



SOLOMON ISLANDS BUDGET 2017

BUDGET STRATEGY AND OUTLOOK

Budget Paper: Volume 1

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FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE OCCASION OF THE BUDGET 2017

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Introduction

The 2017 Consolidated budget will continue to deliver on the Democratic Coalition for Change Government's (DCCG) policy platform. This strategic document sets forth the fiscal and macroeconomic framework that the 2017 National Budget has been shaped by.

In 2017, it is expected that the economy will grow at around 3.25 percent, driven by the strong growth in the services, construction and manufacturing services. The economy has recovered well from the effects of the 2014 floods and the closure of Gold Ridge Mine that resulted in no real economic growth in 2014.

Total revenue is expected to be \$3,555 million in 2017, including an untied grant of \$40 million from the Asian Development Bank and an untied grant of \$40 million from the World Bank. The Government will also be supported by development partners by a sum of \$283.9 million as tied budget support for the recurrent budget funding.

The Government is budgeting to spend a total of \$4,087.7 million. The 2017 Consolidated Budget comprises of two components - the recurrent budget, which is made up of payroll, other charges or running costs and debt servicing, and the development budget – which represents the investment for the future of the Solomon Islands. The recurrent Budget expenditure is total to \$2,623 million and the Budgeted allocation for development projects is \$1,110.8 million, of which \$70.0 million is donor funded. Donor funded recurrent activities, through what is known as Ledger 3, are \$283.7 million.

The shortfall in revenue in 2017 will be met from government reserves, the issuance of Government bonds and the careful management of the budget throughout the year.

The allocation for the 2017 development budget continues to maintain an increased focus purposely to drive investment in infrastructure, rural development and health and importantly, to give effect to other policy reforms of the DCC Government. In addition to the development budget, substantial support is provided by partner agencies, particularly in education, health and infrastructure, notably transport, but also in agriculture and strengthening of provincial governance. Some of this support is identified through the budget support (Ledger 3), but vast amounts remain off-budget. Donors continue to use their own mechanisms, rather than supporting the Governments financial framework. These off-budget supports are found in the Medium Term Development Plan.

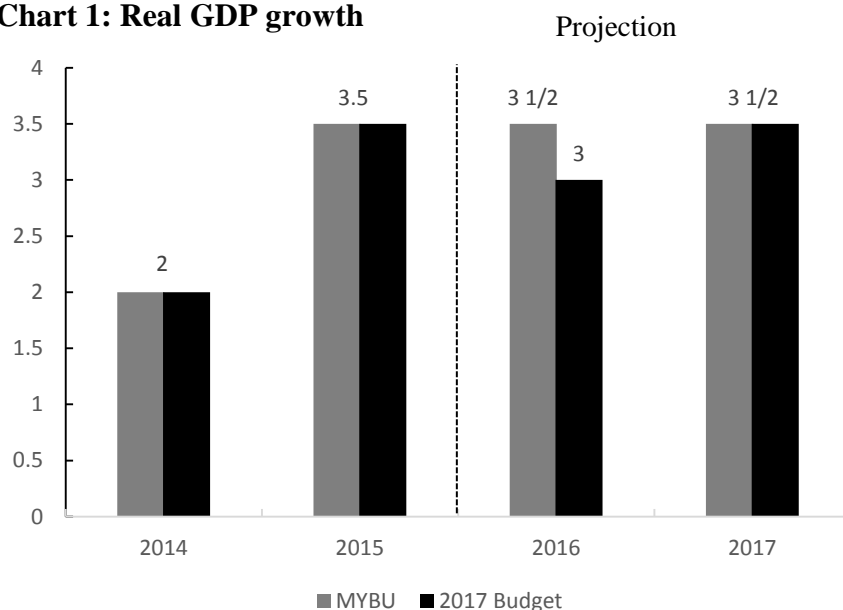
The Household Income and Expenditure Survey (HIES) report released in November 2015 by the National Statistics Office revealed that 81 percent of the Solomon Islands population lives in the rural areas and this majority has half as much income on average than those living in the urban setting. This is why the DCC Government is

focused on rural advancement. This budget is focused on improving the livelihood of the rural populace by increasing investment on rural development and infrastructure.

Economic Outlook

The economy has been growing moderately after the shocks to the economy in 2014. Lower petrol and diesel prices are providing valuable support for consumption and business investment in 2016. The outlook for real Gross Domestic Product (GDP) growth for 2016 has been revised down from with the forecasts in the 2016 Mid-year Budget Update (MYBU) of around 3 percent. GDP growth primarily reflects weaker than expected output in the formal fishing and agriculture sectors and slightly weaker than expected activity in the retail/wholesale trade sector. In 2017, real GDP is forecast to grow by 3.5 percent (Chart 1), driven by strong growth in the services, construction, and manufacturing sectors.

Chart 1: Real GDP growth



Logging sector output appears to have now stabilised (albeit at a high level) and the sector is forecast to subtract slightly from real GDP growth in 2017. As result, the primary sector is forecast to contribute only 0.6 percentage points to real GDP growth in 2017 (compared with the historical average of around 1.5 percentage points).

The manufacturing, construction and the utilities sectors are forecast to contribute 0.5 percentage point to real GDP growth in 2017, in line with strong credit growth in these sectors and feedback from industry consultation. The services sector is expected to contribute 2.3 percentage points to growth in 2017 (out of a total of 3.5 percentage points), reflecting continued strong growth in retail/whole trade sector, communication, transport/storage and financial intermediation.

Growth in the agriculture sector is forecast to moderate in 2017 but still contribute to growth. Lower commodity prices will partly offset the beneficial impact of lower oil prices on rural incomes and household consumption.

Balance of Payments and the Global economy

According to the International Monetary Fund's (IMF) October 2016 World Economic Outlook, global economic growth is forecast to be 3.1 percent in 2016, before recovering to 3.4 percent in 2017. The forecast, revised down by 0.1 percentage point for 2016 and 2017 relative to April, reflects a more subdued

outlook for advanced economics following the June UK vote in favour of leaving the European Union (Brexit) and weaker than expected growth in the United States.

The Solomon Island's current account deficit (CAD) is now forecast to be 4.0 percent of GDP in 2016. The sharp fall in the value of oil imports has helped to offset the impact of weaker export growth on the overall trade balance. The CAD is forecast to widen slightly to around 7 percent of GDP in 2017, in line with an expected deterioration in the merchandise trade balance and stabilisation in donor inflows.

The key risks to the outlook for Solomon Islands economy are a stronger than expected slowdown in the Chinese economy and global financial market volatility.

Inflation

The outlook for inflation has changed from the 2016 MYBU. The Honiara Consumer Price Index is forecast to grow by only 2 ¾ percent in 2016, reflecting the impact of sharp declines in global fuel and energy prices, and declines in domestic food prices (by 11.1 percent over the year to August).

Inflation is forecast to rebound to around 3.0 percent in 2017. The recent depreciation of the SBD and a modest recovery in imported food and fuel prices is expected to drive the forecast rise in import prices.

Nominal Economy

In 2016, nominal GDP (the current dollar value of goods and services produced in the economy) is forecast to grow at around 5.6 percent, well below the average annual growth rate of around 8 percent for the period 2009-2014. The slower nominal GDP growth rate is the result of large falls in prices over the first half of 2016. Weak nominal GDP growth is placing downward pressure on revenue collections, particularly goods tax on oil imports. However, reduced government expenditure on fuel and electricity (due to price falls) should largely offset the impact of lower oil-related tax receipts on the overall budget balance. Nominal GDP growth is forecast to rebound to around 6 percent in 2017, consistent with stronger growth in prices and an increase in overall economic activity.

Debt Outlook

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

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

Debt to GDP is currently around 11 percent. This is a sustainable level. However, this level of debt, the Solomon Islands has limited capacity to borrow to fund much needed development. To ensure that debt remains at a sustainable and affordable level, new debt should only be incurred incrementally, in a steady and predictable manner. The Framework does not encourage large, one off borrowings, as they limit the Government's ability to: a) adapt to economic shocks; and b) fund yet to be identified development initiatives that may exhibit high economic and social returns.

A key feature of the DMF is the requirement for Government to set an Annual Borrowing Limit as part of the Budget process. This places a limit on how much new Government borrowing can be undertaken in any given year. In 2017 this will be set at Government borrowing includes all forms of public debt obligations such as direct borrowing by the Government, direct borrowing by SOEs, on lending arrangements and guarantees provided by the Government.

A debt sustainability analysis is undertaken annually, as part of the budget process, to determine an appropriate Annual Borrowing Limit. The Annual Borrowing Limit for 2017 is \$900 million.

Furthermore, fiscal discipline is imposed on the Government through the Public Financial Management Act (PFMA), which excludes the use of borrowing to fund recurrent budget deficits.

Debt to GDP is expected to be 9 percent by 31 December 2016, which is a sustainable and affordable level. This level of debt assumes that no new borrowing in 2016 financial year.

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

Fiscal Outlook Overview

The 2017 Consolidated Budget is based on expansionary fiscal policies and driven by an expected increase in Government revenue collections by \$577 million or 19% from 2016 levels. If revenue collections remain on target for 2017, the Budget will be fully funded to include debt servicing costs, although the expected expenditure for 2017 will only be possible with significant increases in domestic revenue. The Government will fund the 2017 Budget through domestically sourced revenue, donor funds, the remaining Government cash reserves and the issuance of Government bonds.

The Government is budgeting for a deficit of \$179 million that will be funded by Government reserves, however the deficit could increase if revenue collections of \$3.56 billion are not met. To ensure that the deficit target is met and that the 2017 Budget remains balanced, as with previous years, the Government will need to consider effective fiscal management of the budget through placing reservations across the budget in line with revenue collection rates.

In 2017, Total Revenue is expected to reach a record \$3.909 billion. Total domestically sourced revenue is expected to be \$3.555 billion. This revenue increase reflects a strong expected increase in revenue from tax and non-tax revenue, particularly fisheries licencing.

The Government is budgeting to spend \$4.088 billion in 2017, including donor funding of \$283.9 million. The Government has sought Parliament's approval for contingency spending of up to \$80 million, which is not currently included in the Government's fiscal position. The Government plans to spend \$2,623 million in recurrent expenditure and \$1,180.1 million in development project expenditure.

Some new measures in the 2017 Government budget have been included to reflect the priorities of the Democratic Coalition for Change Government, which remain unchanged from 2016, including:

- Independent Commission against Corruption;
- Customary Land reforms
- Oil Palm Projects (Waisisi, Aluta and Guadalcanal Plains)
- Tourism development
- National Peace and State Building
- Reallocation of National Referral Hospital
- Rural Transport Infrastructures
- Support to Shipping Initiatives
- Support to Provincial Infrastructure Development
- Development and economic growth centres
- Land development
- Community fisheries livelihood
- Tina Hydro project

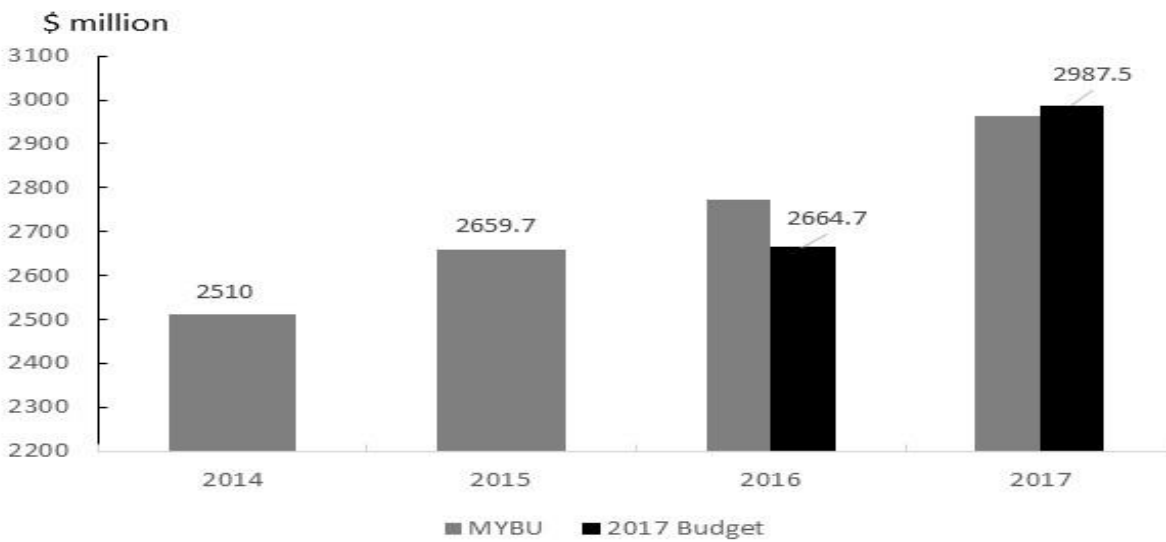
The 2017 Fiscal Table below provides an overview of the 2017 budget set in the context of the 2016 revised estimates and the estimates for the two out-years.

2017 Budget Fiscal Overview (\$m)						
	2016 Original Estimate	2016 Revised Estimate	2017 Baseline Budget	2017 Budget Estimate	2018 Budget Forecast	2019 Budget Forecast
Total Revenue	3,732.6	3,715.6	3,909.2	3,909.2	4,046.9	3,939.5
Recurrent Revenue	3,023.5	2,978.0	3,555.3	3,555.3	3,693.0	3,585.6
Taxes on income & profits	993.6	1,027.9	1,131.2	1,131.2	1,226.4	1,309.2
Personal/Income tax	445.9	443.4	463.5	463.5	502.5	524.9
Withholding tax	284.1	305.7	339.9	339.9	368.5	399.3
Company tax	263.6	278.8	327.8	327.8	355.4	385.1
Domestic taxes on goods & services	836.4	711.2	858.8	858.8	874.9	943.3
Sales tax	108.7	90.2	127.2	127.2	105.3	113.9
Goods Tax	694.7	584.3	691.9	691.9	724.3	782.5
License Revenue	16.6	16.4	17.7	17.7	19.3	20.9
Stamp duty	16.4	20.3	22.0	22.0	26.0	26.0
Taxes on international trade & services	917.8	925.6	997.5	997.5	1,023.9	1,043.4
Excise Duty	163.1	153.3	181.2	181.2	196.3	196.3
Export Duty	510.4	553.2	580.2	580.2	574.0	574.0
Fees, charges, and other	5.2	3.0	3.2	3.2	3.4	3.4
Import Duty	239.1	216.0	232.9	232.9	250.2	269.7
Other taxes (other ministries)	275.7	313.3	567.8	567.8	567.8	289.7
Grants and Budget Support	709.1	737.6	353.9	353.9	353.9	353.9
General Budget support	40.0	40.0	80.0	80.0	80.0	80.0
Sector Budget Support	599.1	619.0	203.9	203.9	203.9	203.9
Donor - Funded developme	70.0	78.6	70.0	70.0	70.0	70.0
Total Expenditure	4,301.1	4,382.8	4,087.6	4,087.6	4,254.1	4,345.9
Recurrent Expenditures	2,524.1	2,684.2	2,622.9	2,622.9	2,727.8	2,837.0
Payroll	999.6	999.6	1,028.5	1,028.5	1,069.6	1,112.4
Administration	119.2	111.0	122.6	122.6	127.5	132.6
Consumables	406.7	434.3	426.7	426.7	443.8	461.6
Utilities	147.7	139.5	143.2	143.2	149.0	154.9
Maintenance	86.6	98.8	89.2	89.2	92.8	96.5
Training	197.7	307.2	297.2	297.2	309.1	321.4
Grants	395.5	415.1	360.6	360.6	375.1	390.1
Capital Expenditure	70.3	71.7	68.1	68.1	70.8	73.7
Debt Management	73.1	73.1	70.0	70.0	72.8	75.7
Other	27.8	33.8	16.7	16.7	17.3	18.0
Budget Support (Including on-lends and grants)	599.1	659.0	283.9	283.9	345.4	328.1
Sector Budget Support - L3	599.1	659.0	283.9	283.9	345.4	328.1
Consolidated Development Budget	1,177.9	1,039.6	1,180.8	1,180.8	1,180.8	1,180.8
Donor-funded development	70.0	78.6	70.0	70.0	70.0	70.0
SIG funded development	1,107.9	961.0	1,110.8	1,110.8	1,110.8	1,110.8
Budget Balance	(568.5)	(667.2)	(178.4)	(178.4)	(207.2)	(406.4)
SIG Reserves	568.5	667.2	178.4	178.4	207.2	406.4
Fiscal Balance	0.0	0.0	0.0	0.0	0.0	0.0

Revenue

Overall Inland Revenue (IRD) and Customs Excise Division (CED) revenue in 2016, is now expected to be around 90 million lower than the original 2016 Budget. Inland Revenue collections for the first nine months of the year were up by 0.6 percent compared to the same period last year. Customs Excise Division collections are up 6.5 percent compared to the same period last year, indicating strong performance in customs collections, however due to the proportion of IRD tax revenue collections to total collections being larger the customs excise collections, revenue estimates for 2016 have changed to reflect the slow down in IRD collections. Total IRD/CED revenue is forecast to be around \$2,664.7 in 2016 and \$2,987.5 in 2017. (See chart 2)

Chart 2: Total IRD and CED revenue



Total IRD revenue is forecast to be around \$1,739.1 in 2016 and \$1,990 in 2017

- Business profitability has been growing moderately compared with the first 9 months of 2015; with corporate income tax receipts (company tax and dividend withholding tax) for the first 8 months of 2016 slightly higher than the same period in 2015. Company tax receipts are forecast to grow by 17 percent in 2017.
- September 2016 Year to date (YTD) personal tax collections were around 1.2 percent higher than the same period in 2015. The slight increase in personal tax receipts is largely due to the recovery after the closure of Gold Ridge Mine. This effect is expected to continue in 2017 and personal tax receipts are forecast to grow by around 4.5 percent.
- Goods tax receipts declined by around 0.9 percent over the first 9 months of 2016, compared with the same period in 2015. The decline primarily reflects the impact of lower fuel prices on the value of fuel imports. Goods tax receipts are forecast to rise by around 18 percent in 2017 in line with growth in the nominal economy and anticipated increase in oil price.

•Sales tax receipts are forecast to rise to around \$127 million in 2017, to be 8.1 percent higher than sales tax revenue in 2015. Strong growth in consumption (household and government) will provide support for sales tax receipts.

The CED revenue estimate for 2016 estimated to be around \$925.6 million. CED revenue is forecast to rise to around \$997.5 million in 2017. The upward revision to the 2017 estimate the increase in tariff for Alcohol and tobacco.

•Import duties were 2 percent lower over the first 9 months of 2016 compared with the same period in 2015. As a result, the estimate for import duties in 2016 has been revised down from the MYBU estimate to around \$216 million.

•Export duties in 2016 have remained unchanged from the MYBR of around \$553.2 million. This primarily reflects stronger than expected logging activity. Export duty receipts are forecast to rise by only 5 percent in 2017 – well below growth in the nominal economy – because of only modest growth in the value of log exports. A sharper than expected downturn in the Chinese economy (the major export destination for logs) is a key risk to logging receipts over the remainder of 2016 and in 2017.

•The estimate for excise duties in 2016 are broadly in line with the MYBR, YTD September is 9 percent higher than the same period in 2015, consistent with increase collection in tobacco excise collections in 2016. Excise receipts are forecast to rise by around 18 percent in 2017, consistent with solid growth in household consumption and overall growth in the nominal economy.

Table 1: IRD and CED revenues

REVENUE (SI \$million)	2016					
	2015 actuals	2016 Budget	2016 revised	2017	2018	2019
<i>Inland Revenue Division</i>	1,737	1,830	1,739.1	1,990.0	2,101	2,272.1
Company tax	261.9	263.6	278.8	327.8	355.4	385.1
Personal tax	440.0	445.9	443.4	463.5	502.5	544.4
Withholding tax	290.0	284.1	305.7	339.9	368.5	399.3
Goods tax	625.6	694.7	584.3	691.9	724.3	782.5
Sales tax	85.2	108.7	90.2	127.2	105.3	113.9
Stamp duty	19.0	16.4	20.3	22.0	26.0	26.0
Licence revenue	15.3	16.6	16.4	17.7	19.3	20.9
<i>Customs and Excise revenue</i>	922.7	917.8	925.6	997.5	1,023.9	1,053.7
Import duty	215.4	239.1	216.0	232.9	250.2	269.7
Export duty	560.7	510.4	553.2	580.2	574.0	574.0
of which: export duty on logs	548.1	483.7	548.1	576.5	549.7	530.4
export duty of non-log related	3.4	4.9	5.0	3.7	24.3	43.6
Excise duty	143.8	163.1	153.3	181.2	196.3	196.3
Fees, Charges and others	2.8	5.2	3.0	3.2	3.4	3.4
Total CED/IRD	2,659.7	2,581.2	2,664.7	2,987.5	3,125.2	3,325.8

Other Revenue

Other revenue includes those fees and charges that are applied by Ministries for the use of Government services or as a rent for access to Government resources. Non-Tax Revenue will increase by around \$255 million or 81% from the revised 2016 estimates of \$313.3 million (up from the original 2016 estimate of \$275 million) because of the increase in fishing licences in 2017.

External Budget support

The Solomon Islands 2017 Budget will be supported by contributions on-budget from donors as detailed below.

Asian Development Bank Budget Support - \$36 million in grant funding for the Fiu River Hydroelectrification project with a further \$131 million in concessional loans for the same project by \$47 million, \$52 million for Transport Sector Flood recovery project and \$32 million for Sustainable Transport Infrastructure Improvement Program.

World Bank Budget Support - \$86.0 million under National Debt Servicing to fund the Solomon Islands' Electrification Project. World Bank also provides \$47 million for the Pacific Regional Oceanscape Program and \$39 million for the Rural Development Program II.

International Fund for Agriculture Development – Provides \$18 million to support the Rural Development Project II as well.

Australian Bilateral Budget Support - A sum of \$96.6 million for health services and \$49.9 million for Education support, \$1.4 million for Ministry of Justice and legal Affair and, National Judiciary strengthening program.

New Zealand Bilateral Budget Support - \$16.7 million for the Ministry of Education for the sector wide program, with a contribution of \$7.6 million also being made to improve capacity in the Ministry of Fisheries.

European Union - \$23.0 million to Ministry of Health to support Environmental Health.

Global Fund - \$8.1 million in support to operations in the Ministry of Health.

Joint United Nations - \$2.1 million in support to operations in the Ministry of Health.

UNICEF - \$1.9 million in support to operations in the Ministry of Health.

World Health Organisation is providing \$1.7 million, **United Nations Population Fund**- \$1.6 million **Family Planning Australia** - \$0.1 million and **Joint United Nations** - \$2.1 million to support Reproductive and Child Health in the Ministry of Health and Medical Services.

Fred Hollows (Australia)- provides \$0.4 million to support Eye related programs at the Ministry of Health

KOICA- \$1.1 million budget support to Guadalcanal Province Health Service Grant.

UNOPS is supporting trade development in Foreign Affairs with \$3.9 million.

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

Expenditure.

Payroll

The total payroll expenditure in the 2017 budget is set at \$1,028.5 million. In addition to this, a further \$122.5 million is provided for in Other Charges expenditure for Housing Rent, which should also be considered as part of personal emoluments.

The 2017 Budget includes new measures for payroll in key ministries including Education and Human Resources Development, Health and Medical Services and Provincial Government, with a combined increase from 2016 of \$19 million.

The Budget also allows for a 3.5 percent cost of living adjustment to all public servants, teachers and police from 1 July 2017.

Further analysis on payroll, including the split of housing rent across ministries, is provided for on the following page. At a macro-level, the Government has concerns about disparity between some Ministry positions, and will continue to roll out 'right sizing' reforms, as announced in the Policy Statement on 27 January 2015 to review public service remuneration, including the disparity in allowances.

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m
270 Agriculture and Livestock Development	15.0	15.0	14.3
271 Office of the Auditor General	2.3	2.3	2.2
272 Education & Human Resources Development	431.5	431.5	454.0
273 Finance and Treasury	28.0	28.0	25.7
274 Foreign Affairs and External Trade	5.8	5.8	4.9
275 Office of the Governor General	2.8	2.8	2.6
276 Health and Medical Services	168.6	168.6	172.1
277 Infrastructure Development	9.8	9.8	8.2
279 National Parliament	28.2	28.2	35.2
280 Forestry & Research	9.5	9.5	9.0
281 Office of the Prime Minister and Cabinet	34.5	34.5	33.4
282 Pensions and Gratuities	8.3	8.3	8.4
283 Police, Nat. Security & Correctional Services	121.7	121.7	119.0
284 Provincial Gov't & Institutional Strengthening	20.3	20.3	27.7
285 Lands, Housing and Survey	6.0	6.0	5.5
286 Development Planning and Aid Coord.	2.7	2.7	2.5
287 Culture and Tourism	3.6	3.6	3.4
288 Commerce, Industries, Labour and Immigration	10.0	10.0	9.1
289 Communication & Aviation	11.1	11.1	11.0
290 Fisheries and Marine Resources	5.9	5.9	5.4
291 Public Service	14.6	14.6	13.5
292 Justice and Legal Affairs	11.7	11.7	11.1
293 Home Affairs	2.6	2.6	2.5
294 National Unity, Reconciliation and Peace	3.2	3.2	3.0
295 Mines, Energy & Rural Electrification	5.9	5.9	5.8
296 National Judiciary	15.5	15.5	17.7
297 Women, Youth and Children's Affairs	2.3	2.3	2.5
298 Rural Development	9.3	9.3	11.1
299 Environment, Climate Chng, Disaster Mgmt & Met.	8.7	8.7	8.0
TOTAL	999.4	999.4	1,028.8

Other Charges

Other charges expenditure in 2017 is set at \$1,594.5 million, an increase in the budget from the original 2016 estimate of \$70 million, around 5 percent.

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2016 Original Budget Estimate	2016 Revised Budget Estimate	2017 Budget Estimate
		\$m	\$m	\$m
270	Agriculture and Livestock Development	17.5	17.5	17.3
271	Office of the Auditor General	5.3	5.3	5.7
272	Education & Human Resources Development	440.1	544.3	544.3
273	Finance and Treasury	74.3	82.9	101.6
274	Foreign Affairs and External Trade	40.1	41.6	39.7
275	Office of the Governor General	6.8	6.8	6.6
276	Health and Medical Services	165.9	165.9	165.9
277	Infrastructure Development	60.3	60.3	59.3
278	National Debt Servicing	98.1	98.1	71.1
279	National Parliament	47.0	53.0	46.6
280	Forestry & Research	14.4	14.4	13.3
281	Office of the Prime Minister and Cabinet	75.7	85.5	71.3
283	Police, Nat. Security & Correctional Services	135.3	135.3	132.9
284	Provincial Gov't & Institutional Strengthening	89.4	89.4	87.9
285	Lands, Housing and Survey	12.5	12.5	12.1
286	Development Planning and Aid Coord.	5.2	5.2	4.5
287	Culture and Tourism	20.4	25.4	18.9
288	Commerce, Industries, Labour and Immigration	27.4	27.4	25.7
289	Communication & Aviation	38.1	38.1	37.5
290	Fisheries and Marine Resources	11.4	11.4	11.2
291	Public Service	15.3	20.5	13.5
292	Justice and Legal Affairs	17.9	19.6	19.0
293	Home Affairs	26.7	38.5	21.3
294	National Unity, Reconciliation and Peace	11.6	11.6	10.6
295	Mines, Energy & Rural Electrification	10.7	10.7	10.0
296	National Judiciary	14.5	14.5	13.3
297	Women, Youth and Children's Affairs	9.3	9.6	8.7
298	Rural Development	6.7	6.7	6.4
299	Environment, Climate Chng, Disaster Mgmt & Met.	26.7	26.7	18.3
MINISTRY TOTAL		1,524.6	1,678.7	1,594.5

2017 Development Budget Strategy

The Development Budget Strategy for 2017 remains focused on the prioritization of resources to key investments in Government and projects that are being effectively implemented. The allocation of Development Budget resources has also taken into consideration a reduction in development partner assistance in the form of budget support, which is expected to decline by nearly 60% in 2017.

Given the potential risks to the current fiscal environment and projected revenue flows, development allocations for Ministries for 2017 have been maintained at 2016 levels, with funds being reprioritized to projects that have been properly scoped, designed and costed and that will deliver the greatest impact nationally and diversify our economy.

The Government plans to prioritise development expenditure on programmes and projects that will bring economic growth across the productive sectors, whilst also continuing to support projects in other critical sectors including Health, Education, Transport and Justice Sectors. A significant amount of development expenditure in the recent past has been allocated to non-capital expenditure, with limited impact on economic growth so proposed budgets for development projects have required detailed scrutiny. The Government will seek debt financing to implement some large investment projects that will bring sustained economic growth opportunities in the future, such as the Tina River Hydroelectric Project and the Undersea Internet Cable Project. The Government views constituency development as important for rural development and a critical measure to alleviate poverty, whilst acknowledging that the diversification of the economy and increased economic opportunities is the best long-term measure to deliver lasting change for all.

The 2017 Development Budget strategy is designed to enable the Government to implement a budget that is responsible and credible, and to ensure available resources are used to deliver basic services to the citizens of Solomon Islands. At the same time, it is critical to ensure that structural reforms and infrastructure projects generating economic growth can be pursued. The Budget Strategy acknowledges that the development budget has increased dramatically over the last two years, and that the Government needs to refocus development allocations to 'value for money investment projects that will bring economic growth in the immediate future.

The Government will only support new bids in 2017 that align with the National Development Strategy NDS (2016-2035), DCC Government's Policy priorities, and that deliver on the Government's agenda for sustainable growth. New development budget proposals needed to be accommodated within the 2016 baseline level. This required a genuine effort to refocus existing baseline spending and to review the relevance of development projects.

The Planning Framework

The development planning framework was further strengthened this year through the launch of the National Development Strategy (2016-2035) in April 2016. The twenty year strategy includes the policies and priorities of the DCC Government and is being implemented through the Medium Term Development Plans (MTDP) and the annual development budget projects and programmes. Quarterly reporting by line Ministries on outcomes, outputs and activities delivered by development budget projects and programmes was also introduced this year and this is expected to provide the Government and broader community with better information about how resources are being spent and the quality of service delivery over time. This is in line with the requirements of the PFM Act to improve the quality of resource allocation decisions. Programmes and projects included in the NDS, MTDP and annual development budget aim to meet the Governments priorities on sustainable economic growth and effective service delivery and the Government remains committed to pursuing its sectoral reform

programmes, including in governance and anti-corruption, and in economic and finance sector, productive sector, development sector, resource sector and social sectors.

Further detailed information on what will be delivered through the development budget can be found in Budget Paper 4.

SUMMARY OF APPROPRIATED EXPENDITURE

	HEAD OF EXPENDITURE	2016 Budget Estimates	2016 Revised Estimates	2017 Estimates
470	Agriculture and Livestock Development	39.36	39.36	54.22
471	Office of the Auditor General	2.23	2.23	1.23
472	Education & Human Resource Management	77.00	77.00	77.00
473	Finance & Treasury	50.00	56.90	48.58
474	Foreign Affairs & External Trade	3.00	3.00	1.65
475	Office of the Governor General	1.00	1.00	0.55
476	Health & Medical Services	31.48	31.48	29.00
477	Infrastructure Development	288.92	288.92	244.04
479	National Parliament	10.00	10.00	5.00
480	Forestry & Research	25.81	25.81	21.05
481	Office of the Prime Minister & Cabinet	20.50	20.50	18.50
483	Police, Nat. Security & Correctional Services	16.50	16.50	26.59
484	Provincial Gov't & Institutional Strengthening	60.00	60.00	60.00
485	Lands, Housing & Survey	19.34	19.34	24.22
486	Development Planning & Aid Coord.	2.55	2.55	15.95
487	Culture and Tourism	28.80	28.80	29.80
488	Commerce, Industry & Employment	14.63	14.63	17.64
489	Communication & Aviation	26.41	26.41	45.00
490	Fisheries & Marine Resources	31.09	31.09	26.70
491	Public Service	3.20	3.20	4.00
492	Justice and Legal Affairs	6.50	6.50	22.33
493	Home Affairs	3.33	3.33	18.00
494	National Unity, Reconciliation & Peace	8.64	8.64	7.00
495	Mines, Energy & Rural Electrification	32.28	33.94	31.99
496	National Judiciary	4.00	4.00	5.02
497	Women, Youth & Children's Affairs	4.51	4.51	4.00
498	Rural Development	350.00	350.00	325.00
499	Environment, Climate Chng, Disaster Mgmt & Met	16.80	16.80	16.80
	MINISTRY TOTAL	1,177.87	1,186.44	1,180.85

Statement of Risks

A number of significant expenditure pressures continue to pose fiscal risks for the Government. The Government has sought approval from Parliament for contingency provisions in total of \$85 million which could be used to deal with further risks and unforeseen expenditures or budget pressures that are not considered during the budget formulation process. This amount is considered to be at the upper limit of what could be expected in 2017, however there are always issues that may be outside of the Government's control that could affect the budget. Some of these are highlighted below.

Fiscal risks:

Revenue

In 2016, the price of oil continued to drop as international prices remained stagnant. This impacted the general price of goods, particularly food and fuel prices, that drive inflation. These factors contributed to several months of deflation, resulting in 2016 inflation estimates to be revised down to around 2.8 per cent from 3.5 percent. This main revision to inflation is due to the drop in the food and fuel prices. If oil prices do not increase in 2017, as projected, then inflation will not increase either and the continued fall in prices will affect nominal growth and subsequently, revenue collections.

The 2017 Revenue Estimate of \$3.56 billion is driven by an expected increase in logging exports, an increase in fisheries licences and the expected impacts of the implementation of 2017 revenue raising measures. However, given that a number of the revenue measures proposed require amendments to legislation, their effects may be delayed beyond 2017. These factors create the potential risk of not meeting the 2017 proposed revenue target.

Expenditure

Expenditures such as for the Scholarships Scheme, as part of Supplementary Budgets all occur during the following Financial Year, after the budget has been approved. Additional revenue measures or sources are not identified to finance these 'off budget' expenditures and as a result, they redirect funds that were allocated for 'on budget' expenditures, such as payroll, other charges and the development budget. This increases the overall actuals across other charges and the development budget, putting additional strain on meeting revenue targets, and as a result, increasing the deficit and reducing available cash reserves to balance the 2017 budget.

Cash reserves

The general slow-down in revenue collections has meant that Government has had to use its cash reserves to balance the 2016 budget, depleting them from the start of the year, to below \$200 million i.e. we will exhaust the cash reserves if we do not hold back funds across the Development Budget and Other Charges.

The 2017 Budget estimates have been framed on the basis that available Government cash reserves will be used to fill the gap between revenue and expenditures and reduce the deficit.

Other Pressures

Payroll and Housing – The Government remains concerned about growth in the Government's payroll. While it is understood that the cost of living on public servants continues to rise, the continued growth in payroll puts significant pressure on the Government's ability to deliver services and build infrastructure.

The Government will monitor spending closing in 2016, and will commence reforms that seek to ensure equity in provisions based on the performance and responsibility of officer.

Teacher Payroll – A new scheme of service and teacher legislation was due in 2016. The capacity to manage over 7,000 teachers is limited due to the complexity of the system. In 2016 teachers costs were blown out due to the reinstatement of several teachers into the system, as well as those returning from study leave.

Off Budget Operations

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

State Owned Enterprises

There have been many achievements in SOE governance and reform over the past years. This includes the increasing support of Community Services Obligation program since 2011. Increase tariffs and SOE restructure and capital injection from government. The implication of the CSO program has really supported improved performance of SOEs in the country, as Finding Balance comparison indicated, so has the implementation of the SOE Debt Policy and further improvement in SOEs' compliance with the SOE Act and Regulation.

The finding balance benchmarking shows that Solomon Islands SOEs as the most profitable portfolio in the Pacific. The result of such improved financial performance is due to the SOE restructuring and implementation of the SOE Act and Regulation.

Likewise, the commercial tariff implemented by SIPA and SIEA recently has contributed significantly on their financial performance. And the commitment of the government to SOEs in terms of Community Service Obligation (CSO) funding is crucial aspect of the reform program.

Community Service Obligation (CSO)

Under section 24 of the State Owned Enterprises (SOEs) Act as well as the SOE regulations, directions can be given for the provisions of the Community Service Obligations (CSOs).

CSOs are defined as a product or service to the community which is non-commercial but provided as the result of an explicit Government direction to SOEs to provide to communities.

A key objective of the CSO policy framework is to assist the Government to make good decisions about using the SOEs to achieve social objectives and ensure the delivery of CSO services does not negatively impact on the commercial performance of SOEs. This is an important policy going forward, as this has a number of benefits, including:

- The SOE can identify the profits and losses from its various business activities.
- The Government can establish the cost to the SOE of providing certain essential community services.

The CSO payment is normally based on a simple performance budget unit price to encourage better performance in providing these loss making services

The CSO process (costing, budget process and contracting) reinforces the policy objective of encouraging the SOEs to act in a commercial (profitable) manner and for this reason; the CSO contracts bind the Government to a commercial relationship with these SOEs.

The total estimated cost for CSOs has fallen in 2017, owing largely to a reduction in the estimate for the Solomon Islands Electricity Authority. The cost estimates will be confirmed to SOEs as soon as proper approval is made.

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

Aviation Reform had been on the agenda of previous Governments before the DCC Government, but not much had been done previously. Aviation Reform is one of the policy commitments on the programme of action of the Government.

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

The registration of SIACL as a company, including the intention is to make SIACL an SOE, were approved by Cabinet earlier this year after considering various models include PPP or a fully privately owned airports.

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

The steering committee was appointed as interim board of directors in order to ensure that SIACL is up and running. The directorships of these officials will be terminated and new substantive directors and CEO will be appointed under the guidance of the SOE Act 2007 Regulations. Expected operational timing of SIACL IS 2017. The board had already advance in the preparation of a work plan (attached) to implement this reform. The government sees this reform as urgent so that the preparatory work necessary to ensure the company is up and running can be attended to as quickly as possible.

Development Financing

The Government expects implementation of the following government borrowing supported projects to begin in 2016/2017. The Minister for Finance authorised the government borrowing related to these projects in 2017.

