Infrastructure and communication investment to support socio-economic development;
- Primary production to promote food security, create employment and entrepreneurship to empower youth and women;
- Value adding to improved quality of food security and encouraging new MSMEs to pay tax to SIG, and MIS
- Support and Diversify our Export base to increase production of exportable goods and facilitate access to finance through DBSI and CBSI credit facilities to encourage private sector growth.
- Customary Land Reform to be mainstreamed in the sector planning processes and budgets.

<b>Ministry of Agriculture and Livestock</b>	<ul style="list-style-type: none"> <li>✓ <b>Develop Commercial Agriculture to boost Crop exports.</b></li> <li>✓ <b>Develop Livestock industry and Strengthen Food security.</b></li> <li>✓ <b>Strengthen SI Biosecurity.</b></li> <li>✓ <b>Support Agriculture Research &amp; Development</b></li> </ul>
<b>Ministry of Commerce, Industries, Labor and Immigration</b>	<ul style="list-style-type: none"> <li>✓ Export oriented strategy toward achieving economic independence (d)</li> <li>✓ Create and promote more opportunities for business investment, employment and income generation in the rural areas (k, m, i)</li> <li>✓ Create a Pacific Island export bubble</li> <li>Conduct reform and coordination role where appropriate (h)</li> </ul>
<b>Ministry of Fisheries and Marine Resources</b>	<ul style="list-style-type: none"> <li>✓ 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 &amp; f).</li> <li>✓ Improve and strengthen the contribution of small-scale fisheries for food security and socio-economic benefits of fishing communities (b).</li> <li>✓ Support indigenous resource owners in marine resource business management plans (g)</li> <li>✓ Strengthen Provincial and National Fisheries Governance (a)</li> </ul>
<b>Ministry of Lands, Housing and Survey</b>	<ul style="list-style-type: none"> <li>✓ Investigate and execute Constitutional amendments to land law in Solomon Islands.</li> <li>✓ Implement First Phase of Greater Honiara Urban Development Strategy and Action Plan (GHUDSAP 2020 – 2023).</li> </ul>

	<ul style="list-style-type: none"> <li>✓ Establish standardize rate and regulate government Land rentals as well as review Government Land leases and rentals in Honiara and provinces.</li> <li>✓ Reform the Lands &amp; Titles Act and Implement the Strata Title Act.</li> <li>✓ Initiate Relocation and Resettlement Schemes relating to Climate Change and Urban Development.</li> <li>✓ Prioritize and promote Housing Projects focusing on Mamara Public Service Housing and Solomon Islands Housing Ltd/SINPF through PPP approach</li> </ul>
<b>Ministry of Culture and Tourism</b>	<ul style="list-style-type: none"> <li>✓ Increase Unique Tourism Products and offerings (a, e)</li> <li>✓ Facilitate and support the development of transport infrastructure to increase accessibility (c)</li> <li>✓ Strengthen Marketing Alliances with international partners (l, d).</li> <li>✓ Pursue large scale tourism development (a)</li> </ul>
<b>Ministry of Communication and Aviation</b>	<ul style="list-style-type: none"> <li>✓ Competent Air Services Management (b)</li> <li>✓ Airport Infrastructure Upgrade (e, a)</li> <li>✓ Telecommunication and Broadband expansion (c, g, f)</li> <li>✓ Co-financing</li> </ul>
<b>Ministry of Infrastructure Development</b>	<ul style="list-style-type: none"> <li>✓ Develop and Enhance Economic infrastructures (a)</li> <li>✓ Social Services infrastructures (c)</li> <li>✓ Sea infrastructure and transport services (b, e).</li> <li>✓ Legislate development and review (g, i, h).</li> <li>✓ Prioritize implementation of Donor funded Mega projects</li> </ul>

## F. Resource Sector

Resource sector also represents government's key policy priorities in 2022. Under the Resources Sector, the government is planning to implement 2022 budget priorities under the following strategic policy objectives, which includes;

- Building resilient environment and support socio-economic development;
- Create innovative development models that add values to our resources, provide employment opportunities and increase production;
- Review and strengthen development frameworks of extractive industries;
- Encourage and support strategic development through public private partnership (PPP);
- Maximize economic benefits from our resources and support livelihood and food security.

<b>Mines Energy and Rural Electrification</b>	<ul style="list-style-type: none"> <li>✓ <b>Implement Legislative review and development of relevant bills;</b></li> <li>✓ <b>Pursue In-country mineral processing</b></li> </ul>
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	<ul style="list-style-type: none"> <li>✓ <b>Develop robust Energy Sector Planning, Management, and effective Service delivery both in urban and rural areas;</b></li> <li>✓ <b>Support mounting the share of renewable energy in the country energy mix;</b></li> <li>✓ <b>Increase Renewable Energy development;</b></li> <li>✓ <b>Strengthen mining Institutional improvement;</b></li> <li>✓ <b>Promote Oil and Gas Exploration and extraction</b></li> <li>✓ <b>Implement Hydrological survey and drilling;</b></li> <li>✓ <b>Pursue identification of Geological Resources for economic growth.</b></li> </ul>
<b>Forestry and Research</b>	<ul style="list-style-type: none"> <li>✓ Develop and review Forest resource policies, legislations and regulations;</li> <li>✓ Prioritize and Implement Sustainable Development of Forest Resources Products;</li> <li>✓ Support School Institutions to provide Timber Industry training courses;</li> <li>✓ Encourage investment in Forest Resource development and develop forest Industries to be one of the nation's economy base;</li> <li>✓ Implement Sustainable Logging Policy (SLP)</li> <li>✓ 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;</li> <li>✓ Encourage and support local entrepreneurs to participate in the forestry and timber industry;</li> <li>✓ Promote Integrated Forest Management Approach;</li> </ul>
<b>Environment, Climate Change, Disaster Management and Meteorological Services</b>	<ul style="list-style-type: none"> <li>✓ Support legislative review &amp; development;</li> <li>✓ Strengthen and support of the national meteorological services;</li> <li>✓ Improve the national waste and pollution management programs;</li> <li>✓ Protect, preserve and promote the biological diversity, ecosystems and conservation in the country;</li> <li>✓ Manage the nation's natural environment, ecosystems and biodiversity;</li> <li>✓ Promote and Protect World Heritage sites in the country;</li> <li>✓ Strengthen and support the National Disaster Management Office (NDMO);</li> <li>✓ Develop a resettlement policy for low-lying atolls and artificial islands highly vulnerable to climate change;</li> <li>✓ Establish nature parks and nature sanctuaries;</li> <li>✓ Promote low carbon emission technologies.</li> </ul>

<b>Rural Development</b>	<ul style="list-style-type: none"> <li>✓ Review CDF Act in compliance with Public Finance Management Act;</li> <li>✓ Support establishment of Constituency Development Centres;</li> <li>✓ Develop essential Constituency Infrastructure;</li> <li>✓ Develop, implement and prioritize rural development decentralization framework;</li> <li>✓ Support development of Constituency Development Plan;</li> <li>✓ Improve service delivery by, expanding market access to rural products;</li> <li>✓ Support Commercial investment and development plans for rural communities, wards, and constituencies.</li> </ul>
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## G. Social Sector

Social sector ministries play a vital role of any government in delivering essential services to the people and the economy. The sector is integral in the pursuit to achieve the two fundamental objectives of the policy redirection. The budget strategy for the sector for 2022 will be focused on the following;

- Efficiently and effectively deliver improved and quality social services as the foundation for future economic growth and development.
- Improved support to women, youth and children empowerment
- Investing in social infrastructures to drive economic growth rural communities.
- strengthen national security, maintain law and order and advance respect and peaceful co-existence
- Provision of improved basic health services, containment and prevention of COVID 19 transmission

### Improved quality social services

Our strategy to invest in human resources is manifested and will be reflected in the increase of development budget to the education, health sector and national security programs. The strategy aspires to see level and quality of education improved, health systems and services are efficient and effectively delivered with law and order stable and peaceful co-existence.

### Education

Commitment to Solomon Islands National University (SINU) remains a top priority to transform beyond the transition. Despite challenges yet resource support is necessary to expand and strive to be comparable to other universities. Continuous increased support in targeting development objective intentions to provide not only a better and a conducive learning environment but also to become a competitive institution in the region.



## Health

Based on Objective three (3) of the National Development Strategy 2016-2035 and commitment on the National Health Strategy 2016-2020, Role in Delineation policy and framework, Ministry of Health and Medical Services remains committed to efficiently and effectively deliver improved and quality services. Additionally, more resources and efforts are given towards supporting the role of Ministry in its effort through its prepared and respond plan to contain transmission of COVID 19.

## National Security

National Security of this country is paramount in the face of the challenges experienced during this pandemic. In order to keep our national borders, secure to curb the intrusion of the risk of COVID 19 the budget gives priority to national security. This also to ensure that economic activities in the country continues to function and harmony is maintained amongst the people of this country.

In the face of this pandemic, the fight against COVID 19 continues until we can be certain that our country is safe. This budget ensures that available resources are provided in order we safeguard the lives and avoid any outbreak to happen.

<b>National Security</b>	<ul style="list-style-type: none"><li>✓ <b>Strengthen community policing</b></li><li>✓ <b>Improve welfare and professional standards</b></li><li>✓ <b>Maintain infrastructure and resources to equip police and maritime Services</b></li></ul>
<b>PCDF Funding</b>	<ul style="list-style-type: none"><li>✓ Funding to prioritise economic growth</li><li>✓ Improve education and health facilities</li><li>✓ Support to Development Centres and programs</li></ul>
<b>NGO Bill</b>	<ul style="list-style-type: none"><li>✓ Develop the NGO Bill</li><li>✓ Align NGO support towards development priority programs of the program.</li><li>✓ Ensure NGO support must benefit socio-economic development in the country.</li><li>✓ Legislation to ensure NGOs given the support needed.</li></ul>
<b>Health Service</b>	<ul style="list-style-type: none"><li>✓ Prevent Covid-19 community transmission</li><li>✓ Essential Health Services available in the country</li><li>✓ Improve the protocol to minimize intrusion of Covid-19</li><li>✓ sustain and improve the level of Health service in the country</li><li>✓ ensure Healthy population which will contribute to a healthy economy</li></ul>
<b>Public Service</b>	<ul style="list-style-type: none"><li>✓ early Retirement Scheme</li><li>✓ realign public Service to support economic growth</li><li>✓ public to cope to the new normal</li></ul>
<b>Education</b>	<ul style="list-style-type: none"><li>✓ improve infrastructure development</li></ul>

	<ul style="list-style-type: none"> <li>✓ develop level and quality of Education in the country</li> <li>✓ Education system to contribute to economic growth</li> </ul>
<b>Sports Facilities</b>	<ul style="list-style-type: none"> <li>✓ Sports facilities are available in the provinces to identify potential athletes to take part in the SP Game 2023</li> <li>✓ Develop and improve sports programs in the country</li> </ul>

### 3. THE 2022 ECONOMIC OUTLOOK

#### World Economic Outlook

The global economy enters 2022 in a weaker position than previously expected. As the new Omicron COVID-19 variant spreads, countries have re-imposed mobility restrictions. Rising energy prices and supply disruptions have resulted in higher and more broad-based inflation than anticipated, notably in the United States and many emerging markets and developing economies. The ongoing retrenchment of China's real estate sector and slower-than-expected recovery of private consumption also have limited growth prospects.

According to World Economic Outlook –IMF January 2022, the Global growth is expected to moderate from 5.9 in 2021 to 4.4 percent in 2022—half a percentage point lower for 2022 than in the October World Economic Outlook (WEO), largely reflecting forecast markdowns in the two largest economies, with USA produce a downwards of 1.2 per cent and China decline by 0.8 percent.

Global growth is expected to slow to 3.8 percent in 2023. Although this is 0.2 percentage point higher than in the previous forecast, the upgrade largely reflects a mechanical pickup after current drags on growth dissipate in the second half of 2022. The forecast is conditional on adverse health outcomes declining to low levels in most countries by end-2022, assuming vaccination rates improve worldwide and therapies become more effective.

Risks to the global baseline are tilted to the downside. The emergence of new COVID-19 variants could prolong the pandemic and induce renewed economic disruptions. Moreover, supply chain disruptions, energy price volatility, and localized wage pressures mean uncertainty around inflation and policy paths is high. Other global risks may crystallize as geopolitical tensions remain high, and the ongoing climate emergency means that the probability of major natural disasters remains elevated.

With the pandemic continuing to maintain its grip, the emphasis on an effective global health strategy is more significant than ever. Worldwide access to vaccines, tests, and treatments is essential to reduce the risk of further dangerous COVID-19 variants. This requires increased production of supplies, as well as better in-country delivery systems and fairer international distribution especially developing countries.

## Figure 1: World Economic Outlook

World Economic Outlook, January 2022 Update

**Table 1. Overview of the World Economic Outlook Projections**

(Percent change, unless noted otherwise)

	Year over Year						Q4 over Q4 2/		
	Estimate		Projections		Difference from October 2021		Estimate	Projections	
	2020	2021	2022	2023	2022	2023	2021	2022	2023
<b>World Output</b>	-3.1	5.9	4.4	3.8	-0.5	0.2	4.2	3.9	3.4
<b>Advanced Economies</b>	-4.5	5.0	3.9	2.6	-0.6	0.4	4.4	3.5	1.8
United States	-3.4	5.6	4.0	2.6	-1.2	0.4	5.3	3.5	2.0
Euro Area	-6.4	5.2	3.9	2.5	-0.4	0.5	4.8	3.2	1.8
Germany	-4.6	2.7	3.8	2.5	-0.8	0.9	1.9	4.2	1.6
France	-8.0	6.7	3.5	1.8	-0.4	0.0	5.0	1.9	1.7
Italy	-8.9	6.2	3.8	2.2	-0.4	0.6	6.2	2.5	1.7
Spain	-10.8	4.9	5.8	3.8	-0.6	1.2	4.9	5.0	2.5
Japan	-4.5	1.6	3.3	1.8	0.1	0.4	0.4	3.6	1.1
United Kingdom	-9.4	7.2	4.7	2.3	-0.3	0.4	6.3	3.8	0.5
Canada	-5.2	4.7	4.1	2.8	-0.8	0.2	3.5	3.9	1.9
Other Advanced Economies 3/	-1.9	4.7	3.6	2.9	-0.1	0.0	3.8	3.4	2.5
<b>Emerging Market and Developing Economies</b>	-2.0	6.5	4.8	4.7	-0.3	0.1	4.0	4.3	4.8
Emerging and Developing Asia	-0.9	7.2	5.9	5.8	-0.4	0.1	3.7	5.4	5.7
China	2.3	8.1	4.8	5.2	-0.8	-0.1	3.5	5.1	5.0
India 4/	-7.3	9.0	9.0	7.1	0.5	0.5	4.3	5.8	7.5
ASEAN-5 5/	-3.4	3.1	5.6	6.0	-0.2	0.0	3.5	5.6	5.9
Emerging and Developing Europe	-1.8	6.5	3.5	2.9	-0.1	0.0	5.8	2.2	3.0
Russia	-2.7	4.5	2.8	2.1	-0.1	0.1	4.2	2.1	1.8
Latin America and the Caribbean	-6.9	6.8	2.4	2.6	-0.6	0.1	3.7	1.8	2.6
Brazil	-3.9	4.7	0.3	1.6	-1.2	-0.4	0.6	1.5	1.4
Mexico	-8.2	5.3	2.8	2.7	-1.2	0.5	2.9	3.4	1.9
Middle East and Central Asia	-2.8	4.2	4.3	3.6	0.2	-0.2	...	...	...
Saudi Arabia	-4.1	2.9	4.8	2.8	0.0	0.0	5.2	5.3	2.8
Sub-Saharan Africa	-1.7	4.0	3.7	4.0	-0.1	-0.1	...	...	...
Nigeria	-1.8	3.0	2.7	2.7	0.0	0.1	2.4	2.1	2.3
South Africa	-6.4	4.6	1.9	1.4	-0.3	0.0	1.3	2.6	0.9
<i>Memorandum</i>									
World Growth Based on Market Exchange Rates	-3.5	5.6	4.2	3.4	-0.5	0.3	4.2	3.9	2.8
European Union	-5.9	5.2	4.0	2.8	-0.4	0.5	4.9	3.5	1.9
Middle East and North Africa	-3.2	4.1	4.4	3.4	0.3	-0.1	...	...	...
Emerging Market and Middle-Income Economies	-2.2	6.8	4.8	4.6	-0.3	0.0	4.0	4.3	4.8
Low-Income Developing Countries	0.1	3.1	5.3	5.5	0.0	0.0	...	...	...
<b>World Trade Volume (goods and services) 6/</b>	-8.2	9.3	6.0	4.9	-0.7	0.4	...	...	...
Advanced Economies	-9.0	8.3	6.2	4.6	-0.7	0.6	...	...	...
Emerging Market and Developing Economies	-6.7	11.1	5.7	5.4	-0.7	0.0	...	...	...
<b>Commodity Prices (US dollars)</b>									
Oil 7/	-32.7	67.3	11.9	-7.8	13.7	-2.8	79.2	-4.7	-6.8
Nontfuel (average based on world commodity import	6.7	26.7	3.1	-1.9	4.0	-0.4	17.2	1.5	-1.6
<b>Consumer Prices</b>									
Advanced Economies 8/	0.7	3.1	3.9	2.1	1.6	0.2	4.8	2.8	2.0
Emerging Market and Developing Economies 9/	5.1	5.7	5.9	4.7	1.0	0.4	5.9	5.1	4.3

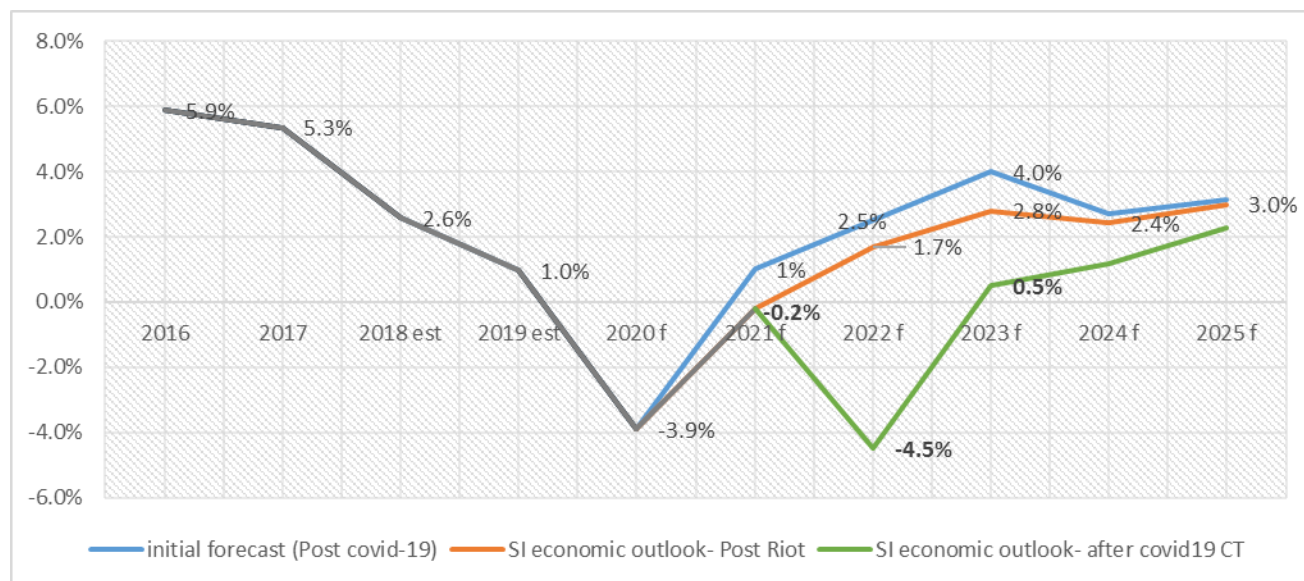
## Domestic Outlook - Overview 2021

The recent unrest and riots in Honiara is already evident and represents one of the largest economic shocks the Solomon Islands has experienced since 2006. The senseless widespread looting and burning

of shops and properties have endangered the lives of many innocent individuals and families, including indigenous Solomon Islanders.

Ministry of Finance and Treasury (MOFT) initially has estimated 2021 real GDP growth of around 1 percent, this was based on the assumption that the economy might slowly pull itself out of the tranches of covid-19 in line with recovery in the domestic economy. By December 2021, MOFT has revised down its real GDP growth from 1 percent to around -0.2 percent. This reflected the contraction in key sectors such as wholesale and trade, construction, manufacturers, financial intermediation, public Administration and other business services as a result of the November riots and lootings. MOFT then has revised its real GDP projections to around -0.2 percent. This is a fall of -1.2 percentage points.

**Figure 2: Solomon Islands Real Economic Growth 2010-2025**

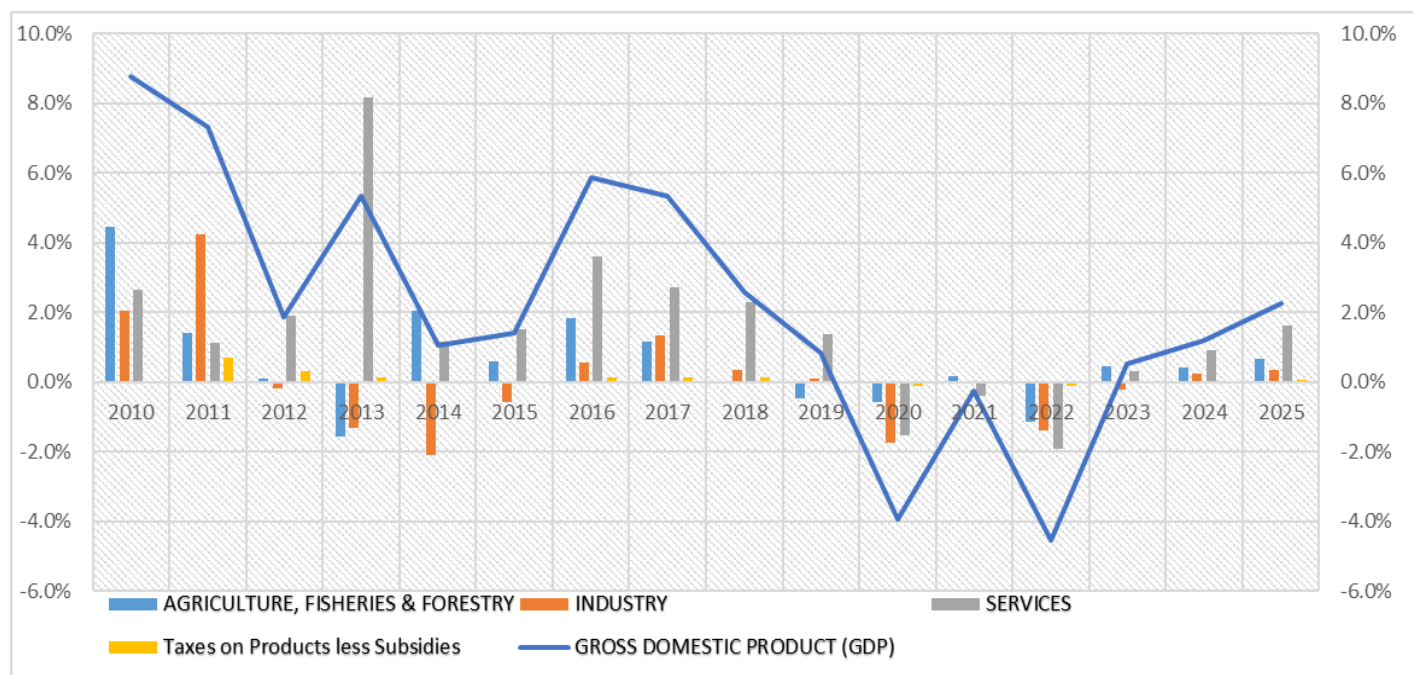


In terms of contribution to real GDP growth, the agriculture sector is to contribute around 0.2 percentage point to growth in 2021, while fishing contributes around 0.3 percentage point.

Construction and electricity & water are projected to contribute by around 0.05 percentage and 0.03 percentage point to growth in 2021, This was in line with the current national infrastructure development and other development projects, particularly the upcoming South Pacific Games and other donor-funded projects. Whilst mining and public administration are expecting moderate growth of 0.01 percent and 0.02 per cent in 2021.

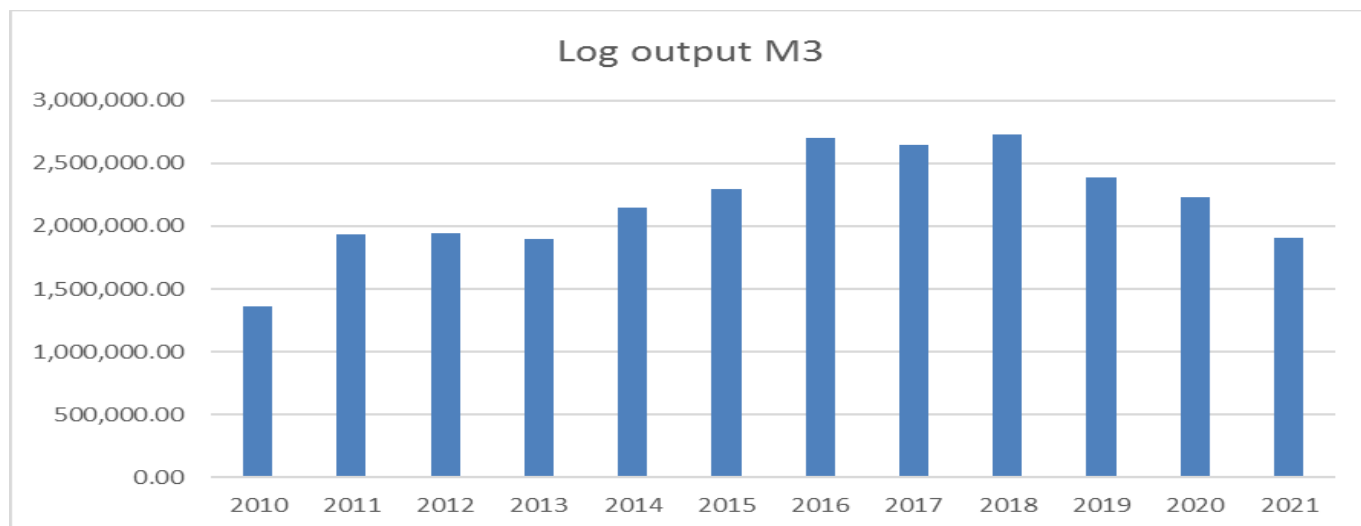
Forestry, wholesale & trade and manufacturing, however, are forecast to subtract from growth by 0.3 per cent, 0.05 per cent and 0.1 per cent in growth for 2021. This is based on the assumption that logging activities are expected to decline in volume to around 2 million cubic meter in 2021 and in line with the low confidence in business operation due to the uncertainty of the impact of Covid-19 and the looting and burning of 50 plus business.

**Figure 3: Contribution to Growth 2010-2025**



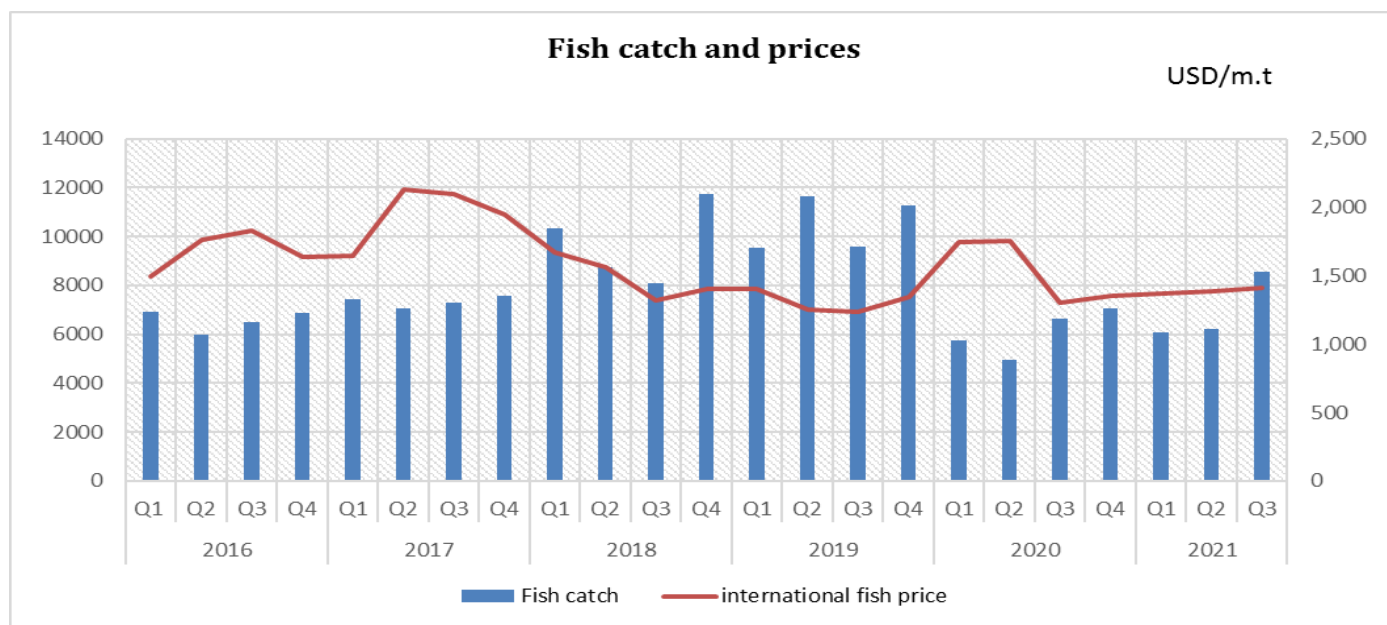
**Logging activities continues to be one of the key export commodities, but its contributions to growth are expected to continue to decline over the medium term as log exports move to more sustainable levels.** Logging activity was severely affected by COVID-19 as log volumes dropped by 14 percent in 2021 compared to the same period in year 2020, and there continues to be heightened uncertainty about impacts on trade for 2022. The total volume of log exports for 2021 was recorded to be around 1.9 million cubic meters, with downward pressure on the price of logs in 2021 compared to 2020 driven by reduced demand and also slowing down of the sector.

**Figure 4: Log volumes**



The tuna industry adapted and showed resilience during the pandemic, though pathways have not been simple. According to the commodity production data, fish catch for Solomon Islands has risen by 20 percent as at the end of September 2021. This is primarily due to the horizontally integrated supply chain and strong local management which has meant while other fish processing facilities in the region have had to close due to labour repatriation, Solomon Islands processing has not been impacted as much. Due to catch performance to date, the fisheries sector is estimated to increase by 7.5 percent in 2021.

**Figure 5: Fish catch and price**





A lasting challenge across the tuna industry is the high cost of shipping: container rates are almost twice as high as they were pre-pandemic. Demand has surged in the European and US markets for durable goods shipped from Asia, yielding logistical challenges in moving (empty) containers from the US and EU to other locations where they are needed to ship fisheries products for export.

**Tourism sector is estimated to drop significantly in 2021.** According to the June business consultation survey, major Solomon Islands Tourism businesses expect revenue, workforce and profits to drop by around 50 to 100 percent in 2021.

The economic recovery is still very uncertain given the heightened uncertainty in the global outlook and community transmission in Solomon Islands. Tourism is unlikely to return to pre-COVID-19 levels until beyond 2022 and this will be highly dependent on the COVID-19 outlook and vaccination in Solomon Island.

**The agriculture sector is estimated to have moderate growth of around 1 percent in 2021.** This is primarily owed to the informal sector, which is expected to offset any formal sector contractions as global demand declines and uncertainty impacts supply chains and volatility in commodity prices. YTD to September 2021, total agricultural commodities decreased by 7 per cent. Significant drop occurred in commodities such as cocoa by around 31 percent and palm oil by 18 percent.

Production in copra, however, has increased by 26 per cent and P/K oil increased by 28 per cent in the 3<sup>rd</sup> quarter in 2021 compared to the same period in 2020. Despite the strong performance in some production commodities, the COVID-19 shock has caused difficulties in timely marketing and sale of agricultural produce. Lockdowns in-country have seen a change to the value chain with farmers now selling directly to the consumer.

**Business activities and service output is estimated to slowly improve by -0.7 percent in 2021 from negative 2.7 per cent in 2020.** This is primarily due to the economic slowly recovered as business and company are slowly bound back from disruptions and border lockdown in 2020, however albeit lower than 2019 levels. Firms are still hold back on investments due to supply interruptions, and uncertain future earnings outlooks due to the recent unrest and burning of business in November 2021.

**Construction sector is estimated to slightly increase by around 1.4 percent in 2021 broadly in line with the original forecast.** This is based on the ongoing construction activities and national infrastructure projects and private projects that are currently underway in the second half of 2021. Manufacturer sector have had worse performance since 2020 and the outlook is uncertain, as business conditions and operation has declined by around 25-50 percent as of June 2021. Manufacturing is estimated to decrease further down from the 1.5 percent forecast in 2021, with key manufacturers facing depressed demand or supply side issues due to the unrest in November. Other than the hospitality industry, manufacturers have also been reducing their staff's working hours as their operations have been strained.

### **Outlook for 2022 and 2023**

**Solomon Islands economic growth is projected to contract by -4.5 percent in 2022 and 0.5 percent in 2023.** This reflects the contraction in key sectors such as wholesale and trade, construction,

manufacturers, financial intermediation, public Administration and other business services as a result of the November riots and lootings associate with the current covid-19 community transmissions. These projections may likely change due to the uncertainty of covid-19 outlook and government policy to keep the economy afloat.

**Agriculture and Hunting sector expected to contract by 2.9 percent**, while fishing sector is project to contract at around -.3.5 per cent, mainly driven by pandemic development and changes in policy support.

**Logging activities, however, is project to further decline by 4.6 per cent in 2022** derives largely from the expected downwards of log exports to around 1.8 million cubic meter associate with decline number of licenses and uncertainty about the impact of covid-19 community transmission towards trade in the first half of 2022.

**Business and economic activities are expected to be moderate in 2022** as Covid-19 pandemic virus is expected to be at the higher levels associated with low vaccination rate and expected to slow down the ongoing national infrastructure project and private project particularly south pacific game and Tina hydro.

**In terms of contribution to growth, Services and industry sectors are expected to contract by -1.9 per cent and -1.4 per cent, respectively, in 2022.** As a resulted in decline of logging, primary sector is projected to contract by around -0.6 per cent in 2022, this is attributed to the expected disruption in business activity in in agriculture sector and fishing output in the near term.

After the rebound in 2022, Solomon Islands growth is expected to grow at around 1.3 per cent in average into the medium term (3 years).

## **Inflation**

The inflation rate for 2022 is expected to increase between 3-5 percent in 2022. This inflation rate has been driven by expected firm up of world commodity prices such as oil price (coupled with expected rise in domestic commodity prices since government will impose tax for certain product such as \$0.50 increase per litre for plastic product, sugar and soft drinks respectively.

## **Balance of Payment**

The global slowdown has markedly affected the Solomon Islands economy, resulting in a sharp decline in commodities exports, (particularly logs and oil palm) and tourism which is also expected to negatively impact the economy and produce a weaker external position in 2021.

As a result, Solomon Islands current account deficit is forecast to increase to 10.8 per cent of GDP in 2021 and continue to widen in 2022. The Trade balance as a percent of GDP is also projected to drop by 8 per cent due to COVID-19 as demand for commodity exports decline, including logging exports, and tourism. According to the latest Central Bank data for the 2st quarter in 2021, however, foreign reserves are forecast remain **well above the 3 month minimum import** benchmark at 13.7months.



**Figure 7: Solomon Islands Balance of Payment**

Balance of Payments Analytical Reporting in SI\$ Millions										
	Q119	Q219	Q319	Q419	Q120	Q220	Q320	Q420	Q121	Q221
<b>Table 1: BOP Analytical Summary</b>										
<b>A. Current Account</b>	- 335	32	- 488	- 471	62	67	- 288	- 45	- 146	- 266
Goods	- 94	31	- 61	- 174	152	- 184	- 165	- 13	- 64	- 246
Services	- 232	- 147	- 432	- 215	- 170	- 219	- 200	- 249	- 192	- 244
Primary Income	- 10	55	- 36	- 145	34	176	- 48	132	26	5
Secondary Income	0	93	40	63	45	294	125	85	84	219
<b>B. Capital &amp; Financial Account</b>	<b>154</b>	<b>113</b>	<b>149</b>	<b>271</b>	<b>- 14</b>	<b>140</b>	<b>418</b>	<b>28</b>	<b>230</b>	<b>312</b>
Capital	103	126	120	171	58	145	198	110	70	171
Financial account 1/	50	- 13	28	100	- 72	- 5	220	- 83	160	141
<b>C. Net errors and omissions</b>	159	- 35	60	119	- 77	25	- 22	- 93	87	- 47
<b>D. Overall BOP position (+ve = Surplus)</b>	- 23	110	- 280	- 81	- 29	232	108	- 111	171	- 1
<b>F. Financing</b>	<b>22.9</b>	- 110.2	<b>279.9</b>	<b>81.0</b>	<b>29.2</b>	- 231.8	- 108.1	<b>110.9</b>	- 171.4	<b>0.7</b>
Official reserves (-ve = increase)	27	- 106	284	85	30	- 469	- 108	110	- 171	2
IMF program (-ve = decrease)	- 4.1	- 4.1	- 4.3	- 4.3	- 0.3	237.1	-	0.9	-	1.2
Exceptional financing										
<b>G. Position of gross foreign reserves at end</b>	<b>4,985</b>	<b>5,082</b>	<b>4,733</b>	<b>4,706</b>	<b>4,585</b>	<b>5,250</b>	<b>5,296</b>	<b>5,315</b>	<b>5,433</b>	<b>5,427</b>
Months of import cover of goods and services	12.5	12.8	11.9	11.9	11.3	13.3	13.4	13.4	13.7	13.7

## Export

Total exports are projected to contract by 6 percent in 2021, led by lower exports of logs and agricultural export. However, commodities such as fish, still projected to grow slightly due to combination of base related effects, higher price and steady demand.

In 2022, total exports are anticipated to improve by 9 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 decline. Total exports are projected to expand by 1 per cent in 2023, due to positive contribution from agricultural exports, minerals and fish exports.

## Imports

**Total imports are expected to improve by 13 percent in 2021 compared to 2020.** All categories of imports are expected to increase, primarily driven by machinery & transport equipment, fuels and manufactured food. The slightly improvement in machinery & transport equipment is the due to private and public construction activity.

In 2022 and 2023, total imports are estimates to grow by 22 per cent and 3 percent respectively, led by growth in the machinery and Transportations equipment.

## Risks

Uncertainty surrounding the global outlook remains high, primarily related to the prospects of emerging market and developing economies continue to pose significant risks to the Solomon Islands outlook for 2022 and beyond. Although growth could turn out to be stronger than projected, downside risks dominate in the near term. Together with the ongoing global threat on COVID-19, the growing tension in the Eastern Europe, especially with the escalation of conflict between Ukraine and Russia.

On the upside, better global cooperation on vaccines could help prevent renewed waves of infection and the emergence of new variants, end the health crisis sooner than assumed, and allow for faster normalization of activity, particularly among emerging market and developing economies. Moreover, a sooner-than-anticipated end to the health crisis could lead to a faster than-expected release of excess savings by households, higher confidence, and more front-loaded investment spending by firms.

On the downside, growth would be weaker than projected if logistical hurdles in procuring and distributing vaccines in emerging market and developing economies lead to an even slower pace of vaccination than assumed. Such delays would allow new variants to spread, with possibly higher risks of breakthrough infections among vaccinated populations. Moreover, households' excess savings may be released more gradually if they remain worried about employment prospects and income security, weighing on aggregate spending. As part of the containment measures to the spread of community transmission, longer lockdown periods could pose a significant risk to aggregate demand resulting in weaker economic growth in almost all sectors.

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. Thus, over the medium-term, 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.

Beyond pandemic-related downside risks, social unrest, geopolitical tensions, cyberattacks on critical infrastructure, or weather-related natural disasters—which have increased in frequency and intensity due to climate change—could further weigh on the recovery.

## **Fiscal Outlook**

The COVID-19 pandemic has caused a major decline in tax revenue in most economies. This is caused both directly by the economic slowdown and indirectly by tax policy and administration measures taken in response. The implications for households and businesses cause a disruption of economic activity in ways that are unique to this crisis. For instance, the need for social distancing has distinct effects on the tax base, tax administration, and taxpayer compliance. Furthermore, the pandemic may

affect the structure of economies more permanently. Due to waves of uncertainty surrounding this outlook, domestic revenue projection for 2022 will not in line with the nominal GDP growth.

## Domestic Revenue Outlook 2022

The weaker economic growth outlook in 2022 has a flow-on effect on Government revenues (Table 1). The Covid-19 pandemic will surely have a significant deterioration in public finance, adding to pre-existing strains from long term structural challenges including a narrow economic base and limited investment opportunities.

Total tax revenue from Inland Revenue Division (IRD) and Customs and Excise Division (CED) are projected at around SBD 2,552.4 million in 2022 which is 3.6 percent lower from the 2021 actual of 2,649 million and 7.1 per cent below the 2022 original Budget, while the total revenue from other ministries is forecast at SBD 420.5 million dollar. This is primarily due to the impact of covid-19 community transmission creating weaker economic activity in 2022. The upturn of commodity prices, including crude oil, will also have a profound support on revenue for Solomon Islands.

**Figure 8. 2022 Domestic Revenue Estimates**

REVENUE (SI \$million)	2021 Actual	2022 original budget	2022 revised Budget covid-19 CT	2023 Budget Estimates	2024 Budget Estimates	2025 Budget Estimates
<b>Inland Revenue Division</b>	<b>1,782.89</b>	<b>1,801.2</b>	<b>1,694.7</b>	<b>1,758.2</b>	<b>1,735.8</b>	<b>1,789.6</b>
Company tax	280.5	320.0	269.2	301.1	283.6	292.4
Personal tax	412.1	410.3	400.5	410.3	405.4	418.0
Withholding tax	301.6	287.9	272.8	287.2	280.0	288.7
Goods tax	684.8	671.4	657.0	657.4	666.4	687.1
Sales tax	74.3	76.4	67.7	72.8	71.6	73.8
Stamp duty	11.1	15.3	10.9	11.3	11.1	11.4
Licence revenue	18.6	19.9	16.7	18.1	17.8	18.3
<b>Customs and Excise revenue</b>	<b>866.1</b>	<b>946.8</b>	<b>857.7</b>	<b>860.4</b>	<b>872.7</b>	<b>899.7</b>
Import duty	272.6	273.6	272.0	277.5	291.3	300.4
Export duty	384.2	435.7	380.4	372.8	369.1	380.5
of which: export duty on logs	406.4	384.6	375.6	368.1	364.4	375.7
export duty of non-log related	-22.2	51.1	4.8	4.7	4.7	4.8
Excise duty	201.8	230.2	197.7	202.3	204.3	210.6
Fees, Charges and others	7.5	7.2	7.5	7.9	8.0	8.2
<b>Total CED/IRD</b>	<b>2,649.0</b>	<b>2,748.0</b>	<b>2,552.4</b>	<b>2,618.6</b>	<b>2,608.5</b>	<b>2,689.4</b>
<b>other revenue</b>	<b>457.9</b>	<b>420.5</b>	<b>420.5</b>	<b>421.5</b>	<b>422.5</b>	<b>423.5</b>
<b>Total Estimated revenue</b>	<b>3,106.9</b>	<b>3,168.5</b>	<b>2,972.9</b>	<b>3,040.1</b>	<b>3,031.0</b>	<b>3,112.9</b>

Source: MOFT estimates

## **Estimates for the Inlands Revenue Division for 2022**

The weaker economic growth outlook in 2022 has a flow-on effect on Government revenues (Table 1). The Covid-19 pandemic will surely have a significant deterioration in public finance, adding to pre-existing strains from long term structural challenges including a narrow economic base and limited investment opportunities.

There has been a significant downward revision to the revenue as a result of the covid-19 community transmission and the November 2021 riots and looting, both the IRD and CED revenue to be around \$96.7 million lower than the 2021 actuals.

Total IRD revenue forecast for 2022 is projected at SBD \$1.694 billion. This is around \$106 million lower than the original 2022 Budget estimate of \$1.801 billion. The significant downward revision was mainly on all IRD revenue tax items estimates:

Sales tax is forecast at around 67.7 this is a drop of around 8.9 percent from the 2021 actuals 6 per cent lower compared to 2022 original Budget. The downward growth is due weak economic activity as a result of the pandemic.

Company tax estimate was revised down slightly to \$269.2 million from \$320.0 million in the original 2022 budget. Company tax is projected to fall by around 4 percent compared to 2021, as the pandemic may cause few businesses to close, due to a demand reduction, and health concerns. The Government's policy response in providing relief and promoting recovery from the Covid-19 pandemic through financial support for both businesses would prevent further decline in income and output.

Goods tax estimate was revised down to \$657 million from 671.4 million; this primarily reflects the overall weakness in the domestic economy.. Minimal decrease in revenue as a result of uncertainty outlook in the economy in 2022 due to pandemic. Additionally, major manufacturing companies like Solbrew, Solomon Tobacco and other sector are have also been impacted by the November civil unrest.

Personal tax estimate was revised down to \$400 million from \$410.3 million. With the revised outlook for the economy, growth in personal taxes collections is also expected to be weaker than previously forecast. This captures the closure of many businesses during the November civil unrest, however, with the pandemic, it is expected that most businesses may scale down operations. Although personal tax has been reduced from the 2022 original budget, the government is the largest employer, any policy action taken by the government will impact the personal tax. In addition, any government support also provided to business will prevent further decline in employment.

Contribution to tax revenue from stamp duty and licences and fees are expected to collect 10.9 and SBD 16.7 million in 2022 which are 2.3 per cent and 10.3 per cent lower from the actual amount collected in 2021. Most business are expected to be affected throughout 2022, as there is still the risk of another wave of Corona virus that would force the economy into longer lockdown periods as part of the government's mitigation and containment measure. This would exacerbate the uncertainty surrounding recovery of the economy and for businesses.

## **Estimates for Customs and Excise Division (CED) for 2022**

Total CED revenue has been revised down for 2022 around \$857.7 million from the original 2022 Budget estimate of \$946.8 million (around \$89 million lower).. This downward growth is due to the expected decrease in log output as border and uncertainty in market conditions that continue to dampen the outlook for export duty as export duty from logging represents half of CED revenue.

Import duties are expected to increase approximately by 8.5 per cent (SBD 21million) in the 2022 budget compared with the 2021 revised estimates of around SBD 252.3 million and 7 per cent higher than actual collection of SBD 256.2 million dollars in 2020. The increase in growth is due to revenue measure from SSB tax and plastic levy amount of \$7.96 million that will implemented in 2022 associated with the Covid-19 is expected to be brought to low levels everywhere by the end of 2022 through a combination of better-targeted precautions and improved access to vaccines. Amid the strengthening global recovery, oil prices are expected to rise close to 60 percent above their low base in 2020. As a result, this increase the receipts for import duty in 2022.

Export duties estimate was revised down to \$380.4 million from \$435.7 million; this takes into the downward trend of logging activity; however, this is expected to be offset by the increase in the export duty of plantation logs that is expected to be implemented this year. Log output, however, is expected to decrease to around 1.9 million meter cubic align with the current disruption across the globe due to covid-19, affecting production levels and slowing down the frequency of shipments abroad. Mix impacted of covid-19 on commodity prices, as well as contraction in trade volumes are likely to results in net loss of receipts for export in 2022.

Excise duties are expected to decline by around 14.1 percent from the 2022 original budget, this accounted for the 6 months of slow economic activity from the major manufacturers. The decrease in the 2022 revised estimate for excise duties also reflects business confidence, and weaker economic activities from the pandemic in earlier 2022.

