



SOLOMON ISLANDS GOVERNMENT

2023 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 2023**

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1. INTRODUCTION

This document sets forth the macroeconomic and fiscal context that framed the 2023 budget and outlines the key contents of the National Budget 2023 in pursuant with section 47(a-d) of the *Public Finance Management Act 2013*.

The Real Gross Domestic Product is projected at 2.8 per cent. This reflects the increase in key sectors such as agriculture and fishing, mining, wholesale and trade, construction, manufacturers, financial intermediation, public Administration and other business services as a result of border reopening and easing Covid-19 restrictions on mobility and domestic transportation this year. This growth projection expects Solomon Islands Government to collect around \$3,202.6 million for budget year 2023.

The Budget 2023 maintains the top-down approach adopted by the DCGA and is built on the 2022 Budget, but with an emphasis on building and recovering our economy to a positive standing and ensuring economic growth is sustainable. The DCGA's 2023 fiscal plan is embedded in the 2023 Budget theme, ***“Together, Moving Solomon Islands Forward.”***

The government's key commitments have been refocused on two main policy areas: (1) Hosting the 17th Pacific Games 2023 and (2) preparation for the National General Election. Along with the 2023 Pacific Games, the government is committed to invest in major roads and airport infrastructures, seaport, telecommunication, and the new national referral hospital comprehensive health care centre, which will have long term benefits for the people of Solomon Islands.

The overall revenue projection for 2023 is \$3,380.0 million which is a constitution of the SIG revenue estimate of \$3,202.6 million and \$177.4 million Donor Budget Support. The SIG tax revenue estimates includes \$1,783.7 million for Inland Revenue Division (IRD) and \$992.9 million for Customs and Excise Division. The non-tax revenue for 2023 is \$426.0 million, a decrease of \$74.5 million or 15 per cent from the 2022 original budget of \$500.5 million. It is prudent for the government's fiscal expenditure to stay within the overall parameters to achieve a balance and stable budget in 2023.

The total expenditure forecast for 2023 is \$4,884.3. This is an increase of 8 percent from 2022 original total expenditure of \$4,531.2 million. Total expenditure ceiling for payroll will be \$1,487.4 million, a 9 percent increase from the 2022 original estimate. This is based on existing filled positions, allowances and new teachers, judges, police payroll pressures excluding vacant positions across whole of Government ministries and offices.

The total Other Charges ceiling is \$1,953.6 million, a 17 percent increase from 2022 Original estimates. The Development Budget will have a total expenditure ceiling of \$1,170.9 million, 34 percent increase from the 2022 original estimates.

The government is planning to have a budget deficit of \$1,184.1 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, and health /disease outbreak or government policy intervention.

2. POLICY DIRECTION AND BUDGET PRIORITIES 2023

Solomon Islands has come through a difficult and challenging years from 2020 to 2022 due primarily to the negative impacts of the COVID-19 pandemic in the global and domestic fronts and further worsened by the November 2021 civil unrest. This is the third budget of the DCGA after the outbreak of the COVID-19 pandemic, and the second after the November 2021 Civil unrest.

Budget 2023 is the third budget handed by DCGA since elected to power but more importantly, the government had implemented series of policy measures to mitigate adverse impacts of the COVID 19 through the annual budgets and supplementary budgets since 2020 to 2022.

In 2020 to 2021, government adapted two key policy outcomes (i) to prevent the entry of COVID-19 into the country and protect our population from COVID-19, in the event it enters, and (ii) to maintain our economy afloat and accelerate economic recovery.

In 2022 the focus of our budget was expanded to achieve three policy outcomes, (i) Living with and Overcoming COVID19 (C19) through containing and managing the COVID 19 community outbreak, (ii) Responding to the economic impact of the destruction in the capital city caused by the November 2021 civil unrest, and (iii) accelerating economic recovery.

The 2023 National Budget is a critical budget after the country has been hit by the four Cs’, Covid 19 Pandemic, Civil Unrest in November 2021, Community Covid 19 transmission and China Geopolitics. This is why Budget 2023 is a Recovery Budget, that focuses resources to strengthen the economy, empower people but also transformational to invest in key important developmental infrastructures to drive economic activities and support government’s recovery efforts in the short to medium term.

The 2023 budget underpins two important policy pillars that are critical in Government’s efforts to sustaining economic recovery, as follows;

- A. Transformational investments to boost our economic recovery and build our resilience to achieve sustainable economic growth
- B. Empowering our people, and promote National Unity and Prosperity

A. TRANSFORMATIONAL INVESTMENTS TO BOOST OUR ECONOMIC RECOVERY AND BUILD OUR RESILIENCE TO ACHIEVE SUSTAINABLE ECONOMIC GROWTH

The DCGA believes that enhancing and driving transformational investments will boost our economic recovery and build our resilience to achieve sustainable economic growth.

The 2023 Budget is “NOT a business-as-usual or a ‘more of the same’ budget”. It is a budget that (i) consolidates the foundations for growth established and strengthened over the past year, (ii) upgrades or modernises our guiding policies, systems, and infrastructure, and (iii) transforms our investments into high-impact, resilient, sustainable, economically viable, environmentally friendly, revenue generating initiatives, and opening of new economic opportunities in our provinces and rural areas.

Investments that consolidate the foundations for growth will include support and value to our larger productive industries such as KFPL, GPPOL, Gold Ridge, RIPEL, Eagon, Telecommunications sector, Petroleum and fuel sector, the Energy and Renewable sector, Ports facilities, and enhancing the capacity of the productive and resource sectors to increase value-adding, downstream processing and export of products.

Investments that upgrades or modernizes our guiding policies, systems and infrastructure will include:

- support to key policies or legislations such as the National Building Code, Road Transport Authority, Electricity Act,
- upgrade of bridges in provinces and rural areas from wooden planks to metal and concrete,
- upgrade of dirt roads to tar-sealed roads with proper drainage,
- upgrade and weatherproofing of key critical infrastructure in provinces including airstrips, wharves, jetties ,and shelter at all passenger wharves,
- Compliance with overseas phytosanitary requirements to export our agricultural produce to overseas markets

Transformative Investments (projects) will include projects such as:

- Expanding the reach of our telecommunication sector to rural and remote areas with fast, accessible, reliable and affordable internet connectivity;
- Implementation of a nation-wide renewable energy strategy roadmap based initially on hydropower and photovoltaic energy;

- Develop an overarching national energy roadmap that balances petroleum driven energy and renewable energy;
- Lengthening and widening of the international airport to allow for long-haul wide-body aircrafts to operate non-stop to Honiara to enhance the tourism and business market;
- Initiate consultations to develop a new and larger international seaport terminal outside of Honiara city to cater for future growth;
- Fast-track tourism development including targeting an expansion of cruise tourism and attracting investors to invest in four and five star hotels to benefit from the fast increasing global tourism market;
- Explore and implement innovative revenue-generating programs such as ‘citizenship by investment program that has potential to introduce new financing streams’;
- Establish a national development / infrastructure authority to prioritise funding and implementation of key critical national infrastructure throughout the country,
- Further develop and implement components of the national Transport Core initiative, and
- Explore a second submarine cable link to provide a redundancy to our current cable and expand out communication capacity.
- Other transformative projects and activities will be explored in the productive and resources sectors

Under Legislative Reforms:

- . The Ministry of Finance and Treasury (MoFT):
 - Has tabled the tax administration bill before Parliament. Once approved by Parliament and enacted, full implementation will follow. Improved tax administration will enhance increased tax collection resulting in higher revenue levels for government.
 - Will expedite efforts to pursue urgent tax reforms in 2023 to spur economic growth
 - Will complete its policy consultation on the Value Added Tax (VAT) Bill in 2022 with plans to table the bill in 2023. Once approved by Parliament and enacted, the Bill will provide a fairer, efficient, and a more level playing field
 - Complete the work on the National payment system Bill, which will address the challenges posed by the digital economy. The National Payment Bill will allow interoperability and promote real time transactions to occur
- The Ministry of Mines Energy and Rural Electrification has completed the review of the Electricity Act which will address current constraints relating to regulatory authority and electricity pricing. The Ministry anticipates tabling the new Bill in in late 2021 or early 2023. Once approved by Parliament and enacted implementation will follow in 2023 with the regulatory authority separated from the provider.

Institutional and Policy Reforms

- The Commodity Export Marketing Authority (CEMA) will further expand its presence throughout the country and bring services closer to our rural farmers and producers. The revitalisation of CEMA provides economic opportunities for the 80 percent of our rural population that depend on the agricultural and forestry commodities for their livelihoods.
- The DBSI re-established in 2020 is delivering sustainable financing for small to medium businesses. This transformative initiative is already making economic impacts in SMEs accessing assistance from DBSI. 2023 Budget will continue to invest in DBSI to ensure it reaches more SMEs.
- The government will continue to pursue the establishment of special economic zones in the country to take advantage of the diverse opportunities and strengths for each separate zones or provinces
- The 2023 Budget will provide incentives to encourage and promote private sector investment in the productive and resource sectors

B. EMPOWERING OUR PEOPLE, AND PROMOTE NATIONAL UNITY AND PROSPERITY

Investing in our people and empowering them is the key tenet of the 2023 Budget. To achieve this goal, we must first understand our current and future population dynamics.

Solomon Islands has a very young population. About 40% of our total population is below 15 years of age. About 60 percent of our total population is below 25 years of age. 5.5% of our population is above 60 years of age. Only 35 % of our population are in the 25 years to 59 years age group which is the most economically active age group. However, of this 35% we can assume that less than 60,000 [about 8.4% of the total population] are gainfully employed.

These statistics are of serious concern. Based on age alone, about 65% of our total population are dependent on the economically active age group for their sustenance.

However, considering that the majority of those in the 25 – 59 age group are not gainfully employed it is likely that between 90% and 92% of our total population is dependent on 8 – 10 percent of the employed population for their sustenance.

The key facts that our 2023 Budget needed to consider are simply:

- 40% of our population are in the primary school age-group and younger

- 20% of our population are youths between 15 and 24 years of age
- Solomon Islands produces about 20,000 births each year,
- About 18,000 students drop out of the education system each year. Most of these dropouts are unemployed, leading to an exponential increase in unemployed young people in our communities.

We must start addressing these challenges now to ensure our people are empowered and unified before 2025 when our population is projected to reach 1.35 million people.

The 2023 Budget sets the foundation for long-term empowerment, nation building, and prosperity for our nation.

Investment in and empowerment of our people is channelled through all government ministries including in education, in health, in children, youths, women and men. It also invests in national security, and programs to promote national unity and long-term peace and security of the country. It invests in the productive and resource sectors. It also supports the work of provincial governments across these areas to ensure ‘no one is left behind’.

Pacific Games 2023

The 2023 Pacific Games is the largest unifying undertaking by the DCGA. It is also the single largest driver of the country’s robust economic recovery. The government will execute a ‘whole-of-government’ strategy under the 2023 Budget to support the successful implementation of the 2023 Pacific Games. Each government ministry has created a budget head called 2023 Pacific Games Support under which all the activities to be undertaken by the ministry for the 2023 Pacific Games will be budgeted. The funding that goes through the National Hosting Authority will support the actual delivery of the games through the Games Organising Committee.

The new infrastructure built for the 2023 Pacific Games has changed to skyline of Honiara city. It has introduced modern buildings, facilities, the likes of which this country has not seen before. The Pacific Games 2023 venues comprise our sports City.

The 2023 Pacific will leave a legacy for the young population of this country to enjoy for years to come. The legacy will enable our young athletes to excel and compete in many other events, regionally and internationally.

By investing in the 2023 Pacific Games, the DCGA is investing in, and empowering our people while at the same time unifying our nation to host the games in 2023.

Education

Government will continue to invest in the education sector in 2023, and the goal is to expand access, decrease the dropout rate, and improve facilities and equipping our schools.

Our goals for education is to expand access and improve quality of education especially in the provinces and rural areas. In 2023, the government will continue with ongoing initiatives to improve access to technology (computers and internet connectivity) in schools.

Government will continue to support schools through grant assistance to help them meet the cost of school operations and the provision of quality teaching and learning resources. Government assistance will be all encompassing from early childhood to secondary and to tertiary level. Government is looking at improving commitment to Early Childhood Education.

To address the issue of school drop outs and access to education, the government will continue its support towards existing initiatives upgrading of school infrastructure such new classrooms, science labs, dormitories and ablution blocks.

Our assistance to SINU through budgetary and infrastructure and capital development support to improve SINU's status as University will continue.

Education is crucial for Solomon Islands and whether you live in the islands or in remote rural areas, we must access to educational and vocational opportunities. Only through education training will we can become competitive with our regional peers and the outside world.

Health

As we strive to provide our citizens with better education, we also strive to ensure our citizens maintain sound and healthy bodies. Employing preventative health measures and adequate treatment is the foundation of a happy, productive life and healthy life.

Solomon Islands experiences a **'double disease burden'**. We have high prevalence of communicable diseases such malaria, respiratory infections and COVID-19. At the same time non-communicable diseases has reached epidemic levels and is now responsible for about seven deaths from every ten deaths in the country.

In addition our health system is weak, and must be strengthened to provide effective and efficient health services to our population.

The 2023 Budget will focus on three primary objectives for health namely (i) continue to invest in the control and hopefully elimination of COVID-19 and other highly transmissible diseases to protect our people and our country. Our funded COVID-19 strategy will continue to be determined by the COVID-19 situation globally and in the region, (ii) invest to tackle non-communicable diseases, the single largest killer of Solomon Islands people, and (iii) transform and strengthen our health system including modernisation of health policies, strategies, financial and information

systems, transform distribution systems for medicines and drugs to all health facilities so that we no longer experience stock outs, and improve human resources throughout the health system.

In 2023, the Ministry of Health and Medical Services will continue to provide budget support to address our health system. Our goal is to dramatically improve the delivery of health services, while encouraging prevention at all levels of society.

The Government support on health will be channelled toward areas directly related to service delivery, such as the purchase of drugs and medicines, consumables, dental prosthetics, oxygen supplies, and vaccines, as well as supporting operations of our health services.

Improvement of our medical infrastructure will continue with funds being provided for the construction and upgrading of health institutions as it is imperative to reach all parts of our country.

Work will begin on the new PRC funded four-storey modern comprehensive health facility at the eastern end of the national referral hospital early in 2023. This facility will transform the type and level of care we can provide to people in Solomon Islands. We are also encouraged by investors from the private sector on private health facilities to complement government institutions.

As alluded to above, NCDs is the single largest killer of people in Solomon Islands. 70% of deaths in the country are due to NCDs such as diabetes, heart disease, heart attack, high blood pressure, stroke and cancers. The sad fact is that Solomon Islands do not need to die from NCDs because we can control the risk factors. The seven most important risk factors in NCDs are: (i) consumption of sugar / sugary foods and beverages. (ii) Consumption of too much salt; (iii) consumption of too much fat and low quality oil; (iv) tobacco and cigarette smoking, (v) alcohol, (vi) lack of exercise, (vii) obesity.

All seven of the risk factors are within the control of each individual Solomon Islander, not the health system. Each individual must adjust their way of life to reduce the current NCD epidemic in the country.

The health system is overwhelmed by the high levels of NCDs threatens that over-stretches the capacity of the country to contain.

With our limited resources, we must work smarter. The simplest and most important strategy to reduce NCDs is for each individual to modify their life habits and avoid the risk factors that drive NCDs. Primary prevention is critical, and the responsibility of all. We have also doubled the allocation for NCD awareness and prevention for NCDs in 2023.

The government will continue to advocate on a policy for healthy diet and exercise regularly. Be cautious of the saturated fats and salt in your diet. Eat more fruit and vegetables. To support this, the government will promote home grown vegetables and fruits and will be working with Ministry of Health and Medical Services and Ministry of Finance and Treasury to double our effort in the implementation of tax on sugary foods.

The government will also looking at a strategy to increase the tariffs on the importation of fat and sugary foods, which negatively affect health.

The same will apply for cigarettes and alcohol, which will see in the future an increased excise duty.

We want all Solomon Islanders to live long and healthy lives

National Security

The 2023 Budget will invest in the safety and security of our people through continued investments to the Ministry of Police, National Security and Correctional Services.

We plan to increase the number of posts in the Ministry incrementally to reach 2,500 officers over the next five years, an increase of 200 new officers per year. The police officer to population ratio in Solomon Islands has increased now to the point we must change, to maintain law and order.

In partnership with our partners, the police radio-communication network is being enhanced throughout the country. This will also transform communication capability for other users such as health and disaster offices in rural areas where they co-locate with RSIPF.

Work on the western border outpost will commence early in and the assessment work on the Eastern Border outpost will be completed in 2023, with construction likely to commence later in 2023.

Security for the 2023 Pacific games will be one of the main priorities for the RSIPF in 2023.

Women and Youth Empowerment

The 2023 Budget will ensure continued priority accorded to our women and youth through the Ministry of Women, Youth, Children and Family Affairs. Support will also be provided through other ministries whose work also benefits women and youth for instance ministries of health and education.

The government will step up efforts to further strengthen the labour mobility program so that more of our youths and adults can access employment opportunities in Australia and New Zealand and other countries offering similar opportunities.

Our engagement in labour mobility programs is a short to medium term strategy while we focus on creating more employment opportunities locally in the country.

3. THE 2023 ECONOMIC OUTLOOK

World Economic Outlook

An uncertain recovery in 2021 has been followed by increasingly gloomy developments in 2022 as risks began to materialize. Global output contracted in the second quarter of this year, owing to downturns in China and Russia, while US consumer spending undershot expectations. Several shocks have hit a world economy already weakened by the pandemic: higher-than-expected inflation worldwide—especially in the United States and major European economies—triggering tighter financial conditions; a worse-than-anticipated slowdown in China, reflecting COVID-19 outbreaks and lockdowns; and further negative spill overs from the war in Ukraine.

The global growth is forecast to slow from 6.1 percent in 2021 to 3.2 percent in 2022, 0.4 percentage point lower than in the April 2022 World Economic Outlook. Lower real GDP growth earlier this year, reduced household purchasing power, and tighter monetary policy drove a downward revision of 1.4 percentage points in the United States. In China, further lockdowns and the deepening real estate crisis have led growth to be revised down by 1.1 percentage points, with major global spill overs.

Global inflation has been revised up due to food and energy prices as well as lingering supply-demand imbalances, and is anticipated to reach 6.6 percent in advanced economies and 9.5 percent in emerging market and developing economies this year—upward revisions of 0.9 and 0.8 percentage point, respectively. In 2023, disinflationary monetary policy is expected to bite, with global output growing by just 2.9 percent.

The risks to the outlook are overwhelmingly tilted to the downside. The war in Ukraine could lead to a sudden stop of European gas imports from Russia; inflation could be harder to bring down than anticipated either if labour markets are tighter than expected or inflation expectations unanchored; tighter global financial conditions could induce debt distress in emerging market and developing economies; renewed COVID-19 outbreaks and lockdowns, as well as a further escalation of the property sector crisis might further suppress Chinese growth; and geopolitical fragmentation could impede global trade and cooperation. A plausible alternative scenario in which risks materialize, inflation rises further, and global growth declines to about 2.6 percent and

2.0 percent in 2022 and 2023, respectively, would put growth in the bottom 10 percent of outcomes since 1970.

With increasing prices continuing to squeeze living standards worldwide, taming inflation should be the priority for policymakers. Tighter monetary policy will inevitably have real economic costs, but the delay will only exacerbate them. Targeted fiscal support can help cushion the impact on the most vulnerable, but with government budgets stretched by the pandemic and the need for a disinflationary overall macroeconomic policy stance, such policies will need to be offset by increased taxes or lower government spending. Tighter monetary conditions will also affect financial stability, requiring judicious use of macro-prudential tools and making reforms to debt resolution frameworks all the more necessary.

Figure 1: World Economic Outlook

Table 1. Overview of the World Economic Outlook Projections
(Percent change, unless noted otherwise)

	Year over Year						Q4 over Q4 2/		
	2020	2021	Projections		Difference from April 2022 WEO Projections		2021	Projections	
			2022	2023	2022	2023		2022	2023
World Output	-3.1	6.1	3.2	2.9	-0.4	-0.7	4.4	1.7	3.2
Advanced Economies	-4.5	5.2	2.5	1.4	-0.8	-1.0	4.7	1.3	1.5
United States	-3.4	5.7	2.3	1.0	-1.4	-1.3	5.5	1.0	0.6
Euro Area	-6.3	5.4	2.6	1.2	-0.2	-1.1	4.7	0.7	2.1
Germany	-4.6	2.9	1.2	0.8	-0.9	-1.9	1.8	0.5	1.5
France	-7.9	6.8	2.3	1.0	-0.6	-0.4	4.9	0.4	1.1
Italy	-9.0	6.6	3.0	0.7	0.7	-1.0	6.4	0.6	1.6
Spain	-	5.1	4.0	2.0	-0.8	-1.3	5.5	1.3	2.3
Japan	-4.5	1.7	1.7	1.7	-0.7	-0.6	0.4	2.4	0.6
United Kingdom	-9.3	7.4	3.2	0.5	-0.5	-0.7	6.6	0.1	1.3
Canada	-5.2	4.5	3.4	1.8	-0.5	-1.0	3.2	2.5	1.7
Other Advanced Economies 3/	-1.8	5.1	2.9	2.7	-0.2	-0.3	4.6	2.0	2.8
Emerging Market and Developing Economies	-2.0	6.8	3.6	3.9	-0.2	-0.5	4.2	2.1	4.7
Emerging and Developing Asia	-0.8	7.3	4.6	5.0	-0.8	-0.6	3.8	4.0	4.7
China	2.2	8.1	3.3	4.6	-1.1	-0.5	3.5	4.1	3.2
India 4/	-6.6	8.7	7.4	6.1	-0.8	-0.8	3.9	4.1	7.2
ASEAN-5 5/	-3.4	3.4	5.3	5.1	0.0	-0.8	4.7	3.4	6.1
Emerging and Developing Europe	-1.8	6.7	-1.4	0.9	1.5	-0.4	6.1	-7.0	7.7
Russia	-2.7	4.7	-6.0	-3.5	2.5	-1.2	4.8	-13.9	4.8
Latin America and the Caribbean	-6.9	6.9	3.0	2.0	0.5	-0.5	3.9	1.8	2.1
Brazil	-3.9	4.6	1.7	1.1	0.9	-0.3	1.6	1.5	1.5
Mexico	-8.1	4.8	2.4	1.2	0.4	-1.3	1.2	2.9	1.0
Middle East and Central Asia	-2.9	5.8	4.8	3.5	0.2	-0.2	...	...	...
Saudi Arabia	-4.1	3.2	7.6	3.7	0.0	0.1	6.7	6.9	3.7
Sub-Saharan Africa	-1.6	4.6	3.8	4.0	0.0	0.0	...	...	...
Nigeria	-1.8	3.6	3.4	3.2	0.0	0.1	2.4	2.1	2.3
South Africa	-6.3	4.9	2.3	1.4	0.4	0.0	1.8	2.2	1.7
Memorandum									
World Growth Based on Market Exchange Rates	-3.4	5.8	2.9	2.4	-0.6	-0.7	4.4	1.6	2.5
European Union	-5.8	5.4	2.8	1.6	-0.1	-0.9	4.9	0.9	2.8
Middle East and North Africa	-3.4	5.8	4.9	3.4	-0.1	-0.2	...	...	...
Emerging Market and Middle-Income Economies	-2.2	7.0	3.5	3.8	-0.3	-0.5	4.3	2.0	4.7
Low-Income Developing Countries	0.1	4.5	5.0	5.2	0.4	-0.2	...	...	...
World Trade Volume (goods and services) 6/	-7.9	10.1	4.1	3.2	-0.9	-1.2	...	...	...
Advanced Economies	-8.8	9.1	5.3	3.2	-0.3	-1.4	...	...	...
Emerging Market and Developing Economies	-6.2	11.7	2.2	3.3	-1.8	-0.9	...	...	...
Commodity Prices (US dollars)									
Oil 7/	32.7	67.3	50.4	12.3	-4.3	1.0	79.2	28.6	-13.4
Nonfuel (average based on world commodity import weights)	6.7	26.1	10.1	-3.5	-1.3	-1.0	16.4	5.7	-0.6
World Consumer Prices 8/	3.2	4.7	8.3	5.7	0.9	0.9	5.6	8.3	4.1
Advanced Economies 9/	0.7	3.1	6.6	3.3	0.9	0.8	4.9	6.3	2.3
Emerging Market and Developing Economies 8/	5.2	5.9	9.5	7.3	0.8	0.8	6.1	10.0	5.7

Domestic Outlook - Overview 2022

Recent development & Impact of Ukraine War in Solomon Islands

Solomon Islands economy was already subdued in 2021 and declined sharply as result of the November riots in Honiara. The COVID-19 community transmission was detected in January 2022, with the virus later spreading rapidly in Honiara and to other provinces. Economic activity temporarily came to a halt with the implementation of mobility restrictions, some of which have been subsequently eased. COVID-19 vaccination rollout accelerated, and as of July 2022 vaccination rates are now reached 51 per cent of the vaccination target.

With the reopening of borders in July in 2022 incoming travel have started for experts and personnel for infrastructure projects and tourism towards the end of the year. However, the impact of the riots and domestic transmission of COVID-19 are expected to result in a decline in real GDP in 2021 and 2022 putting significant pressure on the already precarious fiscal position. Adding to these challenges, the Ukraine war is likely to have a further negative impact on the economy.

Impact of the war in Ukraine.

The war is expected to have a negative impact for Solomon Islands through higher global oil and commodities prices and lower external demand:

Higher oil and commodity prices.

Global oil and commodity price have risen significantly and are expected to remain at the high levels in the near-term. As a result, Solomon Islands faces a negative terms-of-trade shock with the increase in energy and food imports prices only partially offset by higher prices for commodities exports (such as copra, fish and palm oil). The overall impact will depend on the magnitude and persistence of the oil price shock, which remains highly uncertain.

The war will negatively impact external demand for Solomon Islands' exports. Although, Solomon Islands has limited direct trade linkages to Russia or Ukraine, impact on trade will be channelled primarily through reduced external demand from its main trading partners—the European Union and China. Global growth is expected to decline, creating negative spill overs for Solomon Islands.

Other channels for potential spill overs effects, for example through negative financial sector and confidence effects due to higher uncertainty and supply disruptions for specific goods are expected to play a smaller role.

Real GDP growth

Real GDP growth for Solomon Islands is projected to be -4.5 per cent in 2022, down from -0.2 per cent growth estimated in 2021. A large part of the downwards revision of growth in 2022 was due to the negative impact of riots and domestic covid-19 community transmission. The higher fuel and commodities prices and lower external demand due to the Ukraine war are expected to lower GDP further down in 2022. With regard to the sectoral impact, output in the primary sector is expected to be impacted by weaker external demand for logs and fish exports, and the increase in the price of fuel and farm inputs such as fertilizers will negatively impact the domestic production of copra, cocoa, fruits and vegetables.

Industrial activity is expected to weaken further as mining, manufacturing and electricity industries face a higher cost of production amidst rising fuel prices. Lower domestic demand is expected to contribute to declines in wholesale and retail trade, hotel and restaurants, business services and finance related activities. As regards expenditure components, higher oil prices are expected to adversely impact both domestic consumption and investment, with weaker external demand weighing on exports.

Figure 2: Solomon Islands Real Economic Growth 2010-2025

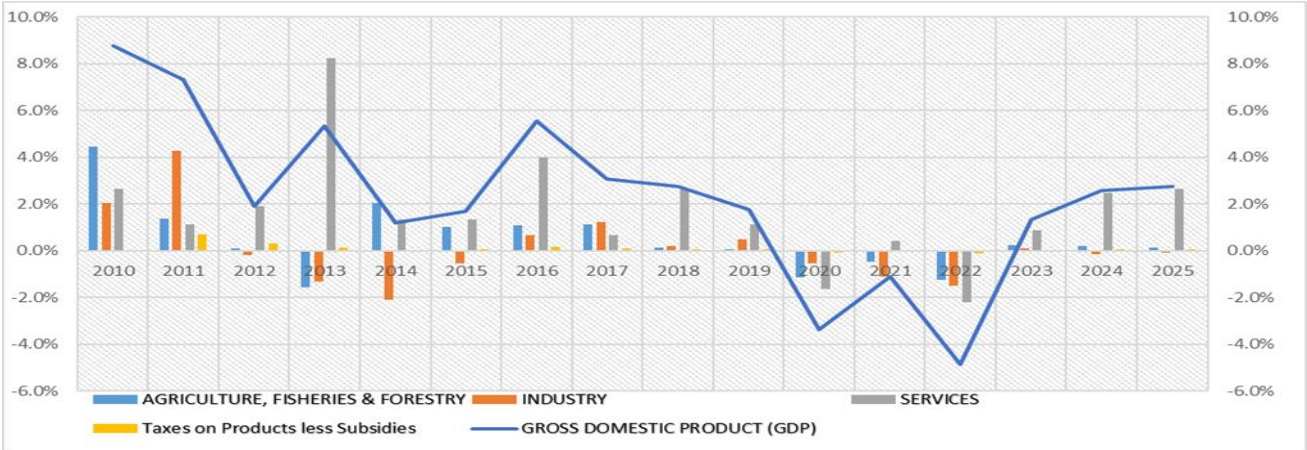


Given that Solomon Islands economy has experienced number of shocks, both from domestic and external, most all of the sectors are expected to subtract to growth in 2022. Agriculture sector is forecast to subtract by around 0.8 percentage point to growth in 2022, while fishing is expected to subtract by around 0.2 percentage point. Forestry and Mining sector are forecast to subtract from growth by 0.8 percent and 0.03 per cent in growth for 2022.