Tina River Hydro Power Project

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

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

It is likely that the Government will be required to provide a sovereign guarantee, capped at the capital cost of the Project, to the investor if an acceptable investor is identified. A guarantee in the vicinity of US\$150 million would equate to around 22 per cent of GDP (based on 2015 estimate at the prevailing exchange rate USD/SBD of 7.5). It is important to note that the guarantee would only obligate SIG to make debt repayments in the event that SIEA fails to meet the required payments under the PPP to the investor.

Solomon Islands Oceanic Cable Project

The Solomon Islands Undersea Cable Project aims to provide faster, more cost-effective and reliable internet to the Solomon Islands. Solomon Oceanic Cable Company (SOCC), jointly owned by Solomon Islands National Provident Fund (SINPF) and Solomon Telekom Ltd (STL), plans to implement and operate this Project.

It is anticipated that SIG will co-finance the Project by on-lending US\$ 27 million, which it expects to receive from the Asian Development Bank, to SOCC. The Project will also be funded by equity and commercial lenders.

Fiu River Hydro Power Project

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

It is expected that the Project will be developed by SIEA. It is anticipated that SIG will co finance the Project by on-lending US\$ 10.5 million, which it expects to receive from the Asian Development Bank, to SIEA.

Honiara Electricity Generator Upgrade

SIEA proposes to purchase new generator capacity, equivalent to 10MW, and build a new power station to accommodate the new generators to improve the reliability of electricity supply to Honiara and meet growing electricity demand.

It is anticipated that SIEA will directly borrow around SBD 100 million from commercial lenders to fund this project. Note that SIG is not borrowing for this project but because SIEA is a State Owned Enterprise, the Government will recognise this debt as an implicit contingent liability consistent with the Debt Management Framework. SIEA is responsible for servicing this debt.

Rural Development Program (RDP) II Project

The Government has committed to borrow US\$ 7.30 million from the World Bank and the International Fund for Agricultural Development to co fund the US\$ 45.40 million Rural Development Program (RDP) II Project.

This Project is the continuation of RDP I and focuses on rural agricultural development and expanding services to rural areas. RDP II includes a component to restore rural infrastructure damaged in the April 2014 floods.

Transport Sector Flood Recovery Project.

The Government has committed to borrow around US\$ 6.60 million from the Asian Development Bank to co fund the US\$ 15.60 million Transport Sector Flood Recovery Project. The Project aims to reconstruct transport infrastructure damaged in the April 2014 floods.

Honiara Electricity Network Upgrade Project

The Government has committed to borrow around US \$11 million from the World Bank and on-lend to SIEA to fund the upgrade of Honiara transmission network. The Project is in progress and it targets for a reliable and efficient power supply within Honiara. SIEA expects to finalize the procurement process in 2017 with on-lend funds to be disbursed in the same year.

Key Financial and Economic Reforms

Public Financial Management Roadmap

Background

As part of its commitment to progressively assess the adequacy of Government's PFM systems, MOFT undertook a Public Expenditure and Financial Accountability (PEFA) assessment in 2012. The PEFA assessment provided a robust platform to gauge our progress and prioritize incremental reforms to build a credible and strong PFM system. It is a broad platform that encompasses the entire PFM (revenue and expenditure) cycle from budget preparation, to execution and ex-post reporting. Whilst the PEFA had been an essential part, it is critical that the prioritization of PFM reform actions does take into account the existing structures and evolving conditions in the Solomon Islands environment.

The PFM Reform Roadmap was therefore developed and adopted as a three year implementation framework that drew all relevant actions needed to strengthen the PFM into a single document. Moreover, the *Roadmap* groups these actions together under their common themes which crystallizes our focus not only on all the specific actions that we are taking to build a stronger PFM but also identified immediate priority areas that need to be addressed in the short-term. It allows clear prioritization of all the measures that we are taking to improve our PFM.

PFM Roadmap Objectives

The activities of the Roadmap are therefore grouped under the two main aims of the PFM which are: (i) to improve delivery of services such as education, health, law and order and other services offered by government through the budget; (ii) To raise the effectiveness or quality of expenditure, encompassing all aspects of spending from planning, allocation, execution, monitoring and reporting. Two cross-cutting objectives have also been added for the purpose of this Roadmap which are (iii) to expand the ownership and improve the awareness of the PFM and its processes; and (iv) to strengthen institutions including actions to build capacity and strengthen organization structure, roles and functions, and its resourcing.

PFM Roadmap Immediate Priorities

In implementing the *Roadmap* in the next 3 years, SIG has endorsed the four key priorities that should be the focus of PFM reform actions in the next 12 months. This will help in the prioritizing of scarce resources available to SIG for these key reform actions. The *Roadmap* has identified four key challenges that are central to consolidating the fundamental PFM components that will embed reform changes at operational level and provide the enabling framework for the next set of medium to longer term reform priorities. These pertain to:

(i) *Implementation of the PFM Act*: We would like to see the new PFM Act implemented fully. In the short-term we will need to focus on:

- the generation of budget formulation reports and strategies (2017 Budget);
- the formalization of the monthly reporting requirement; and

➤ the development of regulations and updating of financial instructions, in the following priority areas:

- internal audit functions and responsibilities
- procurement
- accounting framework
- public debt management
- budget management

➤ Scope and develop framework for reviewing PFM Act 2013.

(ii) Systems development: This remains our major challenge in the short to medium term. Developing good and reliable systems are critical in the delivery and efficiency of all our outputs. Components of this will comprise:

- Improved contractual arrangements with FMIS support service providers;
- Full interface between AX and all application programs, with real-time uploading of data between systems;
- Robust and fully functioning reporting capabilities that meets management requirements;
- Roll out of real-time access by all ministries to FMIS for their respective ministry's revenue and expenditure information;
- strengthened local ownership and capacity building for in-house management of FMIS.

(iii) Compliance to controls on budget execution, and management of cash flow and debt: Compliance remains a fundamental PFM challenge that needs to be improved in order to ensure quality of expenditures and better service delivery outcomes. It is therefore critical that the behavior of managers in the public service are attuned to internationally accepted standards and good practices in relation to:

- Adherence to procurement rules and requirements;
- Compliance with expenditure control and cash flow management requirements;
- Responsible management of ministry's budget appropriations according to government policy and purpose of expenditures;
- Adherence to monthly reporting requirements and processes; and
- Adoption of prescribed rules, requirements and processes in managing public debt.

(iv) Strengthening leadership and ownership of PFM reforms: To help sustain the momentum for ongoing improvements to Government's PFM systems at senior executive level, the Roadmap lays out a signed-off statement by key SIG stakeholders as a demonstration of commitment to drive the reforms. The following actions have (and will) ensued from this commitment:

- Designation of a senior MOFT executive, at Under Secretary level, as a PFM Reform Champion;

- Establishment of a working committee, meeting monthly, comprising Under Secretaries of central ministries (MOFT, MDPAC, MPS and PMO) to coordinate and facilitate the PFM reforms at the technical level;
- Regular reporting by working committee on PFM implementation progress to the Permanent Secretaries' monthly meeting on a quarterly basis; and
- Tracking of specific PFM actions that PSs are primarily responsible for and committed to as agreed from the series of 2014 consultations.

(v) Developing capacities in key ministry institutions involved in implementing reforms: This will build on existing reform initiatives including:

- Training of financial controllers and accounting officers on PFM Act requirements and building their capacity to utilize the FMIS for reporting and management purposes;
- Revising the financial management training modules that the Institute of Public Administration and Management currently conducts, to make it fully consistent with the PFM Act requirements;
- Selectively review functions and responsibilities in Treasury (and MOFT) and recommend measures that address the need to restructure or revamp their capabilities to be able to manage PFM changes more effectively; and
- Support collaborative mechanisms between key functions in central ministries that are jointly involved with MOFT in formulating and executing the Annual Budget.

2017 New Spending Measures

The Solomon Islands Development Budget is based on the principle of a zero base review each year. This means that all projects are fully reviewed by the Ministry of Development Planning and Aid Coordination, and recommendations are provided to Government in accordance with the Medium Term Development Plan. As such, each year, all Development Budget funding is effectively a new measure. These are fully described in Budget Paper 4: Development Budget Estimates.

This section provides detail on the new Development Budget Projects that have been approved by Government. The list of new measures below reflects the additional funding agreed to by the Government to supplement to expand and improve on the Government's investment portfolio.

Head and Programme Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
473 Ministry of Finance and Treasury						
5029		SIG Information System Infrastructure Development and Implementation	<ul style="list-style-type: none"> Government Framework and Legislation. Extension of SIG-Connect to provincial government offices and enhancements of sig-connect Strengthening of the Information Systems and infrastructure 	3,000,000	3,000,000	<p>New Programme.</p> <p>Support in SIG Information System and plans to roll out to provinces.</p>
5030		SOE Recapitalisation Programme	<ul style="list-style-type: none"> Review of the existing DBSI Act Review of potential products and services DBSI may be able to offer Pilot of the products and services, (especially innovative products or products in rural and remote areas) Cabinet Sub Committee to appoint an Interim Management Team to establish DBSI and open for business Recapitalise Investment Corporations Solomon Islands (ICSI) (ICSI): invest in CEMA, which will invest in the coconut market (ICSI): invest in undersea cable 	30,000,000	10,000,000	<p>New Programme</p> <p>Use to be under MoFT programme. Review of DBSI, and recapitalise of ICSI are core activities.</p> <p>The Undersea cable programme which is a very high priority for the Government. Plan is for Gov't, NPF & ICSI to share and invest in the programme. Post for Project manager is advertised and candidate to be selected later.</p>

Head and Programme Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
480 Ministry of Forestry and Research						
5031		Forest Act Review	• Forest Act Review Committee	1,995,100	500,000	New Programme. One-off according to schedule.
			• Establishment of the Review Committee secretariat			
			• Work plan and Budget Preparation: Committee set up			
			• Stakeholder Consultation			
			• Drafting			
			• Endorsement of Forest Bill			

Head and Programme Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
483 Ministry of Police, National Security and Correctional Services						
5032	CSSI Infrastructure Programme	NDS Objective 5: Unified nation with stable and effective governance and public order	<ul style="list-style-type: none"> Landscaping Project at six (6) centres and CSSI HQ Set up a Bakery in Rove Centre Set up a Tailoring workshop in Tetere Yellow Ribbon Project – Awareness, Promotion, Workshop & Launch 	2,813,000	2,813,000	New Programme. Part of ongoing infrastructure programme decided by Line Ministry
5033	RSIPF Strengthening Programme	NDS Objective 5: Unified nation with stable and effective governance and public order	<ul style="list-style-type: none"> Support to the Crime Prevention Strategy Implementation – Workshops, Awareness, Consultation. Establish National Crime Prevention Board 	7,105,000	5,000,000	New Programme. commitment in preparation for RAMSI mission closure in mid-2017
		MTS 15 – Strengthen national security, law and order and foreign relations Effective coordination and collaboration with the Security Institutions	<ul style="list-style-type: none"> Support to the Capability Plan - Review 			
5034	National Security Programme	NDS Objective 5: Unified nation with stable and effective governance and public order	<ul style="list-style-type: none"> Strengthen the National Security Sectors – Consultations, Workshop. Develop National Security Policy. 	775,000	775,000	New Programme. Part of SIG commitment in preparation for RAMSI mission closure in mid-2017
		MTS 15 – Strengthen national security, law and order and foreign relations Effective coordination and collaboration with the Security Institutions	<ul style="list-style-type: none"> Establish Combined Law Agencies Group (CLAG) 			
		Effective coordination and collaboration with the Security Institutions	<ul style="list-style-type: none"> Develop Border Management Control Mechanism 			

Head and Program Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
495 Ministry of Mines and Energy						
5040	Micro Hydro Development		• Community awareness and establishment of community institution to manage hydro plant	10,000,000	4,000,000	
			• Survey and design work			New Programme
			• Procurement of Goods, Works & Services			
			• Installation of micro-hydro plants			
			Commissioning of plants			

Head and Programme Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
486 Ministry of Development Planning and Aid Coordination						
4921	Rural Development Program (RDP II)	<p>NDS Objective 5: Unified nation with stable and effective governance and public order.</p> <p>Poverty across the whole of the NDS Objective 2 Solomon Islands, basic needs addressed and food security improved; benefits of development more equitably distributed</p>	<p>SIG Contribution towards the RDP programme – Funds for Community Infrastructure Services, Agriculture Partnership & Support, Project Management</p>	20,000,000	13,400,000	Ongoing Programme. No allocation for 2016. SIG commitment is total of 50 million over 5 years with 10 million allocations for each year for the Rural Development Program (RDP). Since 2016 allocation was miss out. 2017 bid increase to cater for contribution for the remaining years up to 2019 and should complete the remaining 40m. That is 13.4 million for 2017, 13.4m for 2018 and 13.2 million for 2019.

Head and Program Code	Policy Objective	Title	Output/ Outcomes	Bid Amount	Recommended Amount	Progress Status
493 Ministry of Home Affairs						
5039	2023 Pacific Games Preparation	DCCG policy is to invest in provincial sports infrastructure and facilities with the object of developing these facilities to meet international standards. NDS Objective 5: Unified nation with stable and effective governance and public order	Establishment of Secretariat in 2017	21,169,768	14,000,000	New Programme Preparation for the 2023 SPG Games. High priority and Government Commitment
			· Recruitment of Office Manager/IT-Graphics Officer/Admin Officer/Finance Officer/Logistics-Driver in 2017			
			· Procurement of office computers, vehicle, furniture's + fitting + stationaries in 2017			
			· Installation of telephone + internet service lines in 2017			
			· Printing/Advertisement/Promotion + Publicity in 2017 – 21			
			National Hosting Authority of Pacific Games			
			· Provision of remuneration/allowances for its appointed members according to 2023 Pacific Games Bill			
			· Provision of funds for Meeting and Consultation expenses for its appointed members according to 2023 PG Bill			
			· Provision of funds for in-country, regional and international travel by OC Members relating to preparation of Pacific Games, 2017			
			Facilities Committee for Pacific Games			
· Provision of funds for remuneration/allowances of appointed members according to 2023 PG Bill						
· Provision of funds for Meeting and Consultation expenses for its appointed members according to 2023 PG Bill						

Head and Program Code	Policy Objective	Title	Output/ Outcomes	Progress Status
493			Ministry of Home Affairs	
5039	2023 Pacific Games Preparation (continued)		<ul style="list-style-type: none"> Provision of funds for in-country, regional and international travel by OC Members relating to preparation of Pacific Games, 2017 	
			Organising Committee for Pacific Games	New Programme
			<ul style="list-style-type: none"> Provision of funds for remuneration/allowances of appointed members according to 2023 PG Bill 	Preparation for the 2023 SPG Games.
			<ul style="list-style-type: none"> Provision of funds for Meeting and Consultation expenses for its appointed member's according to 2023 PG Bill 	High priority and Government Commitment
			<ul style="list-style-type: none"> Provision of funds for in-country, regional and international travel by OC Members relating to preparation of Pacific Games, 2017 	
			Professional Services	
			<ul style="list-style-type: none"> Provision of funds to outsource/tender for engagement of the following Technical Expertise, in 2017 for preparation 	
			<ul style="list-style-type: none"> Architect(s) To engage a Qualified Sports Architect Consultant Firm, 2017 – 2023 	
			<ul style="list-style-type: none"> Engineer(s) 	
			<ul style="list-style-type: none"> Legal Expert(s) 	
			<ul style="list-style-type: none"> Financial Expert(s) 	
			<ul style="list-style-type: none"> IT Consultant(s)/Firm(s) 	
			Land Acquisition	
			<ul style="list-style-type: none"> Provision of funds to purchase land to host Head Quarter and facility for sailing + Va'a sports, 2017 	
			<ul style="list-style-type: none"> Provision of funds for fencing materials + works to secure perimeter area for above land, 2017 	
			<ul style="list-style-type: none"> Provision of funds for basic social services: SIWA/Solomon Power/Health/Security at site, 2017 	
			Travel	
			<ul style="list-style-type: none"> Provision of funds to cater for PGC visits in-country, 2017 	
			<ul style="list-style-type: none"> Provision of funds to facilitate official visit(s)/travel by Respective Committee Representative(s) overseas, in relation to 2023 PG preparation, 2017 	
			Sport Equipment	
	<ul style="list-style-type: none"> Procurement of Va'a V6 x 20 equipment for introduction, promotion + development of the sport to establish club level affiliation/league in 2017 			
	<ul style="list-style-type: none"> Procurement of Va'a V1 x 20 equipment for introduction, promotion + development of the sport to establish club level affiliation/league in 2017 			
	Training			
	<ul style="list-style-type: none"> Provision of funds to facilitate Va'a training/coaching programmes in-country for introduction, promotion + development of the new sport to establish club level affiliation/league, in 2017 			

Ministry Plans and Outputs

The following section includes a summary of the Plans and Outputs for each Ministry against 2017 Budget elements including recurrent budget (payroll and other charges) by sub-head, donor budget(ledger 3) and development Budget.

270 – Ministry of Agriculture and Livestock

Mission statement

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

Our vision

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

Our values

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

- Consultative, cooperative and partnership development
- The development and application of innovative yet rigorous scientific techniques
- The engagement of an active participatory approach to an effective delivery of extension services
- The recognition of the invaluable role women and youth play in agriculture
- The facilitation and involvement of private sector in agriculture, trade and commodity development, and
- The principle of empowerment of resource owners; and a fair, equitable and a timely enforcement of regulatory measures.

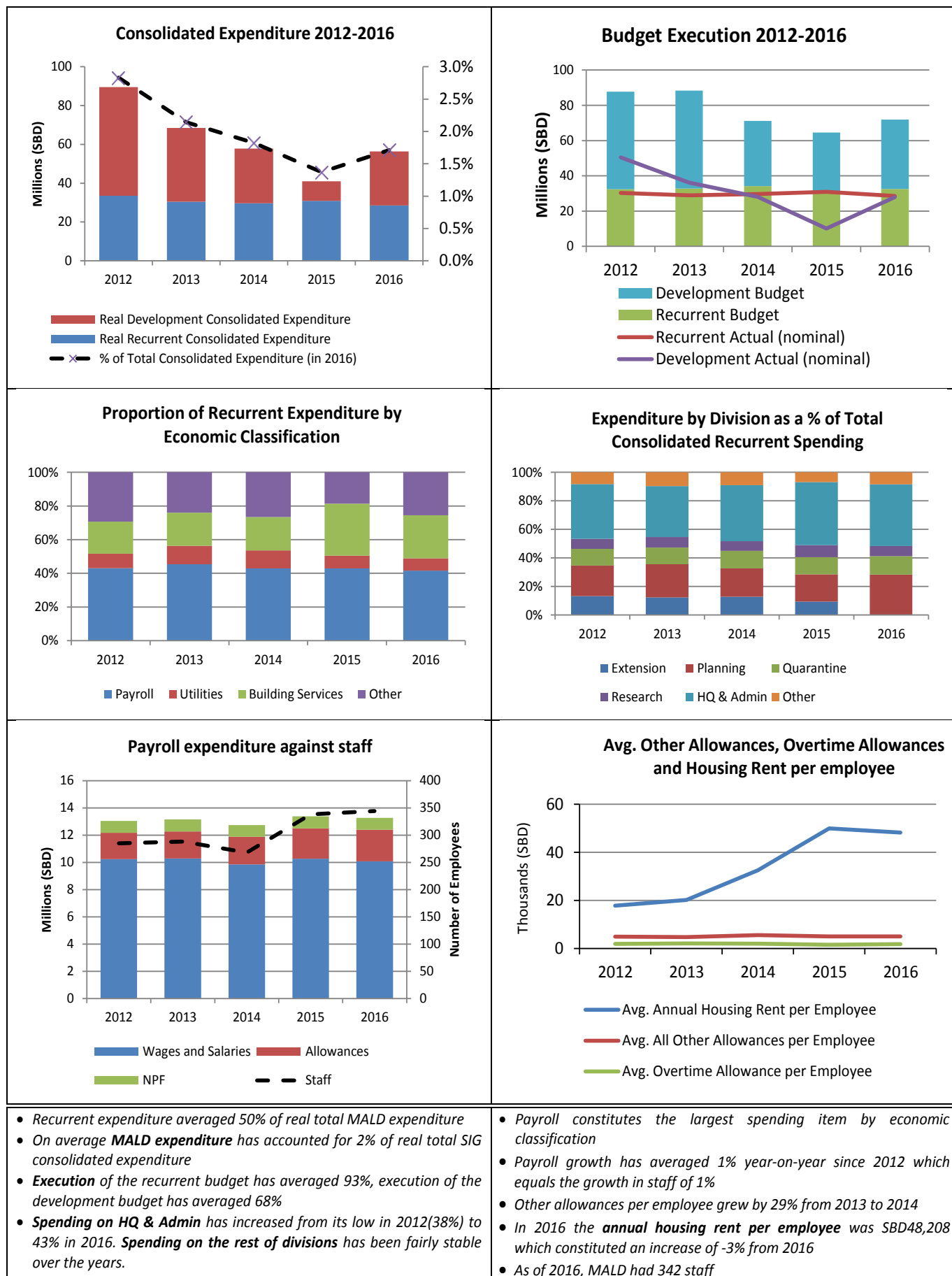
Outputs	Responsible Division	2017 Baseline	2017 Budget
An effective, efficient and accountable Financial, Records and Asset Management System operationalized and maintained. An effective and efficient Administration and Human Resource Management system operationalized and maintained	Corporate Services	11,363,694	11,363,694
Timely and quality agriculture sector and sub-sector analysis, strategic planning, monitoring and evaluation services provided to MAL Departments, the national government and to farmers and stakeholders. Effective agriculture land use planning services provided to the SI Government and resource owners.	Agriculture Planning and Land Use	159,255	159,255
Effective and efficient agriculture extension services in the Provinces and	Agriculture Extension	2,490,318	2,490,318

Honiara City. Extension service delivery targets and identified agriculture and related livestock development targets achieved.			
Enhanced and sustained institutional, capacity of the Agriculture Information Unit Increased and sustained production and dissemination of agriculture information to the national public and to regional and international audiences.	Agriculture Information	188,073	188,073
Enhanced and sustained systemic (legal and policy), institutional and human resource capacity of the Solomon Islands Agriculture Quarantine Services Professional, effective and efficient border control and inter-island quarantine services provided to ensure national bio-security and to facilitate agriculture and livestock marketing and trade and increased government revenue.	Solomon Islands Agriculture Quarantine Services	1,247,795	1,247,795
Institutional and technical capacity of Livestock and Veterinary Services enhanced and sustained. Quality livestock and veterinary services provided to farmers, private sector and public in a strategic, efficient and competent manner.	Livestock and Veterinary Services	1,251,548	1,251,548
Enhanced and sustained institutional and human resource capacity of the Agriculture Research and Development Department Agriculture research programs and activities Strategically planned, prioritized and effectively implemented.	Agriculture Research and Development	592,636	592,636
	Payroll	14,303,610	14,303,610
	Other Charges	17,293,319	17,293,319
	Development	54,221,000	54,221,000
	TOTAL	85,817,929	85,817,929

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	29.5	32.6	72.0	85.8	31.6	31.6
270 RECURRENT BUDGET	29.5	32.6	72.0	85.8	31.6	31.6
2700002 Headquarters & Admin						
Payroll Charges	1.3	1.6	1.6	1.5	1.5	1.5
Other Charges	10.9	11.4	11.5	11.4	11.4	11.4
Subtotal	12.2	13.1	13.2	12.8	12.8	12.8
2700333 Veterinary and Livestock						
Payroll Charges	1.0	1.3	1.3	1.3	1.3	1.3
Other Charges	1.0	1.3	1.2	1.3	1.3	1.3
Subtotal	2.0	2.5	2.5	2.6	2.6	2.6
2700334 Agriculture Research						
Payroll Charges	1.6	1.8	1.8	1.7	1.7	1.7
Other Charges	0.8	0.6	0.6	0.6	0.6	0.6
Subtotal	2.4	2.4	2.4	2.3	2.3	2.3
2700335 Agriculture Quarantine						
Payroll Charges	2.5	2.5	2.5	2.6	2.6	2.6
Other Charges	1.0	1.3	1.3	1.2	1.2	1.2
Subtotal	3.5	3.8	3.8	3.8	3.8	3.8
2700336 Agriculture Information Unit						
Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
Other Charges	0.2	0.2	0.2	0.2	0.2	0.2
Subtotal	0.4	0.4	0.4	0.4	0.4	0.4
2700337 Agriculture Planning and Management						
Payroll Charges	0.4	0.6	0.6	0.5	0.5	0.5
Other Charges	0.1	0.2	0.2	0.2	0.2	0.2
Subtotal	0.6	0.8	0.8	0.6	0.6	0.6
2700339 Agriculture Extension and Training						
Payroll Charges	6.3	7.1	7.1	6.5	6.5	6.5
Other Charges	1.9	2.5	2.5	2.5	2.5	2.5
Subtotal	8.3	9.6	9.6	9.0	9.0	9.0
270 PAYROLL SUBTOTAL	13.3	15.0	15.0	14.3	14.3	14.3
270 OTHER CHARGES SUBTOTAL	16.0	17.5	17.5	17.3	17.3	17.3
270 TOTAL RECURRENT BUDGET	29.3	32.6	32.6	31.6	31.6	31.6
470 DEVELOPMENT BUDGET (APPROPRIATED)						
4902 Agriculture Livelihoods Improvement & Export Expan	0.0	0.0	3.1	6.0	0.0	0.0
5021 Extension Infrastructure Program	0.0	0.0	0.8	6.0	0.0	0.0
4001 Field Experimental Stn & BioTech Infrastructure De	0.0	0.0	1.5	4.0	0.0	0.0
4008 Livestock Program	0.0	0.0	8.4	8.4	0.0	0.0
4035 National Biosecurity Strengthening Program	0.0	0.0	2.3	4.0	0.0	0.0
4516 National Cocoa Industry Development Program	0.0	0.0	3.9	5.0	0.0	0.0
4007 National Cocoa Planting & Genetic Material Develop	0.0	0.0	0.5	1.0	0.0	0.0
4006 National Food Security Enhancement	0.0	0.0	2.4	3.0	0.0	0.0
4166 National Honey Development Program	0.0	0.0	3.6	5.0	0.0	0.0
4945 National Oil Palm Industry Development Program	0.0	0.0	4.0	2.0	0.0	0.0
4164 SI Coconut Industry Support Program	0.0	0.0	5.0	5.0	0.0	0.0
5022 Small Livestock Program	0.0	0.0	2.0	4.8	0.0	0.0
470 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	39.4	54.2	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	29.5	32.6	72.0	85.8	31.6	31.6

Expenditure Analysis – Ministry of Agriculture and Livestock Development



Head 271: Office of the Auditor General

Summary Ministry Plan

Mission Statement

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

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

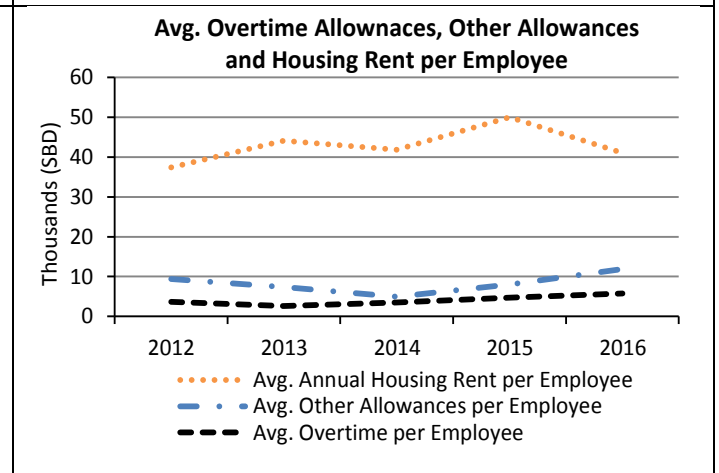
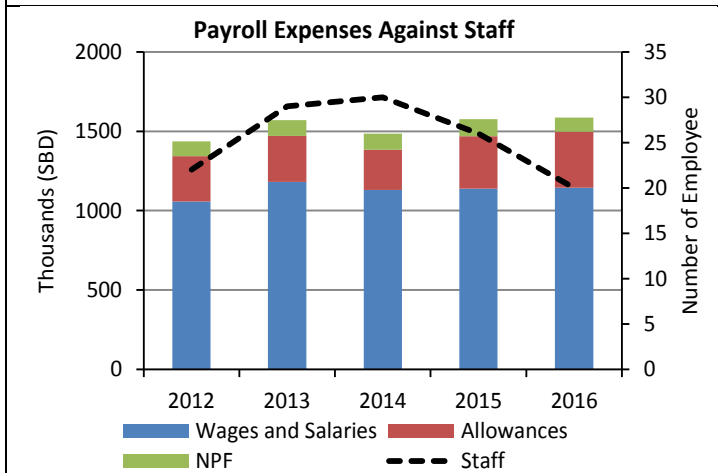
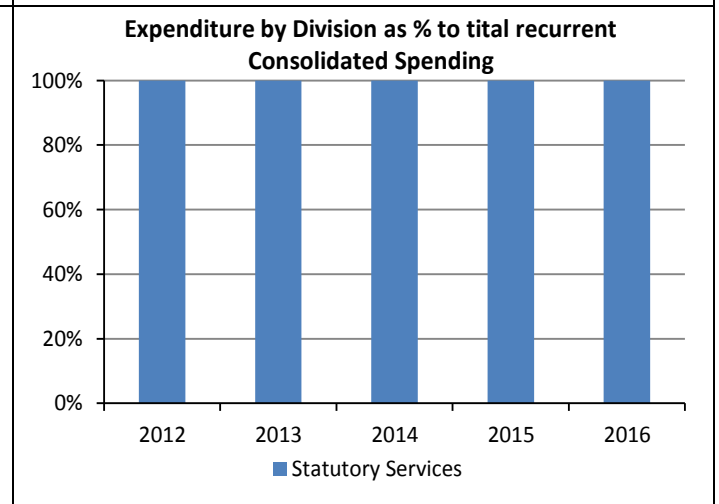
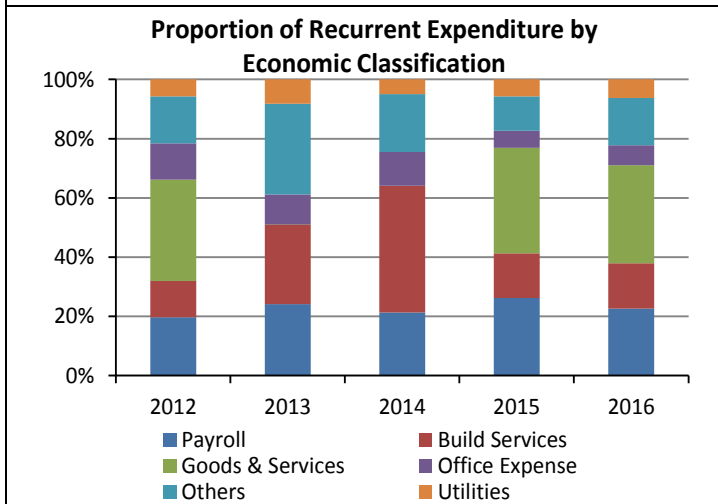
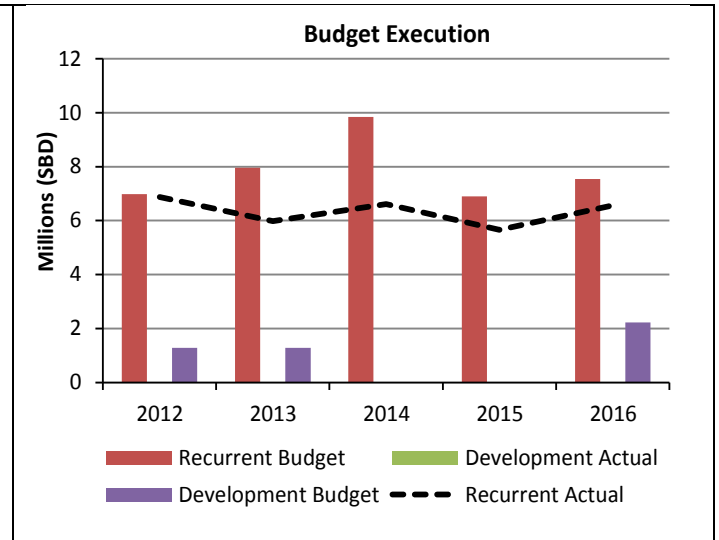
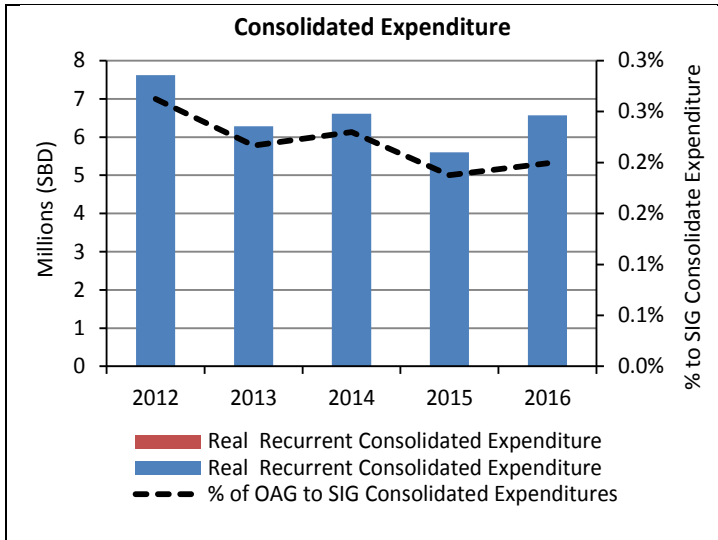
This Mission is to be achieved by ensuring that the results of our work make a difference to those we report on through actively following up how well public officers implement our recommendations and by ensuring our reports are comprehensive and able to be understood by the people from all walks of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

Outputs	Responsible Unit/Section	2017 Baseline	2017 Budget
Fully Independent	OAG		
Effective Reporting	Audit Branches		
Compliance with ISSAIs	Audit Branches	5,667,863	5,667,863
Professional Staff	Corporate Services		
Efficient Management Support	Corporate Service		
	Payroll	2,164,899	2,164,899
	Other Charges	5,667,863	5,667,863
	Development	1,226,455	1,226,455
	Total Budget	9,059,217	9,059,217

MINISTRY OF OFFICE OF THE AUDITOR GENERAL

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Es timate \$m	2018 Budget Es timate \$m	2019 Budget Es timate \$m
TOTAL SIG EXPENDITURE	5.9	7.5	9.8	9.1	7.8	7.8
271 RECURRENT BUDGET	5.9	7.5	9.8	9.1	7.8	7.8
2710000 Statutory Services						
Payroll Charges	1.6	2.3	2.3	2.2	2.2	2.2
Other Charges	4.4	5.3	5.3	5.7	5.7	5.7
Subtotal	5.9	7.5	7.5	7.8	7.8	7.8
271 PAYROLL SUBTOTAL	1.6	2.3	2.3	2.2	2.2	2.2
271 OTHER CHARGES SUBTOTAL	4.4	5.3	5.3	5.7	5.7	5.7
271 TOTAL RECURRENT BUDGET	5.9	7.5	7.5	7.8	7.8	7.8
471 DEVELOPMENT BUDGET (APPROPRIATED)						
5023 Office of Auditor General Development Program	0.0	0.0	2.2	1.2	0.0	0.0
471 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	2.2	1.2	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	5.9	7.5	9.8	9.1	7.8	7.8

Expenditure Analysis – Office of the Auditor General



- **OAG Recurrent** expenditure averages 98% of agencies total expenditure, Development spending average of 48%.
- On average **OAG expenditure** accounted for less 0.2% of total SIG consolidated expenditure.
- **Recurrent budget** execution averages 87%; and execution of development budget accounted for less than 10% of budget.
- **OAG recurrent expenditure** is estimated to decline by 5% in 2016 due to the fiscal constraints and reservation on budget.