Forecasting government revenue under these circumstances is challenging. Growth could be weaker still if downside risks materialise. In the near-term, the major downside risk is that the impact of the pandemic proves longer lasting and more intensive than assumed in the projections. The outlook for commodity prices for logging and mining activities are also a source of significant uncertainty which can undermine a reasonably positive outlook on nominal GDP in the medium term.

### **Non-tax revenue estimates for 2022**

Other Ministries revenue are forecast at SBD 420.5 million for 2022. This source of revenue primarily depends on each ministries ability to collect revenue; as strategic direction of Ministries may have shifted to focus on other government priorities.

## **BUILD ON TO THE ONGOING PRIORITY INITIATIVES**

### **Increase investment in growth sectors**

The key focus to increasing investments in growth sectors is to provide jobs and create wealth for the economy and the people. Sustaining the livelihood of the people in such uncertain times creates a buffer

and provides security especially to the majority of those in the informal sectors. The government in 2020 has provided support to key productive sectors such as agriculture, fisheries, forestry and tourism through the Economic Stimulus package (ESP). A review of the stimulus Package initiative provided by the government in early 2020, could provide a strategic direction for the government in providing support to key business. The monitoring and Evaluation of the ESP initiative was carried out in 2021, this could provide the government with ‘lessons learnt’ and the way forward.

## **Agriculture**

As one of the key sectors of the country with more than 82 percent of the households involved in agriculture and forestry, it contributes 24 percent to national exports, the government has been supportive of this sector. The National Development Strategy’s objectives and Medium Term Strategies (MTS) related to agriculture are aligned with the United Nations Sustainable Development Goals (SDGs). As such the agriculture sector makes a broad contribution to its key objectives through its contribution to economic growth, livelihoods, food and nutrition security and good governance. Thus achieving the goals of the agriculture sector could help alleviate poverty, enhanced food security and rural livelihood, sustainable management of natural resources.

In addition to the commitment towards Agriculture in the Development Budget, 2022, the Government also approved approximately US\$15 million mixture of World Bank/IDA concessional loan and grant for the Agriculture and Transformation Project. The project will assist smallholder farmers in forming Producer Organizations to enhance crop productivity, improve small livestock development, increase their access to markets, and promote climate smart agriculture. The project is consistent to the recovery effort of the Government.

## **Fisheries**

Like Agriculture, the fisheries sector is one of the key sectors of the economy being the second largest exporter after the logging industry. The Solomon Islands fisheries sector are divided into four major sectors: offshore, inshore (coastal) inland freshwater and aquaculture. The focus of the sector will be to increase the value add of the tuna resources contributing to government revenue and improving economic development. The National Fisheries Policy 2019-2029, focuses on three policy areas which are inshore and inland fisheries, offshore fisheries and aquaculture. This was reiterated by the Policy redirection of the government that focuses on the promotion of onshore fisheries and increasing the contribution of commercial fisheries, improving and strengthening the contribution of small scale fisheries for food security and socio-economic benefits of fishing communities.

In light of the covid-19 situation currently facing our communities, it is essential that the government continue to support the explorations of value-adding activities in the formal fisheries sector. However, the support towards the informal fisheries sector is also important. Majority of the rural communities rely on fisheries products for income and food. To help assist with the food security and nutrition of these communities, government support is important as fisheries products face perishability, requiring capital intensive cold chains or processing methods that meets quality standards.

As much of the value chain for nutrient- rich products lies in the rural communities who are highly affected by restrictions on movement, despite the important contribution that fish products could have in ensuring food security, and nutrition during this time due to their portability, affordability and storage life.

### **Forestry**

The forestry sector has been the key driver to growth contributing to government revenue and exports and supporting the local employment sector. Recent years have seen a decline in log volumes impacting government revenue in particular export duty. The government is committed to develop and review Forestry Resources policies, legislation and regulations as part of the policy redirection. This will strengthen the guiding policy that is focused on strengthening the sector and maximising the benefit thus contributing to the development of the economy. There is a need for reforestation and plantation development and more focus should be placed on promoting downstream processing. Downstream processing promotes the best value of logs that come from harvesting operations with added value. It allows the government to make use of our resources by maximising the benefit to the locals and the government.

### **Tax Reform**

The current tax system is a major constraint on business. Tax reforms remains a key priority for the Government to simplify the tax system and encourage a more efficient, transparent, fair and competitive tax system. This will reduce collection costs and promotes compliance, produces a level playing field and lessen opportunities for rent-seeking (to be discussed further under Revenue Strategy). The government over the medium term is focused on reforming the tax system. This included reforming consumption-based taxes and income taxes to ensure fairness and efficiency. The reforming of the tax system is crucial, the redesigning of the tax system should focus on the cost-effectiveness of revenue collection and its overall excess burden on the overall economy. Thus, by redesigning and broadening the tax base, the government is also reducing the incentives effects of taxation.

The government has progressed the National Payment systems (NPS) and the Tax Administration bill (TAB). The NPS provides the financial infrastructure comprising of institutions, instruments rules, procedures, standards and technical means to transfer and move money safely, efficiently and swiftly. This encourages more business to do transactions between banks more efficiently, such financial development could be beneficial in the long run economic growth. Such initiatives are part of the government long term commitment to broaden the tax base by prioritising a comprehensive tax reform agenda that would support economic growth and development of the country.

### **Infrastructure**

Infrastructure investment and development are key to economic growth. Infrastructure play a key role in three dimension, the economy, the environment and society. When it comes to infrastructure, it should not be viewed as individual assets, rather it should be view as part of a system of portfolio of assets that could collectively hold great potential to achieving the three pillars.



In 2020-2021, Covid-19 has disrupted infrastructure projects and have delayed implementation. However, over the medium term, infrastructure development is expected to play a crucial role in the economic growth recovery of the country. The government is committed to investing in strategic physical infrastructure to support economic growth over the medium term. There is a strong correlation between infrastructure development and economic growth. As such, building strong relationships with development partners is key to pursuing long term economic growth. Infrastructure is expected to play a key role in the recovery of the economy, however as a small economy we are constrained by financing conditions that compete with spending priorities and the increasing debt dynamics. Nevertheless, it is crucial that such infrastructure developments continue, supporting and strengthening of infrastructure investment should prioritized for the economic recovery of the country.

### **Telecommunication infrastructure**

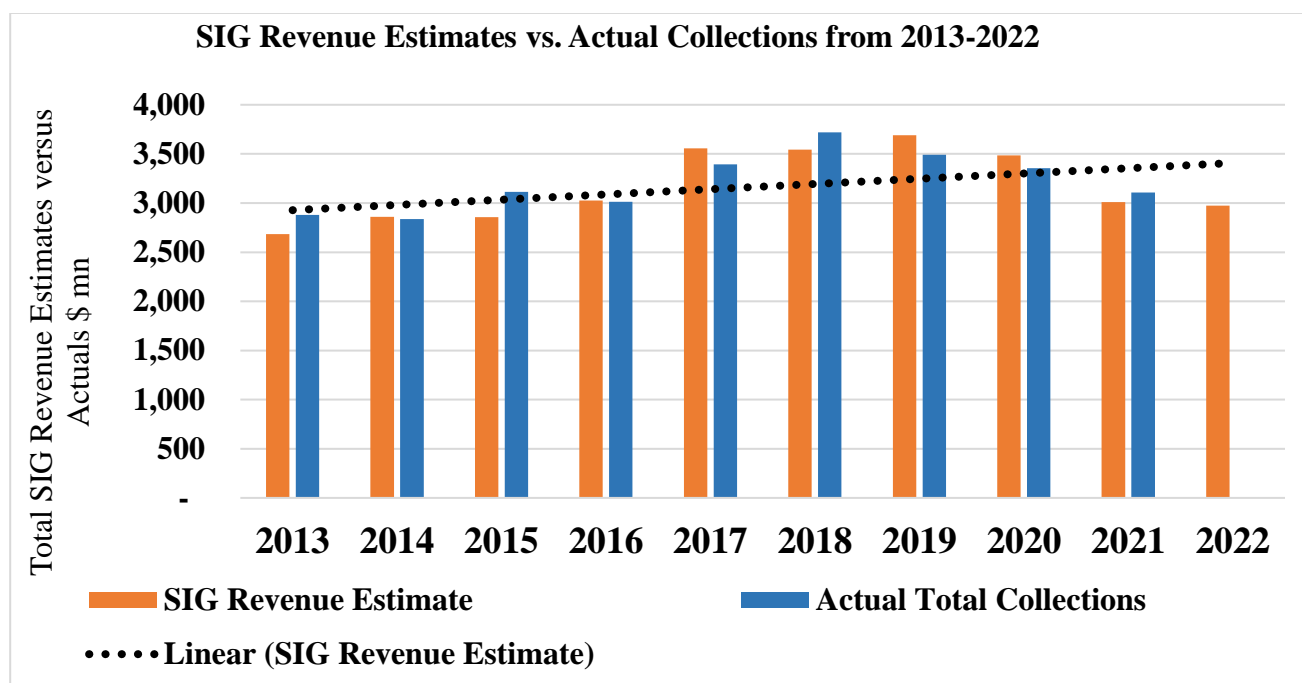
Telecommunications plays an important role in the current pandemic situation. To adopt to new realities and normal routines, telecommunications plays an important role in keeping individuals and organisations connected. With the current covid-19 situation, telecommunication has enabled connectivity and productivity despite the disruption caused by the pandemic. Government's effort to promote and invest in telecommunication infrastructure is vital to ensure that connectivity and productivity are maintained during the current pandemic. Government services, health, education are some of the essential ministries that should be able to adapt to new realities and new routines made possible through telecommunications. As part of mitigation and containment measures of both government and the private sector, the portal of e-commerce should be promoted to ensure that we continue with connectivity, yet keeping our economy afloat.

## **4. FISCAL OUTLOOK**

The COVID-19 pandemic has caused a major decline in tax revenue in most economies including Solomon Islands. This is caused both directly by the economic slowdown and indirectly by tax policy and administration measures taken. The implications for households and businesses are caused by disruption to economic activities in ways that are unique to this crisis. For instance, the need for social distancing has distinct effects on the tax base, tax administration, and taxpayer compliance. Furthermore, the pandemic may affect the structure of economies more permanently. Due to waves of uncertainty surrounding this outlook, domestic revenue projection for 2022 will not in line with the nominal GDP growth.

### **Figure 8 SIG Trend in Revenue Estimates to Actual Collections**





The SIG revenue trend as portrayed by the graph are estimates in yellow bars against actual collections in blue bars, from 2013 to 2022. The total SIG revenue estimate for 2022 is forecasted at \$2,972.9 million, a decrease of -1% from the 2021 revenue estimate of \$3,008.6 million. The prolonged COVID 19 pandemic, recent riot in 2021 and decrease in log export receipts have exerted pressure on Government finances for 2022. The 2021 actual collection reflected on the graph is lower than the actual collection in 2020 due to the pandemic and the riot that heavily destroyed businesses that the government relies on for tax, this is despite revenue measures designed by the government to mitigate the pandemic's effect on revenue.

## 2022 Revenue Estimates

Domestically sourced revenue has been revised downwards from the 2021 original estimates of \$3,008.6 million to \$2,972.9 million due to the pandemic, domestically self-inflicted destruction of businesses toward the end of 2021 riot, and the Russian-Ukrainian War with possible effect on our domestic economy especially on commercial activities that SIG relies on for its revenue base. Total tax revenue from Inland Revenue Division (IRD) and Customs and Excise Division (CED) are projected at around SBD 2,552.4 million in 2022 which is 3.6 percent lower from the 2021 actual of 2,649 million and 7.1 per cent below the 2022 original Budget, while the total revenue from other ministries is forecast at SBD 500.5 million dollar. The increase has been made from reserve to the initial estimate. This is primarily due to the impact of covid-19 community transmission creating weaker economic activity in 2022. The upturn of commodity prices, including crude oil, will also have a profound support on revenue for Solomon Islands.

**Table 1: IRD and CED Revenue Collections.**

REVENUE (SI \$million)						
	2021 Actual	2022 original budget	2022 revised Budget covid-19 CT	2023 Budget Estimates	2024 Budget Estimates	2025 Budget Estimates
<b>Inland Revenue Division</b>	<b>1,782.89</b>	<b>1,801.2</b>	<b>1,694.7</b>	<b>1,758.2</b>	<b>1,735.8</b>	<b>1,789.6</b>
Company tax	280.5	320.0	269.2	301.1	283.6	292.4
Personal tax	412.1	410.3	400.5	410.3	405.4	418.0
Withholding tax	301.6	287.9	272.8	287.2	280.0	288.7
Goods tax	684.8	671.4	657.0	657.4	666.4	687.1
Sales tax	74.3	76.4	67.7	72.8	71.6	73.8
Stamp duty	11.1	15.3	10.9	11.3	11.1	11.4
Licence revenue	18.6	19.9	16.7	18.1	17.8	18.3
<b>Customs and Excise revenue</b>	<b>866.1</b>	<b>946.8</b>	<b>857.7</b>	<b>860.4</b>	<b>872.7</b>	<b>899.7</b>
Import duty	272.6	273.6	272.0	277.5	291.3	300.4
Export duty	384.2	435.7	380.4	372.8	369.1	380.5
of which: export duty on logs	406.4	384.6	375.6	368.1	364.4	375.7
export duty of non-log related	-22.2	51.1	4.8	4.7	4.7	4.8
Excise duty	201.8	230.2	197.7	202.3	204.3	210.6
Fees, Charges and others	7.5	7.2	7.5	7.9	8.0	8.2
<b>Total CED/IRD</b>	<b>2,649.0</b>	<b>2,748.0</b>	<b>2,552.4</b>	<b>2,618.6</b>	<b>2,608.5</b>	<b>2,689.4</b>
<b>other revenue</b>	<b>457.9</b>	<b>420.5</b>	<b>420.5</b>	<b>421.5</b>	<b>422.5</b>	<b>423.5</b>
<b>Total Estimated revenue</b>	<b>3,106.9</b>	<b>3,168.5</b>	<b>2,972.9</b>	<b>3,040.1</b>	<b>3,031.0</b>	<b>3,112.9</b>

## Estimates for the Inlands Revenue Division for 2022

The weaker economic growth outlook in 2022 has a flow-on effect on Government revenues (Table 1). The Covid-19 pandemic will surely have a significant deterioration in public finance, adding to pre-existing strains from long term structural challenges including a narrow economic base and limited investment opportunities.

There has been a significant downward revision to the revenue as a result of the covid-19 community transmission and the November 2021 riots and looting, both the IRD and CED revenue to be around \$96.7 million lower than the 2021 actuals.

**Total IRD** revenue forecast for 2022 is projected at SBD \$1,694.7 million. This is around \$106 million lower than the original 2022 Budget estimate of \$1.801 billion. The significant downward revision was mainly on all IRD revenue tax items estimates:

**Sales tax** is forecast at around 67.7 this is a drop of around 8.9 percent from the 2021 actuals 6 per cent lower compared to 2022 original Budget. The downward growth is due to weak economic activities as a result of the pandemic. Company tax estimate was revised down slightly to \$269.2 million from \$320.0 million in the original 2022 budget. Company tax is projected to fall by around 4 percent compared to 2021, as the pandemic may cause few businesses to close, due to a demand reduction, and health concerns. The Government's policy response in providing relief and promoting recovery from the Covid-19 pandemic through financial support for both businesses would prevent further decline in income and output.

**Goods tax** estimate was revised down to \$657 million from 671.4 million; this primarily reflects the overall weakness in the domestic economy. Minimal decrease in revenue as a result of uncertainty outlook in the economy in 2022 due to pandemic. Additionally, major manufacturing companies like

Solbrew, Solomon Tobacco and other sector are having also been impacted by the November civil unrest.

**Personal tax** estimate was revised down to \$400.5 million from \$410.3 million. With the revised outlook for the economy, growth in personal taxes collections is also expected to be weaker than previously forecast. This captures the closure of many businesses during the November civil unrest, however, with the pandemic, it is expected that most businesses may scale down operations. Although personal tax has been reduced from the 2022 original budget, the government is the largest employer, any policy action taken by the government will impact the personal tax. In addition, any government support also provided to business will prevent further decline in employment.

**Contribution to tax** revenue from stamp duty and licences and fees are expected to collect 10.9 and SBD 16.7 million in 2022 which are 2.3 per cent and 10.3 per cent lower from the actual amount collected in 2021. Most business are expected to be affected throughout 2022, as there is still the risk of another wave of Corona virus that would force the economy into longer lockdown periods as part of the government's mitigation and containment measure. This would exacerbate the uncertainty surrounding recovery of the economy and for businesses.

#### **Estimates for Customs and Excise Division (CED) for 2022**

Total CED revenue has been revised down for 2022 around \$857.7 million from the original 2022 Budget estimate of \$946.8 million (around \$89 million lower). This downward growth is due to the expected decrease in log output as border and uncertainty in market conditions that continue to dampen the outlook for export duty as export duty from logging represents half of CED revenue.

**Import duties** are expected to increase approximately to \$272 million in the 2022 revised budget compared with the 2022 original revised estimates of around SBD 273.6 million. The decrease in growth is due to the burning and destruction of businesses in the late 2021. This effect is anticipated to be brought to low levels everywhere by the end of 2022 through a combination of better-targeted precautions and improved access to vaccines. Amid the strengthening global recovery, oil prices are expected to rise close to 60 percent above their low base in 2020. As a result, this will increase the receipts for import duty in 2022.

**Export duties** estimate was revised down to \$380.4 million from \$435.7 million; this takes into the downward trend of logging activity; however, this is expected to be offset by the increase in the export duty of plantation logs that is expected to be implemented this year. Log output, however, is expected to decrease to around 1.9 million meter cubic align with the current disruption across the globe due to covid-19, affecting production levels and slowing down the frequency of shipments abroad. Mix impacted of covid-19 on commodity prices, as well as contraction in trade volumes are likely to results in net loss of receipts for export in 2022.

**Excise duties** are expected to decline by around 14.1 percent from the 2022 original budget, this accounted for the 6 months of slow economic activity from the major manufacturers. The decrease in the 2022 revised estimate for excise duties also reflect business confidence, and weaker economic activities from the pandemic in earlier 2022.

Forecasting government revenue under these circumstances is challenging. Growth could be weaker still if downside risks materialise. In the near-term, the major downside risk is that the impact of the pandemic proves longer lasting and more intensive than assumed in the projections. The outlook for commodity prices for logging and mining activities are also a source of significant uncertainty which can undermine a reasonably positive outlook on nominal GDP in the medium term.

### **Non-tax revenue estimates for 2022**

Other Ministries revenue are forecast at \$500.5 million for 2022. Reserve contributes to the increase from the initial projection. This source of revenue primarily depends on each ministries ability to collect revenue; as strategic direction of Ministries may have shifted to focus on other government priorities.

### **External Budget Support**

The total external budget support of \$505.7 million will be supported by contributions on-budget from donors as detailed in the schedule below.

### **2022 Budget: Expenditure**

The 2022 budget expenditure is guided by the top down approach embarked on by the DCGA. The 2022 budget will be funded by SIG revenue including donor support and other financial arrangements the government will engage on to maintain the required level of resources for 2022 priority activities and programs. The DCGA fiscal expenditure remains focus on policy priorities targeting economic recovery, delivery of essential services, and to contain and manage community transmission of the Covid-19 outbreak, including other related illnesses and diseases.

The fiscal table below shows the Budget 2022 total expenditure estimate of \$4,531.2 million, which is higher than the total revenue projection of \$3,558.6 million or 27 percent above the total revenue estimate, hence recording a budget deficit of \$409.6 million. Total recurrent expenditure is capped at \$3,049.6 million. Total development expenditure is \$870.9 million including Peoples' Republic of China (PRC) support of \$20 million. Total budget support expenditure is \$610.7 million inclusive of sector budget support.

The overall SIG expenditure for 2022 is \$3,900.5 million slightly increased by 6 percent from the 2021 Original budget estimates of \$3,678.5 million. The government is committed to streamline key activities and improve the quality of expenditures across all Ministries by stopping unnecessary or unproductive spending and redirect resources towards government priorities that will support growth, COVID 19 response, economic recovery while at the same time continued to provide essential services to all Solomon Islanders.

The 2022 budget will continue to focus on DCGA priorities through budget allocations, ensuring ministries through their budget committees review and identify key strategic outputs and expected outcomes and provide sufficient resources without compromising with other competing priorities. Unplanned activities will not be prioritised unless urgent and unforeseen and requires immediate

government action, such as activities relating to the key objectives of the government in slowing the spread of the COVID 19 virus and accelerating economic recovery.

The development allocation will be strictly for capital and development projects that will boost economic growth and all recurrent related costs should be transferred to the Recurrent Budget, if they are legitimate and necessary for the ongoing operations of the Ministries. The Development Budget will no longer be used to supplement the recurrent spending of ministries.

The government provides Contingency Warrant (CW) provision of \$20 million in the 2022 budget. CW is strictly for **URGENT** and **UNFORESEEN** circumstances and not to fund outstanding arrears, expenditure shortfalls and unplanned expenditures. This is in accordance with section 58.1 of the PFM Act. Any new proposals that does not meet this provision will not be considered.

**Table 2: The 2022 Fiscal Table**

Budget Estimates (\$ millions)	2021 Original Budget Estimates	2021 Mid Year Revised Budget Estimates	2022 Budget Estimates	Revised 2022 Budget Estimates	% Change between 2021 Original and 2022 Revised Budget Estimates
<b>Total SIG Revenue</b>	<b>3,008.6</b>	<b>3,002.0</b>	<b>3,171.0</b>	<b>3,052.9</b>	<b>1%</b>
IRD	1,743.7	1,744.7	1,801.2	1,694.7	-3%
Customs	832.4	867.7	946.8	857.7	3%
Non-Tax	432.5	389.6	423.0	500.5	16%
<b>Budget Support Revenue</b>	<b>360.5</b>	<b>712.5</b>	<b>220.7</b>	<b>505.7</b>	<b>40%</b>
Budget support	258.5	517.0	200.7	304.1	18%
Donor funded Development	90.0	90.0	20.0	20.0	-78%
ESP Support	12.0	105.5	0.0	1.0	-92%
Covid 19 Support				180.6	
<b>Total Revenue</b>	<b>3,369.1</b>	<b>3,714.5</b>	<b>3,391.7</b>	<b>3,558.6</b>	<b>5.6%</b>
<b>Total Expenditure</b>	<b>4,039.0</b>	<b>4,496.1</b>	<b>4,198.5</b>	<b>4,531.2</b>	<b>12%</b>
<b>Total SIG Expenditure</b>	<b>3,678.5</b>	<b>3,783.6</b>	<b>3,977.8</b>	<b>3,900.5</b>	<b>6%</b>
<b>Total Recurrent Expenditure</b>	<b>2,830.5</b>	<b>2,933.8</b>	<b>2,993.9</b>	<b>3,049.6</b>	<b>8%</b>
Payroll	1,290.1	1,290.1	1,366.5	1,363.1	6%
Other Charges	1,520.4	1,628.2	1,607.4	1,666.5	10%
Contingency Warrant Provision	20.0	15.5	20.0	20.0	0%
<b>Development Budget</b>	<b>938.0</b>	<b>939.8</b>	<b>1,003.9</b>	<b>870.9</b>	<b>-7.2%</b>
SIG Development Expenditure	848.0	849.8	983.9	850.9	0%
Donor Development Expenditure	90.0	90.0	20.0	20.0	-78%
<b>Budget Support</b>	<b>270.5</b>	<b>622.5</b>	<b>200.7</b>	<b>610.7</b>	<b>126%</b>
Sector Budget	258.5	517.0	200.7	304.1	18%
ESP Support/Reconst. and rehab. of business buildings	12.0	105.5		126.0	950%
Covid 19 Support				180.6	
<b>Budget Balance</b>	<b>-669.9</b>	<b>-781.6</b>	<b>-806.8</b>	<b>-972.6</b>	<b>45%</b>
<b>External Development Financing</b>	<b>341.0</b>	<b>670.5</b>	<b>246.0</b>	<b>563.0</b>	<b>65%</b>
<b>Fiscal Balance</b>	<b>-328.9</b>	<b>-111.1</b>	<b>-560.8</b>	<b>-409.6</b>	<b>25%</b>

The total expenditure estimate for 2022 will be \$4,531.2 million. This is an increase of 3 percent from 2021 original total expenditure. Total expenditure ceiling for payroll will be \$1,363.1 million, an increase of 6% from 2021 original estimate. This is based on existing filled positions, allowances and new health payroll pressures excluding vacant positions across whole of Government ministries and offices.

The total Other Charges ceiling is \$1,666.5 million, a 10% increase from 2021 Original estimates. The Development Budget will have a total expenditure ceiling of \$870.9 million, a decrease of 7.2 percent from the 2021 original estimates. SIG funding for development budget is \$850.9 million while the remaining balance of \$20 million will be funded by the People Republic of China (PRC).

## **Payroll**

As we progress, the DCGA Government believes that the country will continue to face unprecedented social and economic situation that requires some painful decision in the short term for long term gains. For the Public Service, attention was directed to ensuring the public service organisations is in its optimum size, and becoming efficient and effective in responding to implementation of government policies. Besides, the government decision to redirect its resources to productive and resource sectors. The Ministry of Public Service together with the Budget Coordination Committee will continue strive to Support the Human Resource capacity of fundamental and Social Sectors to achieve their DCGA redirection policy initiatives while recognising the economic challenges of the country with regard to its fiscal capacity in the midst of economic contraction and declining revenue of the Government due to the covid-19 pandemic.

The 2022 payroll budget will still focus 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. Ministry of Public Service have to make some difficult yet worthy decisions in the short and medium term in order to achieve long term prosperity for our people. Therefore, the recruitment freeze will still effective across the Public Service.

The key rationales to impose recruitment freeze across the public service remains effective subjected to any new Cabinet Conclusion. In light of the recruitment freeze to support the DCGA redirection policy, the strategic actions going forward shall be as follows:

- a) Resource and productive sector and essential services exceptional – vacant positions in the resource, productive and essential services ministries and agencies shall be given exceptional consideration on the proposed recruitment freeze.
- b) Reserve and deactivate vacant position - all vacant and budgeted positions from non-essential services ministries and agencies shall be reserved and inactivated until further instruction by the Government. Furthermore, all inactivated positions are unbudgeted and prior approval from the Cabinet is required for their reactivation.
- c) Utilisation of existing workforce – where there is human resource capacity need in the service for general administrative roles, this will be sourced within existing workforce and redeployed to areas of capacity need which is directly in accordance to the DCGA refocused policy thinking. Due to COVID 19 community transmission, human resource capacity surge will be redirected to the urgent health needs of Ministry of Health and Medical Services.
- d) Promotion from within – for whatever reason a higher position is vacant, consideration should be accorded to serving officers who have been there for quite some time provided that he or she meet the requirements of the post. Thus, to avoid gap in the service. Likewise, Ministries with Graduate Trainee Program should consider their graduates as their initial entry level.

- e) Graduates seeking employment – Ministries are encouraged to embark on graduate trainee programs especially in critical areas where there are not enough staff to meet the demands of the service for period not exceeding two years. Furthermore, graduates in the field of nursing can be utilised for short term employment in the health sector to surge human resource capacity need as we battle with Covid19 in the country.
- f) Unilaterally request to Transfer Officer - Unilateral request by Ministries to transfer officer will not be entertained by Ministry of Public Service. If the officer is not performing, Ministries and Departments concerned are expected to initiate appropriate action either to penalise or reform. Ministry of Public Service will consider request on merits to transfer or not.
- g) Officers on fixed term appointment – Ministry of Public Service is very concern that some officers on fixed term appointment are not contribute usefully in their Ministries. These officers held against active positions. In light of the recruitment freeze, Ministry of Public Service will consider request on merits to approve FTA or not.
- h) Public officers on supernumerary positions – public officers who are granted full time scholarship on study leave shall no longer be paid 100% salary. Their salaries shall be reduced by 50% for the duration of their studies.

It is of paramount importance that Ministries execute human resources planning in a more strategic approach. Henceforth, it is recommended that all Human Resource Managers to liaise with Ministry of Public Service if need to reactivate or reprioritized freeze vacant positions to meet DCGA redirection policy. If these vacant positions are not filled within three months' period, the vacant position will reverted as freeze vacant positions.

## SUMMARY OF PAYROLL EXPENDITURE

Head of Expenditure		2022 Budget Estimates \$m
01	Solomon Islands Electoral Office	1,334,243.00
02	Office Of The Ombudsman	2,195,624.00
03	Ministry of Agriculture and Livestock Development	16,951,582.00
04	Office of the Auditor General	3,914,368.00
05	Ministry of Education and Human Resources Development	565,175,669.00
06	Ministry of Finance and Treasury	41,428,322.00
07	Ministry of Foreign Affairs and External Trade	6,571,736.00
08	Office of the Governor General	2,333,505.00
09	Ministry of Health and Medical Services	278,812,550.00
10	Ministry of Infrastructure Development	8,570,412.00
12	National Parliament	47,563,704.00
13	Ministry of Forestry and Research	11,386,740.00
14	Office of the Prime Minister and Cabinet	38,014,659.00
15	Pensions and Gratuities	16,063,442.00
16	Ministry of Police National Security & Correctional Services	144,185,735.00
17	Ministry of Provincial Government & Institutional Strengthening	28,457,374.00
18	Ministry of Lands, Housing and Survey	7,900,026.00
19	Ministry of Development Planning and Aid Coordination	3,355,497.00
20	Ministry of Culture and Tourism	3,463,700.00
21	Ministry of Commerce, Industry and Employment	12,991,125.00
22	Ministry of Communications and Aviation	13,396,212.00
23	Ministry of Fisheries and Marine Resources	10,821,717.00
24	Ministry of Public Service	17,694,649.00
25	Ministry of Justice	19,059,700.00
26	Ministry of Home Affairs	2,707,898.00
27	Ministry of National Unity, Reconciliation and Peace	4,006,857.00
28	Ministry of Mines and Energy	6,791,846.00
29	National Judiciary	18,364,499.00
30	Ministry of Women, Youth and Children's Affairs	2,984,327.00
31	Ministry of Rural Development	15,921,521.00
32	Ministry of Environment, Conservation and Meteorology	10,694,940.00
<b>Total</b>		<b>1,363,114,179.00</b>

### Other Charges Budget

The Other Charges Baseline is prepared within the allocated envelope to leverage resources in fulfilling the intention of the 2022 Budget Strategy Framework. With the available level of resources, there will be no bids or new spending proposal unless ministries have made some savings within current baselines and with the endorsement of the Cabinet if within the policy priorities of the government. As such the Other Charges Baseline is prepared in accordance with the following assumptions.

Total Other Charges Ceiling for 2022 is prepared based on the 2021 revised Budget, less contingency warrants and ESP support processed in 2021.

Other Charges baseline across all productive/resource sector ministries remain as the 2021 revised baseline. This is to be in line with the government's policy direction to ensure ministries plan and allocate resources on activities that can contribute to sustaining the economy or encourage economic activities.



All fixed costs across all ministries including non-productive/resource sector ministries are also maintained in 2022 baseline.

Baselines for key ministries not under productive sector but mandated to provide essential services in maintaining the objective of protecting the country during this covid-19 pandemic are also maintained, such as Ministry of Health and Medical Services, Ministry of Education, Ministry of Police and Ministry of Environment, Climate Change, Disaster Management and Met. Services.

1. A 15% reduction on some discretionary budget lines across non-productive/resources sector ministries. These budget lines include;

- |   |                                      |
|---|--------------------------------------|
| 1. Printing/Photocopying                  | 9. Public Servants - Overseas Fares  |
| 2. Capex - Office Equipment               | 10. Hire Plant & Vehicles            |
| 3. Public Servants - Local Accommodation  | 11. Gifts and Presents               |
| 4. Publicity and Promotions               | 12. Public Servants - Local Fares    |
| 5. Office Stationery                      | 13. Security                         |
| 6. Capex - Computer Software and Hardware | 14. Maintain - Residential Buildings |
| 7. Capex - Motor Vehicles                 | 15. Training - In Service            |
| 8. Conferences, Seminars and Workshop     | 16. IT Supplies                      |
|   | 17. Entertainment                    |

The reduction exercise applies to the above budget items only with budgets of more than \$100,000. Those below were not reduced but remain as their 2021 baseline. The exercise thus, can only afford to secure a total savings of \$2.9m across the above discretionary line items. It could not go further down, as this could mean a 50 percent reduction or more on the above line items because there was reduction applied in the 2021 baseline as well.

## SUMMARY OF OTHER CHARGES EXPENDITURE

Head of Expenditure		2022 Budget Estimates \$m
01	Solomon Islands Electoral Office	19,505,657.00
02	Office Of The Ombudsman	2,913,104.00
03	Ministry of Agriculture and Livestock Development	17,407,906.00
04	Office of the Auditor General	6,224,835.00
05	Ministry of Education and Human Resources Development	511,121,985.00
06	Ministry of Finance and Treasury	98,329,538.00
07	Ministry of Foreign Affairs and External Trade	46,466,723.00
08	Office of the Governor General	4,957,332.00
09	Ministry of Health and Medical Services	182,800,051.00
10	Ministry of Infrastructure Development	45,012,116.00
11	National Debt Servicing	98,919,973.00
12	National Parliament	48,598,320.00
13	Ministry of Forestry and Research	12,288,747.00
14	Office of the Prime Minister and Cabinet	40,872,110.00
16	Ministry of Police National Security & Correctional Services	140,945,755.00
17	Ministry of Provincial Government & Institutional Strengthening	75,259,501.00
18	Ministry of Lands, Housing and Survey	11,132,536.00
19	Ministry of Development Planning and Aid Coordination	2,562,226.00
20	Ministry of Culture and Tourism	22,211,634.00
21	Ministry of Commerce, Industry and Employment	29,410,872.00
22	Ministry of Communications and Aviation	32,493,780.00
23	Ministry of Fisheries and Marine Resources	13,087,508.00
24	Ministry of Public Service	8,512,308.00
25	Ministry of Justice	21,804,022.00
26	Ministry of Home Affairs	11,894,644.00
27	Ministry of National Unity, Reconciliation and Peace	22,213,655.00
28	Ministry of Mines and Energy	9,245,213.00
29	National Judiciary	12,746,450.00
30	Ministry of Women, Youth and Children's Affairs	7,367,369.00
31	Ministry of Rural Development	85,792,102.00
32	Ministry of Environment, Conservation and Meteorology	24,449,835.00
<b>Total</b>		<b>1,666,547,807.00</b>

### Development Budget

Government's commitment and support towards delivering its policy redirection overarching objectives that is to keep the domestic economy afloat and maintain service delivery for the country remain an ongoing significant strategy for 2022 financial year. With the current fiscal position and challenges faced due to recent riot disturbances and covid-19 pandemic global impacts and outbreak in the country, the 2022 development budget will focus on priority policies and development programmes supporting critical sectors that need urgent attention and improvement. Funding allocation will be prioritised towards programmes and projects that support revitalization of businesses, improve

aggregate demand and strengthening of revenue collection. This include financing of projects with clear scope towards addressing and improving delivery of essential services whilst ensuring adequate resources are allocated to support policies that drive implementation of fundamental reforms and promote peace and national security across the country.

### **Budget Baseline Assumption**

2022 Development Budget mainly carry-on from 2021 priorities including funding allocations and expenditures by programme and projects. This implies the 2022 development budget priority focus will be on the economic productive and resources sectors to support the mitigation of the covid19 community transmission and the post-riot recovery and reconstruction efforts using available resources. In addition, Projects with existing contractual commitment and obligation that are prioritised by the DCGA government will also be prioritized. Hence the 2021 approved budget estimates and 2022 revenue projection become the baseline for 2022 Development Budget as stipulated in this budget strategy.

Given the current challenging fiscal position projected due to effects of covid19 pandemic, ministries are advised that 2022 Development Budget will not fund any new development programme unless directives are received from the DCGA government. Therefore, only programs and projects captured in the 2022-2026 MTDP which details are fully scoped, designed and costed will required ministries to reprioritize.

The 2022 development budget will continue to support programmes and projects across strategic sectors to ensure the government priority, commitment and obligation is delivered but at the same time lessen the burden of increasing unnecessary arrears to government contractors and suppliers.

### **Number of Projects by Development Programme**

As part of government's ongoing commitment to ensure resources are more focussed towards addressing emerging development issues and impacts of covid-19 on the country's economy, ministries and sectors are encouraged to undertake a collaborative approach in reviewing the 2021 development programmes and projects. This is an important process for ministries to determine which critical projects would remain priority for funding under the 2022 development budget. Determination of number of projects per development programme is crucial noting unprecedented times faced by the country in terms of cash flow and project implementation. Ministries must consider other factors such as the like hood of covid19 affecting existing capacity to implement programs and projects and funding constraints, thus the need to focus on activities that can be realistically delivered. Hence submission of development projects will be on phases noting SIG annual budgeting cycle and 2021-2025 MTDP work plan versions be the base year of the government's policy redirection priorities.

### **Obligation and Contractual Projects**

Ministries through its Ministry Budget Committee (MBC) must properly deliberate and prepare 2022 budget submission prioritising its contractual and obligation projects. The 2022 budget baseline is

allocated to the most pressing contractual obligations that government must settle and development priorities, hence ministries are urged to defer any new contractual agreements anticipated for 2023. Ministries must ensure all contractual obligations both to be due in 2022 and outstanding ones from 2021 are factored in the submission before considering allocating funds to other ongoing programmes that are not tied to any contracts or financing agreements.

### **Ongoing Programmes and Projects**

For ongoing programmes and projects, assessment will be based on its implementation rate in 2021 in regards to efficiency and effectiveness in the delivery and achievements of the immediate outputs as per the indicators and targets at the output level as indicated in the programme logical framework. Allocation of funding to ongoing programmes will also consider major investment projects affected due to effect of covid19. Thus, frontline ministries to consider ongoing pressures and activities require urgent attention following measures taken in 2020 and 2021 in response to effect of covid19 pandemic on the economy. Also the need for ministries having allocation under the 2021 development budget to provide full progress report of development programmes approved and implemented in 2021.

### **New Programmes and Projects**

The 2022 Development Budget will not consider any new programme or project bid unless clearly approved by government policy directives with justification documents and a clear cabinet decision. Given the current fiscal challenges, it is viable to maintain and commit funds to incomplete projects already started implementation using 2020 and 2021 estimates as the baseline for 2022. Furthermore, 2022 revenue projection and development budget envelope would provide guidance regarding possibility of including any new development programme. As such, ministries therefore asked to thoroughly review ongoing programme activities and decide on where new projects can be factored using current budget ceilings.

### **Non- Appropriated Funding**

The 2022 Development Budget seek to show a more credible data on the non-appropriated donor funding, donors were consulted to provide data and received cooperative response and this was cross checked with relevant SIG sector line ministries and agencies. However, there are challenges such as timing, specific data needs of stakeholders and project management reporting that require more collaboration to improve credibility of data. Going forward, it is the goal to make compulsory reporting for all non-appropriated funding which will provide a complete picture of the on budget and off budget components. This is important and has to be improved in order to provide a complete report on both SIG and Donor support in implementing the NDS 2016 – 2035 and government priority policies.

### **Monitoring & Evaluation**

As part of the NDS implementation MNPDC is obliged to report on the implementation of development budget and the progress. In terms of the development budget programmes implementation there are two (2) reporting templates that respective Line Ministries and Agencies programmes need to fill and

submit to MNPDC by end of June and December. The physical status of report should inform the progress made and what sort of activities that is outstanding for consideration purposes and preparation for next financial year. Appraisal of ongoing programmes and allocation of funding should be well informed for the budget preparation. On the other hand, MNPDC continue to monitor fiscal expenditure of Development Budget programmes on monthly basis to keep track of funds expended and report to LM's on the status. Ongoing reporting of the NDS performance indicators is important for the purpose, as MNPDC is obliged to report on implementation of the development budget as well as our international commitment towards implementation of the Sustainable Development Goals (SDG's), Small Islands Developing States (S.I.D.S) and Istanbul Programme of Action (IPoA).

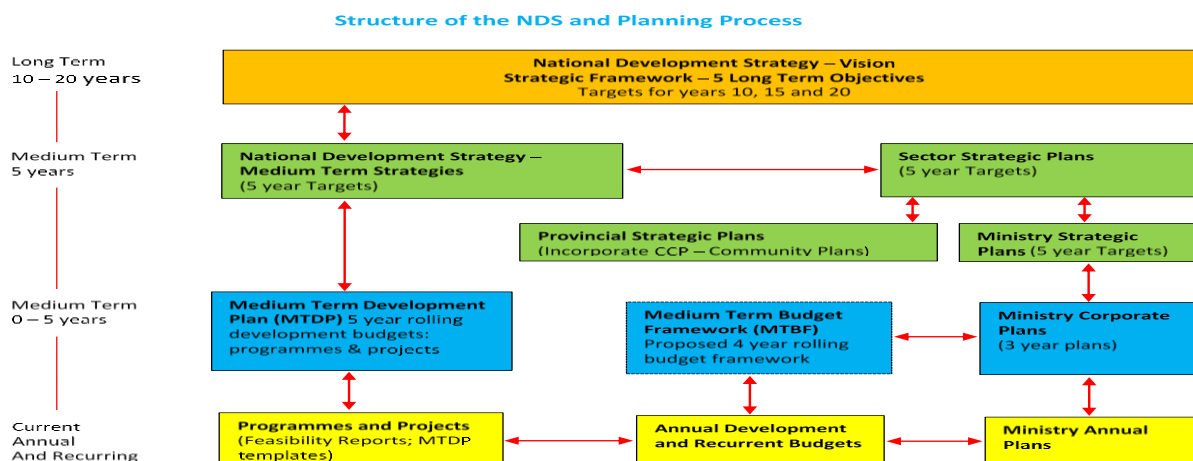
The NDS Monitoring and Evaluation Framework provide some key performance indicators of monitoring the performance of the NDS where this is revised accordingly. The need to update ongoing programme of activities and indicators is important as this will assist and support accurate and credible reporting of the status of implementing the NDS objectives, which is long term.

MNPDC is now working closely with OPMC policy unit through CMCC in terms of development budget programmes implementation where policy priorities and activities need to be captured in line with the policy redirection. Line Ministries are monitored closely on their implementation of programmes and only priorities are to be considered by respective ministries, agencies and sectors.

### **National Development Strategy (2016-35) and Medium Term Development Plan (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) as well as the Samoa Pathway, Istanbul Programme of Action and other regional and international commitments that Solomon Islands signed up to.

Diagram below shows the structure of the NDS and its linkage to the sector strategic plans, provincial strategic plans (including constituency, ward and community development plans), ministries strategic/corporate plans and the annual work plans and budgets and vice versa. Hence depicts a holistic linkage of the three budget components (recurrent other charges, payroll and development) thus form the basis for resource allocation for implementation of these plans.



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. Thus in this case, for this MTDP 2022 becomes the first year and hence will be considered as the budget brick for 2022 Development Budget. The MTDP and the annual budget as the implementing vehicle for the NDS must be properly scoped, designed, and costed with measurable indicators and targets to realise the results of implementation contributing to achieving the overall NDS targets and indicators in the short, medium and long term.

### **Preparation of 2022-2026 Medium Term Development Plans (MTDP)**

Preparation of the Medium Term Development Plans document is a requirement under the Public Financial Management Act 2013 Part 6 stated that, “*at least three (3) months before start of the financial year the Minister for Development Planning shall table in the National Parliament and officially publish the prescribed details with respect to the Government’s Medium Term Development Plans*”.

Year 2022 will be the second year for DCGA government to implement its redirection policy focussing on two overarching objectives mainly to keep the economy remain afloat and maintain service delivery during effect of COVID-19 pandemic. To assist government towards achieving its target, the MTDP provides a framework for recommended key projects with value for money, projects that are properly designed, projects with clear execution timeline, realistic costings and, complete procurement plan for an annual financial year and also future budget projection for a complete project implementation timeframe.

The process of preparing the five year rolling MTDP mainly driven by each project implementation ministry upon fulfilling MTDP requirement which include the project initiation documents such as pre-feasibility and feasibility assessment, architectural design, bill of quantity (BOQ), signed Memorandum of Understanding (MOU) and Financing Agreement for SIG obligation support. For

2022-2026MTDP preparation, the MTDP requirement will remain however, more emphasis will be on a sectoral approach, which require ministries to work collaboratively in reviewing the 2021-2025MTDP work plan versions before determine, confirm and submit next MTDP proposal for funding under the annual development budget. This approach re-emphasizes the need to improve and strengthen collaboration, internal and external coordination, proper project management, maximization of existing technical capacities, minimize duplication and thinly spreading of government scarce resources, manage inclusion of project proposals with incomplete documentation and, reduce number of ongoing development programs and projects with poor implementation progress. Hence the need to focus on major priority projects only.

The sectoral approach further encourages each sector to collaboratively determine level of technical input, cost-sharing and execution strategy to deliver key outputs and milestones indicated in the implementation schedule. This include how the responsible sector would conduct evaluation, monitoring and prepare biannual reports on project implementation status to government central agencies.

## Donor Contributions

Contributions from development partners are a major component that assisted the government in maintaining the delivery of essential services and other infrastructure developments in the country. The government will continue to maintain the long standing relationship and strong commitment with the donors into the next financial year.

Head	Ministry	Development Partner	Description of Program/Project	2022 Budget Estimates
03	Agriculture and Livestock Development	NZAID Bilateral Covid 19 donor fund	Coconut Rhinoceros Beetle Response Covid 19 Livelihood support	24,258,500
05	Education & Human Resources Development	AusAID/NZAID Covid 19 donor fund	Education Sector Support Program 2019-2023	103,400,000
06	Finance and Treasury	ADB DFAT	Remaining ESP projects Building of Telekom tower De	190,387,445
07	Foreign Affairs and External Trade	UNOPS	Enhanced Integrated Framework (EIF)	4,500,000
09	Health and Medical Services	DFAT, UNFPA, WHO, UNICEF, SURF AID, FPNSW, UON, Covid 19 donor fund	1. INN631 - COVAX, 2. Transformative Agenda (DFAT Funded), 3. Child Protection System Strengthening, 4. Country in data and innovation	168,092,108
10	Infrastructure Development	Covid 19 Donor Funds	Covid 19 Infrasstruture	7,200,000
16	Police, National Security and Correctional Services	MFAT Covid 19 DonorFund	Prison services infrastructures Covid 19 operations	35,898,315
23	Fisheries and Marine Resources	NZAID Bilateral Covid 19 Donor Fund	Solomon Islands Fisheries Development - New phase 2020-2024	32,000,000

24	Public Service	DFAT	Formulation and development of AWP	510,575
26	Home Affairs	UNICEF	Birth Registration	760,403
28	Mines, Energy and Rural Electrification	Covid 19 Donor Fund	Covid 19 – maintain of water services	50,000
30	Women, Youth, Children and Family Affairs	UNICEF	Child Protection Behaviour Change Communication	1,430,090
32	Environment, Climate Change and Disaster Management	Covid 19 Donor funds	Covid 19 operations	42,225,994
<b>TOTAL</b>				<b>610,713,430</b>

The COVID 19 donor funded support of \$180 million will provide support towards health infrastructures, quarantine site expenditures, logistic and roll out of vaccination and testing, allowances of frontline officers and other COVID 19 related expenditures in other line ministries.

The support of \$125 million towards reconstruction of buildings and businesses will focus mainly on rehabilitation of buildings, support to restocking of businesses and support to rental losses. Support towards reconstruction of totally damaged building will also continue in 2023.

### **Statement of Risk-Expenditure**

The main focus of budget 2022 is to strengthening the government response to COVID 19 outbreak and to reconstruct businesses that have been destroyed during the recent riot, and maintaining economic recovery to ensure essential services are continued to be delivered. Despite having focused budget 2022 expenditure on targeting these key areas there are risks that could deter in achieving the implementation of the budget. The following are some of the risks.

1. **Proper Cash Management:** This is still an ongoing challenge for the Ministry of Finance and Treasury and line ministries. It is essentially important for line ministries to develop cash forecast and procurement plans given to Treasury prior to the issuance of Accounting Warrants. This will help to improve cash planning and management at the Treasury level, where cash is focused on planned activities. 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 unnecessary delay that will impact the deliverables expected. This will help MoFT manage Cash availability throughout the financial year.
2. **Government Contractual Obligations:** This is also an ongoing issue and should be prevented hence ministries must stick to planned activities where 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 2022.