Construction and wholesale & trade are also projected to subtract by around 0.1 percentage and 0.4 percentage point to growth in 2022, however the reopening of border and the national

infrastructure development including the upcoming South Pacific Games and other donor projects will help to support the economy not to further deteriorate.

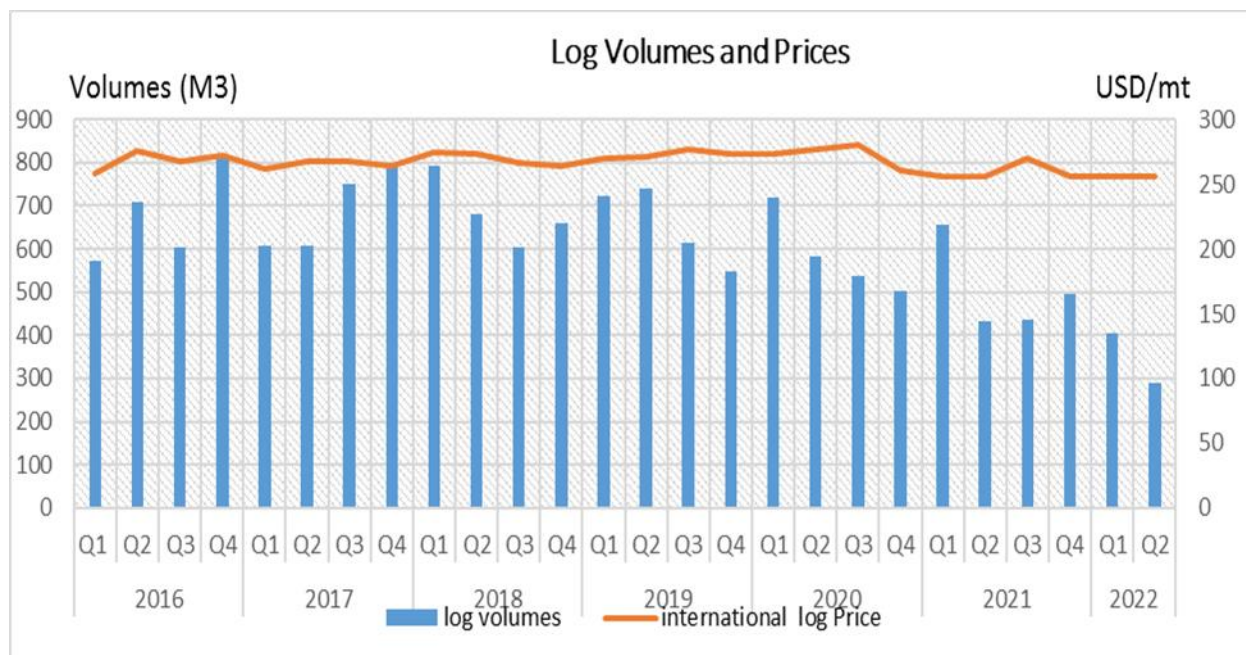
Figure 3: Contribution to Growth 2010-2025



Logging activities have been disrupted by the border closure and general lockdowns and this has contributed to the overall decline in export in Solomon Islands. Export of logs in terms of volume dropped by 31 per cent to 0.81 million cubic in the first half of 2022 compared to the same period last year of around 1.2 million cubic, and there continues to heighten uncertainty about impacts on trade for the second half of 2022.

The total volume of log exports for 2022 is expected to be contained to around 1.7-1.8 million cubic meters, as the covid-19 had affected and slowed down log shipments, and low demand from the world market.

Figure 4: Log volumes

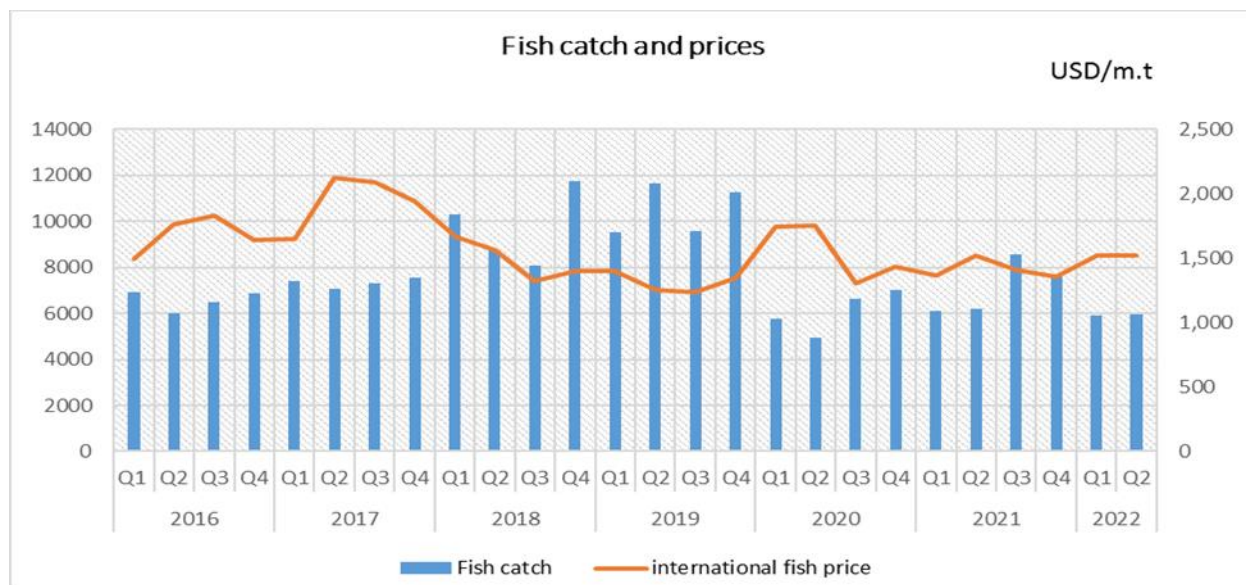


It is essential that the period of COVID-19 has proven difficult for every sector and this has been the case with certain tuna activities in the economy: the longline activity has decreased and the placement of observers on purse seine vessels has remained suspended throughout 2022.

The changing dynamics of the tuna fishery and tuna trade on the back of the COVID-19 impacts and brand dominance in the trade, now complicated with the Ukraine conflict compounding the rising fuel prices, and emerging logistical issues both at sea and in the distribution chain which is expected to affect the fishing activities in 2022.

According to the Solomon Islands commodity production data from CBSI, fish catch for Solomon Islands has declined by -3.4 per cent as of the end of June 2022. Due to catch performance to date, the fisheries sector has revised down to -5.4 per cent in 2022 from the initial forecast of 4.3 percent.

Figure 5: Fish catch and price



After successfully keeping COVID-19 at bay for almost 2 years, community transmission of the virus broke out in Solomon Islands in the first few months of the year. On a more positive note, the reopening of the country's border in July 2022 has seen the tourism sector slowly bouncing back.

However, the recovery is still very uncertain given the heightened uncertainty in the global outlook. Tourism is unlikely to return to pre-COVID-19 levels until beyond 2022 and this will be highly dependent on the COVID 19 outlook, as tourists will not feel safe to travel and lifting travel restrictions may not be enough to induce an appetite for tourism in the heightened risk environment.

The agriculture sector has projected a growth of around -4.1 per cent in 2022. This is primarily due to the impact covid-19 community transmission in the first half of 2022 and now compounding with an increase in fuel price.

Year to June 2022, agricultural commodities decline by -17 per cent, except Palm Kernel oil production which slightly increased from the same period last year, by around 0.7 per cent. Given the uncertainty in the outlook, the strength in their half-year production numbers is not guaranteed. The impact of COVID-19 and community transmission this year has caused difficulties in logistics and transportation, marketing and sale of agricultural produce in the market given most of the agricultural products are in the provinces.

Business activities and service output is expected to contract by -3.2 percent in 2022 citing both domestic and external factors such as domestic transportation, health impacts of the pandemic and the higher imported fuel price due to the Russia – Ukraine war.

After the reopening of the national border, the construction sector is expected to slightly improve to -1.5 per cent in 2022 from -2.5 per cent in the initial projection. This is in line with the ongoing construction activities and national infrastructure projects and donor-funded projects that are currently underway in the second half of 2022.

The new trading environment created by COVID-19 has left many manufacturers with several concerns. So far, effects have largely been felt by businesses with very lean supply chains, but deeper systemic disruption may emerge. According to the SICCA survey, most manufacturers have had a worse performance in 2022 and the outlook is uncertain, as business conditions and operation have declined by around 25-50 per cent as of March 2022.

Manufacturing is expected to be negative by around 6.3 per cent in 2022, with key manufacturers facing depressed demand or supply-side issues. With the impact of the increase in oil fuel prices due to Ukraine – Russia war the growth could further decline.

Outlook for 2023 and 2024

After more than 2 years of recession caused by the covid-19 pandemic, Solomon Islands economy is expected to return to positive growth of 2.8 percent in 2023 and 3.1 percent in 2024. This reflects the increase in key sectors such as agriculture and fishing, mining, wholesale and trade, construction, manufacturers, financial intermediation, public Administration and other business services as a result of border reopening and easing covid-19 restrictions on mobility and domestic transportation this year. These projections may likely change due to the uncertainty of Ukraine-Russian war, the Covid-19 outlook and government policy to keep the economy afloat.

The Agriculture and Hunting sector is expected to rise by 3.3 percent, while the fishing sector is projected to slightly increase by around 0.1 per cent, this is mainly driven by the informal sector due as domestic economic activities are expected to be stronger in 2023 in line with the 2023 pacific games.

Forestry and logging activities, however, is projected to further decline by 4.5 per cent in 2023 deriving largely from the expected downturn of log exports to around 1.7 million cubic meter associate with a decline in the number of licenses and general depletion of our Forests resources. Solomon Islands logging accessed areas below 400 ASL altitude have already been logged since 1960's until to date.

While logging activities are expected to decline in 2023, the expected easing of COVID-19 restrictions will increase construction, and mining, leading to an economic recovery of 2.8% of Growth.

Business and service activities are expected to increase by 2.4 per cent of growth in 2023 as Covid-19 pandemic virus is expected to be at the low levels associated with more 50 percent vaccination rate and expected boost from 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 contribute by 2.4 per cent and 0.9 per cent, respectively, in 2023. As a result of projected decline of logging, primary sector is projected to contribute by around 0.4 per cent in 2023, this is supported by the expected increase of business activities, agriculture and fishing outputs in the near term.

After the rebound in 2023, Solomon Islands growth is expected to grow at around 3per cent in average into the medium term.

Inflation

The inflation rate for 2022 is expected to increase to around 4 per cent from 2.7 per cent recorded in 2021. High global fuel prices due to the Russian invasion of Ukraine are compounding inflationary pressures in the Pacific through elevated transportation costs and rising prices of imports. High inflation poses a risk to recovery by potentially constraining economic growth through reduced purchasing power and consumption spending.

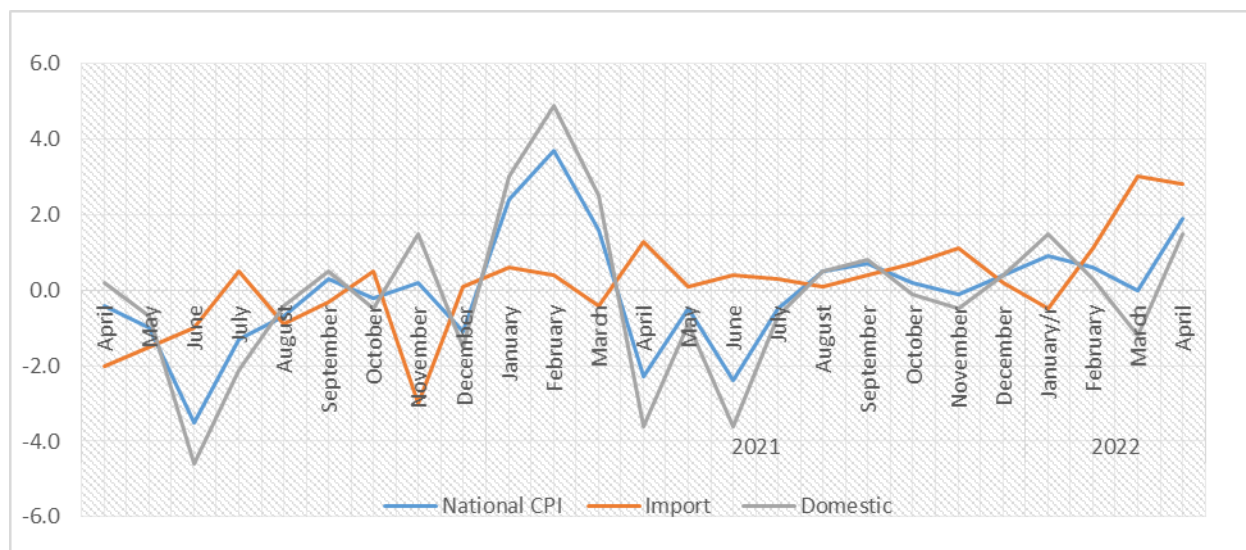
The National Consumer Price Index (CPI) rose 1.9 percent to 111.5 in April 2022. Through the year, compared to the same month in 2021, the National CPI rose by 1.5 percent.

The most significant changes by major expenditure groups from the previous month include:

- Food and Non-Alcoholic Beverages: (+3.9%),
- Alcoholic beverages, tobacco and narcotics: (-1.6%),
- Clothing & Footwear: (-0.7%)
- Housing, water, electricity, gas & other fuels: (+1.4%)
- Furnishings, household equipment & routine household maintenance: (+0.4%)
- Transport: (+3.7%) Miscellaneous good & services: (+0.1)

The Solomon Islands inflation rate for the month of April 2022 calculated on a 3-months moving average basis was -0.8%. The corresponding inflation rates for imported items was +8.0%, while other (domestic) items inflation rate was -4.2%.

Figure 6: National CPI rate – Month on Month



The inflation rate is expected to increase between 4-5 percent in 2023. This inflation rate has been driven by high global fuel prices due to the Russian invasion of Ukraine are compounding inflationary pressures in the economic through elevated transportation costs and rising prices of imports.

On average, inflation in the Pacific is projected to rise sharply to 4.7 % in 2023, before easing to 3-4 % in 2024. High inflation poses a risk to recovery by potentially constraining economic growth through reduced purchasing power and consumption spending.

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 2022.

However, with the border reopened in July this year and eased restriction and measures on the transportation, Solomon Islands current account deficit is forecast to increase to 13per cent of GDP in 2022 and 17 percent of GDP in 2023. The Trade balance as a percent of GDP is also projected to drop by 12.7 per cent due to COVID-19 as demand for commodity exports decline, including logging exports, and tourism and 16.6 per cent of GDP in 2023. 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 months.

Figure 7: Solomon Islands Balance of Payment

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
	A							F						
in million Solomon Island dollars														
Current account balance	-	367	- 280	- 421	- 495	- 389	- 1,262	- 204	- 627	- 1,257	- 1,751	- 1,593	- 1,257	- 1,469
Trade balance for goods	-	35	- 135	98	45	45	- 298	- 210	- 781	- 1,252	- 1,671	- 1,404	- 1,158	- 1,303
Exports		3,358	3,330	3,430	3,689	4,261	3,765	3,113	2,982	2,540	2,707	2,870	2,904	2,840
of which: Logs & timber		2,017	2,344	2,476	2,500	3,053	2,706	2,144	1,771	1,455	1,452	1,449	1,442	1,432
of which: Fish		459	387	332	383	448	405	357	475	365	377	377	377	378
of which: Minerals		210	44	18	133	150	162	150	136	145	305	463	502	448
of which: Agricultural exports		439	396	487	487	405	345	385	478	462	461	469	467	464
Imports	-	3,393	- 3,465	- 3,332	- 3,644	- 4,216	- 4,063	- 3,323	- 3,763	- 3,792	- 4,378	- 4,275	- 4,062	- 4,142
of which: Food	-	831	- 786	- 959	- 865	- 984	- 979	- 1,027	- 774	- 761	- 780	- 790	- 802	- 807
of which: Fuel	-	778	- 678	- 532	- 711	- 843	- 926	- 742	- 724	- 806	- 822	- 824	- 724	- 806
of which: Machinery & transport equip	-	993	- 1,178	- 971	- 1,158	- 1,535	- 1,042	- 747	- 1,222	- 1,041	- 1,486	- 1,246	- 989	- 931
Trade balance for services	-	818	- 605	- 692	- 718	- 590	- 1,025	- 838	- 872	- 914	- 914	- 996	- 888	- 941
Exports		830	842	955	993	1,151	1,066	412	341	339	440	367	394	436
Imports	-	1,648	- 1,447	- 1,647	- 1,711	- 1,742	- 2,091	- 1,250	- 1,213	- 1,253	- 1,353	- 1,363	- 1,282	- 1,377
Income balance	-	113	- 192	- 341	- 234	- 164	- 136	295	144	126	17	4	16	2
of which: Fishing rent		205	286	189	184	162	192	298	200	188	206	208	210	212
Current transfers balance		599	651	514	412	320	197	549	882	783	817	804	774	776
of which: Official transfers, net		644	618	642	483	402	444	589	794	647	679	663	631	631
Capital and Financial Account	453	688	809	790	614	686	572	1,058	1,279	1,550	1,649	962	1,142	
Capital account balance	515	434	423	477	478	521	512	528	791	865	791	700	583	
Direct investment balance	155	212	296	282	126	235	47	183	129	259	343	437	462	
Outwards	-	5	- 38	- 11	- 56	- 72	- 33	- 28	- 40	- 41	- 36	- 32	- 29	- 26
Inwards		160	250	307	338	198	268	75	223	170	296	375	466	489
Portfolio balance	1	- 5	- 13	- 16	1	- 32	- 12	- 50	- 51	- 53	- 54	- 54	- 54	- 54
Other investment balance	-	217	48	103	46	9	- 38	25	396	410	478	569	- 121	150
Errors and omissions	-77	-3	-312	-76	301	302	-168	-20	0	0	0	0	0	0
Overall balance	9	406	77	218	527	274	200	411	22	202	56	295	327	
Financing	-	9	- 406	- 77	- 218	- 527	- 274	- 200	- 411	- 22	- 202	- 56	- 295	- 327
Changes in gross reserves (-ve = increase)	-	1	- 384	- 49	- 217	- 527	- 290	- 437	- 409	- 22	- 202	- 56	- 295	- 327
IMF Prog (-ve = decrease)	-	8	- 21	- 27	- 1	- 1	- 17	- 238	- 2	-	-	-	-	-

Export

Total exports are projected to contract by 15percent in 2022, led by lower exports of logs, fish and agriculture export. However, commodities such as minerals, still projected to grow slightly due to combination of base related effects, higher price and steady demand.

In 2023, total exports are anticipated to improve by 6.8 per cent in line with the projected recovery in the international and domestic activity. External demand for all categories of exports except for round logs are forecast to decline. Total exports are projected to expand by 6 per cent in 2023, due to positive contribution from agricultural exports, minerals and fish exports.

Imports

Total imports are expected a slightly increase by 0.8 percent in 2022 compared to 2021. The slightly increase in growth is mainly driven by imports of fuel. Import for food, machinery & Transport equipment are expected to decline in 2022.

In 2023 total imports are estimates to grow by 15 per cent, led by growth in the machinery and Transportations equipment.

Risks

Domestic risks to the economic outlook reflect low fiscal and external buffers and subdued investment due to impact of the pandemic and the recent social unrest. Over the recent years, lower economic growth relies disproportionately more on expansionary fiscal policy and resource industries, such as logging. The impact of COVID-19, compounding with the recent riot have has heightened the risk on the sources of revenue that may be more rapid and disruptive on the economy than anticipated. Thus, over the medium-term, the declining 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 and Ukraine – Russia war, cyber-attacks 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.

Increase Investment in Growth sectors

The key focus of 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.

Agriculture

Agriculture is one of the key sectors of this economy supporting almost 80 percent of the people in the rural areas and accounts for almost 16 percent of the Gross Domestic Product, yet compared to other sectors accounts only for 1.5 percent of the Government Budget. The government will continue to provide support to key productive sectors such as agriculture, fisheries, forestry and tourism through the government budget. Over the medium term, the government is expected to promote value-added for domestic consumption and export in key sectors, including agriculture, forestry, fisheries and minerals.

The Ministry of Agriculture and Livestock (MAL) together with the World Bank has recently approved a US\$15 million project to increase agricultural production and improve market access for rural communities in the country. The Solomon Islands Agriculture and Rural Transformation Project (SIART) will support 85,000 Solomon Islanders with training, farming and livestock support. This is expected to create opportunities for our rural communities, supporting local farmers and growers to increase production. Increased production could have positive impacts through the accumulation of capital and the export of our commodities. This project is also part of

the government's recovery and response to ensure the country bounces back from the economic shocks. Apart from Agriculture's role in supporting the recovery of the economy, it is essential to our country's good to ensure food security and improve nutrition within the country.

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 is 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, support for 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 meet quality standards.

Much of the value chain for nutrient-rich products lies in the rural communities that 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.

Improve Access to Finance

For the Solomon Islands improving access to Finance could potentially encourage growth in key sectors of Solomon Islands. However, Solomon Islands is faced with challenges and issues in the finance sector such as weakness in the collateral framework and difficulties in assessing risks.

The Government is currently assessing and working on addressing the weakness in the collateral challenges. On-going discussions between government ministries and commercial banks have found that banks encounter difficulties in the court systems of the country when faced with loan defaults. This gives rise to high liquidity within the economy. Addressing these challenges could improve the access to finance and increase private sector growth.

Tax Reform

The current Tax system of the Solomon Islands has not supported growth over the past years as it remains a major constraint on business. It is complex and costly to administer. However,

government taxation is the only practical means of raising revenue that would support service delivery throughout the country.

Tax reform 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.

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.

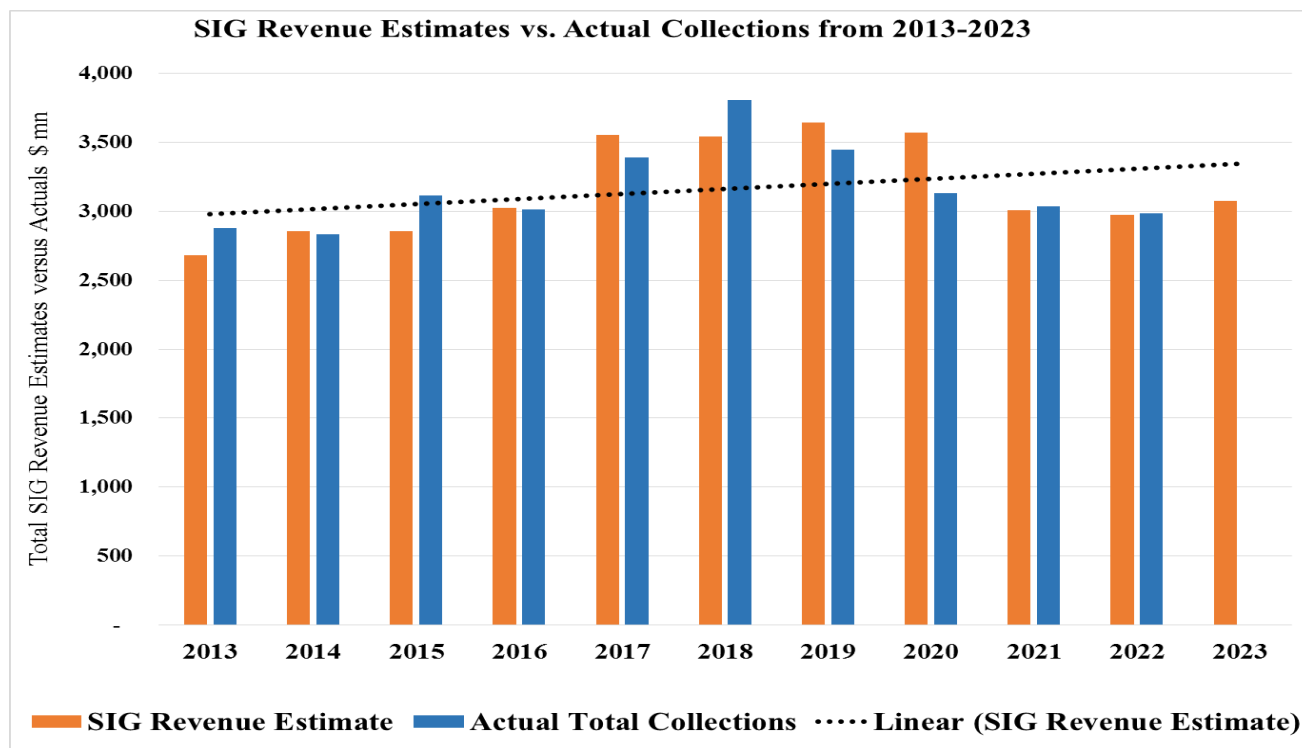
The Government in its July/August 2022 parliament sitting has recently passed the Tax Administration Bill TAB. The Tax Administration Act will create a unified tax administration law that strengthens our revenue collecting agencies to better administer and collect revenue and contribute to the overall reform of the country. It is a major step for the government in promoting and creating a fair and efficient tax environment. Another key milestone of both the Government and Central Bank is the passing of the Payment Systems Act, this will provide the financial infrastructure comprising of institutions, instruments, rules, procedures, standards and technical means to transfer and mover money safely, efficiency and swiftly.

Over the next year, phase two of the tax reform will commence by reforming the income tax act and progressing the Value Added Tax (VAT). Such initiatives are part of the Government's 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.

4. 2023 FISCAL OUTLOOK

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. Furthermore, the likely impact of the 2021 domestic riot and the Russian/ Ukraine war will have adverse impact on the overall revenue. Despite these challenges, the re-opening of international borders is expected to move the economy forward once more. Normal government operations and private business activities are expected to be back on track.

Figure 8 SIG Trend in Revenue Estimates to Actual Collections



The chart shows the forecasted SIG revenue against the actual collections from 2013 to 2023. The total estimated SIG revenue for 2023 is \$3,202.6 million, a 5 per cent increase from the 2022 revenue estimate of \$3,052.9 million. The recovery from the COVID-19 community transmission and November riots, and the decrease in log export receipts will exert pressure on Government finances for 2023. The 2022 actual collection is expected to increase from the actual collection in 2021 due to some revenue measures set by the government and the re-opening our borders internationally.

2023 Revenue Estimates

The overall domestic revenue estimates for 2023 has been revised upwards to \$3,202.6 million from the 2022 original budget estimates of \$3,052.9 million, reflecting recent re-opening of our international borders and businesses going back to normalcy after the decrease of COVID-19 cases in the country.

Total tax revenue from Inland Revenue Division (IRD) and Customs and Excise Division (CED) is projected at around SBD 2,776.6 million in 2023. This is \$127.7 million (or 5 percent) higher than the 2021 actual collection of \$2,648.9 million and \$224.2 million (or 9 percent) above the 2022 original budget. The total revenue from other ministries is forecasted at \$426.0 million dollar, around \$6.5 million (or 2 percent) less than the 2021 actual collections and \$74.5 million (15 percent) less than the 2022 original estimates.

Table 1: IRD and CED Revenue Collections.

REVENUE (SI \$million)	2019 revised	2020 Actual	2021 Actual	2022 original Budget	2022 revised budget	2023 Budget Estimates	2024 Budget Estimates	2025 Budget Estimates	2026 Budget Estimates
Inland Revenue Division	1,969	1,742.34	1,782.80	1,694.7	1,727.8	1,783.7	1,787.3	1,842.7	1,899.8
Company tax	301.6	317.7	283.9	269.2	286.3	303.8	305.0	314.5	324.2
Personal tax	509.5	406.4	408.1	400.5	411.7	415.9	423.8	436.9	450.5
Withholding tax	294.2	284.0	301.6	272.8	257.8	279.7	268.7	277.1	285.7
Goods tax	755.7	630.5	685.1	657.0	679.3	682.0	682.0	703.2	725.0
Sales tax	77.7	72.8	74.3	67.7	62.5	71.5	77.0	79.4	81.9
Stamp duty	13.0	11.8	11.1	10.9	12.5	12.6	12.9	13.3	13.7
Licence revenue	17.4	19.2	18.6	16.7	17.7	18.1	17.8	18.3	18.9
Customs and Excise revenue	997.5	962.73	866.1	857.7	929.9	992.9	1,009.2	1,040.5	1,063.3
Import duty	246.2	256.2	272.6	272.0	274.9	288.6	303.1	312.5	328.1
Export duty	562.2	480.7	383.9	380.4	329.1	362.2	360.6	371.7	368.0
of which: export duty on logs	541.4	477.0	375.3	375.6	324.9	357.6	356.0	367.0	363.4
export duty of non-log related	19.8	3.7	8.6	4.8	4.2	14.6	16.6	14.7	14.7
Excise duty	188.0	220.5	202.1	197.7	318.2	334.1	337.5	347.9	358.7
Fees, Charges and others	1.1	5.4	7.5	7.5	7.7	8.0	8.1	8.4	8.5
Total CED/IRD	2,966.6	2,705.1	2,648.9	2,552.4	2,657.7	2,776.6	2,796.5	2,883.2	2,963.1
other revenue	482.1	432.5	385.6	420.5	420.5	426.0	428.0	450.0	480.0
Total Estimated revenue	3,448.7	3,137.6	3,034.5	2,972.9	3,078.2	3,202.6	3,224.5	3,333.2	3,443.1

Estimates for the Inland Revenue Division for 2023

The economic growth outlook in 2023 has a flow-on effect on Government revenues (Table 1). The **total IRD revenue** forecast for 2023 is projected at SBD \$1.783 billion. This is around \$89 million (or 5 percent) higher than the original 2022 Budget estimate of \$1.694 billion and around \$1 million above the 2021 actual collections. The increase was projected due to all IRD tax heads expected to increase collections as business activities slowly recover from the Covid-19 period.