- **Payroll** accounted for agencies largest spending item, averaging for 24% of expenditure.
- **Payroll** growth continues to increase over the year, except in 2015. Growth is forecast to increase by 37% in 2016.
- **Other allowances** received per employee average around SBD 8,900 with spending expected to increase by 49% in 2016.
- The **annual house rent per employee** is SBD 41,000 in 2016; expenditure is expected to decline by 18% in the current year.
- OAG is expected to have 20 established staff in 2016

Head 272: Ministry of Education and Human Resource Development

Summary Ministry Plan 2017

Mission Statement

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

Key Goals

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

Key Strategies

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

- General Management Reform.
- Human Resources Management
- Decentralisation
- Information and Communication
- Planning and Financial Management
- Coordination with Development Partners

Strategic objectives to improve education access and quality for each of the five education sub-sectors			
Key Outputs	Responsible Division	2017 Baseline	2017 Budget
ECE (Access and Quality): <ul style="list-style-type: none"> • By the end of 2017, MEHRD has effectively supported at least 60 communities in establishing and making operational ECE centres in line with community demand and MEHRD standards • By the end of 2017, registered ECE centres are meeting the minimum standards for teaching, 	PCRU, ECE, Education Authorities ECE, TTDD, CDD, SOE, Education Authorities, NGO	\$24,299,324	\$24,299,324

learning and development, in line with the vernacular language policy.	(SCA, WV)		
<p>Primary (Access and Quality):</p> <ul style="list-style-type: none"> •By the end of 2017, MEHRD will support enhancement of school infrastructure (including housing), equipment, and teaching and learning resources working together school communities to create an inclusive learning environments for all 6-12 year olds •By the end of 2017, 60 % of teachers apply new professional development/ school based assessment skills (linking student learning assessment to lesson planning and pedagogy) •By the end of 2017, teachers trained by SoE, pre and in-service training, are meeting MEHRD national professional teaching standards, including effecting teaching strategies for children with special needs, and school based assessment standards •By the end of 2017, MEHRD has built its capacity in understanding how to use vernacular languages in year 1-3 primary education to enhance pupils' learning. 	<p>PCRU, PED, Inspectorate, Education Authorities</p> <p>TTDD, PED, SOE, Education Authorities</p> <p>SOE, TTDD, CDD, PED</p> <p>PED, CDD, Education Authorities, NESU</p>	\$23,777	\$23,777
<p>Secondary (Access and Quality):</p> <ul style="list-style-type: none"> •By the end of 2017, MEHRD had supported 9 secondary schools to extend to senior secondary status including boarding facilities for girls •By the end of 2017, MEHRD had supported a 20 community schools in construction a functional secondary education 	<p>PCRU, SED, CDD, Education Authorities</p> <p>PCRU, SED, CDD, Education Authorities</p>	\$152,123	\$152,123

<p>building designed for teaching SE, including practical subjects according to curriculum standards and/or in extending their building to meet increased demand for SE</p> <ul style="list-style-type: none"> •By the end of 2017, at least 70% of schools for junior and senior education meet MEHRD teaching standards for secondary education. •By the end of 2017, all JSS are meeting the minimum standards for facilities and learning environment 	<p>TTDD (in-service), SOE (pre-service) , SED, Inspectorate, TSD, Education Authorities</p> <p>CDD, SED, PCRU, Finance, Education Authorities</p>		
<p>TVET (Access and Quality)</p> <ul style="list-style-type: none"> •By the end of 2017, access to the TVET sector increased through provision of increased numbers of registered providers with and expanded range of subject areas taught with specific emphasis given to improving access for female students •By 2017, TVET career pathways established (within the national qualifications framework for the education sector) and relevance of TVET courses improved •By the end of 2017, all TVET institutes have instructors who are meeting MEHRD/TVET teaching standards and competencies. 	<p>TVET, PCRU</p> <p>TVET</p> <p>TVET</p>	<p>\$18,892,934</p>	<p>\$18,892,934</p>
<p>Tertiary (Access and Quality)</p> <ul style="list-style-type: none"> •By 2017 the supply of certified and qualified teachers (through pre-service teacher training) matches ECE, PE and SE demand throughout the country •By 2017 the cost effectiveness, equity and transparency of scholarships for overseas studies has improved •By 2017 increased numbers of 	<p>Tertiary Division, SOE</p> <p>NTU, Finance</p> <p>Tertiary Division</p>	<p>\$146,472,506</p>	<p>\$146,472,506</p>

<p>students are able to access quality, cost effective tertiary study in Solomon Islands through on-site or distance learning opportunities</p> <ul style="list-style-type: none"> •By 2017 the total number of students attending tertiary education increases through partly funded scholarships •SICHE has been upgraded to a university level •SOE/SICHE trained ECE, Primary and Secondary teachers are able to demonstrate they meet teacher professional 	<p>NTU, Finance Tertiary Division TTDD, SOE</p>		
Strategic objectives to Reform of Education Management			
<p>Management School Level:</p> <ul style="list-style-type: none"> •By the end of 2017, the management and administration of schools is based on sound recording and use of school level data (students, teachers, resources and facilities) for decision-making on school development and financial management of grants. <p>Provincial Level:</p> <ul style="list-style-type: none"> •By the end of 2017, the provincial level has an enabling environment with improved systems and staff capabilities so its general, human resource and financial management, planning, information, communications, monitoring and evaluation systems to support improved service delivery to students, communities and teachers, and with a specific responsibility to implement, support and monitor new professional development programmes of head teachers and school principals and improvement of the school inspection system. <p>National Level:</p> <ul style="list-style-type: none"> •By the end of 2017, MEHRD has an enabling environment with 		<p>\$62,065,163</p> <p>PCRU, NESU, Inspectorate, CDD, Education Authorities</p> <p>PCRU, Inspectorate, Education Authorities</p> <p>HRM, Finance, PCRU, Secretariat</p>	<p>\$62,065,163</p>

<p>improved systems and staff capabilities so its general, human resource and financial management, planning, information, communications, monitoring and evaluation systems to support improved service delivery to students, communities, teachers, education authorities, provincial government and SIG.</p>			
	<p>Payroll Other Charges Budget Support OC Development Budget TOTAL</p>		<p>453,987,870 544,300,583 66,600,000 77,000,000 1,141,888,453</p>

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	853.4	961.6	1,142.8	1,141.9	1,064.9	1,064.9
	853.4	961.6	1,142.8	1,141.9	1,064.9	1,064.9
272 RECURRENT BUDGET						
2720001 Headquarters & Admin						
Payroll Charges	1.5	2.3	2.3	1.7	1.7	1.7
Other Charges	25.9	20.7	20.2	20.7	20.7	20.7
Subtotal	27.4	23.0	22.5	22.4	22.4	22.4
2720005 Accounts						
Payroll Charges	1.0	0.7	0.7	0.5	0.5	0.5
Other Charges	0.8	0.9	0.9	1.2	1.2	1.2
Subtotal	1.9	1.5	1.5	1.7	1.7	1.7
2720050 Internal Audit Unit						
Other Charges	0.3	0.9	0.9	0.7	0.7	0.7
Subtotal	0.3	1.0	1.0	0.7	0.7	0.7
2720190 Teacher Training and Development						
Payroll Charges	0.3	0.3	0.3	0.1	0.1	0.1
Other Charges	0.5	0.4	0.4	0.1	0.1	0.1
Subtotal	0.8	0.7	0.7	0.2	0.2	0.2
2720191 National Training Unit						
Payroll Charges	0.5	0.5	0.5	0.6	0.6	0.6
Other Charges	184.0	196.4	300.6	291.3	291.3	291.3
Subtotal	184.5	196.9	301.1	291.9	291.9	291.9
2720192 National Commission of UNESCO						
Payroll Charges	0.1	0.2	0.2	0.1	0.1	0.1
Other Charges	0.1	4.6	4.6	4.0	4.0	4.0
Subtotal	0.1	4.8	4.8	4.1	4.1	4.1
2720193 Technical and Vocational Training (HQ)						
Payroll Charges	0.2	0.3	0.3	0.3	0.3	0.3

Subtotal	0.2	0.3	0.3	0.3	0.3	0.3
2720194	Early Childhood Education					
Payroll Charges	25.2	27.2	27.2	23.1	23.1	23.1
Other Charges	2.2	1.7	1.8	1.2	1.2	1.2
Subtotal	27.4	28.9	29.0	24.3	24.3	24.3
2720195	Education Resources Unit					
Payroll Charges	0.2	0.4	0.4	0.5	0.5	0.5
Other Charges	1.1	2.4	2.5	2.6	2.6	2.6
Subtotal	1.3	2.8	2.9	3.1	3.1	3.1
2720196	National Education Board					
Other Charges	0.2	0.4	0.4	0.4	0.4	0.4
Subtotal	0.2	0.4	0.4	0.4	0.4	0.4
2720197	Standard Unit					
Other Charges	0.0	0.0	0.0	1.6	1.6	1.6
Subtotal	0.0	0.0	0.0	1.6	1.6	1.6
2720307	Honiara City Council					
Payroll Charges	0.4	0.5	0.5	0.2	0.2	0.2
Subtotal	0.4	0.5	0.5	0.2	0.2	0.2
2720350	Human Resources					
Other Charges	0.0	1.0	1.0	1.1	1.1	1.1
Subtotal	0.0	1.7	1.7	1.1	1.1	1.1
2720351	Information Services					
Payroll Charges	0.0	1.0	1.0	0.2	0.2	0.2
Other Charges	0.0	4.2	4.0	4.2	4.2	4.2
Subtotal	0.0	5.2	5.0	4.4	4.4	4.4
2720352	Asset Managment					
Payroll Charges	0.0	0.8	0.8	0.1	0.1	0.1
Other Charges	0.0	4.5	4.5	4.4	4.4	4.4
Subtotal	0.0	5.3	5.3	4.6	4.6	4.6
2720353	Performance and Evaluation					
Payroll Charges	0.0	0.7	0.7	0.1	0.1	0.1
Other Charges	0.0	0.4	0.4	0.4	0.4	0.4
Subtotal	0.0	1.1	1.1	0.5	0.5	0.5
2720354	Coordination and					

	Improvement						
Payroll Charges		0.0	1.0	1.0	0.2	0.2	0.2
Other Charges		0.0	0.4	0.4	0.4	0.4	0.4
Subtotal		0.0	1.5	1.5	0.6	0.6	0.6
2720355	Grants Unit						
Other Charges		0.0	0.2	0.2	0.2	0.2	0.2
Subtotal		0.0	0.6	0.6	0.2	0.2	0.2
2720356	Literacy Program Management Unit						
2720357	Strategic Support						
Payroll Charges		0.0	0.9	0.9	0.2	0.2	0.2
Other Charges		0.0	1.4	1.4	1.4	1.4	1.4
Subtotal		0.0	2.3	2.3	1.5	1.5	1.5
2720359	SITEC & SINQA Unit						
Other Charges		0.0	0.3	0.3	9.6	9.6	9.6
Subtotal		0.0	0.3	0.3	9.6	9.6	9.6
2720360	Curriculum Development Unit						
Payroll Charges		1.4	1.8	1.8	1.0	1.0	1.0
Other Charges		6.4	6.0	6.0	4.1	4.1	4.1
Subtotal		7.7	7.8	7.8	5.0	5.0	5.0
2720361	National Library						
Payroll Charges		0.4	0.5	0.5	0.4	0.4	0.4
Other Charges		0.1	0.5	0.5	0.6	0.6	0.6
Subtotal		0.5	1.0	1.0	1.0	1.0	1.0
2720362	Secondary School Services						
Payroll Charges		0.2	0.3	0.3	0.2	0.2	0.2
Subtotal		0.2	0.3	0.3	0.2	0.2	0.2
2720367	King George VI School						
Payroll Charges		2.3	2.7	2.7	2.0	2.0	2.0
Other Charges		5.4	4.4	4.5	4.4	4.4	4.4
Subtotal		7.8	7.1	7.1	6.5	6.5	6.5
2720368	Waimapuru National Secondary School						
Payroll Charges		1.6	1.9	1.9	1.6	1.6	1.6

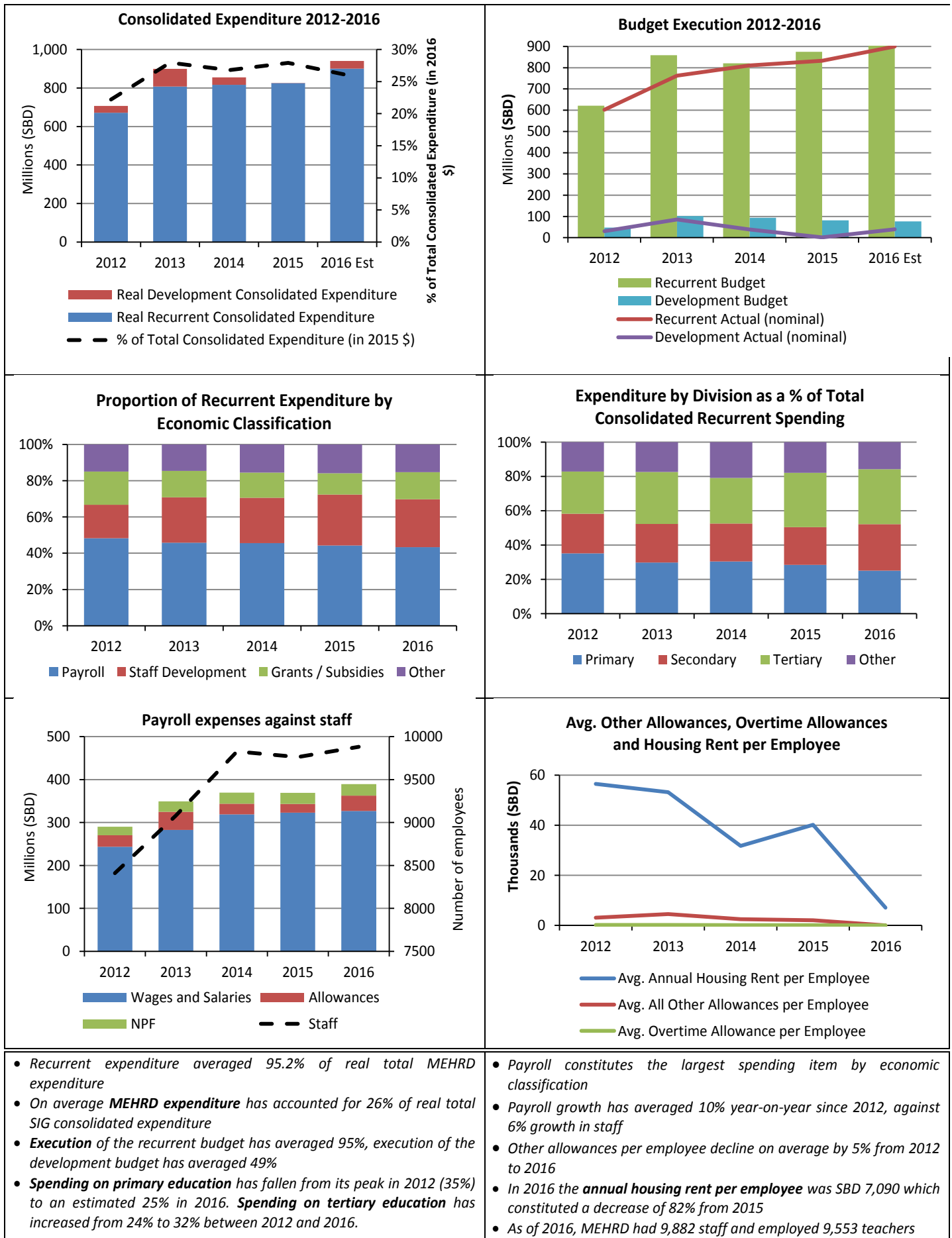
Other Charges	3.5	3.5	4.0	3.5	3.5	3.5
Subtotal	5.1	5.4	5.9	5.1	5.1	5.1
2720369	Planning Unit					
Payroll Charges	2.6	0.6	0.6	0.3	0.3	0.3
Subtotal	4.0	0.6	0.6	0.3	0.3	0.3
2720370	Tertiary Support					
Other Charges	11.3	22.0	22.0	22.0	22.0	22.0
Subtotal	11.3	22.0	22.0	22.0	22.0	22.0
2720371	National Exam Service					
Payroll Charges	0.5	0.7	0.7	0.7	0.7	0.7
Other Charges	4.6	1.9	1.9	3.9	3.9	3.9
Subtotal	5.1	2.6	2.6	4.6	4.6	4.6
2720372	Provincial Support					
Other Charges	9.0	11.9	11.9	11.9	11.9	11.9
Subtotal	9.0	11.9	11.9	11.9	11.9	11.9
2720373	Schools Inspectorate					
Payroll Charges	0.3	1.3	1.3	1.6	1.6	1.6
Other Charges	2.0	2.1	2.1	2.1	2.1	2.1
Subtotal	2.3	3.4	3.4	3.7	3.7	3.7
2720374	Technical and Vocational Training (RTC)					
Payroll Charges	13.5	16.7	16.7	16.5	16.5	16.5
Other Charges	2.5	2.3	2.6	2.3	2.3	2.3
Subtotal	16.1	19.0	19.3	18.9	18.9	18.9
2720375	Education Service Division - Primary					
Payroll Charges	205.3	210.4	210.4	253.3	253.3	253.3
Other Charges	33.3	49.3	49.3	48.8	48.8	48.8
Subtotal	238.6	259.7	259.7	302.2	302.2	302.2
2720376	Education Service Division - Secondary					
Payroll Charges	132.3	147.9	147.9	140.6	140.6	140.6
Other Charges	64.9	77.3	76.9	77.1	77.1	77.1
Subtotal	197.2	225.2	224.8	217.7	217.7	217.7
2720379	Teaching Service					
Payroll	5.6	5.1	5.1	4.8	4.8	4.8

Charges							
Other Charges		0.5	18.0	18.0	17.9	17.9	17.9
Subtotal		6.1	23.1	23.1	22.7	22.7	22.7
2720482	Malaita Province						
Payroll Charges		0.7	0.8	0.8	0.7	0.7	0.7
Subtotal		0.7	0.8	0.8	0.7	0.7	0.7
2720483	Makira Ulawa Province						
Payroll Charges		0.3	0.3	0.3	0.2	0.2	0.2
Subtotal		0.3	0.3	0.3	0.2	0.2	0.2
2720484	Western Province						
Payroll Charges		0.5	0.5	0.5	0.4	0.4	0.4
Subtotal		0.5	0.5	0.5	0.4	0.4	0.4
2720485	Isabel Province						
Payroll Charges		0.4	0.4	0.4	0.3	0.3	0.3
Subtotal		0.4	0.4	0.4	0.3	0.3	0.3
2720486	Central Province						
Payroll Charges		0.2	0.2	0.2	0.3	0.3	0.3
Subtotal		0.2	0.2	0.2	0.3	0.3	0.3
2720487	Guadalcanal Province						
Payroll Charges		0.4	0.4	0.4	0.3	0.3	0.3
Subtotal		0.4	0.4	0.4	0.3	0.3	0.3
2720488	Temotu Province						
Payroll Charges		0.3	0.4	0.4	0.3	0.3	0.3
Subtotal		0.3	0.4	0.4	0.3	0.3	0.3
2720489	Choiseul Province						
Payroll Charges		0.3	0.4	0.4	0.3	0.3	0.3
Subtotal		0.3	0.4	0.4	0.3	0.3	0.3
2720490	Rennel & Bellona						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Subtotal		0.2	0.2	0.2	0.2	0.2	0.2
272	PAYROLL SUBTOTAL	399.0	431.5	431.5	454.0	454.0	454.0
272	OTHER CHARGES	359.9	440.1	544.3	544.3	544.3	544.3

	SUBTOTAL						
272	TOTAL RECURRENT BUDGET	758.9	871.6	975.8	998.3	998.3	998.3
372	RECURRENT BUDGET (Budget Support)						
3720001	Headquarters & Admin						
Other Charges		42.5	4.5	4.5	4.5	4.5	4.5
Subtotal		42.5	4.5	4.5	4.5	4.5	4.5
3720190	Teacher Training and Development						
Other Charges		7.5	14.3	14.3	15.8	15.8	15.8
Subtotal		7.5	14.3	14.3	15.8	15.8	15.8
3720194	Early Childhood Education						
Other Charges		0.0	1.5	1.5	1.5	1.5	1.5
Subtotal		0.0	1.5	1.5	1.5	1.5	1.5
3720195	Education Resources Unit						
3720352	Asset Management						
Other Charges		0.0	22.5	22.5	14.0	14.0	14.0
Subtotal		0.0	22.5	22.5	14.0	14.0	14.0
3720355	Grants Unit						
Other Charges		0.0	0.0	0.0	1.0	1.0	1.0
Subtotal		0.0	0.0	0.0	1.0	1.0	1.0
3720356	Literacy program management unit						
Other Charges		0.0	0.0	0.0	6.2	6.2	6.2
Subtotal		0.0	0.0	0.0	6.2	6.2	6.2
3720360	Curriculum Development Unit						
Other Charges		4.9	7.3	7.3	9.3	9.3	9.3
Subtotal		4.9	7.3	7.3	9.3	9.3	9.3
3720371	National Exam Service						
Other Charges		4.0	4.5	4.5	3.5	3.5	3.5
Subtotal		4.0	4.5	4.5	3.5	3.5	3.5
3720372	Provincial Support						
Other Charges		1.1	5.0	5.0	5.4	5.4	5.4
Subtotal		1.1	5.0	5.0	5.4	5.4	5.4
3720373	Schools Inspectorate						
Other Charges		3.9	3.5	3.5	4.5	4.5	4.5
Subtotal		3.9	3.5	3.5	4.5	4.5	4.5
3720374	Technical and Vocational						

	Training						
Other Charges		0.1	1.0	1.0	1.0	1.0	1.0
Subtotal		0.1	1.0	1.0	1.0	1.0	1.0
3720375	Education Service Division - Primary						
372	OTHER CHARGES SUBTOTAL	94.6	90.0	90.0	66.6	66.6	66.6
372	TOTAL RECURRENT BUDGET (Budget Support)	94.6	90.0	90.0	66.6	66.6	66.6
472	DEVELOPMENT BUDGET (APPROPRIATED)						
4907	Education Infrastructure	0.0	0.0	27.0	27.0	0.0	0.0
4807	SICHE Transition to University	0.0	0.0	50.0	50.0	0.0	0.0
472	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	77.0	77.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	853.4	961.6	1,142.8	1,141.9	1,064.9	1,064.9

Expenditure Analysis – Ministry of Education and Human Resource Development-2016



- Recurrent expenditure averaged 95.2% of real total MEHRD expenditure
- On average **MEHRD expenditure** has accounted for 26% of real total SIG consolidated expenditure
- **Execution** of the recurrent budget has averaged 95%, execution of the development budget has averaged 49%
- **Spending on primary education** has fallen from its peak in 2012 (35%) to an estimated 25% in 2016. **Spending on tertiary education** has increased from 24% to 32% between 2012 and 2016.

- Payroll constitutes the largest spending item by economic classification
- Payroll growth has averaged 10% year-on-year since 2012, against 6% growth in staff
- Other allowances per employee decline on average by 5% from 2012 to 2016
- In 2016 the **annual housing rent per employee** was SBD 7,090 which constituted a decrease of 82% from 2015
- As of 2016, MEHRD had 9,882 staff and employed 9,553 teachers

Head 273: Ministry of Finance and Treasury

The Ministry of Finance and Treasury is responsible for facilitating the provision of sound advice on monetary, budget and fiscal policy to the Solomon Islands Government (SIG). Ministry services include statistics and economic management to support Government decision making processes and the implementation of good governance practice. The core tasks of the Ministry include financial reporting, revenue collection, border protection, government payments, preparing and managing the Annual Solomon Islands recurrent budget and advising the Government on a range of financial policies and economic reforms.

Mission Statement

The mission of the Ministry of Finance and Treasury is to provide leadership to the Solomon Islands Community in financial matters and deliver high quality, professional financial and economic services to the Minister for Finance and Treasury, the Government, and other Ministries and the wider community.

Output	Responsible Division	2017 Baseline	2017 Budget
Management and Corporate Services	Headquarters and Administration	37,484,177	37,484,177
<p>Customs: Border Management and Revenue Collection</p> <p>Collect customs revenue and improve compliance within the Government tax structure and the administration of revenue laws. This includes effective management of changes to quotas and tariffs, assisting industry with the administration of revenue exemption, concession and deferred payments while maintaining effective border management.</p>	Customs and Excise	5,860,753	5,860,753
<p>Inland Revenue Collection</p> <p>Collect government revenue and encourage compliance with revenue law.</p> <p>The Inland Revenue Division promotes compliance by helping to make the system easy to work with and understand, assisting tax payers to comply, making it difficult for persons to avoid or evade their obligations and taking appropriate action against those that do not comply.</p>	Inland Revenue Division	7,386,773	7,386,773

Output	Responsible Division	2017 Baseline	2017 Budget
<p>Budget</p> <p>Manage budget operations and support the Government to deliver the National Budget while driving the budget reform program. Develop a robust Budget process leading to the formulation of sustainable recurrent Budgets that are based on sound revenue and expenditure forecasts. Monitor and report to Government on recurrent Budget implementation and reforms and advice on consistency with the Government's fiscal and policy objectives.</p>	Budget Unit	1,202,398	1,202,398
<p>Debt Policy and Management</p> <p>Manage and service the Government's debt obligations through ongoing adherence to the Comprehensive Debt Management Plan.</p>	Debt Management Unit	107,805	107,805
<p>Statistical Services</p> <p>Collect statistical data and provide and publish statistical reports. A sustainable national statistical system is maintained through the provision of a comprehensive range of timely, relevant and quality statistics for policy development, informed decision making and research within the Government, private sector, civil society and the community.</p>	Statistical Services	497,377	497,377

Output	Responsible Division	2017 Baseline	2017 Budget
<p>Financial Management</p> <p>Develop and implement public financial management reforms of financial systems, processes and practices, including procurement, to make the financial and legislative framework more efficient and effective, and improve budget execution. Manage financial operations across government in the following areas:</p> <ul style="list-style-type: none"> • maintain the accounting records of the Government; • prepare annual financial statements and monthly financial reports; • process revenue collected by other Ministries as well as Customs and the Internal Revenue Division; • process payments to suppliers and SIG payroll on behalf of all Ministries; • manage the consolidated fund (official) bank accounts; • cash flow forecasting and management; and • Maintain and develop the SIG financial and legislative framework, including the Public Finance and Audit Act and the Financial Instructions. 	Treasury Division	6,883,159	6,883,159
<p>Economic Reform</p> <p>Identify, develop, and advise on reforms that would significantly expand sustainable income earning opportunities across the Solomon Islands. Assist the development of policies through the proper analysis of economic policy, model macroeconomic factors with a view to encourage sustainable economic development.</p>	Economic Reform Unit	25,439,411	25,439,411
<p>Internal Audit</p> <p>Risk management, internal control and governance advice.</p>	Internal Audit Unit	319,848	319,848
<p>Co-ordination of Financial and Economic Development</p> <p>Manage development partner support programs and related initiatives.</p>	Financial and Economic Reform Unit	82,685	82,685

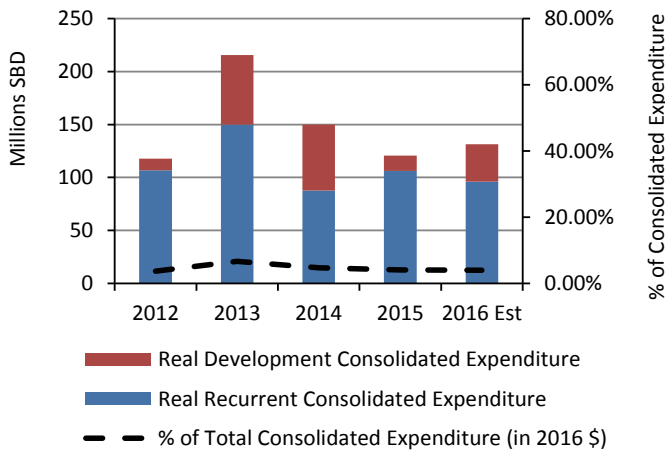
Output	Responsible Division	2017 Baseline	2017 Budget
ICT Services Manage, develop, support and maintain all Solomon Island Government (SIG) networks, applications software, and associated equipment and facilities in an effective and efficient manner consistent with SIG's corporate and operational plans and to ensure that these are aligned with SIG strategic plan.	Information and Communication Technology(ICT)	16,314,329	16,314,329
	Payroll	25,670,491	25,670,491
	Other Charges	101,578,715	101,578,715
	Development	48,581,502	48,581,502
	Total Budget	175,830,708	175,830,708

MINISTRY OF FINANCE AND TREASURY

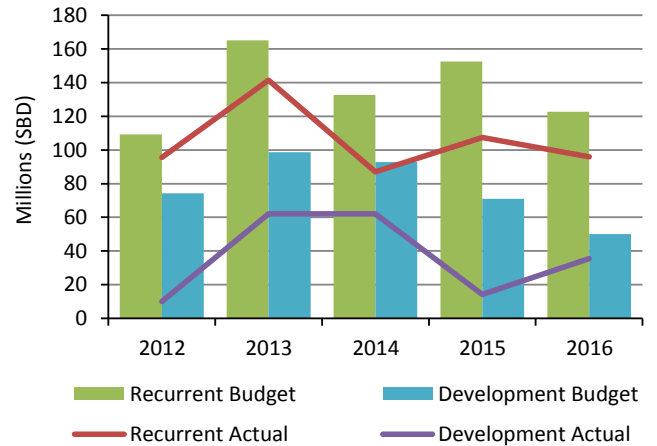
		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		118.9	136.9	210.1	175.8	127.2	127.2
		118.9	136.9	210.1	175.8	127.2	127.2
273	RECURRENT BUDGET						
2730001	Headquarters & Admin						
	Payroll Charges	2.1	2.4	2.4	1.9	1.9	1.9
	Other Charges	35.0	33.4	40.4	37.5	37.5	37.5
	Subtotal	37.1	35.8	42.7	39.4	39.4	39.4
2730072	Economic Reform						
	Payroll Charges	0.7	0.8	0.8	0.8	0.8	0.8
	Other Charges	0.1	0.4	0.4	25.4	25.4	25.4
	Subtotal	0.8	1.2	1.2	26.3	26.3	26.3
2730421	MoF - Statistical Services						
	Payroll Charges	2.0	1.8	1.8	1.6	1.6	1.6
	Other Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Subtotal	2.4	2.3	2.3	2.1	2.1	2.1
2730422	Debt Management Unit						
	Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
	Other Charges	9.6	0.1	0.1	0.1	0.1	0.1
	Subtotal	9.9	0.5	0.5	0.5	0.5	0.5
2730423	MoF - Budget Unit						
	Payroll Charges	0.6	0.8	0.8	0.9	0.9	0.9
	Other Charges	1.8	2.2	2.2	1.2	1.2	1.2
	Subtotal	2.5	2.9	2.9	2.1	2.1	2.1
2730424	MoF - Internal Audit						
	Payroll Charges	0.5	0.7	0.7	0.6	0.6	0.6
	Other Charges	0.2	0.3	0.3	0.3	0.3	0.3
	Subtotal	0.7	1.0	1.0	1.0	1.0	1.0
2730426	MoF - Treasury						
	Payroll Charges	4.1	5.1	5.1	4.1	4.1	4.1
	Other Charges	5.6	7.8	7.7	6.9	6.9	6.9
	Subtotal	9.7	12.9	12.8	11.0	11.0	11.0
2730427	MoF - Computer						
	Payroll Charges	1.2	2.1	2.1	1.6	1.6	1.6
	Other Charges	9.4	15.9	16.0	16.3	16.3	16.3
	Subtotal	10.6	18.0	18.1	17.9	17.9	17.9
2730450	MoF - Inland Revenue						
	Payroll Charges	6.1	6.8	6.8	6.4	6.4	6.4
	Other Charges	10.5	7.5	8.0	7.4	7.4	7.4
	Subtotal	16.6	14.2	14.7	13.8	13.8	13.8
2730460	Customs and Excise						
	Payroll Charges	6.7	6.9	6.9	7.0	7.0	7.0
	Other Charges	3.9	6.1	7.2	5.9	5.9	5.9
	Subtotal	10.6	12.9	14.0	12.9	12.9	12.9
2730470	Financial Economic Development Unit						
	Payroll Charges	0.3	0.3	0.3	0.2	0.2	0.2
	Other Charges	0.0	0.1	0.1	0.1	0.1	0.1
	Subtotal	0.4	0.4	0.4	0.3	0.3	0.3
273	PAYROLL SUBTOTAL	24.7	28.0	28.0	25.7	25.7	25.7
273	OTHER CHARGES SUBTOTAL	76.6	74.3	82.9	101.6	101.6	101.6
273	TOTAL RECURRENT BUDGET	101.3	102.3	110.9	127.2	127.2	127.2
473	DEVELOPMENT BUDGET (APPROPRIATED)						
4041	MoFT Development Program	0.0	0.0	56.9	35.6	0.0	0.0
5029	SIG Information System Infrastructure Development	0.0	0.0	0.0	3.0	0.0	0.0
5030	SOE Recapitalisation Programme	0.0	0.0	0.0	10.0	0.0	0.0
473	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	56.9	48.6	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		118.9	136.9	210.1	175.8	127.2	127.2

Expenditure Analysis – Ministry of Finance and Treasury

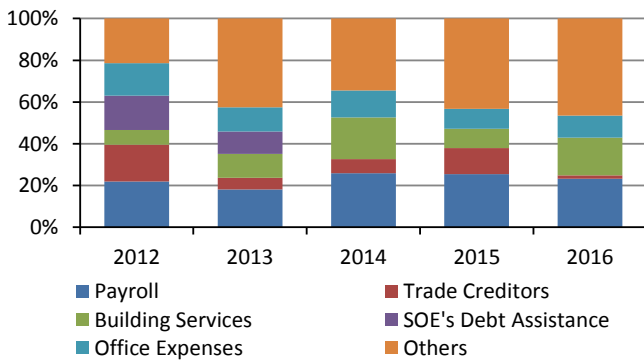
Consolidated Expenditure 2012-2016



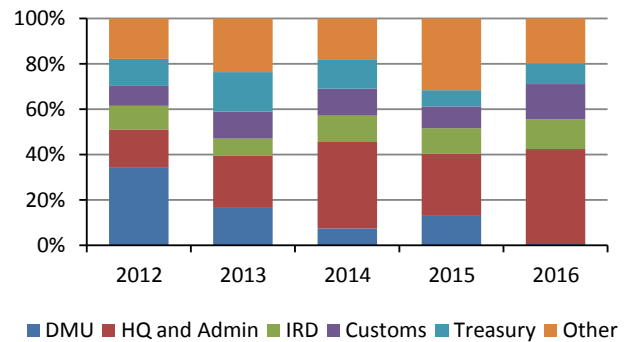
Budget Execution 2012-2016



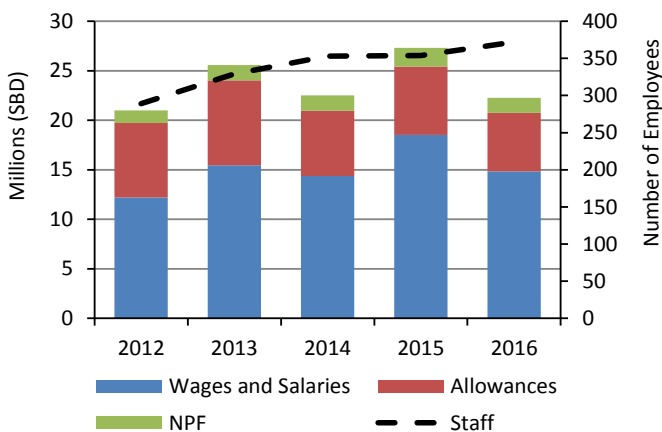
Proportion of Recurrent Expenditure by Economic Classification



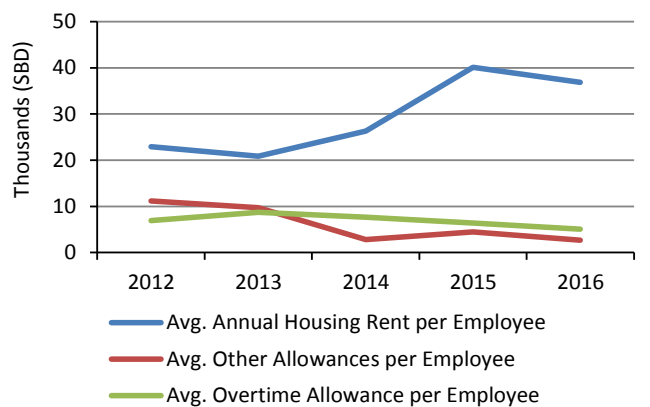
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per employee



- Recurrent expenditure averaged 77% of real total MoFT expenditure
- On average **MoFT expenditure** has accounted for 5% of real total SIG consolidated expenditure
- **Execution** of the recurrent budget has an average of 91%, execution of the development budget has an average of 47%
- **Spending by DMU** is 0% in 2016 than it was in 2014 and 2015 **Spending by HQ & Admin** the ministry expenditure is higher in 2014 and 2016 respectively

- Payroll constitutes the largest spending item by economic classification in most years
- Payroll growth has an average of 13% from 2012 to 2016 against 9% growth in staff in 2016
- Other allowances per employee decreased to 2,660.63 and expected to spend only 41% in 2016
- In 2015 the **annual housing rent per employee** was SBD 36,847 which constituted an increase of 8% from 2014.
- As of 2016, MoFT had 372 staff

Head 274: Ministry of Foreign Affairs and External Trade

Our Vision

The mission of the Ministry of Foreign Affairs and External Trade (MFAET) is to promote and protect the values, interest and well-being of Solomon Islands and its citizens with other nations and international organizations.

Mission Statement

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 organizations.

Key Goals

1. To provide policy advice to Government and implement Solomon Islands' foreign policy and strategies.
2. To maintain and expand diplomatic relations with foreign countries and international organizations.
3. To ensure Solomon Islands meets its obligations under bilateral and multilateral treaties and conventions.
4. To promote and facilitate Solomon Islands' economic interest internationally.
5. To facilitate the presence of foreign missions in Honiara and provide protocol services to visiting foreign envoys and dignitaries.
6. To negotiate and implement international trade agreements and support a trade-enabling environment.
7. To contribute to global governance and international solidarity through active participation in international fora.