**3. Accumulating Arrears:** This is expected because insufficient information and lack of continuous review on planned priorities and spending may accumulate arrears, even on utilities that could have been properly budgeted for. This is an ongoing issue across government ministries and hence ministries should conduct ongoing review throughout the year to ensure important payments with contractual commitments are not overlooked and must be cleared when they are due.

**4. Other possible risks to expenditure** include;

- a) Not having all fixed costs such as utility bills cleared for the first 1st quarter in the 2022 Interim.
- b) Additional requirements for the 2023 SP Games not included in the 2022 Budget proper.
- c) Very short time remaining to implement some programs and hence ministries are likely to make adjustments through virement submissions, Advance Warrants and Departmental warrants.

These are some of the possible risks that may impact the expenditure side of the 2022 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.

## **5. 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 nine state owned enterprises (SOEs) that provide market goods such as electricity, water, transportation, aviation 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' nine 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, Solomon Islands Airport Corporation Limited, 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 Out Stations.

### **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 2021 Budget, SIG is implementing the provision of SBD11 million as CSO, it is slightly decreased from \$14 million from the 2020 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 2021 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 2021 CSO allocation for each SOE is basically allocated based on their CSO proposal and as well as the subsequent CSO report. Solomon Airlines Limited \$4.5m, Solomon Islands Broadcasting Corporation \$2m, Solomon Water Authority \$3.1m, Solomon Islands Postal Corporation \$1.1m 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 Redirection Policy is to directly promotes growth in which can support socio-

economic development and keep the economy vibrant. 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 2022. As such, the government is anticipating to enter into contract with five SOEs to implement the budget provision of \$11m based on the 2021 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.

## **6. 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.

In 2021, ERU has been working on the Tax Administration Bill in coordinating with ADB consultant. The Bill has been approved by cabinet in late 2021 to introduce in Parliament. Currently AG Chambers is working on printing of the Bill and should be submitted to parliament by first Quarter 2022.

### ***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.

Currently ERU and ADB have been working on the policy recommendations for VAT, intended for cabinet approval. The Minister has agreed on the Policy recommendation to take it to cabinet seeking cabinet approval. Once the Cabinet has endorsed the policy recommendation drafter will commence drafting the Bill by Q2 2022.

A complete VAT Bill is expected to go to parliament in 2022.

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. Joint Policy Reform Group**

The Joint Policy Reform Group (JPRG – formerly the Core Economic Working Group) is a forum for high-level policy dialogue between the Solomon Islands government (SIG) and its main development partners on key macroeconomic and fiscal issues. The JPRG is led by the SIG and is chaired by the Ministry of Finance and Treasury. The JPRG serves as the main coordination mechanism for general budget support, and grounded on the implementation of an annual policy reform matrix.

The precursor to the JPRG, the Core Economic Working Group (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 Policy Reform Matrices (PRM), against which budget support is committed and disbursed. The current PRM covers the period 2022-2023.

Members from the Solomon Islands Government in the JPRG include:

- The Ministry of Finance and Treasury,
- The Ministry of National Planning and Development Coordination,
- 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 JPRG include the Asian Development Bank, the Australian, New Zealand and Japanese Governments, the European Union, and the World Bank.

In 2021 fiscal year the JPRG sought to support the SIG as it embarked on the economic recovery phase from the COVID-19 pandemic. SIG's reform priorities were captured in the Policy Redirection statement setting out the government's response plan to the changed economic and fiscal environment. JPRG development partners committed to working with SIG during the recovery period and beyond to support SIG's reform agenda. Cabinet's approval of the Policy Reform Matrix (PRM) indicated policy approval at the highest level for the reforms contained within.

Similarly, the 2022-23 Policy Reform Matrix (PRM) seeks to prioritise a small number of reforms that are implementable in 2022 and 2023, respectively, and that are priorities under SIG's policy redirection statement. Each of the reforms will also contribute to higher level goals for promoting sustainable development and economic growth in Solomon Islands.

## **7. 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 2022 Budget, specifically for their operational Other Charges Budgets.

### **Head 01: Solomon Islands Electoral Office.**

#### **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.

<b>Responsible Unit/ Division</b>	<b>Service Delivery Outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
Electoral Office	An up to date electors list for the 50 constituencies in the country, 50 newly elected members representing 50 constituencies in the country for the National Parliament, 184 newly elected provincial assembly members representing 184 provincial wards in the country, Revised electoral Act 2018,	Nationwide voter registration update, conduct of both provincial and national elections throughout the country, consultation for the electoral reform program in all provinces. Media and awareness in all provinces on updates on electoral activities and training of all election officials,	<b>19,505,657</b>
<b>Total Recurrent Other Charges</b>			<b>\$19,505,657</b>

## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>8.4</b>	<b>5.9</b>	<b>9.6</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>8.4</b>	<b>5.9</b>	<b>9.6</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>
<b>01</b>	<b>RECURRENT BUDGET</b>						
<b>01</b>	<b>Solomon Islands Electoral Office</b>						
	Payroll Charges	1.5	1.4	1.4	1.3	1.3	1.3
	Other Charges	6.8	4.5	4.5	19.5	19.5	19.5
	<b>Subtotal</b>	<b>8.4</b>	<b>5.9</b>	<b>5.9</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>
<b>01</b>	<b>PAYROLL SUBTOTAL</b>	<b>1.5</b>	<b>1.4</b>	<b>1.4</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>01</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>6.8</b>	<b>4.5</b>	<b>4.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>
<b>01</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>8.4</b>	<b>5.9</b>	<b>5.9</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>
<b>01</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>01</b>	<b>Solomon Islands Electoral Office</b>						
	Other Charges	0.0	0.0	3.6	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>01</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>01</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>01</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>01</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>01</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>8.4</b>	<b>5.9</b>	<b>9.6</b>	<b>20.8</b>	<b>20.8</b>	<b>20.8</b>

## Head 02: 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	2022 Other Charges Budget
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<b>Office of the Ombudsman</b>	Accomplish 2022 annual action plan by coordination and mobilisation of essential resources for the OOSI operation through its sub-units. Monitor investigation unit, communication and research unit and legal services Unit. Freedom of information act.	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	<b>\$2,913,104</b>
		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	
	Engage in public consultation and advocacy for the role and responsibilities of OOSI; Public awareness through media broad casting (SIBC) and public meetings.	(a) CMS Software Development (b) printing 10,000 OOSI Pamphlets (c ) Awareness / Advocacy visit to Makira, central province, Isabel (d) 10 x provincial meetings - good decision meeting workshops (e ) 6 x meetings with Govt bodies - implementation of good decision making (f) 10 x months radio talk show	
	To investigate the public executive management and eliminate arbitrary and unfair decisions. Assist in improvement of practices and procedures to the public bodies	Investigate; approve complaints, report recommendations for SIG-ministries / agencies and investigation case for provinces.  Carryout all outstanding own motion investigations both within Honiara and for provinces. Attend to regular visitations which is under the obligation for ombudsman	
	Provide 100% guidance to the OOSI in terms of	9 x consultation / training workshops for provinces for	



	mentoring, training and coaching. Support OOSI investigators with legal advises on administration laws in regards to complains. Advocate and consult public about the freedom of information act.	freedom of information act, 3 x conferences/ workshops for Honiara for freedom of Information act.	
<b>Total Other Charges</b>			<b>\$2,913,104</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>		3.1	4.8	4.8	5.1	5.1
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>		0.0	0.0	0.0	0.0	0.0
		3.1	4.8	4.8	5.1	5.1
<b>02 RECURRENT BUDGET</b>						
<b>02 Ombudsman's Office</b>						
Payroll		1.9	1.9	1.9	2.2	2.2
Charges						
Other Charges		1.2	3.0	3.0	2.9	2.9
<b>Subtotal</b>		3.1	4.8	4.8	5.1	5.1
<b>02 PAYROLL SUBTOTAL</b>		1.9	1.9	1.9	2.2	2.2
<b>02 OTHER CHARGES SUBTOTAL</b>		1.2	3.0	3.0	2.9	2.9
<b>02 TOTAL RECURRENT BUDGET</b>		3.1	4.8	4.8	5.1	5.1
<b>02 DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>02 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
<b>TOTAL SIG FUNDED EXPENDITURE</b>		3.1	4.8	4.8	5.1	5.1

## Head 03: Ministry of Agriculture and Livestock

### Mission statement

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

### Our vision

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

Our values

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

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

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

Responsible Unit/Division	Activity	Output	2022 Budget
<b>Headquarter and Administration</b>	Meet costs of accommodating MAL staffs and secure office venues for departments in Honiara and provinces ensuring suitable working environment. Also meeting all utilities for departments work efficiency.	Accommodate staffs and office buildings under PSRS. Utilities are to be accounted for proper functioning of the office buildings.	12,712,933
	Improving the standard of MAL HQ. Printing of MAL Corporate plan and ASGIP books. Ensure that staffs are to go on annual leave as per entitlement. Security service is provided to MAL premises.	MAL corporate plan and Agriculture Sector Growth Strategy books be provided to all. 24hr security service be upheld. Also staffs go on their annual leave in time and making sure they resume duties as their leave falls due.	

<b>Responsible Unit/Division</b>	<b>Activity</b>	<b>Output</b>	<b>2022 Budget</b>
	All contributions for membership at UN bodies to be settled. Stationaries for the department is sufficient to cater for 2022.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 for any upcoming programs 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.	
	Ensure that all current vacant positions from 2021 be filled. Training support to departments. Department vehicle is to be maintained and fuelled to carry out official activities of the department.	Carry out interview for vacancies from 2021.Weekly fuelling of department vehicle and maintain vehicle standard as and when required. Procure office equipment's for the department to support staffs and efficient working environment.	
<b>Veterinary and Livestock</b>	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
	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	

<b>Responsible Unit/Division</b>	<b>Activity</b>	<b>Output</b>	<b>2022 Budget</b>
	Facilitated acquire office equipped with key facilities to support policy project coordination, implementation, monitoring, evaluation and documentation. Ensured officers get deserved rest through scheduled annual	1.) Purchase of key stationary to support documentation of surveillance, training materials, farmer recording and inventory, 2.) Annual leave for all staff (scheduled), 3.) Install Officer printers and tonners	
<b>Agriculture Research</b>	The sustainability's 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-Facitate 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
	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.	

Responsible Unit/Division	Activity	Output	2022 Budget
	<p>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.</p>	<ol style="list-style-type: none"> <li>1. Bulking/conservation and supply of important food security crop varieties (root and vegetable crops).</li> <li>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).</li> <li>3. Develop and promote value-added food products from local agriculture crops produce - MAL Food Processing Laboratory.</li> <li>4. Conduct ongoing research on biological control of CRB.</li> <li>4. Enforce pesticides regulations to safeguard food safety, human health, and the environment.</li> <li>5. Conduct Plant Health Clinics to build capacity of farmers and Extension officers on pest/disease diagnosis and management.</li> <li>6. COVID-19 food security activities - production and distribution of vegetable planting materials</li> </ol>	
	<p>Ensure staffs are to take their annual leave according to their entitlements. Research department will be located at former TTM farm.</p>	<p>Provide staff with their 2021 annual leave expenses as and when their leave is due to start.</p>	

Responsible Unit/Division	Activity	Output	2022 Budget
Agriculture Quarantine	Facilities established ready for export. Bilateral quarantine agreement approved for export. Farms 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
	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's species either eradicated, contained and controlled. Internal Quarantine established. 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	

<b>Responsible Unit/Division</b>	<b>Activity</b>	<b>Output</b>	<b>2022 Budget</b>
	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.	
<b>Agriculture Information Unit</b>	Promote the ministry (MAL) activities/programmes. Advocate and raise awareness to farmers & public on agriculture issues. Provide accurate information to farmers & students/researchers. Raise awareness through SIG network and via existing media platform and advocate for agriculture development.	Weekly radio programs. Facilitate research. Liaise with MAL departments.	162,373
	<ul style="list-style-type: none"> <li>• Farmers/public educated on farming methods/practices</li> <li>• Raise awareness on agriculture issues</li> <li>• Better communication (SIG internet/network)</li> </ul>	Purchase of IT equipment's for the department	
	Ensure staffs can take on their 2022 annual leave.	Provide leave passages for staffs A/Leave.	
<b>Agriculture Planning and Management</b>	Provide adequate resources for the office to deliver DCGA policy redirection activities especially to monitor and evaluate all development projects for collection of data to make decisions for future planning.	1. Prepare baseline data of all the funded projects for all the 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
	Capacity building for Farmers and extension officers serving in the provinces the land systems and agricultural opportunity areas(AOAs) current use and future plans	Train the farmers, extension officers to be able to know and make good decisions on utilization of their available land for economic returns.	

<b>Responsible Unit/Division</b>	<b>Activity</b>	<b>Output</b>	<b>2022 Budget</b>
	Collection of agricultural data , 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	
<b>Agriculture Extension and Training.</b>	Appropriate resourcing and provision of office logistics to Provincial extension divisions with inclusion Honiara Urban and Extension HQ. To ensure effectiveness and efficiency of office operations. Equip staffs with technology that will enhance their work outputs.	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
	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.	
	Provision of basic farming tools and equipment for Agriculture Training Centres, and Provincial Demonstration Farm. Introduce improved livestock breeds (Poultry and Pigs) at Provincial ATCs and RDS. Support Provincial ATCs and Demonstration farm to establish bulk centres for disaster resilience crops and certified planting materials	Provincial ATCs/Demonstrations/RD Cs equipped with basic farming tools. Improved livestock breeds (Piggery and Poultry introduced in three (3) Provincial farms (Mile 6 in Gizo, PDF in Choiseul bay and Hakama ATC) supported. Three (3) Bulking centres for disaster resilient crops/ traditional crops established in Adaliua Malaita Province and Gozururu in Isabel province.	
		<b>Total Other charges</b>	<b>\$17,407,906</b>



## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>40.7</b>	<b>39.3</b>	<b>65.2</b>	<b>83.6</b>	<b>58.6</b>	<b>58.6</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>40.7</b>	<b>39.3</b>	<b>65.2</b>	<b>83.6</b>	<b>58.6</b>	<b>58.6</b>
<b>03</b>	<b>RECURRENT BUDGET</b>						
<b>03001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.2	1.4	1.4	1.9	1.9	1.9
	Other Charges	21.0	12.7	12.8	12.7	12.7	12.7
	<b>Subtotal</b>	<b>22.2</b>	<b>14.1</b>	<b>14.2</b>	<b>14.7</b>	<b>14.7</b>	<b>14.7</b>
<b>03</b>	<b>Veterinary and Livestock</b>						
	Payroll Charges	1.6	1.7	1.7	1.7	1.7	1.7
	Other Charges	0.8	1.0	1.0	1.0	1.0	1.0
	<b>Subtotal</b>	<b>2.5</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
<b>03</b>	<b>Agriculture Research</b>						
	Payroll Charges	2.0	1.5	1.5	2.1	2.1	2.1
	Other Charges	0.3	0.6	0.6	0.6	0.6	0.6
	<b>Subtotal</b>	<b>2.3</b>	<b>2.1</b>	<b>2.1</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>03</b>	<b>Agriculture Quarantine</b>						
	Payroll Charges	2.7	2.5	2.5	2.9	2.9	2.9
	Other Charges	1.5	0.9	0.9	0.9	0.9	0.9
	<b>Subtotal</b>	<b>4.2</b>	<b>3.4</b>	<b>3.4</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>
<b>03</b>	<b>Agriculture Information Unit</b>						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>03</b>	<b>Agriculture Planning and Management</b>						
	Payroll Charges	0.6	0.6	0.6	0.4	0.4	0.4
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>03</b>	<b>Agriculture Extension and Training</b>						
	Payroll Charges	7.1	6.7	6.7	7.8	7.8	7.8
	Other Charges	1.4	1.9	1.9	1.9	1.9	1.9
	<b>Subtotal</b>	<b>8.5</b>	<b>8.6</b>	<b>8.6</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>
<b>03</b>	<b>PAYROLL SUBTOTAL</b>	<b>15.4</b>	<b>14.6</b>	<b>14.6</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>03</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>25.3</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>	<b>17.4</b>
<b>03</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>40.7</b>	<b>32.0</b>	<b>32.0</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>

<b>03</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>03001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	0.0	1.4	1.4	0.6	0.6	0.6
	Other Charges	0.0	5.9	6.1	23.6	23.6	23.6
	<b>Subtotal</b>	<b>0.0</b>	<b>7.3</b>	<b>7.5</b>	<b>24.3</b>	<b>24.3</b>	<b>24.3</b>
<b>03</b>	<b>Agriculture Extension and Training</b>						
	Other Charges	0.0	0.0	0.7	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>03</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>1.4</b>	<b>1.4</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>03</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>5.9</b>	<b>6.7</b>	<b>23.6</b>	<b>23.6</b>	<b>23.6</b>
<b>03</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>7.3</b>	<b>8.2</b>	<b>24.3</b>	<b>24.3</b>	<b>24.3</b>
<b>03</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
5051	Commercial Agriculture Development Program	0.0	0.0	8.0	9.0	0.0	0.0
5052	Export Crop Program	0.0	0.0	7.0	7.0	0.0	0.0
5050	Food Security and Livestock Industry Program	0.0	0.0	6.0	3.0	0.0	0.0
4035	National Biosecurity Strengthening Program	0.0	0.0	4.0	6.0	0.0	0.0
<b>03</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>40.7</b>	<b>39.3</b>	<b>65.2</b>	<b>83.6</b>	<b>58.6</b>	<b>58.6</b>

## Head 04: Office of the Auditor General

### 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.

<b>Office of the Auditor General</b>			
<b>Responsible Unit/ Division</b>	<b>Service delivery outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
Office of the Auditor General	Completed financial statement audits for national, and provincial government and state owned enterprises.	Plan and undertake quality financial statement audits in line with the relevant international standards for Supreme Audit Institutions. Report the outcome of our work to the relevant governance and Parliament.	\$6,224,835
	Completed performance and compliance audits and special investigations which have been identified as within the mandate and remit of the Office.	Scope, plan and undertake quality performance and compliance audits and special investigations in line with the relevant international standards for Supreme Audit Institutions. Report the outcome of our work to the relevant governance and Parliament.	
	Supported the Public Accounts Committee during all hearings.	Provide public accounts committee with briefing notes, attend committee meetings and deliberations as Secretary to the Committee and provide support as required. Draft the report for the committee on completion of the hearing.	
<b>Total Recurrent Others Charges</b>			<b>\$6,224,835</b>

### MINISTRY BUDGET SUMMARY

	<b>2020 Actuals \$m</b>	<b>2021 Original Budget Estimate \$m</b>	<b>2021 Revised Budget Estimate \$m</b>	<b>2022 Budget Estimate \$m</b>	<b>2023 Budget Estimate \$m</b>	<b>2024 Budget Estimate \$m</b>
<b>TOTAL SIG EXPENDITURE</b>	6.4	6.2	6.3	10.1	10.1	10.1
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	0.0	0.0	0.0	0.0	0.0	0.0
	6.4	6.2	6.3	10.1	10.1	10.1

<b>04</b>	<b>RECURRENT BUDGET</b>						
<b>04040</b>	<b>Statutory Services</b>						
Payroll Charges		2.3	2.4	2.4	3.9	3.9	3.9
Other Charges		4.1	3.7	3.7	6.2	6.2	6.2
<b>Subtotal</b>		<b>6.4</b>	<b>6.2</b>	<b>6.2</b>	<b>10.1</b>	<b>10.1</b>	<b>10.1</b>
<b>04</b>	<b>PAYROLL SUBTOTAL</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
<b>04</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>4.1</b>	<b>3.7</b>	<b>3.7</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b>04</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>6.4</b>	<b>6.2</b>	<b>6.2</b>	<b>10.1</b>	<b>10.1</b>	<b>10.1</b>
<b>04</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>04040</b>	<b>Statutory Services</b>						
Other Charges		0.0	0.0	0.1	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>04</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>04</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>04</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>04</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>04</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>6.4</b>	<b>6.2</b>	<b>6.3</b>	<b>10.1</b>	<b>10.1</b>	<b>10.1</b>

## Head 05: Ministry of Education and Human Resources

### 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 2022 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.

<b>Responsible Unit/Division</b>	<b>Service Delivery Outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
<b>Headquarters &amp; Administration</b>	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	\$18,693,221
	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		
<b>Accounts</b>	MEHRD conduct training for EPS and principals or bursars on financial and reporting processes	Conduct workshop to assist the EPS, principal and bursar	\$612,526
	PD on financial management and school fees with follow up support from EPS or PECO	Conduct workshop to assist EPS and PECO on management side of payments	
	Financial Grants code, financial management rules, school fee rules completed and implemented	Conduct workshop to assist the EPS, principal and bursar	
	Freight	Distribution of resources Materials	
<b>Internal Audit Unit</b>	Investigation cases to be completed	Investigation all referral cases only	\$350,100
	Education Authority Support Grant, conducting Management Response with the CEO and the	conducting management Response, and	

	EA Accountant & Follow up on Recommendation in Audit Review Reports	Compliance Audit of the selected EPS & schools Compliance Audit of the selected EPS & schools	
	Teachers payroll	Review of teachers payroll	
<b>National Training Unit</b>	Scholarship Policy Review was conducted and Awareness and Promotion Program for all Schools/ Organisation and other sectors	Socialisation & Implementation of New Scholarship Handbook	\$292,670,116
		Annual Scholarship awareness	
		Socialisation & Implementation of Scholarship Loan Scheme (SLS)	
		Facilitation of awards , , Desk officer sign as witness and student/new awardee sign awards	
	NTC Meetings are conducted in 2022	Schedule NTC	
	Conduct monitoring and evaluation of Institutions services and students performance	In-country consultations with academic institutions	
	Awards are produced and signed	Facilitation of awards with successful applicants at Maranatha Hall, Desk officer sign as witness and student/new awardee sign awards	
<b>National Commission of UNESCO</b>	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	IEC organise meetings for specified committees	

	World heritage communities/field work		
	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	
<b>Early Childhood Education</b>	ECE Grant	Grant	\$1,955,000
<b>Education Resource Unit</b>	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, 2022	
<b>National Education Board</b>	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)	
<b>Performance and Standard Unit</b>	Awareness/socialization conducted in schools, Boards and community, especially the need to have School Boards in each school and roles of community to support schools. Support to have functioning Boards.	Working group meetings, liaise with school leaders and communities  Awareness and socialization of roles and responsibilities of school board and the community	\$693,143



	Collaboration with SITESA to ensure students have relevant pathways of access from school to vocational, skills and workplace training.	Collaboration with SITESA and other stakeholders, Working group meetings, on vocational pathways and Create manual to Train school leaders and communities on various pathways	
	Establish a system for ensuring compliance checking (based on reviews) and action if needed (e.g. non-compliance) i.e. follow up and action on substandard or those demonstrating excellence. Use all relevant data for the system reporting and planning	Develop a school compliance and improvement system and submit for SMT/PS endorsement	
	Develop strategy and begin to implement reform in ECE in compliance with the reform under legislation.	Conduct 2x consultations with relevant stakeholders and key MEHRD's divisions to develop/Finalise key strategy to implement ECE reform and submit to SMT for approval	
	Develop strategy and begin to implement reform in ECE in compliance with the reform under legislation.	Socialisation of the approved ECE reform strategy	
	43. Review the Registration process and develop more streamlined system MEHRD with clear and simple registration process operating, using OPENEMIS as database.	2 x days mini workshop to identify the gaps with the current registration process and suggest clear and simple registration process	
<b>Human Resources Unit</b>	Capacity training conducted to MEHRD officers and Provinces	Capacity building for MEHRD officers both in the HQ and the provincial Education Authority	\$501,810
	All vacant position be filled in 2022	All vacant positions for staff replacement recruitments	

<b>Information Services Unit</b>	ICT connectivity and capex Printing SIEMIS form	ICT connectivity to selected schools Printing of School Census form	\$1,945,955
	Office stationery Office equipment Training others	Tonner for printing machines Maintenance of office equipment Training for Open EMIS	
	Public Service local fare	local fare to support logistic for connectivity	
	Capex-office equipment	Payment of office equipment for whole MEHRD	
<b>Asset Management Unit</b>	Identify service providers through normal processes to do repair, maintenance, cleaning of MEHRD existing facilities	Provide conducive working environment for MEHRD officers and the general public by developing Fleet service schedules and Arrange normal service for all MEHRD Vehicles Resourcing the department with safety equipment to meet safety standards	\$1,270,294
	Evidence generation to establish a solid foundation for expanding WASH in Schools at scale	Support review of EMIS to track WASH statistics Ensure govt has sufficient resource capacity to maintain, analyse and use the tracked EMIS data to drive effective targeting of funds as a scarce resource. Develop robust data to show return on investment associated with WASH in Schools. Utilise existing real-time monitoring tools to support government's financial decisions	

<b>E A Coordination &amp; Improvement Unit</b>	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
<b>Grants Unit</b>	School Financial Management Training provided	Training and awareness for school leaders, EPs, PEBs and School Boards	\$497,899
<b>Literacy Program Management Unit</b>	Office equipment	Purchase of office equipment	
<b>Strategic Plan Unit</b>	Management System	-2022 Mid-Year Review  -2022 Annual Joint Review -PAR 2021 and Annual Report compiled	\$541,785
	Management System	Support MEHRD and Education Authorities on implementation of NEAP 2022-2026 and Print and distribute AWP 2022 to MEHRD and relevant stakeholders	
	Revise 2022 MEHRD AWP depending on situation	Launch and Socialise AWP 2022 and its M& Coordinate MEHRD activities Revise 2022 MEHRD AWP	
	Organise 2023 MEHRD HODs & Staff Planning & Budgeting meetings, consultations. Consolidation of 2023 AWP in preparation for submission to MoFT	Organise and hold planning and budgeting meetings for MEHRD HODs/Staff. Develop AWP 2023	
<b>Solomon Islands Tertiary Education &amp; Skills Authority (SITESA)</b>	Health Promoting Schools - Guidelines Development	Teachers trainings on HPS framework & guidelines	\$11,698,619

<b>Curriculum Development Unit</b>	Health Promoting Schools - Guidelines Development	HPS TWG meetings	0
<b>National Library</b>	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	
<b>King George VI School</b>	Support to KGV School	Support administration and development of the school	\$4,050,030
<b>Waimapuru National Secondary School</b>	Support of WNSS	Support administration and development of the school	\$2,876,343
<b>Tertiary Support</b>	Administer National Examinations	Setting of National Examination Papers	\$18,700,000
<b>National Exam Service</b>	Continued National Examinations Administration (SIY9, SISC, SINF6SC)	Printing of 2021 & 2022 certificates/ Exam Papers	\$8,689,974
	Administer National Examinations	Distribution/Collection of Exam papers/Supervision Marking Logistics and allowances, School Visits - Internal Assessment Verification/Induction	
	Church Education Authorities Grant Provincial grants EA conference and seminars		
<b>Provincial Support</b>	SSE Tool Implementation M + E	Monitoring and support to schools on the implementation of the School Self Evaluation processes/development and the teachers	\$10,701,863

		appraisal. Collect complete SSE Reports from Schools	
<b>School Inspectorate</b>	Whole School Review	Whole School Review	\$1,412,683
	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)	
	TVET Grant Community Education Empowerment Grant	Grant	
<b>Vocational &amp; Community Education Unit</b>	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.	\$3,496,895
	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	Parental engagement programs for early	

	coordination and collaboration with stakeholder.	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	
	Basic Education Grant	Grant	
<b>Education Service Primary</b>	Finalise School establishment policy to improve registration process.	Conduct 2x consultation workshops with relevant stakeholders to develop a school establishment plan/guide	\$69,059,612
	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 2022 applications.	Verifications/Accreditation visits to Year 12, Newly registered schools based on the 2022 applications covering 4 main provinces	
	Snr Sec Grant	Grant	
<b>Education Service Secondary</b>	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 )	\$42,802,269

<b>Teaching Service</b>	Teacher Establishment budget consultation with EA	Provincial Tours. Establishment Budget Consultation and Bid, printing of Establishment and Manpower	\$14,970,500
	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.	
	<i>TSD workshop with EA</i>	TSO to consult with EA regarding teachers issues	
<b>Total Recurrent Other Charges</b>			<b>\$511,121,985</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>1,226.9</b>	<b>1,127.4</b>	<b>1,222.2</b>	<b>1,240.1</b>	<b>1,179.7</b>	<b>1,179.7</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>1,226.9</b>	<b>1,127.4</b>	<b>1,222.2</b>	<b>1,240.1</b>	<b>1,179.7</b>	<b>1,179.7</b>
<b>05 RECURRENT BUDGET</b>						
<b>05001 Headquarters &amp; Admin</b>						
Payroll Charges	3.3	3.5	3.5	4.4	4.4	4.4
Other Charges	40.0	18.9	18.9	18.7	18.7	18.7
<b>Subtotal</b>	<b>43.3</b>	<b>22.4</b>	<b>22.4</b>	<b>23.1</b>	<b>23.1</b>	<b>23.1</b>
<b>05002 Accounts</b>						
Payroll Charges	0.7	0.7	0.7	0.7	0.7	0.7
Other Charges	0.4	0.6	0.6	0.6	0.6	0.6
<b>Subtotal</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>05003 Internal Audit Unit</b>						
Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
Other Charges	0.3	0.4	0.4	0.4	0.4	0.4
<b>Subtotal</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>05050 Teacher Training and Development</b>						
Payroll Charges	0.6	0.5	0.5	0.7	0.7	0.7
Other Charges	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>05051 National Training Unit</b>						
Payroll Charges	0.8	0.9	0.9	0.8	0.8	0.8
Other Charges	335.5	292.7	292.7	292.7	292.7	292.7

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>Subtotal</b>		<b>336.3</b>	<b>293.6</b>	<b>293.6</b>	<b>293.5</b>	<b>293.5</b>
<b>05052 National Commission of UNESCO</b>						
Payroll Charges		0.1	0.2	0.2	0.1	0.1
Other Charges		0.5	0.9	0.9	0.9	0.9
<b>Subtotal</b>		<b>0.6</b>	<b>1.1</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
<b>05053 Technical and Vocational Training (HQ)</b>						
Payroll Charges		0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>05054 Early Childhood Education</b>						
Payroll Charges		53.5	49.7	49.7	50.6	50.6
Other Charges		3.6	2.0	2.0	2.0	2.0
<b>Subtotal</b>		<b>57.1</b>	<b>51.6</b>	<b>51.6</b>	<b>52.5</b>	<b>52.5</b>
<b>05055 Learning Resources Unit</b>						
Payroll Charges		0.2	0.3	0.3	0.3	0.3
Other Charges		1.2	1.3	1.3	1.3	1.3
<b>Subtotal</b>		<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>05056 National Education Board</b>						
Other Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05057 Standard Unit</b>						
Other Charges		0.7	0.7	0.7	0.7	0.7
<b>Subtotal</b>		<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>05088 Honiara City Council</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05004 Human Resources</b>						
Payroll Charges		0.4	0.4	0.4	0.4	0.4
Other Charges		0.2	0.5	0.5	0.5	0.5
<b>Subtotal</b>		<b>0.6</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>05058 Information Services</b>						
Payroll Charges		0.5	0.5	0.5	0.6	0.6
Other Charges		1.7	2.2	2.2	1.9	1.9
<b>Subtotal</b>		<b>2.2</b>	<b>2.7</b>	<b>2.7</b>	<b>2.5</b>	<b>2.5</b>
<b>05005 Asset Management</b>						
Payroll Charges		0.3	0.3	0.3	0.6	0.6
Other Charges		1.1	1.2	1.2	1.3	1.3
<b>Subtotal</b>		<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.8</b>	<b>1.8</b>
<b>05059 Coordination and Improvement</b>						
Payroll Charges		0.2	0.2	0.2	0.3	0.3
Other Charges		0.5	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.7</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
<b>05060 Grants Unit</b>						
Payroll Charges		0.3	0.3	0.3	0.3	0.3
Other Charges		0.7	0.5	0.5	0.5	0.5
<b>Subtotal</b>		<b>1.1</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>05061 Literacy Program Management Unit</b>						



	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
Other Charges		0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>05062 Strategic Support</b>						
Payroll Charges		0.4	0.4	0.4	0.5	0.5
Other Charges		0.4	0.5	0.5	0.5	0.5
<b>Subtotal</b>		<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
<b>05063 SI Tertiary Education &amp; Skills Authority(SITESA)</b>						
Payroll Charges		0.0	0.1	0.1	0.0	0.0
Other Charges		4.9	11.7	10.8	11.7	11.7
<b>Subtotal</b>		<b>4.9</b>	<b>11.8</b>	<b>10.9</b>	<b>11.7</b>	<b>11.7</b>
<b>05064 Curriculum Development Unit</b>						
Payroll Charges		1.0	0.9	0.9	0.9	0.9
Other Charges		0.0	0.2	0.2	0.0	0.0
<b>Subtotal</b>		<b>1.0</b>	<b>1.1</b>	<b>1.1</b>	<b>0.9</b>	<b>0.9</b>
<b>05065 National Library</b>						
Payroll Charges		0.5	0.3	0.3	0.4	0.4
Other Charges		0.0	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>05066 Secondary School Services</b>						
Payroll Charges		0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>05067 Primary Education</b>						
Payroll Charges		0.2	0.2	0.2	0.1	0.1
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
<b>05068 King George VI School</b>						
Payroll Charges		2.8	2.5	2.5	2.6	2.6
Other Charges		3.7	4.1	5.0	4.1	4.1
<b>Subtotal</b>		<b>6.4</b>	<b>6.6</b>	<b>7.5</b>	<b>6.6</b>	<b>6.6</b>
<b>05069 Waimapuru National Secondary School</b>						
Payroll Charges		2.2	2.1	2.1	2.1	2.1
Other Charges		3.1	2.9	2.9	2.9	2.9
<b>Subtotal</b>		<b>5.3</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>05070 Planning Unit</b>						
Payroll Charges		0.2	0.2	0.2	0.0	0.0
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>05071 Tertiary Support</b>						
Other Charges		22.0	18.7	18.7	18.7	18.7
<b>Subtotal</b>		<b>22.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>
<b>05072 National Exam Service</b>						
Payroll Charges		1.0	1.0	1.0	1.0	1.0
Other Charges		5.0	6.5	6.5	8.7	8.7
<b>Subtotal</b>		<b>6.0</b>	<b>7.5</b>	<b>7.5</b>	<b>9.7</b>	<b>9.7</b>
<b>05073 Provincial Support</b>						
Other Charges		11.3	10.7	10.7	10.7	10.7
<b>Subtotal</b>		<b>11.3</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>05074 Schools Inspectorate</b>						
Payroll Charges		2.2	2.1	2.1	1.4	1.4

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
Other Charges		0.6	1.4	1.4	1.4	1.4
<b>Subtotal</b>		<b>2.8</b>	<b>3.5</b>	<b>3.5</b>	<b>2.8</b>	<b>2.8</b>
<b>05075 Vocational &amp; Community Education</b>						
Payroll Charges		20.8	18.6	18.6	19.1	19.1
Other Charges		3.5	3.5	3.5	3.5	3.5
<b>Subtotal</b>		<b>24.3</b>	<b>22.1</b>	<b>22.1</b>	<b>22.6</b>	<b>22.6</b>
<b>05076 Education Service Division - Primary</b>						
Payroll Charges		217.3	174.7	174.7	173.2	173.2
Other Charges		101.6	69.1	69.1	69.1	69.1
<b>Subtotal</b>		<b>318.9</b>	<b>243.7</b>	<b>243.7</b>	<b>242.3</b>	<b>242.3</b>
<b>05077 Education Service Division - Secondary</b>						
Payroll Charges		285.2	277.3	277.3	289.6	289.6
Other Charges		42.7	42.8	42.8	42.8	42.8
<b>Subtotal</b>		<b>327.9</b>	<b>320.1</b>	<b>320.1</b>	<b>332.4</b>	<b>332.4</b>
<b>05078 Teaching Service</b>						
Payroll Charges		7.1	9.2	9.2	9.2	9.2
Other Charges		0.3	13.0	13.0	15.0	15.0
<b>Subtotal</b>		<b>7.4</b>	<b>22.2</b>	<b>22.2</b>	<b>24.2</b>	<b>24.2</b>
<b>05079 Malaita Province</b>						
Payroll Charges		0.6	0.6	0.6	0.6	0.6
<b>Subtotal</b>		<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>05080 Makira Ulawa Province</b>						
Payroll Charges		0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>05081 Western Province</b>						
Payroll Charges		0.4	0.4	0.4	0.4	0.4
<b>Subtotal</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>05082 Isabel Province</b>						
Payroll Charges		0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>05083 Central Province</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05084 Guadalcanal Province</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05085 Temotu Province</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05086 Choiseul Province</b>						
Payroll Charges		0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>05087 Rennel &amp; Bellona</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>05089 TSD Supernumerary</b>						
Payroll Charges		0.0	4.6	4.6	0.0	0.0

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>Subtotal</b>	<b>0.0</b>	<b>4.6</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>05090</b>	<b>TSD Supernumerary</b>						
	Payroll Charges	1.2	0.2	0.2	1.6	1.6	1.6
	Other Charges	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Subtotal</b>	<b>1.3</b>	<b>0.2</b>	<b>0.2</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>05</b>	<b>PAYROLL SUBTOTAL</b>	<b>606.6</b>	<b>555.8</b>	<b>555.8</b>	<b>565.2</b>	<b>565.2</b>	<b>565.2</b>
<b>05</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>585.7</b>	<b>507.5</b>	<b>507.5</b>	<b>511.1</b>	<b>511.1</b>	<b>511.1</b>
<b>05</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>1,192.3</b>	<b>1,063.3</b>	<b>1,063.3</b>	<b>1,076.3</b>	<b>1,076.3</b>	<b>1,076.3</b>
<b>05</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>05001</b>	<b>Headquarters &amp; Admin</b>						
	Other Charges	1.6	1.1	5.0	31.4	31.4	31.4
	<b>Subtotal</b>	<b>1.6</b>	<b>1.1</b>	<b>5.0</b>	<b>31.4</b>	<b>31.4</b>	<b>31.4</b>
<b>05050</b>	<b>Teacher Training and Development</b>						
	Other Charges	7.3	10.5	15.3	21.5	21.5	21.5
	<b>Subtotal</b>	<b>7.3</b>	<b>10.5</b>	<b>15.3</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>
<b>05057</b>	<b>Standard Unit</b>						
	Other Charges	0.0	0.0	10.0	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>05005</b>	<b>Asset Management</b>						
	Other Charges	13.7	23.8	32.4	27.4	27.4	27.4
	<b>Subtotal</b>	<b>13.7</b>	<b>23.8</b>	<b>32.4</b>	<b>27.4</b>	<b>27.4</b>	<b>27.4</b>
<b>05061</b>	<b>Literacy program management unit</b>						
	Other Charges	1.4	6.0	6.5	3.0	3.0	3.0
	<b>Subtotal</b>	<b>1.4</b>	<b>6.0</b>	<b>6.5</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>05062</b>	<b>SSU</b>						
	Other Charges	0.7	1.7	1.9	0.5	0.5	0.5
	<b>Subtotal</b>	<b>0.7</b>	<b>1.7</b>	<b>1.9</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>05064</b>	<b>Curriculum Development Unit</b>						
	Other Charges	6.4	16.1	20.9	16.5	16.5	16.5
	<b>Subtotal</b>	<b>6.4</b>	<b>16.1</b>	<b>20.9</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>
<b>05070</b>	<b>Planning Unit</b>						
	Payroll Charges	1.3	0.0	0.0	0.0	0.0	0.0
	Other Charges	0.0	0.0	2.7	0.0	0.0	0.0
	<b>Subtotal</b>	<b>1.3</b>	<b>0.0</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>05073</b>	<b>Provincial Support</b>						
	Other Charges	2.2	3.9	4.1	2.9	2.9	2.9
	<b>Subtotal</b>	<b>2.2</b>	<b>3.9</b>	<b>4.1</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
<b>05074</b>	<b>Schools Inspectorate</b>						
	Other Charges	0.0	1.1	1.1	0.3	0.3	0.3
	<b>Subtotal</b>	<b>0.0</b>	<b>1.1</b>	<b>1.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>05076</b>	<b>Education Service Division - Primary</b>						
	Other Charges	0.0	0.0	24.4	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
05	PAYROLL SUBTOTAL	1.3	0.0	0.0	0.0	0.0	0.0
05	OTHER CHARGES SUBTOTAL	33.3	64.2	124.2	103.4	103.4	103.4
05	TOTAL RECURRENT BUDGET (Budget Support)	34.6	64.2	124.2	103.4	103.4	103.4
05	DEVELOPMENT BUDGET (APPROPRIATED)						
0039	Education Infrastructure	0.0	0.0	4.8	10.4	0.0	0.0
0079	SIG Support to EU Funding to Education Sector	0.0	0.0	0.0	0.0	0.0	0.0
0031	SIG Support to SINU Infrastructure	0.0	0.0	30.0	50.0	0.0	0.0
05	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	34.8	60.4	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	1,226.9	1,127.4	1,222.2	1,240.1	1,179.7	1,179.7

## Head 06: Ministry of Finance and Treasury

### Mission Statement

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

### Vision Statement

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

### Our Values

Our values are creating a workplace culture that:

- Is reliable and responsive to stakeholders
- Is seen as professional, honest & trustworthy
- Has integrity and transparency in decision making at all levels

- Is a workplace that empowers employees, provides opportunities for growth & improvement and encourages new ways of working
- Holds ourselves and others accountable and only accepts high ethical behaviours
- Promotes gender equality

<b>Responsible Unit/ Division</b>	<b>Service delivery outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
<b>Central Head Quarters &amp; Admin</b>	(1) All Utility items and corporate service functions are paid and performed to support all divisions such as: Electricity, Gas, Postal Charges, Telephone and water. Every consultant is paid on time including mandated obligation payment such as NPF. Important resources/items such as stationeries, laptops, office equipment and vehicle fuels are procured or provided for staff to perform their work effectively. Other payments such as airport liability insurance, court Judgements and Trade Creditors Arrears across the government are paid. Lunch and venue hire to conduct meetings and budget consultation are paid.	(1) obtain the invoices from vendors and 3 quotations for equipment & software and ensure all documents attached before payment are raised for Electricity, Gas, Postal Charges, Telephone, Water, Court Judgements, Capex office Equipment, Capex-Computer software & hardware and Trade creditors Arrears	\$26,331,202
	(2) MoFT Workforce Managed and MOFT Staff Welfares are paid such as; Workforce Management, Training & Development, Compensation & Benefits, Separation, Administration and Gender Mainstreaming.	1). Printing of training materials for induction and workshop, Salary Authority Forms and Printing of SIG Files. 2). Advertisement and service messages. 3). Purchase of office Stationeries. 4). Staff Annual Leave. 5). Long Dedication and Service Benefit	
	Responsible for coordinating the corporate planning and reporting obligations of the	printing of traffic light report, annual work plan and annual	

	ministry to align the ministry strategies planning to the overall government's policy statement, policy transaction and the 2016 - 2035 national development strategy	report and corporate planning report	
	(1) At least 90% each of non-residential and residential buildings are 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, to procure the services through procurement process. (2) Assessed all equipment obtained 3 quotations and raised payments.	
	Receive queries from both Internal and External Stakeholder on behalf of the MOFT Executive Members.	Acting as a point of contact on behalf of the Executive Members (PSF & Minister) and ensure effective flow of communication or information to External and Internal stakeholders delivered in timely manner.	
<b>Economic Reform</b>	Completion of the Phase one of the Tax Review of the Economy and commencing of the Phase two of the Tax review of the Economy	1. Commencement of the VAT consultation 2. Other taxes review, including the Financial Institutions Act, Insurance Act, NPF Act review. VAT policy consultation should happen in the 2nd qtr. of 2022. 3 Recruitment of new Principal Analysts 4. Acquiring Resources to support the Business and Revenue Regulatory Unit in performing their responsibilities in achieving tax policy reform.	\$11,730,000
	Review of the SOE Act and promoting efficiency and good governance among the SOEs	1. Supporting of SOEs through Community Service Obligations to SOE to fund non-commercial activities 2. Monitoring and Evaluation of the CSO in the main provincial centres. This would promote result based management and evidence based policy 3. SOE Forum that builds effective relationship with SOEs	

		and understanding the impediments to SOE efficiency and good governance. 4. On-going capacity building of Policy Analysts 5. Resources to support the SOE staff to in performing their duties and responsibilities in achieving good efficient SOEs.	
	Effective management of revenue collection and Macroeconomic Updates that supports evidence based decision making.	1. Business consultation twice a year that supports macroeconomic update and updated macroeconomic modelling. 2 on-going capacity building of staff training. 3. Identifying the new sources of growth. 4. Ad	
	Annual Repatriation for officers to their home provinces		
	Staff Support services and Capacity Building		
<b>Statistics Services</b>	NCPI (Enhancing of data collection in the Provinces, GDP compilation & Printings-Survey forms and other work related that needs urgent attention of printings.	Printings of monthly, quarterly and annual bulletins, Admin related activities as usual on printings.	\$308,768
	Restructuring on establishment. Business Survey Follow ups documents in the Provinces.	Advertisement for vacant positions on establishment restructuring for NSO staff	
	To well equip staff with office stationaries, kitchen utensils such as cleaning detergents.	Staff to be able to equip with computer Software, thus it needs replacement of old computers	
	Price collection on weekly bases & Administration official running.	official running with related office activities	
	Individual staff on training to be continued in 2022	Staff annual leave fares, additional travelling expenses (Special Imprests).	
<b>Debt Management Unit</b>	DMU's effective and efficient operation	Replenishment of DMU's stationaries as well as replacing old and faulty PC's and laptops. DMU also plans to enable staff to	\$758,180

		work remotely when needed. This will enable DMU staff to effectively and efficiently execute DMU's tasks	
	Sovereign Credit Rating for Solomon Islands	Getting Moody's credit rating agency to perform analysis to SI	
	Delivering capacity building to DMU staff	Delivering capacity building to DMU staff by enrolling them in Financial and Management courses with USP and SINU as well as other virtual trainings hosted by International financial institutions such as IMF, ADB, WB, PFTAC etc.	
	Staff annual leave	Paying for airfare/sea fare and additional expenses for staff and their families	
<b>Budget Unit</b>	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
	Budget launch, Consultations, meetings and Dinner after Budget gets passed are achieved.	Preparation activities including venue hire, arrangements for caterings, logistics for budget launch, consultations and Budget Dinner.	
	Staff trained and complete the different levels of English grammar course registered for in 2022.	Budget Officers attend short training courses offered by the Island Bible Institute for English Grammar.	
	All Budget Staff took their Annual leave for 2022.	Budget Staff go on holiday either through normal leave process or travel bubble in 2022.	
<b>Technical &amp; Internal Audit</b>	Paid fees to IIA Australia for 15 staffs Stationaries for the office.	Subscribe to IIA websites and Other Trainings and Staffs Professional Development. Purchase stationaries for the	\$520,284



		office use from the preferred suppliers and through simple procurement process.	
	Paid Audit committee sitting allowances pay for fuel for office running	Payment make to members who attend the audit committee meeting. Pay for fuel for running of office matters.	
	Pay for maintain cost of the office vehicle. Staffs Professional Development - staff doing studies on the part time bases.	Payment for general service of the office vehicle. 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. 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. Investigation /Adhoc completed. The public service and responsible agencies receives relevant outcomes of the investigation cases and implement their recommendations.	Upskill staff on their formal qualification. Audit engagement Plan Audit field work Exit meeting Follow - up Investigation Plan Investigation field work Follow - up investigation cases	
	Annual Leaves of all staff. Re-placement of two old laptops. Annual licenses fees for the Teammate Auditing software.	Pay for the related cost to staff annual leave expenditures. Purchase two new laptops for replacement of two old laptops. Paid the licenses fees for the Teammate Auditing software to Wolter Kluwer's company.	
<b>Treasury</b>	Central processing of Non Tax Revenue collected by other ministries as well as Customs and IRD	Receipting of revenue and deposit of revenue collected by other ministries. Cost involve involved in this process would	\$4,923,363

		receipt books and fuel to do revenue runs	
	Managing the risks associated with Government procurement, ensuring that management of public finances are fully compliant with government's PFM framework	Printing of CTB submissions and minutes. Reviewing and printing of procurement contracts	
	Managing the consolidated fund (official) bank accounts and cash flow, ensuring gov't continue to meet its payments obligations in a timely manner. Maintaining the accounting records of the Government, and the preparation of annual financial statements and financial reporting to Government, Parliament and external stakeholders	SIG maintained quite a number of consolidated funds bank accounts both at CBSI and at BSP and ANZ. The commercial banks charged bank fees on these bank accounts. Preparation and finalization of SIG annual Financial statements have been outsourced for the last 5 years. The FMSS staff have been trained to do this job which integrally an FMSS/MOFT core function. However this provision is included should outside assistance is further needed	
	Processing payments to suppliers/contractors/service providers and payroll on behalf of all Ministries. Supporting and maintaining the FMIS systems, D365 and Aurion. There are support and maintenance costs and license cost. Both are separate components in managing the systems	D365 comes with enhanced and electronically automated processes. However, EFTs will continue to print on paper and chq will be used for some payments. There will be some cost to paper and chq forms. D365 is the main system that processes payments and revenue. At go live on 1/10/2021 3 ministries are connected to the system. The system will roll out to the ministries in phases. The access by ministries would mean that user license fees will also go up. On the other hand, the Aurion payroll system license fees are charged by SIG employee head. each employee that is added to the central payroll system attracts an additional license fee	