Sales tax is forecast at around \$71.5 million; this is an increase of around 5.7 percent from the 2022 original forecasts of \$67.7 million. The re-opening of international borders and the lifting of restrictions will boost confidence in the businesses and activities – thus increasing transactions.

Company tax is estimated at \$303.8 million in 2023; an increase of \$34.6 million from the 2022 original budget and an increase of \$19.9 million when compared to the 2021 actual collections. The Government's policy response in providing relief and promoting recovery from the Covid-19 pandemic through financial support for businesses would prevent further decline in income and output.

Goods tax was estimated at \$682.0 million in 2023. This was \$25 million above the 2022 original budget but \$3.1 million below 2021 actual collections. Businesses were expected to easily recover from the pandemic and the riot in 2021. Business activities and transactions were expected to increase as reopening of the international borders would increase confidence in the business operations.

Personal tax (PAYE) was estimated to be around \$415.9 million in 2023. This was \$15.4 million above the 2022 original estimates and \$7.8 million above the 2021 actual collections. PAYE is expected to rebound after the pandemic as lifting of restrictions and re-opening of international borders will boost business confidence – thus employment is expected to remain at the current level or recruitment to be increased to cater for the increased demand ahead. There will be no more shifting of working hours or forced relieving of employees as in the peak covid-19 period.

Stamp duty was estimated at \$12.6 million in 2023. This was \$1.7 million above the 2022 original budget and \$1.5 million above the 2021 actual collections. Likewise, **Licenses revenue** is also expected to increase from 2022 original budget; \$2.4 million more but is half a million less than 2021 actual collections.

Estimates for Customs and Excise Division (CED) for 2023

Total CED revenue is estimated at \$992.9 million in 2023. This was \$135.2 million (or 16 percent) above the 2022 original budget and \$126.8 million (15 percent) above the 2021 actual collections. The increased estimation was triggered by better collection in 2021 from the import duties and excise duties in which both collected surplus when compared to original estimates and this was in amid the pandemic.

Import duties are estimated at \$288.6 million in 2023; around \$16.6 million higher than the 2022 original estimates of around SBD 272.0 million and \$16.0 million higher than the 2021 actual collection of SBD 272.6 million. It is expected that the reopening of international borders will increase importing of goods that attract high duties including foods, manufacturing goods by material, manufacturing, transport and equipment, Manufacturing Miscellaneous, diesel and other fuel. Added that the 2023 SPG event will boost importing of goods by the business houses – thus positive import duties revenue collection.

Export duties were estimated at \$362.2 million in 2023. This was around \$18.2 million lower than the 2022 original budget and \$21.7 million below 2021 actual collections. Log output is expected between 1.7 to 1.8 million meters 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 impact of covid-19 on commodity prices, as well as contraction in trade volumes, are likely to result in a net loss of receipts for export in 2023.

Excise duties were estimated at \$334.1 million in 2023. This was around \$136.4 million above the 2022 original budget and \$132 million higher than the 2021 actual collections. The increased collection is expected as businesses slowly recover from the pandemic in early 2022 could deliver favourable operations in 2023. And even though manufacturing companies had their products looted during the 2021 riot, government financial assistance to the affected companies and businesses believed would offset the loss and provide for production and sales operations to be back on track.

Fees, Charges and Penalties are estimated at \$8 million in 2023; around half a million increase from the 2022 original budget and 2021 actual collections respectively.

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 is also a source of significant uncertainty which can undermine a reasonably positive outlook on nominal GDP over the medium term.

Non-tax revenue estimates for 2023

Other Ministries revenue are forecasted at SBD 426.0 million for 2023. This was around \$74.5 million higher than the 2021 actual collections. This source of revenue primarily depends on each ministries ability to collect revenue and re-opening of international borders is believed could fuelled positive collection in 2023.

2023 Budget: Expenditure

The DCGA's top-down approach is guiding the budget expenditure for 2023. The 2023 budget will be funded by SIG revenue, including donor support, as well as other financial arrangements made by the government to maintain the required level of resources for priority activities and programs in 2023. The DCGA's fiscal expenditure remains focused on policy priorities such as economic recovery, enhancing transformational investments and empowering the people of Solomon Islands.

The fiscal table below displays the 2023 Budget total expenditure estimate of \$4,884.3 million, which is 45 percent higher than the total revenue projection of \$3,380.0 million, hence, recording an overall budget deficit of \$1,504.3 million. Total recurrent expenditure is capped at \$3,461.0 million. Total SIG development expenditure is \$1,170.9 million. Total budget support expenditure is \$252.4 million inclusive of sector budget support.

The overall SIG expenditure for 2023 is \$4,631.9 million, a slight increase by 19 percent from the 2022 Original budget estimates of \$3900.5 million. The government is determine to support its

priorities for 2023 by streamlining key activities and improving the quality of expenditure across all Ministries. This means that eliminating unnecessary or inefficient spending and redirecting resources to government priorities that will support growth and economic recovery whilst maintaining to provide essential services to Solomon Islanders.

The 2023 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 two key objectives of accelerating economic recovery and empowering prosperity and unity among Solomon Islanders.

The development budget will only be used for capital and development projects that will boost economic growth, and all recurrent costs should be transferred to the Recurrent Budget if they are legitimate and necessary for the Ministries' ongoing operations. 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 2023 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 2023 Fiscal Table

Budget Estimates (\$ millions)	2022 Original Estimates	2022 Revised Budget	2023 Budget Estimates	2023 Revised Budget	% Change btwn 2022 Revised and 2023 Estimates
Total SIG Revenue	3,052.9	3,064.9	3,075.9	3,202.6	4.5%
IRD	1,694.7	1,727.8	1,783.7	1,783.7	3.2%
Customs	857.7	836.6	870.7	992.9	18.7%
Non-Tax	500.5	500.5	421.5	426.0	-14.9%
Budget Support Revenue	505.7	659.4	26.2	177.4	-73.1%
Budget support	304.1	457.8	26.2	177.4	-61.2%
Donor funded Development	20.0	20.0	-	-	-100.0%
ESP Support	1.0	1.0	-	-	-100.0%
Covid 19 Support	180.6	180.6	-	-	-100.0%
Total Revenue	3,558.6	3,724.3	3,102.1	3,380.0	-9.2%
Total Expenditure	4,531.2	4,752.9	4,068.8	4,884.3	2.8%
Total SIG Expenditure	3,900.5	3,968.5	4,042.6	4,631.9	16.7%
Total Recurrent Expenditure	3,049.6	3,052.4	3,131.7	3,461.0	13.4%
Payroll	1,363.1	1,321.1	1,420.8	1,487.4	12.6%
Other Charges	1,666.5	1,716.8	1,690.9	1,953.6	13.8%
Contingency Warrant Provision	20.0	14.5	20.0	20.0	37.9%
Development Budget	870.9	936.1	910.9	1,170.9	25.1%
SIG Development Expenditure	850.9	916.1	910.9	1,170.9	27.8%
Donor Development Expenditure	20.0	20.0			-100.0%
Budget Support	610.7	764.4	26.2	252.4	-67.0%
Sector Budget	304.1	457.8	26.2	177.4	-61.2%
Reconstruction program	126.0	126.0	-	75.0	-40.5%
Covid 19 Support	180.6	180.6	-		-100.0%
Budget Balance	-972.6	-1,028.6	- 966.7	- 1,504.3	46.2%
External Development Financing	563.0	880.7	280.2	320.2	-63.6%
Fiscal Balance	-409.6	-147.9	- 686.5	- 1,184.1	700.7%

The total expenditure estimate for 2023 is \$4,884.3 million. This is an increase of 8 percent from 2022 original total expenditure of \$4,531.2 million. Total expenditure ceiling for payroll will be \$1,487.4 million, a slight increase of 9 per cent from the 2022 original estimate of \$1,363.1 million. This is based on existing filled positions, allowances and new teachers, judges, police payroll pressures excluding vacant positions across whole of Government ministries and offices.

The total Other Charges ceiling is \$1,953.6 million, a 17 percent increase from 2022 Original estimates of \$1,666.5 million. The Development Budget will have a total expenditure ceiling of \$1,170.9 million, 34 percent increase from the 2022 original estimates of 870.9 million.

For Development budget financing, the government intend to have a planned deficit budget of \$1,184.1 million in 2023, of which \$320.2 million will be funded from resources secured by the government through financial assistance from multilateral institutions and domestic borrowings. The remaining deficit of \$863.9 million will be funded from a number of new revenue measures and expenditure control measures, external support and other domestic borrowings.

Payroll

As we progress into the post covid-19 period, 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 that, the government will redirect its resources towards Pacific Games 2023 and preparation for the National General Election. The Ministry of Public Service has anticipated that Business of Ministries will be slow as Government Ministries will deploy its human resources towards these two events. The 2023 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 painful yet worthy decisions in the short and medium term in order to achieve long term prosperity for our people.

1. Freezing of vacancies

Filling up of vacancies is still a challenge being observed across the Public Service despite Ministry of Public Service has decentralised its Recruitment to line Ministries. Ministry of Public Service is concern at the rate of vacancies being idle since 2010.

The duration of vacancies has accumulated over a 12-year period from 2010-2022. For 2021 to 2022 alone has been a 362 difference in number of idle vacancies. Simply put, Ministries are finding difficulties to recruit against these vacant positions. The delay of filling these vacancies would be a result of limited qualified personnel in the open market as well as the lack of enabling infrastructure such as office space, accommodations and equipment to work with. In 2020-2022, number of vacancies are still rise largely due to Ministries reactive to Cabinet Moratorium on freezing all vacancies without having right infrastructures in place. This is mostly explained by high number of vacancies in the Productive and Resource Sectors. It is our view that lack of funds and poor infrastructures in the rural areas is also a contribution factor. As a matter of urgency, to stabilise the payroll, Ministry of Public Service will freeze all vacancies and Ministries will have to provide evidences that they are ready to fill their vacancies.

2. 2023 Retirements and Fixed Term Appointments

For retirements, Ministry of Public Service has done 2022 and 2023 projections. For this year, 2022, it is estimated to be 134 retirements and 147 for next year, 2023.

The analysis of the projections shows that vacancies in the Public Service will continue to increase next year. This is a concern for MPS especially the backlog of vacancies across the service which are yet to be filled. In terms of Fixed Term Appointment, we do not have the up-date-statistics. However, there are 69 officers who are between the age of 56 and 57, which we assume that they are on fixed term appointments.

3. MPS Early Retirement Program

The government has taken measures to reduce the size and cost of its workforce. One initiative is the early retirement program. The Early Retirement Program will be implemented in phases for period of three years. It will involve 50 Public Officers per year between the ages of 50 to 54 years. This is an important DCGA policy to reduce the size of the Public Service. To ensure the cost-effectiveness of the program, there will be a recruitment freeze to the early retirement positions counting from the date the positions are vacant. We wish to inform all Ministries to review their organizational structures and streamline their work processes to reduce unnecessary workloads.

4. Deployment of Public Officers to Pacific Games 2023 and National General Election

We anticipate slow of Business across the Service due to Deployment of 150 Public Officers to assist in the Pacific Games 2023. The deployment of Public Officers will commence in the second quarter of 2023 and it will be for the duration of the games. Besides that, MPS anticipate priorities of the Government will shift to preparation for the National General Election after the Pacific Games next year.

5. Refocus of workforce to rural areas

While Productive and Resource Sectors are exceptional to the freeze of vacancies, MPS will ensure that there is improvement done to the enabling infrastructures in the Provinces and rural areas before commence to any recruitments or else it will defeat the DCGA Government policy refocus of workforce to rural areas. Thus, the onus is on Ministries to ensure that there is improvement done to their enabling Infrastructures in the rural areas before recruitment is done.

SUMMARY OF PAYROLL EXPENDITURE				
Head of Expenditure	2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
	\$m	\$m	\$m	\$m
01 Solomon Islands Electoral Office	1.3	1.3	1.3	2.2
02 Office Of The Ombudsman	1.9	2.2	2.2	2.3
03 Ministry of Agriculture and Livestock Development	14.1	16.9	16.9	15.9
04 Office of the Auditor General	2.0	3.5	3.5	3.7
05 Ministry of Education and Human Resources Development	586.1	559.9	560.4	576.5
06 Ministry of Finance and Treasury	33.2	40.6	40.6	45.7
07 Ministry of Foreign Affairs and External Trade	6.2	6.1	6.1	6.9
08 Office of the Governor General	2.0	2.2	2.2	2.4
09 Ministry of Health and Medical Services	262.8	277.5	275.7	287.0
10 Ministry of Infrastructure Development	10.7	9.0	9.0	9.7
11 National Debt Servicing	0.0	0.0	0.0	0.0
12 National Parliament	47.4	48.0	50.0	58.5
13 Ministry of Forestry and Research	9.2	10.8	10.8	11.7
14 Office of the Prime Minister and Cabinet	36.4	35.9	35.9	40.5
15 Pensions and Gratuities	0.1	0.0	0.0	15.9
16 Ministry of Police National Security & Correctional Services	132.5	142.8	142.7	162.5
17 Ministry of Provincial Government & Institutional Strengthening	26.2	28.3	28.3	74.9
18 Ministry of Lands, Housing and Survey	7.7	7.4	7.4	8.5
19 Ministry of National Planning and Development Coordination	3.0	3.3	3.3	3.5
20 Ministry of Culture and Tourism	3.2	3.5	3.5	3.7
21 Ministry of Commerce, Industry, Labour and Immigration	11.7	11.9	11.9	12.8
22 Ministry of Communications and Aviation	11.6	14.2	14.2	12.7
23 Ministry of Fisheries and Marine Resources	9.4	10.9	10.9	11.4
24 Ministry of Public Service	6.4	7.7	7.7	18.1
25 Ministry of Justice	16.8	19.0	19.0	22.8
26 Ministry of Home Affairs	2.5	3.0	3.0	2.7
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	3.7	3.8	3.8	4.2
28 Ministry of Mines, Energy and Rural Electrification	5.5	6.2	6.2	6.3
29 National Judiciary	17.9	18.7	19.5	20.6
30 Ministry of Women, Youth and Family Affairs	2.8	3.0	3.0	3.1
31 Ministry of Rural Development	13.0	13.2	13.2	16.7
32 Ministry of Environment, Climate Change, Meteorology and Disaster Management	10.3	10.2	10.2	11.2
TOTAL	1,297.6	1,320.9	1,322.4	1,474.4

Other Charges Budget

The Other Charges baseline is prepared within the fiscal envelope secured for the 2023 Budget to leverage resources in order to fulfill the intent of the 2023 Budget Strategy Framework. Other Charges budget component also consumes the largest share of the secured resources within the fiscal framework, compared to the payroll and development component of the consolidated Budget. The reason being that it caters for all general and operational costs to maintain government's ongoing services and operations including, Office and House Rents, utilities, Grants to schools and Health including Provincial grants, subscriptions, and maintenance and office expense. In the 2022 baseline, there has been a 15 percent reduction on some discretionary budget lines especially under non-productive/resource sector ministries. This is to ensure that the overall level of expenditure is set within a more realistic and affordable level of resources secured for the 2022 Budget.

For 2023 financial year, there will be no further reduction on the discretionary budget line items, however, the baseline for Other Charges is prepared using the following assumptions;

- The indicative ceilings for Other Charges is prepared using the 2022 revised Budget, less contingency warrants, and ESP support approved and processed in 2022.

- Additional funding through the 2022 supplementary Appropriation, are not included as the appropriation bill is yet to be approved in Parliament at the time the baseline is prepared.
- Other Charges baseline across all ministries remain as the 2021 revised baseline, taking into account virement of funds across budget lines within respective ministries.
- All fixed costs across all ministries are maintained in the 2023 baseline, unless ministries moved funding out to cater for other priorities. Ministries are expected to plan carefully and allocate sufficient funding towards all fixed costs before planning for other discretionary activities.
- Budget for purchase of new vehicles will still be centralized under Ministry of Infrastructure Development. If necessary and according to the key priorities for 2023, ministries may reallocate funding within given indicative baseline to purchase vehicle. However, this will be strictly assessed during budget submissions.
- Ministries to ensure that the other charges budget is clearly tagged against their work plans, and aligned to the sector budget priorities highlighted in this budget framework during budget preparation.
- With the reopening of the borders and international travel to ensure ongoing discussions on development initiatives and services are maintained, ministries must be able to allocate funding towards travel accounts within the given baselines to ensure that attendance to international meetings and dialogue are maintained in 2023 and avoid seeking additional funding during the year when the need arises.

SUMMARY OF OTHER CHARGES EXPENDITURE

Head of Expenditure		2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	2.6	19.5	19.5	202.4
02	Office Of The Ombudsman	1.9	3.0	3.0	2.9
03	Ministry of Agriculture and Livestock Development	17.5	17.5	17.5	17.4
04	Office of the Auditor General	2.2	6.6	6.6	6.6
05	Ministry of Education and Human Resources Development	372.3	516.4	530.9	511.1
06	Ministry of Finance and Treasury	178.0	96.0	119.9	115.0
07	Ministry of Foreign Affairs and External Trade	39.2	46.9	47.4	51.4
08	Office of the Governor General	3.5	5.1	6.1	6.5
09	Ministry of Health and Medical Services	166.8	187.1	185.9	185.7
10	Ministry of Infrastructure Development	35.8	44.6	46.6	45.0
11	National Debt Servicing	80.8	98.9	98.9	141.6
12	National Parliament	46.7	48.2	49.8	47.6
13	Ministry of Forestry and Research	8.1	12.9	12.9	12.3
14	Office of the Prime Minister and Cabinet	35.9	43.0	47.0	57.5
15	Pensions and Gratuities	16.0	16.1	16.1	0.0
16	Ministry of Police National Security & Correctional Services	126.3	142.3	169.6	164.7
17	Ministry of Provincial Government & Institutional Strengthening	72.9	75.4	75.4	71.6
18	Ministry of Lands, Housing and Survey	23.1	11.6	11.6	11.1
19	Ministry of National Planning and Development Coordination	2.0	2.6	3.4	3.4
20	Ministry of Culture and Tourism	19.1	22.1	22.1	22.2
21	Ministry of Commerce, Industry, Labour and Immigration	23.6	30.5	30.5	29.4
22	Ministry of Communications and Aviation	24.1	31.7	31.7	32.5
23	Ministry of Fisheries and Marine Resources	10.3	13.1	13.1	13.7
24	Ministry of Public Service	21.8	18.5	18.5	11.6
25	Ministry of Justice	19.1	21.9	21.9	23.8
26	Ministry of Home Affairs	8.0	11.6	11.6	14.3
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	20.2	22.4	22.4	24.5
28	Ministry of Mines, Energy and Rural Electrification	8.6	9.8	9.8	9.2
29	National Judiciary	12.0	12.4	14.5	13.3
30	Ministry of Women, Youth and Family Affairs	6.7	7.3	7.3	7.8
31	Ministry of Rural Development	7.2	88.5	93.5	85.8
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	20.8	25.0	25.0	24.4
TOTAL		1,433.1	1,708.7	1,790.2	1,966.6

Development Budget

The annual development budget continues to fund government key policies and development programmes and projects that are already progressing and commenced implementation in 2021 and 2022. The need for government to strategize and refocus its scarce resources is appropriate in response to economic shocks, address emerging development issues especially the rising cost of funding development, strengthen support towards drivers of economic growth and stability, improve and maintain delivery of essential service and ensure there is safe environment for innovation and further investment. Amongst priorities for 2023 fiscal year, the government is committed to fully support construction of modern infrastructure projects including the successful delivery of the 2023 Pacific Games. In terms of funding source for the development budget, the government will heavily rely on its domestic revenue projection for 2023 and budget support from development partners whilst ensuring the process of reprioritisation and resource allocation across programmes and sectors continue to be managed without duplication and thinly spreading of resources.

Hence, the 2023 development budget to fund sectors re-focussing on strengthening the economy, improving and expansion of investment opportunities as well as promotion of transformative and innovative projects. Moreover, government to ensure sufficient funding is allocated to support the

fundamental sector which mainly implement programmes supporting legislative reforms and promote enabling environment, strengthen peace and national security across the country.

Budget Baseline Assumption

The 2023 Development Budget mainly carry-on from 2021 and 2022 priorities including funding allocations and expenditures by programmes. This implies, development programmes with existing contractual commitment and obligation that are prioritised by the DCGA government will remained priority for 2023. As guide to preparation of budget bids, the 2022 approved budget estimates and 2023 revenue projection become the baseline for 2023 Development Budget as stipulated in this budget strategy.

Given the current fiscal challenges faced with government finances, ministries are advised that 2023 Development Budget will not fund any new development programme unless directives are received from the cabinet. Therefore, only programmes and projects captured in the 2023-2027 Medium Term Development Plans (MTDP) will be considered.

Number of Projects by Development Programme

As part of managing public finance and ensure resources are more focussed towards targeted projects that are ready for implementation, ministries and sectors are encouraged to undertake a collaborative approach in reviewing the 2022 development programmes and projects. This is an important process for ministries to determine which critical projects and activities would remain priority for funding under the 2023 development budget. Limiting of number of projects per development programme is crucial therefore ministries are encouraged to prepare development programme and project submission on phases noting SIG annual budgeting cycle and five (5) year rolling MTDP planning framework already provided for multi-year project planning.

Obligation and Contractual Projects

Ministries through its Ministry Budget Committee (MBC) must properly deliberate and prepare 2023 budget submission prioritising its contractual and obligation projects. The 2023 budget baseline would be allocated to most pressing contractual obligations that government must settle hence ministries are urged to defer any new contractual agreements anticipated for 2024. Ministries must ensure all contractual obligations both to be due in 2023 and outstanding ones from 2022 are factored in the submission before considering allocating funds to other ongoing projects and activities that are not tied to any contracts or financing agreements.

Ongoing Programmes and Projects

For ongoing programmes, assessment will be based on its implementation rate in 2022 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 delay in appropriation of 2022 development budget and implementation of new

finance system D365. This mean, ministries with budget allocation under the 2022 development budget to provide full progress report of development programmes approved and implemented in 2022.

New Programmes

The 2023 Development Budget will not consider any new development programme proposal unless clearly approved by government policy directives with justification documents of project readiness and a clear cabinet decision. Given the ongoing fiscal challenges, it is viable to maintain and commit funds to ongoing programmes which have already started implementation using funding allocation from 2021 and 2022 development budget. Furthermore, 2023 revenue projection, tight fiscal space and development budget envelope clearly indicate possibility of not including any new development programme. As such, ministries are urged to thoroughly review ongoing programme activities and decide on where new projects can be factored using current budget ceilings.

Non- Appropriated Funding

The 2023 Development Budget seek to provide a more credible and accurate data on the non-appropriated donor and development partner funding to complement the appropriated budget. This is an activity MNPDC is continuously striving to work on and improve the process of data collection. Donors and Development Partners had been consulted regularly in advance of this activity and had provided great assistance. MNPDC approached this activity by collecting non-appropriated data through line ministries and other sources and provided a summary of total non-appropriated data against total verified data. This provided the complete picture of total non-appropriated development assistance support that flows through the different sectors. The data collection challenges such as timing, specific data needs of stakeholders and project management reporting that require more collaboration to improve credibility of data. Accurate reflection of non-appropriate data is important as it provides complete report on both SIG and donor partner 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 its 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.

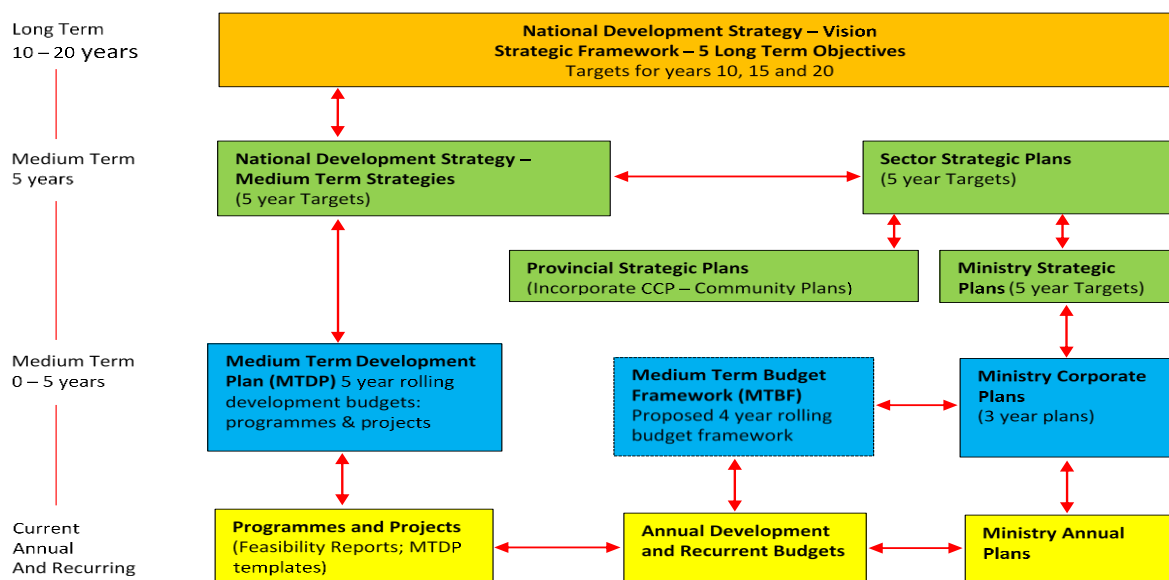
MNPDC is now working closely with OPMC policy unit through CMCC in terms of development budget programmes implementation where policy priorities and activities need to be captured in line with the policy priorities. Line Ministries are monitored closely on their implementation of programmes and only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

Structure of the NDS and Planning Process



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 2023 becomes the first year and hence will be considered as the budget brick for 2023 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 2023-2027 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 2023 will be the third year for DCGA government to implement its redirection policy priorities. 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 2023-2027MTDP preparation, the MTDP requirement will remain however, more emphasis will be on a sectoral approach, which require ministries to work collaboratively in reviewing the 2022-2026MTDP 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, and 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 continue to assist the government in maintaining the delivery of essential services and other infrastructure developments and programs in the country. The government will continue to maintain the long standing relationship and strong commitment with the donors into the next financial year. Below is a summary of budget support from donor partners that will be channelled through ministries as Budget support for 2023 financial year.

Ministry Name	Development Partners	Description of Program/Project	2023 Budget Estimates
Ministry of Agriculture and Livestock	NZAID Bilateral	Coconut Rhinoceros Beetle Response	3,258,500
Ministry of Education & Human Resources Development	AusAID/NZAID	Education Sector Support Program 2019-2023	96,370,825
Ministry of Foreign Affairs and External Trade	UNOPS	Enhanced Integrated Framework (EIF)	2,870,418

Ministry of Health and Medical Services	DFAT, UNFPA, WHO, UNICEF, SURF AID, FPNSW, UON	1. INN631 - COVAX, 2. Transformative Agenda (DFAT Funded), 3. Child Protection System Strengthening, 4. Country in data and innovation	64,568,206
Ministry of Fisheries & Marines Resources	NZAID Bilateral	Solomon Islands Fisheries Development - New phase 2020-2024	8,160,064
Ministry of Home Affairs	UNICEF	Birth Registration	1,047,385
Ministry of Women, Youth, Children & Family Affairs	UNICEF	Child Protection Behaviour Change Communication	1,150,000
		TOTAL	\$177,425,398

Statement of Risk-Expenditure

The central objective of the 2023 budget is to build a resilient economy and empower the people of Solomon Islands through building major key infrastructures to support the government's developmental initiatives in the short to medium term. In spite of an intentional budget for 2023 expenditures targeting key areas, there are risks that may affect the smooth implementation of the National budget. The risks include:

1. **Proper Cash Management:** The Ministry of Finance and line ministries have always had a challenge with this. It is significant that prior to the issuance of Accounting Warrants, line ministries develop forecast and procurement plans and handed to Treasury. This will assist in improving the cash planning and management, in which cash is focused on the planned activities. This is necessary to ensure that when large payments are raised from ministries, they can be cleared and service providers or government contractors can continue with their work without causing an unnecessary delay that will impact the expected deliverables. This will help Ministry of Finance and Treasury in managing cash availability throughout the fiscal year.
2. **Government Contractual Obligations:** This ongoing issue could be avoided if Ministries should always stick to planned activities. There are ministries that are unnecessarily committing the government to contracts despite not having the budget for it. As of now, the

Ministry of Finance and Treasury does not yet have a comprehensive list of all the Government contractual obligations or commitments that must be honoured in 2023.