Key Strategies

The following are key strategies for 2017 engagement:

- Carry out review of existing and potential trade agreements – guided by Solomon Islands National Trade Policy Framework and undertake regular national consultations through the National Trade Development Council with the private sector, civil society and public sector. Further strengthened by actively engaging with regional institutions that direct and facilitate participation in negotiations.
- Review existing bilateral cooperation and multilateral agreements to reflect current national interest and priorities and effectively participate in international and regional meetings to ensure membership benefits.
- Promote and facilitate trade in cooperation with regional and international partners through aid for trade programs including the Enhanced Integrated Framework (EIF)
- Explore engagement opportunities with development partners and agencies that encourage knowledge and skills transfer

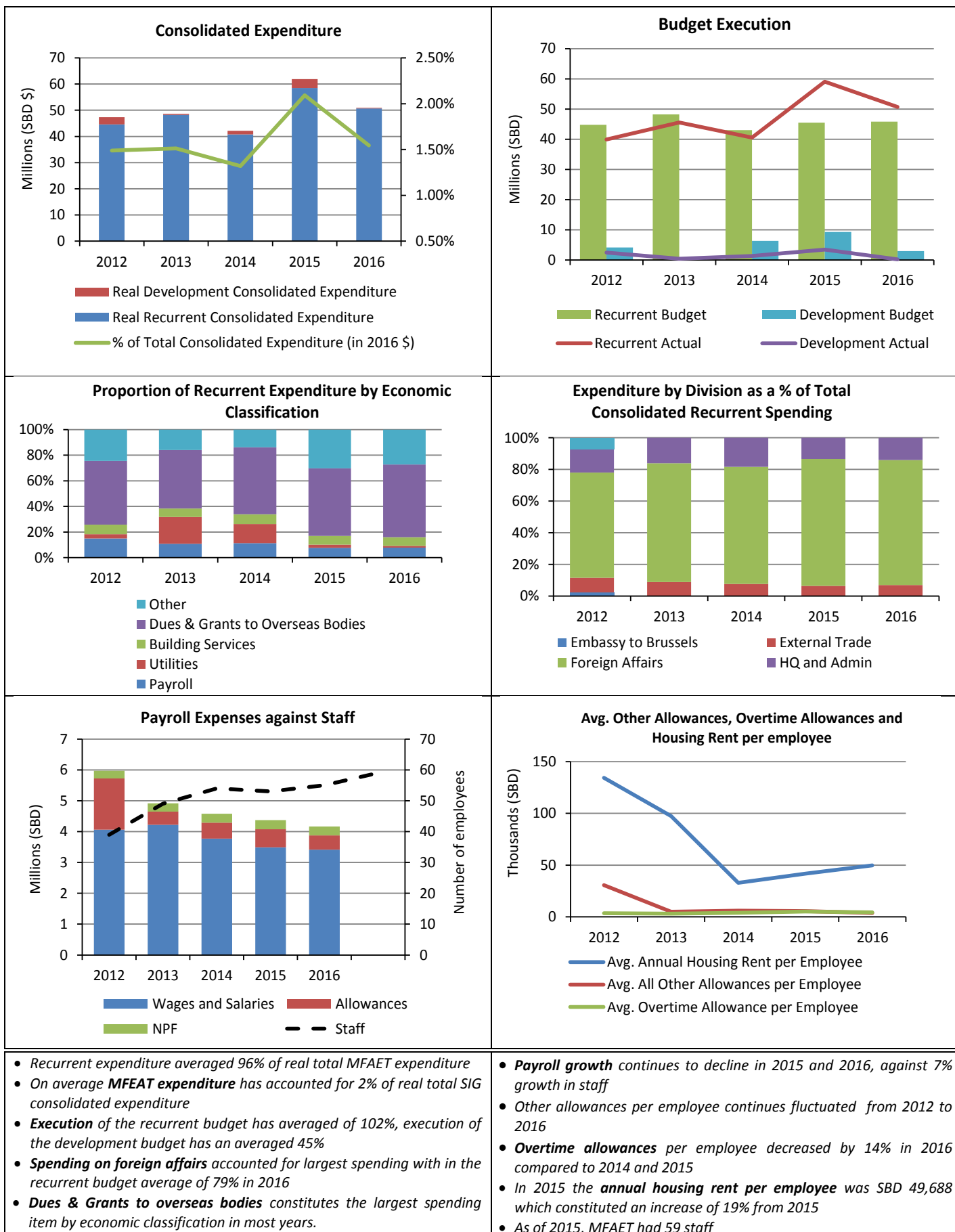
Expected 2017 outputs

Outputs	Responsible Division (s)	2017 Baseline	2017 Budget
To review, facilitate and enhance international trade (bilateral & multilateral) through the Trade Policy Framework, including foreign direct investment, through the promotion of Solomon Islands' products and investment opportunities, and assisting in the identification of potential markets and investors in the global arena.	Admin/Accounts & Oversea Missions	\$ 6,856,386.00	\$ 6,856,386.00
To provide policy support and advice to the government of the day on its foreign affairs and trade policies, in its engagements in the regional and international arena and advice on any changes and impact on those policies	Foreign Affair & Admin/ Accounts	31,826,541.00	\$ 31,826,541.00
To maintain a pool of well-trained career officers at home office who could effectively and confidently represent and promote Solomon Islands interests overseas	External Trade Foreign Affairs	\$ 1,000,296.00	\$ 1,000,296.00
To effectively discharge the task of maintaining State Protocol and etiquette as required by Vienna Convention, as well as by the Diplomatic Privileges and Immunities Act of 1978	Protocol		
	Payroll	4,901,589	4,901,589
	Other Charges	39,683,223	39,683,223
	Development	1,649,938	1,649,938
	Budget Support	3,900,000	3,900,000
	Total Budget	50,134,751	50,134,751

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	47.1	51.0	55.5	50.2	48.5	48.5
	47.1	51.0	55.5	50.2	48.5	48.5
2740003 Headquarters & Admin						
Payroll Charges	1.0	1.3	1.3	1.1	1.1	1.1
Other Charges	5.9	6.6	7.1	6.9	6.9	6.9
Subtotal	6.9	8.0	8.4	8.0	8.0	8.0
2740120 Foreign Affairs						
Payroll Charges	2.9	3.6	3.6	3.4	3.4	3.4
Other Charges	33.7	32.1	33.3	31.8	31.8	31.8
Subtotal	36.7	35.6	36.9	35.2	35.2	35.2
2740131 External Trade						
Payroll Charges	0.6	0.9	0.9	0.4	0.4	0.4
Other Charges	1.5	1.4	1.2	1.0	1.0	1.0
Subtotal	2.1	2.2	2.0	1.4	1.4	1.4
274 PAYROLL SUBTOTAL	4.6	5.8	5.8	4.9	4.9	4.9
274 OTHER CHARGES SUBTOTAL	41.1	40.1	41.6	39.7	39.7	39.7
274 TOTAL RECURRENT BUDGET	45.7	45.8	47.3	44.6	44.6	44.6
374 RECURRENT BUDGET (Budget Support)						
3740131 External Trade						
Payroll Charges	0.1	3.0	3.0	0.9	0.9	0.9
Other Charges	1.2	2.2	2.2	3.1	3.1	3.1
Subtotal	1.4	5.1	5.1	3.9	3.9	3.9
374 PAYROLL SUBTOTAL	0.1	3.0	3.0	0.9	0.9	0.9
374 OTHER CHARGES SUBTOTAL	1.2	2.2	2.2	3.1	3.1	3.1
374 TOTAL RECURRENT BUDGET (Budget Support)	1.4	5.1	5.1	3.9	3.9	3.9
474 DEVELOPMENT BUDGET (APPROPRIATED)						
4010 MFAET Infrastructure Program	0.0	0.0	3.0	1.6	0.0	0.0
474 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.0	1.6	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	47.1	51.0	55.5	50.2	48.5	48.5

Expenditure Analysis – Ministry of Foreign Affairs and External Trade



Head 275: Office of the Governor General

Summary Ministry Plan

Mission Statement

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

Key Outputs

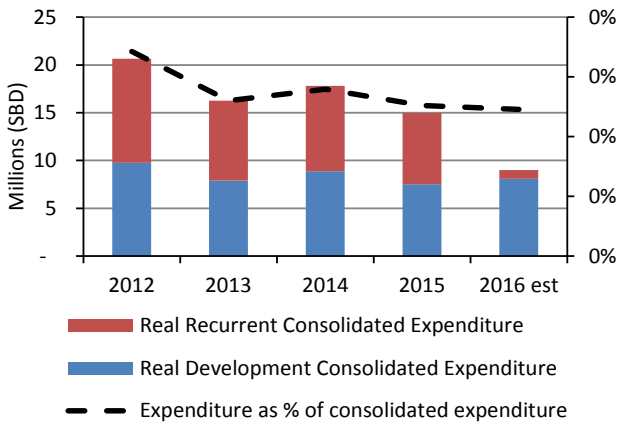
Outputs	Responsible Division	2017 Baseline	2017 Budget
<ul style="list-style-type: none"> -Serving as Her Majesty's Representative in Solomon Islands; - Perform duties as outlined in the Constitution; - Attend events of National importance; - Receive Foreign Diplomats; - Discharge of duties as Patron to eligible organizations; - Extending hospitality to foreign guests, national organizations and Solomon Islands nationals, both at home and abroad; - Pardoning eligible Prisoners recommended by the Prerogative of Mercy Committee; - Undertaking goodwill visits to Provinces to uphold a peace and united Solomon Islands; - General oversight of the administration and domestic staff and of the management of the Official Residence of the Governor General; and - Provide quality leadership in the areas of social, cultural, intellectual and economic interests of Solomon Islands within the auspices of the National Constitution. 	Statutory Services - Government Office	6,621,701	6,621,701
	Payroll	2,605,860	2,605,860
	Other Charges	6,621,701	6,621,701
	Development	549,979	549,979
	TOTAL	9,777,540.00	9,777,540.00

MINISTRY OF OFFICE OF THE GOVERNOR GENERAL

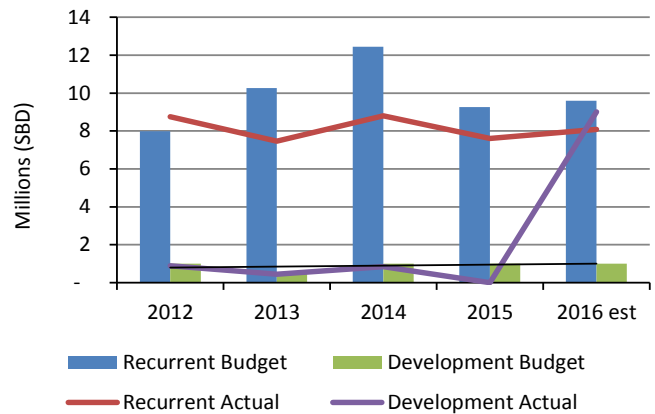
		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		7.6	9.6	10.6	9.8	9.2	9.2
		7.6	9.6	10.6	9.8	9.2	9.2
275	RECURRENT BUDGET						
2750000	Statutory Services						
	Payroll Charges	1.9	2.8	2.8	2.6	2.6	2.6
	Other Charges	5.7	6.8	6.8	6.6	6.6	6.6
	Subtotal	7.6	9.6	9.6	9.2	9.2	9.2
275	PAYROLL SUBTOTAL	1.9	2.8	2.8	2.6	2.6	2.6
275	OTHER CHARGES SUBTOTAL	5.7	6.8	6.8	6.6	6.6	6.6
275	TOTAL RECURRENT BUDGET	7.6	9.6	9.6	9.2	9.2	9.2
475	DEVELOPMENT BUDGET (APPROPRIATED)						
4683	Government House Improvement Program	0.0	0.0	1.0	0.5	0.0	0.0
475	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	1.0	0.5	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		7.6	9.6	10.6	9.8	9.2	9.2

Expenditure Analysis – Governor General

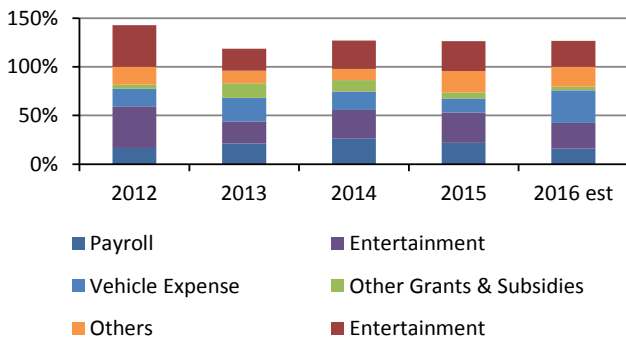
Consolidated Expenditure 2012-2016



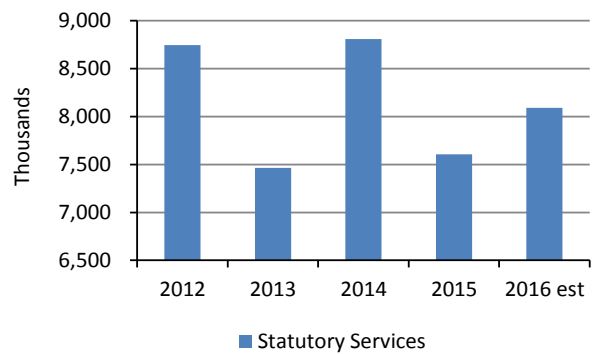
Budget Execution 2012-2016



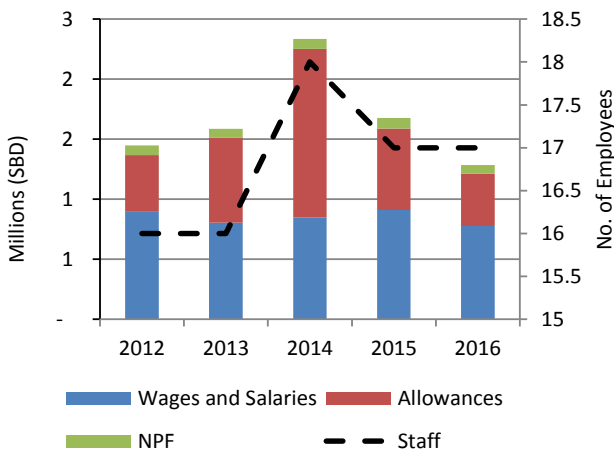
Proportion of Recurrent Expenditure by Economic Classification



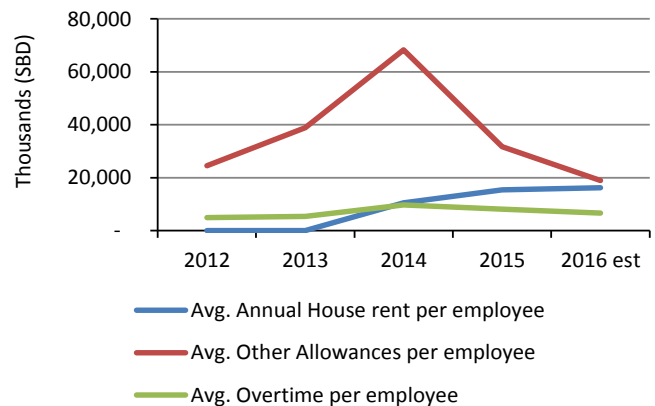
Expenditure by Division of Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



- Recurrent expenditure averaged 57% of real total GG expenditure
- On average **GG expenditure** has accounted for less than 0% of total SIG consolidated expenditure
- **Execution** of the recurrent budget has averaged 84%, execution of the development budget has averaged 55%
- **Spending on Statutory Services** had grown by 69% since 2012, spending had increased from a strong growth of 51% in 2012, eventually declined by 15% in 2013. In 2014 spending increased to maintain level of expenditure in 2012 but then decline again by 14% in 2015, and then in 2016 spending began to grow by 6%.

- Entertainment constitutes the largest spending item by economic classification
- Payroll growth has averaged 1% year-on-year since 2012, against 10% growth in staff
- Other allowances per employee decreased by 54% from 2015 to 2016
- In 2016 the overtime allowances per employee was SBD 6,651
- As of 2016, GG had 17 staff.

Head 276: Ministry of Health and Medical Services

Summary Ministry Plan 2017

Vision of Future Solomon Islands Health

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

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

Mission Statement

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

- Proactive stewardship of the sector with a focus on Primary health Care (PHC) and Healthy Islands efforts via active community empowerment and development;
- Building partnerships with communities, other sectors (like agriculture, education, labour, transport, infrastructure, etc);
- The sector will also plan and manage health improvements with a focus on reducing the determinants of disease and illness including improving disease management.

Key Goal:

- The Solomon Islands' population's overall health status will improve by between one and two (1-2%) percentage by 2016. This will be assessed by analysing the average changes in key population health indicators.

Key strategies:

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

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

Ministry Plan Outputs

Output	Responsible Division by Budget Order	2017	
		276 Baseline	276 Budget
<p>Human Resources</p> <p>Stronger human resource management including full recruitment, tenancy agreements plus increasing the visibility of HR and related HR policies and processes.</p> <p>Finances</p> <p>Leading good PFM and auditing practices within MHMS including enhanced payment processes, acquittals, provincial visibility, capacity building workshops and effective financial updates to Executive, staff and provinces.</p>	<p><i>1. Headquarters and Administration</i></p>	\$59,637,570	\$59,637,570
<p>Policy</p> <p>Reviewed legislation, Role Delineation Policy roll-out, strengthened health policies, strategies and guidelines, a policy database and agreements with development partners.</p> <p>Planning</p> <p>Revised National Health Strategic Plan for 2017-2020, a monitoring framework, better coordination meetings (JAPR; DPCG; NHC), Annual Operational Plans for 2017 and upgrade of capacity of managers in Operational Planning.</p> <p>Partnership Coordination Unit</p> <p>Strengthened development partner (DPs) coordination with MHMS, donor and technical assistance database, regular DP meetings, and technical cooperation framework.</p> <p>Infrastructure</p> <p>Infrastructure plan in line with Mid-Term Development Plan (MTDP), health facility database, training given and consultation on infrastructure, contract management</p>	<p><i>2. Health Policy and Planning</i></p> <p><i>(All units under P&P)</i></p>	\$1,711,665	\$1,711,665

<p>strengthened.</p> <p>Procurement</p> <p>A procurement plan will be finalised and procurement will be centralised as far as possible with training on procurement process available for provinces.</p> <p>ICT/Radio</p> <p>SIG CONNECT will be maintained and rolled out to provinces with hardware distributed to enable provinces to utilize DHIS.</p> <p>HMIS</p> <p>HMIS strengthened through rollout to provinces and an integration of reporting along with the Core Indicator Set Report and other health reports.</p>			
<p>Tobacco control</p> <p>Tobacco Act 2010 strengthened and training undertaken</p> <p>Monitoring, evaluation and surveillance</p> <p>Data gathering, recording and reporting strengthened along with routine surveillance undertaken, analysed and used to inform planning</p> <p>Prevention</p> <p>Screening for early detection undertaken, training and workshops, IEC materials, social marketing, outreach activities on awareness with community and FBOs undertaken [tobacco, alcohol, betel nut, diet, physical exercise]</p>	<p><i>4. National Non-communicable Diseases</i></p>	<p>\$752,070</p>	<p>\$752,070</p>
<p>Safe motherhood</p> <p>Improve access to quality ANC and delivery care by finalising printing and distributing maternal and child health manual and mothers health book</p> <p>Reproductive health</p> <p>Review, print and implement Family</p>	<p><i>5. National Reproductive and Child Health</i></p>	<p>\$1,882,562</p>	<p>\$1,882,562</p>

<p>Planning Manual, including a Family Planning Training Package to strengthen Family Planning and Birth Spacing Services</p> <p>Immunization (EPI)</p> <p>Increased coverage through micro planning and RED strategy training</p> <p>IMCI</p> <p>IMCI case management manuals and training completed</p> <p>Nutrition</p> <p>Develop and implement national nutrition guidelines (including breast feeding policy, severe and moderate nutrition and complimentary feeding), training conducted, flour fortification policy and guidelines, hospital accreditation for 3 hospitals, AHD manual endorsed and training delivered (AHD, food vendors, S&M nutrition) and school nutrition programme monitored.</p>			
<p>Nursing Council</p> <p>Legislation and regulation updated, awareness and advocacy of standards, supervised practice program and provincial support continued.</p>	<p><i>6. Nursing Council Board</i></p>	<p>\$678,325</p>	<p>\$678,325</p>
<p>HIV/STI</p> <p>HIV and STI Information consistent and correct</p>	<p><i>7. National HIV/STI Division</i></p>	<p>\$837,732</p>	<p>\$837,732</p>
<p>TB and Leprosy</p> <p>Advocacy communication and social mobilization with functioning laboratories, nursing training in early diagnosis and case management. Inclusion of private sector, FBOs and NGOs in detection and treatment, DOTs improved, provincial support provided, integration with HIV and diabetes and PAL introduced.</p>	<p><i>8. National TB/Leprosy Division</i></p>	<p>\$465,615</p>	<p>\$465,615</p>

<p>Vector Borne Diseases</p> <p>Storage facilities well stocked and maintained, impregnated nets distributed, supplies maintained, ICT strengthened IEC/BCC and campaigns undertaken with provinces supported.</p>	<p><i>9. National VB Disease Control</i></p>	<p>\$2,027,935</p>	<p>\$2,027,935</p>
<p>Medical stores</p> <p>Improved supply chain and better access to essential medicines</p>	<p><i>10. National Medical Stores Division</i></p>	<p>\$32,197,812</p>	<p>\$32,197,812</p>
<p>National Referral Hospital Services</p> <p>Secondary and tertiary outputs include safe birthing, gynaecology, and paediatric services for children, surgery and orthopaedics plus general medicine, mental and dental health and physiotherapy and rehabilitation. Accident and emergency services will be provided. Support service outputs include disbursement of pharmaceutical supplies, diagnosis with radiology and laboratory and improvements in medical record collection and storage. All tertiary services will provide professional guidance to peripheral secondary services. A full range of corporate services will be provided along with professional development for medical, nursing and technical staff.</p>	<p><i>11. National Referral Hospital</i></p>	<p>\$81,180,326</p>	<p>\$81,180,326</p>
<p>Dental – Oral Health Programme</p> <p>Oral health radio programmes, workshops for schools and communities undertaken, OH information systems developed, recording and reporting improved.</p>	<p><i>12. National Dental Program</i></p>	<p>\$4,108,688</p>	<p>\$4,108,688</p>
<p>Medical Imaging and Radiology</p> <p>Improved diagnostic services with better maintained equipment, increased knowledge and MIS skilled specialists with improved provincial support and services.</p>	<p><i>13. National Medical Imaging Services</i></p>	<p>\$2,594,049</p>	<p>\$2,594,049</p>

<p>National Laboratory</p> <p>Diagnostic service improvements through strengthened lab management, guidelines and SOPs, improved blood supplies, biochemical diagnostic tests and improved Lab Information systems</p>	<p><i>14. National Laboratory Program</i></p>	<p>\$987,440</p>	<p>\$987,440</p>
<p>Pharmacy</p> <p>Regulation and policy developed, rational use of medicines programmes conducted and practiced, infant nutrition program further supported and training of health staff undertaken.</p>	<p><i>15. National Pharmacy Division</i></p>	<p>\$1,100,612</p>	<p>\$1,100,612</p>
<p>Health Promotion</p> <p>Community empowered healthy settings and schools supported, social mobilization and campaigns undertaken, emergency responses and M&E and research strengthened along with HP policy and practices.</p>	<p><i>16. National Health Promotion</i></p>	<p>\$1,297,083</p>	<p>\$1,297,083</p>
<p>Environmental health</p> <p>Outputs will include improved healthy standards of living through better hygiene practices, safer food supply, clean and safe environment and disease prevention at ports of entry, higher revenue benefits from fish to the EU markets and adequate and well trained EH human resources.</p> <p>RWASH outcomes are being supported by the European Union</p>	<p><i>17. National Environmental Health</i></p>	<p>\$3,228,481</p>	<p>\$3,228,481</p>
<p>Health training and Research</p> <p>Critical health knowledge management through the collection, compilation and dissemination of quality information and through its health research and training activities.</p>	<p><i>18. National Health Training and Research</i></p>	<p>\$740,009</p>	<p>\$740,009</p>
<p>Social Welfare</p> <p>Legislation and policy enacted/endorsed,</p>	<p><i>19. Social Welfare</i></p>	<p>\$1,546,942</p>	<p>\$1,546,942</p>

social mobilization including workshops, IEC and BCC materials produced and undertaken, provinces supported through supervision visits and Victims of Violence training, IEC supported.	<i>Development</i>		
Eye health The eye division aims to provide quality eye care services to reduce avoidable blindness to the people of Solomon Islands, by increasing the numbers of trained eye care workers and the equitable provision and distribution of eye care services provided at the primary, secondary and tertiary level.	<i>20. Eye Division</i>	\$644,471	\$644,471
Provincial/HCC Health Care <i>Primary health care</i> Child health program delivered (IMCI, immunization, nutrition) along with maternal and reproductive health (safe motherhood, family planning, nutrition), TB, Leprosy and HIV/AIDs strategies delivered, eye health activities, community based rehabilitation delivered, model health settings social marketing undertaken, rural WASH projects delivered, vector borne disease interventions supported (bed-net distribution, residual spraying, improved laboratory diagnosis), youth friendly adolescent services provided, disaster and outbreak responses strengthened, medical supplies and infrastructure maintained, staff supported as per SIG GOs. <i>Secondary services in hospitals</i> Basic package of hospital services provided, clinical outreach and PHC supervision provided to facilities, FM radios established where funded, diagnostic imaging and laboratory services improved, medical records strengthened, medical supplies available, dental outreach undertaken, medical records strengthened, community health workers trained, hospitals functioning with well trained and equipped staff.	<i>21. Malaita Province</i>	\$27,840,096	\$27,840,096
	<i>22. Makira Province</i>	\$11,926,275	\$11,926,275
	<i>23. Western Province</i>	\$22,884,941	\$22,884,941
	<i>24. Isabel Province</i>	\$8,737,217	\$8,737,217
	<i>25. Central Province</i>	\$7,304,968	\$7,304,968
	<i>26. Guadalcanal Province</i>	\$16,629,576	\$16,629,576
	<i>27. Temotu Province</i>	\$9,367,515	\$9,367,515
	<i>28. Choiseul Province</i>	\$7,906,014	\$7,906,014
	<i>29. Rennel and Bellona Province</i>	\$2,030,860	\$2,030,860

	<i>3. Honiara City Council</i>	\$12,681,869	\$12,681,869
Public Health Laboratory Increased analytical capacity and testing undertaken, public epidemic response capabilities established and waiting times for test results reduced	<i>30. National Public Health Lab</i>	\$81,945	\$81,945
Community Based Rehabilitation and Physiotherapy Established NCCD and developed legislations data base for disability developed with mainstreamed disability development awareness and advocacy undertaken. Support for provinces and provision of home based therapy, aids and training for PLWD and staff.	<i>31. Physiotherapy and Rehabilitation</i>	\$386,675	\$386,675
Nursing Administration Administer nursing probation and support students program and provincial nurses.	<i>32. National Nursing Administration</i>	\$7,633,892	\$7,633,892
Mental Health/Psychiatry Support supervision to provinces and clinical tours, more efficient patient transfers, capacity building of nursing staff and higher education.	<i>33. National Mental Health</i>	\$4,820,539	\$4,820,539
Internal Audit Quantity: <ul style="list-style-type: none"> • Completion of Strategic Audit Plan (revised annually), and Annual Audit Plan • Tabling of reports at, and provision of advice to advice to Audit & Risk Management Committee • Completion of planned audits/reviews • Provision of Advice to major projects, ad hoc reviews/advice to Service Areas and investigations Quality: <ul style="list-style-type: none"> • Audit recommendations, implementations 	<i>34. Internal Audit</i>	\$157,000	\$157,000

and reports submitted to management by agreed deadlines			
Total Ministry Charges	Payroll	\$172,059,778	\$172,059,778
	Other Charges	\$165,948,991	\$165,948,991
	Budget Support	\$120,034,274	\$120,034,274
	Development Charges	\$29,000,001	\$29,000,001
	Total	\$487,043,044	\$487,043,044

MINISTRY OF HEALTH AND MEDICAL SERVICES

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	411.9	465.2	499.3	487.0	458.0	458.0
	411.9	465.2	508.6	487.0	458.0	458.0
276 RECURRENT BUDGET						
2760001 Headquarters & Admin						
Payroll Charges	2.6	2.7	2.7	2.9	2.9	2.9
Other Charges	54.6	60.1	60.2	56.7	56.7	56.7
Subtotal	57.2	62.8	62.9	59.6	59.6	59.6
2760002 Headquarters & Admin						
Payroll Charges	0.9	1.7	1.7	0.9	0.9	0.9
Other Charges	0.1	1.1	1.1	0.8	0.8	0.8
Subtotal	1.0	2.8	2.7	1.7	1.7	1.7
2760307 Honiara City Council						
Payroll Charges	9.9	8.6	8.6	8.7	8.7	8.7
Other Charges	2.3	3.2	3.2	4.0	4.0	4.0
Subtotal	12.2	11.7	11.7	12.7	12.7	12.7
2760380 National Non-Communicable Diseases						
Payroll Charges	0.5	0.6	0.6	0.5	0.5	0.5
Other Charges	0.0	0.1	0.1	0.2	0.2	0.2
Subtotal	0.6	0.6	0.6	0.8	0.8	0.8
2760381 Reproductive & Child Health						
Payroll Charges	1.7	1.6	1.6	1.6	1.6	1.6
Other Charges	0.1	0.1	0.1	0.3	0.3	0.3
Subtotal	1.7	1.7	1.7	1.9	1.9	1.9
2760382 Nursing Council Board						
Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
Other	0.0	0.2	0.2	0.2	0.2	0.2

Charges						
Subtotal	0.5	0.7	0.7	0.7	0.7	0.7
2760383	HIV/STI Program					
Payroll Charges	0.7	0.7	0.7	0.6	0.6	0.6
Other Charges	0.1	0.0	0.0	0.2	0.2	0.2
Subtotal	0.8	0.7	0.7	0.8	0.8	0.8
2760384	TB and Leprosy Programs					
Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
Subtotal	0.5	0.5	0.5	0.5	0.5	0.5
2760385	Vector-Borne Disease Control					
Payroll Charges	2.1	2.0	2.0	1.9	1.9	1.9
Other Charges	0.1	2.7	2.7	0.1	0.1	0.1
Subtotal	2.2	4.7	4.7	2.0	2.0	2.0
2760389	National Medical Stores Division					
Payroll Charges	1.5	1.3	1.3	1.3	1.3	1.3
Other Charges	23.7	34.6	34.6	30.9	30.9	30.9
Subtotal	25.2	36.0	36.0	32.2	32.2	32.2
2760390	National Referral Hospital					
Payroll Charges	62.6	59.8	59.8	60.7	60.7	60.7
Other Charges	15.1	13.8	13.8	20.4	20.4	20.4
Subtotal	77.6	73.5	73.5	81.2	81.2	81.2
2760391	National Dental Program					
Payroll Charges	4.3	3.9	3.9	4.0	4.0	4.0
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
Subtotal	4.4	4.0	4.0	4.1	4.1	4.1
2760392	National Medical Imaging Services					
Payroll Charges	2.9	2.6	2.6	2.5	2.5	2.5
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
Subtotal	3.0	2.8	2.8	2.6	2.6	2.6
2760393	National Laboratory Program					

Payroll Charges	0.6	0.5	0.5	0.5	0.5	0.5
Other Charges	0.1	0.2	0.2	0.5	0.5	0.5
Subtotal	0.7	0.7	0.7	1.0	1.0	1.0
2760394	National Pharmacy Division					
Payroll Charges	1.2	1.0	1.0	1.0	1.0	1.0
Other Charges	0.0	0.1	0.1	0.1	0.1	0.1
Subtotal	1.2	1.1	1.1	1.1	1.1	1.1
2760395	National Health Promotion					
Payroll Charges	1.1	1.0	1.0	1.1	1.1	1.1
Other Charges	0.2	0.1	0.1	0.2	0.2	0.2
Subtotal	1.3	1.1	1.1	1.3	1.3	1.3
2760396	Environmental Health					
Payroll Charges	2.0	2.2	2.2	2.2	2.2	2.2
Other Charges	0.6	2.2	2.1	1.1	1.1	1.1
Subtotal	2.6	4.4	4.3	3.2	3.2	3.2
2760397	Training & Research					
Payroll Charges	0.6	0.6	0.6	0.6	0.6	0.6
Other Charges	0.0	0.0	0.0	0.1	0.1	0.1
Subtotal	0.6	0.6	0.6	0.7	0.7	0.7
2760398	Social Welfare and Gender Based Violence					
Payroll Charges	0.6	0.6	0.6	0.6	0.6	0.6
Other Charges	0.0	0.1	0.1	0.9	0.9	0.9
Subtotal	0.6	0.7	0.7	1.5	1.5	1.5
2760399	Eye Division					
Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
Other Charges	0.2	0.3	0.3	0.1	0.1	0.1
Subtotal	0.7	0.8	0.8	0.6	0.6	0.6
2760482	Malaita Province					
Payroll Charges	16.5	15.3	15.3	16.2	16.2	16.2

Other Charges	10.4	10.9	10.9	11.6	11.6	11.6
Subtotal	26.9	26.2	26.2	27.8	27.8	27.8
2760483	Makira Ulawa Province					
Payroll Charges	7.7	6.9	6.9	7.1	7.1	7.1
Other Charges	3.1	3.8	3.8	4.9	4.9	4.9
Subtotal	10.8	10.7	10.7	11.9	11.9	11.9
2760484	Western Province					
Payroll Charges	12.8	11.6	11.6	11.8	11.8	11.8
Other Charges	10.1	10.1	10.1	11.1	11.1	11.1
Subtotal	23.0	21.7	21.7	22.9	22.9	22.9
2760485	Isabel Province					
Payroll Charges	6.3	5.7	5.7	5.9	5.9	5.9
Other Charges	2.2	2.3	2.3	2.8	2.8	2.8
Subtotal	8.5	8.0	8.0	8.7	8.7	8.7
2760486	Central Province					
Payroll Charges	4.5	4.1	4.1	4.3	4.3	4.3
Other Charges	2.2	2.4	2.4	3.0	3.0	3.0
Subtotal	6.7	6.6	6.6	7.3	7.3	7.3
2760487	Guadalcanal Province					
Payroll Charges	9.3	8.9	8.9	9.2	9.2	9.2
Other Charges	5.1	6.6	6.6	7.4	7.4	7.4
Subtotal	14.4	15.6	15.6	16.6	16.6	16.6
2760488	Temotu Province					
Payroll Charges	5.2	5.5	5.5	6.1	6.1	6.1
Other Charges	2.2	2.6	2.6	3.3	3.3	3.3
Subtotal	7.4	8.1	8.1	9.4	9.4	9.4
2760489	Choiseul Province					
Payroll Charges	5.8	5.0	5.0	5.0	5.0	5.0
Other Charges	2.3	2.5	2.5	2.9	2.9	2.9

Subtotal		8.0	7.5	7.5	7.9	7.9	7.9
2760490	Rennel & Bellona						
Payroll Charges		1.4	1.4	1.4	1.2	1.2	1.2
Other Charges		0.9	0.8	0.8	0.8	0.8	0.8
Subtotal		2.3	2.1	2.1	2.0	2.0	2.0
2760499	Public Health Laboratory						
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		0.1	0.1	0.1	0.1	0.1	0.1
2760500	Physiotherapy & Rehabilitation						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		0.1	0.2	0.2	0.1	0.1	0.1
Subtotal		0.4	0.5	0.5	0.4	0.4	0.4
2760501	National Nursing Administration						
Payroll Charges		8.4	6.7	6.7	7.4	7.4	7.4
Other Charges		3.7	4.2	4.2	0.2	0.2	0.2
Subtotal		12.1	10.9	10.9	7.6	7.6	7.6
2760502	National Mental Health Programs						
Payroll Charges		4.5	4.3	4.3	4.4	4.4	4.4
Other Charges		0.3	0.3	0.3	0.4	0.4	0.4
Subtotal		4.8	4.6	4.6	4.8	4.8	4.8
2760505	Internal Audit Unit						
Other Charges		0.0	0.1	0.1	0.2	0.2	0.2
Subtotal		0.0	0.1	0.1	0.2	0.2	0.2
276	PAYROLL SUBTOTAL	180.0	168.6	168.6	172.1	172.1	172.1
276	OTHER CHARGES SUBTOTAL	140.1	165.9	165.9	165.9	165.9	165.9
276	TOTAL RECURRENT BUDGET	320.0	334.6	334.6	338.0	338.0	338.0
376	RECURRENT BUDGET (Budget Support)						

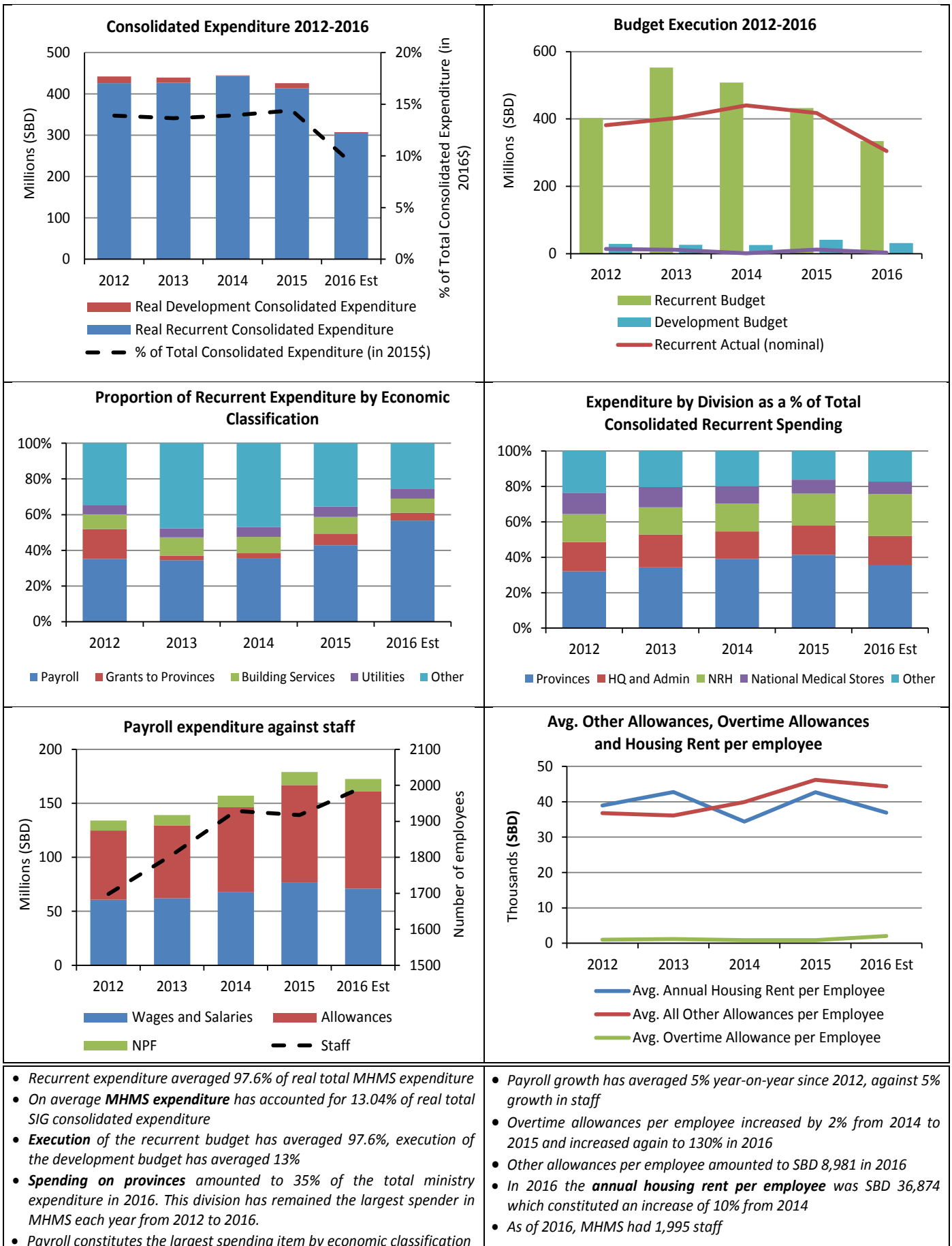
3760001	Headquarters & Admin						
Payroll Charges		0.4	2.1	2.1	1.0	1.0	1.0
Other Charges		1.2	23.0	22.5	9.9	9.9	9.9
Subtotal		1.6	25.1	24.6	10.9	10.9	10.9
3760002	Headquarters and Admin Total						
Other Charges		4.3	1.7	1.7	2.0	2.0	2.0
Subtotal		4.3	1.7	1.7	2.0	2.0	2.0
3760307	Honiara City Council						
Other Charges		2.6	1.8	1.8	1.3	1.3	1.3
Subtotal		2.6	1.8	1.8	1.3	1.3	1.3
3760380	National Non-Communicable Disease Total						
Other Charges		1.3	1.1	1.2	1.0	1.0	1.0
Subtotal		1.3	1.1	1.2	1.0	1.0	1.0
3760381	National Reproductive and Child Health Total						
Payroll Charges		0.0	0.0	0.0	0.1	0.1	0.1
Other Charges		5.0	6.0	8.2	7.2	7.2	7.2
Subtotal		5.0	6.0	8.2	7.3	7.3	7.3
3760383	National HIV / STI Division						
Other Charges		0.1	1.3	1.3	1.3	1.3	1.3
Subtotal		0.1	1.3	1.3	1.3	1.3	1.3
3760384	National TB Leprosy Division						
Other Charges		0.7	4.5	4.5	3.8	3.8	3.8
Subtotal		0.7	4.5	4.5	3.8	3.8	3.8
3760385	National VB Disease Control Total						
Other Charges		6.1	8.1	8.1	4.6	4.6	4.6
Subtotal		6.1	8.1	8.1	4.6	4.6	4.6
3760388	Public Health emergency and Surveillance						
Other Charges		0.0	0.0	0.0	0.4	0.4	0.4
Subtotal		0.0	0.0	0.0	0.4	0.4	0.4