	Coordinating the accountant cadre in Government through Solomon Islands Government Accounting Services. Supporting Services	Conducting FC workshops, support ministries in rotation of accountants around ministries. Other cost in support of the treasury operations are: training for its staff to upskill and capacity build staff, staff annual leave, touring of provincial offices to monitor and evaluate provincial offices, replacement of equipment and tools e.g., laptops and printers, repair and maintenance of vehicles and other resource like stationeries	
<b>ICTSU</b>	Convene workshop to establish effective communication, coordination and reporting between SIG ICT Services management and all SIG ICT officers. Develop a SIG ICT Services Structure	Design and implement a SIG ICT internal effective communication, coordination and reporting workshop. To procure office stationeries for ICTSU office  Maintenance of office equipment and facilities.  Fuel for ICTSU Office daily operation Maintenance of office motor vehicles  Develop annual leave roster Facilitating of officers annual leave fares.	\$22,593,489
	Collaborate with key ministries to promote a yearly “ICT@SIG day” in the format of an ICT awareness, outreach programs and promotion of ICT services to SIG line-ministries.  Develop and strengthen the technical capabilities and digital literacy of all SIG officers including innovative training delivery methods	Schedule and implement workshop for SIG ICTS day Implement Cyber Security awareness programme.  Video conferencing facilities implemented across SIG.	

	such as e-Learning and video conferencing.		
	Modernising of the aging infra-structure components while implement standards to limit uncontrolled diversification and duplication of technologies	<p>Renew current licenses for SIG IT systems on Sig-Connect. (ESET, printer logic, Seismic, Hardcat, Barracuda, Solar wind, Citrix &amp; Apnic,).</p> <p>Maintenance and support server licenses (VMWARE, Veeam, Symantec, web portal hosting, kohar server, Active Auditory monitoring system)</p> <p>PACS, (Contracts) Stage 2 additional Tier 3 storage NDMO @ AUD \$25,850</p>	
	Continual advancement of Internet bandwidth, network speed, connectivity controls and management.	<p>Implement effective Internet bandwidth Contracts (SIDN, Fibre, Bandwidth Internet).</p> <p>Implement and management of Single Hop solution (C-Band)</p> <p>Work from home solution for ICTS (identify staff)</p>	
	<p>Complete the implementation of IT Service Management &amp; 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>Implement ICT Best practices and frameworks.</p> <p>ITIL Training</p>	
<b>Inland Revenue</b>	<p>1. Prepare for Tax Reform.</p> <p>2. Build effective business relationships</p>	<ul style="list-style-type: none"> <li>• Redesign business processes</li> <li>• Implement comprehensive training for staff</li> <li>• Actively advocate for change</li> <li>• Update the website</li> </ul>	\$19,842,744

		<ul style="list-style-type: none"> <li>• Public awareness as necessary</li> <li>• Survey conducted and responses collated in Q3</li> <li>• Profiling of customers is complete and follow up plan established</li> <li>• Business processes are documented and followed – change management strategies are utilised</li> <li>• Client managers are assigned</li> <li>• Ensure the professional ‘look and feel’ of the LTO office</li> <li>• Results shared with customers and agents</li> <li>• There is a 15% increase from LTO customer revenue</li> <li>• As per the functional structure implementation additional team members are introduced</li> <li>• Large taxpayers receive an improved service</li> </ul>	
	<p>3. Lead and embrace change.</p> <p>4. Improve Voluntary Compliance</p>	<ul style="list-style-type: none"> <li>• Building is formally open to customers</li> <li>• Staff are relocated</li> <li>• We don’t have customers in our confidential staff areas</li> <li>• Relevant business processes are designed</li> <li>• Customers are using kiosk areas</li> <li>• Minimum of 2,000 using the automated IR20 process through this centre</li> <li>• Requisite number of debt cases closed</li> <li>• Agreed revenue collected</li> <li>• Much closer monitoring of the PFTAC Strategy</li> <li>• Specialised project team to be established</li> <li>• Revenue target achieved</li> </ul>	

	<p>5. Actively lead and manage our performance</p>	<ul style="list-style-type: none"> <li>• Embed the ID policy into operations</li> <li>• Embed a focus on new registrants</li> <li>• Tax Education Strategy implemented</li> <li>• Minimum of 30 seminars held annually Investigate new venues such as SICCI, RSIPF, National Auditorium and National Archives New processes designed as required</li> <li>• Strong focus on new debt – first 90 days</li> <li>• Debt book reduces</li> <li>• Develop the web-based monitoring tool</li> <li>• Finalise the uncollectable categories</li> <li>• Monthly monitoring of progress against PFTAC Strategy</li> <li>• DT System project is completed to write-of</li> </ul>	
	<p>6. Build an effective and strong organisation</p>	<ul style="list-style-type: none"> <li>• RMS10 is validated for the benefits it will bring IRD or an alternative is considered</li> <li>• TA/PFTAC input is necessary</li> <li>• Business case is developed for either upgrade or implementation of an alternative</li> <li>• Donor support is sought Staff are placed in the new structure and understand the changes</li> <li>• New roles are introduced (budget dependent)</li> <li>• Training occurs where necessary</li> </ul>	

		<ul style="list-style-type: none"> <li>• Proper change processes are utilised</li> <li>• Normal business is not interrupted</li> </ul>	
	8. Embed the Executive 'Support Suite' including the Process Development Unit, Management Advisor and Communication Specialist	<ul style="list-style-type: none"> <li>• Pre-training meetings with attendees where expectations for outcomes are set</li> <li>• Post-training meetings with attendees where an action plan is developed with an expectation of improved performance</li> <li>• Templates to be developed</li> <li>• Successors for future key IRD roles will be easily identified and opportunities offered for high-performing staff</li> <li>• Technical training is supported with on the job training tools (quick reference materials only)</li> <li>• Research to identify greatest training needs</li> <li>• On the job/short duration training is preferred to longer duration courses we have invested in historically (exceptions will be required)</li> <li>• This approach is documented, communicated to staff and implemented</li> </ul>	
<b>Customs &amp; Excise</b>	To implement and maintain the necessary legal, administrative structure and corporate support for efficient Customs activities.	Pay for exemption committee sitting allowance. Raise payment for newspaper advertisement and auctions Raise payment for ASY, OCO and WCO. Purchase Office stationery for day office use. Raise payment for the exemption committee member	\$6,968,169
	Capacity Building to Develop Leadership, Professionalism, Integrity and Client Service	Purchase Fuel for Outports and Office Cars Rental, Gizo, Noro, Taro, Queens Warehouse and Electricity Emergency Office Repair (Toilet etc.). Provide fuel	

		for outports quarterly. Vehicle annual service	
	Risk Managed Approach to Border Security and Correct Revenue Collection	Comptroller and Management Tour to Outports. Purchase Training Material for newly recruited staff Pay for public customs staff annual leave expense. Purchase Officer Office and Safety Customs Uniform. Raise refund payment to company for overpayment	
	Increase the level of technology used for enhanced border protection, revenue collection, trade facilitation and compliance	Replace aging computers. Pay for office specialist equipment, safety wear, forklift etc. Pay for Office Desk Chairs and Cartridges Purchase Admin Vehicle	
	Implement International Best Practice Standards of the World Customs Organization (WCO) and the World Trade Organization (WTO)	Special fund	
<b>Financial Economic Development Unit</b>	Office stationaries and equipment are procured in time for the ongoing operation of the Unit	Purchase of office Stationaries and Equipment	\$59,147
	Coordination of the CEWG Strengthened	Organize CEWG/TEWG meeting. Represent MoFT in International meetings, conferences and Dialogue. Represent MoFT with relevant stakeholders and Ministries	
	Ensure Clear pathway for staff capacity building which includes training and succession planning	Staff attends relevant trainings/workshops to enhance skills and Knowledge. Staffs to complete short term training with certificates from recognized institutions e.g. USP and SINU	
	Retention of staff by improving their welfares. Staff welfare is promptly addressed and improved.	facilitate payment of staff annual leaves and other entitlements	
	Able to purchase new office capex/equipment for	procure computer parts for damages/default computers	



	meetings/conferences/training for the operation of the Unit.		
<b>Total Recurrent Other Charges</b>			<b>\$94,970,082</b>

## MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>369.7</b>	<b>142.6</b>	<b>331.5</b>	<b>360.1</b>	<b>330.1</b>	<b>330.1</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>369.7</b>	<b>142.6</b>	<b>331.5</b>	<b>360.1</b>	<b>330.1</b>	<b>330.1</b>
<b>06 RECURRENT BUDGET</b>						
<b>06001 Headquarters &amp; Admin</b>						
Payroll Charges	3.7	2.3	2.3	5.0	5.0	5.0
Other Charges	44.4	26.2	26.7	26.3	26.3	26.3
<b>Subtotal</b>	<b>48.1</b>	<b>28.6</b>	<b>29.0</b>	<b>31.3</b>	<b>31.3</b>	<b>31.3</b>
<b>06150 Economic Reform</b>						
Payroll Charges	1.0	1.0	1.0	0.9	0.9	0.9
Other Charges	217.1	23.8	125.4	11.7	11.7	11.7
<b>Subtotal</b>	<b>218.0</b>	<b>24.9</b>	<b>126.4</b>	<b>12.7</b>	<b>12.7</b>	<b>12.7</b>
<b>06151 MoF - Statistical Services</b>						
Payroll Charges	1.8	1.7	1.7	2.0	2.0	2.0
Other Charges	0.2	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
<b>06152 Debt Management Unit</b>						
Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
Other Charges	0.6	0.8	0.8	0.8	0.8	0.8
<b>Subtotal</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>06153 MoF - Budget Unit</b>						
Payroll Charges	0.7	0.9	0.9	0.8	0.8	0.8
Other Charges	0.6	0.9	0.9	0.9	0.9	0.9
<b>Subtotal</b>	<b>1.3</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>06154 MoF - Internal Audit</b>						
Payroll Charges	1.0	1.0	1.0	1.0	1.0	1.0
Other Charges	0.3	0.5	0.5	0.5	0.5	0.5
<b>Subtotal</b>	<b>1.3</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>06155 MoF - Treasury</b>						
Payroll Charges	5.0	5.3	5.3	5.7	5.7	5.7
Other Charges	5.1	4.9	4.9	4.9	4.9	4.9
<b>Subtotal</b>	<b>10.1</b>	<b>10.2</b>	<b>10.2</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>
<b>06156 ICTSU</b>						
Payroll Charges	2.7	2.7	2.7	3.5	3.5	3.5
Other Charges	26.0	22.6	22.6	22.6	22.6	22.6
<b>Subtotal</b>	<b>28.7</b>	<b>25.3</b>	<b>25.3</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>
<b>06157 MoF - Inland Revenue</b>						
Payroll Charges	9.6	11.8	11.8	12.5	12.5	12.5
Other Charges	17.0	20.1	20.1	19.8	19.8	19.8
<b>Subtotal</b>	<b>26.6</b>	<b>32.0</b>	<b>32.0</b>	<b>32.4</b>	<b>32.4</b>	<b>32.4</b>
<b>06158 Customs and Excise</b>						
Payroll Charges	7.5	7.4	7.4	8.9	8.9	8.9

Other Charges		8.5	7.3	7.3	10.3	10.3	10.3
<b>Subtotal</b>		<b>16.0</b>	<b>14.6</b>	<b>14.6</b>	<b>19.2</b>	<b>19.2</b>	<b>19.2</b>
<b>06159</b>	<b>Financial Economic Development Unit</b>						
Payroll Charges		0.3	0.3	0.3	0.6	0.6	0.6
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>06</b>	<b>PAYROLL SUBTOTAL</b>	<b>33.7</b>	<b>35.0</b>	<b>35.0</b>	<b>41.4</b>	<b>41.4</b>	<b>41.4</b>
<b>06</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>319.7</b>	<b>107.6</b>	<b>209.5</b>	<b>98.3</b>	<b>98.3</b>	<b>98.3</b>
<b>06</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>353.5</b>	<b>142.6</b>	<b>244.5</b>	<b>139.8</b>	<b>139.8</b>	<b>139.8</b>
<b>06</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>06001</b>	<b>Headquarters &amp; Admin</b>						
Other Charges		0.0	0.0	1.0	27.8	27.8	27.8
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>27.8</b>	<b>27.8</b>	<b>27.8</b>
<b>06150</b>	<b>Economic Reform</b>						
Payroll Charges		0.0	0.0	0.0	0.0	0.0	0.0
Other Charges		0.0	0.0	58.9	162.6	162.6	162.6
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>58.9</b>	<b>162.6</b>	<b>162.6</b>	<b>162.6</b>
<b>06151</b>	<b>MoF - Statistical Services</b>						
Payroll Charges		4.4	0.0	0.0	0.0	0.0	0.0
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>06155</b>	<b>MOF - Treasury</b>						
Payroll Charges		0.4	0.0	0.3	0.0	0.0	0.0
Other Charges		8.8	0.0	14.6	0.0	0.0	0.0
<b>Subtotal</b>		<b>9.2</b>	<b>0.0</b>	<b>14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>306156</b>	<b>ICTSU</b>						
Payroll Charges		0.6	0.0	0.0	0.0	0.0	0.0
Other Charges		1.5	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>06157</b>	<b>MoF - Inland Revenue</b>						
Payroll Charges		0.0	0.0	0.4	0.0	0.0	0.0
Other Charges		0.5	0.0	0.7	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.5</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>06158</b>	<b>Customs and Excise</b>						
Payroll Charges		0.0	0.0	0.8	0.0	0.0	0.0
Other Charges		0.0	0.0	0.5	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>06</b>	<b>PAYROLL SUBTOTAL</b>	<b>5.4</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>06</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>10.8</b>	<b>0.0</b>	<b>75.6</b>	<b>190.4</b>	<b>190.4</b>	<b>190.4</b>
<b>06</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>16.2</b>	<b>0.0</b>	<b>77.0</b>	<b>190.4</b>	<b>190.4</b>	<b>190.4</b>
<b>06</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0077	MoFT Institutional Development Program	0.0	0.0	3.0	25.0	0.0	0.0
0048	National Statistics Programme	0.0	0.0	7.0	5.0	0.0	0.0

TOTAL APPROPRIATED  
DEVELOPMENT  
EXPENDITURETOTAL SIG FUNDED  
EXPENDITURE

0.0	0.0	10.0	30.0	0.0	0.0
369.7	142.6	331.5	360.1	330.1	330.1

## Head 07: Ministry of Foreign Affairs and External Trade

Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
	All overseas Mission accounts are audited and reviewed once in every 3 years.	Arrange and prepare Travel costing for Officers to visit Beijing, Follow-up Visits to PNG and Fiji Missions. Prepare audit report and submit within a month after the audit was done.	\$7,530,225
	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 thru public awareness.	
	Strengthen capacity building thru fair recruitment processes - Fill all vacant position - Establish long and short term development plan	i. Process payment for allowances and lunch for interviewers. ii. Facilitate 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 visitors	Office supplies and equipment's are readily available at all times. Ensure enough inventories available to meet the demand of each divisions. Ensure to have adequate stationeries to assist on a day to day basis.	
	Ensure official functions and events hosted by the Minister and Permanent Secretary are successful.	"Arrange venues for events and official functions. Organise cultural performances. And process payments to settle outstanding invoices	
	Office vehicles to have enough fuel to support the logistics duties at all times.	Maintain a minimum level of fuel deposit with Guadalcanal developments plains fuel station.	

<b>Headquarters &amp; Admin</b>		Reconcile fuel records and process top up deposit when required.	
	To ensure staff welfare are addressed appropriately. All officers to have adequate facilities for their families.	Facilitate house rental agreements for staff accommodations and reconcile their quarterly rental payments. Assist landlords to complete the new vendor form. Perform house inspection when required.	
	Ministry to have suitable and reasonable working environment.	Ensure Rental payments for Anthony Saru Building (level 5, part of level 6 and ground floor) are paid on time.	
	Office Vehicles are in good conditions and presentable at all times.	Monitor vehicle movements to justify cost of repairs. Create schedule to ensure all vehicles are functional.	
	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.	
	Solomon Islands is represented on regional and international meetings, conferences and Workshops.	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 General Orders.	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 any increase on bills. Reconcile internal records against invoice received 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 request from officers for purchasing of new equipment's when need replacements. Negotiate with suppliers to provide quotations .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. Liaise with suppliers to Purchase laptops and iPad as part of Covid preparedness activities.	
	Establish proper working facilities for all staff including our clients and visitors	Office supplies and equipment's are readily available at all times. Ensure enough inventories available to meet the demand of each divisions. Ensure to have adequate stationeries to assist on a day to day basis.	
	Ensure official functions and events hosted by the Minister and Permanent Secretary are successful.	"Arrange venues for events and official functions. Organise cultural performances. And process payments to settle outstanding invoices	
<b>Foreign Affairs</b>	Maintain close relationship with international organisation by honouring the financial obligations. Ensure SI receive reasonable benefits from its	"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	\$4,708,213

	membership's rights. Explore other areas/sectors that may contribute to the SI development plans.	ensure Solomon Islands is benefiting from these IOs.	
	- Liaise with International Organizations and request information on other possible areas that of interest to SI.		
	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.	
	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.	
	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.	Prepare costing and decide on selection of suppliers. Assess inventory list and dispose items that are inoperative.	
	To allow Internet accessibility at the Anthony Saru Building. New intakes to have computers and printer readily available.	Order and purchase new computer for new officers. Replacement of old computers and other accessories. Prepare bid documents, collect invoices and process payments.	
	Maintain close relationship with international organisation by	"Liaise and follow up with the MoFT to ensure timely payment of Solomon Islands contributions to the International Organisations.	

	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.	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.		
	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.	
<b>External Trade</b>	Avail resources to print documents on day to day basis	Liaise with suppliers to supply papers and toners to the Ministry	\$3,921,418
	To avail information to the general public thru published documents and awareness programs	Advertisements on printed newspapers, organised public awareness programs. Printing of Pamphlets.	
	Office to have proper working equipment to perform daily activities.	Liaise with suppliers to purchase stationaries for day to day usage. Perform stocktake on monthly basis and restock inventories.	
	Represent SI on regional and international meetings and conferences. Successfully negotiate issues that of interest to SI globally. Protect and	Provide Logistic support to officers travelling on official duties. Arrange meetings and secure funding.	

	safeguarded the interest of SI. To maintain SI multilateral and bilateral relationships with other countries.		
	<p>SIG to honour its commitments towards the support of labour mobility support recruitment scheme</p> <p>"Oversaw the seasonal workers' welfare in Australia and New Zealand1. 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 also contributes to improve the economy in terms of inward flow of revenues and income.</p> <p>2. Implement the Labour Mobility Policy and strategy to guide and strengthen LMU management and institutional practises.</p> <p>3. Utilise all available resources to enhanced LMU capacity and best practises."</p>	<p>Advertisements of recruitment processes, Pre departure Briefing for seasonal workers, Interview and screening process and other logistics costs. "Organise repatriation related activities for seasonal workers, Liaise with employers on flight subsidies</p> <ol style="list-style-type: none"> <li>1. Organised Workshops and trainings for returning fruits pickers.</li> <li>2. Undertake and support the Labour Mobility Policy and strategy awareness activities to various stakeholders.</li> <li>3. Establish liaison officers in Australia and NZ. Purposely for pastoral care and demand side appraisal of seasonal labour mobility opportunities.</li> <li>4. Liaise closely and coordinate with ANZ HC in Honiara</li> <li>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.).</li> <li>6. Attend RSE/SWP/PLS or labour mobility related organised meetings as and when invited.</li> </ol>	
	<ol style="list-style-type: none"> <li>1. Successful outreach programs for 2.</li> <li>awareness programs - Labour Mobility recruitment awareness and Pacer Plus</li> </ol>	<p>Prepare Logistic arrangements for officers travelling to provincial centers. Printing of pamphlets and booklets.</p>	



	awareness programs in the provincial centres.		
	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.	
	Established the Solomon Islands Trade office in Beijing. Ongoing Negotiations on trade agreements for Eastern and Western Borders of Solomon Islands.	Prepare cost assessments for establishing the office. Arrange Logistic and other travel requirements to China. Prepare annual budget and posting of one trade officer to manned the Office.	
<b>Protocol/Overseas Mission</b>	Annual subscriptions are paid on time and to ensure the Ministry to clear outstanding 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.	\$30,306,867
	The Ministry to maintain clear financial records and to avoid accrued arrears.	Liaise with Suppliers and Organisations to settle outstanding annual contributions other arrears. Perform cost analysis on the benefits received from international and regional organisations.	
	“Accord proper courtesy to visiting dignitaries. Promote and uphold the cultural values of Solomon Islands. Honour our bilateral relationships by celebrating other countries national day or other important events.	Cultural performance during hosting of meetings and conferences. Organised gatherings to mark important events for other countries. Purchase local handicrafts or other gifts to present or exchange during bilateral ceremonies or other celebrations and meeting. Reconcile and Settle all outstanding bills. Dates for meetings are circulated and preparation efforts are planned well before hand. Adhere to protocol procedures – to exchange	

		<p>gifts during bilateral meetings, ceremonies and celebrations. Government agencies are on standby to accord appropriate hosting privileges to visiting dignitaries.</p>	
	<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.</p>	<p>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>	
	<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. HOMs receive update information on any recent changes on SIG policies and regulations. Review the overseas Mission service regulation.</p>	<p>Prepare all requirements to host the annual HOMs consultation. Arrangement travel accommodations and transport–provide logistic support.</p>	
	<p>Accord Protocol Duties to High Dignitaries (PM and GG) during official engagements abroad. To ensure Protocol Officers perform their duties effectively during official travels.</p>	<p>Liaise with PMO and GG to prepare travel arrangements for PM and GG. Provide logistic support, prepare reservations and process payments.</p>	
	<p>Officers have time off from official duties to go on vacations.</p>	<p>Facilitate staff leave entitlements including airfares, sea fares and travelling allowances.</p>	
	<p>“i. Ensure Solomon Islands Missions abroad are financially equipped to support their ongoing operational activities as required.</p>	<p>“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.</p>	

	<p>ii. HQ to Ensure diplomatic roles in representing and protecting the sovereignty of Solomon Islands globally are maintained at the highest level as expected.</p> <p>iii. Finalised Foreign Relations frame work documents. Ensure diplomatic links with bilateral partners are maintained.</p>	<p>iii. Strengthen Close collaboration with SIG Line Ministries through MFAET on the implementation of Work plans.</p> <p>iv. Conduct desk assessment of Foreign Aid policy &amp; program to SI to strengthen working.</p> <p>v. Partnership between SIG and host country.</p> <p>vi. Increase consultations meetings &amp; dialogues with Host government/country and all stakeholders.</p>	
	Establishment of New Delhi Office	Perform cost assessment on likely activities to establish the Mission. Travel and other logistic arrangements will depend on Covid restrictions and cabinet approval.	
	Cabinet decision to close the London Mission Office	London Office was officially closed in April 2021	
<b>Total Recurrent Other Charges</b>			<b>\$46,466,723</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	46.9	56.9	57.7	57.5	57.5	57.5
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	0.0	0.0	0.0	0.0	0.0	0.0
	46.9	56.9	57.7	57.5	57.5	57.5

<b>07</b>	<b>RECURRENT BUDGET</b>						
<b>07001</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		1.2	1.7	1.7	1.6	1.6	1.6
Other Charges		5.7	7.2	7.2	7.5	7.5	7.5
<b>Subtotal</b>		<b>6.8</b>	<b>8.9</b>	<b>8.9</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>
<b>07180</b>	<b>Foreign Affairs</b>						
Payroll Charges		3.7	3.5	3.5	4.0	4.0	4.0
Other Charges		2.5	4.9	4.9	4.7	4.7	4.7
<b>Subtotal</b>		<b>6.2</b>	<b>8.4</b>	<b>8.4</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>
<b>07181</b>	<b>Protocol &amp; Overseas Missions</b>						
Other Charges		30.8	33.7	33.7	30.3	30.3	30.3
<b>Subtotal</b>		<b>30.8</b>	<b>33.7</b>	<b>33.7</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>
<b>07182</b>	<b>External Trade</b>						
Payroll Charges		0.9	1.0	1.0	1.0	1.0	1.0
Other Charges		0.1	1.4	1.4	3.9	3.9	3.9
<b>Subtotal</b>		<b>1.0</b>	<b>2.4</b>	<b>2.4</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
<b>07</b>	<b>PAYROLL SUBTOTAL</b>	<b>5.7</b>	<b>6.2</b>	<b>6.2</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>
<b>07</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>39.1</b>	<b>47.2</b>	<b>47.2</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>
<b>07</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>44.8</b>	<b>53.4</b>	<b>53.4</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
<b>07</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>07181</b>	<b>External Trade</b>						
Payroll Charges		0.4	0.5	0.5	0.6	0.6	0.6
Other Charges		1.7	3.0	3.8	3.9	3.9	3.9
<b>Subtotal</b>		<b>2.1</b>	<b>3.5</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>07</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>07</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>1.7</b>	<b>3.0</b>	<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
<b>07</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>2.1</b>	<b>3.5</b>	<b>4.3</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>
<b>07</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>07</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>46.9</b>	<b>56.9</b>	<b>57.7</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>

## Head 08: Office of the Governor General

### Mission Statement

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

<b>Responsible Unit/Division</b>	<b>Activity</b>	<b>Output</b>	<b>2022 Budget</b>
<b>Statutory Services.</b>	(1) Touring and visiting our provinces near our international boundaries.	(1) Foster National Unity, Cohesion and Peace to our people during the pandemic.	3,032,321
	(2) By encouraging our people to be resilient and complacent during the pandemic.	(2) Assist the SIG in its effort on the vaccination roll-out of covid-19 vaccines.	
	(3) Encouraging our citizen to support the roll out of covid 19 vaccination to keep our country safe from the virus.	(3) Assuring our citizen to comply with all Government policies/regulations during the pandemic in order to keep our economy afloat.	
<b>Total Recurrent Other Charges</b>			<b>\$3,032,321</b>

#### MINISTRY BUDGET SUMMARY

2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
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	<b>TOTAL SIG EXPENDITURE</b>	<b>6.9</b>	<b>5.0</b>	<b>5.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>6.9</b>	<b>5.0</b>	<b>5.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>
<b>08</b>	<b>RECURRENT BUDGET</b>						
<b>08040</b>	<b>Statutory Services</b>						
	Payroll Charges	2.0	1.9	1.9	2.3	2.3	2.3
	Other Charges	4.9	3.0	3.0	5.0	5.0	5.0
	<b>Subtotal</b>	<b>6.9</b>	<b>5.0</b>	<b>5.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>
<b>08</b>	<b>PAYROLL SUBTOTAL</b>	<b>2.0</b>	<b>1.9</b>	<b>1.9</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
<b>08</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>4.9</b>	<b>3.0</b>	<b>3.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>08</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>6.9</b>	<b>5.0</b>	<b>5.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>
<b>08</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>08</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>6.9</b>	<b>5.0</b>	<b>5.0</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

## Head 09: Ministry of Health and Medical Services

### *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.

<b>Responsible Division</b>	<b>Service Delivery Outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
<b>Central Headquarters &amp; Administration</b>	Continuous service delivery	All utility bills are paid on time.	\$65,687,218
	Support HQ staff to carry out their roles.	Supervisory visit to the provinces are carried out at regular intervals and all HQ staff are adequately trained on financial instructions, payment processes and trained in other related functions.	
		Finance unit is fully equip with essential stationaries and equipment for daily operation	
	Staff get entitlement for annual leave	Annual leave fares for finance unit staff and Annual leave fares for HR unit staff	
	Support Executive and committee to carry out their roles/ Supervisory tour to support the provinces	Committee meeting are held regularly according to schedules (MBC, Audit meeting, Housing Committee and Executive meeting). Supervisory visit to provincial executive level	

	Assist Solomon Islanders to access Health Services abroad.	Patient referral cases to overseas hospital and medivac	
	Staff recruitment	Timely job advertisement and recruitment	
	Support HQ staff to carry out their roles	Supervisory visit: Work plans and training plans are develop and implement.	
	Support Division and committee to carry out their jobs.	Organise a quarterly meeting for mandatory committee, PRC, MTC, MPC, HC and HR division.	
	Staff carry out their job at working stations	Posting transfer: Indicative staff are present at hospital/AHC/RHC	
	Ongoing support to short training for HR staff	Short term training and workshop to attend.	
	Ongoing support to long term training for MHMS staff	Timely facilitating of tuition fees and allowance for students at SINU and other training institution and leadership management (WHO)	
	Support HQ staff to be able to carry out their roles.	Purchasing of cleaning equipment, Healthy and safety working environment.	
	Staff gets PSRS entitlement	A timely facilitation of house rental for staff under PSRS arrangement.	
	Support HQ staff to be able to carry out their roles.	Purchasing of detergents and other office cleaning consumables and computer	
	Timely advertising	Advertising expense	
	Ongoing support to short training for PU staff	Ongoing support to short training for PU staff	
	Ongoing support to MHMS	PU unit is fully equip with essential stationaries and equipment for daily operation	
	Support on infrastructure/ Site visit	Motor vehicle maintenance	
<b>Headquarters and Administration</b>	Support HIS staff to be able carry out their roles.	Stationaries to support core indicators productive in the provinces and organise or Supervisor tour to the provinces	
	NHSP 2022 - 2026 completed	Formulation of the new strategist plan - 2022 to 2026	



	Annual Operational plan activities implemented as planned by divisions	Host the National Health Conference, AOP & Budget planning workshop and PHD Bi-annual workshop	
	Projects a monitored and Supported by staff to carry out the roles 2022.	Project monitoring and commissioning of development projects/RDP related Health facilities in 2022	
	Implementation as planned by divisions	Provincial and programme consultation of Health Policy (Policy to guide implement the programme activities).	
	Implementation as planned by PCU	Coordinate the SWAP include organization of the JAPR, 2DPCG, DP monthly and roundtable Parliamentary.	
	Implemented by Policy and Planning to Implemented as planned by RDP	Digital Health strategy consultation and Printing of annual report	
<b>Honiara City Council</b>	Provincial Health Services are operational	Health Service Grants	\$2,584,525
<b>National Non-Communicable Diseases</b>	Trainings are implemented to Health works and Doctors	Build capacity of health workers/doctors to implement SolPEN through training, and technical support provided by the national NCD division.	\$130,500
	NCD/SolPEN screening are carried out in communities, workplaces and churches.	Implement NCD/SolPEN screenings, in workplaces, churches & community healthy settings for early detection and treatment.	
	NCD programs are effective at HQ and Provinces.	Strengthen NCD program and effectiveness at HQ office & provincial NCD clinics , this includes procurement of essential equipment's, systems to support SOLPEN	
	In- Staffs attended SINU and other tertiary schools for up grade	In-service training for staff & development of NCD curriculum at SINU - school of Nursing.	
<b>National Reproductive</b>	OOSFLE distributed to 10 provinces	Printing of the OOSFLE manual for all the 10 provinces in the country.	\$638,500

<b>and Health</b>	<b>Child</b>	Supervisory tour to do quality assurance and M/E of all screening implemented in 5 provinces	Supportive supervision tour to ensure quality assurance and undertake M&E of all screening sites and screening nurses done twice annually in 5 Provinces - Malaita, Isabel, WP, GP and CIP.	
		Supervisory tour to Temotu province on IMCI follow - up completed.	Conduct IMCI follow up and support supervisory tour to clinics around Temotu Province	
		Ensure staff get annual leave entitlement	Pay annual leave expenses for 18 RMNCAH staff	
		Ministry equipment is maintained.	Repairs & Maintenance of vehicles, office equipment's and office structures (tiling, painting, air condition, 3x vehicles)	
		Division has resources necessary to complete their duties.	Procurement of office supplies C power point projector, binding machine , and stationeries)	
		2022 - 2026 corporate plan completed	Development of 2022 - 2026 corporate plan ( Request a TA from WHO or UNICEF) Country cost	
		Supportive supervision tour to 10 provinces conducted	Management and supportive supervision to RH and CH coordinators in the 10 provinces	
		Registry tools reviewed with HIS team.	Support and review of all RMNCAH registry tool in collaboration with HIS team.	
		Division has resources necessary to complete their duties.	Office stationery	
		GBV guideline and manual printed available.	Printing of GBV Policy guideline/manual.	
<b>Nursing Council Board</b>		Nursing council board met 3 times and discussed the nursing council act and Nursing supervised practised program	3 nursing council board meeting for the review of the Nursing Council Act, Nurses supervised practised program and other important activities for the board.	\$4,030,457
		Committees met twice a year.	6 standing committees to support the Nursing Council Board. Each committee will hold 2 meetings a year.	
		Nurses are accredited and compliant with government regulations	Conduct 3 groups of nurses supervised practise program. 1 of which is ongoing from 2021.	

	Preceptorship training to nurse educators and clinical nurses at NRH and in 8 provinces conducted.	Conduct preceptorship training in 8 Provinces and National Referral Hospital. Participants to include nurse educators and clinical nurses. This will occur back to back with the nurses supervisory visits by the Nursing Admin.	
	Nursing Act 1987 and amendment act 1997 reviewed	Review of the Nursing Council Act 1987 and amendment Act 1997.	
	Nursing Council office maintained	Renovation and maintenance of the Nursing Council Office.	
	Computers and accessories procured and officers performance improved	Procure computers and accessories for Nursing Council Office to replace the current ones, which are more than 10 years now. 3 desk tops and accessories @15,000	
	Staff get annual leave entitlement	Staff Annual leave. 5 staff @ \$5,000	
<b>National HIV/STI</b>	Medical doctors in the provincial hospital are capable of handling viral Hepatitis.	Provincial Medical Doctors including Hospital Doctors are trained on Viral Hepatitis	\$319,651
	Testing kits for STI/HIV scaled up and delivered to the provinces	Scale up STI/HIV testing in the provinces (Dual testing Syphilis & HIV). Supply test kits to the provinces and HIV treatment to the Provinces including transport cost	
	World AIDS day observed.	To Observe the World AIDS Day on the 1st of December 2022 through radio Program, health Promotion activities, and other community engagement activities	
	Allowances and transport costs of patients re - imbursed.	Re-imburement of patients expenses for local transport for visit to treatment centres include transport cost and allowances for patients on outer islands	
	Staffs taken their annual leave	Annual Leave for National STI/HIV/Hepatitis Program Officers ( 2 staff Temotu, 1	

		Choiseul, 1 MOI, 1 Ysabel, 1 Western, 1 Guadalcanal and Malaita 1)	
	HIV/STI equipped with stationaries to ensure operations of the office	Office Stationaries for STI/HIV/Hepatitis Program	
	World Hepatitis day commemorated.	Commemorate World Hepatitis Day July 28/07/2022 through radio SIBC, Health Promotion Activities and Others	
	Quarterly supervisory visit conducted.	Quarterly supervisory visit to HCC and GP STI/HIV Coordinator for monitoring	
	Assessment done on national program implementations.	Quarterly Meetings and assessment for the national Program Implementations	
<b>National TB/Leprosy Division</b>	Division has resources necessary to complete their duties.	Provision for office stationeries, office maintenance & maintenance of 2 TB vehicles	\$105,000
	Staff get annual leave entitlement	Provision for annual leave for 2 NTP staff	
	2019 and 2020 cases of TB reported after contact tracing.	Conduct contact tracing and follow up of patients currently on treatment. ( cases of 2019 & 2020) within the high burden provinces currently reporting cases	
<b>National VB Disease Control</b>	Division has resources necessary to complete their duties.	Facilitate and monitor ordering of NVBDCP office operational services and supplies.	\$1,070,000
	NVBDCP fleet and office equipment maintained.	Order and purchase items for maintenance of NVBDCP - HQ fleet and office equipment.	
	Staff get annual leave entitlement	Prepare and implement annual staff leave roster.	
	NVBDCP properties and capital equipment acquired.	Facilitate the acquisition of capital equipment and maintenance of properties	
	LLIN stockpile are stored properly and safely at National warehouse.	Logistics and safe storage of LLIN stock pile at National warehouse	
<b>Public Health Emergency &amp; Surveillance</b>	Provincial staff are trained in IPC	National IPC workshop to training all provincial IPC officers on IPC guidelines SOPs	\$473,832

	Division has resources necessary to complete their duties	Printing and distribution of NIPC guidelines 2021 Books to provincial HCFs	
	Division has resources necessary to complete their duties	Establishment of waste management and safe disposal for Malaita Province	
	Provinces has resources necessary to complete their duties	Expansion of sentinel sites in Western (Helena Goldie Hospital & Seghe AHC), Guadalcanal (Marau AHC & Marara AHC) and HCC (Naha, Vura, Pikinini, Mbokonavera, Mbokona & White River)	
	Outbreak of public health emergencies are able to be responded to	Outbreak Management Training for Malaita province	
	Staff get Annual Leave entitlement	Staff annual leave	
	Division has resources necessary to complete their duties	Office running costs including stationary, toiletries, hand sanitizers, drinking water, etc	
	Division vehicles services maintained	Vehicle maintenance	
	Division vehicles services maintained	Vehicle maintenance	
<b>National Medical Stores</b>	Annual procurement Plan implemented and medicines, vaccines, oxygen's and medical supplies were purchased and available.	Implement the 2019 annual procurement plan for the purchase of medicines, vaccines, oxygen, and medical supplies according to timeline.	\$40,650,000
	Divisions are supported to do inventory management, procurement of reagents, specialised consumables and minor instruments.	Assist each National Division with inventory management, procurement of reagents, specialized consumables, and minor instruments.	
	Diagnostic equipments are available at the clinic level.	Purchase through tender standard diagnostic clinic and ward equipment and instrument for the wards and the clinics.	
	Drugs/dressings were distributed on time to the provincial health centers as well as at the SLMS.	Establish a standard freight rate to enhance economical transportation and freight of medical supplies. Implement the National Distribution Plan by having contracts with local transport owners at SLMS to	

		distribute medical supplies to the clinics.	
	Orders of medical supplies and equipment were cleared and transported on time to NMS.	Timely processing customs entries for all imported medicines, medical supplies and medical equipment to minimise storage charges etc	
	Fuel available for NMS vehicles and standby generator	Purchase fuel for the NMS vehicle fleet registration numbers, G3404, G3558, G3673, and standby Generator	
	m - Supply system upgraded and compatible with ICTSU server.	Identify new developments and upgrades for m Supply server and Work together with ICTSU and m Supply (Sustainable Solution) to develop these new server developments and reports needed. Annual payment of m Supply licenses.	
	NMS vehicles and standby generator are maintained to ensure they are functional to support operations.	Maintain, repair and servicing of the NMS vehicle fleet. G3404, G3558, G3673, NMS Standby Generator..	
	Supplies and equipment are monitored to avoid shortfalls	Print triplet's order book for SLMS and RHC, DDA record and ordering books, Bin cards, Stock management training manuals for nurse training.	
	Staffs have the necessary resources to complete their tasks	Purchase office stationeries such as A4 paper, toiletries, toners, office cleaning utensils, files, and box files. etc	
	Staff get Annual Leave entitlement	Do a roster for 2022 annual leave and prepare staff fares budget/costs.	
	M Supply system updated and ensure timely distribution of drugs to the provinces and SLMSs. Also m Supply license are paid on time.	Purchase update workstation computers with recent operating systems which can support apps needed to run Asycuda, and updates on m Supply servers. Work with Sustainable Solution to continuously develop m Supply software to address the needs of NMS procurement, storage and distribution of	

		medical supplies, and payment of m Supply user licenses.	
	OHS of staffs are adhered to and staffs are safe and protected.	Ensure all NMS staff are protected with appropriate wear and adhere to occupational health act in working environment.	
	Rental of the Warehouse for storage of drugs, equipment's, consumables and general stores & spares paid on time.	Rental of the second NMS warehouse	
<b>National Referral Hospital</b>			\$25,646,654
<b>National Dental Program</b>	Adequate supervision of program in the provinces completed	Supervisory visits to Temotu, Makira, Isabel, Western, Choiseul and Malaita Provinces	\$201,000
	Non-government and community organisations play a vital role in primary health care	Working with NGOs & schools strengthen oral health promotion in primary schools through "Bright Smiles Bright Future" program. And also strengthen community outreach programs through mass media and IEC materials.	
	Availability of necessary resources to complete the operations of the Dental department	Improve administration and management of dental services to effectively meet the demand for oral health care, which is safe, affordable, and of good quality.	
	Staffs leave entitlement taken	Draw up roster of staff annual leave plan so that services continued to be provided even if staff go on annual leave.	
<b>National Medical Imaging Services</b>	Specialised Equipment in Taro, Lata, Sasamunga and Atoifi is fully maintained and functioning.	To maintain and improve the standard of existing general and specialised imaging services through purchases and management of general and specialised equipment's, supplies from NMS and other stationery	\$242,414

		suppliers whilst providing emergency COVID support and preparedness. To also provide support to remote provincial departments in purchasing air conditions (x4) for Lata, Taro, Sasamunga and Atoifi.	
	Tours to Atoifi, Helena Goldie Hospital, Buala, Sasamunga done and equipment are radiant compliant and in accordance with IPC and OHS standards.	National office management tours to Provincial departments for inspection of standards of services, equipment's and facilities for compliancy to radiation, IPC and occupational safety standards. Priority departments/provinces; Atoifi, Helena Goldie Hospital, Buala, Sasamunga.	
	National Radiographers, ultrasound and radiologist were trained in medical imaging best practices	Improve service delivery after training plans and programmes are completed. 1). The National Annual Radiographers Conference in Honiara. 2) Provincial Trainings; 2a- Ultrasound & Radiologists Image Interpretation/Reporting trainings (Kirakira. 3) 4 weeks Attachment for provincial assistant Radiographers in Ultrasound and CR/DR systems (x2 officers -share cost).	
	Computer software and hardware for provinces upgraded. And PACS integrated to ICTSU server.	To purchase capex- upgraded computer software and hardware for 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.	
	Medical Imaging staffs taken their annual leave	To continue to provide annual leave passage costs for 3 administration officers and 10 officers of the National Imaging	



		service provincial staffs still at NRH.	
<b>National Laboratory Program</b>	Lab analysis done and previous bills paid in time.	1] Lab Analysis of 3500 samples @ \$1.4m, \$400/sample. Plus previous year's bills of \$2.6m	\$1,593,000
	TB testing consumables are purchased	1] X5 Ink Cartridge for Gxpert @ \$1200 ea. 2] x10 In Cartridge for Lab Fax @ \$400 each 3] x8 Cart for Haem/Biochem analysers @ 1,400 ea.	
	Safety manual, lab SOPs and patient results printed	1] Print Safety Manual @ 100 copies. Print Lab SOPs @ \$2000 2]-Photocopy of patient results @ \$50 ctns A4.	
	Lab analysers at NRH and 8 other provincial health services maintained and up and running.	1] Maintain Lab Analysers at NRH @\$40,000 and in 8 Provinces @ \$30,000. Engineer travel @ \$11,000, accommodation @ \$6,000 & Labor @ \$13,000.	
	National Laboratory program office and equipments are maintained.	1] Replace Office Equip - Replace storage 2 fridges @ \$10,000, 2] x2 Computer @ \$12,000, 3] Water pump/filters @ \$14,000, 4] UPS, multiadaptors and extension cables for analysers @ \$5,000	
	Blood donor programme carried out efficiently and effectively and ensure blood is available at the blood bank at National Laboratory.	1] Fuel for Blood Donor Programme & National Lab Function and Corona testing activities.	
	NLP vehicle is fully maintained.	1] Annual maintenance for vehicle G4104. Cost of parts and servicing. 2] Cost of Service to blood donor trailer.	
	IATA certification of GeneXpert machines in 7 hospitals in 2022.	1] Conduct installation follow up tour on Gxpert and 2] IATA certification for 7 Hospitals @ \$6,428	
	Office equipments at the National Laboratory	1] Maintain Office Equip - Repair to storage fridge @	

	program office is fully maintained.	\$10,000, 2] x1 Caravan @ \$10,000, 3] Water filters @ \$5,000, 4] Lab Fax @ \$5,000	
	Staffs of NLP are fully equipped with footwear and are safe to do their work.	1] Purchase Safety foot wear for x50 staff @ \$1,400	
	Blood donation being promoted at the World Blood Donor Day.	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 \$5,000 2] Cost of Promoting safe blood donation - print caps, stickers, biro @ \$60,000	
	Supervisory tours to the provinces completed	1] x2 transfers/relief officers @ \$6,000, 2] Supervisory tour to x7 Provinces & 1 AHC/Afio @ \$7,000/site	
	Staffs taken their annual leave	Public Servants - Annual Leave Fares for x 10 National Programme Staff	
	Specimen transported to Australia with domestic cargo being transported to the provinces	1] Freight of specimen referral to Australia @ 1,300/wk for 12mths = \$62,400.00 2] Freight of domestic cargo to Provinces @ \$5,000/mth = \$122,000.00	
<b>National Pharmacy</b>	Adequate supervision of program ensured	Inspection and licensing of private pharmacy premises, PMP and Supervisory Tours to provinces for training on changes to EML.	\$115,158
	Staff get Annual Leave entitlement	Annual Leave for 10 Staff; GP 2, MP 3, WP 2, ISABEL 2, MUP 1	
	Division has resources necessary to complete their duties	Purchase of chairs, tables and other furniture and hardware such as computers and its accessories and maintenance, air conditioners for temperature maintenance	
	Division has resources necessary to complete their duties	Purchase of stationaries to ensure implementation of AOP is	

		effectively and efficiently undertaken	
	Mandatory meetings are attended by members	Quarterly Meetings for Pharmacy Board and NMTC	
<b>National Health Promotion</b>	Mandatory meetings are attended by partners and stakeholders	Quarterly National Healthy Setting coordinating committee meeting, with other partners and stakeholders.	\$235,431
	Establishment of the Health setting coordinating committee in Temotu and Western Province	Support establishment Provincial healthy setting coordinating committee (Temotu & Western )	
	Provincial advocacy on healthy setting policy conducted and implemented.	Provincial advocacy, and mobilisation of Healthy Setting policies, framework to provincial stakeholders & Partners Supporting implementation of the policy.	
	SHC plan introduced and developed with close consultation with national programs	Liaise closely with National program to develop and introduce SHC plan	
	Communication manual for CIP and Isabel reviewed.	Review Interpersonal communication manual to CIP & Isabel. This is to develop effective communication skills and methods.	
	Health promotion trainers of trainee conducted in Temotu, Isabel and Makira provinces	Provide TOT of the COVID 19 community preparedness (Temotu, Isabel, MUP)	
	Study conducted on understanding barriers influencing early case detection & management in selected health promoting village and non - health promoting village settings.	Understanding Barriers influencing TB Early Case Detection & Management in selected Health Promoting Village & Non-Health Promoting Village settings, in rural Solomon Islands, in 2022. Study to be conducted in GP/Malaita/GP/CIP	
	Staffs went on annual leave	HPD staff Annual leave fare	
	Division has resources necessary to complete their duties	Office stationeries Office stationeries Office stationeries	