3. **Accumulating Arrears:** This problem is expected due to the insufficient and infrequent review on planned priorities and spending; even on utilities that could have been properly budgeted for. To end this cycle of accumulating arrears every financial year, 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 by the beginning of 2023 financial year.
- b) 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 potential risks to the 2023 Budget's expenditure side. A midyear expenditure and budget implementation review will be conducted, with all Ministries required to attend these consultations to assess what has been accomplished in comparison to the outputs specified by ministries in their baseline submissions for other charges.

The review for payroll will focus on the utilization of the public sector's existing workforce. For Development, evaluation of the implementation status of the approved programs or projects for 2023 will be assessed against their work plans and tangible results.

5. OFF BUDGET OPERATIONS

State Owned Enterprises

There are eight state owned enterprises (SOEs) that the Government owns. These SOEs are responsible for the providing market goods such as electricity, water, port, aviation, transportation, commodity marketing and postal services. They operate 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.

The eight Solomon Islands SOEs are Solomon Power, Solomon Water, Solomon Airlines, the Solomon Islands Ports Authority, Solomon Islands Postal Corporation, the Commodities Export Marketing Authority, Solomon Islands Airport Corporation Limited, and the Investment Corporation of Solomon Islands. All these SOEs differ in their business nature and encounter

different challenges within their operations. 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 2023 Budget, SIG is implementing the provision of \$11 million as CSO, maintained from 2021 CSO payments budget of \$11 million. The government is signing CSO contracts with four of the SOEs. These CSO provisions will ensure that key essential services such as water service, aviation service, postal services and commodity marketing services took place in the provincial areas. The 2022 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 2022 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 Water \$4.1m, Solomon Islands Postal Corporation \$1.6m and Commodity Export Marketing Authority \$665,048. 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 pandemic has been putting financial pressure on the government budget. However, the government's obligation through its policy statement is to directly promote growth that 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 DCGA. The continuous support towards SOEs is necessary for the effective provision of basic utilities such as; water services, postal services, aviation services and commodity for the country.

The government is optimistic in continuing the implementation of the provision of Community Service Obligation (CSO) Framework to support SOEs in 2023. Thus, this support is necessary as it is aligning with the DCGA policy statement in which to assist the public sector to support socio-economic development of the country. These services are a vital policy aspiration of the government and they remain committed to support SOEs during these challenging 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 preliminary recommendations at the end of the year. The Tax reform is to replace the current system which imposes a very high tax burden (in comparison to other countries), 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, 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

The Bill passed by Parliament this year and was enacted on the 23rd of September and now becomes Tax Administration Act 2022. Tax Administration Act 2022 with its Regulations-Tax Administration Regulations 2022 will commence on 1 January 2023.

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.

In 2021 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.

Cabinet has approved VAT Bill Drafting Instructions in October this year for Ministry of Finance, AG's Chambers with the ADB External Legal Drafter to work on the drafting of the Bill. Drafting of the proposed Bill is now underway and the consultation on the Bill is expected to commence this November and completed in quarter 1 2023.

Stage 2 is expected to start once stage 1 is completed.

Stage 3 is expected to commence after the completion of stage 2.

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, European Union, World Bank and the Australian, New Zealand and Japanese Governments.

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 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 accordance with *sections 47 and 48 of the Public Financial Management Act 2013*, the tables below provide a summary of planned activities and outputs that Ministries will deliver against their 2023 Budget, specifically their operational Other Charges Budgets.

Head 01: Solomon Islands Electoral Office.

Summary of overall mandate provided in Ministries Submission

SIEC is a constitutional Office established under section 57 of the Constitution with the sole authority for registration of electors and implementation of Parliament elections in Solomon Islands. The newly enacted Electoral Act 2018 expanded the SIEO's mandate on Provincial Council Elections, as such SIEO is the legal institution to conduct registration of electors and election of Parliamentary members in Solomon Islands.

Ministry summary statement

Vision

To strengthen democracy in the Solomon Islands through the delivery of free and fair elections in which every voter is able to record his or her informed vote.

Mission

To provide Solomon Islands citizens with high quality, accessible, professional electoral services through the conduct of impartial and independent elections.

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Solomon Islands Electoral Office	1. Nationwide biometric voter registration update in all 50 constituencies in Solomon Islands. Provincial consultation for Western & Choiseul provinces on electoral reform program and procurement of election materials in	1. A newly updated voter list for 2024 national general elections. Amendment to Provincial government Act, Amendment to HCC election regulations to cater for combination of provincial election, HCC election and national election in one day.	\$202,352,981

	<p>preparation for the NGE in 2024.</p> <p>2. Utilise the available resources to provide services that are due to the public.</p> <p>3. Address staff welfare for improved work performance. Identify storage facilities for election and registration materials.</p> <p>4. Serve public demands as and when needed. Continue with daily administrative work as a service to the people.</p> <p>5. Serve public demands as and when needed. Continue with daily administrative work as a service to the people.</p>	<p>2. Daily operation of SIEO to meet public demands and provide efficient and effective services to the public.</p> <p>3. Improved work performance for all SIEO staff. Additional warehouse to store election materials. Logistics support.</p> <p>4. Provide quality services for the public. Meet public demands on time and provide assistance for our people.</p> <p>5. Provide quality services for the public. Meet public demands on time and provide assistance for our people.</p>	
		Total	\$202,352,981

Head 02: Office of the Ombudsman

Ministry Summary Statement

Our Vision

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

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Office of the Ombudsman	Record complaint received, convene consultations with the complainants, produce reports, print at least 500 copies of reports and distribute the reports to the complainants ,office under investigation and the parliament convene follow up meetings with the relevant institutions or bodies to implement recommendation in the reports	<p>All complaints received are recorded. With number of complaints minimum target is 70% to accomplish for its investigation cases and evaluate its findings. Findings must be shared with relevant stakeholders. 200 copies of investigation report to be printed and distributed to the complainants, the office under investigation, and the parliament.</p> <p>Two own motion investigation and its reports are to be completed by directors in year 2023. Reports for Own motion investigation will produce and present to the relevant provincial and national government agencies and the parliament.</p>	\$2,913,104
	Four intensive investigation tours will be made to the provinces of Malaita, Western , Choiseul and the central islands. Meeting at the provincial centers as well as with specific follow up	<p>Number of provincial investigation tours will be carried in 2023.</p> <p>Monthly in house discussion / Trainings for staff to gain good knowledge on various work related topics and aware of wider interests</p> <p>Visitation for 1 Psychiatric Hospitals in kilufi (auki) and Gizo. Also conduct a visit for Auki correctional</p>	

	<p>of cases with provincial governments will be conducted. Travels to the close communities regarded to the report cases and complain clinics will also be part of the tour</p> <p>Provide training and discussion for the staffs on the needed specific work related topics, engaging guest speakers from other institution or a SIG ministry to speak</p> <p>Conduct three (3) case study visits to the Auki Psychiatric Center (kilufi) and both the Gizo and Auki correctional institution and write up reports on the study, print them with policy makers especially the MHMS, MPNS & CS, PMO and the Parliament.</p> <p>Print copies of draft bill and distribute them during the provincial and</p>	<p>institution. reports produced will share to MHMS,MPNS & CS,PMO and Parliament</p> <p>500 copies of the draft bill are to be printed and present during provincial consultation, ministerial consultation, cabinet consultation and parliament deliberation</p>	
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	<p>national consultation. Print the final version of the bill again, present to the cabinet, and later submit to the parliament for their deliberation.</p>		
	<p>Develop new and update existing ombudsman awareness radio programs and have it aired on the radio</p> <p>Reproducing of brochures, teachers and public servants handbooks to be printed and distributed to the schools during constituencies based awareness advocacy programs for schools</p> <p>Conduct Constituency based awareness tours to school with in 3 identified constituencies. Distribute brochures handbook and booklets. Write reports on the tour to enhance future</p>	<p>6 months Radio Awareness program is aired on the radio</p> <p>Awareness materials (brochures, teachers grievances booklets and 500 public servants grievances handbooks and booklets to be printed, distributed and displayed to the public</p> <p>3 Constituencies based awareness advocacy program to be conducted in Gizo / Kolombangara, east Areare and Savo Russel constituency and reports produced for this tours</p> <p>Ten (10) provincial consultation to be conducted for the draft freedom of information bill before then submitted to the parliament for deliberation purposes.</p>	

	<p>awareness programs</p> <p>Convene a freedom of information committee and its meetings. Conduct wider provincial and national consultations to gather public inputs on the draft freedom of information bill. Finalise the draft bill and submit to AG and cabinet to review and later onto parliament for its deliberation</p>		
a. Provide effective support services to improve work environment and the performance of OOSI in general	<p>Advertise the vacant position, shortlisted and interview the shortlisted candidates</p> <p>Maintain office assets; procure fuel, office stationeries, uniform and equipment for ongoing operation of the office and for the new staffs. Construction for the new administration block after demolition of office conference, leaf hut, carpet cleaning services.</p>	<p>Vacancies (FC and HRM) 3 Deputy directors of the Investigation Unit, PLO and SLO of the Legal Unit and 2 deputy directors and CRO in the research & communication Unit) fill by December 2023.</p> <p>Office assets maintained, fuel, Office stationeries, Uniform and Equipment for ongoing operation of the office as well as the demolition and building of new administration blocks</p> <p>All monthly utilities bills are paid.</p>	

	<p>Ensure utility bills are paid on timely basis.</p> <p>Facilitate payment on time or due dates</p> <p>Facilitate payment for the staffs' annual leaves and other leave entitlements</p> <p>Ensure officers attend relevant training to boost their investigations, communication and report writing capacity</p> <p>Produce the annual report and printing it. Present the report present to the National Parliament.</p> <p>Good Decision Making Training for Permanent Secretaries, HRMs and other department heads to have the positive impacts on decision making across SIG Ministries and departments</p>	<p>International Ombudsman institute, Solomon star, Island sun, SIBC, Post office subscription fees and website subscription fees paid.</p> <p>Making sure all staffs have annual holiday leaves at their home villages.</p> <p>Officers attend (2) qualification trainings in investigation and in other identified areas to boost their capacities to carry out investigations, written works and communication duties effectively.</p> <p>200 copies of annual reports are printed and present to parliament.</p> <p>Good Decision making Trainings and workshops for Ministries / Departments HODs and middle Managers.</p>	
		Total Other Charges	\$2,913,104

Head 03: Ministry of Agriculture and Livestock

Ministry Summary Statement

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 Service.
- 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	Expected Output	Activity	2023 Estimated Cost
Headquarter and Admin	Accommodate staffs and office buildings under PSRS. Utilities are to be accounted for proper functioning of the office buildings.	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.	

	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.	Procure supplies for printing of Annual work plans and other printing needs. 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.	\$12,808,933
	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 in future crisis.	
	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 2023. Weekly fuelling of department vehicle and maintain vehicle standard as and when required. Procure office equipment for the department to support staffs and efficient working environment.	
	Meet costs of minor office expenses of the department. All postal charges to be clear at all times though out the year. Meet cost of IT equipment. Bank charges to be met for the flow of Standing imprests and other bank accounts of MAL.	Procure requested minor office expenses of MAL. Settle both outstanding and current postal bills. Dispose of old and dysfunctional equipment and apply for replacements. Settle bank charges as and when necessary. Also to procure new computers or laptops for the new recruits.	

Veterinary and Livestock	<p>1.) Hold community talks in awareness against African Swine Fever especially in key locations,</p> <p>2) Train DVLS field staff on recognizing or symptoms of ASF, and responding to incursions in provinces,</p> <p>3.) Field staff either dressed in protective clothing or uniforms to effect field duties</p>	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.	\$940,343
	<p>1.) Support construction of slaughter facility,</p> <p>2.) Purchase, acquire and install key equipment for slaughter and inspection,</p> <p>3.) Construction and upgrade pig breeding facility</p>	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.	
	<p>1.) Hold community talks in awareness against African Swine Fever especially in key locations,</p> <p>2) Train DVLS field staff on recognizing or symptoms of ASF, and responding to incursions in provinces,</p> <p>3.) Field staff either dressed in protective clothing or uniforms to effect field duties</p>	Conducted awareness regarding the presence of African Swine Fever amongst staff, farmers and communities during usual village gatherings and meetings. Conducted strategic surveillance on extent of livestock on key location and hot spots.	
	<p>1.) Maintain office building and facilities in Honiara and elsewhere in the key provinces where urgently require.</p> <p>2.) Fix dysfunctional air condition in DLVS headquarter</p>	Maintained and ensured quality office and support facility to host livestock personnel and enable to execute their roles and function efficiently and effectively to promote relevant policy direction and related projects.	

	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	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	
Agriculture Research	A1-Facilitate promotion and dissemination of information A2-Facilitate Pesticide Registration in Solomon Islands A3-Mobilize and facilitate research activities on CRB A4-Organize Pesticide Advisory Committee meeting A5-Mobilize staff to implement activities on different locations.	The sustainability of the productions of existing export crops (cocoa, coconut, kava, noni) are enhanced through maintaining and improving quality genetic/planting materials.	\$559,412
	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. Also for general maintenance of Research vehicles.	Improve the residential quarters at former TTM farm by installing of cash water and cash power.	
	1. Bulking/conservation and supply of important food security crop varieties (root and vegetable crops). 2. Develop a sustainable integrated agriculture production system (vegetables + poultry) for atolls to mitigate low soil fertility and the impacts of climate change (can be also be adopted on all larger islands in the country). 3. Develop and promote value-added food products	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 is necessary for keeping track of records.	

	<p>from local agriculture crops produce - MAL Food Processing Laboratory.</p> <p>4. Conduct ongoing research on biological control of CRB.</p> <p>4. Enforce pesticides regulations to safeguard food safety, human health, and the environment.</p> <p>5. Conduct Plant Health Clinics to build capacity of farmers and Extension officers on pest/disease diagnosis and management.</p> <p>6. COVID-19 food security activities - production and distribution of vegetable planting materials</p>		
	Provide staff with their 2021 annual leave expenses as and when their leave is due to start.	Ensure staffs are to take their annual leave according to their entitlements. Research department will be located at former TTM farm.	
	Purchase of stationaries and office equipment. Conduct workshops and field experiment trainings.	Research department to be equipped with relevant resources for continuous office work. Field research done on targeted crops related research information.	
Agriculture Quarantine	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	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)	\$865,072

	export. Audit export facilities		
	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.	Sufficient resources deployed at the pre-border, and post border to detect and destroy any incursion. Strengthen surveillance, monitoring, pest intelligence, communication and response.	
	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 continuous monitoring through pest surveillance and early detection. May require regional or international support	Regulated pest and other invasive alien species either eradicated, contained or controlled. Internal Quarantine established. No new incursion reported	
	Build infrastructure for export facilities. Procure facilities as required by the QBA. Upgrade Biosecurity facilities to support export.	Established infrastructure for export. Ensure transport is available for farm registration, surveillance and certification.	

	Trained Biosecurity officers in export inspection, grading, pest and disease ID and product grading prior to certification. Ensure pest data is updated and pest free areas managed, export regulation is in place, SOP for export is in place, BSI manpower and resources including transport is secured.	Successfully trained farmers in export certification and compliance, BSI restructured to support and increase export volume, reduced risk in supply chain and improved quality.	
Agriculture Information Unit	Weekly radio programs. Facilitate research. Liaise with MAL departments.	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.	\$162,373
	Purchase of IT equipment for the department	<ul style="list-style-type: none"> • Farmers/public educated on farming methods/practices • Raise awareness on agriculture issues • Better communication (SIG internet/network) 	
	Provide leave passages for staffs A/Leave.	Ensure staffs can take on their 2022 annual leave.	
Agriculture Planning and management	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	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.	\$156,610

	and analyse the data to a report form.		
	Train the farmers, extension officers to be able to know and make good decisions on utilization of their available land for economic returns.	Capacity building for Farmers and extension officers serving in the provinces on the land systems and agricultural opportunity areas (AOAs) current use and future plans.	
	Train officers using a survey tool to collect information on the crops and status of the growth of all the agriculture crops throughout the country.	Collection of agricultural data, MAL data base for better planning and decision making.	
Agriculture Extension and Training	Procure of stationaries, fuel and other equipment to supply provincial sub centres and Honiara based offices. Printing of official documents and approved project forms. Purchase new equipment and IT equipment when and as needed to be replaced.	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.	\$1,865,047
	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.	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.	

	Maintenance of staff house of Director of Extension, Honiara. Also maintenance of Extension HQ. Meet freight charges for tools and materials to the provinces.	Upkeep of MAL staff house in Honiara and minor maintenance to Extension HQ. Ensure materials and equipment shipped to Provincial sub stations for distribution purposes.	
	Provincial ATCs/Demonstrations/RDCs 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.	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	
	Organise staff meetings for officers. Provide trainings for officers and farmers. Facilitate annual leave expenses as per entitlement.	Officers are updated on redirection policy of DCGA and other matters that should arise. Staffs are to go on leave as and when leave is due.	
		Total Other Charges	\$17,357,790

Head 04: Office of the Auditor General

Summary of overall mandate provided in Ministries Submission.

The primary purpose of the Auditor-General is to conduct audits on all levels of Government in Solomon Islands and produce public reports on those audits. These reports are variously tabled in the National Parliament, Provincial Assemblies, the Honiara City Council and the Boards of State Owned Enterprises and Statutory Bodies. Eventually the results of all these reports are tabled in the National Parliament in the Auditor General's Annual Reports where they become available for public scrutiny. The work of the Auditor General is provided for in the Constitution, Section 108.

Mission Summary 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.

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Corporate Services	Functioning of OAG as an Office	Office contracted costs to support delivery of auditing services facilitated.	\$6,588,606
Government Financial Audit		OAG buildings and equipment maintained	
Commercial Financial Audit		OAG fixed costs paid.	
Provincial Government Financial Audit		Auditing services delivered	
Performance Audit			
		Total Other Charges Budget	\$6,588,606

Head 05: Ministry of Education and Human Resources

Ministry Summary Statement

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.

Responsible Unit/Division	Expected Outputs	Activity	2023 Estimated Costs
Headquarters & Administration	Insurance, Printing/Photocopying, Publicity and Promotions, Office Stationery, Fuel, Disaster Relief, Office and house rent, annual leave, utilities and travel related expenditures	Operational	\$19,023,827
Accounts	MEHRD conduct training for EPS and principals or bursars on financial and reporting processes	Conduct workshop to assist the EPS, principal and bursar	\$810,463
	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	
Internal Audit Unit	Investigation cases to be completed	Investigation all referral cases only	\$350,100
	Education Authority Support Grant, conducting Management Response with the CEO and the EA Accountant & Follow up on	conducting management Response, and Compliance Audit of the selected EPS & schools Compliance Audit of the selected EPS & schools	

	Recommendation in Audit Review Reports		
	Teachers payroll	Review of teachers payroll	
National Training Unit	Scholarship Policy Review was conducted and Awareness and Promotion Program for all Schools/ Organisation and other sectors	Socialisation & Implementation of New Scholarship Handbook	\$286,986,244
		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 Maranata Hall, Desk officer sign as witness and student/new awardee sign awards	
National Commission of UNESCO	Trainings - for MEHRD staff (selected) on protocols and procedures of MEHRD, donors and international organisations, SDG 4 stakeholders, Journalism Memory of world and ICT policy awareness, and Youths for peace advocacy & campaigns	IEC organise workshops and trainings for required participants	\$1,312,980
	Meetings/workshops - for SDG4 Committees/Secretariat, UNESCO NATCOM Commissioners/committees, Social Science Committee, and World heritage communities/field work	IEC organise meetings for specified committees	
	Awareness/socialisation/promotions/ratifications - for Intangible Heritage -	organise, coordinate each programs	

	culture/ant doping, National heritage/monuments, MoUs with education stakeholders		
	International Organisations state Membership & convention fees- SPC- EQAP UNESCO COL ICH WHS MOW GPE, PACREF USP,	Raise payments (subscription fees) to relevant bodies bank accounts	
	International events Education dialogue	prepare, organise with relevant stakeholders to mark each event Ed Bill socialise	
Early Childhood Education	ECE Grant	Grant	\$1,955,000
Learning Resources	Printing of Senior Secondary Curriculum Materials for newly approved SS Schools	Purchase consumables for PU to print all SS curriculum Books for newly registered SS Schools, other LRD urgent printings requests and maintenance of printing machines.	\$1,270,972
	Distribution of Curriculum Resources	ERU Distribution of Education resources, 2022	
National Education Board	Meetings - National Education Board (NEB) meetings & sub-committee meetings, especially to finalise Ed Bill and Administrative instructions	NEB secretariat support logistic and paper work	\$515,138
	Meeting - National Education Board sitting allowance	NEB secretariat to raise payments (allowance)	
Performance and Standard Unit	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	\$5,865,803
	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	
Human Resources Unit	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	
Information Services Unit	ICT connectivity and capex Printing SIEMIS form	ICT connectivity to selected schools Printing of School Census form	\$2,425,955
	Office stationery Office equipment Training others	Tonner for printing machines Maintenance of office equipment Training for OpenEMIS	
	Public Service local fare	local fare to support logistic for connectivity	
	Capex-office equipment	Payment of office equipment for whole MEHRD	

Asset Management Unit	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	
E A Coordination & Improvement Unit	Develop and Support EA Improvement Plan using the EA Standards for Assessment	EA Performance Standard Assessment and evaluation and Support all Education authorities to develop EA Improvement Plans	\$319,559
Grants Unit	School Financial Management Training provided	Training and awareness for school leaders, EPs, PEBs and School Boards	\$797,899
Strategic Plan Unit	Management System	-2022 Mid Year Review -2022 Annual Joint Review -PAR 2021 and Annual Report compiled	\$841,785
	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 Sociolise 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	
Solomon Islands Tertiary Education & Skills Authority (SITESA)	Health Promoting Schools - Guidelines Development	Teachers trainings on HPS framework & guidelines	\$9,698,619
Curriculum Development Unit	Health Promoting Schools - Guidelines Development	HPS TWG meetings	\$100,000
National Library	Library Act and Libraries Deposit Act Review	Workshop/Consultation organized to review the National Library and Libraries Deposit of Book Act	\$212,699
	School Library training and assistance	Organize school library workshop for schools in Honiara	
	School Library Set Up	Provide books and assist set up libraries	
	Subscription Membership	Renew subscription membership fee to media organisation	
	Support administration and development of the school	Support to KGVI School	
King George VI School	Support of WNSS	Support administration and development of the school	\$4,050,030
Waimapuru National Secondary School	SINU Grant	Operational	\$2,876,343
Tertiary Support	Administer National Examinations	Setting of National Examination Papers	\$18,700,000
National Exam Service	Continued National Examinations Administration (SIY9, SISC, SINF6SC)	Printing of 2021 & 2022 certificates/ Exam Papers	\$8,792,643
	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		
Provincial Support	SSE Tool Implementation M + E	Monitoring and support to schools on the implementation of the School Self Evaluation processes/development and the teachers appraisal. Collect complete SSE Reports from Schools	\$10,701,863
School Inspectorate	Whole School Review Inspection Training TVET Grant Community Education Empowerment Grant	Whole School Review 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) Grant	\$1,412,683
Vocational & Community Education Unit	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 coordination and collaboration with stakeholder.	Parental engagement programs for early school leavers children in the community-COVID 19, Conduct workshops to consult and review the relevant AI (Schools and ECE) to provide input that will improve Community education component & Administrative Instruction (AI) dialogue on community education	
	Basic Education Grant	Grant	
Education Service Primary	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	
Education Service Secondary	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
Teaching Service	Teacher Establishment budget consultation with EA	Provincial Tours. Establishment Budget Consultation and Bid,	\$14,970,500

		printing of Establishment and Manpower	
	Teaching Services commission meetings	TSC 13 Meetings x 4 people	
	Teachers End year Travel	TSO to consult with EA and prepare 2021 Teachers End Year travel/TSO to prepare strategy based on 2021 TEYT submission for effective TEYT delivery.	
	TSD workshop with EA	TSO to consult with EA regarding teachers issues	
Total Other Charges			\$511,121,985

Head 06: Ministry of Finance and Treasury

Ministry Summary Statement

Mission Statement

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

Vision Statement

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

Our Values

Our values are creating a workplace culture that:

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

Responsible Unit/ Division	Expected Output	Activity	2023 Estimated Cost
Central Head Quarters & Admin	(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 consultants are 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	\$36,341,202
	(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	printing of traffic light report, annual work plan and annual	

	reporting obligations of the 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, and 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.	
Economic Reform	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	<p>1. Commencement of the VAT Bill consultation</p> <p>2. On-going review of other reforms, including the Financial Institutions Act, Insurance Act, NPF Act review. VAT policy consultation should happen in the 4th qtr. of 2022.</p> <p>3. Acquiring Resources to support the Business and Revenue Regulatory Unit in performing their responsibilities in achieving tax policy reform. Majority of the reforms will be consultation stage, this includes Financial Institutions Act</p>	\$11,730,000

	<p>Supporting of SOEs through Community Service Obligations to SOE to fund non-commercial activities</p> <p>Monitoring and Evaluation of the CSO in the main provincial centres. This would promote result based management and evidence based policy.</p> <p>SOE Forum that builds effective relationship with SOEs and understanding the impediments to SOE efficiency and good governance.</p> <p>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.</p> <p>Effective management of revenue collection and Macroeconomic Updates that supports evidence based decision making.</p> <p>Staff Support services and Capacity Building.</p>	<p>review, NPF Act Review and the Insurance Act Review.</p> <p>Review of the SOE Act and promoting efficiency and good governance among the SOEs</p> <p>1.) Business consultation twice a year that supports macroeconomic update and updated macroeconomic modelling.</p> <p>2) On-going capacity building of staff training.</p> <p>3.) Identifying the new sources of growth.</p> <p>1) Supporting of ERU staff in training and building the capacity of the staff to build an effectively skilled workforce.</p>	
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	Annual Repatriation for officers to their home provinces	<p>2) Supporting the training capacity through travel and accommodation of each of the staff in international and domestic travel.</p> <p>Annual repatriation of staff to their respective home villages for their annual leave. This includes the travel passage and Imprest to support their repatriation.</p> <p>Two Senior policy are in the process of being recruited as well. This figure includes the ERU staff and the Investment Unit Staff.</p>	
Statistics Services	<p>Staff annual leaves entitlement received. Travelling & special imposts for additional expenses received.</p> <p>Business surveys disseminated to respective provinces in 2023</p> <p>Staff perform duties smoothly.</p>	<p>NCPI (Enhancing of data collection in the Provinces, GDP compilation & Printings-Survey forms and other work related that needs urgent attention of printings.</p> <p>Facilitate staff annual leave</p> <p>Equip staff of staff stationary & all necessary working materials</p> <p>Disseminate Business survey</p> <p>Procurement of staff computers</p>	\$328,768
Debt Management Unit	DMU's effective and efficient operation	<p>Facilitate and process Moody's Credit rating fees for 2023 and settle the outstanding sovereign credit rating fees.</p> <p>Engage AMAL as the government security agent for</p>	\$1,410,505

		<p>the Tina Hydro Project in 2023 and settle the outstanding fees for 2022.</p> <p>To settle the subscription fees for the Meridian Debt Management recording tool to the Commonwealth Secretariat.</p>	
		Procurement of Office Stationeries, Computer accessories, replacement of UPS, Toners, Voice Recorders, replace laptops and other essential items of the department	
	Official meetings attended by DMU	Attend ADB, World Bank, IMF, PFTAC, JICA Forums and Seminars around Asia Pacific countries and Europe. To attend Project Meeting overseas to negotiate project and financing agreements. To attend the Commonwealth Secretariat Training in London for the newly introduced Debt Management Loan Recording system, the Meridian (New Version of CS-DRMS.	
	Staff received entitlements	Paying for airfare/sea fare and additional expenses for staff and their families	
Budget Unit	Following budget documents for Caucus, Cabinet, PAC and Parliament printed;	Prepare and print the annual budget through Budget Coordination Committee, pre-budget consultation. Setting Budget Strategy and priorities, review and assessment	\$934,736

	<p>1. Recurrent and Development budget bricks</p> <p>2. Financial policy objectives and strategies vol. 1</p> <p>3. Second reading budget speech</p>	<p>of ministry proposals and budget appropriation presented to Cabinet, PAC and Parliament.</p> <p>Draft Briefing and Cabinet paper for Minister on the 2024 Budget.</p> <p>Draft the second reading budget speech.</p>	
	<p>Stationeries available to do proper filing, management and recording of ministry submissions such as virements, AWs and CWs.</p> <p>Ministries have active and working MBCs.</p>	<p>Procurement of stationeries in the early part of the year as well as by mid-year 2023.</p> <p>Chair BCC meetings with central ministries on fortnightly basis.</p> <p>Establish and sit in MBC meetings.</p>	
	<p>Vehicle for consultations, meetings, budget launch preparations and attendance to trainings available when needed.</p>	<p>Budget staff attend/participate in consultations, meetings held outside of MoFT including preparations for budget launch and budget dinner after the budget gets passed in Parliament.</p>	
	<p>Budget launch, Consultations, meetings and Dinner after Budget gets passed are achieved.</p> <p>Computers available for Budget Staff to perform normal duties.</p>	<p>Preparation activities including venue hire, arrangements for caterings, logistics for budget launch, consultations and organising of Budget Dinner.</p> <p>Purchase of new computers to replace old ones as per ICT's recommendation.</p>	

Technical & Internal Audit	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 office use from the preferred suppliers and through simple procurement process.	\$520,284
	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 the public service and responsible agencies recieves relevent 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	Pay for the related cost to staff annual leave expenditures.	