3760389	National Medical Stores Division Total						
Other Charges		17.1	12.8	12.8	15.5	15.5	15.5
Subtotal		17.1	12.8	12.8	15.5	15.5	15.5
3760390	National Referral Hospital Total						
3760391	National Dental Program						
Other Charges		0.0	0.0	0.0	0.4	0.4	0.4
Subtotal		0.0	0.0	0.0	0.4	0.4	0.4
3760392	National Medical Imaging Services						
Other Charges		0.0	0.0	0.0	0.4	0.4	0.4
Subtotal		0.0	0.0	0.0	0.4	0.4	0.4
3760393	National Laboratory Program						
Other Charges		1.3	1.3	1.3	1.9	1.9	1.9
Subtotal		1.3	1.3	1.3	1.9	1.9	1.9
3760394	National Pharmacy Division						
Other Charges		0.3	0.3	0.3	0.4	0.4	0.4
Subtotal		0.3	0.3	0.3	0.4	0.4	0.4
3760395	National Health Promotion Total						
Other Charges		0.2	0.2	0.4	0.7	0.7	0.7
Subtotal		0.2	0.2	0.4	0.7	0.7	0.7
3760396	National Environment health Total						
Other Charges		1.2	20.9	19.6	30.1	30.1	30.1
Subtotal		1.2	22.9	21.6	30.1	30.1	30.1
3760397	National Health Training and Research						
Other Charges		0.1	0.0	0.0	0.2	0.2	0.2
Subtotal		0.1	0.0	0.0	0.2	0.2	0.2
3760398	Social Welfare Development						
Other Charges		0.3	0.3	0.3	0.4	0.4	0.4
Subtotal		0.3	0.3	0.3	0.4	0.4	0.4
3760399	Eye Division						
Other		0.8	0.2	0.4	1.7	1.7	1.7

Charges						
Subtotal	0.8	0.2	0.4	1.7	1.7	1.7
3760482	Malaita Province Total					
Other Charges	12.6	10.3	10.3	7.9	7.9	7.9
Subtotal	12.6	10.3	10.3	7.9	7.9	7.9
3760483	Makira Ulawa Province Total					
Other Charges	4.3	3.7	3.7	2.8	2.8	2.8
Subtotal	4.3	3.7	3.7	2.8	2.8	2.8
3760484	Western Province Total					
Other Charges	7.9	7.9	7.9	6.1	6.1	6.1
Subtotal	7.9	7.9	7.9	6.1	6.1	6.1
3760485	Isabel Province Total					
Other Charges	3.3	3.5	3.5	2.6	2.6	2.6
Subtotal	3.3	3.5	3.5	2.6	2.6	2.6
3760486	Central Province Total					
Other Charges	2.8	2.7	2.7	2.0	2.0	2.0
Subtotal	2.8	2.7	2.7	2.0	2.0	2.0
3760487	Guadacanal Province Total					
Other Charges	7.4	6.2	6.2	6.0	6.0	6.0
Subtotal	7.4	6.2	6.2	6.0	6.0	6.0
3760488	Temotu Province Total					
Other Charges	2.9	2.8	2.8	2.1	2.1	2.1
Subtotal	2.9	2.8	2.8	2.1	2.1	2.1
3760489	Choiseul Province Total					
Other Charges	3.1	3.0	3.0	2.4	2.4	2.4
Subtotal	3.1	3.0	3.0	2.4	2.4	2.4
3760490	Rennel & Bellona Total					
Other Charges	0.7	0.7	0.7	0.5	0.5	0.5
Subtotal	0.7	0.7	0.7	0.5	0.5	0.5
3760499	National Public Health Laboratory					
Other Charges	0.0	0.0	0.0	0.4	0.4	0.4
Subtotal	0.0	0.0	0.0	0.4	0.4	0.4

3760500	Physiotherapy and Rehabilitation						
Other Charges		0.3	0.4	0.4	0.5	0.5	0.5
Subtotal		0.3	0.4	0.4	0.5	0.5	0.5
3760501	National Nursing Administration						
Other Charges		0.7	0.5	2.2	0.8	0.8	0.8
Subtotal		0.7	0.5	2.2	0.8	0.8	0.8
3760502	National Mental Health						
Other Charges		0.5	0.7	0.7	1.2	1.2	1.2
Subtotal		0.5	0.7	0.7	1.2	1.2	1.2
3760505	Internal Audit						
Other Charges		0.2	0.4	0.4	0.2	0.2	0.2
Subtotal		0.2	0.4	0.4	0.2	0.2	0.2
376	PAYROLL SUBTOTAL	0.4	4.1	4.1	1.1	1.1	1.1
376	OTHER CHARGES SUBTOTAL	91.5	126.5	129.1	118.9	118.9	118.9
376	TOTAL RECURRENT BUDGET (Budget Support)	91.9	130.6	133.2	120.0	120.0	120.0
476	DEVELOPMENT BUDGET (APPROPRIATED)						
4014	Medical Supplies & Logistics Development Plan	0.0	0.0	1.0	1.0	0.0	0.0
4915	Primary Health Care	0.0	0.0	16.3	15.0	0.0	0.0
4012	Secondary Care Services	0.0	0.0	4.0	4.0	0.0	0.0
4013	Tertiary Care Services	0.0	0.0	10.2	9.0	0.0	0.0
476	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	31.5	29.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	411.9	465.2	499.3	487.0	458.0	458.0

Expenditure Analysis – Ministry of Health and Medical Services



Head 277: Ministry of Infrastructure Development

Mission Statement

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

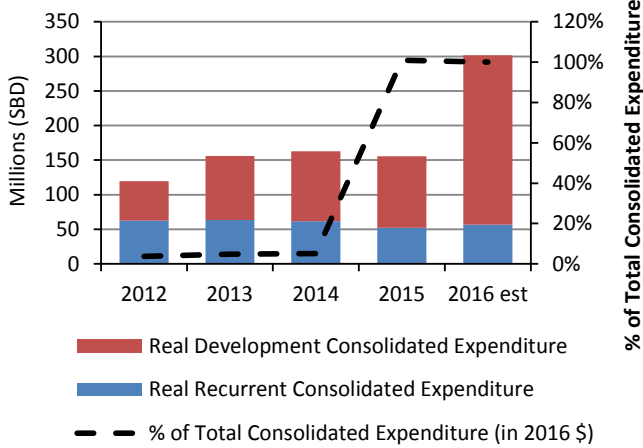
Outputs	Responsible Division (s)	2017 Baseline	2017 Budget
Quality administrative and financial support	Headquarters & Admin	\$8,687,120	8,687,120
Facilitate construction, maintenance and upgrading of transport infrastructure projects to improve connectivity in rural areas and stimulate economic activities throughout Solomon Islands	Transport Infrastructure Management Services Division	\$14,531,464	\$14,531,464
Promote , regulate and facilitate safe and reliable land transport in Solomon Islands	Mechanical engineering division	\$16,465,033	\$16,465,033
Ensure Building Safety	Architecture & Building Management Services Division	\$16,220,133	\$16,220,133
Enforce maritime safety throughout Solomon Islands	Solomon Island Maritime Safety Administration Division	\$3,416,812	\$3,416,812
	Payroll	\$8,168,939	\$8,168,939
	Other Charges	\$59,320,562	\$59,320,562
	Development	\$244,040,000	\$244,040,000
	TOTAL	311,529,501	311,529,501

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

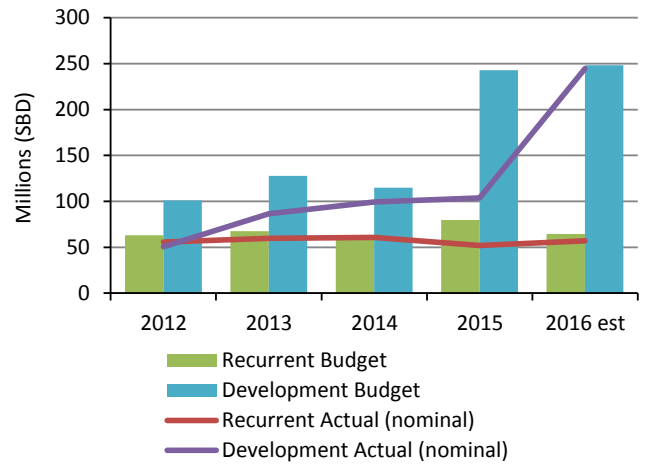
	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	68.7	70.1	359.1	311.5	67.5	67.5
	68.7	70.1	359.1	311.5	67.5	67.5
277 RECURRENT BUDGET						
2770002 Headquarters & Admin						
Payroll Charges	1.6	2.0	2.0	1.9	1.9	1.9
Other Charges	19.5	9.0	9.1	8.7	8.7	8.7
Subtotal	21.1	10.9	11.1	10.6	10.6	10.6
2770242 Transport Infrastructure Management Division						
Payroll Charges	1.9	2.4	2.4	2.1	2.1	2.1
Other Charges	5.8	14.5	14.5	14.5	14.5	14.5
Subtotal	7.7	17.0	17.0	16.6	16.6	16.6
2770243 Architecture Building Management Division						
Payroll Charges	0.8	1.2	1.2	0.7	0.7	0.7
Other Charges	13.9	16.4	16.3	16.2	16.2	16.2
Subtotal	14.7	17.5	17.5	16.9	16.9	16.9
2770247 SI Maritime Safety Division						
Payroll Charges	2.1	2.2	2.2	1.9	1.9	1.9
Other Charges	4.0	4.0	3.9	3.4	3.4	3.4
Subtotal	6.2	6.2	6.1	5.3	5.3	5.3
2770249 Mechanical Engineering Division						
Payroll Charges	1.5	2.0	2.0	1.7	1.7	1.7
Other Charges	17.5	16.5	16.5	16.5	16.5	16.5
Subtotal	19.0	18.5	18.5	18.1	18.1	18.1
277 PAYROLL SUBTOTAL	7.9	9.8	9.8	8.2	8.2	8.2
277 OTHER CHARGES SUBTOTAL	60.7	60.3	60.3	59.3	59.3	59.3
277 TOTAL RECURRENT BUDGET	68.7	70.1	70.1	67.5	67.5	67.5
477 DEVELOPMENT BUDGET (APPROPRIATED)						
5008 Development Infrastructure Program	0.0	0.0	38.1	38.1	0.0	0.0
4048 Disaster Housing Program	0.0	0.0	3.9	3.9	0.0	0.0
4209 Hydrographic Strengthening Program	0.0	0.0	1.5	2.0	0.0	0.0
4833 National Transport Fund Program	0.0	0.0	60.0	60.0	0.0	0.0
4832 National Transportation Initiative Program	0.0	0.0	45.0	30.0	0.0	0.0
4910 Navigation Aids Installation Project	0.0	0.0	2.0	5.0	0.0	0.0
4830 Rural Transport Infrastructure Program	0.0	0.0	57.5	40.0	0.0	0.0
4698 SIG Buildings Development Program	0.0	0.0	50.9	30.0	0.0	0.0
4031 SIG Obligation to Donor Funded Transport Projects	0.0	0.0	30.0	35.0	0.0	0.0
477 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	288.9	244.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	68.7	70.1	359.1	311.5	67.5	67.5

Expenditure Analysis – Ministry of Infrastructure Development

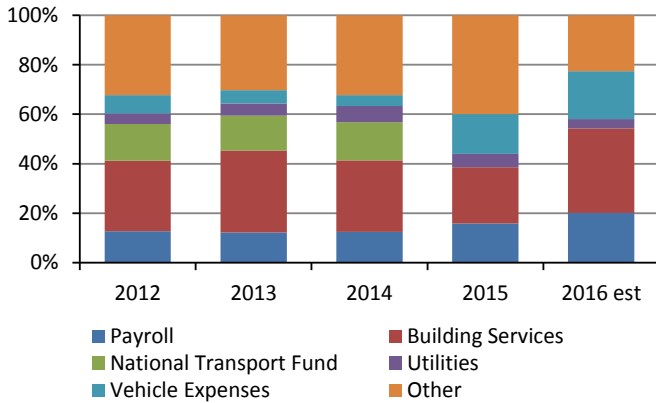
Consolidated Expenditure 2012-2016



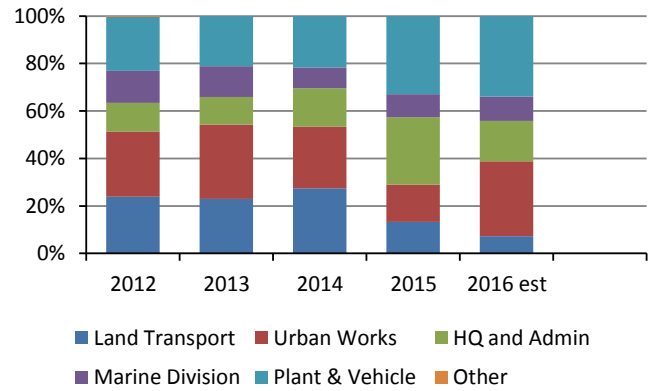
Budget Execution 2012-2016



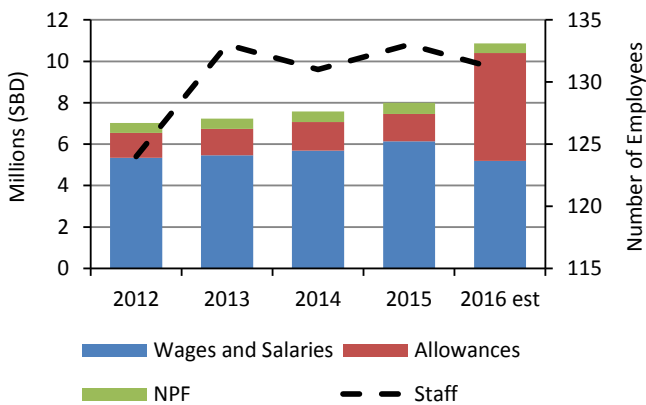
Proportion of Recurrent Expenditure by Economic Classification



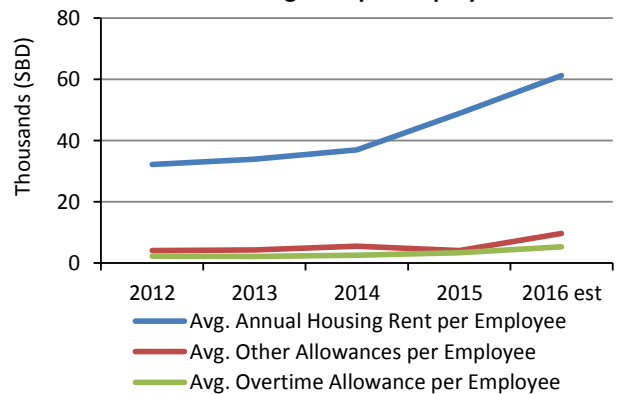
Expenditure by Division as a % of Total Consolidated Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime Allowances and Housing Rent per Employee



- Recurrent expenditure averaged 45% of real total MID expenditure
- On average MID expenditure has accounted for 5% of real total SIG consolidated expenditure
- Execution of the recurrent budget has averaged 75%, execution of the development budget has averaged 72%
- Land Transport Division and Urban Works Division spend more than 25% each of the ministry expenditure in nearly all years. Spending on Plant & Vehicle increased by 15% from 2012 to 2016

- Building services constitutes the largest spending item by economic classification
- Payroll growth has averaged 11% year-on-year since 2012, against 4% growth in staff
- Other allowances per employee increased by 26% from 2014 to 2015
- Overtime allowances per employee increased by 17% from 2014 to 2016
- In 2015 the annual housing rent per employee was SBD 3,382
- As of 2016, MID had 131 staff

Head 279: National Parliament of Solomon Islands

Summary Ministry plan

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

Mission Statement

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

Output	Division/Unit	2017 Baseline	2017 Budget
To ensure that key components of National Parliament are well manage, and properly monitor these area : Finance and Administration; Procedure; Library; ICT support; Parliamentary Civic Education service, Media, Hansard, and SSA to meet plan and objective of the services.	Headquarter and Administration	\$ 21,084,216	\$ 21,084,216
To ensure Parliamentary Committees are rendered support in perform their oversight/scrutiny role effectively and efficiently. It includes enhancing the capacity of the Committees to improve and scrutiny especially in legislative and financial, foster maintain dialogue link with independent institutions and other local and oversea stakeholders.	Parliamentary Committees	\$1,130,775	\$1,130,775
Oversight of the Parliament Entitlement Regulation (PER).	Members Allowance & Entitlement	\$22,989,467	\$22,989,467
To ensure the alternative functions within and office are properly monitor as being a watch dog role on the current government toward the implementation of its policies, and being intellectual in providing alternative policies. Comment on national issues, exert maximum pressure on the ruling government to deliver the services with quality spending, maintain stability and keep all opposition MP's informed and be effective debaters. Furthermore ensure that important bills and motion on a party level before tabling in the parliament for debate.	Office of the Leader of opposition.	\$305,000	\$305,000

To ensure the Official Leader of the Independent Group in Parliament and its members are rendered support effectively and efficiently. In providing appropriate and researched advice.	Office of the Leader of Independent.	\$305,000	\$305,000
	Payroll	\$35,220,841	\$35,220,841
	Other Charges	\$46,614,458	\$46,614,458
	Development	\$5,000,000	\$5,000,000
	Total Budget	\$86,835,299	\$86,835,299

Expected Key Activities in 2012 – 2016

1. To develop the general capacity of the parliament and to enhance the institutional capacity of the National Parliament staff to serve Parliament

- Strengthening the corporate Services of the National Parliament Office to respond to a changing Parliamentary environment
- Parliamentary Autonomy
- Strengthen Human Resources
- Developing Parliamentary Infrastructures
- Creating an e-Parliament
- Institutionalising a parliamentary Calendar
- Effective Reporting of parliamentary Proceedings
- Developing the capacity and professional skills of MPs
- Developing and sustaining international links
- Code of Ethical Conduct
- Developing new standing orders
- Main Streaming Gender

2. To Improve the legislative process in Parliament to ensure enhanced scrutiny and quality of legislation

- Time table for the legislative process
- Procedure office
- Increased and improved legislative scrutiny by Committee
- Consultation during the legislative process
- Clarity on the potential impact of draft legislation
- Increasing the capacity of Members to engage in the legislative process

3. To Improve the capacity of Parliament to provide oversight of the Executive Branch

- Strengthening Parliamentary Committees
- Effective Financial Scrutiny
- Increase the Oversight capacity of Parliament through improved library and research services
- Increased dialogue with stakeholders
- Interaction with Independent Oversight Institution

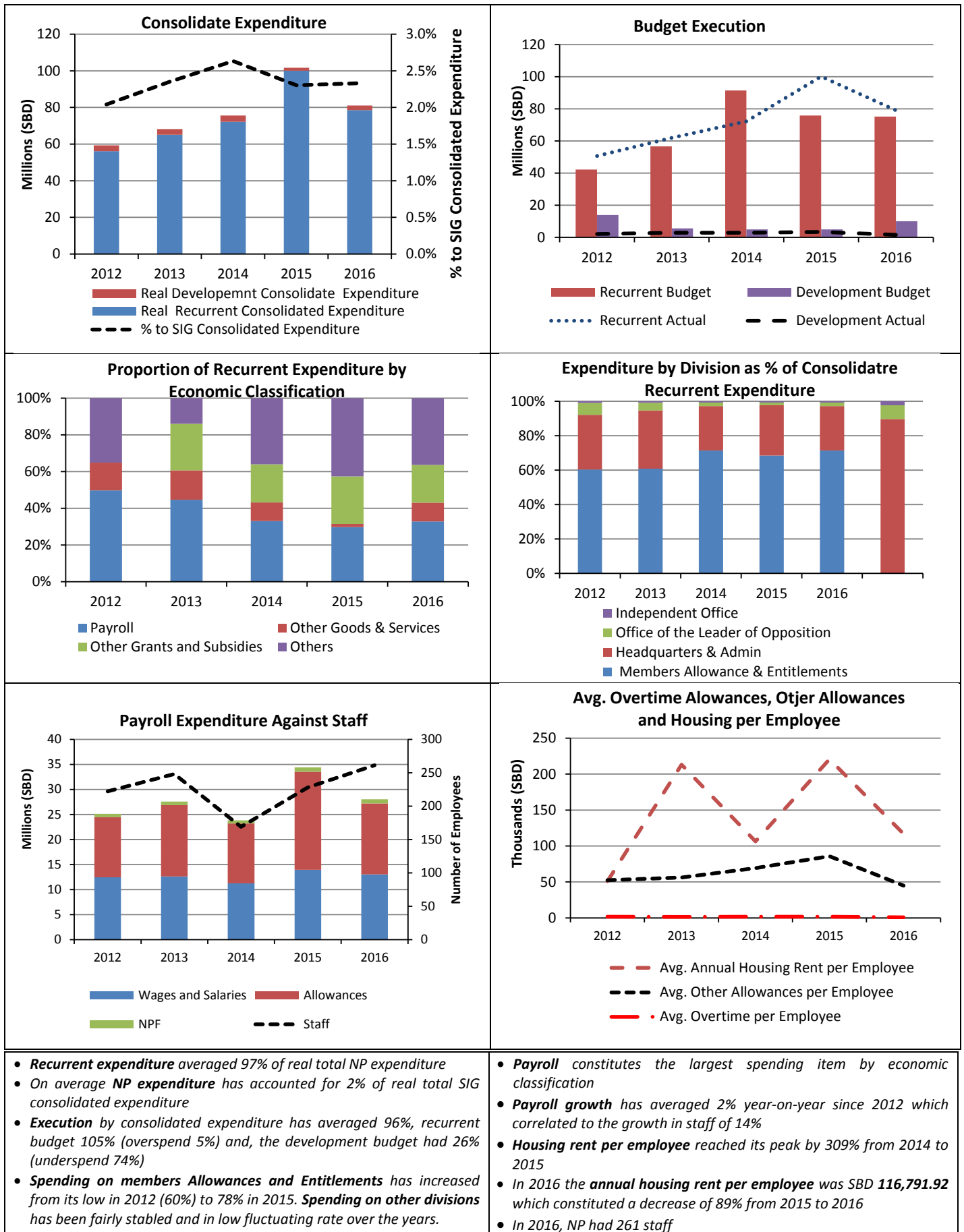
4. To develop the education and outreach work of parliament and the representative role of MPs

- Increased Outreach and community engagement
- Engaging young people in the work of parliament
- Ensuring a Close relationship between Parliament and the Media
- Developing user friendly publications on parliament
- Investigate options to increase the representative nature of the Parliament
- Building on links with Provincial Legislatures

MINISTRY OF NATIONAL PARLIAMENT

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	81.7	75.2	91.2	86.8	81.8	81.8
279 RECURRENT BUDGET						
2790001 Headquarters & Admin						
Payroll Charges	5.0	5.6	5.6	5.5	5.5	5.5
Other Charges	18.5	14.9	21.2	21.1	21.1	21.1
Subtotal	23.5	20.5	26.8	26.6	26.6	26.6
2790092 Office of the Leader of Opposition						
Payroll Charges	2.4	1.4	1.4	1.8	1.8	1.8
Other Charges	0.0	0.1	0.1	0.3	0.3	0.3
Subtotal	2.5	1.5	1.5	2.1	2.1	2.1
2790093 Independent Office						
Payroll Charges	1.2	0.7	0.7	0.6	0.6	0.6
Other Charges	0.0	0.1	0.1	0.3	0.3	0.3
Subtotal	1.2	0.8	0.8	0.9	0.9	0.9
2790094 Members Allowance & Entitlements						
Payroll Charges	22.6	20.5	20.5	27.3	27.3	27.3
Other Charges	31.7	31.0	30.7	23.0	23.0	23.0
Subtotal	54.3	51.5	51.2	50.2	50.2	50.2
2790095 Parliamentary Committees						
Other Charges	0.2	0.5	0.5	1.1	1.1	1.1
Subtotal	0.2	0.5	0.5	1.1	1.1	1.1
2790096 Public Communication						
Other Charges	0.0	0.3	0.3	0.8	0.8	0.8
Subtotal	0.0	0.3	0.3	0.8	0.8	0.8
279 PAYROLL SUBTOTAL	31.2	28.2	28.2	35.2	35.2	35.2
279 OTHER CHARGES SUBTOTAL	50.4	47.0	53.0	46.6	46.6	46.6
279 TOTAL RECURRENT BUDGET	81.7	75.2	81.2	81.8	81.8	81.8
479 DEVELOPMENT BUDGET (APPROPRIATED)						
4211 National Parliament Development	0.0	0.0	10.0	5.0	0.0	0.0
479 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	10.0	5.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	81.7	75.2	91.2	86.8	81.8	81.8

Expenditure Analysis – National Parliament



Head 280: Ministry of Forestry and Research

Vision

To be a highly respected forest agency with professional competency to manage the forest resources of Solomon Islands in perpetuity

Mission Statement

To promote, conserve, investigate and manage the nation's forest resources for the optimal of all stakeholders and the environment

Mandate

To facilitate and promote sustainable management regimes of natural forest harvesting and encourage industrial and smallholder plantation reforestation to ensure landowners and the Solomon Islands Government continue to receive optimal benefits from the utilization and uses of its forest resources.

Policy Strategy

Harvesting of forest resources at a sustainable rate with fair returns to landowners and the government by maximizing revenue through export duty and sustaining the GDP growth particularly in the rural areas. Promotion of a reforestation program for customary smallholders and diversification program which encourages the implementation of a comprehensive downstream processing strategy to try minimize the likely adverse impacts on the economy once commercial logging wood flow export revenue falls.

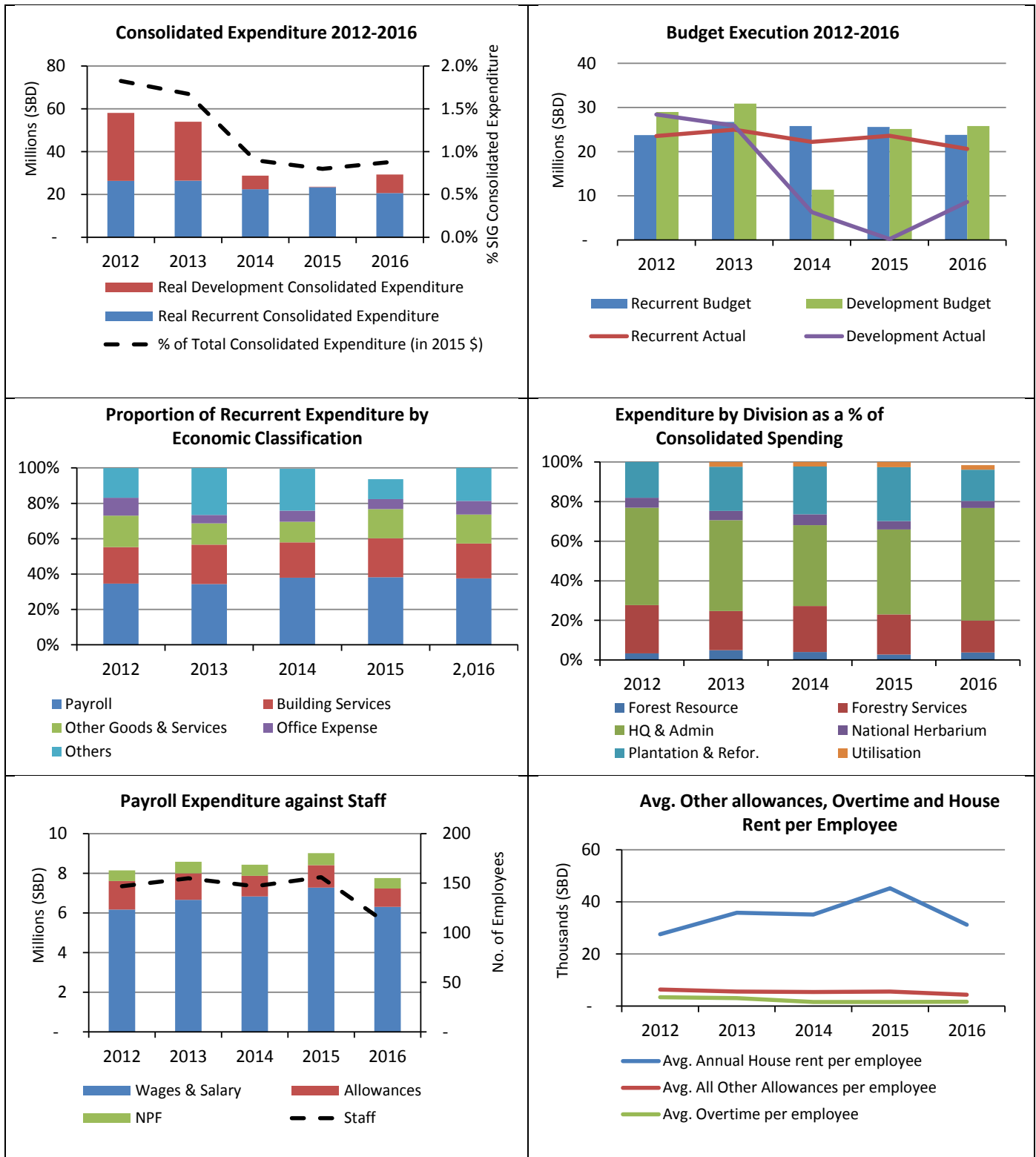
Outputs	Responsible Division	2017 Baseline	2017 Budget
Improve the capacity and logistics of the Ministry at all levels. Enhancement of Ministry human resources capacity.	Headquarters and Admin	6,832,012	6,832,012
National Forest Plantation Development Program. Native Forest Enrichment and Research Program:	Plantation Development and Reforestation	2,124,165	2,124,165
Revitalize the National Botanical and Herbarium functions of identifying of various species availability and storage for reference purposes. Physical Barrier/ Boundary Demarcations, Reduced encroachments, Increased Monitoring and Control over the Botanical Garden Area	National Herbarium and Botanical Garden	825,314	825,314

Logging Licencing and Monitoring. Legislation Review. Mechanism for Solomon Islands to benefit from carbon trade opportunities explored.	Forest Resource Management and Technical Services	705,802	705,802
Monitor shipments of round logs, international log prices and provide advice to Customs and Excise Division of the Ministry of Finance and Treasury on Determined Value of round logs. Technical Assistance to Stakeholders. Information Production and Dissemination	Forest Industries	2,132,180	2,132,180
Promote downstream processing and marketing system of eco-timber for both local and export by local sawmill owners.	Utilization	685,435	685,435
	Payroll	9,006,289	9,006,289
	Other Charges	13,304,908	13,304,908
	Development	21,048,199	21,048,199
	Total Budget	43,359,396	43,359,396

MINISTRY OF FORESTRY & RESEARCH

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	31.8	23.8	49.6	43.4	22.3	22.3
280 RECURRENT BUDGET						
2800002 Headquarters & Admin						
Payroll Charges	2.4	1.8	1.8	1.7	1.7	1.7
Other Charges	15.5	6.9	7.0	6.8	6.8	6.8
Subtotal	17.9	8.7	8.8	8.5	8.5	8.5
2800266 Utilisation Unit						
Other Charges	0.7	0.7	0.7	0.7	0.7	0.7
Subtotal	0.7	0.7	0.7	0.7	0.7	0.7
2800267 Plantation Development and Reforestation						
Payroll Charges	2.6	2.9	2.9	2.6	2.6	2.6
Other Charges	3.1	2.3	2.2	2.1	2.1	2.1
Subtotal	5.7	5.2	5.2	4.7	4.7	4.7
2800268 National Herbarium and Botanical Garden						
Payroll Charges	0.6	0.8	0.8	0.6	0.6	0.6
Other Charges	0.6	0.9	0.9	0.8	0.8	0.8
Subtotal	1.1	1.7	1.7	1.5	1.5	1.5
2800269 Forest Resource Management and Technical Services						
Payroll Charges	0.5	0.6	0.6	0.7	0.7	0.7
Other Charges	0.7	0.8	0.8	0.7	0.7	0.7
Subtotal	1.2	1.4	1.4	1.4	1.4	1.4
2800270 Forestry Services						
Payroll Charges	3.2	3.5	3.5	3.4	3.4	3.4
Other Charges	2.0	2.7	2.7	2.1	2.1	2.1
Subtotal	5.2	6.1	6.1	5.5	5.5	5.5
280 PAYROLL SUBTOTAL	9.1	9.5	9.5	9.0	9.0	9.0
280 OTHER CHARGES SUBTOTAL	22.7	14.4	14.4	13.3	13.3	13.3
280 TOTAL RECURRENT BUDGET	31.8	23.8	23.8	22.3	22.3	22.3
480 DEVELOPMENT BUDGET (APPROPRIATED)						
4144 Downstream Processing Program	0.0	0.0	10.5	6.5	0.0	0.0
5031 Forest Act Review	0.0	0.0	0.0	0.5	0.0	0.0
4912 National Forest Biomass Survey and Carbon Inventor	0.0	0.0	2.0	1.0	0.0	0.0
4546 National Forest Resources Development	0.0	0.0	4.3	4.3	0.0	0.0
4911 National Herbarium and Botanical Garden	0.0	0.0	3.8	3.8	0.0	0.0
4015 National Herbarium Research Lab Project	0.0	0.0	3.3	4.0	0.0	0.0
5024 Native Enrichment and Research Programme	0.0	0.0	2.0	1.0	0.0	0.0
480 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	25.8	21.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	31.8	23.8	49.6	43.4	22.3	22.3

Expenditure Analysis – Ministry of Forestry and Research



- Recurrent expenditure averaged 66% and development 34% of real total MFR expenditure
- On average **MFR expenditure** has accounted for 1% of total SIG consolidated expenditure
- **Execution** of the recurrent budget has averaged 92%, execution of the development budget has averaged 54%
- **Spending on HQ & Admin; and Forest Resource** have experienced sharp decline in expenditure in 2015 by 4% respectively. Spending in rest of divisions has been fairly stable in over the years.

- Payroll with an average of 36% constitutes the largest spending item by economic classification
- Payroll growth has a fluctuated average of 4% year-on-year since 2012, against 5% growth in staff
- Overtime allowances per employee is increased slowly from 2014 to 2016
- In 2015 the annual house rent per employee was SBD 31,211.
- As of 2015, MFR had 91 staff

Head 281: Office of the Prime Minister and Cabinet

Mission Statement

The overall Goal of the Office is to provide leadership for and coordination of all government Ministries and Agencies and to facilitate the delivery of adequate, appropriate and quality services to the people of the Solomon Islands through an efficient and effective system of government.

The Office of the Prime Minister & Cabinet's roles and functions form the apex of the Public Service, coordinating, managing, and monitoring the implementation of government policies and programs and carrying out the Central Agency role of leading the Service.

The OPMC has to effectively lead the coordination of the Government Machinery; it has to provide timely interventions, options, advice and relevant information to Cabinet for their deliberation for policy changes or improvement and clear directives; it is the focus for where all policies of the government and the progress on their implementation converge for final assessments of progress; it therefore has the responsibilities of drawing up guidelines, checklists and other instruments for analysis, monitoring and measuring the performance against all government initiatives.

Our Vision

The Prime Minister and his Cabinet are advised and assisted by an Office Administration that is strategic, professional, transparent and accountable.

Our Goals

1 The Cabinet has the capacity to make strategic decisions.

- The Cabinet is well advised on issues of National interests.
- Cabinet is supported through enhanced processes and systems.
- Cabinet is provided with analytical and balanced policy advice.

2 The Prime Minister has effective executive advice and support for his role as head of Government

- The Prime Minister perceives that he is fully supported by his office, and is able to carry out all of his duties effectively.

3 The Permanent Secretaries are capable of ensuring that the Public Service is delivering Government priorities.

- The Permanent Secretaries have the capacity to provide ethical leadership and sound governance in public administration.
- Permanent Secretaries are provided with opportunities to strengthen their capabilities in leadership in public administration.
- Government policies and programs are well coordinated across whole of Government.