	Vehicle maintained to ensure health promotion activities carried out.	HPD Vehicle maintenance G4216 and G3748.	
	Health promotion officers equipped with uniforms.	HPD staff Uniforms	
<b>National Environmental Health</b>	Refresher training conducted	Conduct One month EHD refresher training for staff	
	Provincial Tour to 5 provinces completed	Provincial tour to 5 Province	
	Staffs trained and capacitated	TRAINING IN SERVICE SUPPORT FNU/SINU	
	Staff get Annual Leave entitlement	Facilitate EHD STAFF TRAVEL ON ANNUAL LEAVE	
	Laptop, office accessories, office equipment and stationaries purchased.	Purchase of computer for deputy director, Admin officer office, Accessories ,office equipment and Stationery	
	Cleaning materials purchased.	CLEANING MATERIALS (doors, grass cutters, toilets)& FLORAL ARRANGEMENT BEAUTIFICATION indoor & outdoor	
	Staffs have uniform to wear.	Staff Uniform	\$983,726
	Catering provided during EHD management meetings.	Purchase of gifts and presents for outgoing staff & Catering for EHD management meetings with external & stakeholder	
	First Aid training completed for officers at Seaport/Airport. SOP/emergency plan for sea/airport done.	Maintain centre for all ill passengers for seaport /AirPort. Purchase equipment update SOP/Emergency Plan for sea and airport and First Aid training for officers	
	Vessels and Aircraft at point of entry inspected and certified.	Inspection and certification of Point of Entry for Vessels and Aircraft for Honiara and Noro	
	Noro/Munda point of entry core capacity compliant	Provincial Visit to Noro/Munda to assess core capacity compliance at the International Port of call	
	Training for crews and ship owners done on monitoring	Monitoring/Inspection of Local vessels for Vector and Rodent	

	and inspection of local vessels for vector and rodent.	and also training for crews and owners	
	2 drums of petrol purchased and quarantine staff performed clearance at Munda International Airport.	Purchase 2 drums of diesel for Noro Health Quarantine staff to do clearance at Munda International Airport every Saturday for the Air Bus	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ; consistent and coherent verification , inspection & auditing	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through ;Regular refuelling and regular maintenance of food safety & CA vehicle (Noro vehicle fuel maintenance for 1 Noro and 1 headquarters)	
	Food testing on Solomon products is conducted and meets legislation and international regulations	To continue deliver high quality compliance services i.e., verification, validation and certification through, professional development, training, capacity building & hospitality cost.	
<b>National Health Training &amp; Research</b>	Division has resources necessary to complete their duties	To purchase a laptop for the Research Department	\$100,344
	Staff get Annual Leave entitlement	Annual Leave	
<b>Social Welfare &amp; Gender-Based Violence</b>	Child abuse cases reported to responsible authority	Immediate response to reported cases of Child Abuse.	\$203,200
	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	
<b>Eye Division</b>	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	\$1,161,615
	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	
<b>Malaita Province</b>	Provincial Health Services are operational	Health Service Grants	\$8,909,513
<b>Makira Ulawa Province</b>	Provincial Health Services are operational	Health Service Grants	\$3,138,352
<b>Western Province</b>	Provincial Health Services are operational	Health Service Grants	\$8,235,717
<b>Isabel Province</b>	Provincial Health Services are operational	Health Service Grants	\$1,846,113
<b>Central Province</b>	Provincial Health Services are operational	Health Service Grants	\$1,992,696
<b>Guadalcanal Province</b>	Provincial Health Services are operational	Health Service Grants	\$5,414,530
<b>Temotu Province</b>	Provincial Health Services are operational	Health Service Grants	\$2,104,543
<b>Choiseul Province</b>	Provincial Health Services are operational	Health Service Grants	\$2,030,697
<b>Rennell &amp; Bellona</b>	Provincial Health Services are operational	Health Service Grants	\$627,314

<b>National Public Health Laboratory</b>	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	\$686,154
	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	
<b>Physiotherapy and Rehabilitation</b>	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 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.	\$372,054
	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.	
<b>National Nursing Administration</b>	Division has resources necessary to complete its activities	Office stationeries for the office = \$6,6430	\$553,800
	Staffs are on annual leave	Annual leave for 4 regular staff and 91 newly registered nurses	
<b>National Mental Health</b>	The promotion awareness campaign achieved	Media mental health promotion and mental illness prevention is conducted and Mental health day celebration held to reduce stigma.	\$624,344

	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, Makira 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	
<b>Internal Audit</b>	Audit supervision is conducted provincially	Random check on revenues collect from all cashiers in all Provincial Health Services	\$97,000
	Division has resources necessary to complete their duties & staff get annual leave entitlement	Stationaries and annual leave costs	
<b>Total Other Charges Budget</b>			<b>\$182,800,051</b>

### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>		555.9	585.3	690.9	669.7	629.7	629.7
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>		0.0	0.0	0.0	0.0	0.0	0.0
		555.9	585.3	690.9	669.7	629.7	629.7
<b>09</b>	<b>RECURRENT BUDGET</b>						
<b>09001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	3.4	2.9	2.9	5.4	5.4	5.4
	Other Charges	85.9	54.5	54.5	64.2	64.2	64.2
	<b>Subtotal</b>	<b>89.4</b>	<b>57.4</b>	<b>57.4</b>	<b>69.6</b>	<b>69.6</b>	<b>69.6</b>
<b>09001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.5	1.5	1.5	1.6	1.6	1.6
	Other Charges	0.2	0.3	0.3	1.5	1.5	1.5
	<b>Subtotal</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
<b>09088</b>	<b>Honiara City Council</b>						



Payroll Charges	16.8	16.5	16.5	16.1	16.1	16.1
Other Charges	4.0	3.5	3.5	2.6	2.6	2.6
<b>Subtotal</b>	<b>20.8</b>	<b>20.0</b>	<b>20.0</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>
<b>08201</b>	<b>National Non-Communicable Diseases</b>					
Payroll Charges	0.5	0.5	0.5	0.7	0.7	0.7
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>09202</b>	<b>Reproductive &amp; Child Health</b>					
Payroll Charges	1.8	1.9	1.9	1.8	1.8	1.8
Other Charges	0.6	0.6	0.6	0.6	0.6	0.6
<b>Subtotal</b>	<b>2.4</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>09203</b>	<b>Nursing Council Board</b>					
Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
Other Charges	2.9	3.1	3.1	4.0	4.0	4.0
<b>Subtotal</b>	<b>3.3</b>	<b>3.5</b>	<b>3.5</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
<b>09204</b>	<b>HIV/STI Program</b>					
Payroll Charges	0.9	0.9	0.9	1.0	1.0	1.0
Other Charges	0.3	0.2	0.2	0.3	0.3	0.3
<b>Subtotal</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>09205</b>	<b>TB and Leprosy Programs</b>					
Payroll Charges	0.4	0.3	0.3	0.6	0.6	0.6
Other Charges	0.0	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>09206</b>	<b>Vector-Borne Disease Control</b>					
Payroll Charges	2.0	2.0	2.0	2.0	2.0	2.0
Other Charges	1.0	0.9	0.9	1.1	1.1	1.1
<b>Subtotal</b>	<b>3.0</b>	<b>2.9</b>	<b>2.9</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
<b>09207</b>	<b>Public Health Emergency and Surveillance</b>					
Other Charges	0.0	0.1	0.1	0.5	0.5	0.5
<b>Subtotal</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>09208</b>	<b>National Medical Stores Division</b>					
Payroll Charges	1.6	1.6	1.6	1.5	1.5	1.5
Other Charges	37.3	32.6	32.6	40.7	40.7	40.7
<b>Subtotal</b>	<b>38.9</b>	<b>34.2</b>	<b>34.2</b>	<b>42.2</b>	<b>42.2</b>	<b>42.2</b>
<b>09209</b>	<b>National Referral Hospital</b>					
Payroll Charges	91.7	93.2	93.2	98.4	98.4	98.4
Other Charges	20.2	28.2	28.2	25.6	25.6	25.6
<b>Subtotal</b>	<b>111.9</b>	<b>121.3</b>	<b>121.3</b>	<b>124.1</b>	<b>124.1</b>	<b>124.1</b>
<b>09210</b>	<b>National Dental Program</b>					
Payroll Charges	5.6	4.8	4.8	5.5	5.5	5.5
Other Charges	0.1	0.1	0.1	0.2	0.2	0.2
<b>Subtotal</b>	<b>5.7</b>	<b>4.9</b>	<b>4.9</b>	<b>5.7</b>	<b>5.7</b>	<b>5.7</b>
<b>09211</b>	<b>National Medical Imaging Services</b>					
Payroll Charges	3.4	3.2	3.2	3.2	3.2	3.2
Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>	<b>3.5</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>
<b>09212</b>	<b>National Laboratory Program</b>					
Payroll Charges	0.6	0.6	0.6	0.7	0.7	0.7
Other Charges	0.2	0.2	0.2	1.6	1.6	1.6
<b>Subtotal</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>

<b>09213</b>	<b>National Pharmacy Division</b>						
Payroll Charges		1.4	1.4	1.4	1.4	1.4	1.4
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>09214</b>	<b>National Health Promotion</b>						
Payroll Charges		1.2	1.1	1.1	1.0	1.0	1.0
Other Charges		0.2	0.2	0.2	0.2	0.2	0.2
<b>Subtotal</b>		<b>1.4</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>09215</b>	<b>Environmental Health</b>						
Payroll Charges		2.7	2.8	2.8	2.9	2.9	2.9
Other Charges		1.3	1.3	1.3	1.0	1.0	1.0
<b>Subtotal</b>		<b>4.0</b>	<b>4.1</b>	<b>4.1</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
<b>09216</b>	<b>Training &amp; Research</b>						
Payroll Charges		0.8	0.8	0.8	0.8	0.8	0.8
Other Charges		0.2	0.0	0.0	0.1	0.1	0.1
<b>Subtotal</b>		<b>1.0</b>	<b>0.8</b>	<b>0.8</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>09217</b>	<b>Social Welfare and Gender Based Violence</b>						
Payroll Charges		0.8	0.8	0.8	0.8	0.8	0.8
Other Charges		0.2	0.3	0.3	0.2	0.2	0.2
<b>Subtotal</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>0928</b>	<b>Eye Division</b>						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		0.2	0.2	0.2	1.2	1.2	1.2
<b>Subtotal</b>		<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>09</b>	<b>Unknown</b>						
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09079</b>	<b>Malaita Province</b>						
Payroll Charges		22.0	23.3	23.3	21.9	21.9	21.9
Other Charges		12.2	12.1	12.1	8.9	8.9	8.9
<b>Subtotal</b>		<b>34.2</b>	<b>35.4</b>	<b>35.4</b>	<b>30.8</b>	<b>30.8</b>	<b>30.8</b>
<b>09080</b>	<b>Makira Ulawa Province</b>						
Payroll Charges		9.7	10.0	10.0	9.4	9.4	9.4
Other Charges		4.3	4.3	4.3	3.1	3.1	3.1
<b>Subtotal</b>		<b>14.0</b>	<b>14.3</b>	<b>14.3</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
<b>09081</b>	<b>Western Province</b>						
Payroll Charges		18.6	18.1	18.1	18.3	18.3	18.3
Other Charges		11.2	11.2	11.2	8.2	8.2	8.2
<b>Subtotal</b>		<b>29.8</b>	<b>29.2</b>	<b>29.2</b>	<b>26.6</b>	<b>26.6</b>	<b>26.6</b>
<b>09082</b>	<b>Isabel Province</b>						
Payroll Charges		8.3	8.9	8.9	8.2	8.2	8.2
Other Charges		2.6	2.5	2.5	1.8	1.8	1.8
<b>Subtotal</b>		<b>11.0</b>	<b>11.4</b>	<b>11.4</b>	<b>10.1</b>	<b>10.1</b>	<b>10.1</b>
<b>09083</b>	<b>Central Province</b>						
Payroll Charges		5.6	5.8	5.8	6.3	6.3	6.3
Other Charges		2.7	2.7	2.7	2.0	2.0	2.0
<b>Subtotal</b>		<b>8.4</b>	<b>8.5</b>	<b>8.5</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>
<b>09084</b>	<b>Guadalcanal Province</b>						
Payroll Charges		13.3	12.6	12.6	12.8	12.8	12.8
Other Charges		7.5	7.3	7.3	5.4	5.4	5.4
<b>Subtotal</b>		<b>20.8</b>	<b>20.0</b>	<b>20.0</b>	<b>18.2</b>	<b>18.2</b>	<b>18.2</b>
<b>09085</b>	<b>Temotu Province</b>						

Payroll Charges	8.1	7.9	7.9	7.9	7.9	7.9
Other Charges	2.9	2.9	2.9	2.1	2.1	2.1
<b>Subtotal</b>	<b>10.9</b>	<b>10.7</b>	<b>10.7</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>09086</b>	<b>Choiseul Province</b>					
Payroll Charges	7.4	7.5	7.5	7.6	7.6	7.6
Other Charges	2.8	2.8	2.8	2.0	2.0	2.0
<b>Subtotal</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>
<b>09087</b>	<b>Rennel &amp; Bellona</b>					
Payroll Charges	2.3	2.5	2.5	2.5	2.5	2.5
Other Charges	0.9	0.9	0.9	0.6	0.6	0.6
<b>Subtotal</b>	<b>3.2</b>	<b>3.3</b>	<b>3.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
<b>09219</b>	<b>Public Health Laboratory</b>					
Other Charges	0.1	0.2	0.2	0.7	0.7	0.7
<b>Subtotal</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>09220</b>	<b>Physiotherapy &amp; Rehabilitation</b>					
Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
Other Charges	0.0	0.1	0.1	0.4	0.4	0.4
<b>Subtotal</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>09221</b>	<b>National Nursing Administration</b>					
Payroll Charges	12.6	13.1	13.1	31.4	31.4	31.4
Other Charges	0.4	0.3	0.3	0.6	0.6	0.6
<b>Subtotal</b>	<b>13.0</b>	<b>13.4</b>	<b>13.4</b>	<b>31.9</b>	<b>31.9</b>	<b>31.9</b>
<b>09222</b>	<b>National Mental Health Programs</b>					
Payroll Charges	5.9	5.8	5.8	6.1	6.1	6.1
Other Charges	0.3	0.3	0.3	0.6	0.6	0.6
<b>Subtotal</b>	<b>6.2</b>	<b>6.1</b>	<b>6.1</b>	<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
<b>09003</b>	<b>Internal Audit Unit</b>					
Other Charges	0.0	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>09</b>	<b>PAYROLL SUBTOTAL</b>	<b>252.2</b>	<b>253.5</b>	<b>253.5</b>	<b>278.8</b>	<b>278.8</b>
<b>09</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>203.1</b>	<b>174.1</b>	<b>174.1</b>	<b>182.8</b>	<b>182.8</b>
<b>09</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>455.3</b>	<b>427.6</b>	<b>427.6</b>	<b>461.6</b>	<b>461.6</b>
<b>09</b>	<b>RECURRENT BUDGET (Budget Support)</b>					
<b>09001</b>	<b>Headquarters &amp; Admin</b>					
Payroll Charges	1.0	0.0	0.0	0.0	0.0	0.0
Other Charges	28.4	36.4	94.7	102.4	102.4	102.4
<b>Subtotal</b>	<b>29.5</b>	<b>36.4</b>	<b>94.7</b>	<b>102.4</b>	<b>102.4</b>	<b>102.4</b>
<b>09001</b>	<b>Headquarters and Admin Total</b>					
Other Charges	0.5	1.5	1.5	0.1	0.1	0.1
<b>Subtotal</b>	<b>0.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>09088</b>	<b>Honiara City Council</b>					
Other Charges	1.1	1.2	1.2	1.9	1.9	1.9
<b>Subtotal</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>09201</b>	<b>National Non-Communicable Disease Total</b>					
Other Charges	0.0	0.4	0.4	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>09202</b>	<b>National Reproductive and Child Health Total</b>						
Payroll Charges		0.0	0.0	0.0	0.0	0.0	0.0
Other Charges		5.7	12.8	12.8	6.4	6.4	6.4
<b>Subtotal</b>		<b>5.7</b>	<b>12.8</b>	<b>12.8</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>
<b>09203</b>	<b>Nursing Council Board</b>						
Other Charges		2.1	1.5	1.5	2.4	2.4	2.4
<b>Subtotal</b>		<b>2.1</b>	<b>1.5</b>	<b>1.5</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
<b>09204</b>	<b>National HIV / STI Division</b>						
Other Charges		0.1	0.3	0.3	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09205</b>	<b>National TB Leprosy Division</b>						
Other Charges		1.8	4.2	4.2	1.6	1.6	1.6
<b>Subtotal</b>		<b>1.8</b>	<b>4.2</b>	<b>4.2</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>09206</b>	<b>National VB Disease Control Total</b>						
Other Charges		5.9	28.2	28.2	10.0	10.0	10.0
<b>Subtotal</b>		<b>5.9</b>	<b>28.2</b>	<b>28.2</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>09207</b>	<b>Public Health emergency and Surveillance</b>						
Other Charges		0.2	1.3	1.3	2.0	2.0	2.0
<b>Subtotal</b>		<b>0.2</b>	<b>1.3</b>	<b>1.3</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>09208</b>	<b>National Medical Stores Division Total</b>						
Other Charges		5.1	6.7	6.7	0.0	0.0	0.0
<b>Subtotal</b>		<b>5.1</b>	<b>6.7</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09209</b>	<b>National Referral Hospital Total</b>						
Payroll Charges		0.4	0.0	0.0	0.0	0.0	0.0
Other Charges		0.8	0.0	1.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>1.2</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09210</b>	<b>National Dental Program</b>						
Other Charges		0.0	0.1	0.1	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09211</b>	<b>National Medical Imaging Services</b>						
Other Charges		0.2	0.2	1.7	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09212</b>	<b>National Laboratory Program</b>						
Other Charges		1.5	1.5	1.5	0.0	0.0	0.0
<b>Subtotal</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>092013</b>	<b>National Pharmacy Division</b>						
Other Charges		0.1	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09214</b>	<b>National Health Promotion Total</b>						
Other Charges		0.1	0.2	0.2	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>09215</b>	<b>National Environment health Total</b>						
Payroll Charges		0.8	0.0	0.0	0.0	0.0	0.0
Other Charges		17.2	26.1	26.1	3.3	3.3	3.3
<b>Subtotal</b>		<b>18.0</b>	<b>26.1</b>	<b>26.1</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>09216</b>	<b>National Health Training and Research</b>						

Other Charges	0.5	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>	<b>0.5</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>09217</b>	<b>Social Welfare Development</b>					
Payroll Charges	0.0	0.0	0.0	0.0	0.0	0.0
Other Charges	0.4	2.4	2.4	2.3	2.3	2.3
<b>Subtotal</b>	<b>0.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
<b>09218</b>	<b>Eye Division</b>					
Other Charges	0.6	2.7	2.7	0.3	0.3	0.3
<b>Subtotal</b>	<b>0.6</b>	<b>2.7</b>	<b>2.7</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>09079</b>	<b>Malaita Province Total</b>					
Other Charges	6.6	6.9	6.9	8.9	8.9	8.9
<b>Subtotal</b>	<b>6.6</b>	<b>6.9</b>	<b>6.9</b>	<b>8.9</b>	<b>8.9</b>	<b>8.9</b>
<b>09080</b>	<b>Makira Ulawa Province Total</b>					
Other Charges	2.3	2.4	2.4	3.2	3.2	3.2
<b>Subtotal</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
<b>09081</b>	<b>Western Province Total</b>					
Other Charges	5.1	5.4	5.4	7.4	7.4	7.4
<b>Subtotal</b>	<b>5.1</b>	<b>5.4</b>	<b>5.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
<b>09082</b>	<b>Isabel Province Total</b>					
Other Charges	2.2	2.3	2.3	2.6	2.6	2.6
<b>Subtotal</b>	<b>2.2</b>	<b>2.3</b>	<b>2.3</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>09083</b>	<b>Central Province Total</b>					
Other Charges	1.7	1.8	1.8	2.2	2.2	2.2
<b>Subtotal</b>	<b>1.7</b>	<b>1.8</b>	<b>1.8</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>09084</b>	<b>Guadacanal Province Total</b>					
Other Charges	3.3	4.2	4.2	5.5	5.5	5.5
<b>Subtotal</b>	<b>3.3</b>	<b>4.2</b>	<b>4.2</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>09085</b>	<b>Temotu Province Total</b>					
Other Charges	1.8	1.8	1.8	2.3	2.3	2.3
<b>Subtotal</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
<b>09086</b>	<b>Choiseul Province Total</b>					
Other Charges	2.0	2.1	2.1	2.5	2.5	2.5
<b>Subtotal</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>09087</b>	<b>Rennel &amp; Bellona Total</b>					
Other Charges	0.5	0.5	0.5	0.6	0.6	0.6
<b>Subtotal</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>09219</b>	<b>National Public Health Laboratory</b>					
Other Charges	0.4	1.0	1.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09220</b>	<b>Physiotherapy and Rehabilitation</b>					
Other Charges	0.1	0.6	0.6	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.1</b>	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>099221</b>	<b>National Nursing Administration</b>					
Other Charges	0.0	0.4	0.4	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>099222</b>	<b>National Mental Health</b>					
Other Charges	0.3	0.5	0.5	0.0	0.0	0.0
<b>Subtotal</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09003</b>	<b>Internal Audit</b>					
Other Charges	0.0	0.1	0.1	0.0	0.0	0.0

<b>Subtotal</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09</b>	<b>PAYROLL SUBTOTAL</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>09</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>98.4</b>	<b>157.7</b>	<b>218.5</b>	<b>168.1</b>	<b>168.1</b>	<b>168.1</b>
<b>09</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>100.6</b>	<b>157.7</b>	<b>218.5</b>	<b>168.1</b>	<b>168.1</b>	<b>168.1</b>
<b>09</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0081	Medical Supplies & Logistics Development Plan	0.0	0.0	10.0	2.0	0.0	0.0
0078	NRH Upgrade Program	0.0	0.0	2.2	1.0	0.0	0.0
0043	Primary Health Care	0.0	0.0	15.0	23.0	0.0	0.0
0052	Relocation of National Referral Hospital	0.0	0.0	0.0	0.0	0.0	0.0
0004	Secondary Care Services	0.0	0.0	5.0	6.0	0.0	0.0
0005	Tertiary Care Services	0.0	0.0	12.6	8.0	0.0	0.0
<b>09</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>44.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL SIG FUNDED EXPENDITURE</b>		<b>555.9</b>	<b>585.3</b>	<b>690.9</b>	<b>669.7</b>	<b>629.7</b>	<b>629.7</b>

## Head 10: 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	2022 Budget
<b>Headquarters &amp; Administration.</b>	Competitive tendering and media releases	Public are well informed on public tenders and other developments in the ministry	12,451,217
	Subscribe to local daily newspapers, professional organisations and memberships under ratified treaties	Keep up-to-date with current affairs, maintain membership of various professional organisations and ratified treaties benefits are realised.	
	Maintain, replace and procure computers, printers and other IT equipment.	Basic staff IT functional requirements are carried out.	
	Local tours by Executive & management	Provincial engagements implemented and regional offices HR issues dealt with and resolved	

	Pay for Utility costs	Utility charges and bills are paid in full thus smooth operations of office processes.	
<b>Transport Infrastructure Management Services Division.</b>	Maintenance of Roads Bridges, Airfield, structures and Wharves	Well maintained transport Infrastructure	11,739,197
	Office stores, Stationaries and Fuel for TIMS	CPIU well-resourced of necessary resources to carry out its mandated tasks	
	Maintenance of Roads Bridges, Airfield, structures and Wharves	Well maintained transport Infrastructure	
	Training	LBES Training conducted in the Provinces	
	Project site visits by engineers	Officers travel to Project sites for Inspection and Monitoring	
	Franchise Shipping Scheme	Operation of 8 uneconomical routes are funded and sustained	
<b>Architectural and Building Management Services Division.</b>	Office Stationary	Generally procurement of works require a great deal of paper works, a calendar for the Ministry, Training and Flyers for ABMSD	6,972,082
	Maintain Non-Residential Building	Office Maintenance, Extensions, Constructions, Services, Furnishings, Security Systems, Specialist Services, Consultancy, geotechnical, UXO and Land Survey and Titles,	
	Maintain Residential Building	Government Quarters Maintenance, Extensions, Constructions, services, furnishings, fencing, furnishings, Termite Treatment/Prevention, Consultancy, Services, and Land Survey and Titles	
	Capex office-equipment	Support Development Budget to do with equipment	
<b>Mechanical Engineering Division.</b>	Logistics support to SIG fleets	Make sure all SIG servants have access to vehicles for daily operations	13,849,620
	Security	Ensure SIG vehicles and premises are safe	

	Provincial tours	To extend MID's mandate to the provinces that is to ensure vehicles are road worthy and there are competent drivers in the provinces.	
	Procurement of Goods	Make sure all things needed for daily operation of Mechanical Department is in place	
<b>Total Other Charges</b>			<b>\$45,012,115</b>

### Ministry Summary Budget

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>		<b>67.5</b>	<b>54.9</b>	<b>162.4</b>	<b>170.0</b>	<b>60.8</b>	<b>60.8</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>67.5</b>	<b>54.9</b>	<b>162.4</b>	<b>170.0</b>	<b>60.8</b>	<b>60.8</b>
<b>10</b>	<b>RECURRENT BUDGET</b>						
<b>10001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.6	1.6	1.6	2.4	2.4	2.4
	Other Charges	25.7	10.7	10.7	12.5	12.5	12.5
	<b>Subtotal</b>	<b>27.4</b>	<b>12.3</b>	<b>12.3</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>
<b>10250</b>	<b>Transport Infrastructure Management Services(TIMs)</b>						
	Payroll Charges	2.9	2.8	2.8	3.2	3.2	3.2
	Other Charges	7.3	11.3	11.3	11.7	11.7	11.7
	<b>Subtotal</b>	<b>10.2</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>10251</b>	<b>Architectural &amp; Building Mgmt Services (ABMS)</b>						
	Payroll Charges	0.8	1.6	1.6	1.1	1.1	1.1
	Other Charges	8.2	6.5	6.5	7.0	7.0	7.0
	<b>Subtotal</b>	<b>9.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>10252</b>	<b>SI Maritime Services Administration(SIMSA)</b>						
	Payroll Charges	3.0	2.1	2.1	0.0	0.0	0.0
	Other Charges	1.8	2.7	2.7	0.0	0.0	0.0
	<b>Subtotal</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>102523</b>	<b>Mechanical Services &amp; Works Division</b>						
	Payroll Charges	1.9	1.9	1.9	1.9	1.9	1.9
	Other Charges	10.2	13.8	13.8	13.8	13.8	13.8
	<b>Subtotal</b>	<b>12.1</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>
<b>10</b>	<b>PAYROLL SUBTOTAL</b>	<b>10.3</b>	<b>9.9</b>	<b>9.9</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>
<b>10</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>53.3</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>
<b>10</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>63.6</b>	<b>54.9</b>	<b>54.9</b>	<b>53.6</b>	<b>53.6</b>	<b>53.6</b>
<b>10</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>10001</b>	<b>Headquarters &amp; Admin</b>						



	Other Charges	4.0	0.0	3.9	7.2	7.2	7.2
	<b>Subtotal</b>	<b>4.0</b>	<b>0.0</b>	<b>3.9</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>10250</b>	<b>Transport Infrastructure Management Services(TIMs)</b>						
	Other Charges	0.0	0.0	3.7	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>10</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>10</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>4.0</b>	<b>0.0</b>	<b>7.6</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>10</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>4.0</b>	<b>0.0</b>	<b>7.6</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>10</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0075	Economic Infrastructure Program	0.0	0.0	18.0	30.0	0.0	0.0
0034	National Transport Fund Program	0.0	0.0	45.0	37.0	0.0	0.0
0033	National Transportation Initiative Program	0.0	0.0	5.0	12.0	0.0	0.0
0040	Navigation Aids Installation Project	0.0	0.0	0.5	0.0	0.0	0.0
0070	Sea Infrastructure and Transport Services Program	0.0	0.0	14.5	14.2	0.0	0.0
0026	SIG Obligation to Donor Funded Transport Projects	0.0	0.0	12.0	12.0	0.0	0.0
0073	Social Infrastructure Development Program	0.0	0.0	5.0	4.0	0.0	0.0
<b>10</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>109.2</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>67.5</b>	<b>54.9</b>	<b>162.4</b>	<b>170.0</b>	<b>60.8</b>	<b>60.8</b>

## Head 12: National Parliament Office

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

### Mission Statement

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

Responsible Department/	Activities	Expected Output	2022 Budget
<b>Headquarters and Admin</b>	Strengthening corporate services.	Corporate professionalism, department corresponds to the needs of Parliament, NPO is responsive to	16,481,138

		changing needs of modern legislature.	
	Strengthening Human Resources.	Clear development / carer plans; successful implementation of the public services performance management policy.	
	Developing the Parliament Infrastructure.	Adequate workforce & facilities, improved security, successful implementation of the admission policies	
<b>Office of Leader of Opposition</b>	Strengthening Corporate Services.	Adequate Resources to carry out official duties.	181,250
	Strengthening Human Resources	Successful implementation of public service performance management policies.	
<b>Independent Office</b>	Strengthening Corporate Services	Adequate Resources to carry out official duties	181,250
	Strengthening Human Resources	Successful implementation of public service performance management policies	
<b>Members Allowances &amp; Entitlements</b>	Legal obligation - Parliamentary Entitlement Regulation (PER)	Successful administration of the PER	30,815,979
<b>Parliamentary Committees</b>	Strengthening Parliamentary Committees	Improved capacity of Parliament to provide effective Oversight of the Government	580,745
<b>Public Communication</b>	Increase outreach and community engagement	Citizens outside of Honiara receives information's on the role of Parliament and how they can contribute to Law making process	357,958
<b>Total Recurrent Other Charges</b>			<b>\$48,598,320</b>

## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>89.1</b>	<b>91.0</b>	<b>96.2</b>	<b>98.9</b>	<b>96.2</b>	<b>96.2</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>89.1</b>	<b>91.0</b>	<b>96.2</b>	<b>98.9</b>	<b>96.2</b>	<b>96.2</b>
<b>12</b>	<b>RECURRENT BUDGET</b>						
<b>12001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	6.5	5.6	5.8	6.8	6.8	6.8
	Other Charges	14.5	16.5	17.2	16.5	16.5	16.5
	<b>Subtotal</b>	<b>21.0</b>	<b>22.1</b>	<b>23.1</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>
<b>12280</b>	<b>Office of the Leader of Opposition</b>						
	Payroll Charges	2.7	2.5	2.5	2.7	2.7	2.7
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>2.8</b>	<b>2.7</b>	<b>2.7</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
<b>12281</b>	<b>Independent Office</b>						
	Payroll Charges	1.2	1.4	1.4	1.3	1.3	1.3
	Other Charges	0.2	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>12282</b>	<b>Members Allowance &amp; Entitlements</b>						
	Payroll Charges	31.5	32.9	32.7	36.8	36.8	36.8
	Other Charges	32.2	30.8	30.8	30.8	30.8	30.8
	<b>Subtotal</b>	<b>63.7</b>	<b>63.7</b>	<b>63.5</b>	<b>67.6</b>	<b>67.6</b>	<b>67.6</b>
<b>12283</b>	<b>Parliamentary Committees</b>						
	Other Charges	0.1	0.6	2.6	0.6	0.6	0.6
	<b>Subtotal</b>	<b>0.1</b>	<b>0.6</b>	<b>2.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>12283</b>	<b>Public Communication</b>						
	Other Charges	0.0	0.4	0.4	0.4	0.4	0.4
	<b>Subtotal</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>12</b>	<b>PAYROLL SUBTOTAL</b>	<b>41.9</b>	<b>42.4</b>	<b>42.4</b>	<b>47.6</b>	<b>47.6</b>	<b>47.6</b>
<b>12</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>47.1</b>	<b>48.6</b>	<b>51.3</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>
<b>12</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>89.1</b>	<b>91.0</b>	<b>93.7</b>	<b>96.2</b>	<b>96.2</b>	<b>96.2</b>
<b>12</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>12001</b>	<b>Headquarters and Administration</b>						
	Other Charges	0.0	0.0	1.0	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>12</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>12</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>12</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>12</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0082	National Parliament Development	0.0	0.0	1.5	2.7	0.0	0.0
<b>12</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>89.1</b>	<b>91.0</b>	<b>96.2</b>	<b>98.9</b>	<b>96.2</b>	<b>96.2</b>

## Head 13: 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.

Responsible Unit/ Division	Service delivery outputs	Activity	2022 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
	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 process complied, Stationaries, assets and equipment sourced, inventory updated, logistic support provided,	Ensure compliance to procurement process, sourcing required stationeries, assets and equipment, manage	

<b>Responsible Unit/ Division</b>	<b>Service delivery outputs</b>	<b>Activity</b>	<b>2022 Other Charges Budget</b>
	Contracts managed successfully.	Inventory and logistic, manage procurement system, manage contracts.	
	Legal advice on relevant policy provided to technical divisions	Provide legal advice to divisions, on policy areas in line with department, organisational responsibility, as well as other internal corporate functions like HR issues, procurement etc.	
	Office press produced and published , awareness campaign conducted successfully, events managed well, campaign 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, maintain vehicles and equipments,	
Utilisation Unit	Local Entrepreneurs actively engage in timber industry	Technical trainings conducted to provinces and to the resources owners	<b>\$604,110</b>
	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.	<b>\$2,449,457.</b>

Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
	Enhance small holder plantation establishment, management	Conduct technical trainings. Awareness and information dissemination	
	Enhance out-growers subsidy scheme & downstream investment schemes.	Provide plantation tools to support farmers, rental of private land for nurseries to assist farmers as well as transport & freight.	
	Improve current provincial structures, both residents and non-residents to ensure better living and working conditions for provincial staff.	Assessment of buildings and maintenance to offices and staff houses.	
	Logistic support to 15 out-station in the provinces to ensure effective program implementation.	Procurement of logistic and distribution to provincial stations.	
	Staff annual leave		
	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	<b>\$703,819</b>

Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
National Herbarium & Botanical Garden			
	Plant conservatory	Improve, maintain and enrich the plant conservatory	
	Aesthetic Botanical garden	Promotion, up keeping and maintenance of botanical garden (supporting eco-tourism)	
	Environmental Education	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.
	Support passage of the Forest Bill in parliament • Seek cabinet approval for the FRTU act		

Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
	<ul style="list-style-type: none"> <li>• Implement National Forest Policy</li> </ul>		
	<p>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</p> <ul style="list-style-type: none"> <li>• Seek cabinet approval for the FRTU act</li> <li>• Implement National Forest Policy</li> </ul>	Collect Conference Proformas and catering services for NRC meeting and program Forest Act Review Committee Schedules	
	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	Proformas collected for stationery items based on division's needs. Proformas raised for FRMTS Annual leave entitlements. Raise payments Other activities	



Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
	activities not covered under specific budget codes for 2021 budget.	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
	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	
<b>Total Others Charges</b>			<b>\$12,288,747.</b>

## MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
TOTAL SIG EXPENDITURE	18.7	24.0	34.6	34.3	23.7	23.7
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0	0.0	0.0
	18.7	24.0	34.6	34.3	23.7	23.7

<b>13</b>	<b>RECURRENT BUDGET</b>						
<b>13001</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		2.6	4.2	4.2	3.2	3.2	3.2
Other Charges		5.4	6.0	6.0	6.1	6.1	6.1
<b>Subtotal</b>		<b>8.0</b>	<b>10.2</b>	<b>10.2</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>
<b>13290</b>	<b>Utilisation Unit</b>						
Other Charges		0.3	0.6	0.6	0.6	0.6	0.6
<b>Subtotal</b>		<b>0.3</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>13291</b>	<b>Plantation Development and Reforestation</b>						
Payroll Charges		2.5	2.7	2.7	2.9	2.9	2.9
Other Charges		1.6	2.4	2.4	2.4	2.4	2.4
<b>Subtotal</b>		<b>4.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>13292</b>	<b>National Herbarium and Botanical Garden</b>						
Payroll Charges		0.5	0.6	0.6	0.5	0.5	0.5
Other Charges		0.4	0.7	0.7	0.7	0.7	0.7
<b>Subtotal</b>		<b>0.9</b>	<b>1.3</b>	<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>13293</b>	<b>Forest Resource Management and Technical Services</b>						
Payroll Charges		0.7	0.8	0.8	0.9	0.9	0.9
Other Charges		0.2	0.6	0.6	0.5	0.5	0.5
<b>Subtotal</b>		<b>0.9</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>13294</b>	<b>Forestry Services</b>						
Payroll Charges		3.6	3.5	3.5	3.9	3.9	3.9
Other Charges		1.0	2.0	2.0	2.0	2.0	2.0
<b>Subtotal</b>		<b>4.5</b>	<b>5.4</b>	<b>5.4</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>
<b>13</b>	<b>PAYROLL SUBTOTAL</b>	<b>9.9</b>	<b>11.7</b>	<b>11.7</b>	<b>11.4</b>	<b>11.4</b>	<b>11.4</b>
<b>13</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>8.8</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>
<b>13</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>18.7</b>	<b>24.0</b>	<b>24.0</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>
<b>13</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0021	Downstream Processing Program	0.0	0.0	5.2	5.2	0.0	0.0
0049	Forest Act Review	0.0	0.0	0.0	0.0	0.0	0.0
0042	National Forest Biomass Survey and Carbon Inventor	0.0	0.0	0.0	0.0	0.0	0.0
0041	National Herbarium and Botanical Garden	0.0	0.0	0.0	0.0	0.0	0.0
0057	SIG Obligation to Forestry Programme	0.0	0.0	0.0	0.0	0.0	0.0
0066	Sustainable Logging Development Program	0.0	0.0	5.4	5.4	0.0	0.0
<b>13</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>10.6</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>18.7</b>	<b>24.0</b>	<b>34.6</b>	<b>34.3</b>	<b>23.7</b>	<b>23.7</b>

## Head 14: 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
<b>Relationships</b>	Maintain cordial relationships with staff and other stakeholders
<b>Confidentiality</b>	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
<b>Commitment</b>	Enthusiastic, pride and committed to work providing the best output in all situations
<b>Transparency</b>	Policies and procedures are open and communicated, reasons for decisions are available, annual reports are comprehensive, explaining the reasons for actions/decisions taken
<b>Service quality</b>	Dedicated, commitment to setting standards and achieving service quality outcomes consistent with government policy objectives providing value to community and other stake holders
<b>Responsive</b>	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
<b>Teamwork</b>	Value other opinions, skills and knowledge ,recognizing the value of contributions and accepting joint responsibility
<b>Accountability</b>	Staff take responsibility for their actions/decisions in good faith
<b>Respect</b>	Recognize and accept differences, treat people from different backgrounds and cultures equally and with dignity
<b>Integrity</b>	Conduct ourselves honestly, truthfully and respect the rule of law

<b>Impartiality</b>	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
<b>Reliability</b>	Trustworthy, truthful and reliable to implement government policy of the day

<b>Strategies/goals</b>
<ul style="list-style-type: none"> <li>As a Coordinating Ministry, it ensures effective coordination, implementation, monitoring and evaluation of government policies are diligently addressed and implement across all sectors</li> </ul>
<ul style="list-style-type: none"> <li>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</li> </ul>
<ul style="list-style-type: none"> <li>Drive, direct and address all Sectors responsibilities with due diligence, clarity and provide the overarching coordination roles, for better results</li> </ul>
<ul style="list-style-type: none"> <li>Collaborate together to address economic recovery and growth through effective communication and implementation of key policies and priority areas under the current ruling government</li> </ul>
<ul style="list-style-type: none"> <li>Enhance effective administration and effective decision making at all levels</li> </ul>

<b>Division</b>	<b>Output</b>	<b>Activity</b>	<b>2022 Other Charges Baseline</b>
<b>Prime Minister &amp; Cabinet Administration</b>	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	<b>\$23,861,791</b>
	The public perceives the system for awarding of	HA Committee outreach to local communities through provincial visits and radio	

Division	Output	Activity	2022 Other Charges Baseline
	ceremonial honours is fair, transparent and valuable	programs to promote and explain the process involving awards and its importance. HAC meetings to deliberate on nomination for honours and awards.	
	To ensure that Gazettes are published at a timely manner	Printing of each edition of Gazettes & Supplements as required by Law. Publication of quarterly Gazettes and Supplements to be laid in Parliament. Ensure that the website is updated. Distribution of Gazettes.	
	OPMC Administrative mechanisms is fully functional and operational to effectively and efficiently support the Prime Minister and as well to better coordinate and drive line ministries in order to achieve government policy objectives and deliver services.	OPMC is fully resourced with required logistics support and office equipment etc. are made available to enhanced staff performance.	
	Staff welfare are well taken care of and protected to ensure better performance.	Staff house rentals, annual leave fares, duty travel arrangement, trainings need, 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	OPMC complex is regularly inspected to identify areas	

Division	Output	Activity	2022 Other Charges Baseline
	vehicles & equipment are regularly checked for maintenance or repairs.	needing maintenance and repairs. Office vehicles and equipment are serviced regularly.	
	Trend and policy analysis and strategic positioning of OPMC; coordination of whole of govt (WoG) and whole of society (WoS) mechanisms & initiatives; and resources mobilisation, program implementation and statutory support functions.	"• Coordinate PM's Program Initiatives. • Conduct, attend and participate at meetings, conference and consultations. Provide reports and updates on policy decision implementations over 6 months basis. Provide data information's on policy progressive status to govt with advice and outlook. Assist SPM with briefs and collaborate with govt line ministries for implementation of govt policies. Support integrity institutions on statutory matters.	
	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.	
	Settle long outstanding arrears owed to suppliers	Process payment of long outstanding arrears from previous years	
<b>Government Communication Unit</b>	The Public is kept abreast with Government actions and achievements	Increased Public Relations activities and outreach to communities in all provinces	<b>\$1,989,113</b>

<b>Division</b>	<b>Output</b>	<b>Activity</b>	<b>2022 Other Charges Baseline</b>
<b>Solomon Islands Independent Commission on Anti-Corruption</b>	Office fully resourced with necessary and needed resources, stationaries, toners, toiletries, equipment, utilities, Office rental	Procure goods (stationeries, toiletries and equipment) and services as appeared in the Procurement Plan	<b>\$2,190,063</b>
	Recruitment of staff - Corporate service, investigation & prosecution and prevention and Education division	Employment of staff (Advertisement, Shortlisting, Interview and Selection and appointment)	
	Carry out SIICAC policy & legal reform policy	1- Formulate reform policy re. the role and status of the chairperson of SIICAC Commission. 2 - Review and amend the relevant provision of the Act	
	Formulating, drafting and approval of administration and operation manual	Secure experts to formulate and finalise the Policy and the Office Operational, Investigation, Complaints Handling manuals, etc,	
	Capacity building & training for staff in corruption prevention, investigation and prosecution	Staff Induction and training	
	Conduct public awareness through various mediums- print media radio program, face to face awareness, consultation training, etc.	Newspaper publications, SIBC radio program, Public awareness for targeted sectors/group in the provinces	
	Collaboration with major partners, identified government agencies and Ministries, NGOs and Private Organisations to ensure effective implementation and	1 - Establish integrity officers with adequate resources in Government Ministries and Agencies including Provincial Governments to carry out their duties under section 34 of the Act. 2 - Organise an Inter-Agency	

Division	Output	Activity	2022 Other Charges Baseline
	enforcement of the Act. Complaints Investigation and Prosecution	Consultation Workshop with an expected outcome of securing MOU with individual Partner Agency (RSIPF, DPP, MPS, Identified Ministries, Provincial Governments, SOEs, Private Sector Organisation) for collaborative work in the area of enforcement and corruption prevention. 3. Complaints Investigation and Prosecution	
<b>Policy Evaluation Unit</b>	Support conduct and develop Policy Papers for PIMEU on critical areas for development	Consultant is recruited to support policy development.	<b>\$1,369,523</b>
	Improve the performance and services performed by PIMEU Staff to support Caucus and Cabinet in making right decisions	PIMEU is fully resourced to effectively carryout its roles and responsibilities as expected.	
	Verify and monitor the delivery of government projects and ensure they are aligning with government priorities and policy redirection.	Projects are regularly monitored and site visits are conducted to evaluate progress. Provinces are made aware of SIG policy redirection and expectations.	
	Regular consultation and meetings with SIG ministries and other stake holders on priority and important national projects.	Meetings are well Coordinated and arranged. Meeting outcomes are communicated to responsible authorities on timely manner.	
	Support CEMA in collaboration with MID, MCILI & MAL	Assess, setup & establish CEMA Buying centres in provinces to start buying	



Division	Output	Activity	2022 Other Charges Baseline
	to deliver on its obligations. Assist RIIF through key SIG Ministries on fisheries, farming, tourism, energy & sanitation.	copra. Establish Marketing Division and recruit staff. Liaise with CP to build and set up 9 fisheries centres in RIIF communities. MAL & MCILI to provide downstream processing machines for coconut crushing. MCT to provide site plans for tourism sites.	
<b>Leadership Code Commission</b>	<ul style="list-style-type: none"> <li>• Complaints included in agenda are stamped, signed &amp; dated</li> <li>• Complaints approved or otherwise are recorded in minute</li> <li>• Written decisions registered in the outgoing mail register.</li> </ul>	<ul style="list-style-type: none"> <li>• Register and acknowledge complaints received from whatever source</li> <li>• Complaints tabled before LCC for decision</li> <li>• Convey LCC's decision to complainants</li> </ul>	<b>\$1,438,682</b>
	<ul style="list-style-type: none"> <li>• MCIO files allocated to LOs or Investigators, Completed Investigation Reports tabled before LCC for determination, summoning of witnesses and Leaders to appear before the Commission.</li> </ul>	<ul style="list-style-type: none"> <li>• Approved allegations of MCIO</li> <li>• Plan &amp; execute investigation,</li> <li>• conduct desktop research,</li> <li>• request information &amp; documents internally &amp; externally, interview witnesses, collate evidence in report, Commission Inquiry</li> </ul>	
	<ul style="list-style-type: none"> <li>• Proof of service of notices of charge filed in MCIO files</li> <li>• Filing of pleadings, court appearances, MCIO case closed</li> <li>• Court attire available for use by LCC prosecutors when appearing in High Court"</li> </ul>	<ul style="list-style-type: none"> <li>• Issue notice of charge to leaders, Summon witnesses, Request documents</li> <li>• Referral of cases to the High Court of Solomon Islands</li> <li>• Acquire 2 sets of court regalia for office</li> </ul>	
	<ul style="list-style-type: none"> <li>• Minutes of previous meetings adopted at each meeting</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare agenda &amp; minutes for Commission meetings</li> </ul>	