	Re-placement of two old laptops Annual licenses fees for the Teammate Auditing software.	Purchase two new laptops for replacement of two old laptops. Paid the licenses fees for the Teammate Auditing software to wolter Kluwer's company.	
Treasury	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 involved in this process would receipt books and fuel to do revenue runs.	\$4,913,363
	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, including payroll	D365 comes with enhanced and electronically automated processes. However EFTs will continue to print on paper and chqs will be used for some payments. There will be some cost to paper and chq forms	

	<p>Managing the risks associated with Government procurement, ensuring that management of public finances are fully compliant with government's PFM framework</p> <p>Maintaining the accounting records the government, the preparation of SIG annual financial statements and other financial reporting requirements.</p> <p>Supporting and maintaining the FMIS systems, D365 and Aurion</p> <p>Coordinating the accountant cadre in government through SIGAS</p>	<p>Printing of CTB submissions and minutes. Reviewing and printing of procurement contracts, M& E inspections and licences for CTB Diligent software</p> <p>Preparation and Finalization of 2019, 2020 and 2021 SIG Annual Financial Statements. Some printing costs will be involved. Accounting records need to properly and maintained and stored particularly for audit purposes. Some consultancy support may also be required</p> <p>Raise payment for costs of systems licenses. The licenses for D365 will much higher than AX. The license for Aurion is based on SIG payroll head count. Some specialized equipment could also be acquired to support operations</p> <p>Conducting FC workshops and consulting with ministries on recruitment of senior accountants including FCs as required by PFMA.</p>	
ICTSU	Convene workshop to establish effective communication, coordination and	Design and implement a SIG ICT internal effective communication, coordination and reporting workshop.	\$27,694,463

	<p>reporting between SIG ICT Services management and all SIG ICT officers. Develop a SIG ICT Services Structure</p>	<p>To procure office stationeries for ICTSU office</p> <p>Maintenance of office equipment and facilities.</p> <p>Fuel for ICTSU Office daily operation Maintenance of office motor vehicles</p> <p>Develop annual leave roster Facilitating of officers annual leave fares.</p>	
	<p>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.</p> <p>Develop and strengthen the technical capabilities and digital literacy of all SIG officers including innovative training delivery methods such as e-Learning and video conferencing.</p>	<p>Schedule and implement workshop for SIG ICTS day Implement Cyber Security awareness programme.</p> <p>Video conferencing facilities implemented across SIG.</p>	
	<p>Modernising of the aging infra-structure components while implement standards to limit uncontrolled diversification and duplication of technologies</p>	<p>Renew current licenses for SIG IT systems on Sig-Connect. (ESET, printer logic, Seismic, hard cat, barracuda, solar wind, citrix, 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</p>	

		additional Tier 3 storage NDMO @ AUD \$25,850	
	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 & 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>	
Inland Revenue	<p>1. Prepare for Tax Reform.</p> <p>2. Build effective business relationships</p>	<ul style="list-style-type: none"> • Redesign business processes • Implement comprehensive training for staff • Actively advocate for change • Update the website • Public awareness as necessary 	\$19,842,744

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

		<ul style="list-style-type: none"> • Much closer monitoring of the PFTAC Strategy • Specialised project team to be established • Revenue target achieved 	
	5. Actively lead and manage our performance	<ul style="list-style-type: none"> • Embed the ID policy into operations • Embed a focus on new registrants • Tax Education Strategy implemented • Minimum of 30 seminars held annually Investigate new venues such as SICCI, RSIPF, National Auditorium and National Archives New processes designed as required • Strong focus on new debt –first 90 days • Debt book reduces • Develop the web-based monitoring tool • Finalise the uncollectable categories • Monthly monitoring of progress against PFTAC Strategy • DT System project is completed to write-of 	
	6. Build an effective and strong organisation	<ul style="list-style-type: none"> • RMS10 is validated for the benefits it will bring IRD or an alternative is considered • TA/PFTAC input is necessary • Business case is developed for either upgrade or implementation of an alternative 	

		<ul style="list-style-type: none"> • Donor support is soughtü Staff are placed in the new structure and understand the changes • New roles are introduced (budget dependent) • Training occurs where necessary • Proper change processes are utilised • Normal business is not interrupted 	
	8. Embed the Executive ‘Support Suite’ including the Process Development Unit, Management Advisor and Communication Specialist	<ul style="list-style-type: none"> • Pre-training meetings with attendees where expectations for outcomes are set • Post-training meetings with attendees where an action plan is developed with an expectation of improved performance • Templates to be developed • Successors for future key IRD roles will be easily identified and opportunities offered for high-performing staff • Technical training is supported with on the job training tools (quick reference materials only) • Research to identify greatest training needs • On the job/short duration training is preferred to longer duration courses we have invested in historically (exceptions will be required) • This approach is documented, communicated to staff and implemented 	

Customs & Excise	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	\$11,199,625
	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	
Financial Economic	Office stationaries and equipment are procured	Purchase of office Stationaries and Equipment	\$59,147

Development Unit	in time for the ongoing operation of the Unit		
	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 meetings/conferences/training for the operation of the Unit.	procure computer parts for damages/default computers	
Total Other Charges			\$114,974,837

Head 07: Ministry of Foreign Affairs and External Trade

Ministry Summary Statement

Vision

The Ministry of Foreign Affairs and External Trade (MFAET) envisions a sovereign, independent, and peaceful Solomon Islands that enhances economic prosperity and security for its citizens through cultivating diplomatic relationships with other nations and international organisations.

Mission statement

The mission of the MFAET is to promote and protect the values, interests and well-being of Solomon Islands and its citizens through international diplomacy and cooperation.

Responsible Unit/ Division	Activity	Expected Output	2023 estimated Cost
Headquarters & Admin	Travel arrangement for audit team to perform internal and external audit. Liaise with MoFT for availability of funds, Liaise with selected overseas Missions to support and avail all information required by the audit team.	Overseas Mission offices to have clear financial management system in place. To ensure all financial records and reports are audited on updated.	\$8,827,695
	Prepare press release to be advertise on new papers, websites and other mean of communication	The public is aware of roles and function of the Ministry. Regular update on the achievements of the ministry on annual basis. Ministry have printed annual reports and cooperate plans	
	Advert Vacancy on newspaper and other media outlet	All Vacant positions to be filled by 31st December	
	Ensure official functions and events hosted by the Minister and Permanent Secretary are successful.	Arrange venues for events and official functions .Organise cultural performances. In addition, process	

	<p>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.</p> <p>Maintain a minimum level of fuel deposit with Guadalcanal developments plains fuel station. Reconcile fuel records and process top up deposit when required. Monitor vehicle movements to justify cost of repairs. Create schedule to ensure all vehicles are functional.</p> <p>Organise internal consultations with Divisional heads and head of overseas Missions. Arrange retreats for all responsible officers to meet and discuss. Provide logistic support; arrange venue, caterings and allowances.</p> <p>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.</p>	<p>payments to settle outstanding invoices.</p> <p>Establish proper working facilities for all staff including our clients and visitors</p> <p>Office vehicles to have enough fuel to support the logistics duties at all times.</p> <p>Office Vehicles are in good conditions and presentable at all times.</p> <p>Functional Review to upgrade the organisational structure</p> <p>Enhancement of human resources - as part of the Ministry's commitment to support its capacity building</p>	
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	<p>Prepare costing for each training.</p> <p>Prepare reservations and purchase airfare tickets for senior officials and the Minister to attend meetings and conferences abroad.</p> <p>Ensure Per diems / accommodation are paid prior to departure.</p> <p>Arrange accommodations and other costs related to meetings being attended.</p> <p>Facilitate annual leave entitlements for officers approved to go on leave - including airfares, sea fares and travelling allowances.</p> <p>Settle all incoming utilities bills and other related costs such as reconnection charges and other late payments.</p> <p>Assess the usage trend and determine action plan to deal with any increase on bills.</p> <p>Reconcile internal records against invoice received on monthly basis.</p> <p>Assess request from officers for purchasing of new equipment's when need replacements.</p> <p>Negotiate with suppliers to provide quotations .Update the inventory list regularly.</p>	<p>activities. Responsible officers are fully equipped with specialized skills to implement any specific tasks.</p> <p>Solomon Islands is represented on regional and international meetings, conferences and Workshops.</p> <p>Officers have time off from official duties to go on vacations as stipulated under the General Orders.</p> <p>Maintain the level of communications and Ensure availability of electricity at all times.</p>	
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	<p>Replacement of worn-out equipment's. Liaise with suppliers to Purchase laptops and I pads as part of Covid preparedness activities.</p> <p>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.</p> <p>Ensure Rental payments for Anthony Saru Building (level 5, part of level 6 and ground floor) are paid on time.</p>	<p>All officers to have adequate office equipment has to perform their duties effectively. Enable Officers to easily access information and deliver services on a timely manner.</p> <p>Ensure the Internet accessibility at the Anthony Saru Building is secured.</p> <p>Avail computers and printer for new intakes and replace worn out machines.</p> <p>To ensure staff welfare are addressed appropriately. All officers to have adequate facilities for their families.</p> <p>Ministry to have suitable and reasonable working environment.</p>	
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Foreign Affairs	<p>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.</p> <ul style="list-style-type: none"> - 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. <p>Arrange travel for officers attending Meetings. Provide other logistic support. Purchasing airfares and secure accommodations. Hosting of international and regional meetings in Solomon Islands.</p> <p>Ensure officers have adhere to leave requirements and follow the process. Process payments for annual leave fares for officers and families.</p> <p>Perform stock take and replace old assets. Purchase new asset for new recruits.</p>	<p>Maintain close relationship with international organisation by honouring the financial obligations. Ensure SI receive reasonable benefits from its membership's rights. Explore other areas/sectors that may contribute to the SI development plans.</p> <p>The Ministry to represent Solomon Islands on international and regional meetings and conferences</p> <p>Officers to utilize their annual leave entitlements</p> <p>Ministry is fully equip with resources required to implement the 2023 annual work plan</p>	\$5,608,213
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	Perform IT audit and improve systems.	Regularly update the existing systems to maintain security and stay ahead of technology change.	
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Protocol & Overseas Missions	<p>Liaise with supplies and other agencies to verify outstanding debts and process payments to clear debts</p> <p>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.</p> <ul style="list-style-type: none"> - 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. <p>VIP facilitation at Henderson international airport to received official visitors</p> <p>Ministry to have gifts in stock to honour visiting dignitaries during meetings with Hon Minister. Purchase gifts for Minister and PS to present during official visits abroad.</p> <p>Assess the building and arrange to make repair</p>	<p>To settled all outstanding Debts</p> <p>Maintain close relationship with international organisation by honouring the financial obligations. Ensure SI receive reasonable benefits from its membership's rights. Explore other areas/sectors that may contribute to the SI development plans.</p> <p>To maintain accord protocol standard to visiting dignitaries at all times</p> <p>VIPs to accord Gifts to honour their presence during their visits to Solomon Islands.</p> <p>To maintain the VIP lounge building</p> <p>To Maintain protocol duties, Protocol officers to accompany the PM and GG on official tours.</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>	\$33,585,555
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	<p>when required. Replace old furniture and fittings.</p> <p>Arrange meetings and consultation with other agencies or countries. Facilitate payments for airfare tickets.</p> <p>Arrange bookings for officers to travel with airlines services. Process payment to MOFT to purchase airfare.</p> <p>Facilitate annual leave sea fare and airfares as per leave entitlements.</p> <p>Provide logistic support to ambassadors and High commissioners when posted to overseas Missions. Arrange internal consultations to prepare officers posted to work on Overseas missions. Assist returning officers and heads of Mission to return home after their term ended.</p> <p>Maintain and provide timely updated advice to government on areas of mutual interest.</p> <p>ii. Facilitate bilateral visits by the Hon. Minister and State visits by the PM.</p> <p>iii. Strengthen Close collaboration with SIG Line Ministries through MFAET on the implementation of Work</p>	<p>Officer to utilise their 2023 annual leave entitlements</p> <p>Ensure Posting of Heads of Mission and officers from the Ministry are in order</p> <p>i. Ensure Solomon Islands Missions abroad are financially equipped to support their ongoing operational activities as required.</p> <p>ii. ii. HQ to ensure diplomatic roles in</p>	
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	<p>plans.</p> <p>iv. Conduct desk assessment of Foreign Aid policy & program to SI to strengthen working.</p> <p>v. Partnership between SIG and host country.</p> <p>vi. Increase consultations meetings & dialogues with Host government/country and all stakeholders.</p> <p>Advance team to establish the Mission-secure office space and residence for Heads of Mission. Open account and equip the office</p>	<p>representing and protecting the sovereignty of Solomon Islands globally are maintained at the highest level as expected.</p> <p>Establishment of New Delhi Mission as per cabinet conclusion dated 22/07/2019</p>	
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External Trade	<p>Liaise with printing companies to negotiate reasonable prices for printing. Purchasing of toners and printing papers</p> <p>Arrange press conference during meetings and workshops. Ensure public information are release to the public on newspapers or radio.</p> <p>Organise interviews and screening of new applicants. Secure venue and resources required to accommodate 200-400 applicants per session. Facilitate logistic needs and support the recruitment processes.</p> <p>Update the stock on hand regularly. Order stationeries when required. Manage the usage of stationery. Perform stocktake on monthly basis. Collect quotations and process payment to restock stationeries</p> <p>Organise internal consultations on Ministerial levels and with other agencies and stalk holders. Facilitate travel arrangements for official attending meetings overseas. Minister and senior officials to attend</p>	<p>Availability of printed annual reports and pamphlets for advertisements and promotion</p> <p>Information is shared to wider communities to access all public notices and new releases.</p> <p>Solomon Islands to increase the number of seasonal workers to reach its target by 2023</p> <p>Ongoing Operational activities to run smoothly on a day to day basis</p> <p>Explore new initiatives and implement collective ideas from other member countries on trade related matters.</p>	\$3,421,418
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	<p>meetings and conferences to exercise Solomon Islands membership rights.</p> <p>Arrange logistic support to ensure official travel to provinces for awareness programs</p> <p>Facilitate annual leave sea fare and airfares as per leave entitlements.</p> <p>Organise pastoral visit for officers to assess issues that may arise between employees and employers. Facilitate logistic support to arrange urgent travels or repatriation requests.</p> <p>Provide logistic support to host national consultations with provincial officials and other agencies and stakeholders. Arrange meetings and workshop for working committee to implement work programs</p>	<p>Successful hosting of provincial tours and awareness programs related to Seasonal workers recruitment scheme and pacer plus programs</p> <p>Officer to utilise their 2023 annual leave entitlements</p> <p>Safeguard the seasonal workers scheme by monitoring the welfare of employees working abroad.</p> <p>The Ministry to establish proposed trade agreements with neighbouring countries i.e Bougainville in the western side and Vanuatu on the east.</p>	
		Total Other Charges	\$51,442,881

Head 08: Office of the Governor General

Ministry Summary Statement

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

Responsible Unit/Division	Activity	Expected Output	2023 estimated Cost
Statutory Services	Facilitate all ceremonial programs Governor General is responsible to perform.	Governor General's mandated duties completed and achieved as planned.	\$6,529,332
	Conduct administrative tasks to maintain Office		
	Printing of Christmas Cards, Greeting cards, invitation cards for Queen's Birthday and ordering legal papers for GG office	Administrative matters managed with available resources.	
	Procurement of stationeries for the GG office.		
	Do travel arrangements for His Excellency to get medical treatment.	Travel arrangements sorted and His Excellency got his medical treatment.	
	Do overseas travel arrangements for Governor General and delegation in February 2023 for his medical review and to attend the Coronation of the new King in England, London.	Governor General conducted ceremonial duties according to his mandated in 2023.	
		Total Other Charges	\$6,529,332

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.

Responsible Division	Expected Outputs	Activity	2023 Estimated Costs
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Central Headquarters & Administration	Continuous service delivery	All utility bills are paid on time.	\$68,863,220
	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: Workplans and training plans are develop and implement.	
	Support Division and committee to carry out their jobs.	Organise a quarterly meeting for mandory 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 equipments, 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	
	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	
Honiara City Council	Provincial Health Services are operational	Health Service Grants	\$2,584,525
National Non-Communicable Diseases	Trainings are implemented to Health works and Doctors	Build capacity of health workers/doctors to implement SolPEN thru 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.	
National Reproductive and Child Health	OOSFLE distributed to 10 provinces	Printing of the OOSFLE manual for all the 10 provinces in the country.	\$638,500
	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.	
Nursing Council Board	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.	\$3,767,692
	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	
National HIV/STI	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 Choisuel, 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	
National TB/Leprosy Division	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	

National VB Disease Control	Division has resources necessary to complete their duties.	Facilitate and monitor ordering of NVBDCP office operational services and supplies.	\$1,068,532
	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	
Public Health Emergency & Surveillance	Provincial staff are trained in IPC	National IPC workshop to training all provincial IPC officers on IPC guidelines SOPs	\$434,878
	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	
National Medical Stores	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.	\$40,615,000
	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 triplets 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, 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	

National Referral Hospital	<p>Health and safety indicators are established and expanded</p> <p>Bed storage are managed within the NRH</p> <p>Capacity development carried out in all department</p> <p>Hospital equipment's and licensing are maintained.</p> <p>Motor vehicles are maintained for operations</p> <p>Staff annual leave are taken</p>	<p>Expand and establish SOPs, guidelines, and health safety indicators for all departments (ALL).</p> <p>Admissions & Discharge management including bed shortage management (Bed & Patient Flow- Clinical Governance Committee)</p> <p>Capacity development for all departments (ALL)</p> <p>Laying foundation for more autonomy at NRH (NRH Executive Management)</p> <p>Management and administrative support (Corporate services).</p> <p>Continuing professional education (including NRH 10 year general and subspecialists attachments overseas) (ALL)</p> <p>Build additional health services centre and maintain and repair works at hospital</p> <p>Hospital security and safety activities-fencing & hiring of security guards.</p> <p>Support provincial referrals to NRH</p>	<p>\$25,616,654</p>
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		<p>including med evacuations from provinces to Honiara/ NRH.</p> <p>Specialist outreach provincial tours to all provinces other than HCC.</p> <p>Maximise opportunities to improve rehabilitation, physiotherapy and continuum of care</p> <p>Expand NCD capacity through creating a proper consultation and referral system at NRH</p> <p>Maintain hospital supplies including general and IPC consumables.</p> <p>Maintain and repair of hospital infrastructure and facilities including plumbing, electrical, Acs and waste disposal</p> <p>Maintain and repair of hospital infrastructure and facilities including plumbing, electrical, Acs and waste disposal</p> <p>Patient care/ welfare/ food</p> <p>Contracting subspecialists, other specialists to maintain health care clinical and support services.</p>	
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		Staff welfare, transport and general support to daily operation of the NRH	
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National Dental Program	Adequate supervision of program in the provinces completed	Supervisory visits to Temotu, Makira, Isabel, Western, Choiseul and Malaita Provinces	\$186,000
	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.	
National Medical Imaging Services	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 suppliers whilst providing emergency COVID support and preparedness. To also provide support to remote provincial departments in	\$205,000

		purchasing air conditions (x4) for Lata, Taro, Sasamunga and Atoifi.	
	Tours to Atoifi, Helena Goldie Hospital, Buala, Sasamunga done and equipments 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 (Kira ; 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 admini officers and 10 officers of the National Imaging service provincial staffs still at NRH.	
National Laboratory Program	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 ea 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 runnning.	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 program office is fully maintained.	1] Maintain Office Equip - Repair to storage fridge @ \$10,000, 2] x1 Caravan @ \$10,000, 3] Water filters @ \$5,000, 4] Lab Fax @ \$5,000	
	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	
National Pharmacy	Adequate supervision of program ensured	Inspection and licensing of private pharmacy premises, PMP and Supervisory Tours to provinces for training on changes to EML.	\$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 nesessary to complete their duties	Purchase of chairs, tables and other furniture and hardware such as computers and its accessories and maintenance, air conditioners for temparature maintenance	
	Division has resources necessary to complete their duties	Purchase of stationaries to ensure implementation of AOP is effectively and effeciently undertaken	
	Mandatory meetings are attended by members	Quartely Meetings for Pharmacy Board and NMTC	

National Health Promotion	Mandatory meetings are attended by partners and stakeholders	Quarterly National Healthy Setting coordinating committee meeting, with other partners and stakeholders.	\$321,876
	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, isable 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 influecning 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	
National Environmental Health	Refresher training conducted	Conduct One month EHD refresher training for staff	\$984,726
	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 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	
	Catering provided during EHD management meetings.	Purchase of gifts and presents for out going 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 center 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 and inspection of local vessels for vector and rodent.	Monitoring/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 ie, 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 ie, 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 ie, verification, validation and certification through, professional development, training , capacity building & hospitality cost.	

National Health Training & Research	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	
Social Welfare & Gender-Based Violence	Child abuse cases reported to responsible authority	Immediate response to reported cases of Child Abuse.	\$205,000
	Social welfare programs implemented	On- going home assessments, Interviews, Police- sit- ins, Prison Visits, Victims transportation and referrals, counselling and family conferencing	
	Child and Family Welfare Act 2017 reviewed	Commencement of the Child and Family Welfare Act 2017	
	Staff get annual leave entitlement	Annual leave travel costs	
Eye Division	Rural services are improved	ATTACHMENT TRAINING x rural health nurses from 2 provinces attend 2 months attachment training at REC on	\$1,161,614

			primary eye care and Diabetes Retinopathy at REC	
	Division has resources necessary to complete their duties		Purchase relevant office stationary supplies for the national eye care program	
	Division has resources necessary to complete their duties		Print, photocopying and binding of eye opd register, DR register books for all eye clinics including REC	
	Staff get Annual Leave entitlement		Eye care staff to take annual leave for 2021	
	Division has resources necessary to complete their duties.		Regular servicing of the eye care division motor vehicle. And also Processing of outstanding payment (unpaid bills) of National Eye care division office station	
Malaita Province	Provincial Services operational	Health are	Health Service Grants	\$9,182,857
Makira Ulawa Province	Provincial Services operational	Health are	Health Service Grants	\$3,138,352
Western Province	Provincial Services operational	Health are	Health Service Grants	\$8,235,717
Isabel Province	Provincial Services operational	Health are	Health Service Grants	\$1,846,113
Central Province	Provincial Services operational	Health are	Health Service Grants	\$1,992,696
Guadalcanal Province	Provincial Services operational	Health are	Health Service Grants	\$5,414,530

Temotu Province	Provincial Health Services are operational	Health Service Grants	\$2,104,543
Choiseul Province	Provincial Health Services are operational	Health Service Grants	\$2,030,697
Rennell & Bellona	Provincial Health Services are operational	Health Service Grants	\$627,314
National Public Health Laboratory	Water sampling activities conducted to protect local population from contaminated water	3 Provincial Hospitals and Area health centres visited - water supply quality checks. SPG 2023 environment quality	\$681,154
	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	
Physiotherapy and Rehabilitation	Workshop's on National Rehabilitation Strategic Plan and Solomon Islands National Disability Inclusive Development Policy being conducted in 10 provinces.	Conduct 3 days integrated workshop in 10 of the Provinces including HCC targeting Rehabilitation officers, Area Health Centres Zone supervisors and Program Coordinators in each 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	\$372,053

		Disability Inclusive Development Policy.	
	Health infrastructure is developed	Share cost with Mission gait to establish and build portable prosthetic and orthotics lab for Solomon Islands to support rehabilitation mobility device services.	
	Staffs get their annual leave	Annual leave Fare for national staff.	
	Ministry equipment is maintained	Maintenance of Vehicles.	
National Nursing Administration	Division has resources necessary to complete its activities	Office stationeries for the office = \$6,6430	\$629,155
	Staffs are on annual leave	Annual leave for 4 regular staff and 91 newly registered nurses	
National Mental Health	The promotion awareness campaign achieved	Media mental health promotion and mental illness prevention is conducted and Mental health day celebration held to reduce stigma.	\$351,000
	Division has resources necessary to complete their duties	Stationeries received and used for service provision at NPU Kiluufi & HQ	
	Ministry equipment is maintained	Minor office expenses met	
	Patients are able to access medical services & Staff get Annual Leave entitlement	Patients are referred to NPU Kiluufi and from NPU. & Provided for all Mental health officer's annual leave fares. Fifty officers x WP 4, Makula Prov. X 2, Choiseul Prov x 3, Guadalcanal x 2, Malaita Prov x 39	

	Health information is correctly recorded and disseminated	Fifty admission and outpatient register books printed and distributed for better data collections @ \$200.00 each. Training of provincial mental health coordinators	
Internal Audit	Audit supervision is conducted provincially	Random check on revenues collect from all cashiers in all Provincial Health Services	\$97,000
	Division has resources necessary to complete their duties & staff get annual leave entitlement	Stationaries and annual leave costs	
Total Other Charges Budget			\$185,720,051

Head 10: Ministry of Infrastructure and 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	Expected Output	2023 Estimated Cost
The HQA consists of the Permanent Secretary's Office and the Corporate Support Services department, which includes of the HR and Accounts Units.	<ul style="list-style-type: none"> Competitive tendering and media releases . Subscribe to local daily newspapers, professional organisations and memberships under ratified treaties. Maintain, replace and procure computers, printers and other IT equipment. Staff house rent under PSRS. 	<ul style="list-style-type: none"> Ensure the activities of the Ministry are gear to a successful hosting of the 2023 SPG via ensuring a proper infrastructure is in place. Further to manage the after impact of COVID and matters of that nature. Keep up-to-date with current affairs, maintain membership of various professional organisations and ratified treaties benefits are realised. Basic staff IT functional requirements are carry out. Ensure all eligible staff housing needs are cater for. 	\$12,148,089
Transport Infrastructure Management Services looks	<ul style="list-style-type: none"> Office stores, Stationaries, computers and other logistical 	<ul style="list-style-type: none"> CPIU well resource of necessary resources to carry out its mandated tasks 	

after all transport Infrastructure Development and Maintenance in Solomon Islands. It includes the construction and maintenance of wharfs, roads and bridges.	<p>support for the engineering staff.</p> <ul style="list-style-type: none"> • Maintenance of Roads Bridges, Airfield, structures and Wharves. • Franchise Shipping Scheme. 	<p>and provide satisfactory infrastructure within Honiara city and GP for the 2023 SPG.</p> <ul style="list-style-type: none"> • Ensure to provide a well maintain transport Infrastructure program during the year. • Operation of eight uneconomical routes is funded and sustained. 	\$11,739,197
Architectural & Building Management Services is mandate with the responsibility of maintaining all the SIG buildings and structures, scoping and designing of new building constructions. The Department further acts as the regulated authority on building standards and codes in the country.	<ul style="list-style-type: none"> • Office Stationary. • Maintain Non-Residential Building. • Provincial project site visit. 	<ul style="list-style-type: none"> • Ensure that the SIG buildings are maintain with improved images for the SPG 2023. Staff will be assign to monitor works when required for SPG 2023. • Office Maintenance, Extensions, Constructions, Services, Furnishings, Security Systems, Specialist Services, Consultancy, geotechnical, UXO and Land Survey and Titles. • Projects in the provinces are inspect and verified. 	\$6,920,122
The mandate of this division can be summarised as follows:	<ul style="list-style-type: none"> • Vehicle Inspectors conducting daily vehicle checks. 	<ul style="list-style-type: none"> • All Land Transport systems in our country must be safe and reliable. 	