4 OPMC demonstrates high standards of capabilities to carry out its mandate

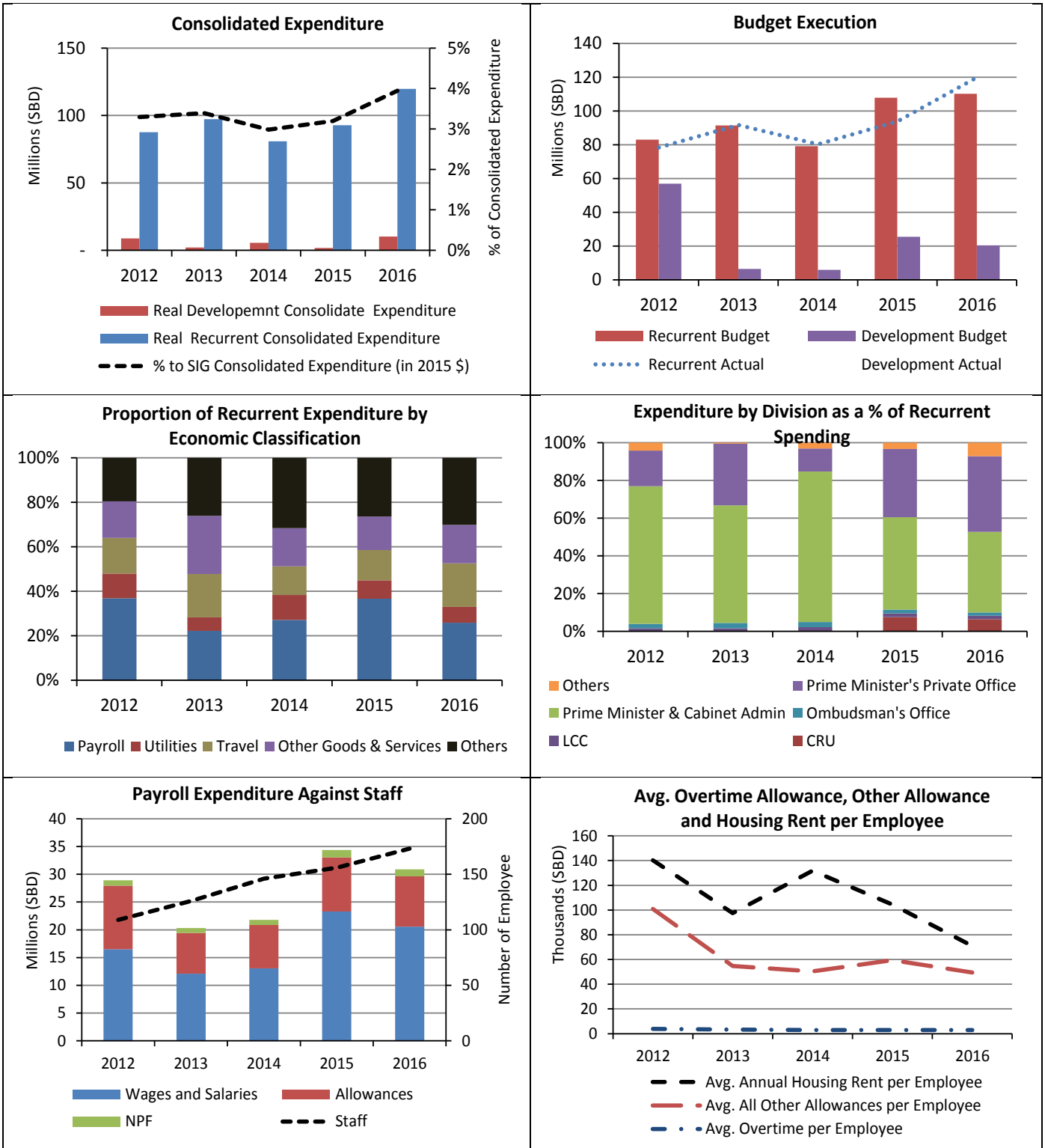
- Stakeholders perceive that the OPMC is proactively modelling and encouraging high levels of integrity in other ministries.
- Staff Morale is high.

Output	Responsible Division(s)	2017Baseline	2017 Budget
Affordable and effective Cabinet decisions.	Prime Minister & Cabinet Administration	32,400,841	32,400,841
Coordinated and accountable policy advice.	Policy Evaluation Unit	3,807,305	3,807,305
Effective Cabinet and Cabinet committee processes.	Prime Minister's Private Office	16,824,088	16,824,088
Clear and communicated Government messages.	Political Parties Commission	2,923,611	2,923,611
Transparent and ethical leadership.	Leadership Code Commission	1,970,822	1,970,822
Clear and coherent national planning.	P.E.C	2,486,788	2,486,788
	OMBUDSMAN'S OFFICE	1,516,073	1,516,073
Constitutional Reform.	Constitutional Reform Unit	9,325,437	9,325,437
	Payroll	33,358,517	33,358,517
	Other Charges	71,254,965	71,254,965
	Development	18,500,000	18,500,000
	Total Budget	123,113,482	123,113,482

MINISTRY OF OFFICE OF THE PRIME MINISTER AND CABINET

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	114.2	110.1	144.0	123.1	104.6	104.6
	114.2	110.1	144.0	123.1	104.6	104.6
281 RECURRENT BUDGET						
2810061 Prime Minister & Cabinet Administration						
Payroll Charges	18.8	14.3	14.3	14.5	14.5	14.5
Other Charges	32.2	33.7	30.3	32.4	32.4	32.4
Subtotal	50.9	48.0	44.6	46.9	46.9	46.9
2810064 Policy Evaluation Unit						
Payroll Charges	0.3	4.5	4.5	4.5	4.5	4.5
Other Charges	1.9	3.7	3.7	3.8	3.8	3.8
Subtotal	2.2	8.3	8.2	8.3	8.3	8.3
2810065 Leadership Code Commission						
Payroll Charges	1.1	2.2	2.2	1.5	1.5	1.5
Other Charges	1.1	1.5	1.5	2.0	2.0	2.0
Subtotal	2.2	3.7	3.7	3.4	3.4	3.4
2810071 Prime Minister's Private Office						
Payroll Charges	13.4	11.2	11.2	11.0	11.0	11.0
Other Charges	31.1	19.9	35.1	16.8	16.8	16.8
Subtotal	44.5	31.1	46.3	27.9	27.9	27.9
2810074 Political Parties Commission						
Payroll Charges	0.0	0.3	0.3	0.3	0.3	0.3
Other Charges	2.3	3.1	2.6	2.9	2.9	2.9
Subtotal	2.3	3.3	2.9	3.2	3.2	3.2
2810075 P.E.C.						
Other Charges	1.5	2.5	2.1	2.5	2.5	2.5
Subtotal	1.5	2.5	2.1	2.5	2.5	2.5
2810076 Constitutional Reform Unit						
Other Charges	8.2	10.3	9.3	9.3	9.3	9.3
Subtotal	8.2	10.3	9.3	9.3	9.3	9.3
2810091 Ombudsman's Office						
Payroll Charges	1.2	1.9	1.9	1.6	1.6	1.6
Other Charges	1.2	1.1	1.0	1.5	1.5	1.5
Subtotal	2.4	3.0	2.9	3.1	3.1	3.1
281 PAYROLL SUBTOTAL	34.8	34.5	34.5	33.4	33.4	33.4
281 OTHER CHARGES SUBTOTAL	79.5	75.7	85.5	71.3	71.3	71.3
281 TOTAL RECURRENT BUDGET	114.2	110.1	120.0	104.6	104.6	104.6
481 DEVELOPMENT BUDGET (APPROPRIATED)						
4708 OPMC Infrastructure Program	0.0	0.0	10.5	10.5	0.0	0.0
4016 PMO Reform Program	0.0	0.0	10.0	8.0	0.0	0.0
481 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	20.5	18.5	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	114.2	110.1	144.0	123.1	104.6	104.6

Expenditure Analysis – Office of Prime Minister and Cabinet



- **Recurrent expenditure** averaged 95% of real total OPMC expenditure
- On average **OPMC expenditure** has accounted for % of real total SIG consolidated expenditure
- **Execution** by consolidated recurrent budget averaged by 103%, of development budget has the average of **Spending on PM and Cabinet Admin** has the highest expenditure by an average of 61% and growth rate decline slowly from 2014 to 2016. **Spending** to other divisions is fairly stable.
- **Payroll** constitutes the largest spending item by economic classification
- **Payroll growth** has averaged 3% against 15% growth in staff
- **Other allowances per employee** decreased on average by 10% from 2012 to 2016
- In 2015 the **annual housing rent per employee** was SBD 70,874 which constituted a decrease of 32% from 2015
- OPMC had increased its staff at an annual average growth of 11% and had 173 staff in 2016

Head 282: Pension and Gratuities

Summary Ministry Plan

This 'head represents funding for Pensions and gratuities. These include pensions for former Governor Generals or their surviving eligible dependents and other eligible former public officials includes members of Parliament, Ministers and Prime Ministers that are paid through the Payroll.

MINISTRY OF PENSIONS AND GRATUITIES

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		12.3	8.3	8.3	8.4	8.4	8.4
		12.3	8.3	8.3	8.4	8.4	8.4
282	RECURRENT BUDGET						
2820428	Pensions & Gratuities						
	Payroll Charges	12.3	8.3	8.3	8.4	8.4	8.4
	Subtotal	12.3	8.3	8.3	8.4	8.4	8.4
282	PAYROLL SUBTOTAL	12.3	8.3	8.3	8.4	8.4	8.4
282	TOTAL RECURRENT BUDGET	12.3	8.3	8.3	8.4	8.4	8.4
482	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE						
	TOTAL SIG FUNDED EXPENDITURE	12.3	8.3	8.3	8.4	8.4	8.4

Head 283: Ministry of Police, National Security and Correctional Services

Summary Ministry Plan 2017

Vision

“The Ministry is a trusted and leading centre for the effective coordinate of national security, policing and correctional policing and the delivery of Effective and Efficient corporate service to the RSIPF and CSSI”.

Mission Statement

“To provide trusted policy advice to the Solomon Islands Government as well as clear policy guidance and support to the RSIPF and CSSI”

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 and Professionalism

Goals

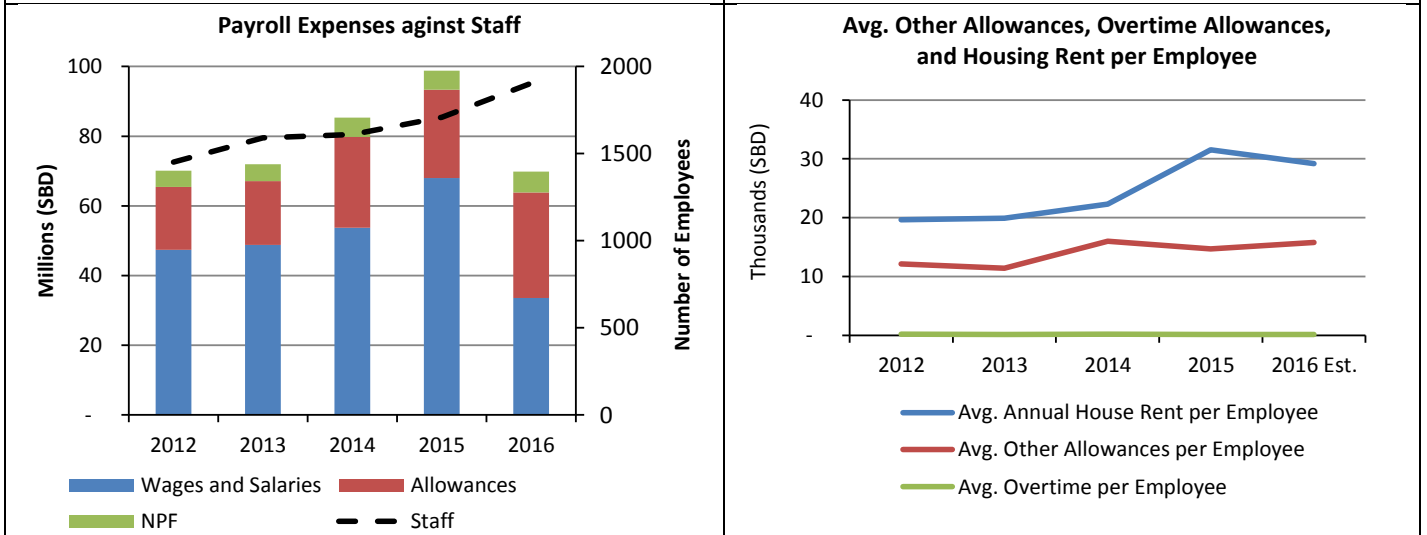
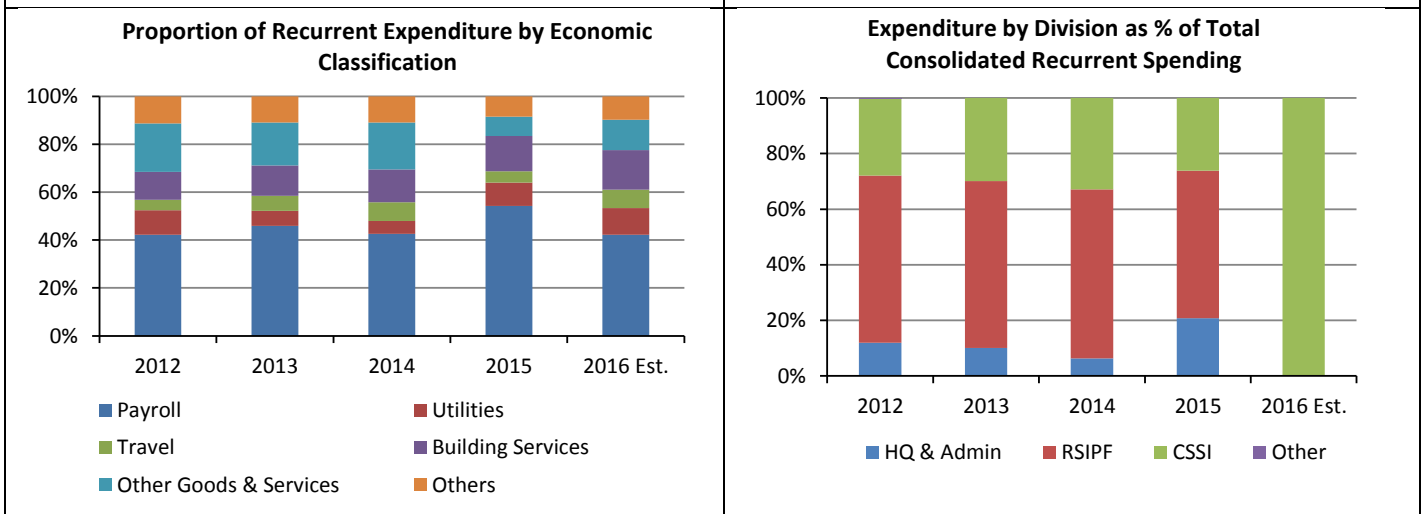
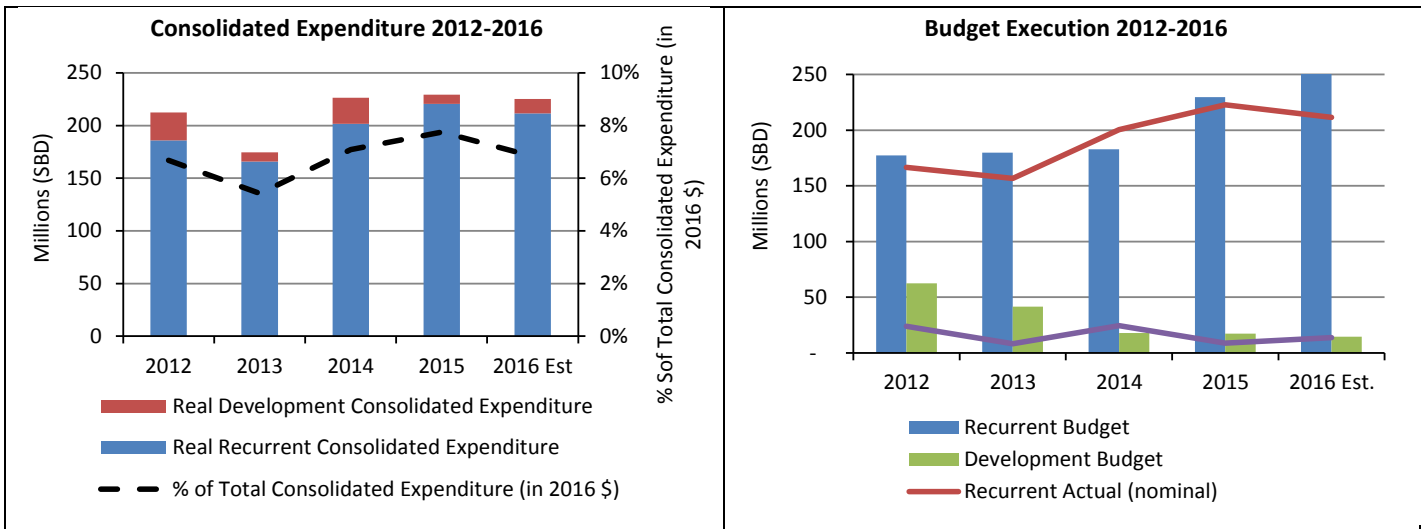
- Develop and effective and professional police capability within the Ministry
- Develop and coordinate National Security policy
- Provide effective monitoring and support to major national security, policing and correctional activities and programs
- Establish and maintain effective partnerships with key government, non-government and community stakeholders
- Deliver a responsive and effective corporate support capability for the RSIPF and CSSI
- Established a workforce that better reflects gender equality and ethnic diversity

Outputs	Division	2017 Baseline	2017 Budget
<p>The Ministry is a Trusted and leading centre for the effective coordination of National security, policing and corrections policy and the delivery of efficient corporate services to the RSIPF and CSSI.</p> <p>Overall development of sectoral planning, analysis, and management of the Organisation</p>	Headquarter & Admin	\$34,606,590	\$34,606,590
<p>Provision of high quality policing service to maintain and strengthen law and order.</p> <p>Better crime prevention strategy</p> <p>Maintenance of National security through the provision of border patrols, intelligence led policing and inter-agency cooperation</p> <p>Provision of high quality fire-fighting and prevention services for the country</p> <p>Proper Explosive Ordinance management for all Solomon Islands Citizen</p>	RSIPF	\$144,737,146	\$144,737,146
Provision of secure and humane containment of prison detainees and remandees	CSSI	\$72,591,002	\$72,591,002
	Payroll		
	Other Charges	\$119,020,545.00	\$119,020,545.00
	Development	\$132,914,193.00	\$132,914,193.00
	Budget Support	\$26,588,000.00	\$26,588,000.00
		\$4,300,000	\$4,300,000.00
	Total Budget	\$282,822,738.00	\$282,822,738.00

MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	273.1	256.9	273.4	282.9	256.3	256.3
	273.1	256.9	273.4	282.9	256.3	256.3
283 RECURRENT BUDGET						
2830001 Headquarters & Admin						
Payroll Charges	78.4	26.8	11.7	25.6	25.6	25.6
Other Charges	6.7	9.3	9.3	9.0	9.0	9.0
Subtotal	85.1	36.1	21.1	34.6	34.6	34.6
2830140 Corrections						
Payroll Charges	23.8	27.2	30.6	27.0	27.0	27.0
Other Charges	32.8	45.8	45.8	45.6	45.6	45.6
Subtotal	56.5	73.0	76.4	72.6	72.6	72.6
2830479 Royal Solomon Islands Police Force						
Payroll Charges	60.0	67.6	79.3	66.5	66.5	66.5
Other Charges	61.5	80.1	80.1	78.3	78.3	78.3
Subtotal	121.5	147.8	159.4	144.7	144.7	144.7
283 PAYROLL SUBTOTAL	162.2	121.7	121.7	119.0	119.0	119.0
283 OTHER CHARGES SUBTOTAL	101.0	135.3	135.3	132.9	132.9	132.9
283 TOTAL RECURRENT BUDGET	263.1	256.9	256.9	251.9	251.9	251.9
383 RECURRENT BUDGET (Budget Support)						
3830140 Corrections						
Other Charges	5.2	0.0	0.0	4.3	4.3	4.3
Subtotal	5.2	0.0	0.0	4.3	4.3	4.3
383 OTHER CHARGES SUBTOTAL	9.9	0.0	0.0	4.3	4.3	4.3
383 TOTAL RECURRENT BUDGET (Budget Support)	9.9	0.0	0.0	4.3	4.3	4.3
483 DEVELOPMENT BUDGET (APPROPRIATED)						
5032 CSSI Infrastructure Programme	0.0	0.0	0.0	2.8	0.0	0.0
5034 National Security Programme	0.0	0.0	0.0	0.8	0.0	0.0
4017 Police and Correctional Services Infrastructure Pr	0.0	0.0	16.5	18.0	0.0	0.0
5033 RSIPF Strengthening Programme	0.0	0.0	0.0	5.0	0.0	0.0
483 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	16.5	26.6	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	273.1	256.9	273.4	282.9	256.3	256.3

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



- Recurrent expenditure averaged 92% of real total MPNSCS expenditure
- On average **MPNSCS expenditure** has accounted for 7% of total SIG consolidated expenditure
- **Execution** of the recurrent budget has averaged 82%, execution of the development budget has averaged 95%
- **Spending on HQ & Admin** has seen expenditure reached low again by 6% in 2016. **Spending on RSIPF and CSSI** increased strongly in 2015 by 53% and 26% respectively
- Payroll averaged by 45% constitutes the largest spending item by economic classification
- Payroll growth has averaged 2% year-on-year since 2012, against 6% growth in staff
- Other allowances per employee decline by 8% from 2014 to 2015 and increase to 8% in 2016
- In 2016 the annual housing rent per employee was SBD 29175 which constituted an decrease of 8% from 2015
- As of 2016, MPNSCS had 1,904 staff

Head 284: Ministry of Provincial Government and Institutional Strengthening

Summary Ministry Plan 2017

Mission Statement

To strengthen the Provincial Government system, MPGIS will;

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

Expected Outcomes

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

Outputs	Responsible Divisions	2017 Baseline	2017 Budget
<p>Provincial Government Act 1997 reviewed and tabled in Parliament.</p> <p>Provincial governments effectively supervised.</p> <p>Capacity development strategy developed and implemented for PGs.</p> <p>Human resource development plan for each province produced.</p> <p>Capacity development strategy for MPGIS officers produced.</p> <p>Roles and responsibilities of provincial governments and line ministries involved in service delivery at PG level are clarified and agency agreements signed.</p> <p>Fiscal decentralisation framework articulated.</p>	<p><i>Headquarters and Admin</i></p>	<p>\$36,301,579</p>	<p>\$36,301,579</p>

<p>Fiscal capacity of provincial governments increased.</p> <p>Revenue mobilisation strategy developed and training conducted in new revenue raising techniques.</p> <p>Special development projects are screened and implementation follow PCDF modality.</p> <p>Strategic plans aligned to NDS are produced for each province.</p> <p>Annual work plans that are linked to annual budgets are produced.</p> <p>Awareness raising trainings conducted in each province.</p> <p>Premier’s conferences are successfully conducted.</p> <p>Gender mainstreaming strategies developed for the Ministry and the provincial governments.</p> <p>Monitoring framework fine-tuned and endorsed by the Ministry and the provincial governments.</p> <p>Internal control framework developed for MPGIS and provincial governments.</p> <p>Cabinet conclusions on internal controls are implemented.</p> <p>VSATs provided and installed in each province.</p> <p>Social accountability frameworks developed.</p> <p>Funding secured from SIG for climate change mitigation and adaptation.</p> <p>Ministry and provincial financial and audit reports are published in the websites, newspapers and radios for transparency.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Malaita Province through effective utilisation</p>	<p><i>Malaita Province</i></p>	<p>\$15,402,191</p>	<p>\$15,402,191</p>

<p>of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Makira Ulawa Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Makira Ulawa Province</i>	\$5,509,721	\$5,509,721
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Western Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Western Province</i>	\$10,189,430	\$10,189,430
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Isabel Province through effective utilisation of fixed</p>	<i>Isabel Province</i>	\$4,540,194	\$4,540,194

<p>service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Central Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Central Province</i>	\$4,322,539	\$4,322,539
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Guadalcanal Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Guadalcanal Province</i>	\$11,292,906	\$11,292,906
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Temotu Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Temotu Province</i>	\$3,739,584	\$3,739,584

<p>repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>			
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Choiseul Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Choiseul Province</i>	\$4,414,439	\$4,414,439
<p>Expected output for Fixed Service Grants:</p> <p>Services are delivered to the people of Rennell & Bellona Province through effective utilisation of fixed service grants by expensing funds to meet recurrent expenditures on salaries, repairs and maintenance and operational costs.</p> <p>Outputs for Development Projects:</p> <p>Infrastructure projects in the areas of health, education, local economic development, sanitation, fishery centres, waste management and climate change mitigation are completed by end of 2017.</p>	<i>Rennell & Bellona</i>	\$1,638,567	\$1,638,567
<p>Expected Outputs:</p> <p>172 MPAs including executives (speakers and Clerk) are trained to understand their roles and responsibilities as elected leaders through</p>	<i>Provincial Governance Division</i>	\$3,294,560	\$3,294,560

<p>induction and other follow up trainings.</p> <p>Provincial elections are effectively coordinated and supervised.</p> <p>Ward profiling and strategic plans are formulated in all nine provinces.</p> <p>Current officers are maintained and salaries and wages are paid out on timely basis.</p> <p>Recruitment of new officers to support service delivery is facilitated.</p> <p>Officers travels, allowances, rentals are paid on a timely basis.</p> <p>Officer's holiday travels and other benefits are paid.</p>			
	PGSP - SIG support fund	\$15,000,000	\$15,000,000
	Payroll	\$27,733,154	\$27,733,154
	Other Charges	\$87,912,556	\$87,912,556
	Development	\$60,000,000	\$60,000,000
	TOTAL	\$175,645,710	\$175,645,710

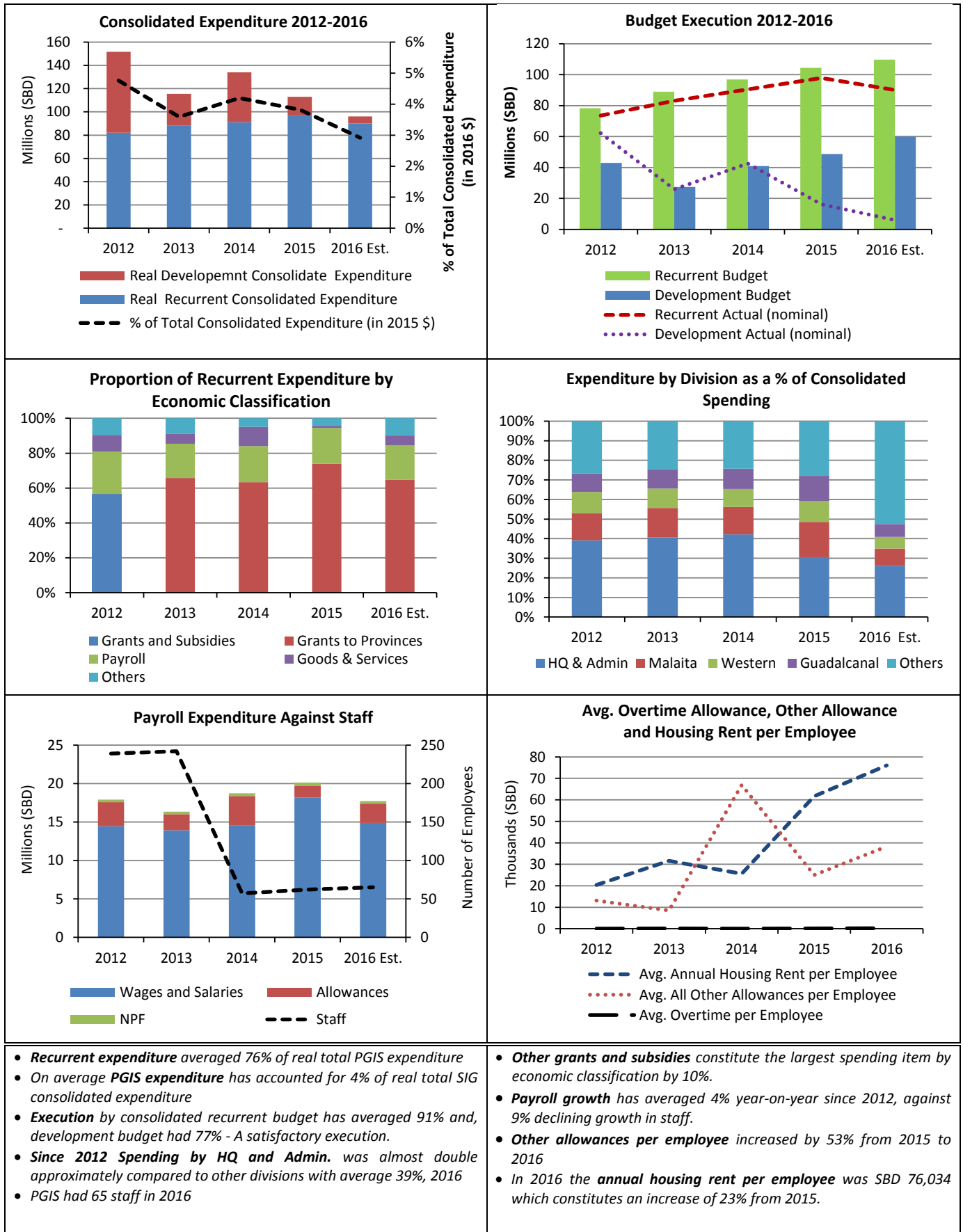
MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	103.3	109.8	169.8	175.6	115.6	115.6
	103.3	109.8	169.8	175.6	115.6	115.6
284 RECURRENT BUDGET						
2840003 Headquarters & Admin						
Payroll Charges	19.5	16.5	16.5	24.4	24.4	24.4
Other Charges	27.6	27.4	24.8	11.9	11.9	11.9
Subtotal	47.2	43.9	41.3	36.3	36.3	36.3
2840300 National Disaster Council						
2840482 Malaita Province						
Payroll Charges	0.5	0.6	0.6	0.4	0.4	0.4
Other Charges	13.6	15.0	15.0	15.0	15.0	15.0
Subtotal	14.1	15.5	15.5	15.4	15.4	15.4
2840483 Makira Ulawa Province						
Payroll Charges	0.3	0.4	0.4	0.3	0.3	0.3
Other Charges	4.5	5.2	5.2	5.2	5.2	5.2
Subtotal	4.8	5.6	5.6	5.5	5.5	5.5
2840484 Western Province						
Payroll Charges	0.5	0.5	0.5	0.6	0.6	0.6
Other Charges	7.7	7.9	9.6	9.6	9.6	9.6
Subtotal	8.2	8.4	10.1	10.2	10.2	10.2
2840485 Isabel Province						
Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
Other Charges	3.3	4.1	4.1	4.1	4.1	4.1
Subtotal	3.7	4.5	4.5	4.5	4.5	4.5
2840486 Central Province						
Payroll Charges	0.4	0.4	0.4	0.3	0.3	0.3
Other Charges	3.3	5.7	4.0	4.0	4.0	4.0

Subtotal		3.7	6.1	4.4	4.3	4.3	4.3
2840487	Guadalcanal Province						
Payroll Charges		0.3	0.3	0.3	0.5	0.5	0.5
Other Charges		9.8	10.8	10.8	10.8	10.8	10.8
Subtotal		10.1	11.1	11.1	11.3	11.3	11.3
2840488	Temotu Province						
Payroll Charges		0.3	0.3	0.3	0.2	0.2	0.2
Other Charges		2.9	3.5	3.5	3.5	3.5	3.5
Subtotal		3.2	3.8	3.8	3.7	3.7	3.7
2840489	Choiseul Province						
Payroll Charges		0.4	0.4	0.4	0.2	0.2	0.2
Other Charges		3.3	4.2	4.2	4.2	4.2	4.2
Subtotal		3.7	4.6	4.6	4.4	4.4	4.4
2840490	Rennel & Bellona						
Payroll Charges		0.2	0.3	0.3	0.2	0.2	0.2
Other Charges		1.3	1.4	1.4	1.4	1.4	1.4
Subtotal		1.5	1.7	1.7	1.6	1.6	1.6
2840492	Provincial Governance Division						
Other Charges		3.2	3.4	3.1	3.3	3.3	3.3
Subtotal		3.2	3.4	3.1	3.3	3.3	3.3
2840494	PGSP - SIG support fund						
Other Charges		0.0	0.0	2.8	15.0	15.0	15.0
Subtotal		0.0	0.0	2.8	15.0	15.0	15.0
284	PAYROLL SUBTOTAL	22.6	20.3	20.3	27.7	27.7	27.7
284	OTHER CHARGES SUBTOTAL	80.7	89.4	89.4	87.9	87.9	87.9
284	TOTAL RECURRENT BUDGET	103.3	109.8	109.8	115.6	115.6	115.6
484	DEVELOPMENT BUDGET (APPROPRIATED)						
4019	Institutional Infrastructure Devt (West, Makira &	0.0	0.0	5.0	5.0	0.0	0.0
4221	Provincial Governance	0.0	0.0	50.0	50.0	0.0	0.0

	Strengthening Program						
4018	Provincial Township Development Program	0.0	0.0	5.0	5.0	0.0	0.0
484	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	60.0	60.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	103.3	109.8	169.8	175.6	115.6	115.6

Expenditure Analysis – Ministry of Provincial Government and Institutional Strengthening



Head 285: Ministry of Lands, Housing and Survey

Summary Ministry Plan

Mission Statement

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

Key activities

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

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

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

Source, administer and manage Ministry resources.

Legislation relevant to the Ministry Mandate

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

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

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

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

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

Acquisition and resumption of lands for Government purposes

Land survey, including hydrographical surveys, mapping and charting

Physical planning and landscaping

Land is available for Public Service Housing

Policy development for Public Service Housing and Commercial Office Leasing

Statutory bodies and commissions under the Ministry

Town & Country Planning Board

Commissioner of Lands

Valuers Registration Board.

Valuer General and Surveyor General

Output	Responsible Division/Unit	2017 Baseline	2017 Budget
<p>MLH&S Corporate service provides the supportive role for the departments of the Ministry to effectively carryout their functions. While the Administration and Human Resources Management is responsible for managing all aspects of the Ministry’s human resources and administration requirements, including staffing and recruitment. The Accounts unit is responsible for developing, spending and managing control of MLH&S budget, in consultation with the Permanent Secretary and various Heads of Departments.</p>	<p>Corporate Services.(HQ and Admin)</p>	<p>\$6,632,605</p>	<p>\$6,632,605</p>
<p>The unit plays a critical role in supporting the Commissioner of Lands (COL). Generally, its functions include the valuation of properties and the revision of Land Rental and Property rates to reflect current market values. This is of course an ongoing activity for the Unit</p> <p>The Unit also monitors outstanding land rental forfeiture, updating of provincial land rent for property rates, updating of provincial and Honiara valuation map. It plays a vital role in supporting government national projects (such as the EGC) especially in terms of valuation.</p> <p>The division also plays a robust role in the implementation regulatory functions under Lands and (<i>Valuation Act 2009</i>).</p>	<p>Lands Administration Management Unit</p>	<p>\$113,174</p>	<p>\$113,174</p>
<p>The Geographic Operations Group (GOG) provides technical support to other core functions within the Department of Lands and Surveys (DOLS). It has work teams in Cadastral Survey and drafting (Cadastral Information Unit (CIU)) and in digital Mapping (Geographic Information Unit. (GIU)) Have been equipped with modern equipment, with training in its use and have well defined standard operating procedures (SOPs) in place.</p> <p>An important unit under this Division is the Cadastral Information Unit (CDI) which is comprised of the Survey and Cartographic Division. Cadastral Information Unit (CIU) is</p>	<p>Geographic Operation Survey and Cadastral Information</p>	<p>\$512,683</p>	<p>\$512,683</p>

<p>particularly involved in matters relating to surveying and issuing of Survey Instructions (I to S) to private and government surveyors; receiving and examining returned Survey Instructions and manually plotting the newly surveyed lots on to the standard cadastral as required from time to time.</p>			
<p>Physical planning division ensure that land in the Solomon Islands is developed in accordance with properly considered policies that are formulated on adequate information and are directed to promote the welfare of the inhabitants of the Solomon Islands and others living here. The Division works along with civil engineering, architecture, Land Surveying, land administration, environmental building, and social planning in the course of its planning process.</p> <p>The Division is also responsible for providing quality advice to the permanent secretary as well as to the minister on the activities of Town and Country Board, including gazetting, of new local area plans and changes in board membership, to ensure that the activities are in accordance with the <i>Town and Country Board Act</i>.</p> <p>Important projects that the division coordinates includes:</p> <p>Site Development</p> <p>TOL Upgrading</p> <p>Urban Profiling</p>	<p>Provincial Town & Country Planning Board (now Physical Planning).</p>	<p>\$148,805</p>	<p>\$148,805</p>

<p>LAOG or the Lands and Administration and Management Group provide the core function of the ministry. The division, under the Commissioner of Lands (COL) executes regulatory function as stipulated under the <i>land and titles act</i> some of such responsibilities includes: acquisition of customary land, preparation of all completed CL Forms or registration, land allocation, preparation of documents, charges, discharges, easement, right of way, extension of existing parcels, notice for forfeiture, subdivisions, surrender of estate, variation, offers of land, rental revisions, withdrawals, consent, the backlog, correspondences, appointments and daily queries from the public.</p> <p>Important priorities: Mount Austen and April Ridge Tenders Repossess Lands under forfeiture Land Audit</p>	<p>Land Reform</p> <p>Land Administration and Management Division (LAOG).</p>	<p>\$9,580</p> <p>\$4,509,142</p>	<p>\$9,580</p> <p>\$4,509,142</p>
<p>The Division is responsible for land issues at the provincial land centres. It is part of the Land and Administration Group (LAOG) and represents the commissioner at the provincial level. Division also act as the secretariat to the Gizo, Taro and Buala Town and Country Planning Board.</p>	<p>Western Regional Lands Centre (merged with Land Administration and Management Group).</p>	<p>\$23,946</p>	<p>\$23,946</p>
<p>The Division is responsible for land issues at the provincial land centres. It is part of the Land and Administration Group (LAOG) and represents the commissioner at the provincial level. Division also act as the secretariat to the Auki, Tulagi, Kirakira, Lata, Town and Country Planning Board.</p>	<p>Northern Region Lands centre</p>	<p>\$10,530</p>	<p>\$10,530</p>
<p>The Division aims to ensure that the Ministry of Lands, Housing and Surveys and other relevant agencies' capacity is strengthened to manage government's housing assets. In pursuing this objective, a key role of the division is to identify strategies to effectively manage and monitor Tenancy Agreements under Public Service Rental Scheme.</p> <p>The Division also ensures that government</p>	<p>Housing Development.</p>	<p>\$130,468</p>	<p>\$130,468</p>

<p>rental scheme is managed properly taking into account ceiling in ministerial budgets.</p> <p>The Division took a leading role in identifying public service housing options as an alternative to decrease millions of dollars spend on rentals each year.</p> <p>Important Projects:</p> <p>MLH&S Provincial Staff Housing</p> <p>Public Service Housing</p>			
	<p>Payroll</p> <p>Other Charges</p> <p>Development</p> <p>Total Budget</p>	<p>\$5,461,168</p> <p>\$12,090,933</p> <p>\$24,223,628</p> <p>\$41,775,729</p>	<p>\$5,461,168</p> <p>\$12,090,933</p> <p>\$24,223,628</p> <p>\$41,775,729</p>

MINISTRY OF LANDS, HOUSING AND SURVEY

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		16.2	18.6	37.9	41.8	17.6	17.6
		16.2	18.6	37.9	41.8	17.6	17.6
285	RECURRENT BUDGET						
2850003	Headquarters & Admin						
	Payroll Charges	1.0	1.2	1.2	1.0	1.0	1.0
	Other Charges	6.2	6.2	7.3	6.6	6.6	6.6
	Subtotal	7.2	7.4	8.5	7.7	7.7	7.7
2850340	Lands Administration Management Unit						
	Other Charges	0.2	0.2	0.1	0.1	0.1	0.1
	Subtotal	0.2	0.2	0.1	0.1	0.1	0.1
2850341	Geographic Operation Group						
	Payroll Charges	1.2	1.3	1.3	1.3	1.3	1.3
	Other Charges	0.7	0.6	0.5	0.5	0.5	0.5
	Subtotal	1.9	1.9	1.8	1.8	1.8	1.8
2850342	Provincial Town & Country Planning Board						
	Payroll Charges	0.7	0.5	0.5	0.4	0.4	0.4
	Other Charges	0.1	0.2	0.2	0.1	0.1	0.1
	Subtotal	0.8	0.7	0.6	0.6	0.6	0.6
2850344	Lands Administration Operations Group						
	Payroll Charges	1.9	2.2	2.2	1.9	1.9	1.9
	Other Charges	3.5	5.0	4.0	4.5	4.5	4.5
	Subtotal	5.4	7.2	6.2	6.4	6.4	6.4
2850346	Western Region Lands Centre						
	Payroll Charges	0.2	0.2	0.2	0.3	0.3	0.3
	Subtotal	0.2	0.3	0.3	0.3	0.3	0.3
2850347	Northern Region Lands Centre						
	Payroll Charges	0.0	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.0	0.2	0.2	0.2	0.2	0.2
2850474	Housing Development						
	Payroll Charges	0.4	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.1	0.2	0.2	0.1	0.1	0.1
	Subtotal	0.5	0.6	0.6	0.5	0.5	0.5
285	PAYROLL SUBTOTAL	5.5	6.0	6.0	5.5	5.5	5.5
285	OTHER CHARGES SUBTOTAL	10.8	12.5	12.5	12.1	12.1	12.1
285	TOTAL RECURRENT BUDGET	16.2	18.6	18.6	17.6	17.6	17.6
485	DEVELOPMENT BUDGET (APPROPRIATED)						
4039	Institutional and Capacity Building Strengthening	0.0	0.0	5.5	0.6	0.0	0.0
4021	Land Development, Prep & Construction Program (LDP)	0.0	0.0	12.2	22.0	0.0	0.0
4020	SI Urban Management Program (SUMPS)	0.0	0.0	1.7	1.7	0.0	0.0
485	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	19.3	24.2	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		16.2	18.6	37.9	41.8	17.6	17.6

Expenditure Analysis – Ministry of Lands, Housing and Survey



286 Ministry of Development Planning and Aid Coordination

Summary Ministry Plan

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.