Division	Output	Activity	2022 Other Charges Baseline
	<ul style="list-style-type: none"> <li>• copies of decision filed in TROLI</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare sitting allowances for commissioners</li> <li>• Transport for commissioners</li> <li>• Commission makes &amp; conveys decisions</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Declaration are completed, acknowledged &amp; filed in TROLI files</li> <li>• Updated list submitted to CM</li> <li>• Open MCIO file with proof of service of notice of charge in each file</li> </ul>	<ul style="list-style-type: none"> <li>"• Liaise with PSs, HRMs, OMs about due dates for submission of declarations</li> <li>• Send declaration forms</li> <li>• vet incoming statements</li> <li>• acknowledge received statements</li> <li>• Compile list of noncompliance</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Leaders correctly fill up their statements in Form LC: 1, 1A and applications in Form LC: 2 &amp; 3</li> <li>• Written advice</li> <li>• People understand &amp; support the Commission's work</li> <li>• People report complaints to the Commission that are within its jurisdiction</li> <li>• Weekly awareness session aired for the public to better understand the roles and functions of LCC,</li> </ul>	<ul style="list-style-type: none"> <li>"• Conduct awareness sessions for government ministries, departments</li> <li>• Leaders attend either voluntarily or on request by the Commission for advice</li> <li>• Community outreaches (other stakeholders outside of civil service)</li> <li>• Join community outreaches with other integrity institutions</li> <li>• Radio awareness (SIBC)</li> <li>• 2 x Consultation on Act Amendment</li> <li>• Bid Advertisement for Online Submission</li> <li>• Vacancy advert</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Monthly or quarterly in-house trainings.</li> <li>• LCC staff to better understand the roles and functions of being a public officer.</li> <li>• Further enhancing staff knowledge, skills and understanding.</li> </ul>	<ul style="list-style-type: none"> <li>"• Continuous in-house training for investigators &amp; assessors</li> <li>• Staff attend IPAM trainings</li> <li>• Staff undertake external long term study - preferably Postgraduate (depending on course offerings at SINU &amp; USPSI or overseas institutions)</li> </ul>	

Division	Output	Activity	2022 Other Charges Baseline
	<ul style="list-style-type: none"> <li>• LCC staff to further their English knowledge and understanding to effectively perform their duties.</li> <li>• Legal Team to prosecute referral cases at the High Court of Solomon Islands.</li> </ul>	<ul style="list-style-type: none"> <li>• LCC staffs undertaking English advanced grammar course at Island Bible School</li> <li>• DLS &amp; A/DLS attached at ODPP</li> <li>• LO attached at ODPP</li> <li>• Training Staff of Evidence Act"</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Staff received their leave certificate &amp; passage</li> <li>• Vacancy advertised</li> <li>• Copy of offer of appointment received</li> <li>• Forms completed at relevant time frame</li> <li>• Delegation instrument gazetted</li> </ul>	<ul style="list-style-type: none"> <li>"• Staff annual leave plan &amp; leave applications</li> <li>• Recruitment for position of A/Comsec</li> <li>• Candidates interviewed &amp; submission made to PSC</li> <li>• Undertake staff PMP</li> <li>• Delegate investigation power to principal value pursuant to s.23(2) LCFPA"</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Office &amp; common amenities are cleaned</li> <li>• Officers are safe physically</li> <li>• Office properties are not damages, burgled or missing</li> <li>• Vehicles are functioning &amp; available to provide office logistics "</li> </ul>	<ul style="list-style-type: none"> <li>"• Maintain supply of cleaning detergents</li> <li>• Maintain running water for toilets, kitchens &amp; common areas</li> <li>• Maintain office lightings</li> <li>• Secure office premises during &amp; after hours</li> <li>• Offices are locked after hours</li> <li>• Maintain Office Drinking Water</li> <li>• Maintain vehicles "</li> </ul>	
	<ul style="list-style-type: none"> <li>"• Cabinet approved request for amendment of LCFPA</li> <li>• Proposed amendments finalised and returned by Legal Drafts person</li> <li>• Consultation report compiled and discussed with AGC</li> </ul>	<ul style="list-style-type: none"> <li>"• Prepare Cabinet Paper seeking amendment of the LCFPA 1999 specifically to include enforcement provisions,</li> <li>• Send drafting instructions to AGC</li> <li>• Hold consultation workshop on the proposed amendment</li> <li>• Proposed Bill send to Parliament.</li> </ul>	

Division	Output	Activity	2022 Other Charges Baseline
	<ul style="list-style-type: none"> <li>• Bill considered at 1st, 2nd &amp; 3rd reading. Amendment passed and gazetted.</li> </ul>		
<b>Prime Minister's Private Office</b>	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.	<b>\$5,199,873</b>
	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.	
	Core Ministerial Coordinating Committee (CMCC) Secretariat effectively facilitates and coordinates CMCC meetings.	CMCC meetings are well organised, issues raised are well discussed and deliberated. Meeting outcomes/resolutions are communicated to	

Division	Output	Activity	2022 Other Charges Baseline
		implementing ministries and agencies.	
	PM recognises and appreciates private sector contributions in the development of SI.	SICCI is assisted or supported annually.	
<b>Political Parties Commission</b>	Nationwide Civic awareness will be conducted in all 50 constituencies throughout the course of the four-year plan, 2021 to 2025	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.	
	Political Parties are active and functioning to the expectation of the public.	Engage local and international consultants to train Political Parties for short to long term training for purposes of capacity building.	
		Office Operational activities	
	Pursuant to s10 of the Political Parties Integrity Act 2014. Commission will meet twice every quarter to deliberate and make decision on issues arising in the operation of the office.	Commissioners Sitting Allowance to be paid based on their sittings.	<b>\$2,015,735</b>
		Office Equipment	
	Pursuant to Section 58 of the PPIA 2014, Parties with MPs are entitle to the annual administration grants, including outstanding payment for SIPRA, 2014 for 14 MPs.	Subvention Grant paid to MPs of Political Parties	
	PEC makes determination and	Facilitate on-going dialogue and consultation with relevant	<b>\$1,583,329</b>

Division	Output	Activity	2022 Other Charges Baseline
<b>Parliamentarian Entitlement Commission</b>	decisions based on expert advice and available information from relevant bodies.	agencies to provide advice and information to PEC	
	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	Facilitate provincial tours and consultations with provincial assemblies on provincial	

Division	Output	Activity	2022 Other Charges Baseline
	assemblies are held for all provincial assemblies	members' terms & conditions of service.	
	PEC support staff and Commissioners participate in training and development programs, and regional or local workshops	Facilitate training and participation in regional and local tours and workshops for Commissioners and support staff.	
	Capacity building program for PEC implemented under gov't's bilateral and technical assistance	Carry out institutional strengthening and capacity building program for PEC	
	Ensure PEC is fully functional and operational with staff welfare fully taken care of.	General administration and Office up keep of PEC.	
<b>Constitutional Reform Unit</b>	Stationeries, Toiletries and Equipment Procured and available for office use	Procure goods (stationeries, toiletries and equipment) and services as appeared in the Procurement Plan	<b>\$1,224,001</b>
	Final Draft Federal Constitution and Cost Benefit Analysis Reports/Documents Printed	Facilitate printing of 100 DFC, 100 CBA Reports	
	Cost Benefit Analysis exercise completed and Report Produced	Conduct Cost Benefit Analysis exercise on the final Draft Federal Constitution with stakeholders in Honiara and the Provinces	
<b>Total Recurrent Others Charges</b>			<b>\$40,872,110</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>93.4</b>	<b>78.2</b>	<b>288.6</b>	<b>186.0</b>	<b>78.9</b>	<b>78.9</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

		93.4	78.2	288.6	186.0	78.9	78.9
<b>14</b>	<b>RECURRENT BUDGET</b>						
<b>14300</b>	<b>Prime Minister &amp; Cabinet Administration</b>						
Payroll Charges		17.6	16.3	16.3	20.6	20.6	20.6
Other Charges		27.1	24.8	24.2	23.3	23.3	23.3
<b>Subtotal</b>		<b>44.7</b>	<b>41.1</b>	<b>40.5</b>	<b>43.9</b>	<b>43.9</b>	<b>43.9</b>
<b>14301</b>	<b>Information Service</b>						
Other Charges		1.6	2.1	2.0	2.0	2.0	2.0
<b>Subtotal</b>		<b>1.6</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>14</b>	<b>SI Independent Commission on Anti-Corruption</b>						
Other Charges		0.0	2.2	2.2	2.2	2.2	2.2
<b>Subtotal</b>		<b>0.0</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>14302</b>	<b>Policy Evaluation Unit</b>						
Payroll Charges		6.1	9.1	9.1	11.9	11.9	11.9
Other Charges		2.0	1.4	1.4	1.4	1.4	1.4
<b>Subtotal</b>		<b>8.1</b>	<b>10.5</b>	<b>10.5</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>
<b>14303</b>	<b>Leadership Code Commission</b>						
Payroll Charges		1.6	1.6	1.6	1.9	1.9	1.9
Other Charges		1.2	1.5	1.5	1.4	1.4	1.4
<b>Subtotal</b>		<b>2.8</b>	<b>3.1</b>	<b>3.1</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
<b>14304</b>	<b>Prime Minister's Private Office</b>						
Payroll Charges		8.2	9.2	9.2	3.0	3.0	3.0
Other Charges		5.9	4.5	5.3	5.7	5.7	5.7
<b>Subtotal</b>		<b>14.0</b>	<b>13.7</b>	<b>14.5</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>
<b>14305</b>	<b>Political Parties Commission</b>						
Payroll Charges		0.5	0.7	0.7	0.6	0.6	0.6
Other Charges		1.2	2.0	2.0	2.0	2.0	2.0
<b>Subtotal</b>		<b>1.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>14306</b>	<b>P.E.C.</b>						
Other Charges		1.1	1.6	1.6	1.6	1.6	1.6
<b>Subtotal</b>		<b>1.1</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>14307</b>	<b>Constitutional Reform Unit</b>						
Other Charges		1.0	1.2	1.2	1.2	1.2	1.2
<b>Subtotal</b>		<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>14</b>	<b>PAYROLL SUBTOTAL</b>	<b>33.9</b>	<b>36.9</b>	<b>36.9</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
<b>14</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>41.2</b>	<b>41.3</b>	<b>41.3</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>
<b>14</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>75.1</b>	<b>78.2</b>	<b>78.2</b>	<b>78.9</b>	<b>78.9</b>	<b>78.9</b>
<b>14</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>14304</b>	<b>Prime Minister's Private Office</b>						
Other Charges		18.3	0.0	8.9	0.0	0.0	0.0
<b>Subtotal</b>		<b>18.3</b>	<b>0.0</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>14</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>14</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>18.3</b>	<b>0.0</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>14</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>18.3</b>	<b>0.0</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>14</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0054	2023 Pacific Games Preparation	0.0	0.0	198.4	100.1	0.0	0.0



0027	OPMC Infrastructure Program	0.0	0.0	2.0	6.0	0.0	0.0
0053	SIBC's National Radio Broadcasting Programme	0.0	0.0	1.0	1.0	0.0	0.0
<b>14</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>201.4</b>	<b>107.1</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>93.4</b>	<b>78.2</b>	<b>288.6</b>	<b>186.0</b>	<b>78.9</b>	<b>78.9</b>

## Head 15: Pensions and Gratuities

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.

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>15 RECURRENT BUDGET</b>						
<b>15320 Pensions &amp; Gratuities</b>						
Payroll Charges	16.0	16.1	16.1	16.1	16.1	16.1
<b>Subtotal</b>	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>15 PAYROLL SUBTOTAL</b>	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>15 OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>15 TOTAL RECURRENT BUDGET</b>	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>15 DEVELOPMENT BUDGET (APPROPRIATED)</b>						
<b>15 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>						
<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>16.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>

## **Head 16: Ministry of Police, National Security and Correctional Services**

### **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.

<b>Responsible Division</b>	<b>Service Delivery Outputs</b>	<b>Activities</b>	<b>2022 Other Charge Budget</b>
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	\$10,292,104
	Effective implementation and administration of the Parole regulations	Provide resource to support the functions and responsibilities of the Parole board	
	Re-structuring of Ministry HQ to shoulder expanded functions in the National Security Department	i) Recruit new staff; (ii) Develop strategies to improve staff welfare needs align to GO provisions	
	Ministry support staff are highly competent to carrying out their duties and support to the RSIPF & CSSI.	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, CSSI, National Security & Seif Ples	(i) Provide adequate resources to enable effective administrative, logistics and corporate support provided by HQ divisions to RSIPF,	

Responsible Division	Service Delivery Outputs	Activities	2022 Other Charge Budget
		CSSI & Seif Ples; (ii) Upkeep and Maintenance of Govt 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 govt 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 Asset Registration for HQ, RSIPF & CSSI and start updatar data into the D365 asset management.	
	Improved Governance through Effective Planning, Compliance, Monitoring, evaluation and reporting of Policies, Programs and Projects	(i) Review Ministry Corporate Plan and Annual Business Plan to consider new mandated Policies (ii) Monitor & Evaluate Projects/Program/Polices and Report to government Stakeholders (iii) internal control measures for Procurement	
Correctional Service	1. Ensure effective control and management of prisoners. 2. Ensure staff, prisoners and visitors to correctional centres are provided with a safe environment. 3. Contribute to a safer community by reducing the risk of serious incidents and escapes within correctional centres	CSSI meet the expectation of the UN Minimum Standard for Treatment of Prisoners. Mitigate OHS risks to ensure individual prisoners are provided with regular consumables to upkeep their human	\$42,277,219

Responsible Division	Service Delivery Outputs	Activities	2022 Other Charge Budget
		<p>comfortable lives through best hygiene practices and to avoid outbreak diseases. Support good order of correctional centres Provide adequate and affordable meals and Consumables to the six correctional facilities. Maintain resource management. Provide safe and healthy environment in correctional facilities across CSSI. Provide an effective essential and emergency operation maintain in a humane containment environment.</p>	
	<p>Maintain ongoing essential services operationally, maintain correctional centre infrastructure services and provide asset management effectively and efficiently</p>	<p>Meet ongoing fixed costs and maintenance of centres. Ensure the safety and security of all correctional Facilities is maintained to operate as per normal operational business. To meet the level of satisfaction from deprived</p>	
	<p>Provide an effective ICT essential services to ensure good governance and record - keeping system across agencies is implemented and delivered in a timely manner</p>	<p>Provide corporate support and adequate resources to HQ and correctional centres for daily operations, that provide effective approaches ensuring safety, security arrangements are managed through reporting's and monitoring mandates</p>	

Responsible Division	Service Delivery Outputs	Activities	2022 Other Charge Budget
		and in compliance to all correctional centre standard operating procedures.	
	1. Decreased the likelihood of reoffending through and effective rehabilitation framework, effective release and reintegration services and design and develop implementation and evaluation tool for rehabilitation programs. 2. Ensure that Commercial enterprises and industries are provided with targeted and meaningful programs. 3. Engagement of the community and key stakeholders in rehabilitation, regeneration programs and reintegration services	Deliver meaning relevant and sustainable vocational and industry programs b) Engage key stakeholders in rehabilitation and reintegration services. c) Develop and endorse rehabilitation and reintegration policies and procedures and welfare .The rate of reoffending is reduced through effective rehabilitation framework, effective release and reintegration services.	
	Effective implementation of parole regulation ensuring safety and security of communities is well coordinated in a applicable mandated administrations under CSSI Acts and Regulation	a) Provide supportive administration for Parole Board in integrated database (JIMs), support release inmates in terms of transport cost	
	Disciplined and uniform workforce management that increased capability development streams and develop strategies to address staff welfare needs, benefits and allowances	Improved Human resource management, staff welfare, performance and productivity, Develop scope paper of Scheme of service.	
	Increased workforce to meet establishment needs that provide clear effective process in an equitable and fair recruitment selection	Conduct review, initiate, develop, implement and evaluate policies and procedures.	

<b>Responsible Division</b>	<b>Service Delivery Outputs</b>	<b>Activities</b>	<b>2022 Other Charge Budget</b>
		Improve and strengthen corporate governance.	
	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.	
Royal Solomon Islands Police Force	Provide National and Border Security to protect people, natural resources and sovereignty of Solomon Islands; implement COVID-19 Strategies		
	(1) RSIPF operations Management and Emergency response capability meets the needs of the Solomon Islands Community; (2) UXO capability enhanced and promoted to increase community safety and confidence; (3) RSIPF investigation strategies developed and implemented		
	(1) Mobility Assets, infrastructure and logistics capacity meets the needs of RSIPF and further extend rearmament capability and capacity of RSIPF		
	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.		
			\$88,658,432

<b>Responsible Division</b>	<b>Service Delivery Outputs</b>	<b>Activities</b>	<b>2022 Other Charge Budget</b>
	ICT and Communication capabilities are contemporary and support RSIPF policing services; RSIPF elevate rearmament and maintain all specialist capability linked to rearmament		
	Reviewed Level structure and Conditions for Police officers that aligned to current and future RSIPF business needs		
	RSIPF strategic priorities and Government policy initiatives are effectively managed and reported; Improve Public confidence and trust in RSIPF by maintaining high standard of professionalism, competent and disciplined Police officers; training is aligned to the needs of the RSIPF		
	Ensure the safety and security of all RSIPF Facilities and administrative businesses is been operational.		
	(i) 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. (ii) logistics capacity meets the needs of the RSIPF		
<b>Total Recurrent Other Charges</b>			<b>\$141,227,755</b>



## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>311.0</b>	<b>276.3</b>	<b>314.2</b>	<b>342.7</b>	<b>321.0</b>	<b>321.0</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>311.0</b>	<b>276.3</b>	<b>314.2</b>	<b>342.7</b>	<b>321.0</b>	<b>321.0</b>
<b>16</b>	<b>RECURRENT BUDGET</b>						
<b>16001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	5.0	6.8	6.8	7.0	7.0	7.0
	Other Charges	7.8	8.7	8.7	10.0	10.0	10.0
	<b>Subtotal</b>	<b>12.8</b>	<b>15.6</b>	<b>15.6</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>16330</b>	<b>Corrections</b>						
	Payroll Charges	39.0	37.4	37.4	41.9	41.9	41.9
	Other Charges	41.6	39.3	39.3	42.3	42.3	42.3
	<b>Subtotal</b>	<b>80.6</b>	<b>76.7</b>	<b>76.7</b>	<b>84.1</b>	<b>84.1</b>	<b>84.1</b>
<b>16333</b>	<b>Royal Solomon Islands Police Force</b>						
	Payroll Charges	96.5	94.5	94.5	95.3	95.3	95.3
	Other Charges	100.5	79.7	79.7	88.7	88.7	88.7
	<b>Subtotal</b>	<b>196.9</b>	<b>174.2</b>	<b>174.2</b>	<b>184.0</b>	<b>184.0</b>	<b>184.0</b>
<b>16</b>	<b>PAYROLL SUBTOTAL</b>	<b>140.5</b>	<b>138.7</b>	<b>138.7</b>	<b>144.2</b>	<b>144.2</b>	<b>144.2</b>
<b>16</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>149.8</b>	<b>127.7</b>	<b>127.7</b>	<b>140.9</b>	<b>140.9</b>	<b>140.9</b>
<b>16</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>290.3</b>	<b>266.4</b>	<b>266.4</b>	<b>285.1</b>	<b>285.1</b>	<b>285.1</b>
<b>16</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>16330</b>	<b>Corrections</b>						
	Other Charges	0.8	5.9	12.1	10.5	10.5	10.5
	<b>Subtotal</b>	<b>0.8</b>	<b>5.9</b>	<b>12.1</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
<b>16333</b>	<b>Royal Solomon Islands Police Force</b>						
	Other Charges	19.9	3.9	24.0	25.4	25.4	25.4
	<b>Subtotal</b>	<b>19.9</b>	<b>3.9</b>	<b>24.0</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>
<b>16</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>16</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>20.7</b>	<b>9.8</b>	<b>36.1</b>	<b>35.9</b>	<b>35.9</b>	<b>35.9</b>
<b>16</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>20.7</b>	<b>9.8</b>	<b>36.1</b>	<b>35.9</b>	<b>35.9</b>	<b>35.9</b>
<b>16</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0083	CSSI Rehabilitation and Reintegration Programme	0.0	0.0	2.0	2.0	0.0	0.0
0051	National Security Programme	0.0	0.0	3.7	10.9	0.0	0.0
0006	Police and Correctional Services Infrastructure Pr	0.0	0.0	2.6	5.3	0.0	0.0
0050	RSIPF Strengthening Programme	0.0	0.0	3.5	3.5	0.0	0.0
<b>16</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>

TOTAL SIG FUNDED EXPENDITURE	311.0	276.3	314.2	342.7	321.0	321.0
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## Head 17: Ministry of Provincial Government and Institutional Strengthening

### 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	2022 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	\$11,143,530
	5 x critical vacant positions are reinstated and readvertised.	Positions are advertised and the Ministry fills positions in 2022.	

<b>Responsible Unit/Division</b>	<b>Service Delivery Output</b>	<b>Activities</b>	<b>2022 Other Charges Budget</b>
	Entertainment by the Minister and other official functions in 2022	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's that are needed within the ministry.	
	(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.	

<b>Responsible Unit/Division</b>	<b>Service Delivery Output</b>	<b>Activities</b>	<b>2022 Other Charges Budget</b>
	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 advertisement of the Ministry-published and broadcasted.	Purchase of Stationaries, minor office expenses, printing, publication and broadcasting of 2nd appointed day and other promotions in 2022.	
<b>Malaita Province</b>	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	\$11,636,456
<b>Makira Ulawa Province</b>			\$5,846,569
<b>Western Province</b>			\$7,559,039
<b>Isabel Province</b>			\$4,782,696
<b>Central Province</b>			\$5,545,508
<b>Guadalcanal Province</b>			\$9,988,189
<b>Temotu Province</b>			\$4,074,530
<b>Choiseul Province</b>			\$4,714,095
<b>Rennell &amp; Bellona</b>			\$2,297,166
<b>Provincial Governance Division</b>	Monitoring conducted to verify reports on the implementation of PCDF projects, SIG funded projects through MPGIS and the Ward Development Committees.	The Ministry monitoring officer shall travel to nine provinces and in 172 wards to monitor projects and the WDCs.	\$564,000
	Stakeholder meeting with the line ministries to	Two-consultation process shall be carried out. The	

Responsible Unit/Division	Service Delivery Output	Activities	2022 Other Charges Budget
	determine the infrastructure needs of the respective provinces for the next 20 years conducted and the report is used to guide the assessment of infrastructures needs.	first meeting shall gather details of each Ministry with stakes in the PGs. The second meeting shall be organized to discuss the results of the assessment and the validation of the list of infrastructure needs per province.	
<b>Provincial Government Strengthening Program (PGSP)</b>	About 115 officers trained in provincial budgetary, planning, development planning, and provincial financial reporting templates for PCDF and FSG.	Western - (Accom \$120,000, Airfare \$60,000 and Conference/workshop \$150,000). Isabel PG - (accom \$80,000, Airfare \$40,000 and Conference/workshop \$120,000), Central PG (travel cost \$30,000, accommodation \$61,373; (Conference/workshop \$86,000).	\$7,107,723
	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.	
	Training materials and reports prepared and printed. Stationaries	Printing and Photocopying of programme materials, reports etc. Stationaries	

Responsible Unit/Division	Service Delivery Output	Activities	2022 Other Charges Budget
	procured and workflow continues.	procured for the PGSP office.	
	Infrastructure needs assessment workshop to determine the expenditure needs of the Provincial Governments for the next 20 years.	Provincial Governments and the key stakeholders to coordinate in the production of infrastructure needs assessment.	
	PGSP internet service provided for access by the PGSP consultants, officers and the international consultants on Ministry assignments.	Being payment of internet services for the PGSP project Division @ 26,000 x 12=312,000	
	PCDF annual performance assessment conducted and the report provided to the Joint Oversight Committee (JOC) for fund allocation and disbursement.	Conducting annual PCDF assessment for the allocation of annual PCDF fund. The team shall visit all nine provinces.	
	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.	
	Office equipment being laptops for PGSP officers in the HQ (2) and Camera with zoom and telephoto lenses for the Communications officer.	Procurement of office tools to facilitate delivery of officer's output.	
<b>Total Recurrent Other Charges</b>			<b>\$75,259,501</b>

### MINISTRY BUDGET SUMMARY

2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
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	<b>TOTAL SIG EXPENDITURE</b>	<b>112.0</b>	<b>101.2</b>	<b>132.7</b>	<b>143.7</b>	<b>103.7</b>	<b>103.7</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>112.0</b>	<b>101.2</b>	<b>132.7</b>	<b>143.7</b>	<b>103.7</b>	<b>103.7</b>
<b>17</b>	<b>RECURRENT BUDGET</b>						
<b>17001</b>	<b>Headquarters &amp; Admin</b>						
	Other Charges	0.0	0.0	0.0	0.3	0.3	0.3
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>17001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	20.7	20.7	20.7	22.6	22.6	22.6
	Other Charges	15.1	10.9	10.8	10.8	10.8	10.8
	<b>Subtotal</b>	<b>35.9</b>	<b>31.6</b>	<b>31.5</b>	<b>33.4</b>	<b>33.4</b>	<b>33.4</b>
<b>17079</b>	<b>Malaita Province</b>						
	Payroll Charges	0.7	0.7	0.7	0.7	0.7	0.7
	Other Charges	15.5	14.0	11.6	11.6	11.6	11.6
	<b>Subtotal</b>	<b>16.2</b>	<b>14.7</b>	<b>12.4</b>	<b>12.3</b>	<b>12.3</b>	<b>12.3</b>
<b>17080</b>	<b>Makira Ulawa Province</b>						
	Payroll Charges	0.5	0.4	0.4	0.6	0.6	0.6
	Other Charges	5.8	5.2	5.8	5.8	5.8	5.8
	<b>Subtotal</b>	<b>6.3</b>	<b>5.6</b>	<b>6.2</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>
<b>17081</b>	<b>Western Province</b>						
	Payroll Charges	0.8	0.8	0.8	1.0	1.0	1.0
	Other Charges	10.1	9.1	7.6	7.6	7.6	7.6
	<b>Subtotal</b>	<b>11.0</b>	<b>9.9</b>	<b>8.3</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>
<b>17082</b>	<b>Isabel Province</b>						
	Payroll Charges	0.7	0.7	0.7	0.7	0.7	0.7
	Other Charges	4.6	4.2	4.8	4.8	4.8	4.8
	<b>Subtotal</b>	<b>5.3</b>	<b>4.8</b>	<b>5.4</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
<b>17083</b>	<b>Central Province</b>						
	Payroll Charges	0.5	0.6	0.6	0.6	0.6	0.6
	Other Charges	4.5	4.1	5.5	5.5	5.5	5.5
	<b>Subtotal</b>	<b>5.0</b>	<b>4.7</b>	<b>6.1</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b>17084</b>	<b>Guadalcanal Province</b>						
	Payroll Charges	0.5	0.5	0.5	0.6	0.6	0.6
	Other Charges	10.9	10.2	10.0	10.0	10.0	10.0
	<b>Subtotal</b>	<b>11.4</b>	<b>10.8</b>	<b>10.5</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>
<b>17085</b>	<b>Temotu Province</b>						
	Payroll Charges	0.6	0.4	0.4	0.5	0.5	0.5
	Other Charges	4.1	3.6	4.1	4.1	4.1	4.1
	<b>Subtotal</b>	<b>4.6</b>	<b>4.0</b>	<b>4.5</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
<b>17086</b>	<b>Choiseul Province</b>						
	Payroll Charges	0.5	0.5	0.5	0.6	0.6	0.6
	Other Charges	4.8	4.3	4.7	4.7	4.7	4.7
	<b>Subtotal</b>	<b>5.2</b>	<b>4.8</b>	<b>5.2</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>17087</b>	<b>Rennel &amp; Bellona</b>						
	Payroll Charges	0.3	0.4	0.4	0.5	0.5	0.5
	Other Charges	2.0	1.8	2.3	2.3	2.3	2.3
	<b>Subtotal</b>	<b>2.2</b>	<b>2.1</b>	<b>2.7</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>17340</b>	<b>Provincial Governance Division</b>						
	Other Charges	0.9	1.0	1.0	0.6	0.6	0.6
	<b>Subtotal</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>17341</b>	<b>PGSP - SIG support fund</b>						

Other Charges		7.9	7.3	7.3	7.1	7.1	7.1
<b>Subtotal</b>		<b>7.9</b>	<b>7.3</b>	<b>7.3</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>
<b>17</b>	<b>PAYROLL SUBTOTAL</b>	<b>25.7</b>	<b>25.6</b>	<b>25.6</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>
<b>17</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>86.2</b>	<b>75.6</b>	<b>75.6</b>	<b>75.3</b>	<b>75.3</b>	<b>75.3</b>
<b>17</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>112.0</b>	<b>101.2</b>	<b>101.2</b>	<b>103.7</b>	<b>103.7</b>	<b>103.7</b>
<b>17</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0022	Provincial Governance Strengthening Program	0.0	0.0	30.0	40.0	0.0	0.0
0007	Provincial Township Development Program	0.0	0.0	0.0	0.0	0.0	0.0
<b>17</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>31.5</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>112.0</b>	<b>101.2</b>	<b>132.7</b>	<b>143.7</b>	<b>103.7</b>	<b>103.7</b>

## Head 18: Ministry of Lands, Housing and Survey

### Mission Statement

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

### Key activities

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

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

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

Source, administer and manage Ministry resources.

Legislation relevant to the Ministry Mandate

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

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

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

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

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

Acquisition and resumption of lands for Government purposes



Land survey, including hydrographical surveys, mapping and charting

Physical planning and landscaping

Land is available for Public Service Housing

Policy development for Public Service Housing and Commercial Office Leasing

Statutory bodies and commissions under the Ministry

Town & Country Planning Board

Commissioner of Lands

Valuers Registration Board

Valuers General and Surveyor General

<b>Responsible Department/Unit</b>	<b>Priority activities</b>	<b>Expected output</b>	<b>2022 Budget</b>
<b>Headquarters and Admin</b>	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions.	Policy advise made available in a timely manner as required from time to time and to host special functions.	\$7,129,255.00
	Manage all aspects of administration and human resource requirements, staff welfare is guided;	All administration and human resource requirements are addressed and staff welfare is addressed.	
	Procurement of office supplies, stationaries, office equipment's, computer software and hardware are procured according to procurement manual by moft.	All procurements are carried out within pfma 2013 and provided in a timely manner.	
	Monitoring and payments of all utility bills	All utility bills are paid in a timely and efficient manner.	
	All service maintenance contracts are managed and monitored according to contractual agreements	Ensure that the ministry is safe, secure, and has a better working condition with a healthy environment.	
	Hrdp trainings, gha secretariat workshops, finance trainings, annual planning conferences and	Facilitate gha workshops, annual planning conference, hrd trainings, finance	

	provincial tours are carried out.	trainings, and hq provincial tours.	
<b>Land Administration Management Unit</b>	Policy advise made available in a timely manner as required from time to time perpetual sales and lease rates are updated and land rentals are updated.	Provide legislative and general advice to the minister on policy and procedural matters as required from time to time. Updating of sales on perpetual estates sales and lease sales in all provinces; land rental revision for Honiara	\$82,345.00
	Valuation roll to	Valuation roll is updated	
	Valuation assessments for premium and land rents are carried out in a timely manner.	Valuation assessment for premium and land rents.	
	Valuers board meetings are carried out	Conduct valuers board meetings	
	Staff annual leave fares are paid and travelling expenses paid	Staffs are provided with annual leave fares	
<b>Geographic Operation Group</b>	Policy advise made available in a timely manner as required from time to time	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time	\$429,305.00
	Survey work is carried out. Office equipment's are maintained especially the printing equipment's. Staffs have the relevant survey uniform when going out on the field to carry out survey work	Conduct survey work in Honiara & provinces, survey and mapping equipment's are maintained, survey uniform are provided	
	Provide full map of lands in use, lands that present	Mapping work is completed	
	Capacity building for staffs is carried out. Staffs are provided with leave fares and travelling expenses when they go on annual leave. Necessary office	Provide practical training for survey staffs. Manage annual leave entitlements. Staffs have the basic office equipment's to carry out work.	

	equipment's are provided for staffs to carry out work activities.		
<b>Provincial Town &amp; Planning Board</b>	Policy advise made available in a timely manner as required from time to time	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time	\$98,779.00
	Sites are inspected and reports prepared	Conduct physical site inspections	
	Subdivision plans are completed	Conduct forward planning by preparing subdivision plans	
	Land planning schemes for provinces are carried out	Local planning schemes for all provinces	
	Conferences and trainings are conducted	Conduct in-house trainings or refresher workshops for ppd officers. Staffs are provided with annual leave fares	
<b>Tribal lands recording Unit</b>	Policy advise made available in a timely manner as required from time to time	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time	\$9,130.00
	Central land records office set up and operational.	Central land recording office is set up in Honiara and operational	
	Tribal land is recorded and registered	Tribal land recording is carried out with the customary land owning tribes.	
	Staff annual leave fares are paid and travelling expenses paid	Staffs are provided with annual leave fares	
<b>Land Administration Operation Group</b>	Policy advice is made available in a timely manner as required from time to time. Government is leasing and paying rents	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions lease based on current and previous agreements and new land leases	\$3,253,925.00

	Land acquired for public purchase; land administration carried out; land board meetings are held on a monthly basis; relevant refunds are carried out.	Land purchases: processing of charges, renewals, expired, offers, facilitate meetings of land board, refund of previous year's revenue	
	Database improved and required equipment's installed	Maintenance, upgrade and update of ltr, dlr, lrdb data base, required office equipment's to carry out inspections.	
	Staffs can go on annual leave relevant trainings are carried out for officers	Staff are provided with annual leave fares, capacity building of laog officers	
	Provincial lands offices are visited as part of monitoring and evaluation of provincial lands offices and staff performances	Visits to provincial lands offices	
<b>Western Region Lands Centre</b>	Policy advice is made available in a timely manner as required from time to time.	Provide legislative and general advise to the provincial premiers and provincial executives on policy and procedural matters as required from time to time;	\$19,230.00
	Land records are updated and availability of land information on provinces is accurate and updated. Land issues are sorted out	Visits to lands substations	
	Office equipment's is installed for staffs to have the necessary tools to carry out duties.	Staffs are provided with office equipment's	
	Staffs can go on annual leave as earned.	Staffs are provided with annual leave fares	

<b>Northern Region Lands Centre</b>	Land records are updated and availability of land information on provinces is accurate and updated. Land issues are sorted out	Visits to lands substations	\$341.00
<b>Housing Development.</b>	Policy advice is made available in a timely manner as required from time to time. Government is leasing and paying rents	Provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions lease based on current and previous agreements and new land leases	\$110,226.00
	Psrs process is efficient and professionally administered to public service officers and landlords.	Review all current leases to ensure tenancy agreements are accurately completed.	
	Government quarters are inspected and maintained.	Conduct physical site inspections on government quarters in Honiara and the provinces	
	Staffs are provided with necessary office equipment's	Officers are equipped with office equipment's to carry out duties. Capacity building on staffs to be carried out	
	Staffs can proceed on annual leave	Staff are provided with annual leave fares, capacity building of officers	
		<b>Total Recurrent Other Charges</b>	<b>\$11,132,536</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	16.2	18.8	28.8	29.0	19.0	19.0
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	0.0	0.0	0.0	0.0	0.0	0.0

		16.2	18.8	28.8	29.0	19.0	19.0
<b>18</b>	<b>RECURRENT BUDGET</b>						
<b>18001</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		1.9	2.1	2.1	2.1	2.1	2.1
Other Charges		7.0	6.8	7.1	7.1	7.1	7.1
<b>Subtotal</b>		<b>8.9</b>	<b>9.0</b>	<b>9.3</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>
<b>18350</b>	<b>Lands Administration Management Unit</b>						
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>18351</b>	<b>Geographic Operation Group</b>						
Payroll Charges		1.5	1.4	1.4	1.4	1.4	1.4
Other Charges		0.3	0.5	0.4	0.4	0.4	0.4
<b>Subtotal</b>		<b>1.9</b>	<b>1.9</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>18352</b>	<b>Provincial Town &amp; Country Planning Board</b>						
Payroll Charges		0.8	0.8	0.8	0.6	0.6	0.6
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
<b>18353</b>	<b>Land Reform Unit</b>						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>18354</b>	<b>Lands Administration Operations Group</b>						
Payroll Charges		2.2	2.2	2.2	2.7	2.7	2.7
Other Charges		1.1	3.5	3.3	3.3	3.3	3.3
<b>Subtotal</b>		<b>3.3</b>	<b>5.6</b>	<b>5.4</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>
<b>18355</b>	<b>Western Region Lands Centre</b>						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

<b>18356</b>	<b>Northern Region Lands Centre</b>						
Payroll Charges		0.1	0.2	0.2	0.2	0.2	0.2
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>18357</b>	<b>Housing Development</b>						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>18</b>	<b>PAYROLL SUBTOTAL</b>	<b>7.4</b>	<b>7.7</b>	<b>7.7</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>
<b>18</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>8.7</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>
<b>18</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>16.2</b>	<b>18.8</b>	<b>18.8</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>18</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0019	Institutional and Capacity Building Strengthening	0.0	0.0	4.0	1.1	0.0	0.0
009	Land Development, Prep & Construction Program (LDP	0.0	0.0	0.0	0.0	0.0	0.0
0076	Lands & Titles Act Reform and Constitutional Amend	0.0	0.0	1.0	1.4	0.0	0.0
0008	SI Urban Management Program (SUMPS)	0.0	0.0	5.0	7.5	0.0	0.0
<b>18</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>16.2</b>	<b>18.8</b>	<b>28.8</b>	<b>29.0</b>	<b>19.0</b>	<b>19.0</b>

## Head 19: 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.

Responsible Unit/ Division	Service delivery outputs	Activity	2022 Other Charges Budget
Central Headquarters & Admin	For the ongoing operational services of the ministry	Facilitation of administrative matters	\$23,073.00
	For the ongoing operational services of the ministry	Facilitation of administrative matters	
	For the ongoing operational services of the ministry	Facilitation of administrative matters	
	For the ongoing operational services of the ministry	Ongoing monitoring of SIG Development projects	
	For the ongoing operational services of the ministry	Facilitation of administrative matters	
National Planning	Continuity of services delivery and Production of various reports such as Annual Report Development Budget Reports corporate plan etc. and other official documentation.	procurement of stationaries and printing materials with timely payment facilitation of water telephone charges and accommodation for officers	\$2,539,153.00
	ongoing operational services of the Ministry	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	procurement of capex computer and capex office	



		equipment to support staff performance	
<b>Total Recurrent Other Charges</b>			<b>\$2,562,226.00</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>4.6</b>	<b>5.3</b>	<b>13.7</b>	<b>7.4</b>	<b>5.9</b>	<b>5.9</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>4.6</b>	<b>5.3</b>	<b>13.7</b>	<b>7.4</b>	<b>5.9</b>	<b>5.9</b>
<b>19 RECURRENT BUDGET</b>						
<b>19001 Headquarters &amp; Admin</b>						
Payroll Charges	1.2	1.0	1.0	1.3	1.3	1.3
Other Charges	0.0	0.0	0.1	0.0	0.0	0.0
<b>Subtotal</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>19320 Development Coordination</b>						
Payroll Charges	0.0	0.4	0.4	0.5	0.5	0.5
<b>Subtotal</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>19374 Programme Quality Division</b>						
Payroll Charges	0.0	0.0	0.0	0.3	0.3	0.3
<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>19371 Economic Sector</b>						
Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>19372 Social Services</b>						

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	Payroll Charges		0.6	0.6	0.6	0.5	0.5
	<b>Subtotal</b>		<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
<b>19373</b>	<b>National Planning</b>						
	Payroll Charges		0.3	0.4	0.4	0.4	0.4
	Other Charges		2.0	2.5	2.5	2.5	2.5
	<b>Subtotal</b>		<b>2.3</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
<b>19</b>	<b>PAYROLL SUBTOTAL</b>		<b>2.6</b>	<b>2.7</b>	<b>2.7</b>	<b>3.4</b>	<b>3.4</b>
<b>19</b>	<b>OTHER CHARGES SUBTOTAL</b>		<b>2.0</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>19</b>	<b>TOTAL RECURRENT BUDGET</b>		<b>4.6</b>	<b>5.3</b>	<b>5.3</b>	<b>5.9</b>	<b>5.9</b>
<b>19</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0085	Institutional Development Program		0.0	0.0	2.5	1.5	0.0
0084	Rural Development Program		0.0	0.0	5.9	0.0	0.0
<b>19</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>		<b>0.0</b>	<b>0.0</b>	<b>8.4</b>	<b>1.5</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>		<b>4.6</b>	<b>5.3</b>	<b>13.7</b>	<b>7.4</b>	<b>5.9</b>

## Head 20: Ministry of Culture and Tourism.

### 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.

<b>Responsible Department/ Unit</b>	<b>Activities for 2022</b>	<b>Expected Output</b>	<b>2022 Budget</b>
<b>Headquarter and Admin</b>	Purchasing of papers and printing of reports	Corporate Service support	7,313,697
	Provide for adverts	Corporate Service support	
	Cater for short-training related costs	Corporate Service capacity building support	
	Public Servants - Annual Leave Fares	Budget Support to enable staff to go on annual leaves	
	Maintain - Motor Vehicles	Budget support to maintain and repair vehicles	
	Budget support to cater for electricity costs	Electricity	
<b>Tourism – National Archives</b>	Budget support to cater for NASI promotion	Publicity and Promotions	556,316
	Subscription/Membership to Organizations	Fees paid to oversea stakeholders	
	Office Stationery	Provide for office administration & protection	
	Water	Budget support to water usages	
<b>Tourism – National Museum</b>	Publicity and Promotions	Budget support for SINM promotions	1,497,198

	Office Stationery	Budget support for office administration	
	Maintain - Non Residential Buildings	Budget support for refurbishment works	
	Capex - Office Equipment	Budget support to provide for additional office equipment	
<b>Tourism - Tourism</b>	Consultancy Fees	Budget support to execute the PR media contract	10,547,715
	Publicity and Promotions	Budget support to facilitate Tourism promotion in national events	
	Subscription/Membership to Organizations	SPTO membership - annual	
	Conferences, Seminars and Workshop	Budget support for tourism workshop & other related events	
	Capex - Office Equipment	Office equipment purchase to support Tourism delivery	
<b>Tourism – Culture</b>	Publicity and Promotions	Budget support for cultural events through groups implementations	1,629,159
	Subscription/Membership to Organizations	Budget support to International Bodies	

	Hire Plant & Vehicles	Vehicle for National Panpipe events	
<b>Tourism – National Arts Gallery</b>	Publicity and Promotions	Budget support for Artist & Craftsmen promotional events	667,549
	Training - Other	Budget support to assist Art & Craft participants	
	Maintain - Non Residential Buildings	Budget support for MID return payments from 2019 to 2021 refurbishment, equipment installation, electrical etc.	
		<b>Total Other charge</b>	<b>\$22,211,634</b>

### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>18.4</b>	<b>25.2</b>	<b>35.2</b>	<b>35.7</b>	<b>25.7</b>	<b>25.7</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>18.4</b>	<b>25.2</b>	<b>35.2</b>	<b>35.7</b>	<b>25.7</b>	<b>25.7</b>
<b>20</b>	<b>RECURRENT BUDGET</b>						
<b>20001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	0.7	0.6	0.6	0.8	0.8	0.8
	Other Charges	7.9	6.7	7.6	7.3	7.3	7.3
	<b>Subtotal</b>	<b>8.6</b>	<b>7.3</b>	<b>8.2</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>
<b>20380</b>	<b>Tourism - National Archives</b>						
	Payroll Charges	0.6	0.5	0.5	0.6	0.6	0.6
	Other Charges	0.2	0.5	0.5	0.6	0.6	0.6
	<b>Subtotal</b>	<b>0.8</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
<b>20381</b>	<b>Tourism - National Museum</b>						
	Payroll Charges	0.6	0.6	0.6	0.7	0.7	0.7
	Other Charges	0.6	1.4	1.4	1.5	1.5	1.5
	<b>Subtotal</b>	<b>1.3</b>	<b>1.9</b>	<b>1.9</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>20382</b>	<b>Tourism - Tourism</b>						
	Payroll Charges	0.8	0.8	0.8	0.8	0.8	0.8
	Other Charges	6.1	11.6	10.7	10.5	10.5	10.5
	<b>Subtotal</b>	<b>6.8</b>	<b>12.4</b>	<b>11.5</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>
<b>20383</b>	<b>Tourism - Culture</b>						
	Payroll Charges	0.4	0.3	0.3	0.4	0.4	0.4
	Other Charges	0.2	1.6	1.6	1.6	1.6	1.6
	<b>Subtotal</b>	<b>0.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>20384</b>	<b>Tourism - National Arts Gallery</b>						
	Payroll Charges	0.1	0.2	0.2	0.1	0.1	0.1
	Other Charges	0.2	0.4	0.4	0.7	0.7	0.7

<b>Subtotal</b>		<b>0.3</b>	<b>0.6</b>	<b>0.6</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>20</b>	<b>PAYROLL SUBTOTAL</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>20</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>15.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>
<b>20</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>18.4</b>	<b>25.2</b>	<b>25.2</b>	<b>25.7</b>	<b>25.7</b>	<b>25.7</b>
<b>20</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0010	Tourism Development & Institutional Strengthening	0.0	0.0	10.0	10.0	0.0	0.0
<b>20</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>18.4</b>	<b>25.2</b>	<b>35.2</b>	<b>35.7</b>	<b>25.7</b>	<b>25.7</b>

## Head 21: Ministry of Commerce, Industry, Labour and Immigration

### Mission Statement

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

Responsible unit/division	Activity	Output	2022 OC Budget
<b>Headquarters &amp; admin</b>	1. 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	Approved staff welfare entitlements and allowances facilitated and paid in a timely manner	13,642,872
	1. Ensure all office equipment, computers are sourced, procured and provided for officers. 2. Official buildings and official residential quarters are maintained and safe for human occupation	Office equipment, computer equipment and accessories, vehicles, furniture's and fittings, official residential quarter are procured, well looked after and maintained	
	1. Raise necessary payments for service providers as and when they fall due	Ministry utilities and fixed cost are paid on time to avoid unnecessary disruption to ministry businesses	

<b>Internal trade</b>	Successfully supported more than 10 exporters financially and technically and development of export strategy	Conduct markets studies, identified exporters and design export support plan and administer support to exporters to the pacific	1,208,382
	Successfully conducted three consultations and meetings with Business organisations and houses	Organise consultation with Business houses to determine means by which the export from the Solomon Islands can be increase	
<b>Investment</b>	Continue public awareness throughout the Solomon Islands and implementation of the reserve list.	All Solomon islanders will benefit as more business activities will be reserved to our local people from any foreign investors involvement	860,333
	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.	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.	