1. All Land Transport systems must be safe. 2. All motor vehicles must be road worthy. 3. All drivers must be certified and must know the traffic rules. 4. Logistics Support to Solomon Islands Government sectors. 5. Procure and allocate vehicles 6. Provide vehicle inspections and servicing to SIG vehicles.	<ul style="list-style-type: none"> Theory and practical driving tests is made to determine whether candidates fully understand traffic rules and has confidence to drive. Purchase vehicle scanning tools and other updated tools to aid our staff. 	<ul style="list-style-type: none"> All drivers must be competent and certified. All SIG vehicles' maintenances and repairs must be done in the workshop. 	\$30,807,408
Total Other Charges			\$44,555,028

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 Unit/ Division	Activity	Expected Output	2023 Estimated Cost
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Headquarter & Administration	Strengthening Corporate Services	corporate professionalism, department corresponds to the needs of parliament, NPO is responsive to changing needs of modern legislature	\$16,391,138
	Strengthening Human Resources	Clear development/career plans: successful implementation of the public service performance management policies	
	Developing the parliament infrastructure	Adequate workforce and facilities, improved security, successful implementation of the admission policies	
	Creating an e-parliament	Improved electronic record keeping & information storage, timely accessibility to information	
Office of the Leader of Opposition	Strengthening Corporate Services	Adequate resources to carry out official duties	\$211,250
	Strengthening Human Resources	Successful Implementation of public Service performance management policies	
Independence Office	Strengthening Corporate Services	Adequate resources to carry out official duties	\$211,250
	Strengthening Human Resources	Successful Implementation of public Service performance management policies	

Members Allowance & Entitlements	Legal obligation - Parliamentary Entitlement Regulation (PER)	Successful Implementation of the PER	\$29,935,000
Parliament Sessions Committees	Improved capacity of parliament to provide effective oversight of the Government	Strengthening Parliamentary Committees	\$497,452
Parliamentary Civic Education	Increase outreach and community engagement	Citizens outside of Honiara receives information on the role of parliament and how they can contribute to the law making process	\$357,958
		Total Other Charges	\$ 49,791,862

Head 13: Ministry of Forestry and Research

Ministry of Forestry and Research (MoFR) provides organizational support services to Corporate Services division plus other Technical divisions within the ministry, particularly on management and administration services, legal services, procurement of works, goods and services, financial managements and reporting, communication and facility and property management services including ICT matters for internal staff and sometimes to where necessary for external stakeholders and clients to drive MoFR objectives forward.

Additionally, MFR support plantation and reforestation programs, seed stand development program, small holder plantation program; and promotes REDD+ Program, National multipurpose forest inventory program, National forest Inventory system. MFR function also includes monitoring Timber harvesting for compliance with FRTU Act and Code of Logging Practice.

Ministry summary statement

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	Activity	Expected Output	2023 Estimated Cost
Headquarters and Admin	Move funds to reflect anticipated new filled positions which will in turn increase water usage and costs, and to clear-off overdue accounts from S/Water to avoid costs b/f to the next FY, 2024.	To create enabling environment for the ministry workforce, clients and stakeholder's continuous engagements enhanced, avoid disruptions in basic and essential services which will seriously affect the ministry to achieve its investment objectives.	6,128,105
	Secure funds for repairs and maintenance to the head office, advertise for tenders, and engage any notable contactor to do the job until accomplishment.	Being integral part of Institutional Reform, the ministry had decided to get new facelift to encourage, promote, and be part of transformational investments in terms of demonstrating positive and welcoming outlook to incoming visitors, especially from abroad.	

	Produce and publish office press, Conduct awareness and campaign programs, manage events, evaluate campaigns, produce and manage statutory advertising, update	Office press produced and published , awareness campaign conducted successfully, events managed well, campaigns evaluated, MoFR website updated	
	Purchase stationery supplies and other consumables for use. Draw bank statements to reconcile costs incurred by the ministry with bank cash account, entertainment are for funding official functions like farewelling officers on retirement or on project accomplishments.	Banks charges anticipated for standing Imprest Account with BSP Bank. Charges are applied thus we need to accommodate such costs, Consumables are supplies in the office meant to be used in the office for day to day activities.	
	Repair/Maintenance- vehicles and equipment, to allow field assessments and monitoring done without delay. And to keep machines to optimum level of use.	Vehicle maintenance, maintain- residential buildings, and non- residential building and maintain equipment both at HQ and the provinces.	
	Addressing activities will realise outputs in terms of travelling fares, accommodations, other costs that normally arise and associate with travels like rations, and fuels, and hiring of transportations.	All travel costs related activities depends on budget support to adequately address issues that arise either from HQ or the provincial stations. Mostly, settlement of problems arise requires HQ staff deployment for independent verification purposes in the rural communities and provinces. Thus capacity building mechanism is important.	

Utilisation Unit	Set up policy to encourage value adding, reduce export taxes on value added products as part of Tax reform, conduct consultations with stake holders, and conduct training on value adding.	Implement Timber drying, timber treatments, make veneer & plywood products, encourage and empowering resource owners to engage in timber exports to help boost economic recovery, build resilience to achieve sustainable economic growth.	\$604,110
	Gazette new timber grading rule, conduct consultation awareness programs with resource owners, and undertake field audits and assessment for certification.	Timber grading & certification, Partner with institutions and org's to establish timber training course to provide DSP skills to develop value adding to forest products.	
Plantation Development & Reforestation	Establish enrichment plots in selected sites, continuous maintenance of established plots.	Interests and quantity of self-imitating enrichment planting, empowering farmers, more native forests replanted.	\$2,394,457
	Empower communities to develop interest in forest initiatives and reforestation. Monitor and evaluate the plan target of 200ha/annum.	Promote quality forest plantations for DSP	

	Identify existing woodlots for seed sources, and enter into MOU with seed source owners.	Increase seedling production, and focus on the supply of best planting materials to farmers to promote quality plantations.	
	Establish Progeny test. Also there should be cull test to best 50-60% of families per trial.	Produce best genetic material from Mahogany, Teak, SWIM, and Eucalyptus species.	
Herbarium and Botanical Garden	Provide support to useful plant researchers and to conduct biological expedition, botanical and ethno-botanical, ecological and biodiversity survey and support conservation programs	Collaborative support towards useful plants research and Documentation of Solomon Islands flora	\$673,076
	Improve and maintain and enrich the plant conservatory.	Plant conservatory	
	Promotion, up keeping and maintenance of botanical garden (supporting eco-tourism).	Aesthetic botanical Garden	

	Promote environmental education	Environmental Education	
	Capacity building for divisional staff.	Staff training development program	
	Soliciting support to the administration and management of the division and the Ministry (MOFR) as a whole.	Institutional Strengthening	
Forest Industries	Revise and update national REDD+ readiness roadmap. And develop new version road map from 2021-2024.	Develop REDD+ strategy to achieve REDD+ readiness.	\$507,708
	Develop register for development consent, felling licenses, and link with web portal. Develop action plan from the from Gap analysis report.	Review and customise safeguards in SI develop participative guidelines and requirements for REDD+ in SI.	

Forestry Services	Training and awareness relating to log scaling, code of logging practise, and grading rules and attending to field complaints and breaches	Monitoring of Log ships effectively, ensure compliance with acts and regulation. Monitor to ensure proper storage of log production consignment records.	\$1,976,531
		Total Other Charges	\$12,957,063

Head 14: Office of the Prime Minister and Cabinet

Ministry Summary Statement

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.

Strategies/goals

- As a Coordinating Ministry, it ensures effective coordination, implementation, monitoring and evaluation of government policies are diligently addressed and implement across all sectors
- 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
- Drive, direct and address all Sectors responsibilities with due diligence, clarity and provide the overarching coordination roles, for better results
- Collaborate together to address economic recovery and growth through effective communication and implementation of key policies and priority areas under the current ruling government
- Enhance effective administration and effective decision making at all levels

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Costs
Prime Minister & Cabinet Administration	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	Cabinet Office is fully functional to meet its constitutional mandate.	\$28,033,591

	<p>resourced to serve the cabinet. Gazettes are printed and published in a time manner. Gazette consultant consultancy fees are paid on time.</p> <p>HA Committee outreach to local communities through provincial visits and radio programs to promote and explain the process involving awards and its importance. HAC meetings to deliberate on nomination for honours and awards.</p> <p>OPMC is fully resourced with required logistics support and office equipment etc. are made available to enhanced staff performance.</p> <p>Staff house rentals, annual leave fares, duty travel arrangement, trainings needs, medical requirement are adequately provided for.</p> <p>HOD/MBC is consulted to formulate annual budget. All approved payments are</p>	<p>The public perceives the system for awarding of ceremonial honors is fair, transparent and valuable.</p> <p>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.</p> <p>Staff welfare are well taken care of and protected to ensure better performance.</p> <p>Formulate annual budget. OPMC financial commitments and obligations in terms of payments are process in timely manner.</p>	
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	<p>facilitated. All utility bills are settled when due to avoid disconnections.</p> <p>OPMC complex is regularly inspected to identify areas needing maintenance and repairs. Office vehicles and equipment are serviced regularly.</p> <p>Approved National Security Strategy & National Border Strategy are implemented. Collaborate with MPNSCS to ensure National Assessment Capability is implemented. National Security Workshop is hosted.</p>	<p>OPMC building complex, office vehicles & equipment are regularly checked for maintenance or repairs.</p> <p>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.</p>	
OPM – Information Service	<p>Gather newsworthy stories from government ministries and agencies for onward distribution to media outlets and other clients.</p> <p>Upload, maintain and upgrade the website, update on facebook news trends and design, print and distribute the government annual calendar.</p>	<p>Report on government policies, programs and events locally and abroad.</p> <p>Manage content of SIG website, facebook news and publish annual government calendar and news letter</p>	\$6,957,313

	<p>Wide consultation with key stakeholders, provincial authorities and resource owners.</p> <p>Planned provincial visits to report on their services and activities, setup newsroom, staffing, equipment for production of bi-weekly newspaper to the public and quarterly disbursement of government support towards the national radio broadcasting operations.</p>	<p>Review and update the outdated filming policy.</p> <p>Report and promote provincial government services and activities, publication of the government newspaper and support from government to SIBC.</p>	
Policy Evaluation Unit	<p>Consultant is recruited to support policy development.</p> <p>PIMEU is fully resourced to effectively carryout its roles and responsibilities as expected.</p> <p>Projects are regularly monitored and site visits are conducted to evaluate progress. Provinces are made aware of SIG policy redirection and expectations.</p> <p>Meetings are well coordinated and arranged. Meeting outcomes are</p>	<p>Support development of SIG Policy redirection.</p> <p>Improve implementation of policies and effective delivery of services to cabinet and caucus.</p> <p>Verify the delivery of government projects and budgets and ensure they are align with policy redirection.</p> <p>Regular consultation and meetings with SIG ministries and</p>	\$2,399,523

	<p>communicated to responsible authorities on timely manner.</p> <p>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.</p> <p>Provide administration and technical support to CSC staff to perform planned activities.</p>	<p>other stakeholders on priority and important national projects.</p> <p>FPAS Secretariat is fully functional to effectively discharge its intended role.</p> <p>Ensure the cabinet subcommittee are resourced to effectively implement SIG flagship projects for 2023.</p>	
Leadership Code Commission	<p>Hearing of matters brought before the commission</p> <p>Weekly 15 mins awareness talk at SIBC and visitation tours to provincial centres by investigators.</p> <p>Online Submission for declarations, business applications and complaints.</p> <p>Sitting allowance, outfits for general and technical staff, office equipment,</p>	<p>Commission coordination of meetings and make deliberate decisions on misconduct cases received.</p> <p>Awareness programs and provincial tours.</p> <p>Information management system is updated to maintain submissions confidentiality and register of Leaders Interests (TROLI) are up to dated.</p> <p>Commission, chairman and support staff welfare are well</p>	\$1,438,682

	<p>Office vehicles, leaves etc.</p> <p>Consultation with leaders, stakeholders and hire of consultant.</p>	<p>looked after to execute functions of the commission.</p> <p>Review of LCC act and Regulations</p>	
Prime Minister's Private Office	<p>Ensure all administrative and logistical arrangements for PM's Private Office are facilitated in timely manner to ensure PM fulfills his mandated roles to lead and manage the political government.</p> <p>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.</p> <p>Policy formulation, analysis and planning.</p> <p>CMCC meetings are well organised, issues raised are well discussed and deliberated. Meeting outcomes/resolutions are communicated to implementing</p>	<p>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.</p> <p>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</p> <p>Trend policy analysis and strategic positioning of OPMC</p> <p>Core Ministerial Coordinating Committee (CMCC) Secretariat effectively facilitates and coordinates CMCC meetings.</p>	\$11,682,976

	<p>ministries and agencies.</p> <p>SICCI, NGOs, community groups, churches are assisted or supported.</p>	<p>PM recognises and appreciates private sector, non-govt organisation and local communities' contributions in the development of SI.</p>	
Political Parties Commission	<p>*Establish close relationship with parties by having a minimum of four meetings to discuss party system development.</p> <p>*Support all registered Parties in development of organizational structure.</p> <p>*Review the Political party Integrity System legal framework.</p> <p>* Consultants will be hired to provide training on strengthening political parties system.</p> <p>*ORPP will work closely with the political parties to ensure registered political parties manifestos are clear and appeal to voters.</p> <p>* Support all registered political parties to establish and implement their own awareness raising and training programs to build</p>	<p>*Stronger commitment by Political Parties in Solomon Islands</p> <p>*Political Parties will have internal structure that will allow for more effective decision making and greater capacity to organize.</p> <p>*PPIA being reviewed</p> <p>*Citizens are well informed and be able to understand Party manifestos.</p> <p>*Pursuant to section 58 of the PPIA 2014, Parties with MPs are entitled to the annual administration grants.</p>	\$2,015,735

	<p>recognition from voters. *Subvention grants paid to MPs of Political Parties</p> <p>*Develop a statistical software program to store data and allowed for easy access by the commission, Office of the registrar and Political Parties by hiring an IT expert to develop a database. *Increase office space with computers and internet connectivity and other accessories for use by political parties group and stakeholders</p> <p>Enrolling selected staffs for short and long-term trainings, in-house training and workshops.</p> <p>Staff annual leave</p> <p>Office vehicle use</p>	<p>*Political Party registration and membership are synchronised with electoral biometric registration. *Political parties accessing working place</p> <p>PPC office will fully staff with qualified and experience staff to move the office. Staff enjoy and satisfy with good working environment</p> <p>Staff welfare are well taken care of and protected to ensure better performance.</p> <p>Office Operational activities</p>	
Parliamentary Entitlements Commission	<p>Facilitate on-going dialogue and consultation with relevant agencies to provide advice and information to PEC.</p> <p>Facilitate periodic meetings of the PEC</p>	<p>PEC makes determination and decisions based on expert advice and available information from relevant bodies.</p>	\$1,583,329

	<p>Commission to resolve on regulatory amendments of the 2023 PER.</p> <p>Research and provide database analysis and advice to assist the Commission in decision-making.</p> <p>Submit final draft of 2023 revised PER to AG Chambers for drafting and vetting.</p> <p>Facilitate consultative meetings to develop framework for the PER implementation guidelines.</p> <p>Compile draft PER implementation policy guideline by technical expert.</p> <p>Facilitate awareness and further consultations to gauge wider input into draft policy guideline.</p> <p>Compile and submit final draft of PER implementation guidelines policy for vetting.</p> <p>Facilitate consultations with relevant departments for formulation of</p>	<p>Commission meetings are convened to deliberate and finalise the 2023 PER review.</p> <p>Report analysis and research findings are available and provided for the commission.</p> <p>AG Chambers receive final draft of 2023 PER for drafting and vetting.</p> <p>PER implementation framework is formulated via consultative meetings and dialogues with relevant bodies.</p> <p>Draft (1) of PER implementation policy guideline completed.</p> <p>Submissions of views and comments on draft PER implementation guideline received.</p> <p>Final draft implementation guideline submitted for drafting and vetting.</p>	
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	<p>PEC's operational framework.</p> <p>Facilitate provincial tours and consultations with provincial assemblies on provincial members terms & conditions of service.</p> <p>Facilitate training and participation in regional and local tours and workshops for commissioners and support staff.</p> <p>Carry out institutional strengthening and capacity building program for PEC.</p> <p>Staff entitlements and office necessities are available when needed.</p>	<p>Input from relevant departments is made available and provide a basis for formulation of operational framework for PEC.</p> <p>Consultative meetings and dialogue between PEC and provincial assemblies are held for all provinces.</p> <p>PEC support staff and commissioners participate in training and development programs, and regional or local workshops.</p> <p>Capacity building program for PEC implemented under gov't's bilateral and technical assistance.</p> <p>Office administration is functional.</p>	
Constitutional Reform Unit	<p>Procurement and sourcing of office and staff requirements, arrangement for venues, accommodation, transport, participants for Advocacy on the FC Implementation Strategy in the Provinces etc.</p> <p>Convene awareness of the</p>	<p>Office and staff requirements procured and the year's program arrangements and preparations completed. Office equipment are maintained and kept updated.</p> <p>Advocacy and Awareness on the Federal Constitution Implementation Strategy with all Provinces and Honiara City</p>	\$1,224,001

	<p>Implementation Strategy of the Federal Constitution with all 9 Provinces and Honiara City Executives. This activity will include power point presentation, group discussions and question and answer sessions. For the study tour, it will be a look and learn as well as onsite asking of question and briefing from relevant ministries and agencies in the territory.</p> <p>'Complete write up of both the Advocacy and Awareness Report and Study Tour Report and have them printed out and published.</p>	<p>conducted and Reports produced. Study Tour to FSM to learn about how federal system of government plays out in that territory conducted and report produced.</p> <p>'Printing of Advocacy and Awareness Reports as well as Study Tour report.</p>	
		Total Other Charges	\$57,525,213

Head 16: Ministry of Police and National Security and Correction Services

Summary Ministry Plan 2023

Vision

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

Mission

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

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

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

Values

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

Goals

- Deliver a Responsive and Efficient Corporate Support in Human Resource Service to MPNSCS, RSIPF and CSSI
- Promote Transparent and Accountable Financial Management Practices, quality Budget Planning and Execution of Budget in accordance with procedural/legal Requirements in the Ministry & Agencies
- Finalise and implement the national security Strategy & Review Border Security Arrangements

- Develop and support the Ministry, RSIPF and CSSI (Infrastructure) development Projects/Programs
- Effective planning, Monitoring and Reporting on MPNCS, RSIPF and CSSI Activities
- Establish and maintain Effective Partnership with agencies, key Government, Non-government and Community Stakeholders on delivery of government policy.

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Costs
Central Headquarters & Administration	<p>(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</p> <p>i) Recruit new staff; (ii) Develop strategies to improve staff welfare needs align to GO provisions</p> <p>Further strengthen the role of Ministry training committee to develop strategies that address training needs for the Ministry and agencies</p> <p>Provide Policy direction to support RSIPF on elevated armament</p> <p>(i) Provide adequate resources to enable effective administrative, logistics and corporate support provided by HQ division to RSIPF, CSSI & Seif Ples; (ii) Upkeep and maintenance of Gov't building and properties allocated to the ministry.</p>	<p>Amended and updated Laws that further the Strengthen National Security in the country</p> <p>Re-structuring of Ministry HQ to shoulder expanded functions in the National Security Department</p> <p>Ministry support staff are highly competent to carrying out their duties and support to the RSIPF & CSSI.</p> <p>Police capability further strengthened to respond to security emergency situations - Police armed with elevated firearms; Patrol boats installed with equipment and utilities</p> <p>Responsive and Effective administrative, logistics and corporate support to</p>	\$15,428,388

	<p>(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</p> <p>Purchase the Vehicle Management System with 7 computers to replace old ones not properly working. Purchase 3 new computers and equipment for the Intel and Research Unit and accommodate their welfare.</p> <p>(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</p>	<p>the RSIPF, CSSI, National Security & Seif Ples</p> <p>A sustainable & affordable infrastructure development plan that address the short and long-term needs of RSIPF, CSSI & HQ and support Gov't to achieve</p> <p>Improved Stores, Asset and resource management</p> <p>A sustainable & affordable infrastructure development plan that address the short and long-term needs of RSIPF, CSSI & HQ and support Gov't to achieve</p>	
Correctional Service	<p>(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</p> <p>i) Recruit new staff; (ii) Develop strategies to improve staff welfare needs align to GO provisions</p> <p>Ministry support staff are highly competent to carrying out their duties and support to the RSIPF & CSSI.</p>	<p>Amended and updated Laws that further the Strengthen National Security in the country</p> <p>Re-structuring of Ministry HQ to shoulder expanded functions in the National Security Department</p> <p>Further strengthen the role of Ministry training committee to develop strategies that address training needs for the Ministry and agencies</p>	\$47,337,268

	<p>Provide Policy direction to support RSIPF on elevated armament</p> <p>(i) Provide adequate resources to enable effective administrative, logistics and corporate support provided by HQ division to RSIPF, CSSI & Seif Ples; (ii) Upkeep and maintenance of Gov't building and properties allocated to the ministry.</p> <p>(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</p> <p>Purchase the Vehicle Management System with 7 computers to replace old ones not properly working. Purchase 3 new computers and equipment for the Intel and Research Unit and accommodate their welfare.</p> <p>(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</p>	<p>Police capability further strengthened to respond to security emergency situations - Police armed with elevated firearms; Patrol boats installed with equipment and utilities</p> <p>Responsive and Effective administrative, logistics and corporate support to the RSIPF, CSSI, National Security & Seif Ples</p> <p>A sustainable & affordable infrastructure development plan that address the short and long-term needs of RSIPF, CSSI & HQ and support Gov't to achieve</p> <p>Improved Stores, Asset and resource management</p> <p>A sustainable & affordable infrastructure development plan that address the short and long-term needs of RSIPF, CSSI & HQ and support Gov't to achieve</p>	
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<p>Royal Solomon Islands Police Force</p>	<p>1) Monthly Police border deployment to SI/PNG & MOI Border (ii) Surveillance patrols and reconnaissance operations conducted in the EEZ; (iii) Complete border infrastructure projects (iv) RSIPF commence preparations for a permanent policing presence at the Bougainville border; (iv) work in partnership with stakeholders to implement the national security and border strategies</p> <p>(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</p> <p>(vi) Implementation of the Investigation Capability Working Group project objectives; (vii) Enhance Detective and prosecution training is delivered; (viii) Enhance exhibit management and handling processes implemented; (ix) Ensure all incidents, tasks, Investigations and prosecutions are recorded on JIMS; and all fingerprints taken and collected are uploaded onto JIMS.</p> <p>i) Enhance Fleet governance is implemented; ii) Ensure RSIPF fleet is maintained at an operational level of 110 vehicles; iii) RSIPF vessel and</p>	<p>Provide National and Border Security to protect people, natural resources and sovereignty of Solomon Island</p> <p>i) Enhance RSIPF Command, Control and Communications processes are in place and exercised internally and with external stakeholders; ii) Strengthen RSIPF emergency response systems are in place and exercised in both Honiara and Provincial Stations/Posts; iii) Strengthen the capability of RSIPF that provides a timely emergency response to S.I Communities and (iv) annual contracts with Airlines and Heli-support for rapid response. (v) Identify crime trends and support intelligence-led policing by collecting and analysing crime data, JIMS data intel-led operations etc. (vi) operations during 2023 SPG</p> <p>(1) Mobility assets, infrastructure and logistics capacity meets the needs of RSIPF and further extend rearmament capability and capacity of RSIPF</p>	<p>\$101,977,964</p>
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	<p>OBM governance is develop, implemented and fleet data is reported on SEMF; iv) Ensure Assets are accurately recorded and reported; and (v) Upkeep of Police stations/posts throughout the country - Improved medium term accommodation by engaging Police Infrastructure in the implementation of the Work Plan 2022</p> <p>(i) Ensure ICT services are implemented and enhanced; (ii) Continue to implement Communication radio systems and programs roll out. (iii) Purchase of ammunition for existing arms and provision of specialised trainings link to police rearmament arms;</p> <p>Review and implement terms and conditions of Police and Correctional service officers; ii) Improved Human resource management, staff welfare, performance and productivity, Develop scope paper of Scheme of service.</p> <p>i) strengthen and resource the Police training academy at PHQ; ii) Develop and resource the training academy to have the capability to respond National emergency and Security;</p> <p>Meet ongoing fixed costs both in Honiara and Police Provincial Stations & Posts.</p> <p>Maintain affiliation to Interpol and regional intelligence agencies; running of RSIPF administration</p>	<p>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.</p> <p>ICT and Communication capabilities are contemporary and support RSIPF policing services; RSIPF elevate rearmament and maintain all specialist capability linked to rearmament</p> <p>Reviewed Level structure and Conditions for Police officers that aligned to current and future RSIPF business needs</p> <p>Improve Public confidence and trust in RSIPF by maintaining high standard of professionalism, competent and disciplined Police officers</p> <p>Ensure the safety and security of all RSIPF Facilities and administrative businesses is been operational.</p>	
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		(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	
Total Other Charges Budget			169,587,081

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	Activity	Expected Output	2023 Estimated Costs
Central Headquarters & Administration	Government contribution to the nine (9) provinces Second Appointed celebrations	Gifts and presents allocated to 9 provincial Governments on their Second Appointed Day	\$5,983,530
	Payments are facilitated to MOFT quarterly on house rental for 36 officers and Office rental	House Rental and Office Rental are processed and payments made on time.	