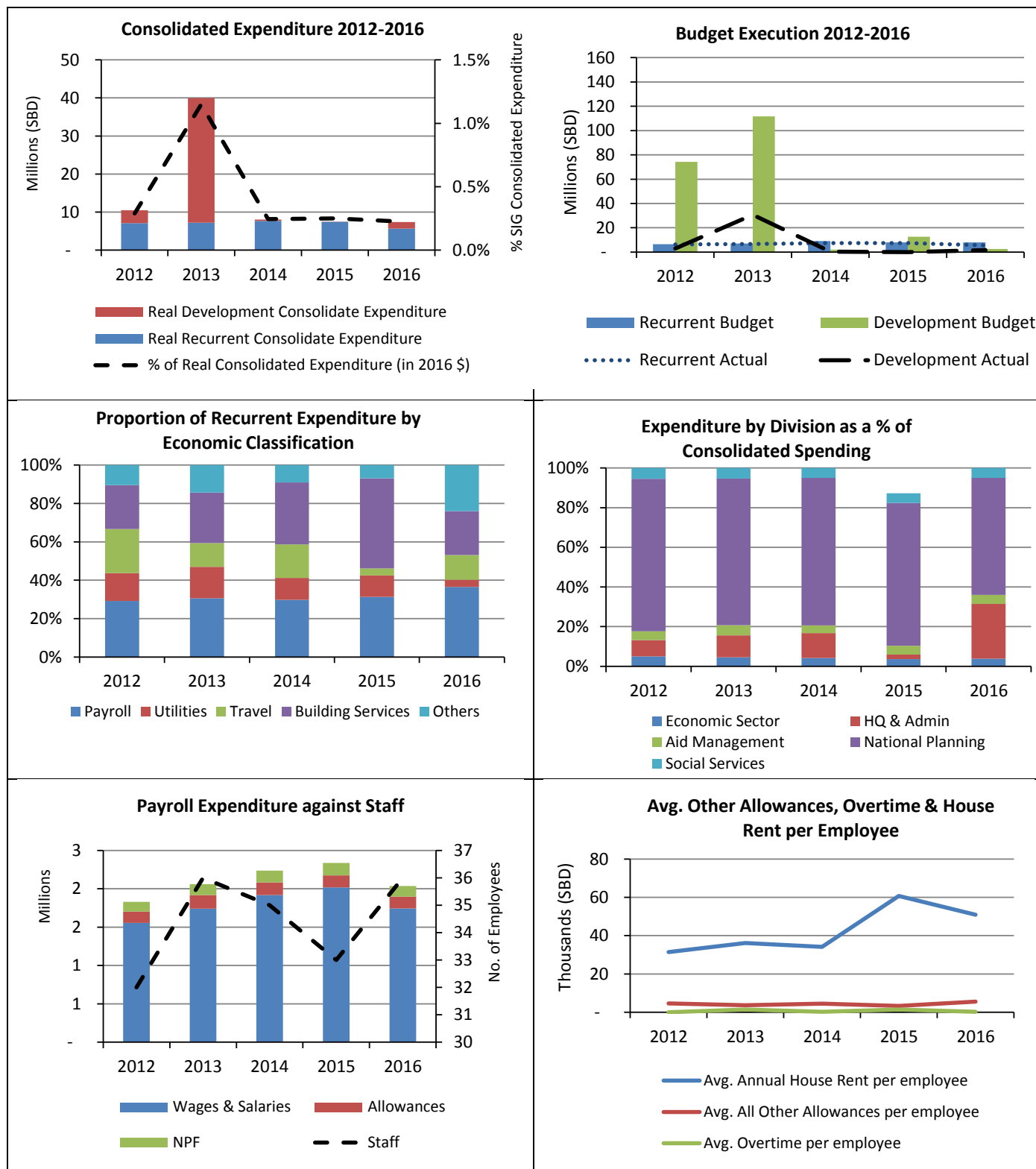
Outputs	Responsible Division	2017 Baseline	2017 Budget
<ul style="list-style-type: none"> • Annual development budget produced. • Training for line ministries relating to Implementation of the National Development Strategy (NDS). 	National Planning and Budget Sector	4,446,168	4,446,168
<ul style="list-style-type: none"> • Social & Governance Ministries programs appraised & monitored. • SI National Population Policy 2017 – 2026 implemented and monitored. • Annual opportunity list based on evidence and data developed. • National Human Resources Development and Training Council activated and operationalized. 	Social Services Sector		
<ul style="list-style-type: none"> • Annual development budget produced. • Training for line ministries relating to Implementation of the National Development Strategy (NDS). 	National Planning and Budget Sector		
<ul style="list-style-type: none"> • Annual SIG and Development Partners High Level Meeting. • Quarterly SIG and Development Partners Meetings • Annual SIG and Australia High Level Meeting. • Annual SIG and New Zealand High Level Meeting. • Annual Official Development Assistance Report. • Small Project Funds Report, Bilateral Meetings with Donors. 	MoF - Program & Aid Management Unit		

<ul style="list-style-type: none"> •Implementation of the Aid Management Policy and Partnership Framework for Effective Development Cooperation. •Aid Information Management System Database. 			
<ul style="list-style-type: none"> •Project Implementation Analysis Report. •Participate in the Rural Development Program Review Mission. •Support line Ministries in sectoral policy formulation and implementation processes. •Support to the implementation of Donor funded projects in the line Ministries and Policy and project proposal advice. •Support to line Ministries. 	Economic Productive Sector		
<ul style="list-style-type: none"> •Establishment of Monitoring & Evaluation System 	M&E Sector		
<ul style="list-style-type: none"> •Monitoring the implementation of the Ministry Recurrent & Development budgets. •Providing high quality Financial Services/Support to the Ministry. 	Accounts Sector		
<ul style="list-style-type: none"> •Provide support services to various sectors of the Ministry. 	Administration Sector		
	Payroll	2,518,720	2,518,720
	Other Charges	4,464,618	4,464,618
	Development	15,950,000	15,950,000
	Total Budget	22,933,338	22,933,338

MINISTRY OF DEVELOPMENT PLANNING AND AID COORD.

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	7.1	8.0	10.5	22.9	7.0	7.0
	7.1	8.0	10.5	22.9	7.0	7.0
286 RECURRENT BUDGET						
2860003 Headquarters & Admin						
Payroll Charges	1.1	1.4	1.4	1.3	1.3	1.3
Subtotal	1.1	1.4	1.4	1.4	1.4	1.4
2860420 MoF - Program and Aid Management						
Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
Subtotal	0.3	0.4	0.4	0.4	0.4	0.4
2860441 Economic Sector						
Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
Subtotal	0.3	0.3	0.3	0.3	0.3	0.3
2860442 Social Services						
Payroll Charges	0.4	0.4	0.4	0.3	0.3	0.3
Subtotal	0.4	0.4	0.4	0.3	0.3	0.3
2860480 National Planning						
Payroll Charges	0.2	0.3	0.3	0.2	0.2	0.2
Other Charges	4.7	5.2	5.2	4.4	4.4	4.4
Subtotal	5.0	5.5	5.5	4.7	4.7	4.7
286 PAYROLL SUBTOTAL	2.3	2.7	2.7	2.5	2.5	2.5
286 OTHER CHARGES SUBTOTAL	4.7	5.2	5.2	4.5	4.5	4.5
286 TOTAL RECURRENT BUDGET	7.1	8.0	8.0	7.0	7.0	7.0
486 DEVELOPMENT BUDGET (APPROPRIATED)						
4228 Institutional Development Program	0.0	0.0	2.6	2.6	0.0	0.0
4921 Rural Development Program	0.0	0.0	0.0	13.4	0.0	0.0
486 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	2.6	16.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	7.1	8.0	10.5	22.9	7.0	7.0

Expenditure Analysis – Ministry of Development Planning & Aid Coordination



- Recurrent expenditure averaged 76% of real total MDPAC expenditure
- On average MDPAC expenditure has accounted for less than 1% of total SIG consolidated expenditure
- Execution of the recurrent budget has averaged 86%, execution of the development budget has averaged 17%
- Spending on National Planning has reached its peak by 74% in 2016 while the other divisions sums the others.
- Spending on rest of divisions has been increasing with average annual growth rate of 20%.

- The Graph shows the stable average of 32% constitutes the largest spending item by economic classification for payroll which illustrate an average growth of 2% from 2012-2016 for all class.
- Payroll has decreased by 1% since 2016, against 9% growth in staff
- Other allowances per employee shows an increase of 23% in 2016
- In 2016 the annual housing rent per employee was SBD 50,926 which constituted an average of \$4096 per employee
- As of 2016, MDPAC had 36 staff

Head 287: Ministry of Culture and Tourism

Summary Ministry Plan

Mission Statement

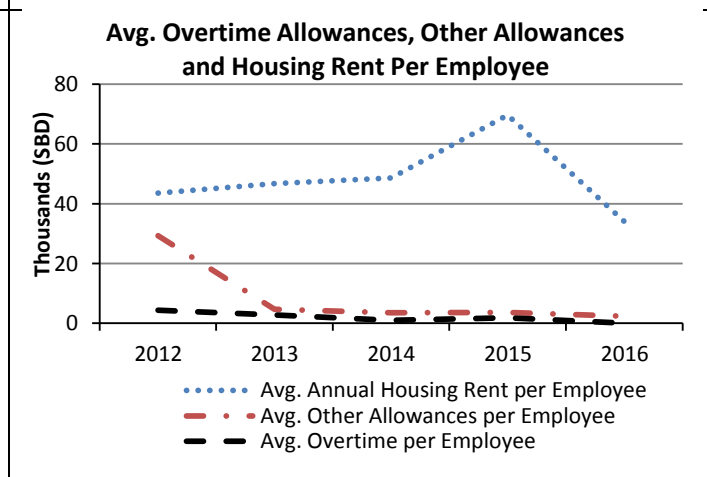
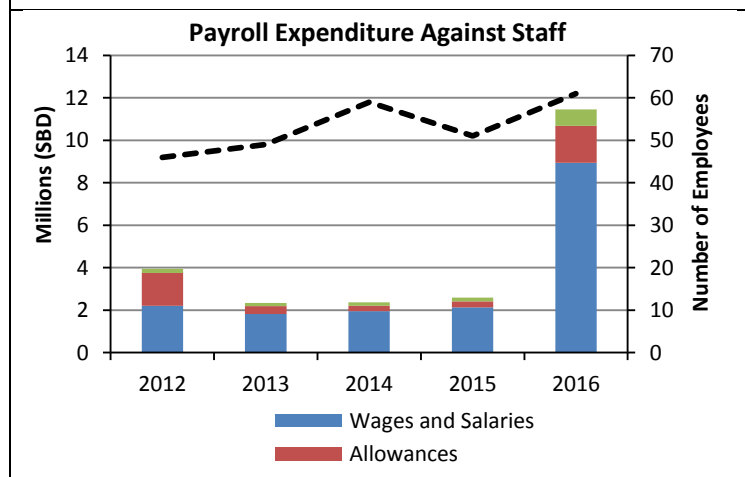
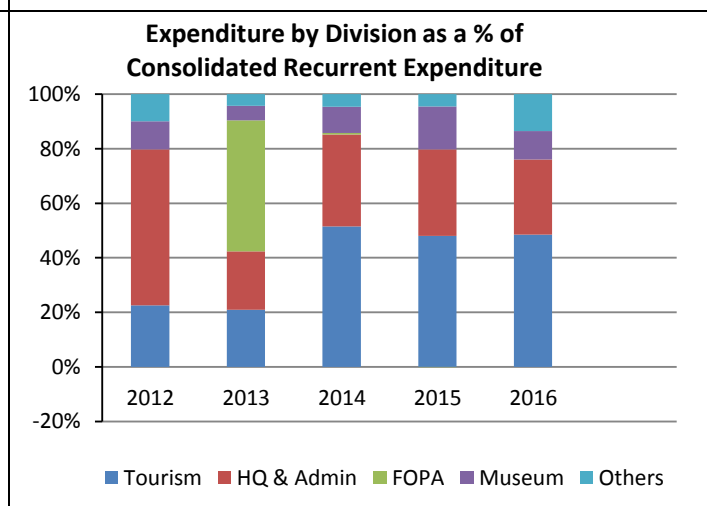
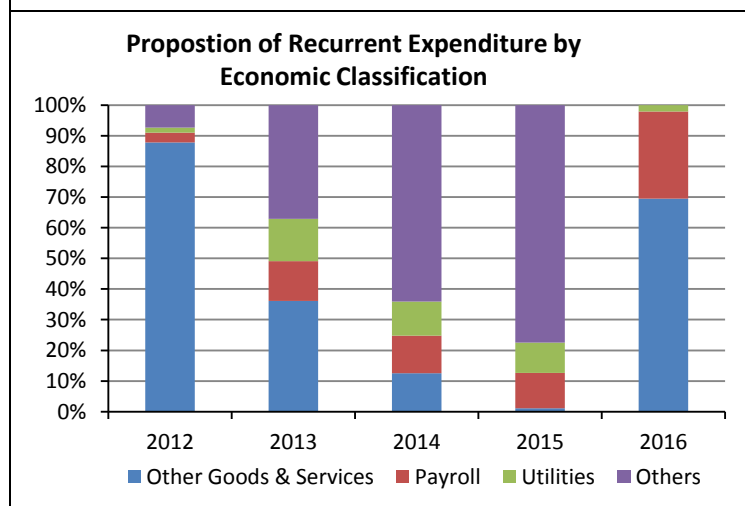
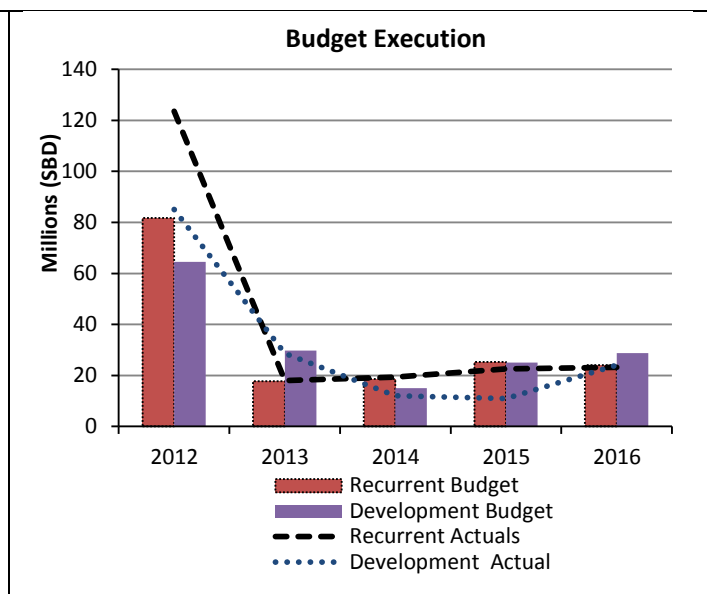
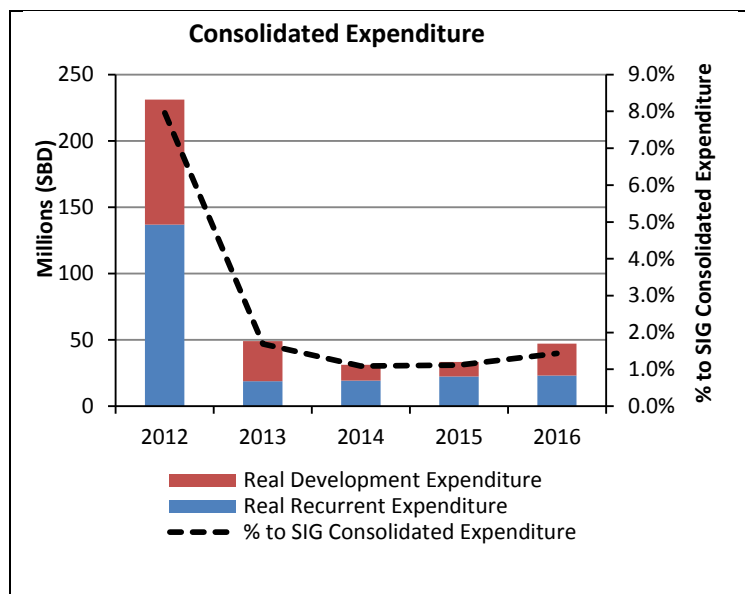
The mission of the Ministry is to increase the impact of tourism on economic growth in the Solomon Islands by developing a dynamic, sustainable and private sector driven industry. The Ministry is aware of the fact that sustainable tourism development must be sensitive to the unique cultural and environmental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

Output	Division/ Unit	2017 Baseline	2017 Budget
Assists all Divisions to undertake their administrative responsibilities	Headquarter Administration and	6,605,315	6,605,315
Managing historically important records and documents	National Archive	481,663.00	481,663.00
Managing the National Museum	National Museum	1,518,506	1,518,506
Tourism Development	Tourism	7,613,274	7,613,274
Nurturing and developing the Culture of the Solomon Islands	Culture	2,269,008.50	2,269,008.50
Managing National Art Gallery as cultural institutions	National Arts Gallery	438,497	438,497
	Payroll	3,359,369	3,359,369
	Other Charges	18,926,263	18,926,263
	Development	29,800,000	29,800,000
	Total Budget	52,085,632	52,085,632

MINISTRY OF CULTURE AND TOURISM

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	22.7	24.0	57.8	52.1	22.3	22.3
287 RECURRENT BUDGET						
2870004 Headquarters & Admin						
Payroll Charges	0.6	0.9	0.9	0.8	0.8	0.8
Other Charges	7.2	6.4	6.8	6.6	6.6	6.6
Subtotal	7.8	7.4	7.8	7.4	7.4	7.4
2870302 Tourism - National Archives						
Payroll Charges	0.5	0.6	0.6	0.5	0.5	0.5
Other Charges	0.5	0.5	0.5	0.5	0.5	0.5
Subtotal	0.9	1.1	1.1	1.0	1.0	1.0
2870303 Tourism - National Museum						
Payroll Charges	0.7	0.8	0.8	0.8	0.8	0.8
Other Charges	2.2	2.0	2.1	1.5	1.5	1.5
Subtotal	2.9	2.8	2.9	2.3	2.3	2.3
2870510 Tourism - Tourism						
Payroll Charges	0.6	0.7	0.7	0.7	0.7	0.7
Other Charges	7.9	8.2	12.8	7.6	7.6	7.6
Subtotal	8.5	8.9	13.5	8.3	8.3	8.3
2870600 Tourism - Culture						
Payroll Charges	0.3	0.4	0.4	0.4	0.4	0.4
Other Charges	2.2	2.7	2.7	2.3	2.3	2.3
Subtotal	2.5	3.1	3.1	2.7	2.7	2.7
2870601 Tourism - National Arts Gallery						
Payroll Charges	0.1	0.2	0.2	0.1	0.1	0.1
Other Charges	0.1	0.5	0.4	0.4	0.4	0.4
Subtotal	0.2	0.7	0.6	0.6	0.6	0.6
287 PAYROLL SUBTOTAL	2.7	3.6	3.6	3.4	3.4	3.4
287 OTHER CHARGES SUBTOTAL	20.0	20.4	25.4	18.9	18.9	18.9
287 TOTAL RECURRENT BUDGET	22.7	24.0	29.0	22.3	22.3	22.3
487 DEVELOPMENT BUDGET (APPROPRIATED)						
4037 SI National Museum and National Archives	0.0	0.0	5.5	5.5	0.0	0.0
5025 Supporting Cruise Shipping and Yachting	0.0	0.0	4.0	5.0	0.0	0.0
4022 Tourism Development & Institutional Strengthening	0.0	0.0	19.3	19.3	0.0	0.0
487 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	28.8	29.8	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	22.7	24.0	57.8	52.1	22.3	22.3

Expenditure Analysis – Ministry of Culture and Tourism



- **Recurrent expenditure** around 51% of total MCT consolidated budget in 2016 and Development 49%
- On average MCT **expenditure** has accounted for 1.4% of real total SIG consolidated expenditure
- **Execution** of the consolidated budget, recurrent 49% and, the development budget around 51 %.
- **Spending on MCT Admin and Operation Group** has increase from 5% to 30% in 2016 but an average growth of 32% from 2012-2016.

- **Payroll** constitutes the largest spending item by economic classification
- **Other allowances per employee** falls by 37% between 2014 & 2015 fall by 6% over 5 years.
- **Overtime allowances per employee** falls by 49% from 2015 to 2016.
- In 2016 the **annual housing rent per employee** was SBD 2,076,480 which constituted an average fall of 9% over the 4years.
- As of 2016, MALD had 61 staff

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

Mission Statement

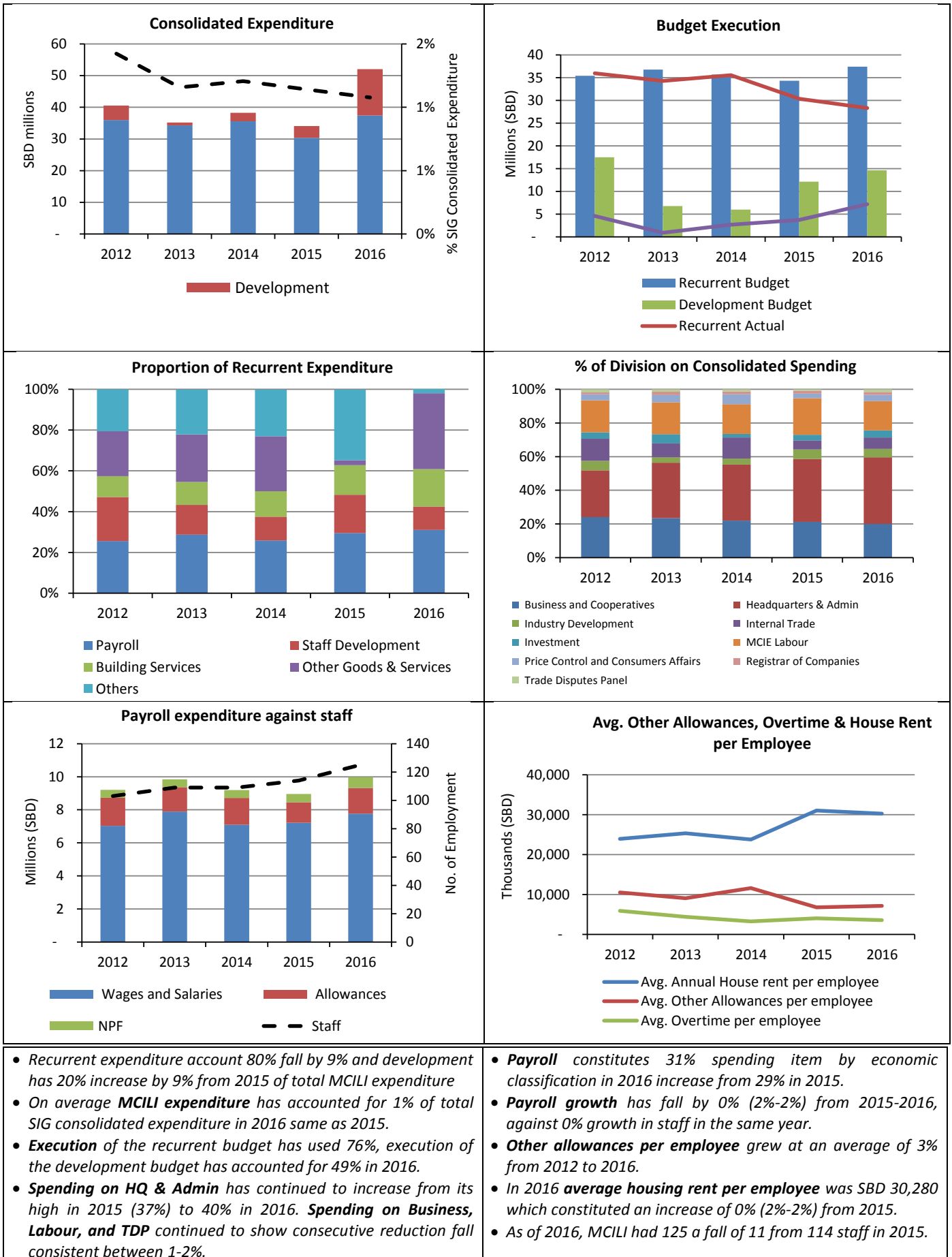
The primary purpose and objectives of the Ministry of Commerce, Industry, Labour and Immigration is to provide an effective and efficient in the delivery of services that will enhance, promote and generate growth within the private sector thus create a vibrant and progressive economy. It is the business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

Outputs	Responsible Division	2017 Baseline	2017 Budget
Manage and provide administrative support services to technical services & overall operation of the Ministry	Headquarters and Admin	11,242,501	11,242,501
Product Innovation & Development Trade & Marketing	Marketing and Export Promotions Division	2,116,413	2,116,413
Rural Sector Commercial Development Foreign Direct Investments	Foreign Investments Division	1,114,432	1,114,432
Business & Industry Development & Growth Rural Sector Commercial Development	Business & Cooperative Development Division	2,529,119	2,529,119
Border Security and Migration.	Immigration Division	2,008,413	2,008,413
Labour Market Safety Standards and Trade Skills Development	Labour Division	4,423,153	4,423,153
Employment Arbitration	Trade Disputes Panel	299,050	299,050
Rural Sector Commercial Development	Industrial Development Division	1,051,301	1,051,301
Consumer Fair Trade and Protection.	Consumer Affairs & Price Control	665,526	665,526
Business Registration Services	Company Registry	225,874	225,874
		9,052,900	9,052,900
	Payroll	25,675,782	25,675,782
	Other Charges	17,638,000	17,638,000
	Development	17,638,000	17,638,000
	Total Budget	52,366,682	52,366,682

MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		31.0	37.4	52.0	52.4	34.7	34.7
		31.0	37.4	52.0	52.4	34.7	34.7
288	RECURRENT BUDGET						
2880002	Headquarters & Admin						
	Payroll Charges	1.5	1.9	1.9	1.4	1.4	1.4
	Other Charges	9.5	11.5	12.0	11.2	11.2	11.2
	Subtotal	10.9	13.3	13.9	12.6	12.6	12.6
2880181	Internal Trade						
	Payroll Charges	0.2	0.3	0.3	0.2	0.2	0.2
	Other Charges	1.5	2.4	2.4	2.1	2.1	2.1
	Subtotal	1.7	2.7	2.7	2.3	2.3	2.3
2880182	Investment						
	Payroll Charges	0.6	0.6	0.6	0.5	0.5	0.5
	Other Charges	1.0	1.1	1.1	1.1	1.1	1.1
	Subtotal	1.5	1.7	1.7	1.6	1.6	1.6
2880184	Business and Cooperatives						
	Payroll Charges	0.3	0.6	0.6	0.4	0.4	0.4
	Other Charges	2.8	3.4	3.1	2.5	2.5	2.5
	Subtotal	3.1	4.0	3.7	2.9	2.9	2.9
2880185	Immigration						
	Payroll Charges	1.9	2.4	2.4	2.3	2.3	2.3
	Other Charges	1.0	2.3	2.1	2.0	2.0	2.0
	Subtotal	3.0	4.7	4.5	4.3	4.3	4.3
2880186	Labour						
	Payroll Charges	3.0	1.5	1.5	1.4	1.4	1.4
	Other Charges	4.2	4.5	4.5	4.4	4.4	4.4
	Subtotal	7.2	6.0	6.0	5.9	5.9	5.9
2880187	Trade Disputes Panel						
	Payroll Charges	0.2	0.4	0.4	0.4	0.4	0.4
	Other Charges	0.2	0.3	0.3	0.3	0.3	0.3
	Subtotal	0.4	0.7	0.7	0.7	0.7	0.7
2880188	Industry Development						
	Payroll Charges	1.1	1.6	1.6	1.3	1.3	1.3
	Other Charges	0.7	0.9	0.9	1.1	1.1	1.1
	Subtotal	1.8	2.5	2.5	2.4	2.4	2.4
2880189	Price Control and Consumers Affairs						
	Payroll Charges	0.4	0.5	0.5	0.7	0.7	0.7
	Other Charges	0.5	0.8	0.8	0.7	0.7	0.7
	Subtotal	0.9	1.3	1.3	1.3	1.3	1.3
2880199	Registrar of Companies						
	Payroll Charges	0.3	0.3	0.3	0.4	0.4	0.4
	Other Charges	0.2	0.2	0.2	0.2	0.2	0.2
	Subtotal	0.5	0.5	0.5	0.6	0.6	0.6
288	PAYROLL SUBTOTAL	9.4	10.0	10.0	9.1	9.1	9.1
288	OTHER CHARGES SUBTOTAL	21.6	27.4	27.4	25.7	25.7	25.7
288	TOTAL RECURRENT BUDGET	31.0	37.4	37.4	34.7	34.7	34.7
488	DEVELOPMENT BUDGET (APPROPRIATED)						
4836	Economic Growth Centre Development	0.0	0.0	4.5	3.0	0.0	0.0
4024	Industrial and Commercial Estate Development	0.0	0.0	5.1	8.8	0.0	0.0
4730	Private Sector and MSME Development Program	0.0	0.0	5.0	5.8	0.0	0.0
488	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	14.6	17.6	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	31.0	37.4	52.0	52.4	34.7	34.7

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



289 Ministry of Communication and Civil Aviation

Summary Ministry Plan

Mission Statement

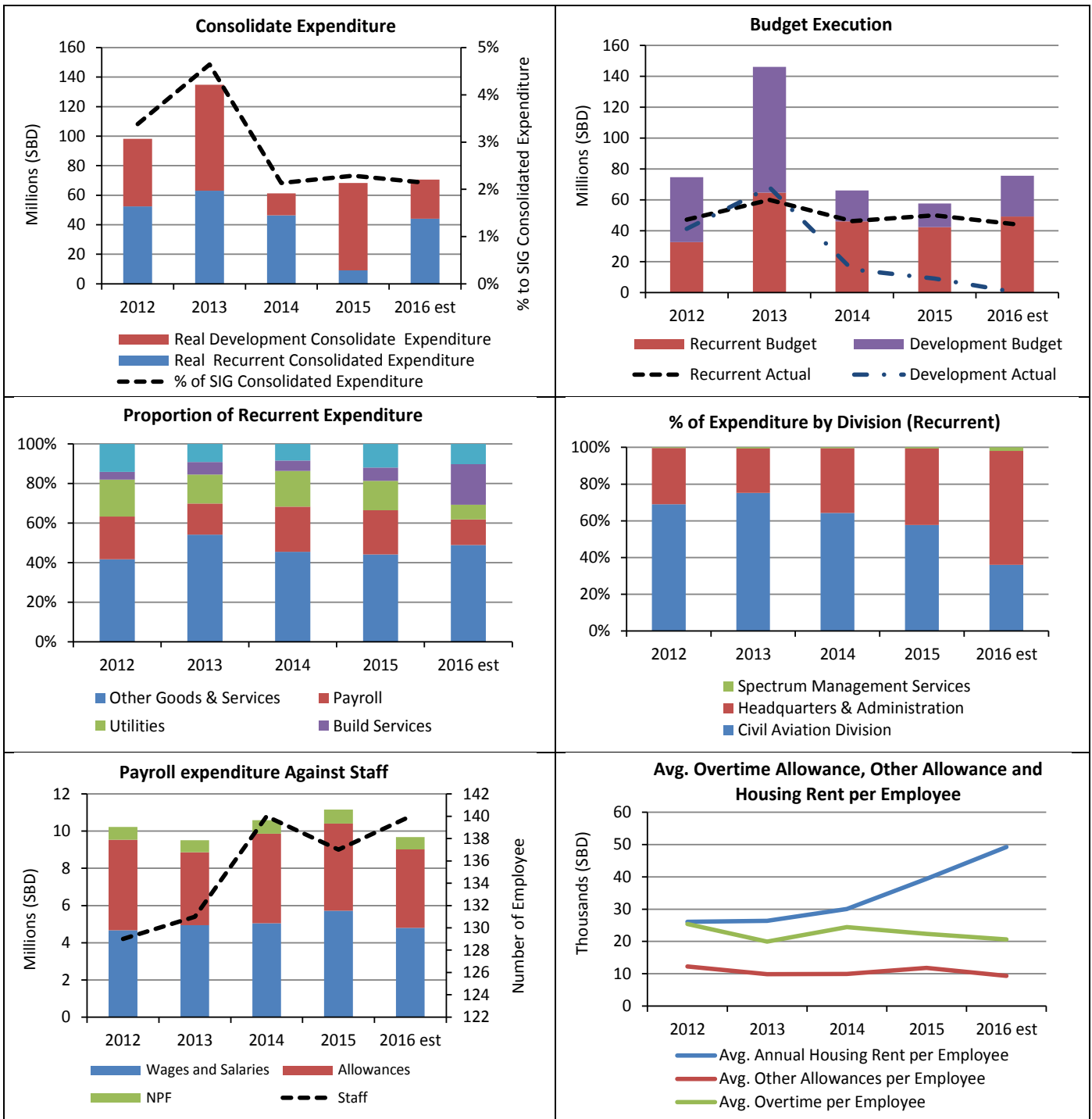
The Ministry aims to rehabilitate and upgrade all Civil Aviation infrastructures and facilities throughout the country and provide efficient, effective and reliable Communication and Civil Aviation Services that are timely, accurate, safe and secure while meeting all regulatory requirements.

Outputs	Responsible Divisions	2017 Baseline	2017 Budget
Management services	Headquarters and Admin	14,645,121	14,645,121
Spectrum Management Services	Spectrum Management Services	860,000	860,000
Civil Aviation Services	Civil Aviation Division	541,761	541,761
	Payroll	10,959,991	10,959,991
	Other Charges	37,462,882	37,462,882
	Development	45,000,000	45,000,000
	TOTAL	93,422,873	93,422,873

MINISTRY OF COMMUNICATION & AVIATION

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	40.7	49.2	75.6	93.4	48.4	48.4
	40.7	49.2	75.6	93.4	48.4	48.4
289 RECURRENT BUDGET						
2890003 Headquarters & Admin						
Payroll Charges	0.8	1.0	1.0	0.8	0.8	0.8
Other Charges	18.0	17.9	17.2	14.6	14.6	14.6
Subtotal	18.8	18.9	18.1	15.5	15.5	15.5
2890211 Spectrum Management Services						
Payroll Charges	0.2	0.1	0.1	0.2	0.2	0.2
Other Charges	0.2	0.8	0.7	0.9	0.9	0.9
Subtotal	0.3	0.8	0.8	1.0	1.0	1.0
2890212 Airport Management						
Other Charges	0.0	11.9	13.2	13.4	13.4	13.4
Subtotal	0.0	11.9	13.2	13.4	13.4	13.4
2890213 Air Traffic Service						
Other Charges	0.0	3.0	2.9	2.8	2.8	2.8
Subtotal	0.0	3.0	2.9	2.8	2.8	2.8
2890214 Aviation Security						
Other Charges	0.0	2.6	2.3	2.9	2.9	2.9
Subtotal	0.0	2.6	2.3	2.9	2.9	2.9
2890215 Technical Services						
Other Charges	0.0	2.0	1.9	2.3	2.3	2.3
Subtotal	0.0	2.0	1.9	2.3	2.3	2.3
2890511 Civil Aviation Division						
Payroll Charges	10.1	10.0	10.0	9.9	9.9	9.9
Other Charges	11.5	0.0	0.0	0.5	0.5	0.5
Subtotal	21.6	10.1	10.1	10.5	10.5	10.5
289 PAYROLL SUBTOTAL	11.0	11.1	11.1	11.0	11.0	11.0
289 OTHER CHARGES SUBTOTAL	29.7	38.1	38.1	37.5	37.5	37.5
289 TOTAL RECURRENT BUDGET	40.7	49.2	49.2	48.4	48.4	48.4
489 DEVELOPMENT BUDGET (APPROPRIATED)						
4025 International Airports Program	0.0	0.0	26.4	45.0	0.0	0.0
489 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	26.4	45.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	40.7	49.2	75.6	93.4	48.4	48.4

Expenditure Analysis – Ministry of Communication and Aviation



- **Recurrent expenditure** averaged 3% indicates 2% of real total MCA expenditure below the total budget in 2016.
- On average **MCA expenditure** has accounted for 3% of real total SIG consolidated expenditure equal 2015.
- **Execution** of the consolidate budget has averaged 80%, recurrent budget 109% (overspend 9%) and, the development budget had (100% underspend).
- **Civil Aviation Division** on average spends of 60% indicates 40% below of the ministry expenditure from 2012 to 2016.
- **Headquarter and Admin** accounted for 39%, Civil 60% and Spectrum Management Services is the lowest spender as 1%.
- **Other Goods and Services** constitute an average of 0%, payroll account for 2% and decline -2% below 2015, utilities decline -12% and other spending 9%.
- **Payroll growth** has averaged 7% year-on-year since 2012, against 5% growth in staff.
- **Other allowances per employee** increased by 19% from 2014 to 2015 and growth at an average decline of -4%.
- **Overtime allowances per employee** falls by -8% from 2015 to 2016 but has an average growth of -4% for last 5 years.
- In 2016 the **annual housing rent per employee** was SBD 49,221 or 6% below 2015 rents.
- As of 2016, MCA had 141 staff, which shows 4 staff below 2015 establishment.