	(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 data's; (vi) Compile project profiles; (vii) Promote programs towards economic growth centres.	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.	
	Noncompliance foreign investors throughout Solomon Islands need to be review before cancellation.	Annual Survey follow up notices. Creating more awareness in terms of compliances.	
<b>Business and cooperatives</b>	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	Enact SME Legislation	1,342,041
	Establish taskforce to undertake review. Hire TA to assist in the review. Conduct Consultations with stakeholders. Submit draft bill for cabinet approval.	Review of the Cooperative Societies Act 2004	

	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.	Finalise and operationalise the SME advisory support centre framework programme.	
	Task force established to coordinate and the project implementation. Recruit TA for design and development of the portal. Recruit TA for the development of materials and information for the porta. Training and testing of web portal and launching for use by MCILI. Conduct consultations on the progress on the development of the web portal.	Establish and create new web portal platform for business support services and e-commerce	
	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.	SME Training Programmes and Cooperatives training programs	

<b>Immigration</b>	The Division will facilitate printing of Passports, Certificate of Identity and other official documents for SI citizens	Certificate of Identify and photocopy documents available for citizens with lost or expired passport whilst overseas.	7,395,906
		Procurement of uniforms for immigration officers whilst on duty and also on training	
		Procurement of canoes, OBM and other equipment for increased immigration activities across our boarders. Also increased border surveillance due to Covid 19 restrictions	
		Immigration officers go on Annual Leave as and when it falls due and any other overseas travel that may be required during the year	
		Office equipment are maintained and replaced as and when necessary. Also necessary overseas bodies membership fees are honoured and paid on time,	

<b>Labour</b>	[1] Monitoring and enhancement of labour laws for compliance	[1] Provide comprehensive and adequate information on labour law requirements and standards to employers and workers in Honiara and the provinces	3,100,286
	Registered companies and business in Honiara and provinces selected and inspected for labour laws compliance	Random worksite inspections conducted	
	[1] Monitoring and enforcement of labour laws for compliance [2] Random worksite inspections [3] Labour promotion and awareness workshops	Provide comprehensive and adequate information on labour law requirements and standards to employers and workers	
	[1] Apprentice sponsored students have practical attachment and sign contracts [2] Labour officers are well vested with labour responsibilities	[1] Trade Apprenticeship students training monitored [2] In house training for labour officers organised and conducted	
	Labour awareness workshops conducted in selected provinces	Labour promotion and awareness workshop conducted	
<b>Trades Disputes panel</b>	Conferences, Seminars and Workshop	Conducts workshops, awareness and court hearing programs. Meet costing of	284,860

		printing and publication. Meeting cost of stationaries and consumables.	
	Public Servants - Annual Leave Fares	Costs of office equipment and annual leave passage costs for officers	
<b>Industry Development</b>	Touring cost for semi survey and me team, accessories office stationaries and general store	Conducting survey for all smi and input into miss database system and to conduct m&e for identified subvention grant.	890,727
	Application, Screening, Award, Financing	Small Medium Enterprises and SMI received assistance that enhanced Business Performance and development	
	Sectoral and skills training, Seminar, workshops	Improved Skills ,Capacity for entrepreneurs& staff	
<b>Price Control and consumers affairs</b>	(1) Print posters and pamphlet for Consumer Awareness programs, and purchase toners and etc. (2) (i) Conduct Price Inspections for shops, Expired Inspections, and Consumer Awareness programs	(1) Schools and Consumer Awareness programs were conducted. (2) At least three (3) provinces were visited and Shops Inspections and Awareness Programs were conducted	501,050

	(ii) Purchase papers for printing & stationery items		
	(3) Liaise with Solomon Star and have an Advertising Contract for 2021 with Solomon Star (4) Liaise with SIBC for Advertising and Promotion Contract for 2021 (5) Organise meetings for Price Advisory Committee members.	(3) Monthly Fuel Prices were published in the Solomon Star Newspaper (4) Fortnightly SIBC Consumer Awareness Programs were produced and aired at 8.30 pm on Fridays. (5) PAC monthly meetings were held and allowances paid	
	(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 (8) Calibrate fuel pumps at refuelling stations	(6) Price Control Order for 2021 was gazetted and distributed to shops (7) Price Inspections were conducted for shops compliances (8) Fuel Pumps at Retail Fuel Outlets were calibrated	
<b>Registrar of Companies</b>	Company Haus staff conduct at least 9 promotions in provincial centres introducing the registry and how to use it. Promotional talks organized and delivered to the private sector and banks	Increase awareness of the registry to Solomon Islands and foreigners.	184,415
	Registered of local companies and business names	Revenue collected for SIG every year	

	Manage and monitor the Company Haus website. Enforce compliance with relevant laws	Assist customers with filling obligations and imposing penalties on non-compliers	
		<b>Total Recurrent Other Charges</b>	<b>\$29,410,872</b>

### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>		<b>34.1</b>	<b>42.3</b>	<b>67.9</b>	<b>76.1</b>	<b>42.4</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
			<b>34.1</b>	<b>42.3</b>	<b>67.9</b>	<b>76.1</b>	<b>42.4</b>
<b>21</b>	<b>RECURRENT BUDGET</b>						
<b>21001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges		2.2	3.2	3.2	3.5	3.5
	Other Charges		11.2	11.7	13.6	13.6	13.6
	<b>Subtotal</b>		<b>13.4</b>	<b>15.0</b>	<b>16.9</b>	<b>17.1</b>	<b>17.1</b>
<b>21390</b>	<b>Internal Trade</b>						
	Payroll Charges		0.3	0.3	0.3	0.4	0.4
	Other Charges		0.6	1.2	1.2	1.2	1.2
	<b>Subtotal</b>		<b>0.9</b>	<b>1.5</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
<b>21391</b>	<b>Investment</b>						
	Payroll Charges		0.5	0.6	0.6	0.7	0.7
	Other Charges		0.4	0.9	0.9	0.9	0.9
	<b>Subtotal</b>		<b>1.0</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
<b>213924</b>	<b>Business and Cooperatives</b>						
	Payroll Charges		0.5	0.4	0.4	0.5	0.5
	Other Charges		0.6	1.3	1.3	1.3	1.3
	<b>Subtotal</b>		<b>1.1</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>21393</b>	<b>Immigration</b>						
	Payroll Charges		2.8	2.8	2.8	3.2	3.2

	Other Charges	5.9	9.3	7.4	7.4	7.4	7.4
	<b>Subtotal</b>	<b>8.7</b>	<b>12.1</b>	<b>10.2</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>
<b>21394</b>	<b>Labour</b>						
	Payroll Charges	3.0	3.0	3.0	2.1	2.1	2.1
	Other Charges	2.1	3.1	3.1	3.1	3.1	3.1
	<b>Subtotal</b>	<b>5.1</b>	<b>6.1</b>	<b>6.1</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
<b>21395</b>	<b>Trade Disputes Panel</b>						
	Payroll Charges	0.6	0.6	0.6	0.6	0.6	0.6
	Other Charges	0.6	0.3	0.3	0.3	0.3	0.3
	<b>Subtotal</b>	<b>1.2</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>21396</b>	<b>Industry Development</b>						
	Payroll Charges	0.8	0.9	0.9	0.9	0.9	0.9
	Other Charges	0.6	0.9	0.9	0.9	0.9	0.9
	<b>Subtotal</b>	<b>1.5</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>21397</b>	<b>Price Control and Consumers Affairs</b>						
	Payroll Charges	0.8	0.7	0.7	0.7	0.7	0.7
	Other Charges	0.2	0.5	0.5	0.5	0.5	0.5
	<b>Subtotal</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>21398</b>	<b>Registrar of Companies</b>						
	Payroll Charges	0.3	0.3	0.3	0.4	0.4	0.4
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>21</b>	<b>PAYROLL SUBTOTAL</b>	<b>11.8</b>	<b>12.9</b>	<b>12.9</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>21</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>22.3</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>
<b>21</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>34.1</b>	<b>42.3</b>	<b>42.3</b>	<b>42.4</b>	<b>42.4</b>	<b>42.4</b>
<b>21</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0035	Economic Growth Centre Development	0.0	0.0	0.0	0.0	0.0	0.0
0070	ICED, SEZ and Economic Growth Centre Development	0.0	0.0	3.4	10.5	0.0	0.0
0011	Industrial and Commercial Estate Development	0.0	0.0	0.0	0.0	0.0	0.0
0058	MCILI Infrastructure Programme	0.0	0.0	0.0	0.0	0.0	0.0
0059	MCILI Reform Programme	0.0	0.0	0.0	0.0	0.0	0.0
0069	MCILI Reform, Coordination and Monitoring Program	0.0	0.0	2.5	1.3	0.0	0.0
0028	Private Sector and MSME Development Program	0.0	0.0	5.1	9.1	0.0	0.0
0067	Trade and Export Program	0.0	0.0	7.0	6.1	0.0	0.0
0068	Value Added and Downstream Development Program	0.0	0.0	7.0	6.6	0.0	0.0



21	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.0	33.7	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	34.1	42.3	67.9	76.1	42.4	42.4

## Head 22: Ministry of Communication Aviation

### 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 Division/Unit	Activities for 2022	Expected output	2022 OC Budget
Head quarter and admin.	1. Conduct ministry manpower needs assessment 2. Preparation of establishment and manpower budget 3. Settle subscriptions with local and overseas vendors 4. Conduct recruitment and selection 5. Establish staff divisional planning	Arrears subscription settled in full minister PS office protocol standards well maintained shift work and airport routine work attended to swiftly	16,267,708
	6. Liaise with MPs, mehrd and mnpdc for priority training needs. 7. Training needs and assessment for short and long term training. 8. Facilitate training according to staff development plan. 9. Process pshrs applications to mlhs.	All staff are properly accommodated in decent housing staff is fully equipped with skills and knowledge of their work/roles staff is granted leave entitlement staff is well presented to the public in uniform	

Responsible Division/Unit	Activities for 2022	Expected output	2022 OC Budget
	11. Process staff annual leave, sick leave and other leave as per gos. Effectively facilitate staff reward and recognition, promotion, retirement process. 12. In collaboration with MPs, provide training on pmp. 13. procurement of office supplies and logistics. 14. ensure utilities are settled on time.	Services at the airport terminal are fully functional due to reliable energy/power supply.	
	Reliable telecommunication between operational divisions within mca safe and reliable water supply is provided to airport facilities at all times	15. Identify appropriate database software programme for hr management and information. 16. Extract monthly finance report to hods. 17. Ensure the budget is maintained within approved levels. 18. Liaise with oag on annual audits. 19. Ensure utilities are settled on time..	
<b>Spectrum management services</b>	1. Conduct series of consultations meeting with the tv board and other committees as required under the tors. 2. Procure communication equipment critical for ensuring connectivity is well maintained throughout.	Committee members allowances are paid on time tv board members are paid on time all communication equipment are functional	672,972
	3. Strengthen the capacity and office of the communication division. 4. Institutionalise the governance and management framework	Additional knowledge and skills gained as part of staff capacity building staff equipped with new skills. Cost of staff travelling out for workshops are well catered for travelling costs are well catered for	

Responsible Division/Unit	Activities for 2022	Expected output	2022 OC Budget
	K. 5. Regulate ict. 6. Enact legislation to protect the community against cybercrime. 7. Review the sectors existing legislations 8. Establishment of a new computer crime act	Obsolete communication equipment is replaced. Community is protected against unregulated ict crime. Community is safe from cybercrime and bullying. Community benefits fully from broadband services. Telecentres benefits locals in terms of access to marketing locally and overseas.	
<b>Airport management</b>	Facilitate ceo of siacI work permit and other requirements. Improve honiara and domestic terminal facilities. Routine inspection of landside and airside facilities. Restore international and domestic airstrips visual aids.	Solomon Islands airport corporation (siacI) starts operation. International airports and domestic airports operations are in accordance with safety and compliance requirements.	9,811,553
	Chop tress in ols zones. Organise workshops on aerodrome facility & safety and facility management. Refurbish eoc. Procure communication equipment, monitoring lcd screen, and internet install.	Implementation of the emergency aerodrome emergency plan. Aerodromes facilities maintained and in appropriate condition.	
	Conduct drill exercise with all stakeholders and utilise all logistics for the exercise. Grass cutting maintained at appropriate height. Refurbish arff station. Repatch pavement at international and domestic. Carryout maintenance of the dme and dvor. Renovate avsec building,	Qls tree clearance. Honiara and munda international airports upgraded. Provincial airports upgraded. Buy-off kira kira airport. Staff training (in-house).	

Responsible Division/Unit	Activities for 2022	Expected output	2022 OC Budget
Air traffic service	1. Improve air traffic systems 2. Engage Solomon Telekom to provide back up support aftn/pabx as per finding in the audit report and cap analysis 3. Replacement of pc for tower/ais/atm office replacement of old pc.	Air traffic systems improved. Partnership with si Telekom established in terms of support in aftnpabx. Pc replacement in place for the tower.	1,754,975
	4. Assessment of runway coordinates. 5. Review of air traffic related operational instruments and letter of agreements 6. Carry out review of existing regulatory manuals, procedures and processes. 7. Conduct fis refresher training	Full assessment report for runway coordinates compiled. Review report of ats instruments and letter of agreement supplied to management and stakeholders. Refresher training conducted.	
	9. Patc training, aerodrome and approach control training (icao 051,052 and 053) 10. Liaise with mfat nz for mou/moa with ansp, mps for fta for advisors and agreement with partners	Patch training a&a conducted. Fta for advisors in place.	
Aviation security	Installation of cctv. Erection of fence abd automatic accessed controlled gate. Review asp & ppm documents and forward to caasi.	Cctv installed and operational. Control gate automated and operational. Asp and ppm approved by caasi.	2,208,828
	Consult quarterly awareness programs with surrounding communities on aviation security regulation as part of community outreach initiative. Conduct on-going staff training on normal regular duty together with covid-19 formalities.	Communities are well informed of the requirements of settling around the runway/airport. Staff are well trained on covid-19 ground rules/requirements.	

Responsible Division/Unit	Activities for 2022	Expected output	2022 OC Budget
	Review national civil aviation security avsec as a security provider. Ncasp & national civil aviation programs. Submit reviews to caasi.	Caasi issued certification of avsec as security provider.	
Technical services	1. Repair ndb and dvor. 2. Purchase new runway lights and install. 3. Purchase of new air-conditioning and install. 4. Purchase of new vhf repeaters and install.	1. Maintenance and upkeep of cns systems. 2. Maintenance of agl systems.	1,777,744
	5. Purchase of new batteries for genets together with attend to routine upkeep & maintenance.	3. Maintenance of airport security equipment. 4. Maintenance of airport equipment and utilities.	
	6. Purchase of general electrical equipment. 7. Purchase and installation of vhf ground frequency in mca vehicle fleet.	Improved management of mca vehicle fleet.	
		<i>Total other charges</i>	<b>\$32,493,780</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
TOTAL SIG EXPENDITURE	35.2	45.2	70.0	76.2	45.9	45.9
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0	0.0	0.0
	35.2	45.2	70.0	76.2	45.9	45.9

<b>22</b>	<b>RECURRENT BUDGET</b>						
<b>22001</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		1.1	1.1	1.1	1.2	1.2	1.2
Other Charges		8.9	15.6	16.8	16.3	16.3	16.3
<b>Subtotal</b>		<b>10.0</b>	<b>16.7</b>	<b>18.0</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>
<b>22410</b>	<b>Communication Policy Unit</b>						
Payroll Charges		0.4	0.4	0.4	0.5	0.5	0.5
Other Charges		0.2	0.7	0.7	0.7	0.7	0.7
<b>Subtotal</b>		<b>0.6</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>22411</b>	<b>Airport Management</b>						
Other Charges		9.6	10.2	9.6	9.8	9.8	9.8
<b>Subtotal</b>		<b>9.6</b>	<b>10.2</b>	<b>9.6</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
<b>22412</b>	<b>Air Traffic Service</b>						
Other Charges		0.4	2.0	1.6	1.8	1.8	1.8
<b>Subtotal</b>		<b>0.4</b>	<b>2.0</b>	<b>1.6</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>22413</b>	<b>Aviation Security</b>						
Other Charges		2.2	2.2	1.9	2.2	2.2	2.2
<b>Subtotal</b>		<b>2.2</b>	<b>2.2</b>	<b>1.9</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>22414</b>	<b>Technical Services</b>						
Other Charges		0.7	1.9	1.9	1.8	1.8	1.8
<b>Subtotal</b>		<b>0.7</b>	<b>1.9</b>	<b>1.9</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>22415</b>	<b>Civil Aviation Division</b>						
Payroll Charges		10.7	11.1	11.1	11.7	11.7	11.7
Other Charges		1.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>11.7</b>	<b>11.1</b>	<b>11.1</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>
<b>22</b>	<b>PAYROLL SUBTOTAL</b>	<b>12.2</b>	<b>12.7</b>	<b>12.7</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
<b>22</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>23.1</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>	<b>32.5</b>
<b>22</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>35.2</b>	<b>45.2</b>	<b>45.2</b>	<b>45.9</b>	<b>45.9</b>	<b>45.9</b>
<b>22</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0055	Communication Programme	0.0	0.0	2.0	3.0	0.0	0.0
0012	International Airports Program	0.0	0.0	12.5	17.7	0.0	0.0
0023	Provincial Airfields Program	0.0	0.0	10.3	9.7	0.0	0.0
<b>22</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>24.8</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>35.2</b>	<b>45.2</b>	<b>70.0</b>	<b>76.2</b>	<b>45.9</b>	<b>45.9</b>

## Head 23: Ministry of Fisheries and Marine Resources

### **Our Vision 2025**

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

### **Our Mission Statement**

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

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

### **Our Values and Philosophy**

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

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

Responsible Department/Unit	Activities for 2022	Expected Output	2022 Budget
Head Quarter and Admin.	Fill 25 restructure positions under the MFMR restructure programme for 2022, recruit 3 CSD positions for Noro Compliance office, & 2 security officers for HQ. Work on PMPs of MFMR management and staff.	MFMR Restructure Programme implemented in accordance to Cabinet, MPS, & MoFT approval, Staff training programme developed and implemented, HR Manual developed and implemented MFMR Establishment updated and approval secured from MPS.	7,921,968

	<p>1. Organize planning &amp; budgeting workshop for MFMR activities 2. Official production and launching of the training policy and MFMR manual 3. Staff enrol in English grammar course at Island Bible Institute 4. Leadership mentoring training for senior officials 5. Provide training through IPAM, SINU 6. Organize basic trainings for security officers, trainings on customer service, ceremonies, protocols, receptionist, drivers, cleaners, gardeners</p>	<p>1. Annual planning, workshop &amp; budgeting for 2022 activities conducted. 2. Staff training programme developed &amp; implemented 3. Staff trained to improve capacity in writing &amp; English grammar. 4. Senior MFMR officers attended leadership mentoring training 5. Staff trained by IPAM/SINU</p>	
	<p>1. Staff took their annual leave as allocated in the leave rooster. 2. MYOB annual license fee renewed. 3. Vehicle serviced quarterly &amp; maintained in good condition. 4. Staff welfare facilitated</p>	<p>1. Facilitate and process staff annual leaves 2. Pay/Renew MYOB annual license fee 3. MFMR vehicle undertake service each quarter 4. Resourcing of new officers, pilot the fuel policy, free NCD checks, Staff welfares &amp; recreations</p>	
<b>Fisheries Management Policy</b>	<p>Organize consultations with stakeholders, organize internal workshops, print and photocopy relevant documents for external and internal consultations. Purchase stationery for policy division. Annual reports.</p>	<p>MFMR policies are reviewed and updated</p>	92,620



	Photocopying & printing, stationery for project management staff. Organize site visits. Consult with stakeholders. Travel to project site	MFMR Projects are implemented	
	Printing of Tuna management and development plan	Tuna Management and development plan is implemented	
	In country trainings (online/face to face). Organize travel arrangements (seafarers, airfares, fuel, boat hire etc.)	Staff are equipping with knowledge and skills to carry out their work effectively and efficiently. Staff welfare facilitated	
	Organize internal and external consultations	Onshore Fisheries investment strategy reviewed	
<b>Statistics and Information</b>	Make stationery listing and quote payment to be made to selected preferred suppliers	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.	94,611
	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 interpreted 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 utilised.	
<b>Aquaculture</b>	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	Tilapia development implemented	336,332
	Boost mass production of hatchery raised sea cucumber, juveniles for restocking at selected locations, Finalize and implement Tilapia and seaweed action plans	Farmers monitored and supported hence production and income	
<b>Provincial Fisheries</b>	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
	Strengthen operation development of Seghe FC, Lata FC, Maluu FC, Shortland's 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.	
	1. Facilitate OFCF FDAPIN project rehabilitate centre Machines, Material Procurement, and installations. 2. Repair & maintenance of electrical, mechanical, refrigeration, air-conditioning system at provincial centres, CFCs, and MFMR HQ Office	1. Support Provincial governments to create business opportunities	
<b>Inshore Fisheries Management</b>	Get proforma and facilitate payments to Suppliers	1. Purchase of 2 x new desktops computers 2. Annual leave fares for 16 staff in Inshore Fisheries Division	155,041
	1. Conduct stakeholders workshop	1. Fisheries management plans developed for crocodile 2. Non-detrimental finding assessment developed for sea cucumber and clam	
<b>Offshore Fisheries management</b>	Implement the Tuna management and Development Plan.	Offshore fisheries are ecologically sustainable through a well-developed and effective application of management tools.	3,924,595

	Maintain our VDS interest via, the FSMA arrangement, sub-pooling and the local tender of days and our bilateral engagement for the value and usage of our Vessel days.	Offshore fisheries resources are developed to provides greater economic and social benefits for the people.	
	Monitor and inspection of fishing vessel including the boarding and vessel inspection	Improved compliance and adherence to fisheries subsidiary legislations and regulations.	
	Participation in regional fisheries approach through the use of VMS, ELR, ER and EM and other range of MCS tools.	Effective partnership with local, regional and international organisations that will enable SI to safe guard protect and secure control over our fisheries	
	Organise internal trainings for staff capacity development such as IPAM trainings as well as technical training from support regional fisheries agencies like FFA and SPC.	Improve capacity to provide efficient delivery of services to all.	
<b>Market and Business Development.</b>	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
	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	

		<b>Total Other Charges</b>	<b>\$13,087,508</b>
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### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>31.7</b>	<b>36.6</b>	<b>58.5</b>	<b>70.9</b>	<b>55.9</b>	<b>55.9</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>31.7</b>	<b>36.6</b>	<b>58.5</b>	<b>70.9</b>	<b>55.9</b>	<b>55.9</b>
<b>23</b>	<b>RECURRENT BUDGET</b>						
<b>23001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	2.3	2.3	2.3	2.7	2.7	2.7
	Other Charges	7.0	7.9	7.9	8.0	8.0	8.0
	<b>Subtotal</b>	<b>9.3</b>	<b>10.2</b>	<b>10.2</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>23430</b>	<b>Fisheries Management Policy</b>						
	Payroll Charges	0.7	0.5	0.5	0.9	0.9	0.9
	Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
	<b>Subtotal</b>	<b>0.7</b>	<b>0.6</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>23431</b>	<b>Statistics and information</b>						
	Payroll Charges	0.4	0.3	0.3	0.3	0.3	0.3
	Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
	<b>Subtotal</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>23432</b>	<b>Aquaculture</b>						
	Payroll Charges	0.8	0.9	0.9	1.0	1.0	1.0
	Other Charges	0.2	0.3	0.3	0.3	0.3	0.3
	<b>Subtotal</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>23433</b>	<b>Provincial Fisheries</b>						
	Payroll Charges	1.8	1.6	1.6	2.5	2.5	2.5
	Other Charges	0.3	0.5	0.5	0.5	0.5	0.5
	<b>Subtotal</b>	<b>2.2</b>	<b>2.1</b>	<b>2.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>23434</b>	<b>Inshore Fisheries Management</b>						
	Payroll Charges	0.9	1.1	1.1	1.2	1.2	1.2
	Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>223435</b>	<b>Offshore Fisheries Management</b>						
	Payroll Charges	2.0	2.1	2.1	2.1	2.1	2.1
	Other Charges	7.5	3.9	3.9	3.9	3.9	3.9

<b>Subtotal</b>		<b>9.5</b>	<b>6.0</b>	<b>6.0</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
<b>23436</b>	<b>Market and Business Development</b>						
Payroll Charges		0.1	0.1	0.1	0.1	0.1	0.1
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>23</b>	<b>PAYROLL SUBTOTAL</b>	<b>9.1</b>	<b>8.9</b>	<b>8.9</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>
<b>23</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>15.2</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
<b>23</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>24.3</b>	<b>22.0</b>	<b>22.0</b>	<b>23.9</b>	<b>23.9</b>	<b>23.9</b>
<b>23</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>23001</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		0.4	0.6	0.6	0.5	0.5	0.5
Other Charges		1.7	1.0	1.8	24.4	24.4	24.4
<b>Subtotal</b>		<b>2.1</b>	<b>1.5</b>	<b>2.3</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>
<b>23430</b>	<b>Fisheries Management Policy</b>						
Other Charges		0.7	2.9	3.0	1.7	1.7	1.7
<b>Subtotal</b>		<b>0.7</b>	<b>2.9</b>	<b>3.0</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>23432</b>	<b>Aquaculture</b>						
Other Charges		3.9	8.6	13.8	3.1	3.1	3.1
<b>Subtotal</b>		<b>3.9</b>	<b>8.6</b>	<b>13.8</b>	<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
<b>23433</b>	<b>Provincial Fisheries</b>						
Other Charges		0.5	1.2	1.1	0.9	0.9	0.9
<b>Subtotal</b>		<b>0.5</b>	<b>1.2</b>	<b>1.1</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>23434</b>	<b>Inshore Fisheries Management</b>						
Other Charges		0.2	0.3	0.3	0.2	0.2	0.2
<b>Subtotal</b>		<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>23435</b>	<b>Offshore Fisheries Management</b>						
Other Charges		0.0	0.1	0.9	1.3	1.3	1.3
<b>Subtotal</b>		<b>0.0</b>	<b>0.1</b>	<b>0.9</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>23</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.4</b>	<b>0.6</b>	<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>23</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>7.0</b>	<b>14.1</b>	<b>20.9</b>	<b>31.5</b>	<b>31.5</b>	<b>31.5</b>
<b>23</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>7.4</b>	<b>14.6</b>	<b>21.5</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
<b>23</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						

0013	Community Fisheries Livelihood	0.0	0.0	7.0	7.0	0.0	0.0
0071	Fish Export Infrastructure and Fisheries Centres	0.0	0.0	4.0	4.0	0.0	0.0
0018	Infrastructures Supporting Livelihood	0.0	0.0	0.0	0.0	0.0	0.0
0072	Tuna Onshore Development and Food Processing Progm	0.0	0.0	4.0	4.0	0.0	0.0
0024	Tuna Onshore Development Program	0.0	0.0	0.0	0.0	0.0	0.0
<b>23</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>31.7</b>	<b>36.6</b>	<b>58.5</b>	<b>70.9</b>	<b>55.9</b>	<b>55.9</b>

## Head 24: Ministry of Public Service

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	2022 Other Charges
Headquarter and Administration	Output 5. Maintain all MPS & SIG-Service Residential Buildings	Activity 5.1 Service Quarter/MPS Quarter maintenance 1. Green Terrence 2. Tasaha B Quarter	\$5,048,541
	Output 5: Maintain Non-Residential Buildings :	Activity 5.2 MPS Headquarter Repair & Maintenance. 1. Air condition service contract 2. Genset service contract 3. Minor Plumbing/Electrical work	

	Output 7: Purchase Office equipment.	Activity 7.1 1. New office equipment 2. Computers 3. Printers/ Copier 4. Stationaries/Tonner	
	Output 1: Staff Welfare	Activity 1. House Rent 2. Annual leave fares/	
	Support MPS staff in service delivery	Printing/Photocopy Publicity and Promotion Recruitment expenses	
	Utilities are paid on time	Electricity Water Telephone/Faxes	
Workforce Management & Planning	Revised Organizational Structure approved by Cabinet	Activity 1.1-Hold consultation meetings with Senior Management of the Ministry to specifically discuss the Performance Audit Terms of Reference. Activity 1.2 OPA Taskforce meetings to review performance audit Terms of Reference. Activity 1.3-Conduct Performance Audit including provincial tours to hold discussion with service recipients to determine the level of service.	\$1,031,095
	Right sizing of the Public Service	Activity 1.1-launch the Public Service Early Retirement Economic Stimulus Assistance. Activity 1.2-Socialise the Early Retirement Economic Stimulus Assistance in both Honiara and Provinces. Activity 1.3- ERESA Taskforce conduct monitoring and evaluation in Honiara and Provinces	
	Public Service Officers are deployed to support Economic Development in the rural centres	Activity 1.1-Taskforce convene meetings to develop Business to submit to DFAT for funding of a local consultant. Activity 1.2-Hold Provincial consultation with Provincial Governments. Activity 1.3-Formulation of posting guideline for deployment of Public Officers to rural centres.	



	Reduction in payroll cost	<p>Activity 1.1-Approved positions updated in the aurion database.</p> <p>Activity 1.2-All approved positions are costed.</p> <p>Activity 1.3-Collating of the approved positions into manpower and establishment booklet.</p> <p>Activity 1.4-Printing of the manpower and establishment booklets</p>	
	Highly talented and competent Public Officers	<p>Activity 1. 1-Formulation of taskforce to review the Public Service in service Training Policy.</p> <p>Activity 1.2-Hold training policy review consultation in Honiara and Provinces.</p> <p>Activity 1.3-Faciliate in country training of public officers pursuing university certificates.</p>	
Institute of Public Administration and Management	<p>OUTPUT 1</p> <p>IPAM Training Facilities (Training Room 1 &amp; ICT Lab) is furnished for conducive training working environment</p> <p>OUTPUT 2</p> <p>Resource Centre is fully Functional</p>	<p>Activity 1.1 Furnish IPAM Work Stations with suitable ergonomics furniture's for suitable and conducive working environment</p> <p>Activity 1.2 The Training rooms, ICT Lab and VC rooms to be furnished and redesign for OHS considerations</p> <p>Activity 2.1 Furnish the Resource Centre with ergonomics furniture's and ICT connectivity facilities</p>	\$2,108,101
	<p>"OUTPUT 1</p> <p>Proper administration, management and Support for 2022 Prospectus training programs</p> <p>OUTPUT 2</p> <p>Train Public Officers in Honiara and Provinces to be qualified, skilled/knowledgeable and high performing.</p> <p>OUTPUT 3</p> <p>Public Officers demonstrate high performance, ethical and good behaviour"</p>	<p>"Activity 2.1.1 Liaise with stakeholders/vendors participant list &amp; make arrangement for workshop - communicate activity</p> <p>Budget preparation &amp; application for imprest/travel</p> <p>Activity 2.2.1 Conduct IPAM scheduled training/program in Honiara and Provinces</p> <p>Activity 2.2.2 Facilitate general and focused Leadership Development Programs for Public service</p> <p>Activity 2.2.3 Conduct Requested, Proposed Programs and Customised trainings.</p> <p>Activity 2.3.1 Establish and review M&amp;E framework and implement</p>	

		M&E on IPAM trainings (continued) Activity 2.3.2 Implement recommendation for IPAM training impact Assessment and IPAM Capacity Assessment"	
	OUTPUT 1 Develop a comprehensive and relevant e-learning platform framework to enable virtual and remote training or workshop	"Activity 3.1.1 Design and Develop new trainings/programs to upskill public officer for relevant needs in the post COVID 19 era Activity 3.1.2. Conduct new trainings for targeted public officers Activity 3.2.1. Training Units in liaison with Reference and Working Group to make review/ assessment and design relevant courses. Activity 4.1.1 Liaise and Consult Stakeholders and establish preliminary Prospectus (Trainings Schedule) 2023 Activity 4.1.2. Plan and organise L&D Prospectus Meeting Activity 4.1.3. IPAM L&D Prospectus launching 2023 Activity 4.1.4 Promote & distribution of IPAM L&D Prospectus 2"	
	"OUTPUT 1 Have qualified, skilled and knowledgeable IPAM trainers/corporate officers OUTPUT 2 To effectively and competently facilitate trainings to high quality standard OUTPUT 1 Recognise qualification for officers. Facilitate and create careers for officers	"Activity 6.1.1.Review HRD Activity 6.1.2 Apply for identified trainings/programs Activity 6.2.1 Develop Evaluation framework for IPAM Facilitation (IPAM Facilitators & Associate Trainers) Activity 6.2.2. Conduct Evaluation Activity 6.2.3 Conduct In house training/workshop Activity 7.1.1 Establish policy for Career Development Activity 7.1.2 Liaise with external training providers for qualification trainings – through MOU arrangements or bilateral/multilateral arrangements"	
Governance & Performance Management	A new Public Service Act socialised and implemented throughout the Public Service. The Public Service	"Print 500 Copies of the new Public Service Act. Socialise the new PS Act within the Public Service. Taskforce meetings to review regulations and Orders.	\$324,571

	Regulations, Orders and Guidance are revised and approved.	Regulations, Rules and Orders are re-drafted and approved."	
	Public Service Remuneration Policy reviewed and revised to ensure high retention and performance. Employment of Senior Public Officers are transitioned into performance contracts. Schemes of Service for Professional Cadres reviewed and revised. SIG Housing Policy reviewed and revised. Health and Wellness scheme for contracted officers implemented.	"Taskforce meetings to review proposed salary structures. Organise consultation workshops with HRMs, FCs and Employee Unions. Prepare submission for Cabinet approval. Undertake review of Public Service Housing Assistance policy. Implement the Health and Wellness Scheme for contracted officers."	
	Adherence to laws is enforced & discipline is upheld within the Public Service. Awareness on discipline management is developed. Discipline guidelines and investigation manual developed.	"Investigate all reported cases of misconduct Sought legal advice from AG Chambers Submit investigation reports to PSMPS for decisions Organise awareness program to provinces & SIG Ministries. Print copies of awareness materials. Review the discipline Guidelines/Investigations Manual. Conduct consultation workshop with stakeholders. Seek endorsement from Public Service Commission."	
	Public Service Gender and Social Inclusion Policy approved and implemented. SH Study conducted and disseminated. Gender Focal Point (GFP) Network strengthened.	"Re-submission of GESI Policy with GESI Policy Analysis Paper to Cabinet. Socialisation of the GESI Policy to Government Ministries & Provinces. Support and co-ordinate implementation of the SH study. Documentation and Presentation of Study findings Report.	

	Women in Public Service Leadership Program implemented.	Formulation of Sexual Harassment Policy. Support GFPs with development and implementation of GESI Action Plans. Organise GFPs Learning & development workshops. Organise Gender Mainstreaming Training. Implement key action areas in WILPS."	
	Monitoring and Evaluation Framework (system) for the Public Service developed. An effective Performance Management System for the Public Service is in place. MPS Annual report 2021 produced and disseminated. MPS Quarterly reflection and reporting conducted. Public Service Transformation Strategy evaluated.	"Finalise draft M&E system/Plan for MPS. Organise consultation on revised PMP. Implement the revised PMP after approval. Conduct MPS HOD 2021 Reflection and 2022 Planning Meeting. Production & dissemination of the MPS Annual report 2021. Conduct HODs quarterly reflection meetings (4 Meetings). Prepare Concept Note for the scope of the PSTS review. Undertake evaluation of the PSTS. Evaluation report validated and submitted.	
<b>Total Recurrent Other Charges</b>			<b>\$8,512,308</b>

## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>26.6</b>	<b>26.2</b>	<b>27.5</b>	<b>29.5</b>	<b>26.7</b>	<b>26.7</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>26.6</b>	<b>26.2</b>	<b>27.5</b>	<b>29.5</b>	<b>26.7</b>	<b>26.7</b>
<b>24</b>	<b>RECURRENT BUDGET</b>						
<b>24001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.2	1.1	1.1	1.1	1.1	1.1
	Other Charges	5.1	4.9	5.1	5.1	5.1	5.1
	<b>Subtotal</b>	<b>6.3</b>	<b>6.0</b>	<b>6.2</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>
<b>24450</b>	<b>Workforce Management and Planning</b>						
	Payroll Charges	12.1	11.8	11.8	11.3	11.3	11.3
	Other Charges	1.4	1.2	1.1	0.7	0.7	0.7
	<b>Subtotal</b>	<b>13.5</b>	<b>13.0</b>	<b>12.9</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

<b>24451</b>	<b>Public Service Commission</b>						
Payroll Charges		0.7	1.0	1.0	0.9	0.9	0.9
Other Charges		0.0	0.0	0.0	0.4	0.4	0.4
<b>Subtotal</b>		<b>0.7</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>24452</b>	<b>IPAM</b>						
Payroll Charges		1.0	1.0	1.0	1.1	1.1	1.1
Other Charges		2.2	2.2	2.2	2.0	2.0	2.0
<b>Subtotal</b>		<b>3.2</b>	<b>3.3</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>24453</b>	<b>Public Service Reform Unit</b>						
Payroll Charges		0.4	0.6	0.6	0.9	0.9	0.9
Other Charges		0.1	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
<b>24454</b>	<b>Human Resources Management &amp; Development Division</b>						
Payroll Charges		1.8	1.8	1.8	2.0	2.0	2.0
Other Charges		0.1	0.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>		<b>1.9</b>	<b>1.8</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>24455</b>	<b>Governance &amp; Performance Management</b>						
Payroll Charges		0.3	0.1	0.1	0.5	0.5	0.5
Other Charges		0.1	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.5</b>	<b>0.4</b>	<b>0.4</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>24</b>	<b>PAYROLL SUBTOTAL</b>	<b>17.6</b>	<b>17.5</b>	<b>17.5</b>	<b>17.7</b>	<b>17.7</b>	<b>17.7</b>
<b>24</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>9.0</b>	<b>8.7</b>	<b>8.7</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>24</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>26.6</b>	<b>26.2</b>	<b>26.2</b>	<b>26.2</b>	<b>26.2</b>	<b>26.2</b>
<b>24</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>24001</b>	<b>Headquarters and Administration</b>						
Other Charges		0.0	0.0	1.3	0.5	0.5	0.5
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>24</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>24</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>24</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>24</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0092	Early Retirement Assistance program	0.0	0.0	0.0	2.8	0.0	0.0
<b>24</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>26.6</b>	<b>26.2</b>	<b>27.5</b>	<b>29.5</b>	<b>26.7</b>	<b>26.7</b>

## Head 25: Ministry of Justice and Legal Affairs

### Vision

All people in the Solomon Islands have timely and relevant access to a robust and independent justice system 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	2022 OC Budget
Headquarter & Admin	All existing vacant posts are advertised and recruited on time. Staff attended relevant work trainings and conferences (short term and long term) to build capacity and boost their performance	Ensure the ministry is operating at full staffing capacity through efficient and quality recruitment. Facilitate staff to attend trainings and conferences related to their work.	12,481,385
	2021-2023 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 water, etc.), equipment's (office furniture, computers, printers ) are purchased for the ongoing operation of the office	Maintain office assets and other consumables; procure fuel, office stationaries, office equipment's (furniture, computers, and 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, 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.	

Responsible Unit/ Division	Service Delivery Outputs	Activities	2022 OC Budget
	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 computer, Printer, toners, A4 papers, pens, and other office stationaries needs to be procured	1,797,258
	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.	
	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 provinces and convene the awareness workshops to communities and inform citizen how access Justice.	
	Awareness materials ( brochures, pamphlets, booklets, radio awareness program) are design, update, print, distributed and aired on the radio	Develop awareness materials ( brochures, pamphlets, booklets, radio awareness programs) are distributed during	
	Office assets are maintain, office stationaries, fuel for 3 office vehicle and OBM include Maintenance, office furniture's, cleaning detergent, IT equipment's	Maintain office assets and other consumables; procure fuel, office stationaries, office equipment's (furniture's, computers, and printers) for the daily	

Responsible Unit/ Division	Service Delivery Outputs	Activities	2022 OC Budget
	including computer, printer, tonner for the provincial branch offices in Gizo, Auki, Kirakira and Lata are purchase for the ongoing operation of the office.	operation of the offices including the provincial offices. Maintain office 3 OBM in the province and 5 vehicles with fuel.	
	Public Servant Annual leave for all officers to their holiday leave destination.	All public servant officers holiday leave are paid according to their leave application and should travelled to their home.	
Attorney General	Consolidation of Legislation Project	Scan and update old or outdated legislations/ laws. Effective Network Connectivity, transportation, stationeries and other suppliers needed to carry out the project is required.	3,253,624
	Provincial Tours to 9 provincial Governments	Meetings, conferences, and awareness on legal matters of the Government and the core functions of the Attorney General's Office. Attend to civil proceedings in which Attorney General is a party to.	
	The Provision of an Independent, Impartial and professional Legal Service to the Crown and the People of Solomon Islands	"Litigation <input type="checkbox"/> Represent Government in Magistrates Court, High Court & Court of Appeal proceedings <input type="checkbox"/> Represent Government in appeals to the High Court or Court of Appeal Legal Advice <input type="checkbox"/> Provide legal opinion to Government and its agencies <input type="checkbox"/> Provide legal opinion to the Governor General, Parliament, Government Boards, Government agencies and Government Taskforces	



Responsible Unit/ Division	Service Delivery Outputs	Activities	2022 OC Budget
		<input type="checkbox"/> Provide legal opinion to Cabinet (as ex-officio member) <input type="checkbox"/> Sit on various Boards and Commissions <input type="checkbox"/> Advise the Financial Intelligence Commission & Financial Intelligence Unit on enforcing the Anti-Money Laundering & Proceeds of Crime Act. Legislative drafting <input type="checkbox"/> Provide legislative drafting services to the Government and its agencies for new bills, amendments to existing legislation and other statutory instruments <input type="checkbox"/> Provide legal advice to Government and its agencies on drafting and related matters. Prosecution Perform functions of the Director of Public Prosecutions pursuant to Section 91 (9) when the Director of Public Prosecutions is unable to perform his functions.	
	Decent Working Environment	Renumerate Officers for their hard work by purchasing their Travelling expenses for their Annual Leave. Provision of good work space, effective network connectivity, effective supplier of Electricity, effective transportation from office to courts, board meetings and other government	

Responsible Unit/ Division	Service Delivery Outputs	Activities	2022 OC Budget
		ministries, effective coordination with stakeholders and government Ministries to efficiently provide the highest level of Legal services required of the Office.	
	Partnership with stakeholders and Government Agencies.	Representing the Government on numerous agencies and board meetings. One of which is the Solomon Islands Financial Intelligence Unit. The Government is obliged to support the SIFIU by paying annual grants to support its operations. An increase in this grants is required by an amount of \$ 271,180.00.00	
Director of Public Prosecutions	Reports produced on case disposal, new case files received, Templates and relevant policies (specifically Internally ODPP policy and reports such as the Office Procedure Manual, Prosecutions Policy, Annual report, Annual work plan etc.	Printing of reference templates, reports to guide Prosecutors and its Policies	3,598,643
	Increase community awareness and knowledge of rights and responsibilities and the role of the DPP in delivering justice	engage with stakeholders and other Gov't ministries to deliver outreach programs to schools, communities	
	ODPP delivers quality, affordable, transparent and sustainable prosecution services centrally and in the Provinces	Facilitate Court Circuits in the Provincial centres and Honiara, prosecute in the Court of Appeal, High Court and Magistrate courts	

<b>Responsible Unit/ Division</b>	<b>Service Delivery Outputs</b>	<b>Activities</b>	<b>2022 OC Budget</b>
	Staff welfare issues addressed, membership and subscription fees, provincial centres utilities paid and equipment' suppliers, fuel purchased and vehicle maintained.	Payment of staff annual leave, provincial utility bills, charged fees, supplies equipment's and office furniture's	
Law Reform Commission	Penal Code Offences consultation conducted, report produced, and submitted to the 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 workshop.	Develop print and distribute awareness materials. Air the radio program on SIBC.	
	Office Asset Maintained, relevant fees paid on time, fuel, IT supplies, maintain office vehicle, office stationeries, consumables(drinking water etc.), equipment (Computer), 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).	
	Staff took their annual leaves according to the annual leave schedule	Facilitate annual leave fares and other entitlements	
Registrar General's Office	All office assets maintained, Staff annual facilitated and all needed office stationaries purchased on a timely basis.to ensure staff attended relevant trainings. Provide legal Advice.	Maintain office assets and other consumables, facilitate payment of staff annual leave, procure office stationaries, fuel, table and office chairs. Facilitate payment of membership fees and payment for appropriate trainings for staffs. print annual work plan 2022.	307,190

Responsible Unit/ Division	Service Delivery Outputs	Activities	2022 OC Budget
	Registration of Requested Land by SIG, registration of new ownership to FTE, PE, Transfer and lease. All other land matters are sorted out accordingly with relevant fees paid to appropriate accounts.	Procure two desktop computers, office Stamps. Print Land cards, PE, FTE and Lease Cards.	
	Registration of Trade Marks and Patent. Protection of rights to innovations. To ensure relevant fees are paid to the appropriate accounts.	Procure fuel, A4 papers, toner, Legal blue papers and needed office stationaries. Pay visit to all trade unions.	
	Administer deceased estates assets including bank accounts and fixed assets. Provide legal advice to client	Procure toner and office stationaries. Procure 1 Laptop and 1 External drive for Consultations.	
<b>Total other charges</b>			<b>21,804,022</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>30.5</b>	<b>33.4</b>	<b>35.9</b>	<b>43.9</b>	<b>40.9</b>	<b>40.9</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>30.5</b>	<b>33.4</b>	<b>35.9</b>	<b>43.9</b>	<b>40.9</b>	<b>40.9</b>
<b>25 RECURRENT BUDGET</b>						
<b>25001 Headquarters &amp; Admin</b>						
Payroll Charges	1.5	1.4	1.4	3.7	3.7	3.7
Other Charges	9.3	10.4	10.4	12.5	12.5	12.5
<b>Subtotal</b>	<b>10.7</b>	<b>11.8</b>	<b>11.8</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>
<b>25470 Public Solicitor</b>						
Payroll Charges	4.8	4.6	4.6	4.7	4.7	4.7
Other Charges	0.8	1.2	1.2	1.8	1.8	1.8
<b>Subtotal</b>	<b>5.6</b>	<b>5.8</b>	<b>5.8</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>25471 Attorney General</b>						
Payroll Charges	4.0	4.3	4.3	4.6	4.6	4.6
Other Charges	3.3	3.4	3.3	3.3	3.3	3.3
<b>Subtotal</b>	<b>7.3</b>	<b>7.7</b>	<b>7.7</b>	<b>7.8</b>	<b>7.8</b>	<b>7.8</b>

<b>25472</b>	<b>Director of Public Prosecutions</b>						
Payroll Charges		3.0	3.4	3.4	3.8	3.8	3.8
Other Charges		1.4	2.0	1.9	3.6	3.6	3.6
<b>Subtotal</b>		<b>4.4</b>	<b>5.3</b>	<b>5.3</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
<b>25473</b>	<b>Law Reform Commission</b>						
Payroll Charges		0.9	1.2	1.2	1.2	1.2	1.2
Other Charges		0.3	0.4	0.4	0.4	0.4	0.4
<b>Subtotal</b>		<b>1.2</b>	<b>1.6</b>	<b>1.6</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>25474</b>	<b>Registrar Generals Office</b>						
Payroll Charges		1.1	1.0	1.0	1.1	1.1	1.1
Other Charges		0.2	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>25</b>	<b>PAYROLL SUBTOTAL</b>	<b>15.2</b>	<b>15.9</b>	<b>15.9</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>
<b>25</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>15.3</b>	<b>17.6</b>	<b>17.6</b>	<b>21.8</b>	<b>21.8</b>	<b>21.8</b>
<b>25</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>30.5</b>	<b>33.4</b>	<b>33.4</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>
<b>25</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>25001</b>	<b>Headquarters &amp; Admin</b>						
Other Charges		0.0	0.0	1.5	0.0	0.0	0.0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>25</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>25</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>25</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>25</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
25	MJLA Institutional Infrastructure Program	0.0	0.0	1.0	3.0	0.0	0.0
<b>25</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>30.5</b>	<b>33.4</b>	<b>35.9</b>	<b>43.9</b>	<b>40.9</b>	<b>40.9</b>

## Head 26: Ministry of Home Affairs

### 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 Unit/ Division	Service Delivery Outputs	Activities	2022 Other Charges Budget
Headquarters & Admin	Well cohesive teamwork at MHA, Meetings convened at respective times, Orientation Guide printed and distributed, Stationaries & toners available	Meetings - HOD's MTB, Divisional Meetings, Printing and stationary costs	6,091,848
	Staff attend to studies and complete their study programs & skills developed, Notices aired/published	Training Costs & Advertisement Costs & General Office expenses	
	Property owner received rental payments for two offices & Staff on PSRS TE & Fares facilitated and ready before officer on leave.	Office Rent & House Rent for MHA Staff + Annual Leave Travelling Expenses.	
	All bills paid in timely Manner	Utility Expenses (electricity, Water & Telephone)	
	MHA Vehicles maintained and operational, Fuel readily available for 8 vehicles & Printers & photocopiers maintained and functioning.	Vehicle Maintenance, Fuel & Other maintenance costs	
	Office facilities.	Entertainment, Capex Motor Vehicles, Capex Office Equipment, Uniforms,	