	<p>quarterly to respective landlords according to agreement.</p> <p>Electricity Charges and Telephone Charges are received monthly</p> <p>Other administrative costs for staff welfare, annual leave, staff travel, recruitment, office suppliers and equipment, maintenance of motor vehicle etcetera</p>	<p>Payment of bills to MOFT for all the invoices submitted and transfer on timely.</p> <p>Staff welfare and other supportive needs are provided when required</p>	
Malaita Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$11,636,456
Makira Ulawa Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$5,846,569

Western Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$7,559,039
Isabel Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$4,782,696
Central Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$5,545,508
Guadalcanal Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$9,988,189
Temotu Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$4,074,530

Choiseul Province	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$4,714,095
Rennel & Bellona	Process payment of Fixed service grants to MOFT and transfer of funds to the Province respective Bank accounts	Quarterly Services grants to the Provinces on timely basis	\$2,297,166
Provincial Governance	PCDF and WDC projects conducted in the four provinces and report compiled. All the Provincial Premiers delegation to 2023 pacific games were arrived and are accommodated	Monitoring conducted to verify reports on the implementation of PCDF projects, SIG funded projects through MPGIS and the Ward Development Committees. 2023 Pacific Game Support- Travel cost, accommodation, Transport and daily subsistence allowance for Provincial Premiers	\$564,000
Provincial Government Strengthening Program (PGSP)	Consultancy fee for three Assessment consultant, 1 the Planning and the Accountant Audit (2) Preparation of training materials and logistics for Western, Choiseul, Central, Isabel. For transports, accommodation, daily subsistence allowance, venue	One performance Assessment of nine Provinces conducted and final reports produced for PFGCC and JOC About 120 officers trained in IPSAS, financial reporting templates for PCDF and FSG, Procurements. 46 MPAs and their speakers and clerks- trained on their roles and responsibilities of Prov. PACs.	\$8,607,723

	<p>hire, catering and airfares for all trainings.</p> <p>Being consultancy fees for 12 long term consultants for PGSP: 9 Provincial Capacity Development Advisors, 1 PCDF Coordinator, 1 Communication Officer, 2 internal Auditors for PGSP</p> <p>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.</p> <p>Being cost required for the contract for the visibility program of the PCDF using TTV and SIBC to make public aware of the PCDF development outcomes.</p> <p>Printing of reports and training materials</p>	<p>12 project officers recruited and in place to support the ministry in project implementation, policy making and capacity development of PG officers.</p> <p>Being cost required for the contract for the visibility program of the PCDF using TTV and SIBC to make public aware of the PCDF development outcomes</p> <p>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.</p> <p>Training materials and reports prepared and printed. Stationaries procured and workflow continues.</p> <p>PGSP internet service provided for access by the PGSP consultants,</p>	
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	Being cost of monthly internet bandwidth	officers and the international consultants on Ministry assignments.	
Total Recurrent Other Charges Budget			\$71,584,501

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

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Costs
Central Headquarters & Administration	<p>Provide legislative and general advice on policy and procedural matters and hosting of special functions.</p> <p>Manage all aspects of administration and human resource requirements.</p> <p>Procurement of office supplies and equipment.</p> <p>Monitoring and payments of all utility bills.</p> <p>Ensure that the ministry is safe, secure, and has a better working condition with a healthy environment.</p> <p>Facilitate workshops, annual planning conference, trainings, finance trainings, and provincial tours.</p>	<p>Policy advice provided on time and special functions are hosted</p> <p>All administration and human resource requirements and staff welfares are addressed.</p> <p>All procurements are carried out within PFMA 2013 and provided in a timely manner.</p> <p>All utility bills are paid in a timely and efficient manner.</p> <p>All service maintenance contracts are managed and monitored according to contractual agreements</p> <p>Trainings, secretariat workshops, finance trainings, annual planning conferences and provincial tours are carried out.</p>	\$7,129,255
Land Administration Management Unit	<p>provide legislative and general advice to the minister on policy and procedural matters, updating of perpetual estates and lease sales in all provinces and land rental revision for Honiara</p> <p>valuation roll to update for the provinces</p>	<p>Policy advice made available in a timely manner as required from time to time perpetual sales and lease rates are updated and land rentals are updated.</p> <p>valuation roll is updated for all provinces</p>	\$82,345

	<p>valuation assessment for premium and land rents</p> <p>conduct valuers board meetings</p> <p>staffs are provided with annual leave fares</p>	<p>Valuation assessments for premium and land rents are carried out in a timely manner.</p> <p>valuers board meetings are carried out</p> <p>staff annual leave fares are paid and travelling expenses paid</p>	
Geographic Operation Group	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>conduct survey work in Honiara & provinces, survey and mapping equipment's are maintained survey uniform are provided</p> <p>provide full map of lands in use, lands that present</p> <p>Provide practical training for survey staffs, manage annual leave entitlements, staffs have the basic office equipment's to carry out work.</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>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</p> <p>mapping work is completed</p> <p>Capacity building for staffs is carried out, staffs are provided with leave fares and travelling expenses when they go on annual leave, necessary office equipment's are provided for staffs to carry out work activities.</p>	\$429,305
Provincial Town & Planning Board	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>conduct physical site inspections</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>sites are inspected and reports prepared</p>	\$98,779

	<p>conduct forward planning by preparing subdivision plans</p> <p>local planning schemes for all provinces</p> <p>Conduct in-house trainings or refresher workshops for officers.</p>	<p>subdivision plans are completed</p> <p>land planning schemes for provinces are carried out</p> <p>conferences and trainings are conducted</p>	
Tribal Lands Recording Unit	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>central land recording office is set up in Honiara and operational</p> <p>Tribal land recording is carried out with the customary land owning tribes.</p> <p>staffs are provided with annual leave fares</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>Central land records office set up and operational.</p> <p>tribal land is recorded and registered</p> <p>staff annual leave fares are paid and travelling expenses paid</p>	\$9,130
Land Administration Operations Group	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions, lease based on current and previous agreements and new land leases</p> <p>land purchases: processing of charges, renewals, expired, offers, facilitate meetings of land board, refund of previous year's revenue</p> <p>Maintenance, upgrade and update of data base, required office equipment's to carry out inspections.</p> <p>staff are provided with annual leave fares, capacity building of officers</p>	<p>Policy advice is made available in a timely manner as required from time to time.</p> <p>Land acquired for public purchase; land administration carried out; land board meetings are held on a monthly basis; relevant refunds are carried out.</p> <p>database improved and required equipment's installed</p> <p>staffs can go on annual leave, relevant trainings are carried out for officers</p>	\$3,253,925

	visits to provincial lands offices	provincial lands offices are visited as part of monitoring and evaluation of provincial lands offices and staff performances	
Western Region Lands Centre	<p>provide legislative and general advise to the provincial premiers and provincial executives on policy and procedural matters as required from time to time;</p> <p>visits to lands substations, staffs are provided with office equipment's</p> <p>staffs are provided with annual leave fares</p>	<p>Policy advice is made available in a timely manner as required from time to time.</p> <p>Land records are updated and availability of land information on provinces is accurate and updated, land issues are sorted out, office equipment's is installed for staffs to have the necessary tools to carry out duties.</p> <p>Staffs can go on annual leave as earned.</p>	\$19,230
Northern Region Lands Centre	visits to lands substations	land records are updated and availability of land information on provinces is accurate and updated, land issues are sorted out	\$341
Housing Development	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions, lease based on current and previous agreements and new land leases</p> <p>Review all current leases to ensure tenancy agreements are accurately completed.</p> <p>conduct physical site inspections on government quarters in Honiara and the provinces</p>	<p>Policy advice is made available in a timely manner as required from time to time, government is leasing and paying rents</p> <p>Public Servants Rental Scheme process is efficient and professionally administered to public service officers and landlords.</p>	\$110,226

	<p>Officers are equipped with office equipment's to carry out duties, capacity building on staffs to be carried out</p> <p>staff are provided with annual leave fares, capacity building of h/ officers</p>	<p>Government quarters are inspected and maintained.</p> <p>staffs are provided with necessary office equipment's</p> <p>staffs can proceed on annual leave</p>	
Total Recurrent Other Charges Budget			\$11,132,536

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	Activity	Expected Output	2023 Estimated Cost
Central Headquarter & Administration	Facilitation of administrative and financial matters	Continuity & ongoing operational services	\$23,073
National Planning	<p>Procurement of stationary and printing of Ministry official documentation and ensure office assets and equipment are always maintained in good condition</p> <p>Organise official meetings and workshop with Donor and other development partners both internationally and provincial level by doing these officer will need to be motivated through incremental award to perform to task that is expected .these actions requires official</p>	<p>Continuity of service delivery</p> <p>Mobilising managing and coordinating official development assistance in strategic partnership with all development partners</p>	\$3,339,153

	<p>transportation be available at all times</p> <p>support to staff welfare through providing staff accommodation and payment of their annual leave fares with providing relevant trainings for staff capacity building</p> <p>Timely Payments of office utilities such as water electricity telephone charges and office rents to ensure staff are comfortable while performing official duties</p> <p>Procurement of new desktop computers for officers to enable them to perform their official duties in contributing to achieve the overall mandate of the ministry</p>	<p>Continuity of service delivery</p> <p>Continuity of service delivery</p> <p>Continuity of service delivery</p>	
		Total Other Charges	\$3,362,226

Head 20: Ministry of Culture and Tourism

Ministry summary statement

Mission Statement

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

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Headquarters and Admin	To cater for Tender Adverts, HQ and Executive Office general expenditure, including fuel, entertainment and office stationery to support towards the Pacific Games program activities costs to be incur at the Ministry level	Office Administration to support Divisions with Pacific Games mandate program activity costs	\$7,662,610
	To cater for: 1. MCT Vehicles repair and maintenance 2. local and on-line tertiary studies 3. headquarter staff annual leaves and support to other divisional short-falls annual leave related costs	To strengthen Ministry logistics, staff capacity and promote staff working environment in terms of holiday package.	

	<p>To support:</p> <ol style="list-style-type: none"> 1. Headquarter and other divisions electricity bills and 2. Ministry communications related costs & Bills 	Maintaining Office communication and Utility to sustain Ministry operation and enabling Machinery to function in order to support Tourism Division to implement its mandatory core functions.	
	<p>To support the Ministry acquire office equipment capacity and support our MCT's ICT equipment capacity.</p>	To strengthening and achieving office capacity and staff capability through providing updated ICT equipment tec.	
	<p>To cater for:</p> <ol style="list-style-type: none"> 1. Staff housing rental scheme (both new and old staff) 2. Office rental to NPF 3. Office premises security and Pacific Games hired venues 	To achieve and maintain smooth office operation through providing office, staff accommodation and security.	
Tourism – National Archives	<p>To support:</p> <ol style="list-style-type: none"> 1. The Archive record management promotions & publicity. 2. and maintain annual membership subscription 3. and sustain office admin daily operations 4. National Archive conferencing and public awareness related costs 	Successful operation of the Administration office.	\$556,316

	<p>5.the record management facilitators</p> <p>To provide for:</p> <p>1. staff annual leave and related costs</p> <p>2. office electricity anticipating bills</p> <p>3. SIWA bills and</p> <p>4. staff ICT equipment upgrading</p>		
Tourism – National Museum	<p>To support and provide for National Museum promotion and Publicity</p> <p>To provide the SINM office administration daily operation</p>	To manage daily public exhibition during the Pacific Games week	\$1,434,198
	<p>To cater for:</p> <p>1. final fittings and finishing of SINM office premises and</p> <p>2. maintenance of office equipment</p>	To provide support in upgrading the SINM infrastructure	
	<p>To provide for staff annual leave and related costs; and</p> <p>Archaeology provincial on-going research</p>	To provide for Staff annual leave and the SINM local logistics	

	<p>To provide for Office electricity anticipating bills; and Solomon water bills.</p> <p>The usual support for Office equipment was foregone</p> <p>The ICT annual upgrading was foregone</p>	To support the Office capacity	
Tourism – Tourism	To provide for consultancy engagements; support Tourism Publicity and Promotion towards to SPG activities; maintain the Tourism oversea membership to SPTO; and provide for office stationery and other related accessories	To strengthen and sustain the Tourism Promotion and awareness capacity and capability	\$9,148,715
	To provide indirect support toward NAG showroom improvement for the Pacific Games exhibition	To provide budget support toward NAG infrastructure	
	<p>To cater for</p> <ol style="list-style-type: none"> 1. Pacific Games conferencing and other related activities 2. staff annual leave and related costs 3. Investment related movement costs 	To provide support toward Pacific Games mandated activities under the Ministry core functions	

	<p>To provide support for:</p> <ol style="list-style-type: none"> 1. Office equipment 2. Office ICT upgrading 3. Investment related logistic equipment costs 	To sustain and maintain the Office logistic infrastructures	
	Support towards the Pacific through Tourism Solomon – Marketing; and Accommodation/ Tourist site improvement	To provide support toward Pacific Games local accommodation preparation and provide budget support for Media and TV related costs mandated to Tourism Solomon for the Pacific Games main event coverage	
Culture	<p>Allocation to cater for:</p> <ol style="list-style-type: none"> 1. publicity and promotions - event documentary, media promotions, banners, posters, livestreaming, etc. 2. oversea subscription 3. office stationery and other related accessories 4. staff annual leave and related costs 	Allocation to cater for publicity and promotions - event documentary, media promotions, banners, posters, livestreaming, etc.	\$2,636,487
	<p>Provide:</p> <ol style="list-style-type: none"> 1. Sitting allowances for committee members 2. Uniforms for committee members, volunteers, stage managers and drivers 3. Funds to cater for performers token of appreciation 	To provide support towards the Pacific Games preparation and during the main event	

	<p>including personnel and volunteers. To cater for :</p> <ol style="list-style-type: none"> 1. The hiring of additional sound systems for the satellite venues for the PG2023 cultural event 2. Vehicle hire/transport; 3. Maintenance of office equipment. 4.Refreshments for performers, volunteers and stage personnel 5.Two workshops for preparations for the PG2023 Cultural event 6. Local accommodation 7. Other related costs to the PG2023 Cultural Event. <p>This is to prepare for Solomon Islands participation at the 7th Melanesian Arts & Cultural Festival (MACFEST) in Vanuatu in 2023. This is an obligatory requirement under the MSG Treaty.</p>		
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National Arts Gallery	To provide for Art Gallery display, promotion and publicity, office stationery, Gallery software facilitator and staff annual leave and related costs	Direct support towards Pacific Games Art Gallery exhibition, office admin operation and Staff annual leaves	\$705,549
	To upgrade the Art Gallery showroom infrastructure for the PG exhibition	To cater for International Art Gallery exhibition display accessories	
	To provide for Office electricity and Solomon Water bills from NAG/SIFF; and support and provide for Office equipment and ICT equipment upgrade	Office Administration operation	
		Total Other Charges	\$22,143,875

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

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.”

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

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

Source, administer and manage Ministry resources.

Legislation relevant to the Ministry Mandate

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

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

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

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

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

Acquisition and resumption of lands for Government purposes

Land survey, including hydrographical surveys, mapping and charting

Physical planning and landscaping

Land is available for Public Service Housing

Policy development for Public Service Housing and Commercial Office Leasing

Statutory bodies and commissions under the Ministry

Town & Country Planning Board

Commissioner of Lands

Valuers Registration Board

Valuers General and Surveyor General

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Costs
Central Headquarters & Administration	Provide legislative and general advice on policy and procedural matters and hosting of special functions.	Policy advise provided on time and special functions are hosted	\$7,129,255

	<p>Manage all aspects of administration and human resource requirements.</p> <p>Procurement of office supplies and equipment.</p> <p>Monitoring and payments of all utility bills.</p> <p>Ensure that the ministry is safe, secure, and has a better working condition with a healthy environment.</p> <p>Facilitate workshops, annual planning conference, trainings, finance trainings, and provincial tours.</p>	<p>All administration and human resource requirements and staff welfares are addressed.</p> <p>All procurements are carried out within PFMA 2013 and provided in a timely manner.</p> <p>All utility bills are paid in a timely and efficient manner.</p> <p>All service maintenance contracts are managed and monitored according to contractual agreements</p> <p>Trainings, secretariat workshops, finance trainings, annual planning conferences and provincial tours are carried out.</p>	
Land Administration Management Unit	<p>provide legislative and general advise to the minister on policy and procedural matters, updating of perpetual estates and lease sales in all provinces and land rental revision for Honiara</p> <p>valuation roll to update for the provinces</p> <p>valuation assessment for premium and land rents</p> <p>conduct valuers board meetings</p> <p>staffs are provided with annual leave fares</p>	<p>Policy advice made available in a timely manner as required from time to time perpetual sales and lease rates are updated and land rentals are updated.</p> <p>valuation roll is updated for all provinces</p> <p>Valuation assessments for premium and land rents are carried out in a timely manner.</p> <p>valuers board meetings are carried out</p>	\$82,345

		staff annual leave fares are paid and travelling expenses paid	
Geographic Operation Group	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>conduct survey work in Honiara & provinces, survey and mapping equipment's are maintained survey uniform are provided</p> <p>provide full map of lands in use, lands that present</p> <p>Provide practical training for survey staffs, manage annual leave entitlements, staffs have the basic office equipment's to carry out work.</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>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</p> <p>mapping work is completed</p> <p>Capacity building for staffs is carried out, staffs are provided with leave fares and travelling expenses when they go on annual leave, necessary office equipment's are provided for staffs to carry out work activities.</p>	\$429,305
Provincial Town & Planning Board	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>conduct physical site inspections</p> <p>conduct forward planning by preparing subdivision plans</p> <p>local planning schemes for all provinces</p> <p>Conduct in-house trainings or refresher workshops for officers.</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>sites are inspected and reports prepared</p> <p>subdivision plans are completed</p> <p>land planning schemes for provinces are carried out</p>	\$98,779

		conferences and trainings are conducted	
Tribal Lands Recording Unit	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time</p> <p>central land recording office is set up in Honiara and operational</p> <p>Tribal land recording is carried out with the customary land owning tribes.</p> <p>staffs are provided with annual leave fares</p>	<p>policy advise made available in a timely manner as required from time to time</p> <p>Central land records office set up and operational.</p> <p>tribal land is recorded and registered</p> <p>staff annual leave fares are paid and travelling expenses paid</p>	\$9,130
Land Administration Operations Group	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions, lease based on current and previous agreements and new land leases</p> <p>land purchases: processing of charges, renewals, expired, offers, facilitate meetings of land board, refund of previous year's revenue</p> <p>Maintenance, upgrade and update of data base, required office equipment's to carry out inspections.</p> <p>staff are provided with annual leave fares, capacity building of officers</p> <p>visits to provincial lands offices</p>	<p>Policy advice is made available in a timely manner as required from time to time.</p> <p>Land acquired for public purchase; land administration carried out; land board meetings are held on a monthly basis; relevant refunds are carried out.</p> <p>database improved and required equipment's installed</p> <p>staffs can go on annual leave, relevant trainings are carried out for officers</p> <p>provincial lands offices are visited as part of monitoring and evaluation of provincial lands offices and staff performances</p>	\$3,253,925

Western Region Lands Centre	<p>provide legislative and general advise to the provincial premiers and provincial executives on policy and procedural matters as required from time to time;</p> <p>visits to lands substations, staffs are provided with office equipment's</p> <p>staffs are provided with annual leave fares</p>	<p>Policy advice is made available in a timely manner as required from time to time.</p> <p>Land records are updated and availability of land information on provinces is accurate and updated, land issues are sorted out, office equipment's is installed for staffs to have the necessary tools to carry out duties.</p> <p>Staffs can go on annual leave as earned.</p>	\$19,230
Northern Region Lands Centre	visits to lands substations	land records are updated and availability of land information on provinces is accurate and updated, land issues are sorted out	\$341
Housing Development	<p>provide legislative and general advise to the minister on policy and procedural matters as required from time to time; hosting of special functions, lease based on current and previous agreements and new land leases</p> <p>Review all current leases to ensure tenancy agreements are accurately completed.</p> <p>conduct physical site inspections on government quarters in Honiara and the provinces</p> <p>Officers are equipped with office equipment's to carry out duties, capacity building on staffs to be carried out</p> <p>staff are provided with annual leave fares, capacity building of h/ officers</p>	<p>Policy advice is made available in a timely manner as required from time to time, government is leasing and paying rents</p> <p>Public Servants Rental Scheme process is efficient and professionally administered to public service officers and landlords.</p> <p>Government quarters are inspected and maintained.</p> <p>staffs are provided with necessary office equipment's</p>	\$110,226

		staffs can proceed on annual leave	
Total Recurrent Other Charges Budget			\$11,132,536

Head 22: Ministry of Communications and Aviation

Ministry Summary Statement

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 Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Corporate Services (Admin & Accounts): To provide high level administrative and Financial support services to the Ministry.	<ul style="list-style-type: none"> Conduct Ministry Manpower needs assessment, Preparation of establishment and manpower budget, Settle subscriptions with local and overseas vendors, Conduct recruitment and selection, establish staff divisional planning. Liaise with MPS, MEHRD and MDPAC for priority training needs. 7. Training needs and assessment for short and long-term training. 8. Facilitate training according to 	<ul style="list-style-type: none"> Arrears subscription settled in full Minister PS office protocol standards well maintained Shift work and airport routine work attended to swiftly. All Staff are properly accommodate in decent housing staff is fully equipped with skills and knowledge of their work/roles Staff is granted leave 	\$17,321,912

	<p>Staff Development Plan. 9. Process PSHRS applications to MLHS.</p> <ul style="list-style-type: none"> • Process staff annual leave, sick leave and other leave as per Go's. 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 settle on time. • Identify appropriate database software programme for HR management and information. 16. Extract monthly finance report to HODs. 17. Ensure the Budget is maintain within approved levels. 18. Liaise with OAG on annual audits. 19. 	<p>entitlement staff is well presented to the public in uniform.</p> <ul style="list-style-type: none"> • 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 	
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	Ensure utilities are settle on time.	to airport facilities at all times.	
Implement governance policies on Telecommunication, ICT, Postal services, Television and broadcasting.	<ul style="list-style-type: none"> Conduct series of consultant 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 maintain throughout, meeting with the TV Board and other Committees as required under the TORs. 3. Procure communication equipment critical for ensuring connectivity is well maintain throughout. Strengthen the capacity and office of the Communication Division. 4. Institutionalise the Governance and management framework. 	<ul style="list-style-type: none"> Committee members allowances are pay on time, TV Board members are pay on time, all communication equipment are functional. Additional knowledge and skills gained as part of staff capacity building of staff equipped with new skills. Cost of staff travelling out for 	\$545,472

	<ul style="list-style-type: none"> 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. 	<p>workshops are well cater for travelling costs are well cater for.</p> <ul style="list-style-type: none"> Obsolete communication equipment are replace. <p>Community is protected against unregulated ICT crime.</p> <p>Community is safe from cybercrime and bullying.</p> <p>Community benefits fully from broadband services.</p> <p>Telecentres benefits locals in terms of access to marketing locally and overseas.</p>	
To develop and maintain airports in compliance to international standards that enables delivery of safe, secure and reliable air transport network.	<ul style="list-style-type: none"> Facilitate CEO of SIACL 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. Chop tress in OLS zones. 	<ul style="list-style-type: none"> Solomon Islands Airport Corporation (SIACL) starts operation. International Airports and domestic airports operations are in accordance with safety and compliance requirements. 	\$8,767,246

	<p>Organise workshops on Aerodrome facility & safety and facility management. Refurbish EOC. Procure Communication equipment, monitoring LCD screen, and internet install.</p> <ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Implementation of the Emergency Aerodrome emergency Plan. Aerodrome facilities maintained and in appropriate condition. • QLS tree clearance. Honiara and Munda International Airports upgraded. Provincial airports upgraded. Buy-off Kira Kira airport. Staff training (in-house). 	
Advancing the capacity of the Air Traffic Services and raising the safety and efficiency	<ul style="list-style-type: none"> • Improve Air Traffic systems 2. Engage Solomon 	<ul style="list-style-type: none"> • Air Traffic systems improved. Partnership with SI Telekom 	

<p>standards in Air Traffic Control.</p>	<p>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.</p> <ul style="list-style-type: none"> • 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. • 11. Drafting of ATC procedures, operational and technical requirements. 	<p>established in terms of support in AFTNPABX. PC replacement in place for the tower.</p> <ul style="list-style-type: none"> • Full Assessment report for runway coordinates compiled. Review Report of ATS instruments and letter of agreement supplied to management and stakeholders. Refresher training conducted. • ATC procedures manual compiled and used for ATC operations. 	<p>\$1,482,828</p>
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<p>Improve security procedures with systems and capacitate human resources that will deliver safety, security and protection of the entire civil aviation operations against unlawful interferences.</p>	<ul style="list-style-type: none"> • Installation of CCTV. Erection of fence automatic accessed controlled gate. Review ASP & PPM documents and forward to CAASI. • 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. • Review National Civil Aviation Security AVSEC as a Security Provider. NCASP & National Civil Aviation Programs. Submit reviews to CAASI. • Refurbishment of AVSEC 	<ul style="list-style-type: none"> • CCTV installed and operational. Control gate automated and operational. ASP and PPM approved by CAASI. • Communities are well informed of the requirements of settling around the runway/airport. Staff are well train on COVID-19 ground rules/requirements. • CAASI issued certification of AVSEC as security provider. 	<p>\$1,822,578</p>
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	Building. Ensure security outsourcing for Munda International and Honiara.	<ul style="list-style-type: none"> Munda and Honiara International airports supported with security manpower been outsourced. AVSEC building is fully repaired. 	
Facilitate upgrading of communication, navigational surveillance systems that delivers a safe, secure and sustainable air transport services.	<ul style="list-style-type: none"> 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. 5. Purchase of new batteries for genets together with attend to routine upkeep & maintenance. 6. Purchase of general electrical equipment. 7. Purchase and installation of VHF ground frequency in MCA vehicle fleet. 	<ul style="list-style-type: none"> 1. Maintenance and upkeep of CNS systems. 2. Maintenance of AGL systems. 3. Maintenance of Airport Security equipment. 4. Maintenance of airport equipment and utilities. Improved management of MCA vehicle fleet. 	\$1,692,744
TOTAL Other Charges			31,632,780

Head 23: Ministry of Fisheries and Marine Resources

Ministry summary statement

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 Unit/ Division	Activity	Expected Output	2023 Estimated Cost
	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	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.	

Headquarters and Admin	management and staff.		\$8,546,968
	1. Organize planning & 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.	1. Annual planning, workshop & budgeting for 2022 activities conducted. 2. Staff training programme developed & implemented 3. Staff trained to improve capacity in writing & English grammar. 4. Senior MFMR officers attended leadership mentoring training 5. Staff trained by IPAM/SINU	
	1. Facilitate and process staff annual leaves 2. Pay/Renew MYOB annual license fees 3. MFMR Vehicle undertake service each quarter 4. Resourcing of new officers, pilot the fuel policy, free NCDs checks, staff welfare & recreations	1. Staff took their Annual Leave as allocated in the leave rooster. 2. MYOB Annual License fee renewed. 3. Vehicle serviced quarterly & maintained in good condition. 4. Staff welfare facilitated	

	<p>1. Procurement of new Printer/scanner for Accounts section to cater for new D365 Financial Management Information System.</p> <p>2. Asset management</p> <p>3. Produce ID & business cards</p> <p>4. New flag pole, public notice board</p>	Effective support service to improve efficiency & effectiveness in work environment.	
	<p>1. MFMR Website, branding & promotion, radio programme, newsletters</p> <p>2. Purchase of new computers, laptops, cabling, Ups for new officers</p>	Adequate resources secured for Communication and Knowledge Management Office	
	Facilitate payments of goods, services & works, service contracts, house & office rentals as per Annual Operation Plan for 2023.	Payments are processed according to the PFM Act 2013, Financial Instructions and SIG Procurement & Contract Manual 2013.	
	<p>Organize consultations with stakeholders, organize internal workshops, print and photocopy relevant documents for external and internal consultations.</p> <p>Purchase stationery for policy division.</p> <p>Annual reports.</p>	MFMR policies are reviewed and updated	\$92,620

Fisheries Management Policy	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 (sea fares, airfares, fuel, boat hire etc.)	Staff are equip 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	
Statistics and Information	-	-	\$94,611
Aquaculture	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.	Tilapia development implemented	\$316,332

	Importation of Nile Tilapia, expand seaweed farming in MOI and western boarder communities		
	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	
Provincial Fisheries	1. Develop fish aggregating devise (FAD) program 2. Support development of Fisheries centres	1Develop initiatives that allow Solomon Islanders to secure food and nutritional security and derive economic and social benefits from the use of their inshore and inland fisheries resources.	\$480,579
	3. Support Community Base Resource Management Program	Develop and apply effective management tools that ensure our inshore and inland fisheries are ecologically sustainable.	

	Support Provincial Government develop Provincial Fisheries ordinances in the provinces.	Reviewing current legislation including fisheries regulations and developing new regulations for both offshore and inshore fisheries.	
	Support fish marketing at Fisheries centres, Review Fish Marketing cost benefit analysis and major marketing centres.	Developing new business and investment opportunities for small scale fisheries.	
Inshore Fisheries Management	Get Pro forma and facilitate payments to Suppliers	1. Purchase of 2x desktop computers 2. Annual Leave fares for 16 staff in Inshore Division	\$155,041
	Conduct stakeholders workshop	1. Fisheries management plans developed for crocodile 2. Non detrimental finding assessment developed for sea cucumber and clam	
	1. Procurement of survey equipment 2. Conduct survey in targeted sites	MCS training for inshore compliance officers and community enforcement officers	

	1. Conduct training for communities 2. Develop draft management plans	Management Plans for communities developed	
	National coordinating committee meetings for coordination and implementation of national CTI programs	Implement CTI RPOA	
Offshore Fisheries Management	Collect quotes for each sections fuel usage and raise payment for, conduct 100% port monitoring and inspections on all incoming fishing vessels and onshore facilities.	Purchase of fuel fit for the offshore sections (Licensing, management, Electronic reporting & monitoring, Noro and Honiara Compliance) to conduct port monitoring duties (traveling to ports to conduct boarding & inspections, onshore base inspections and administration work of the sections).	\$3,914,595
	Ensure all the 3 vehicles are maintained and serviced on set dates.	Maintenance of all OFD vehicles for the effective implementation of the OFD day to day duties.	

	Ensure that all staff to apply through the proper annual leave process and payments to be raised for each staff.	Annual leave fares for offshore staff	
Market and Business Development	Provide fish handling training.	Improve and strengthen the contribution of small scale fisheries for food security and social economic benefits of fishing communities	\$51,362
	Review ongoing finfish market supply from provinces to Honiara or/an established fish trade program.	Improve and strengthen the contribution of small scale fisheries for food security and social economic benefits of fishing communities.	
		Total Other Charges	\$13,052,108

Head 24: Ministry of Public Service

Ministry Summary Statement

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	Expected Outputs	Activities	2023 Estimated Costs
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	\$7,975,541
	Output 5:Maintain Non-Residential Buildings :	Activity 5.2 MPS Headquarter Repair & Maintenance. 1. Air condition service contract 2. Gen-set 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.	\$1,124,095
	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	Activity 1.1-Approved positions updated in the Aurion database. Activity 1.2-All approved positions are costed. Activity 1.3-Collating of the approved positions into manpower and establishment booklet. Activity 1.4-Printing of the manpower and establishment booklets	
	Highly talented and competent Public Officers	Activity 1. 1-Formulation of taskforce to review the Public Service in service Training Policy. Activity 1.2-Hold training policy review consultation in Honiara and Provinces.	

		Activity 1.3-Facilitate in country training of public officers pursuing university certificates.	
Institute of Public Administration and Management	<p>OUTPUT 1 IPAM Training Facilities (Training Room 1 & ICT Lab) is furnished for conducive training working environment</p> <p>OUTPUT 2 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>	\$1,418,101
	<p>"OUTPUT 1 Proper administration, management and Support for 2022 Prospectus training programs</p> <p>OUTPUT 2 Train Public Officers in Honiara and Provinces to be qualified, skilled/knowledgeable and high performing.</p> <p>OUTPUT 3 Public Officers demonstrate high performance, ethical and good behaviour"</p>	<p>"Activity 2.1.1 Liaise with stakeholders/vendors participant list & make arrangement for workshop - communicate activity Budget preparation & 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&E framework and implement M&E on IPAM trainings (continued)</p> <p>Activity 2.3.2 Implement recommendation for IPAM training impact Assessment and IPAM Capacity Assessment"</p>	
	<p>OUTPUT 1 Develop a comprehensive and relevant e-learning platform framework to enable virtual and remote training or workshop</p>	<p>"Activity 3.1.1 Design and Develop new trainings/programs to upskill public officer for relevant needs in the post COVID 19 era</p> <p>Activity 3.1.2. Conduct new trainings for targeted public officers</p> <p>Activity 3.2.1. Training Units in liaison with Reference and Working Group to make review/</p>	

		<p>assessment and design relevant courses.</p> <p>Activity 4.1.1 Liaise and Consult Stakeholders and establish preliminary Prospectus (Trainings Schedule) 2023</p> <p>Activity 4.1.2. Plan and organise L&D Prospectus Meeting</p> <p>Activity 4.1.3. IPAM L&D Prospectus launching 2023</p> <p>Activity 4.1.4 Promote & distribution of IPAM L&D Prospectus 2"</p>	
	<p>"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</p>	<p>"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"</p>	
Public Service Commission	<p>Audit Report produced and recommendations implemented</p> <p>50 Public Officers early retirement applications approved by PS Public Service</p>	<p>Activity 1. Conduct 3 Provincial Visits Activity 2-Compile of Audit reports</p> <p>Activity 1-Early retirement applications vetted by separation unit Activity 2-Compilation of applications for Early Retirement Committee Activity 3-Conduct Training for Early Retirees. Activity4-Disbursement of ERESA and other entitlements</p>	\$795,000

	<p>Reports of Provincial Tours on the conditions of enabling Infrastructure in the rural areas is presented to Cabinet.</p> <p>Payroll data is updated and Ghost Officers omitted</p> <p>Revised Training Policy approved and implemented</p>	<p>Activity 1. Hold Consultation with line Ministries that have staff posted in the rural Areas.</p> <p>Activity 2-Hold Provincial consultation with Provincial Governments.</p> <p>Activity 3-Conduct Provincial visits to ascertain the conditions of the enabling infrastructures in the rural areas.</p> <p>Activity 1-Conduct visits to selected Ministries and Agencies.</p> <p>Activity 2-Colloborate with Teaching Service Division and conduct visits to Provincial Authorities.</p> <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 two Provinces namely Isabel and Temotu.</p> <p>Activity 1.3-Faciliate in country training of public officers pursuing university certificates.</p>	
Governance & Performance Management	A new Public Service Act socialised and implemented throughout the Public Service. The Public Service Regulations, Orders and Guidance are revised and approved.	<p>"Print 500 Copies of the new Public Service Act.</p> <p>Socialise the new PS Act within the Public Service.</p> <p>Taskforce meetings to review regulations and Orders.</p> <p>Regulations, Rules and Orders are re-drafted and approved."</p>	

	<p>Public Service Remuneration Policy reviewed and revised to ensure high retention and performance.</p> <p>Employment of Senior Public Officers are transitioned into performance contracts.</p> <p>Schemes of Service for Professional Cadres reviewed and revised.</p> <p>SIG Housing Policy reviewed and revised.</p> <p>Health and Wellness scheme for contracted officers implemented.</p>	<p>"Taskforce meetings to review proposed salary structures.</p> <p>Organise consultation workshops with HRMs, FCs and Employee Unions.</p> <p>Prepare submission for Cabinet approval.</p> <p>Undertake review of Public Service Housing Assistance policy.</p> <p>Implement the Health and Wellness Scheme for contracted officers."</p>	\$299,571
	<p>Adherence to laws is enforced & discipline is upheld within the Public Service.</p> <p>Awareness on discipline management is developed.</p> <p>Discipline guidelines and investigation manual developed.</p>	<p>"Investigate all reported cases of misconduct</p> <p>Sought legal advice from AG Chambers</p> <p>Submit investigation reports to PSMPS for decisions</p> <p>Organise awareness program to provinces & SIG Ministries.</p> <p>Print copies of awareness materials.</p> <p>Review the discipline Guidelines/Investigations Manual.</p> <p>Conduct consultation workshop with stakeholders.</p> <p>Seek endorsement from Public Service Commission."</p>	
	<p>Public Service Gender and Social Inclusion Policy approved and implemented.</p> <p>SH Study conducted and disseminated.</p> <p>Gender Focal Point (GFP) Network strengthened.</p> <p>Women in Public Service Leadership Program implemented.</p>	<p>"Re-submission of GESI Policy with GESI Policy Analysis Paper to Cabinet.</p> <p>Socialisation of the GESI Policy to Government Ministries & Provinces.</p> <p>Support and co-ordinate implementation of the SH study.</p> <p>Documentation and Presentation of Study findings Report.</p> <p>Formulation of Sexual Harassment Policy.</p> <p>Support GFPs with development and implementation of GESI Action Plans.</p> <p>Organise GFPs Learning & development workshops.</p>	

		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.	
Total Recurrent Other Charges			\$11,612,308

Head 25: Ministry of Justice and Legal Affairs

Ministry Summary Statement

Vision

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

Mission

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

Responsible Unit/ Division	Expected Outputs	Activities	2023 Estimated Costs
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.	\$14,162,885
	2023-2025 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.	
	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 including computer, printer, tonner for the provincial branch offices in Gizo, Auki, Kirakira and Lata are purchase for the ongoing operation of the office.	Maintain office assets and other consumables; procure fuel, office stationaries, office equipment's (furniture's, computers, and printers) for the daily 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.	\$3,566,464
	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	<p>"Litigation</p> <ul style="list-style-type: none"> <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 <p>Legal Advice</p> <ul style="list-style-type: none"> <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 	

		<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 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.	
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 Govt 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	
	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	Maintain office assets, settle relevant fees, Purchase consumables, fuel, office stationaries, IT supplies, office equipment (computers).	

	etc..), equipment (Computer), are purchased for the ongoing operation of the office.		
	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 2023.	\$307,190
	Registration of Requestioned 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, Laptop and External drive for Consultations.	
Total other charges			\$23,798,362

Head 26: Ministry of Home Affairs

Ministry Summary Statement

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	Activity	Expected Output	2023 Estimated Cost
Headquarters & Administration	<ul style="list-style-type: none">Meetings - HOD's MTB, Divisional Meetings, Printing and stationary costs.Training Costs & Advertisement Costs & General Office expenses.Office Rent & House Rent for MHA Staff plus Annual Leave	<ul style="list-style-type: none">Well cohesive teamwork at MHA, Meetings convened at respective times, Orientation Guide printed and distributed Stationaries & toners available.Staff attend to studies and complete their study programs & skills developed, Notices aired/published.Property owner received rental payments for two	\$5,861,248

	<p>Travelling Expenses.</p> <ul style="list-style-type: none"> Utility Expenses (electricity, Water & Telephone). 	<p>offices & Staff on PSRS TE & Fares facilitated and ready before officer on leave.</p> <ul style="list-style-type: none"> All bills paid in timely Manner. 	
Honiara City Council	<ul style="list-style-type: none"> Quarterly grant for HCC. 	<ul style="list-style-type: none"> HCC will be able to deliver its services. 	\$721,937
Special Duties.	<ul style="list-style-type: none"> Board Expenses & Sitting Allowances - Members allowances, meeting logistic cost, monitoring & investigation costs, meeting related items & stationeries. Printing of informational guide booklet and Citizenship application forms for customer ease of access. Advertisements, media messages, site inspection, Monitoring & Evaluation and procure office stationeries. Procurement of celebrations invitation cards, program booklets, Food Ration, Lawson tama 	<ul style="list-style-type: none"> Citizenship Act 2018 (Dual Citizenship) and Gaming & Lotteries functional mandates are implement. Provide effective and efficient support service to maintain mandated functions. Provide public notices, awareness programs and office stationeries support. Commemoration of SI Independence Anniversary celebration align to 2023 Pacific Games. 	\$1,719,402

	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, SI flags, Lightings and National dress show related costs.		
Sports Development.	<ul style="list-style-type: none"> • National Sport & Recreation Policy Implementation. • National Sport Events. - National Secondary School Games, Solomon Games, Provincial Games. • REVIEW NSC Act and ensure compatibility and consistency with the National Sports and Recreation Policy. 	<ul style="list-style-type: none"> • NSRP Implementation and Monitoring/Evaluation pro-gram. • National and Regional Sporting Events organised. • Good Governance of National Sports Federations through their Constitutions, Organizational Guidelines, and operations. 	\$2,610,247
Civil registration provides the foundation for creating and managing legal identities, and is the only	<ul style="list-style-type: none"> • Daily operations- toners, printing of birth notification forms, printing of late 	<ul style="list-style-type: none"> • A legal identity facilitates access to services and rights in both the government and private sectors, including education, health care, and the 	

<p>means by which identities can be established at birth and which ensures records are appropriately closed when a person dies.</p>	<p>registration forms.</p> <ul style="list-style-type: none"> • Effective and updated database for registration -Annual Maintenance charges. • 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. • Office Capex - storage & technology used. 	<p>ability to open bank accounts and owning properties, obtaining passports, voting, standing in elections and accessing social benefits.</p> <ul style="list-style-type: none"> • 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. • 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. • Use of technology & Capex in the CRVS system for the collection, storage, transmission, and archiving of data. Collecting, storing, 	<p>\$667,350</p>
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		and amending civil registration records in electronic form.	
Total Other Charges			\$11,580,184

Head 27: Ministry of Traditional Governance, Peace and Ecclesiastical Affairs

Ministry Summary Statement

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	Activity	Expected Output	2023 Estimated Cost
Corporate Divisions is responsible for five key areas, including Recruitment, Capacity Building and Development, Administration of Office Rent and Utilities, provision of Office Rent and Utilities.	<ul style="list-style-type: none"> • Advertisements. • Training. • Facilitate Annual leave, retirement packages, house rental and maintenance of Panatina Ministry Quarters. • Facilitate printing, stationary, office equipment, general maintenance of vehicle that supports the Ministry's Activities. • Facilitation of office rent and utilities. 	<ul style="list-style-type: none"> • Complete Recruitments of vacant positions. • 2. Capacity Building and Development. • 3. Administration of Staff Terms and Conditions. • 4. Provision of General Support for Service Delivery. 	\$5,951,432

		<ul style="list-style-type: none"> 5. Administration of Office Rent and Utilities. 	
Peace and Ecclesiastical Affairs.	<ul style="list-style-type: none"> Facilitate dialogue and mediation process. Facilitate procurement of office supplies for Provincial MTGPEA office. Facilitate the Annual leave Submission. Facilitate Grant to Churches as per Agreement to support their program. Process Church Cash Grant to 50 Constituency. 	<ul style="list-style-type: none"> Dialogues and mediations of peacebuilding related issues are completed and reports completed and submitted. Adequate Provincial & HQ office stationeries & supplies enhanced office work & Program. Officers annual Leave submission Endorsed for payment. SICA & SIFGA and their Affiliates Program are supported & their work Enhanced. All Constituency are supported with Cash Grants thus all Denomination within the Constituency access support to their program. 	\$14,994,904
Traditional Governance, Development And Facilitations Programme.	<ul style="list-style-type: none"> Facilitate consultations & Support. Facilitate the procurement and payment of 	<ul style="list-style-type: none"> Traditional Institutions are strengthen and support to enhance enabling environment for national development 	\$999,614

	<p>stationery and toners for all provincial offices. Oversea & Local Training.</p> <ul style="list-style-type: none"> • Facilitate officer's annual leave. • Facilitate interviews and surveys. • Purchase of Computers, printers, tables, chairs & other office equipment are service daily. 	<p>activities to proceed.</p> <ul style="list-style-type: none"> • Provincial offices support with stationery and toners, Capacity Building & staff Development. • Officers Annual Leave Submissions processed. • Support completion of Anthropological Research Study and Report completed and submitted. • Office Equipment's are available & maintained. 	
TOTAL			\$22,213,655

Head 28: Ministry of Mines, Energy and Rural Electrification

Ministry summary statement

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.

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
Headquarter and Admin	Fuel and other operational costs are sufficiently available to cater for movements and other costs.	Operational Expenses met	\$6,072,488.40
	Paying house rent, training, public servants annual leave fares and uniform for public image during a very important year for the country.	HR personnel supported to boost morale and raise productivity	

	Paying for electricity, water, telephone & internets	Utility costs met and addressed.	
	Repair and maintenances work, purchase of equipment, and new furniture for new conferences room	Office infrastructures and equipment maintained.	
Geology	1) Procure specialised equipment and chemicals 2). Refurbishing of office/ laboratories 3) Training	Develop a national geochemical and Petrological Laboratory	\$871,898
	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	Update the national mineral occurrence map of Solomon Islands	

	1). Desktop studies. 2). Field studies and sampling 3). Send samples to overseas laboratory for analysis and quantification of resources	Identify and assess potential sites for industrial aggregate around Honiara and provincial centres and also raw material for cement production.	
	1).Developing a comprehensive concept paper. 2).Designing and formulating a TOR. 3).Consultation and formation of a working committee	Develop a national geothermal policy for Solomon Islands.	
Energy	Membership Fee, Office Stationeries and supplies and Maintenance to Office structure and furniture	Membership of International Organization and Promotion of the Energy Sector and Office items	\$720,480
	Sea fare/Air fare, Special Imprest, maintenance to vehicle, procurement of laptops and specialized equipment. Local training	Specialized Equipment to enhance data collection and analysis. Tours and technical assessments of RE technologies in rural areas	

Water Resources Management		Drafting instruction prepared to draft Water Resources Bill	\$497,468
	1. Complete water governance stakeholder consultations in the provinces: Kirakira, Central, Guadalcanal & Honiara. 2. Preparation of drafting instruction for proposed water resources legislation. 3. Drafting of water resource Bill	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 resilient 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	<p>Conduct low cost nationwide consultation with Provinces hosting Mining Projects with distribution of current Mining Bill 2022 including its related Mining Regulation to relevant national stakeholders. Thereon finalise new Mining Legislation for possible passage in Parliament.</p>	<p>Legislative development and review in relation to new mining legislation specifically current Mining Bill 2021 including propose Mining Regulation 2021</p>	\$932,674
	<p>(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</p>	<p>Continuous implementation of the Mineral Sector Institutional Strengthening Program such as to boost capacity building initiatives with mining institutional improvements</p>	

	<p>(1) Convene related meetings pertain to various committees that were mandated to the overall approval of related mining development projects (2) Conduct mining review related to West Rennell Bauxite Mine and other related non-active mining projects such as for mining agreements, etc. and (3) enhance recommencement of mining developments with GRML for possible gold pour soon.</p>	<p>Encourage in-country mineral processing and extraction affiliate with near-mining projects such as for the nickel laterite deposits and epithermal gold resources.</p>	
	<p>(1)Field work inspection and monitoring to relevant Mining, PL holder and various Permit holder such as BMP and others (2)Consultation to Licences and permit holders (3)workshop meetings in related field of mining licences and permits holders</p>	<p>Inspection and monitoring to all relevant licences and permit holder as to closely monitor working progress as according to the Mines Acts and its regulation on good mining practices</p>	

	1. Conductance of due diligences on applications. 2. Convene Minerals Board Meetings. 3. Negotiated agreements pertaining to licenses and permits including consultations	Issuance of permits and licenses as mandated under Mines and Minerals Act and Regulations	
Petroleum	(1) Undertake extensive oil & gas exploration; (2) Establish thermal gas plant.	Reduce import of oil & gas	\$128,955
		Total Other Charges	\$9,223,963.40

Head 29: National Judiciary

Ministry Summary Statement

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	Expected Output	Activities	2023 Expected Costs
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	\$8,204,319
	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)	\$489,566.00
	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	Court of Appeal sitting conducted	Outstanding appeal cases cleared by the panel Judges.	\$1,047,934
	Second Court of Appeal session held.	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.	\$894,691.00
	Weeks of criminal sittings conducted in Rennell Bellona Province (3 circuits of 2 weeks duration held in Tingoa,	Judicial determination of criminal cases in rural locations	

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 hours 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	\$257,297.00
	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 Shortlands (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	
	52 weeks of criminal, civil sittings conducted in Kira Kira	Judicial determination of civil and criminal cases	

Magistrate Eastern Inner	including access to urgent out of hours orders 52 weeks of civil marriage celebration available	Civil celebration of marriages by Magistrates Registry support provided to Magistrates	\$301,588 (same budget for Eastern Outer)
	4 weeks of criminal sittings conducted in West Makira (2 circuits of 2 weeks duration in Tetere, Marou Bay, Ugi, Tarawaha as required)	Judicial determination of criminal cases in rural areas Registry support to Magistrates	
	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	
Total Recurrent Other Charges			\$13,346,450

Head 30: Ministry of Women, Youth and Children's Affairs

Summary of Ministry Plan

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 honors diversity, sustainable future, justice and equality for all.

Our Mission

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

Our Values and Principles

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

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Costs
Central Headquarters & Administration	Staff Capacity needs and resources are met to support their work to deliver services to our people	Policy Mandates are delivered	\$4,526,059

Youth Development	To finance provincial and small community development projects, programmes and activities, national programmes such as celebration of Youth memorable and youth award events, policy development/ training/capacity development, awareness, advocacy, communications, promotions conferences / meetings, networking, life skills programmes	Youths are supported and empowered	\$1,663,585
Women's Development	To finance provincial and small community development projects, programmes and activities, national programmes such as celebration of Women memorable events, policy development/ training/capacity development, awareness, advocacy, communications, promotions conferences / meetings, networking, life skills programmes	Women are supported and empowered	\$1,014,553
Children's Development	Implementations of the new Act- National Children's and Child welfare Act.	Children are supported and protected	\$565,968
Research, Policy, Planning & Information Division	Touring and reporting of ministries work on various provinces	Projects are monitored and evaluated	\$73,704
Total Recurrent Other Charges			\$7,367,369

Head 31: Ministry of Rural Development

Ministry Summary 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.

Responsible Unit/ Division	Activity	Expected Output	2023 Estimated Cost
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Central Headquarter & Administration	<p>Printed matters and reports</p> <p>1. Database software develop and support towards communication unit</p> <p>2. Annual work plans and budget develop</p> <p>Monthly Radio program, Ministry service messages and print media outlets.</p> <p>Office suppliers and consumables -</p> <p>Fuel and Lubricants -</p> <p>Staff housing under rental scheme -</p> <p>Office Accommodation -</p> <p>Maintenance of Office Building –</p> <p>Office vehicle updates -</p> <p>Maintain office equipment -</p> <p>Conference seminar and workshop -</p> <p>Short term staff local training -</p> <p>Local tour passage -</p> <p>Staff leave passage -</p> <p>Office electricity supply -</p> <p>Office communication -</p> <p>office Equipment-</p>	<p>CDF Report, annual Reports, Corporate Plans, M&E Reports.</p> <p>1. Improved information Management System</p> <p>2. Conducting annual Planning & Budgeting workshop for HQ and Constituency</p> <p>To increase public awareness on Ministry annual activities and programs</p> <p>Maintain office Hygiene -</p> <p>Maintain office Transport -</p> <p>Staff Accommodation -</p> <p>Maintain office building space -</p> <p>Up keeping of office Building –</p> <p>Maintain office vehicle -</p> <p>Maintain office Equipment -</p> <p>MRD sensitisation workshop for constituency officers -</p> <p>Staff capacity building -</p> <p>Conduct tours to project sites -</p> <p>Annual leave for officers-</p> <p>Power supply to office -</p> <p>Effective communication -</p> <p>Procure new equipment -</p>	\$5,336,291
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Rural Development	<ol style="list-style-type: none"> 1. Develop Planning guide 2. Develop CDF Monitoring and Evaluation Framework 3. Capacity Building for Constituency Officers. 4. Workshop sessions for 50 constituency offices on the CDF planning guide <p>Project proposals for 50 constituencies - Office suppliers and consumables - Maintain office Equipment - Staff leave passage - Capex - office equipment -</p>	<ol style="list-style-type: none"> 1. Planning guide developed 2. CDF monitoring and Evaluation framework developed. 3. Constituency officer trained on selected skills <p>Printing and photocopying - Maintain office Hygiene - Maintain office Equipment - Annual leave for officers - Procure new equipment -</p>	\$413,318
Constituency Development	<p>Subventions and Grants</p> <p>Printing and photocopying</p> <p>Office stationeries</p> <p>Conference seminars and workshops</p>	<p>To support delivery of CDF project materials to 50 constituencies</p> <p>Constituency Annual work plan</p> <p>Support constituency office constituency training (refreshment)</p>	\$80,042,493
		Total Other Charges	\$85,792,102

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

Ministry summary statement

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

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

Policy Goals:

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

Expected Outcomes:

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

- Increased awareness of the principles of adaptation and mitigation on climate change;
- Promote carbon trading;
- Increase awareness to all rural communities on the importance of conserving resources and becoming responsible custodians of the natural environment;

- Devise appropriate control mechanisms to control, reduce and monitor adverse effects of climate change on the environment and people. A nationwide relocation program shall be annually funded by the Government;
- Ensure the Meteorology Services has necessary and adequate equipment to enable timely forecast and warning on weather patterns;
- Give priority recognition to sustainable management of the country's environment since it directly supports the subsistence and formal economy of the country;
- Ensure environmental issues are integrated into other sectors such as development planning, agriculture, fisheries, mining, tourism education and health so that adequate understanding and environmental issues of a crosscutting nature is present amongst staff in these important sectors;
- Introduce legislation to protect and manage the country's biodiversity including the flora, fauna and ecosystems;
- Strengthen capacity of the National Disaster Management Office to improve disaster preparedness and risk management plans in the country.

Responsible Unit/ Division	Activity	Expected Output	Estimated Cost
Headquarter and Admin	Improve Compliance with Financial Regulations and Instructions for Effective delivery of Goods and Services.	1. Financial management is transparent, accountable and complies with SIG requirements	\$13,476,251
	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 6. Quarterly payment of House rental of staffs 5. Quarterly payment of HQ and MET office rental	2. Support administrative and operational functions	

	<p>7. Monthly payment of private security manning MECDM offices</p> <p>8. Partition and extension work in storage room</p> <p>10. Half year maintenance of HQ vehicles</p> <p>11. Facilitation of short training courses for officers at SINU, USP and Online</p> <p>12. Facilitation of HQ officers annual leave passage to home islands</p> <p>13. Monthly payment of electricity bills to Solomon Power</p> <p>14. Monthly payment of telephone and internet bills to Our Telekom</p> <p>15. Monthly payment of water bills to Solomon Water</p> <p>16. Facilitation of Ministers overseas travel overseas</p> <p>17. Facilitation of officers overseas travel related cost</p> <p>18. Procurement of new desktop and laptop computers</p>		
	<p>1. Review and finalise Environment amendment Bill for Parliament</p> <p>2. Developed regulations of 1985 Meteorological Act</p> <p>3. Amend Regulations for non-CITES species in place</p>	<p>3. Important and prioritised legal amendments are implemented</p>	

	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.	4. Ensure the design and implementation of costed HRD plan for capacity building across the Ministry.	
	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	5. Individual, Divisional and Ministerial Programs and Performance are monitored and communicated.	
Environment and Conservation	1. Carry out public consultations of the review of the Environment Bill 2023 2.Review and finalize State of Environment Report 3. Develop Plastic Regulation 4. Finalize the NON- CITES Regulations 5. Deploy staff secondment to Malaita and Isabel Provinces 6. Internship Program Support 7. Administration and management of ECD office (Honiara)	1. Improve and Enhance the Institutional Capability and Administrative Arrangements	\$3,031,889

	<p>8. Promote and facilitate mechanisms for Public-Private Partnership for recycling and waste management</p> <p>9.Support implementation of waste management projects (JPRISM Phase III , Pacwaste Plus, SWAP,GEF ISLANDS,POLP)</p> <p>10. Implement and monitor, prescribed premises' technical requirements (License)</p>	<p>2. Develop or Strengthen and Implement Mechanisms for Solid Waste Management and Pollution Control</p>	
	<p>11. Community awareness and consultation program</p> <p>12. Honiara Monthly Clean Up Campaigns</p> <p>13. Installation of Litter Boom and removal of waste</p> <p>14. Water Quality Monitoring of identified games location</p>	<p>3. Support the Safe and green Games Strategic Plan</p>	
	<p>15. Implement and monitor, prescribed developments technical requirements (TOR, EMP, DC, Baselines,)</p> <p>16. Facilitate the Environment Advisory Committee (EAC) meetings</p> <p>17.Develop compliance management framework</p>	<p>4. Develop, Strengthen and Implement Mechanisms for Development Control and Monitoring</p>	
	<p>18. Implement the World Heritage Site Program</p> <p>19. Implement Protected areas program</p>	<p>5. Identify & Protect Potential Areas of High Biodiversity Conservation Values and Endangered Species</p>	

	<p>20. Implement the National CTI-CFF work program (Year 13) – Seascapes, MPAs, EAFM, CCA and threatened species and support CBRM demonstration sites.</p> <p>21. Strengthen and improve information & knowledge management system of Bio-research & Bio-prospecting (application, approval, permits, monitoring and reports).</p> <p>22. Formulate Non-Detrimental Finding (NDF) methodology for CITES Trade Suspended Species</p> <p>23. Conduct monitoring & inspections of wildlife facilities and Export.</p> <p>24. Implement Non-CITES and CITES Technical Requirements</p>	<p>6. Coordinate and Conduct Bio-research and Bio-prospecting Research and Species Assessments & Document Results.</p> <p>7. Control and Manage International Trade in Wildlife.</p>	
National Disaster Council	Development of Provincial Disaster Management Plans, N-DOC and P-DOC Sector Specific Disaster Management Plans, SOPs and ToR	National and Provincial Level have updated Plans, SOPs, ToR and Sector Specific Disaster Plans for effective delivery of services in times of a disaster event	\$4,739,140
	Strengthen NDMO Administrative Capacity to execute its mandated roles and responsibilities	NDMO (National & Provincial) capability and ability has increased to effectively coordinate emergencies and disasters	

	Support strengthening of NEOC and PEOC Capacity with tools and system for proper and effective coordination and including response to emergencies and disasters	NEOC and PEOC are able to effectively coordinate response to emergencies and disaster	
	Support enhance knowledge on disaster risk management through awareness and community based disaster risk management programmes	Disaster Risk Management Awareness delivered through Media and Community DRM Programmes	
	Support maintain of NDC Assets including Residential, Non Residential, Equipment	NDC Assets both Infrastructure and Equipment are maintained to standards to support the NDMO deliver on its mandate	
Meteorology Services	1. Conduct review workshop to Finalise SIMS Operational Manual (SOPs). 2. Conduct Staff training on Quality Management System & Safety Management System. 3. Launching of the Solomon Islands Meteorological Policy. 4. Conduct Annual Management Review Meeting.	Regulating, governance and operational frameworks are in accordance with International, regional and national standards and practices.	\$1,989,483.00

	<ol style="list-style-type: none"> 1. Satellite and communication system for Automatic Weather Stations are maintained. 2. Install Early Warning notice boards and flags in strategic locations in Honiara and Provinces. 3. Meteorological consumables for Early warning System operational requirements are provided. 4. Collect, monitor, analyse, produce and disseminate weather, climate and ocean services: 5. Maintain cleanliness and operations of Automatic Weather Stations (AWS) in the country. 6. Conduct pre-tropical cyclone season awareness to schools and vulnerable communities in Honiara and provinces. 7. Conduct National Climate Outlook Forum (NCOF) workshop. 8. Develop improved weather, climate and ocean awareness materials. 	<p>Enhance relevant, timely, accurate and accessible meteorological, climate and ocean services.</p>	
	<ol style="list-style-type: none"> 1. Ensure calibration tools, spares and meteorological instruments are maintained and available. 2. Conduct installation of electronic instruments on Meteorological manned stations: 3. Conduct Provincial tours to MET stations on technical and auditing missions 4. Ensure equipment at Met stations and AWS are maintained and operational at all time. 	<p>Modernize integrated infrastructure and supporting services.</p>	

	<p>5. Printing of observational field books, tropical cyclone tracking maps and other printing requirements.</p> <p>6. Acquired Stevenson Screen at overseas vendors according to WMO technical specifications.</p> <p>7. Conduct audit to AWS and Meteorological instruments at Meteorological stations:</p> <p>8. Ensure Meteorological administration, operations, logistics and staff welfare are maintained.</p>		
	1. Ensure trainings are implemented to meet operational requirements	Explore integrated infrastructure and supporting services	
Climate Change	To conduct stakeholders/provincial consultations for NCCP/CCWG,	Climate Change Legislative frameworks developed - Revised NCCP, TNC, LEDS and Relocation SOP	\$1,093,072
	<p>1. Procure Power and Electrical equipment & Materials for Polomuhu CHS</p> <p>2. Procure an Electric Vehicle for research</p> <p>3. Construct and Install Polomuhu CHS Solar PV System</p> <p>4. Conduct Technical Assessment for potential project sites</p>	Polomuhu Community High School solar system is designed, electrical goods and materials are purchased, installed and launched	

	<p>1. To conduct stakeholders/community consultations on identified priority adaptation actions</p> <p>2. Carry out training and awareness in Saint Joseph School as well as in other schools.</p> <p>3 Licenses for the SIIVA tablets and SIIVA websites Saint Joseph School Green Initiative activates respectively</p> <p>4. Geospatial instruments and accessories for GIS Unit</p> <p>5.Licenses for the SIIVA tablets and SIIVA websites</p> <p>6.Broaches, Banners and NDC report printing</p> <p>7. In-house GIS training for CCD officers on coastal profiling</p>	Water access and security technologies are implemented in at least two communities in Reef Islands	
	<p>8. Office stationaries and tonners</p> <p>9. Office vehicle and OBM fuel</p> <p>10.Furniture and other needed items for new officers.</p> <p>11. Two laptop, including storage external drive for new officers</p> <p>5. 9. Maintenance of CCD outboard motor engine</p> <p>12. Maintenance of CCD vehicle</p>	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.	
		Total Other Charges	\$24,329,835