<b>Special Duties</b>	Gaming & Lotteries Act reviewed	Legislation Taskforce members allowances, consultant fees, advertisements, consultation costs, Accommodation costs, Venue hire, land, air & Sea transport costs, meeting lunch costs, fuel, Printing of consultation reports, bills endorsement costs	1,803,262
	Gaming & Lotteries Board and Citizenship Commission carried its mandated meetings effectively	Board Expenses & Sitting Allowances - Members allowances, meeting logistic cost, monitoring & investigation costs, stationeries	
	Effective and efficient implementation of the Citizenship Act 2018 (Dual Citizenship)	Printing more copies of information guide booklet and application forms for customer ease of access and providing accurate information to customers.	
	Commemoration of SI Independence Anniversary celebration Successful	Entertainment- Independence celebrations invitation cards, program booklets, Food Ration, Lawson tama decorations, I Flags (A4), Detergents, Water & drinks for parade, food & beverages for PM'S Function, participants, Flag pole ropes, venue hire, Banners, uniforms, ice cubes,	
	Office stationaries procured	Procure office stationeries	
<b>Sports Development</b>	NSRP Implementation and Monitoring/Evaluation pro-gram	NATIONAL SPORT & RECREATION POLICY IMPLEMEN-TATION	2,610,247
	National and Regional Sporting Events organised	NATIONAL SPORT EVENTS. - National Secondary School Games, Solomon Games, Provincial Games	

	Good Governance of National Sports Federations through their Constitutions and, Organizational Guide-lines and operations.	REVIEW NSC Act and ensure compatibility and consistency with the National Sports and Recreation Policy.	
	Subscription fees paid	Assist National Federations to meet Subscription fees	
<b>Honiara City Council</b>	HCC will be able to deliver its services	Quarterly grant for HCC	721,937
<b>Civil Registration</b>	A legal identity facilitates access to services and rights in both the government and private sectors, including education, health care, and the ability to open bank accounts and owning properties, obtaining passports, voting, standing in elections and accessing social benefits.	Daily operations- toners, printing of birth notification forms, printing of late registration forms	
	a strong birth and death registration systems are essential for building the foundations required for a verified digital identity needed to support e-government services	effective and updated database for registration -Annual Maintenance charge (Promadis)	
	Passage of New Birth, marriages and Death Bill - DCGA policy intention [5.2.3.4] (a) sought the Ministry to facilitate, develop and review relevant legislations; a legislation that addresses the need and expectations of the Government, Communities and Citizens/non-citizens of Solomon Islands and a Legal Framework that administers Civil Registrations effectively and efficiently in Solomon Islands.	Drafting Instructions and explanatory notes for Cabinet Approval Birth, marriages and Death Bill transmitted to Cabinet for Approval and transmitted to Attorney General's Chambers. Passage of New Birth, marriages and Death Bill	667,350
	Use of technology & Capex in the CRVS system for the collection, storage, transmission, and archiving of data. collecting, storing, and amending civil registration records in electronic form	office Capex - storage & technology used	
<b>Total Recurrent Other Charges</b>			<b>\$11,894,644</b>



## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>11.0</b>	<b>15.1</b>	<b>26.2</b>	<b>27.4</b>	<b>15.4</b>	<b>15.4</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>11.0</b>	<b>15.1</b>	<b>26.2</b>	<b>27.4</b>	<b>15.4</b>	<b>15.4</b>
<b>26</b>	<b>RECURRENT BUDGET</b>						
<b>26001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.0	1.0	1.0	1.4	1.4	1.4
	Other Charges	5.5	6.1	6.1	6.1	6.1	6.1
	<b>Subtotal</b>	<b>6.5</b>	<b>7.2</b>	<b>7.2</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
<b>26490</b>	<b>Special Duties</b>						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	0.8	1.9	1.9	1.8	1.8	1.8
	<b>Subtotal</b>	<b>1.1</b>	<b>2.3</b>	<b>2.3</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>26491</b>	<b>Sports Development</b>						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	1.5	2.8	2.8	2.6	2.6	2.6
	<b>Subtotal</b>	<b>1.7</b>	<b>3.0</b>	<b>3.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>26088</b>	<b>Honiara City Council</b>						
	Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Other Charges	0.4	0.7	0.7	0.7	0.7	0.7
	<b>Subtotal</b>	<b>0.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>26010</b>	<b>Electoral Office</b>						
	Payroll Charges	0.3	0.0	0.0	0.0	0.0	0.0
	Other Charges	0.2	0.0	0.0	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>26492</b>	<b>Civil Registration</b>						
	Payroll Charges	0.1	0.5	0.5	0.5	0.5	0.5
	Other Charges	0.3	0.5	0.5	0.7	0.7	0.7
	<b>Subtotal</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>26</b>	<b>PAYROLL SUBTOTAL</b>	<b>2.1</b>	<b>2.3</b>	<b>2.3</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
<b>26</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>8.7</b>	<b>12.1</b>	<b>12.1</b>	<b>11.9</b>	<b>11.9</b>	<b>11.9</b>
<b>26</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>10.7</b>	<b>14.4</b>	<b>14.4</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>
<b>26</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>26001</b>	<b>Headquarters &amp; Admin</b>						

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	Other Charges	0.0	0.0	5.5	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>26492</b>	<b>Civil Registration</b>						
	Other Charges	0.2	0.7	0.8	0.8	0.8	0.8
	<b>Subtotal</b>	<b>0.2</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>26</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>26</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.2</b>	<b>0.7</b>	<b>6.3</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>26</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.2</b>	<b>0.7</b>	<b>6.3</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>26</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0086	Provincial Sports Development Program	0.0	0.0	5.5	7.0	0.0	0.0
0091	SI National Sports Council	0.0	0.0	0.0	5.0	0.0	0.0
<b>493</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>11.0</b>	<b>15.1</b>	<b>26.2</b>	<b>27.4</b>	<b>15.4</b>	<b>15.4</b>

## Head 27: 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.”

Responsible Unit/ Division	Service delivery output	Activity	2022 Other Charges Budget
Central Headquarters and Administration	New staff are recruited	Advertisements and related expenses, Staff tours, travel entitlements	6,320,063
	Officer going on annual leave, housing assistance & Office	Raising of payments for Annual Leave passage, travel expenses,	

	rentals are paid. Staff on tour and on training are accommodated and airfares are met.	Office Rental & Housing Assistant. Training, Event management, and Accommodation, gifts, and presents, entertainment delivered.	
	Panatina staff residences are maintained, electricity, water, telephones are accessed, vehicles are fuelled	Maintain non-residential, residential building, maintenance of office equipment & maintenance of motor vehicle.	
	Availability of Electricity, water, telephone & vehicles.	Up to date payment of Electricity, water, telephone and faxes, fuel, photocopying and printing, office stationary, office rent, publicity and promotion, computers.	
	Necessary supporting services are provided for the efficient running of the Ministry.	Support to reconciliations and peace building programme, support to reconciliations organised programme, conference and seminars	
	Office Equipments are available & maintained.	Purchase of Computers, printers, tables, chairs & other office equipments & are serviced daily.	
Peace and Ecclesiastical Affairs Division	Dialogues and mediations of peacebuilding related issues are completed and reports completed and submitted	Facilitate dialogue and mediation process	14,426,273
	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 procurement of office supplies for Provincial MTGPEA office.	
	Officers Annual leave Submission Processed	Facilitate the Annual Leave Submission	
	SICA & SIFGA's and their affiliated Work program Enhanced	Facilitate Grant of Agreement to Churches to support their programs	
Traditional Governance Division	Traditional Institutions are strengthened and supported to enhance enabling environment	Facilitate consultations & Support	999,614

	for national development activities to proceed		
	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	
	Office Equipments are available & maintained	Purchase of Computers, printers, tables, chairs & other office equipments & are serviced daily.	
Policy and Planning	Corporate plan implemented	Conduct Corporate plan 2020-2023	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	
	Annual Report for 2022 is produced	2022 Annual Report is been carrying out.	
<b>Total Recurrent Other Charges</b>			<b>\$ 22,013,656</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>	<b>28.9</b>	<b>25.9</b>	<b>26.9</b>	<b>28.7</b>	<b>26.2</b>	<b>26.2</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>28.9</b>	<b>25.9</b>	<b>26.9</b>	<b>28.7</b>	<b>26.2</b>	<b>26.2</b>

<b>27</b>	<b>RECURRENT BUDGET</b>						
<b>27001</b>	<b>Headquarter and Admin.</b>						
Payroll Charges		2.0	1.4	1.4	1.6	1.6	1.6
Other Charges		5.8	6.3	6.3	6.3	6.3	6.3
<b>Subtotal</b>		<b>7.8</b>	<b>7.7</b>	<b>7.7</b>	<b>7.9</b>	<b>7.9</b>	<b>7.9</b>
<b>27500</b>	<b>Peace and Ecclesiastical Affairs</b>						
Other Charges		18.2	14.5	14.5	14.6	14.6	14.6
<b>Subtotal</b>		<b>18.2</b>	<b>14.5</b>	<b>14.5</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>
<b>27501</b>	<b>Traditional Governance</b>						
Payroll Charges		1.8	1.8	1.8	1.8	1.8	1.8
Other Charges		0.6	1.1	1.1	1.0	1.0	1.0
<b>Subtotal</b>		<b>2.3</b>	<b>3.0</b>	<b>3.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>27502</b>	<b>Policy and Planning</b>						
Payroll Charges		0.4	0.5	0.5	0.6	0.6	0.6
Other Charges		0.1	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>		<b>0.5</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>27</b>	<b>PAYROLL SUBTOTAL</b>	<b>4.2</b>	<b>3.7</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>27</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>24.7</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>
<b>27</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>28.9</b>	<b>25.9</b>	<b>25.9</b>	<b>26.2</b>	<b>26.2</b>	<b>26.2</b>
<b>27</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0087	National Peace Building and State Building Program	0.0	0.0	1.0	2.5	0.0	0.0
<b>27</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>28.9</b>	<b>25.9</b>	<b>26.9</b>	<b>28.7</b>	<b>26.2</b>	<b>26.2</b>

## Head 28: 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 sanitations systems and communities to the impacts of climate change.

## Ministry of Mines, Energy and Rural Electrification

Responsible Unit/ Division	Service delivery output	Activity	2022 Other Charges Budget
Headquarter and Admin	An efficient and effective service provided to technical divisions who then should be able to achieve their policy	Fuel and other operational cost which cater to be funded.	6,003,988

	mandates and legislative mandates,		
	Support to Human Resources personnel and welfare	House Rent, Training, Public Servant 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 Equipment and procurement of new furniture of office use.	Repair and maintenances work, purchase of Equipment, and new furniture for new conferences room	
Geology	Develop a national geochemical and Petrological Laboratory	1) Procure specialised equipment and chemicals 2). Refurbishing of office/ laboratories 3) Training	891,898
	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 centers and also raw material for cement production.	1). Desktop studies. 2). Field studies and sampling 3). Send samples to oversee 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. Gazeting of the 2020 Tariff Review 2. Electricity Act Reviewed and amended by Parliament 3. Petroleum Storage Act Review 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. Undertake the review of the Petroleum Storage Act locally with relevant stakeholders.	740,480
	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 Resources Management	Drafting instruction prepared to draft Water Resources Bill	1. Complete water governance stakeholder consultations in the provinces: Kirakira, Choiseul, Guadalcanal & Honiara. 2. Preparation of drafting instruction for proposed water resources legislation. 3. Drafting instruction for proposed water resource legislation	527,218



	Hydrological data collected for hydropower (renewable energy) and water supply feasibility studies as well as flood risks early warning systems	1. Hydrological monitoring program for provincial sites, 2. Provincial centers and rural communities water supply assessments, 3. Flood risks Early Warning Systems established for vulnerable communities	
	Drilling boreholes to increase reliability of water supplies in vulnerable urban and rural communities as well as generate much needed revenue for SIG	1. Conduct groundwater assessments in provincial centers and rural communities, 2. Conduct water well borehole drillings for those requesting drilling service	
Mines	Legislative development and review in relation to new mining legislation specifically current Mining Bill 2021 including propose Mining Regulation 2021	Conduct low cost nationwide consultation with Provinces hosting Mining Projects with distribution of current Mining Bill 2021 including its related Mining Regulation to relevant national stakeholders. Thereon finalize new Mining Legislation for possible passage in Parliament.	952,674
	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 resources.	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.	
	Inspection and monitoring to all relevant licenses and permit holder as to closely monitor working progress as according to the Mines Acts and its regulation on good mining practices	(1) Field work inspection and monitoring to relevant Mining, PL holder and various Permit holder such as BMP and others (2) Consultation to Licenses and permit holders (3) workshop meetings in related field of mining licenses and permits holders	
	Issuance of permits and licenses as mandated under Mines and Minerals Act and Regulations	1. Conductance of due diligences on applications. 2. Convene Minerals Board Meetings. 3. Negotiated agreements pertaining to licenses and permits including consultations	
Petroleum	Reduce import of oil and gas	(1) Undertake extensive oil and gas exploration; (2) Establish thermal gas plant	128,955
<b>Total Recurrent Other Charges</b>			<b>\$ 9,245,213</b>

### MINISTRY BUDGET SUMMARY

	2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
TOTAL SIG EXPENDITURE	12.4	15.8	27.6	46.1	16.1	16.1
NON APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	0.0	0.0	0.0	0.0
	12.4	15.8	27.6	46.1	16.1	16.1

<b>28</b>	<b>RECURRENT BUDGET</b>						
<b>280014</b>	<b>Headquarters &amp; Admin</b>						
Payroll Charges		1.3	2.6	2.6	2.5	2.5	2.5
Other Charges		5.2	5.9	6.0	6.0	6.0	6.0
<b>Subtotal</b>		<b>6.5</b>	<b>8.5</b>	<b>8.6</b>	<b>8.5</b>	<b>8.5</b>	<b>8.5</b>
<b>28510</b>	<b>Geology</b>						
Payroll Charges		1.3	1.3	1.3	1.3	1.3	1.3
Other Charges		0.7	0.9	0.9	0.9	0.9	0.9
<b>Subtotal</b>		<b>1.9</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
<b>28511</b>	<b>Energy</b>						
Payroll Charges		1.3	1.3	1.3	1.3	1.3	1.3
Other Charges		0.4	0.8	0.7	0.7	0.7	0.7
<b>Subtotal</b>		<b>1.7</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>28512</b>	<b>Water Resources Management</b>						
Payroll Charges		0.4	0.5	0.5	0.8	0.8	0.8
Other Charges		0.2	0.5	0.5	0.5	0.5	0.5
<b>Subtotal</b>		<b>0.6</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>28513</b>	<b>Mines</b>						
Payroll Charges		0.8	0.8	0.8	0.9	0.9	0.9
Other Charges		0.6	1.0	1.0	1.0	1.0	1.0
<b>Subtotal</b>		<b>1.5</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>28514</b>	<b>Petroleum</b>						
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>28</b>	<b>PAYROLL SUBTOTAL</b>	<b>5.1</b>	<b>6.5</b>	<b>6.5</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>
<b>28</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>7.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>
<b>28</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>12.4</b>	<b>15.8</b>	<b>15.8</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>28</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>28001</b>	<b>Headquarters and Administration</b>						
Other Charges		0.0	0.0	0.0	0.1	0.1	0.1
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>28</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>28</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>28</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>28</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0062	Mineral Development Programme	0.0	0.0	2.0	3.5	0.0	0.0
0047	Mines Sector Institutional Strengthening Program	0.0	0.0	2.0	2.0	0.0	0.0
0093	Petroleum Refining Inst. Strengthening Program	0.0	0.0	0.0	0.5	0.0	0.0
0029	Renewable Energy Development Program	0.0	0.0	5.8	6.5	0.0	0.0
0045	SI Water Sector Development Program	0.0	0.0	2.0	17.5	0.0	0.0
<b>28</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>

TOTAL SIG FUNDED EXPENDITURE	12.4	15.8	27.6	46.1	16.1	16.1
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## Head 29: National Judiciary

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	2022 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	7,604,319
	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 ; Logistics and Support Services ; - Toner, Stationery, Cleaning supplies,; - Motor Vehicle maintenance: - New replacement office equipment, computers ; - Cleaning supplies, t/paper, soap, Funeral assistance, retirements, ; - Newspapers & radio announcement, Fuel & replacement of uniform		
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)	

	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 2022. Fourteen (14) days sitting	Outstanding appeal cases cleared by the panel Judges.	1,047,934
	Second Court of Appeal session held in October 2022. 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	1,397,609
	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	52 weeks of criminal and civil sittings conducted in Honiara including access to urgent orders out of hours 52 weeks of availability of civil marriage celebration	Judicial determination of criminal and civil cases Celebration of marriages by Magistrate Registry services to support Magistrates including filing and registering of cases, recording of proceedings and outcomes, issuing and enforcing court orders, collecting and reporting data.	894,691
	2022 AWP - 6 weeks of criminal sittings conducted in Rennell and Bellona Province (3 circuits of 2	Judicial determination of criminal cases in rural locations	

	weeks duration held in Tingoa, Niupala and Bellona as required).	Registry support to Magistrates hearing cases	
	10 weeks of criminal sittings conducted in Isabel Province (4 circuits of 2 weeks duration in Buala / Kia and 2 circuits of 1 week duration in Tatamba)	Judicial determination of criminal cases in rural locations Registry support to Magistrates hearing cases	
	6 weeks of criminal sittings conducted in Central Province (3 circuits of 2 weeks duration in Yandina & Tulagi as required)	Judicial determination of criminal cases in rural locations Registry support to Magistrates hearing cases	
	2 weeks of criminal sittings conducted in Guadalcanal Province (2 circuits of 1 week duration held in Marau Sound)	Judicial determination of criminal cases in rural locations Registry support to Magistrates hearing cases	
	Court staff receive leave entitlements according to labour laws	All staff take annual leave	
	4 weeks of CLAC sittings conducted in Western District - includes Western and Choiseul Provinces. 2 sittings of 2 weeks duration.	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	4 weeks of CLAC sittings conducted in Isabel District. 2 sitting of 2 weeks duration.	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	4 weeks of CLAC sittings conducted in Central District (Including Central and Rennell Bellona Provinces).	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	4 weeks of CLAC sittings conducted in Malaita District.	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	4 weeks of CLAC sittings conducted in Guadalcanal District	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	

	4 weeks of CLAC sittings conducted in Makira Ulawa District.	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	4 weeks of CLAC sittings conducted in Temotu Province.	Justices and Magistrate form panel to determine cases Panel visits sites as required Administrative and logistic support provided	
	Justices and parties are notified of confirmed dates for CLAC sittings and final list of cases to be determine	List published in national newspapers and service messages published via national radio.	
	CLAC Justices in Western District receive training on legal principles and legislation relevant to their role and on gender equality.	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Isabel District receive training on legal principles and legislation relevant to their role and on gender equality.	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Central District receive training on legal principles and legislation relevant to their role and on gender equality.	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Guadalcanal District receive training on legal principles and legislation relevant to their role and on gender equality.	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Malaita District receive training on legal principles and legislation	Training program developed Logistics support provided for Justices to participate	



	relevant to their role and on gender equality.	Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Makira District receive training on legal principles and legislation relevant to their role and on gender equality.	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
	CLAC Justices in Temotu District receive training on legal principles and legislation relevant to their role and on gender equality	Training program developed Logistics support provided for Justices to participate Training delivered - including evaluation NB Training will be added to regular sittings to limit cost	
Magistrate Malaita	52 weeks of criminal and civil sittings conducted in Auki including access to urgent out of hour's orders. 52 weeks of civil marriage celebration services available.	Judicial determination of criminal and civil cases Celebration of marriages by Magistrate Registry services to support Magistrates including filing and registering of cases, recording of proceedings and outcomes, issuing and enforcing court orders, collecting and reporting data	276,855
	4 weeks of criminal sittings conducted in Atori (4 x 1 week sittings)	Judicial determination of criminal cases Registry support to Magistrate hearing cases	
	4 weeks of criminal sittings conducted in Malu'u (4 x 1 week sittings)	Judicial determination of criminal cases Registry support to Magistrate hearing cases	
	4 weeks of criminal sittings conducted in Afio (4 x 1 week sittings)	Judicial determination of criminal cases Registry support to Magistrate hearing cases	
	4 weeks of criminal sittings conducted in Malaita Outer Islands (2 x 2 week sittings)	Judicial determination of criminal cases Registry support to Magistrate hearing cases	

	Court staff receive leave entitlements according to labour laws	All staff take annual leave	
Magistrate Western	52 weeks of criminal and civil sittings conducted in Gizo including access to urgent out of hours orders 52 weeks of civil marriage celebration available in Gizo	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	257,297
	6 weeks criminal sittings in Seghe and Munda conducted (3 circuits of 2 weeks in each location as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	6 weeks criminal sittings in Ringi and Noro conducted (3 circuits of 2 weeks in each location as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	2 weeks criminal sittings in Irigila conducted (2 circuits of 1 week duration)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	2 weeks criminal sittings in Sasamugga conducted (2 circuits of 1 week duration)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	2 weeks criminal sittings in Wagina (2 circuits of 1 week duration)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	4 weeks criminal sittings conducted in Taro and Shortland (2 circuits of 2 weeks duration in each location as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates hearing cases in rural areas	
	Court staff receive leave entitlements according to labour laws	All staff take annual leave	
Magistrate Eastern Inner	52 weeks of criminal, civil sittings conducted in Kirakira including access to urgent out of hours orders 52 weeks of civil marriage celebration available	Judicial determination of civil and criminal cases Civil celebration of marriages by Magistrates Registry support provided to Magistrates	301,588
	4 weeks of criminal sittings conducted in West Makira (2 circuits of 2 weeks duration in	Judicial determination of criminal cases in rural areas Registry support to Magistrates	

	Tetere, Marou Bay, Ugi, Tarawaha as required)		
	4 weeks of criminal sittings conducted in East Makira (2 circuits of 2 weeks duration in Marogu, Parego, Gupuna and Namuga as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates	
	Court staff receive leave entitlements as per labour laws	All staff take annual leave	
Magistrate Eastern Outer	52 weeks of criminal, civil sittings conducted in Lata including access to urgent out of hours orders 52 weeks of civil marriage celebration available	Judicial determination of criminal and civil cases Availability of Magistrate to celebrate civil marriages Registry support to Magistrates	
	6 weeks of criminal sittings conducted in Manupo and Duff Islands (3 circuits of 2 weeks duration in each location as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates	
	4 weeks of criminal sittings conducted in Vanikoro, Utupua, Tikopia (2 circuits of 2 weeks duration in each location as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates	
	Court staff receive leave entitlements as per labour laws	All staff take annual leave	
<b>Total Recurrent Other Charges</b>			<b>\$ 12,746,450</b>

### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	31.3	27.8	32.8	36.1	31.1	31.1
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	0.0	0.0	0.0	0.0	0.0	0.0
		31.3	27.8	32.8	36.1	31.1	31.1
<b>29</b>	<b>RECURRENT BUDGET</b>						
<b>29001</b>	<b>Headquarters and Admin</b>						
	Payroll Charges	3.1	3.3	3.3	3.0	3.0	3.0
	Other Charges	8.7	6.2	6.3	7.6	7.6	7.6
	<b>Subtotal</b>	<b>11.8</b>	<b>9.5</b>	<b>9.5</b>	<b>10.6</b>	<b>10.6</b>	<b>10.6</b>
<b>29530</b>	<b>High Court Registry</b>						
	Payroll Charges	2.6	2.6	2.6	2.6	2.6	2.6
	Other Charges	0.9	0.2	0.2	0.2	0.2	0.2
	<b>Subtotal</b>	<b>3.5</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
<b>290157</b>	<b>Local Court</b>						

Payroll Charges	0.0	0.0	0.0	0.0	0.0	0.0
Other Charges	0.0	0.5	0.5	0.8	0.8	0.8
<b>Subtotal</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>29531</b>	<b>Court of Appeal</b>					
Other Charges	0.7	0.6	0.5	1.0	1.0	1.0
<b>Subtotal</b>	<b>0.7</b>	<b>0.6</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>29532</b>	<b>High Court Judges</b>					
Payroll Charges	5.5	4.8	4.8	4.8	4.8	4.8
Other Charges	1.4	0.9	1.0	1.4	1.4	1.4
<b>Subtotal</b>	<b>6.9</b>	<b>5.7</b>	<b>5.7</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b>29533</b>	<b>Magistrate Central</b>					
Payroll Charges	3.7	3.9	3.9	4.4	4.4	4.4
Other Charges	1.2	0.9	0.9	0.9	0.9	0.9
<b>Subtotal</b>	<b>4.9</b>	<b>4.8</b>	<b>4.8</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>
<b>29534</b>	<b>Magistrate Malaita</b>					
Payroll Charges	1.2	1.2	1.2	1.2	1.2	1.2
Other Charges	0.3	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>	<b>1.5</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>29535</b>	<b>Magistrate Western</b>					
Payroll Charges	0.6	0.8	0.8	1.1	1.1	1.1
Other Charges	0.3	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>	<b>0.9</b>	<b>1.1</b>	<b>1.1</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>29536</b>	<b>Magistrate Eastern</b>					
Payroll Charges	0.8	1.1	1.1	1.3	1.3	1.3
Other Charges	0.3	0.3	0.3	0.3	0.3	0.3
<b>Subtotal</b>	<b>1.1</b>	<b>1.4</b>	<b>1.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>29</b>	<b>PAYROLL SUBTOTAL</b>	<b>17.5</b>	<b>17.6</b>	<b>17.6</b>	<b>18.4</b>	<b>18.4</b>
<b>29</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>13.9</b>	<b>10.2</b>	<b>10.2</b>	<b>12.7</b>	<b>12.7</b>
<b>29</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>31.3</b>	<b>27.8</b>	<b>27.8</b>	<b>31.1</b>	<b>31.1</b>
<b>29</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>					
0088	NJ Institutional Infrastructure Program	0.0	0.0	5.0	5.0	0.0
<b>29</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>31.3</b>	<b>27.8</b>	<b>32.8</b>	<b>36.1</b>	<b>31.1</b>

## Head 30: Ministry of Women, Youth, Children and Family Affairs

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.

<b>Responsible Division</b>	<b>Service Delivery Outputs</b>	<b>Activities</b>	<b>2022 Other Charges Budget</b>
<b>Headquarters &amp; Administration</b>	Our expected outcome is Delivery of government policy effectively and efficiently through our various divisions in timely manner.	There are 3 current Divisions namely women, Youth and Children and their activities are confined to their demographic segments. All of this 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.	4,049,559
<b>Youth Development</b>	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	<b>1,663,585</b>

	business and entrepreneurship	Entrepreneurship training providing organisations	
	3. 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	
	5. 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	
	7. Payments of grants to CCC, MCCC, FSC and Rise Up Program for Girls is facilitated and received 8. Report 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	
<b>Women's Development</b>	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 business and entrepreneurship	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	<b>1,014,553</b>
	3. 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	3. Facilitate the payment of the annual grant for National Council of Women that support the implementation of their programs and activities	

	received including acquittals		
	5. 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	
	7. Payments of grants to CCC, MCCC, FSC and Rise Up Program for Girls is facilitated and received 8. Report 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	
<b>Children's Development</b>	Endorsement of the National Children Policy 2020 -2025 by Cabinet. NCP Awareness /Socialization conducted in a number of Provinces.	Design and Layout, printing & launching of the Policy. Socialization of the policy in selected Province ( Work on NCP costed plan and monitoring and evaluation framework delays the launching & socialization of the policy)	<b>565,968</b>
	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. Coordinate and implementation of National Children's Grants.	
	Children International Day implemented & celebrated successfully	Facilitate the implementation of Children international day in Honiara and selected Provinces namely Choisuel, Makira/Ulawa, Guadalcanal & Rennell Bellona.	
	The National Advisory and Action Committee (NAACC) quarterly meetings conducted. Provincial Advisory Committee on Children established in selected Provinces.	Conduct NAACC quarterly meetings. Support the establishment of PAACC in selected Provinces	

	Child Protection Community Facilitation Manual implemented in three selected Provinces	Coordinate and Facilitate the implementation of Com_Fac_Man in Central, MUP & WP (This activity deferred to 2022 thus pending CP officer to be recruited by UNICEF support)	
<b>Research, Policy, Planning and Information</b>	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 its application processes	<b>73,704</b>
	Provincial Monitoring and collecting of data's from provinces	Review and implementation of Corporate Plan (Preparation-meetings and printing),population and promotion of ministry website (software, training (3 times) for officers to mind the website, fees to host, purchase of 1 lap top for RO children and 1 camera )	
	Strengthening of provincial Desk officers/Procurement of assets for divisions	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.	
<b>Family Affairs</b>	Ministry indicators, Data base, M& E system and communication plan in place. Annual Leave of staff are smoothly facilitated	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 )	
<b>Total Recurrent Other Charges</b>			<b>\$ 7,367,369</b>



## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>7.8</b>	<b>10.5</b>	<b>18.7</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>7.8</b>	<b>10.5</b>	<b>18.7</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
<b>30</b>	<b>RECURRENT BUDGET</b>						
<b>3001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	0.8	0.8	0.8	0.9	0.9	0.9
	Other Charges	3.4	4.0	4.0	4.0	4.0	4.0
	<b>Subtotal</b>	<b>4.2</b>	<b>4.8</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>30550</b>	<b>Youth Development</b>						
	Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
	Other Charges	1.3	1.7	1.7	1.7	1.7	1.7
	<b>Subtotal</b>	<b>1.8</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>
<b>30551</b>	<b>Women's Development</b>						
	Payroll Charges	0.4	0.5	0.5	0.6	0.6	0.6
	Other Charges	0.5	1.0	1.0	1.0	1.0	1.0
	<b>Subtotal</b>	<b>0.9</b>	<b>1.5</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
<b>30552</b>	<b>Children's Development</b>						
	Payroll Charges	0.4	0.3	0.3	0.6	0.6	0.6
	Other Charges	0.2	0.6	0.6	0.6	0.6	0.6
	<b>Subtotal</b>	<b>0.6</b>	<b>0.9</b>	<b>0.9</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>30553</b>	<b>Research, Policy, Planning and Information Divisio</b>						
	Payroll Charges	0.4	0.3	0.3	0.4	0.4	0.4
	Other Charges	0.0	0.1	0.1	0.1	0.1	0.1
	<b>Subtotal</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>30</b>	<b>PAYROLL SUBTOTAL</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>30</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>5.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
<b>30</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>7.8</b>	<b>9.8</b>	<b>9.8</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>
<b>30</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>30001</b>	<b>Central Headquarters &amp; Administration</b>						
	Other Charges	0.0	0.0	0.0	1.0	1.0	1.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>30550</b>	<b>Youth Development</b>						
	Other Charges	0.0	0.0	5.2	0.0	0.0	0.0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>30552</b>	<b>Children's Development</b>						
	Other Charges	0.0	0.7	0.7	0.5	0.5	0.5
	<b>Subtotal</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>30</b>	<b>PAYROLL SUBTOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>30</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>0.0</b>	<b>0.7</b>	<b>5.9</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>30</b>	<b>TOTAL RECURRENT BUDGET (Budget Support)</b>	<b>0.0</b>	<b>0.7</b>	<b>5.9</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

<b>30</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0015	Investing, Empowering and Enhancing Women Youth an	0.0	0.0	3.0	0.0	0.0	0.0
<b>30</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL SIG FUNDED EXPENDITURE</b>	<b>7.8</b>	<b>10.5</b>	<b>18.7</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>

## Head 31: Ministry of Rural Development

### Mission Statement

#### 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.

<b>Division</b>	<b>Output</b>	<b>Activities</b>	<b>2022 OC Budget</b>
Headquarters & Admin	1. CDF Report, annual Reports, Corporate Plans, M&E Reports	Printed matters and reports	5,336,291
	1. Improved information Management System 2. Conducting annual Planning & Budgeting workshop for HQ and Constituency	1. Database software develop and support towards communication unit 2. Annual work plans and budget develop	
	To increase public awareness on Ministry annual activities and programs	Monthly Radio program, Ministry service messages and print media outlets.	
	Maintain office Hygiene - Maintain office Transport - Staff Accommodation - Maintain office building space - Up keeping of office Building	Office suppliers and consumables - Fuel and Lubricants - Staff housing under rental scheme - Office Accommodation - Maintenance of Office Building	
	Maintain office vehicle - Maintain office Equipment - MRD sensitization 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 equipment -	Staff leave passage - Office electricity supply - Office communication - office Equipment	
Rural Development	1. Planning guide developed 2. CDF monitoring and Evaluation framework developed 3. Constituency officer trained on selected skills	1. Develop Planning guide 2. Developed CDF Monitoring and Evaluation Framework.3. Capacity Building for Constituency Officers. 4. Workshop sessions for 50 constituency offices on the CDF planning guide	413,317.55
	Printing and photocopying - Maintain office Hygiene - Maintain office Equipment - Annual leave for officers - Procure new equipment	Project proposals for 50 constituencies - Office suppliers and consumables - Maintain office Equipment - Staff leave passage - Capex - office equipment	

Constituency Development Office	Constituency Annual work plan	Printing and photocopying	42,493
	Support constituency office	Office stationeries	
	constituency training (refreshment)	Conference seminars and workshops	
<b>Total Recurrent Other Charges</b>			<b>\$ 5,792,102</b>

### MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
<b>TOTAL SIG EXPENDITURE</b>		<b>30.5</b>	<b>18.4</b>	<b>360.4</b>	<b>362.7</b>	<b>101.7</b>	<b>101.7</b>
<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>30.5</b>	<b>18.4</b>	<b>360.4</b>	<b>362.7</b>	<b>101.7</b>	<b>101.7</b>
<b>31</b>	<b>RECURRENT BUDGET</b>						
<b>31001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	1.5	1.5	1.5	1.5	1.5	1.5
	Other Charges	15.2	5.5	5.5	5.3	5.3	5.3
	<b>Subtotal</b>	<b>16.7</b>	<b>7.0</b>	<b>7.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.8</b>
<b>31089</b>	<b>RDD</b>						
	Payroll Charges	0.9	0.8	0.8	1.5	1.5	1.5
	Other Charges	0.2	0.4	0.4	0.4	0.4	0.4
	<b>Subtotal</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>31560</b>	<b>Constituency Development Office</b>						
	Payroll Charges	12.8	10.2	10.2	12.9	12.9	12.9
	Other Charges	0.0	0.0	0.0	80.0	80.0	80.0
	<b>Subtotal</b>	<b>12.8</b>	<b>10.2</b>	<b>10.2</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>
<b>31</b>	<b>PAYROLL SUBTOTAL</b>	<b>15.2</b>	<b>12.5</b>	<b>12.5</b>	<b>15.9</b>	<b>15.9</b>	<b>15.9</b>
<b>31</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>15.4</b>	<b>5.9</b>	<b>5.9</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>
<b>31</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>30.5</b>	<b>18.4</b>	<b>18.4</b>	<b>101.7</b>	<b>101.7</b>	<b>101.7</b>
<b>31</b>	<b>DEVELOPMENT BUDGET (APPROPRIATED)</b>						
0020	PRC Support to Constituency Development	0.0	0.0	90.0	20.0	0.0	0.0
0036	SIG Support to Constituency Development	0.0	0.0	252.0	241.0	0.0	0.0
<b>31</b>	<b>TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>	<b>261.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL SIG FUNDED EXPENDITURE</b>		<b>30.5</b>	<b>18.4</b>	<b>360.4</b>	<b>362.7</b>	<b>101.7</b>	<b>101.7</b>

## **Head 32: Ministry of Environment, Climate Change, Disaster Management and Meteorology**

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.

<b>Responsible Unit/ Division</b>	<b>Service delivery outputs</b>	<b>Activity</b>	<b>2022 OCs Budget</b>
<b>Headquarters &amp; Admin</b>	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	<b>13,796,251</b>
	2. Support administrative and operational functions	1. Procurement of new office furniture and equipment 2. Procurement of general supplies for administrative and operational use  3. Provision of office stationery for daily use 4. Monthly fuel settlement with GPRDCL 5. Quarterly payment of HQ and MET office rental 6. Quarterly payment of House rental of staffs 7. Monthly payment of private security manning MECDM offices 8. Partition and extension work in storage room 9. Procurement of staff uniforms official wear, shirt, long pants and polo shirt	

Responsible Unit/ Division	Service delivery outputs	Activity	2022 OCs Budget
		10. Half year maintenance of HQ vehicles 11. Facilitation of short training courses for officers at SINU, USP and Online 12. Facilitation of HQ officers annual leave passage to home islands 13. Monthly payment of electricity bills to Solomon Power 14. Monthly payment of telephone and internet bills to Our Telekom 15. Monthly payment of water bills to Solomon Water 16. Facilitation of Ministers overseas travel overseas 17. Facilitation of officers' overseas travel related cost 18. Procurement of new desktop and laptop computers	
	3. Important legal amendments are prioritized and implemented	1. Review and finalize Environment Amendment Bill for Parliament 2. Developed regulations of 1985 Meteorological Act 3. Amend Regulations for non-CITES species in place	
	4. Ensure the design and implementation of costed HRD plan for capacity building across the Ministry.	1. Undertake Training Needs Analysis 2. Finalize HRD Plan (strategic and realistic) 3. All staff to attend IPAM Trainings including Knowing Your Public Service/Code of Conduct.	
	5. Individual, Divisional and Ministerial Programs and Performance are monitored and communicated.	1. Printing of Annual Report 2. Radio Programs and Media Releases 3. Printing of corporate Plan 2021-2023 4. Advertisements for tenders, recruitments and public notices 5. Project monitoring & evaluation on development projects and donor funded projects 6. Heads of Divisions Meetings	

<b>Responsible Unit/ Division</b>	<b>Service delivery outputs</b>	<b>Activity</b>	<b>2022 OCs Budget</b>
<b>Environment &amp; Conservation</b>	Improve and Enhance the Institutional Capability and Administrative Arrangements	1. Carry out public consultations of the review of the Environment Bill 2022 2. Launch the National Environment Management Strategy (NEMS) 3. Finalize the NON- CITES Regulations 4. Finalize draft valuation methods/standards/guidelines for payment of environment/ecosystem damage 5. Facilitate staff seconded to Malaita and Isabel Provinces. 6. Enforce and ensure compliance with legislative requirements 7. Administration and management of ECD office (Honiara) 8. Promote and facilitate mechanisms for Public-Private Partnership for recycling and waste management 9. Identify and implement recommendations under various Reports from the Ridge to Reef Project 10. Implement and monitor, prescribed premises' technical requirements (License)	<b>3,031,889</b>
	Develop or Strengthen and Implement Mechanisms for Solid Waste Management and Pollution Control		
	Develop, Strengthen and Implement Mechanisms for Development Control and Monitoring	11. Implement and monitor, prescribed developments technical requirements (TOR, EMP, DC, Baselines,) 12. Facilitate the Environment Advisory Committee (EAC) meetings	
	Identify & Protect Potential Areas of High Biodiversity Conservation Values and Endangered Species	13. Implement the World Heritage Site Program	
	Coordinate and Conduct Bio-research and Bio-prospecting Research and Species Assessments & Document Results	"14. Strengthen and improve information & knowledge management system of Bio-research & Bio-prospecting (application,	



Responsible Unit/ Division	Service delivery outputs	Activity	2022 OCs Budget
		approval, permits, monitoring and reports). 15. Formulate Non- Detrimental Finding (NDF) methodology for CITES Trade Suspended Species	
	Control and Manage International Trade in Wildlife	16. Conduct monitoring & inspections of wildlife facilities and Export.  17. Implement Non-CITES and CITES Technical Requirements	
	Identify & Protect Potential Areas of High Biodiversity Conservation Values and Endangered Species	18. Engage with IFMP to conduct public consultations towards the development and establishment of PA Trust Fund. 19. Implement Protected areas program 20. Implement the National CTI-CFF work program (Year 21) – Seascapes, MPAs, EAFM, CCA and threatened species and support CBRM demonstration sites. 21. Develop Saltwater Crocodile Management Plan 22. Review Marine Turtles Action plan	
<b>National Disaster Council</b>	N-DOC Sector Response Committee of the Council has SOPs and Plans for effective delivery of services in times of a disaster event	Support N-DOC and P-DOC Sectors in development and finalization of SOPs, ToRs and Sector Specific Disaster Plans	<b>4,739,140</b>
	Provinces has Provincial Disaster Management Plan to guide their management of emergency and disaster responses	Support Provinces in development and finalization of their Provincial Disaster Management Plans	
	NEOC and PEOC are able to effectively coordinate response to emergencies and disaster	Support strengthening of NEOC and PEOC Capacity with tools and system for proper and effective coordination	

Responsible Unit/ Division	Service delivery outputs	Activity	2022 OCs Budget
		and including response to emergencies and disasters	
	Disaster Risk Management Awareness delivered through Media and Community DRM Programs	Support enhance knowledge on disaster risk management through awareness and community based disaster risk management programmes	
	NDMO capability and ability has increased to effectively coordinate emergencies and disasters	Strengthen NDMO Administrative Capacity to execute its mandated roles and responsibilities	
<b>Meteorological Services</b>	Regulating, governance and operational framework in accordance to international, regional and national standards and practices	1. Develop work plan on Ocean relevant priority areas - national ocean policy. 2. Printing of SIMS Operational Manual, Rainfall forms, Field books and awareness materials (postures, pamphlets) 3. Conduct Quality Management Assurance & Safety Management System trainings and internal assessment auditing:	<b>1,989,483</b>
	Promote, enhance relevant, time, accurate and accessible meteorological and ocean services information	1. Develop SIMS integrated communication strategy. 2. Strengthen Multi-Hazard Early Warning System: 3. Collect, Monitor, analyze, produce and disseminate weather, climate and ocean services: 4. Conduct awareness to increase/effective responsiveness and adherence to early warnings 5. Develop National Framework for Climate Services (NFCS).	
	Integrated infrastructures are modernized and supporting services facilitated	1. Procurement of instruments, calibration tools and spares. 2. Conduct Installation of electronic instruments at Provincial Met stations.  3. Integrated infrastructures are modernized and supporting services facilitated	

Responsible Unit/ Division	Service delivery outputs	Activity	2022 OCs Budget
		4. Maintenance of Met conventional and non-conventional instruments 5. Enhance Meteorological administration, operations, logistic and staff welfare:	
	Identify Relevant scientific knowledge research and capacity development.	1. Specialize Training for Observers - Met Technician	
<b>Climate Change</b>	Climate Change Legislative frameworks developed - Revised NCCP, TNC, LEDS and Relocation Guideline	1. Hire consultant to finalize the revised National Climate Change Policy (NCCP) 2. Facilitate consultation workshops to finalize the revised NCCP 3. Supervise and assist with the development of the Third National Communications 4. Develop the Low Emission Development Strategy (LEDS) 5. Help facilitate the development of the Relocation Guidelines.	<b>1,093,072</b>
	Tauba Community solar cool room and storage system is installed, commissioned and functioning. Polomuhu Community High School solar system is designed and its electrical goods and materials are purchased.	6. Construction of the battery house and cool room storage for Tauba Community solar cool room and storage system Construction of the battery house and cool room storage - Tauba 7. Installation of Brine Ice Block Making Machine for Tauba Community solar cool room and storage system Installation of Brine Ice Block Making Machine - Tauba Installation of Brine Ice Block Making Machine - Tauba 8. Wiring and Installation of Solar PV System for Tauba Community solar cool room and storage system Wiring and Installation of Solar PV System - Tauba Wiring and Installation of Solar PV System - Tauba 9 Carry out site assessment of Polomuhu Community High School to plan and design its solar system.	

Responsible Unit/ Division	Service delivery outputs	Activity	2022 OCs Budget
		Polomuhu Community High School Physical Site Assessment Polomuhu Community High School Physical Site Assessment 10. Purchase of Solar Electrical goods and materials for Polomuhu Community High School solar project Supply of Solar Electrical equipment and materials for Polomuhu Community High School project Supply of Solar Electrical equipment and materials for Polomuhu Community High School project	
	Water access and security technologies are implemented in at least two communities in Reef Islands	11. Improve and update of CCD's geospatial system. 12. Purchase of Fulcrum License for the IVA assessment work 13. Procure specialized equipment drones, GPS and other technical equipment 14. designing and purchasing of materials for water systems in Reef Islands 15. Hiring of contractor and installation of the water systems in Reef Islands	
	Public awareness and education outreach carried out in various schools and communities. Logistics and operations to ensure smooth implementation of all climate change activities are facilitated.	14. Conduct National Climate Change Awareness 15. Develop climate change films and other awareness materials 16. Enhance climate change administration, operations, logistics and staff welfare	
<b>Total Recurrent Other Charges</b>			<b>\$24,449,835</b>

## MINISTRY BUDGET SUMMARY

		2020 Actuals \$m	2021 Original Budget Estimate \$m	2021 Revised Budget Estimate \$m	2022 Budget Estimate \$m	2023 Budget Estimate \$m	2024 Budget Estimate \$m
	<b>TOTAL SIG EXPENDITURE</b>	<b>73.8</b>	<b>34.5</b>	<b>65.4</b>	<b>84.8</b>	<b>77.4</b>	<b>77.4</b>
	<b>NON APPROPRIATED DEVELOPMENT EXPENDITURE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>73.8</b>	<b>34.5</b>	<b>65.4</b>	<b>84.8</b>	<b>77.4</b>	<b>77.4</b>
<b>32</b>	<b>RECURRENT BUDGET</b>						
<b>32001</b>	<b>Headquarters &amp; Admin</b>						
	Payroll Charges	2.0	1.6	1.6	2.5	2.5	2.5
	Other Charges	12.0	12.5	14.3	13.6	13.6	13.6
	<b>Subtotal</b>	<b>14.0</b>	<b>14.1</b>	<b>15.9</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
<b>32570</b>	<b>Environment and Conservation</b>						
	Payroll Charges	1.4	1.4	1.4	1.4	1.4	1.4
	Other Charges	2.1	3.1	2.6	3.0	3.0	3.0
	<b>Subtotal</b>	<b>3.5</b>	<b>4.6</b>	<b>4.1</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
<b>32571</b>	<b>National Disaster Council</b>						
	Payroll Charges	1.8	1.7	1.7	1.7	1.7	1.7
	Other Charges	36.6	7.0	5.6	4.7	4.7	4.7
	<b>Subtotal</b>	<b>38.5</b>	<b>8.7</b>	<b>7.3</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>32572</b>	<b>Meteorology</b>						
	Payroll Charges	4.1	4.4	4.4	4.1	4.1	4.1
	Other Charges	1.3	1.4	1.4	2.0	2.0	2.0
	<b>Subtotal</b>	<b>5.4</b>	<b>5.7</b>	<b>5.7</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
<b>32573</b>	<b>Climate Change</b>						
	Payroll Charges	1.0	0.9	0.9	0.9	0.9	0.9
	Other Charges	0.2	0.5	0.5	1.1	1.1	1.1
	<b>Subtotal</b>	<b>1.1</b>	<b>1.4</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>32</b>	<b>PAYROLL SUBTOTAL</b>	<b>10.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b>32</b>	<b>OTHER CHARGES SUBTOTAL</b>	<b>52.2</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
<b>32</b>	<b>TOTAL RECURRENT BUDGET</b>	<b>62.5</b>	<b>34.5</b>	<b>34.5</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>
<b>32</b>	<b>RECURRENT BUDGET (Budget Support)</b>						
<b>32571</b>	<b>National Disaster Council</b>						
	Other Charges	10.9	0.0	24.9	42.2	42.2	42.2
	<b>Subtotal</b>	<b>10.9</b>	<b>0.0</b>	<b>24.9</b>	<b>42.2</b>	<b>42.2</b>	<b>42.2</b>

399	PAYROLL SUBTOTAL	0.1	0.0	0.0	0.0	0.0	0.0
399	OTHER CHARGES SUBTOTAL	11.2	0.0	24.9	42.2	42.2	42.2
32	TOTAL RECURRENT BUDGET (Budget Support)	11.3	0.0	24.9	42.2	42.2	42.2
32	DEVELOPMENT BUDGET (APPROPRIATED)						
0030	Early Warning System	0.0	0.0	1.0	0.7	0.0	0.0
0025	Environmental Conservation Programme	0.0	0.0	2.0	1.8	0.0	0.0
0046	Low Carbon Emission Development Program	0.0	0.0	1.5	2.0	0.0	0.0
0090	MECDM New Office Building	0.0	0.0	0.0	1.5	0.0	0.0
0037	SI Climate Adaptation Program (SICAP)	0.0	0.0	1.5	1.5	0.0	0.0
32	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	6.0	7.5	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	73.8	34.5	65.4	84.8	77.4	77.4