Head 290: Ministry of Fisheries and Marine Resources

Summary Ministry Plan

Our Vision 2025

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

Our Mission Statement

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

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

Our Values and Philosophy

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

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

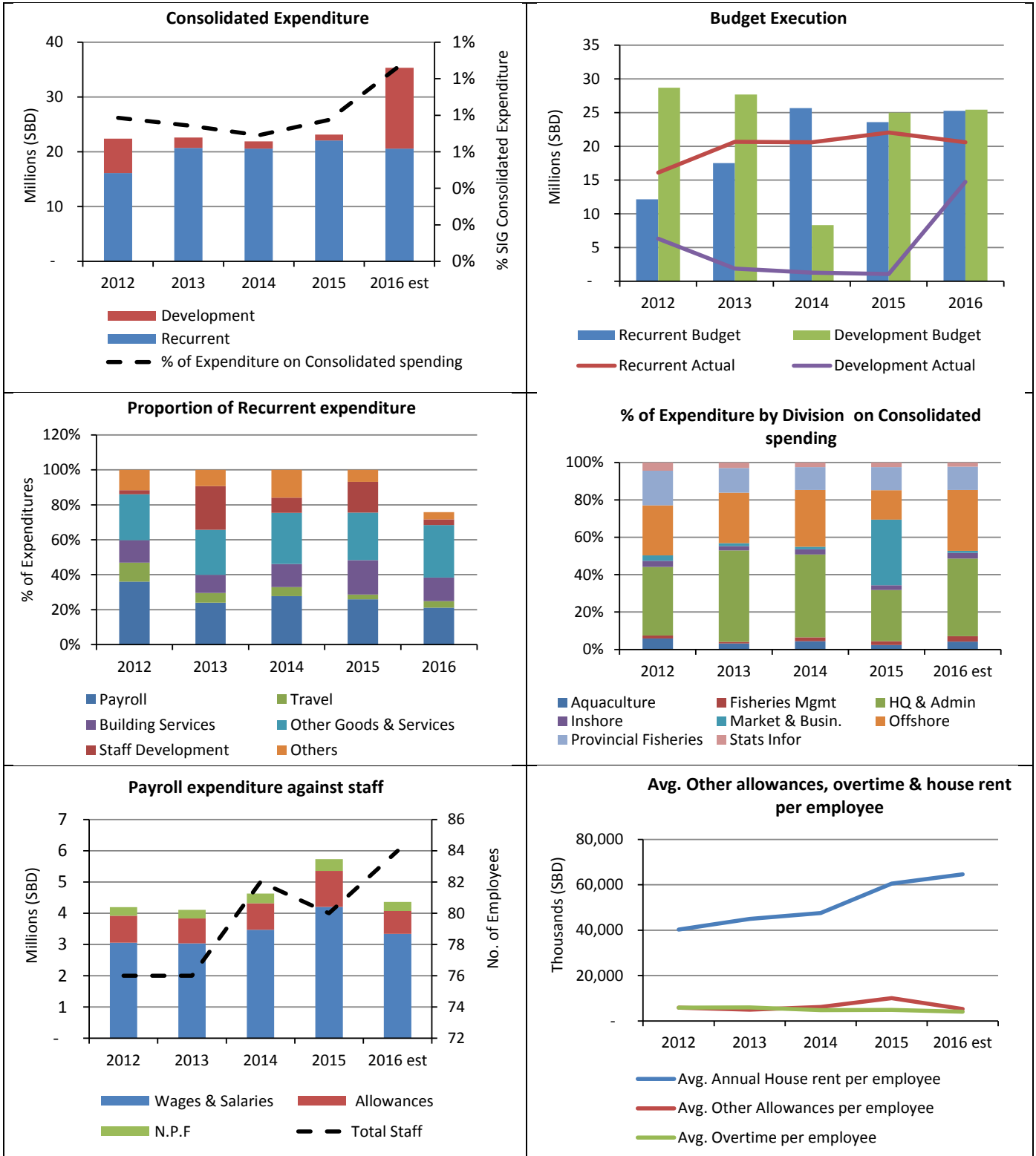
Output	Responsible Divisions	2017 Baseline	2017 Budget
<ul style="list-style-type: none"> • An effective, efficient and accountable Financial, Records and Asset Management System operationalized and maintained. • An effective and efficient Administration and Human Resource Management system operationalized and maintained 	Headquarter & Admin	5,058,206	5,058,206
<ul style="list-style-type: none"> • A conducive environment for potential onshore investment established • Policies to enhance sustainable fisheries management and development reviewed and developed 	Fisheries Management Policy	122,447	122,447
<ul style="list-style-type: none"> • Reliable Database systems operationalized and maintained to effectively disseminate up to date, correct data and information on the status of the fisheries to contribute in decision and policy 	Statistics and Information	134,028	134,028

making.			
<ul style="list-style-type: none"> • Viable aquaculture options promoted and developed as alternative livelihoods to meet required food security and economic needs. 	Aquaculture	430,710	430,710
<ul style="list-style-type: none"> • Increase capacity of rural fisher folks through dissemination of relevant information and hands on trainings on efficient fishing techniques and safety at sea standards; • Inshore Fish Aggregation Devices (IFADs) are used as livelihood options to utilise pelagic species and alleviate fishing pressure from reefs; • Provincial and community fish landing centres are developed and maintained to provide market access for communities; • Empowered and well informed communities take lead and ownership of community based fisheries management guided by relevant information and tools for fisheries management. 	Provincial Fisheries	616,798	616,798
<ul style="list-style-type: none"> • High quality advice for management and development of key commercial inshore species are from reliable best scientific information through stock status and habitat surveys. • Management plans for key commercial inshore fisheries species developed and implemented. 	Inshore Fisheries Management	161,193	161,193
<ul style="list-style-type: none"> • An effective and efficient Monitoring, Control and Surveillance (MCS) system in place. • A fair and transparent licensing systems and guidelines in place. • Effective and efficient observer programme to increase observation coverage on all fishing vessels operating in Solomon Islands EEZ 	Offshore Fisheries Management	4,579,636	4,579,636
<ul style="list-style-type: none"> • Valuable assistance provided to facilitate and address both the local and overseas marketing and trade issues for inshore fisheries. 	Market and Business Development	88,645	88,645
	Payroll	5,367,461	5,367,461
	Other Charges	11,191,663	11,191,663
	Development	34,300,000	34,300,000
	Total Budget	50,859,124	50,859,124

MINISTRY OF FISHERIES AND MARINE RESOURCES

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	21.7	26.2	57.3	50.9	24.2	24.2
	21.7	26.2	57.3	50.9	24.2	24.2
290 RECURRENT BUDGET						
2900003 Headquarters & Admin						
Payroll Charges	1.2	1.5	1.5	1.3	1.3	1.3
Other Charges	4.4	5.1	5.6	5.1	5.1	5.1
Subtotal	5.6	6.6	7.1	6.3	6.3	6.3
2900272 Fisheries Management Policy						
Payroll Charges	0.4	0.6	0.6	0.5	0.5	0.5
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
Subtotal	0.4	0.7	0.7	0.6	0.6	0.6
2900276 Statistics and information						
Payroll Charges	0.3	0.4	0.4	0.3	0.3	0.3
Other Charges	0.2	0.1	0.1	0.1	0.1	0.1
Subtotal	0.5	0.5	0.5	0.4	0.4	0.4
2900277 Aquaculture						
Payroll Charges	0.4	0.4	0.4	0.3	0.3	0.3
Other Charges	0.2	0.4	0.4	0.4	0.4	0.4
Subtotal	0.6	0.8	0.8	0.7	0.7	0.7
2900278 Provincial Fisheries						
Payroll Charges	1.6	1.6	1.6	1.6	1.6	1.6
Other Charges	0.9	0.7	0.6	0.6	0.6	0.6
Subtotal	2.5	2.3	2.2	2.2	2.2	2.2
2900281 Inshore Fisheries Management						
Payroll Charges	0.4	0.5	0.5	0.5	0.5	0.5
Other Charges	0.2	0.2	0.1	0.2	0.2	0.2
Subtotal	0.5	0.7	0.7	0.6	0.6	0.6
2900282 Offshore Fisheries Management						
Payroll Charges	0.8	0.8	0.8	0.8	0.8	0.8
Other Charges	3.6	4.6	4.3	4.6	4.6	4.6
Subtotal	4.4	5.4	5.1	5.4	5.4	5.4
2900283 Market and Business Development						
Payroll Charges	0.2	0.1	0.1	0.2	0.2	0.2
Other Charges	0.1	0.1	0.1	0.1	0.1	0.1
Subtotal	0.3	0.3	0.2	0.2	0.2	0.2
290 PAYROLL SUBTOTAL	5.1	5.9	5.9	5.4	5.4	5.4
290 OTHER CHARGES SUBTOTAL	9.7	11.4	11.4	11.2	11.2	11.2
290 TOTAL RECURRENT BUDGET	14.8	17.3	17.3	16.6	16.6	16.6
390 RECURRENT BUDGET (Budget Support)						
3900003 Headquarters & Admin						
Payroll Charges	0.7	0.9	0.9	1.1	1.1	1.1
Other Charges	6.3	8.0	8.0	6.5	6.5	6.5
Subtotal	7.0	8.9	8.9	7.6	7.6	7.6
390 PAYROLL SUBTOTAL	0.7	0.9	0.9	1.1	1.1	1.1
390 OTHER CHARGES SUBTOTAL	6.3	8.0	8.0	6.5	6.5	6.5
390 TOTAL RECURRENT BUDGET (Budget Support)	7.0	8.9	8.9	7.6	7.6	7.6
490 DEVELOPMENT BUDGET (APPROPRIATED)						
4026 Community Fisheries Livelihood	0.0	0.0	20.3	15.0	0.0	0.0
4038 Infrastructures Supporting Livelihood	0.0	0.0	8.2	7.0	0.0	0.0
4375 Public Service Infrastructure Development Program	0.0	0.0	0.0	0.0	0.0	0.0
4370 Tuna Onshore Development Program	0.0	0.0	2.7	4.7	0.0	0.0
490 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	31.1	26.7	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	21.7	26.2	57.3	50.9	24.2	24.2

Expenditure Analysis – Ministry of Fisheries and Marine Resources



- **Recurrent** expenditure averaged 88%, development average 12% of real total MFMR expenditure 2012 - 2016.
- On average **MFMR expenditure** has accounted for 1% of total SIG consolidated expenditure in 2016.
- **Execution** of the recurrent budget has average 101%, execution of the development budget has averaged 21%.
- **Spending on HQ & Admin** has accounted for 81% but decline by 12% in 2016 from its peak in 2015 (93%). **Spending on Market & Business and Statistics** push up to 12% from previous year of 1% but spending annually for others divisions have shown fall in expenditure growth.
- Payroll constitutes the largest spending by 21% item by economic classification
- Payroll growth has increased by average diminishing rate -13% in 2012-2016, against 16% fall in staff from 2015.
- Other allowances per employee grew by 21% above 2014- 2015 in 2016 accounted for 47%.
- In 2016 the **annual housing rent per employee** was SBD 64,582 5 which constituted an increase of 6% above 2015.
- As of 2016, MFMR had 82 staff fall by 2 staff from 2015.

Head 291: Ministry of Public Service

Summary Ministry Plan 2017

Mission 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.

Division/Unit	Output	2017 Baseline	2017 Budget
Head Quarters and Admin	Provide Management, Administration and Financial support services to all divisions to carry out their administrative responsibilities	\$1,054,631	\$1,054,631
Public Service (same as Head Quarters and Admin)	Provide Management, Administration and Financial support services to all divisions to carry out their administrative responsibilities	\$16,397,532	\$16,397,532
Public Service Commission (PSC)	Hire, appoint, confirm, retire and discipline public officers who holds or act in public offices. Ensure good governance in the manner human resources are managed in the Solomon Islands Public Service.	\$1,411,290	\$1,411,290
Institute for Public Administration and Management	Developed and deliver Public Administration and Management Training Services both in Honiara and the provinces	\$4,867,219	\$4,867,219
Public Service Reform Unit	Research, analysis and policy formulation combined with advice on human resources management and public service procedures	\$506,682	\$506,682
Human Resources Management & Development Division	Coordination, monitoring and evaluation of policy implementation in the ministry and strategic executions in all divisions Coordinate, monitor evaluate and implement formulation of the Public Service Human Resources Strategic Plan (Corporate Plan), Annual Work Plans and Annual Report	\$1,826,060	\$1,826,060

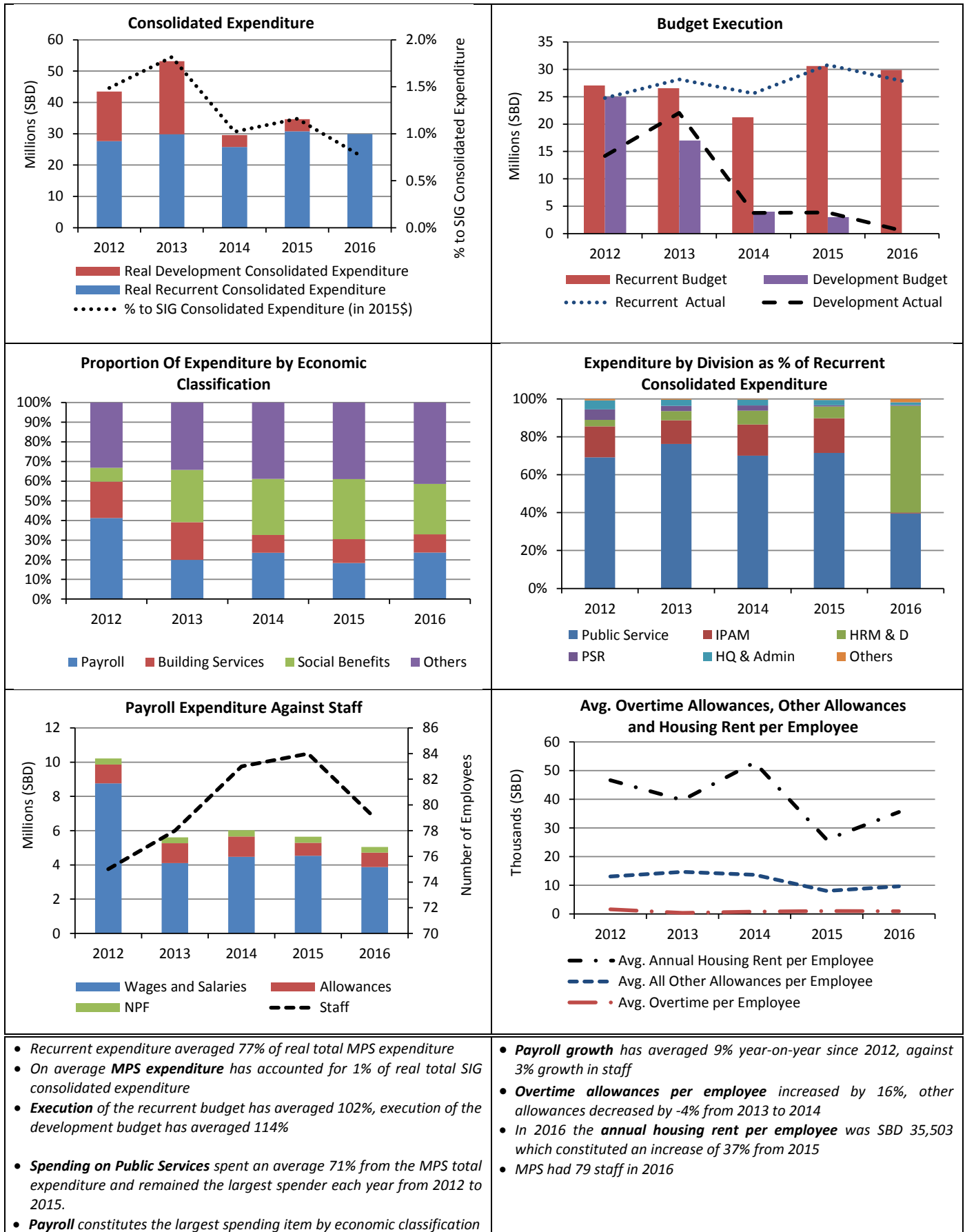
Management Service Division	<p>Develop and document workforce plan for MPS</p> <p>Train ad develop Public Service human resources through proper and efficient management of Public Service In Service Training</p> <p>Ensure all ministries progress with their recruitment and selection processes and are obligated to recruit right people to priority posts.</p> <p>Ensure promotions and increments are being activated in all ministries</p> <p>Make inventory of the workforce and categorised into various levels of skills to set up data base for workforce management.</p>	\$982,105	\$982,105
	Payroll	\$13,548,661	\$13,548,661
	Other Charges	\$13,496,858	\$13,496,858
	Development Charges	\$4,000,000	\$4,000,000
	Total	\$ 31,045,519.00	\$ 31,045,519.00

MINISTRY OF PUBLIC SERVICE

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	30.4	29.9	38.4	31.0	27.0	27.0
		30.4	29.9	38.4	31.0	27.0	27.0
291	RECURRENT BUDGET						
2910003	Headquarters & Admin						
	Payroll Charges	0.8	1.1	1.1	1.1	1.1	1.1
	Subtotal	0.8	1.1	1.1	1.1	1.1	1.1
2910060	Public Service						
	Payroll Charges	9.9	7.8	7.8	7.7	7.7	7.7
	Other Charges	10.5	9.3	14.3	8.7	8.7	8.7
	Subtotal	20.4	17.2	22.2	16.4	16.4	16.4
2910063	Public Service Commission						
	Payroll Charges	1.1	1.1	1.1	0.9	0.9	0.9
	Other Charges	0.4	0.5	0.4	0.5	0.5	0.5
	Subtotal	1.6	1.6	1.5	1.4	1.4	1.4
2910066	IPAM						
	Payroll Charges	1.5	1.6	1.6	1.4	1.4	1.4
	Other Charges	3.9	3.7	4.0	3.5	3.5	3.5
	Subtotal	5.4	5.3	5.7	4.9	4.9	4.9
2910067	Public Service Reform Unit						
	Payroll Charges	0.2	0.5	0.5	0.5	0.5	0.5
	Subtotal	0.2	0.5	0.5	0.5	0.5	0.5
2910068	Human Resources Management & Development Division						
	Payroll Charges	1.8	2.2	2.1	1.8	1.8	1.8
	Subtotal	1.8	2.2	2.1	1.8	1.8	1.8
2910069	Management Services Division						
	Payroll Charges	0.2	0.2	0.3	0.2	0.2	0.2
	Other Charges	0.0	1.8	1.8	0.8	0.8	0.8
	Subtotal	0.2	2.0	2.0	1.0	1.0	1.0
291	PAYROLL SUBTOTAL	15.5	14.6	14.6	13.5	13.5	13.5
291	OTHER CHARGES SUBTOTAL	14.9	15.3	20.5	13.5	13.5	13.5
291	TOTAL RECURRENT	30.4	29.9	35.2	27.0	27.0	27.0

BUDGET							
491	DEVELOPMENT BUDGET (APPROPRIATED)						
4375	Public Service Infrastructure Development Program	0.0	0.0	3.2	4.0	0.0	0.0
491	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.2	4.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	30.4	29.9	38.4	31.0	27.0	27.0

Expenditure Analysis – Ministry of Public Services



Head 292: Justice and Legal Affairs

Summary Ministry Plan 2017

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

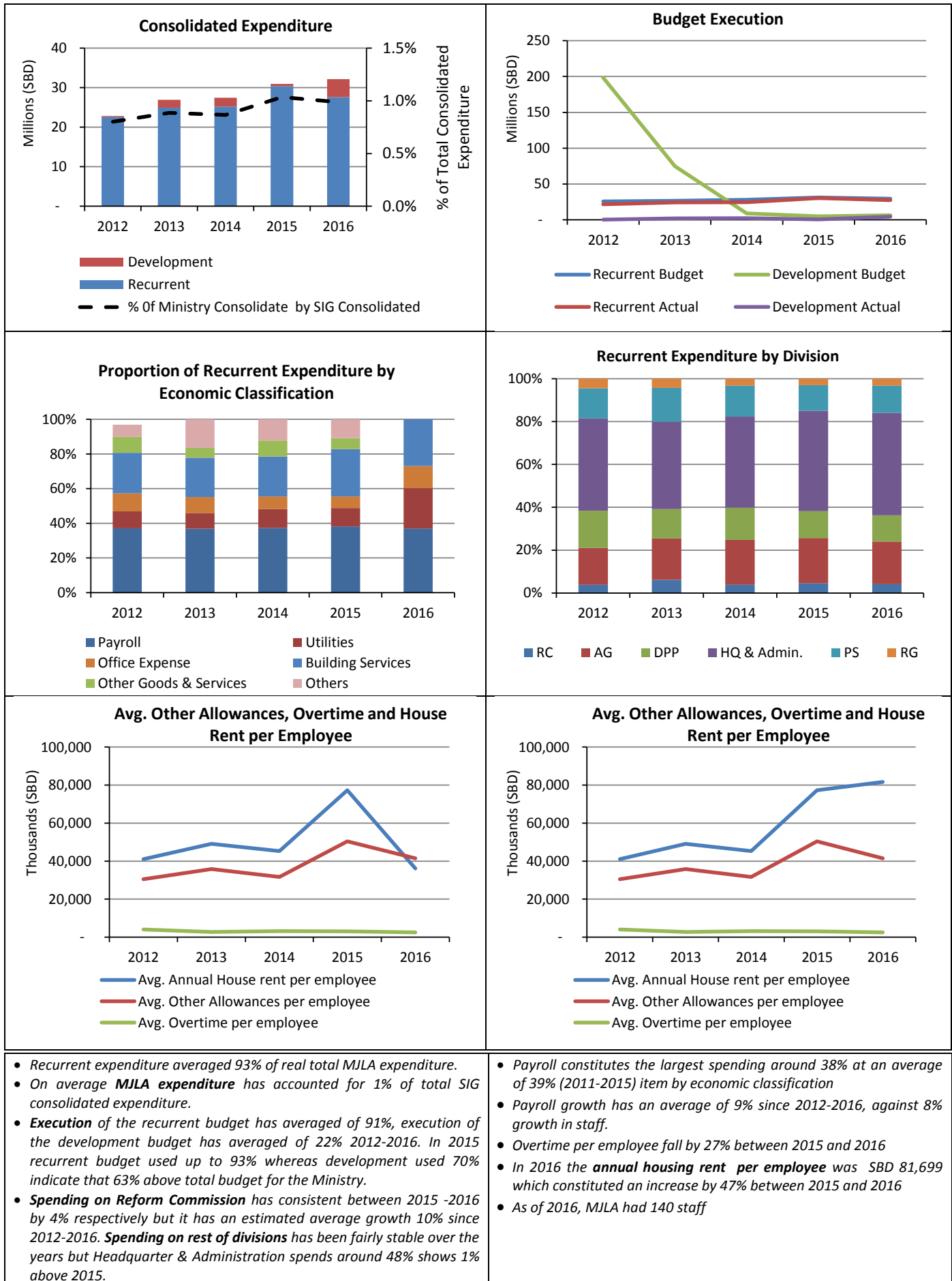
“We will deliver transparent, accountable and effective justice services which protect the fundamental rights and freedoms of all people in the Solomon Islands.”

Outputs	Responsible Division	2017 Baseline	2017 Budget
Provision of finance, financial auditing, human resource management and administration, strategic planning and performance monitoring, infrastructure, IT and legal policy support to MJLA Sub Heads	Head Quarters (MJLAHQ)	\$13,173,550	\$13,173,550
Provision of legal services, advice, assistance and legal representation to the people of the Solomon Islands including in the Courts.	Public Solicitors Office (PSO)	\$4,245,756	\$4,245,756
Provision of legal services (legal opinion, assistance and representation of the Government) to the Government of Solomon Islands. The provision of legislative/legal drafting services to the Government and Parliament.	Attorney General's Chambers	\$6,516,857	\$6,516,857
Provision of prosecutorial services to the Government and the people of Solomon Islands.	Office of Director of Public Prosecutions (ODPP)	\$3,751,192	\$3,751,192
Review the laws of Solomon Islands, bringing it into accord with current conditions, stamp out defects, simplify the law and assume new and more efficient methods for the administration of the law and the dispensation of justice.	Law Reform Commission (LRC)	\$1,375,985	\$1,375,985
Register, archive and maintain Land Titles, UK Trademark and UK Patent, Trade Union, Birth, Marriage and Death and Administration of Unrepresented Estates and other associated services.	Registrar General's Office (RGO)	\$1,071,908	\$1,071,908
	Payroll	\$11,103,047	\$11,103,047
	Other Charges	\$19,032,201	\$19,032,201
	Budget Support	\$311,528	\$311,528
	Development	\$22,332,001	\$22,332,001
	Total	\$ 52,467,249	\$ 52,467,249

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	29.4	31.3	39.5	52.8	30.4	30.4
292 RECURRENT BUDGET	29.4	31.3	39.5	52.8	30.4	30.4
2920002 Headquarters & Admin						
Payroll	1.2	1.4	1.4	1.5	1.5	1.5
Charges						
Other	10.2	11.0	12.0	11.6	11.6	11.6
Charges						
Subtotal	11.4	12.4	13.4	13.2	13.2	13.2
2920155 Public Solicitor						
Payroll	2.8	3.2	3.2	3.1	3.1	3.1
Charges						
Other	0.9	1.2	1.2	1.1	1.1	1.1
Charges						
Subtotal	3.7	4.4	4.4	4.2	4.2	4.2
2920157 Attorney General						
Payroll	3.5	2.7	2.7	2.5	2.5	2.5
Charges						
Other	3.4	3.2	3.9	4.0	4.0	4.0
Charges						
Subtotal	6.9	5.9	6.6	6.5	6.5	6.5
2920158 Director of Public Prosecutions						
Payroll	2.5	2.8	2.8	2.4	2.4	2.4
Charges						
Other	2.0	1.5	1.5	1.4	1.4	1.4
Charges						
Subtotal	4.4	4.3	4.3	3.8	3.8	3.8
2920159 Law Reform Commission						
Payroll	0.9	0.9	0.9	0.8	0.8	0.8
Charges						
Other	0.7	0.6	0.6	0.6	0.6	0.6
Charges						
Subtotal	1.6	1.5	1.5	1.4	1.4	1.4
2920161 Registrar Generals Office						
Payroll	0.6	0.7	0.7	0.8	0.8	0.8
Charges						
Other	0.4	0.4	0.4	0.3	0.3	0.3
Charges						
Subtotal	1.0	1.1	1.1	1.1	1.1	1.1
292 PAYROLL SUBTOTAL	11.5	11.7	11.7	11.1	11.1	11.1
292 OTHER CHARGES SUBTOTAL	17.5	17.9	19.6	19.0	19.0	19.0
292 TOTAL RECURRENT BUDGET	29.0	29.6	31.3	30.1	30.1	30.1
392 RECURRENT BUDGET (Budget Support)						
3920002 Headquarters & Admin						
Payroll	0.4	0.3	0.3	0.2	0.2	0.2
Charges						
Other	0.1	1.4	1.4	0.1	0.1	0.1
Charges						
Subtotal	0.4	1.7	1.7	0.3	0.3	0.3
392 PAYROLL SUBTOTAL	0.4	0.3	0.3	0.2	0.2	0.2
392 OTHER CHARGES SUBTOTAL	0.1	1.4	1.4	0.1	0.1	0.1
392 TOTAL RECURRENT BUDGET (Budget Support)	0.4	1.7	1.7	0.3	0.3	0.3
492 DEVELOPMENT BUDGET (APPROPRIATED)						
4028 MJLA Institutional Infrastructure Program	0.0	0.0	6.5	22.3	0.0	0.0
492 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	6.5	22.3	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	29.4	31.3	39.5	52.8	30.4	30.4

Expenditure Analysis – Ministry of Justice and Legal Affairs



Head 293: Ministry of Home Affairs

Summary Ministry Plan 2017

Mission Statement

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

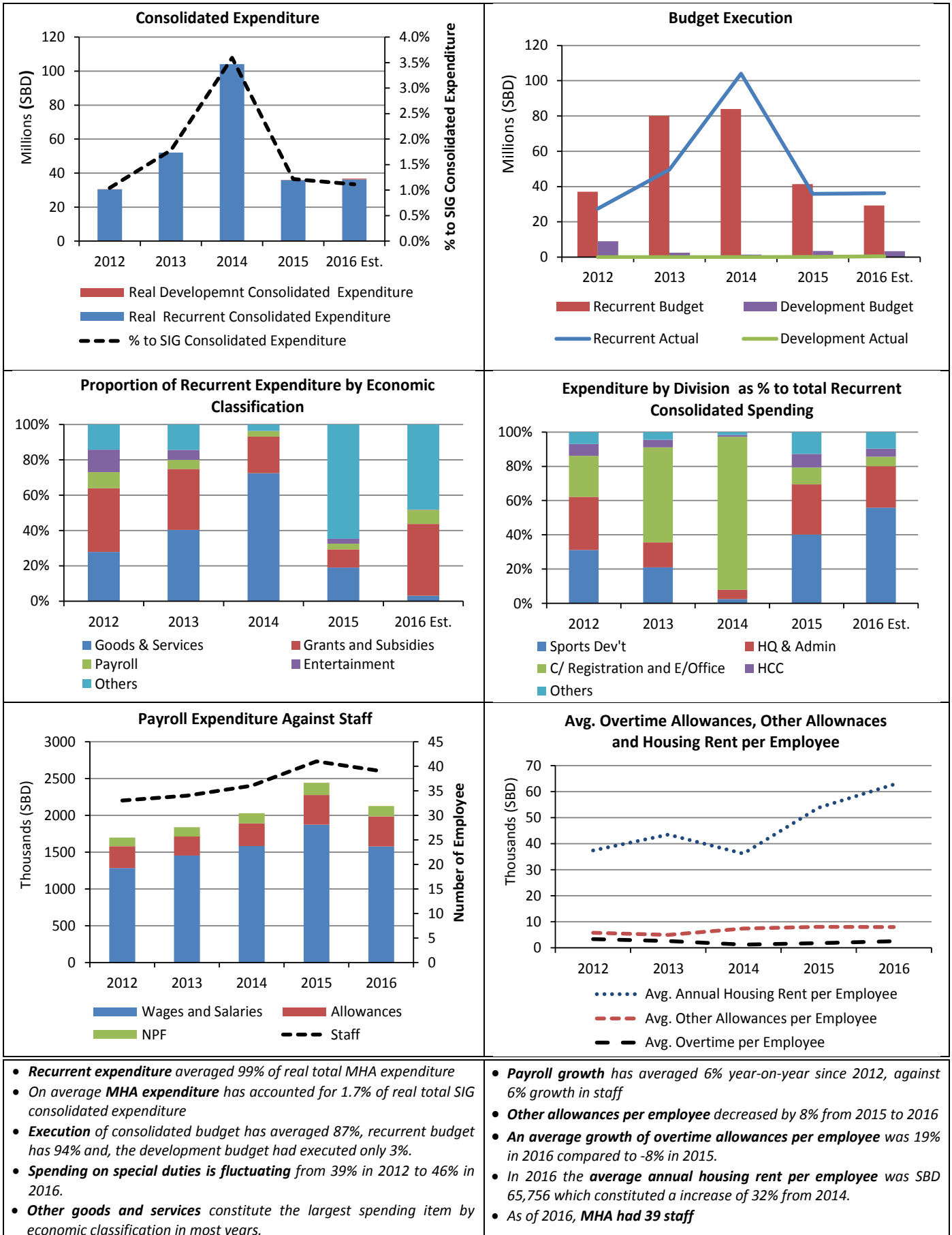
Outputs	Responsible Division	2017 Baseline	2017 Budget
Management and Administration	Headquarters and Administration	\$5,022,302	\$5,022,302
Effective Electoral Processes and Voter Registration Systems	Electoral Commission	\$1,571,593	\$1,571,593
National Civil Registration Database Maintained.	Civil Registration Division	\$864,255	\$864,255
Sports & Recreational Facilities and Development Programs, implement at Provincial & National level	Sports Development Division <i>Solomon Islands National Sports Council</i> <i>National Olympic Committee</i>	\$3,399,836	\$3,399,836
	Special Duties	\$11,971,989	\$11,971,989
	Honiara City Council	\$959,563	\$959,563
	Payroll	\$2,451,725	\$2,451,725
	Other charges	\$21,337,813	\$21,337,813
	Development	\$18,000,000	\$18,000,000
	Total Budget	\$41,789,538	\$41,789,538

MINISTRY OF HOME AFFAIRS

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	37.6	29.3	44.4	41.8	23.8	23.8
	37.6	29.3	41.9	41.8	23.8	23.8
293 RECURRENT BUDGET						
2930002 Headquarters & Admin						
Payroll Charges	0.8	0.7	0.7	0.9	0.9	0.9
Other Charges	7.7	4.3	4.5	4.1	4.1	4.1
Subtotal	8.4	5.0	5.3	5.0	5.0	5.0
2930301 Special Duties						
Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
Other Charges	12.1	15.8	15.7	11.7	11.7	11.7
Subtotal	12.4	16.1	16.0	12.0	12.0	12.0
2930304 Sports Development						
Payroll Charges	0.2	0.2	0.2	0.2	0.2	0.2
Other Charges	9.4	2.2	15.8	3.2	3.2	3.2
Subtotal	9.6	2.4	16.0	3.4	3.4	3.4
2930307 Honiara City Council						
Payroll Charges	0.3	0.4	0.4	0.2	0.2	0.2
Other Charges	1.3	0.8	0.8	0.8	0.8	0.8
Subtotal	1.6	1.2	1.2	1.0	1.0	1.0
2930308 Electoral Office						
Payroll Charges	1.1	1.0	1.0	0.9	0.9	0.9
Other Charges	3.2	0.4	0.4	0.7	0.7	0.7
Subtotal	4.2	1.4	1.4	1.6	1.6	1.6
2930311 Civil Registration						
Other Charges	1.3	3.3	1.3	0.9	0.9	0.9
Subtotal	1.3	3.3	1.3	0.9	0.9	0.9

293	PAYROLL SUBTOTAL	2.7	2.6	2.6	2.5	2.5	2.5
293	OTHER CHARGES SUBTOTAL	35.0	26.7	38.5	21.3	21.3	21.3
293	TOTAL RECURRENT BUDGET	37.6	29.3	41.1	23.8	23.8	23.8
493	DEVELOPMENT BUDGET (APPROPRIATED)						
5039	2023 Pacific Games Preparation	0.0	0.0	0.0	14.0	0.0	0.0
4867	Provincial Sports Development Program	0.0	0.0	3.3	4.0	0.0	0.0
493	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	3.3	18.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	37.6	29.3	44.4	41.8	23.8	23.8

Expenditure Analysis – Ministry of Home Affairs



Head 294: Ministry of National Unity, Reconciliation and Peace

Summary Ministry Plan

Vision

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

Mission

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

Core Values and Beliefs

The following are the core values and beliefs that guide the work and conduct of officers in the discharge of their respective roles and responsibilities in achieving our peacebuilding goals:

Social Justice

We adhere to the principles of social justice by respecting human rights, and promoting equality including gender equality and human dignity.

Good Governance

We commit ourselves to being transparent, responsible and accountable in our doings, and responsive to the needs of the people of Solomon Islands to which this corporate plan strives to serve.

Partnership

We believe in working together in a mutual manner to achieving our goals, both within the organisation and beyond. Given the nature and the complexities of the task in hand, and the challenges that come with it, our strength therefore lies in partnership.

Empowerment and Excellence

We strive for excellence as an important cutting edge for optimum achievement of our goals. Empowering our officers and that of our stakeholders through capacity building is a path we will take to enable us to effectively take on the peacebuilding responsibility.

Care for Welfare

We believe that caring for the social and physical welfare of our officers is of paramount importance as this bears heavily on the efficiency and productivity of the ministry.

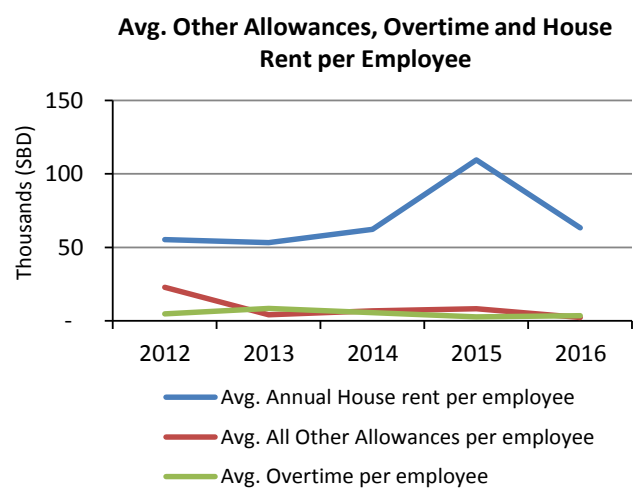
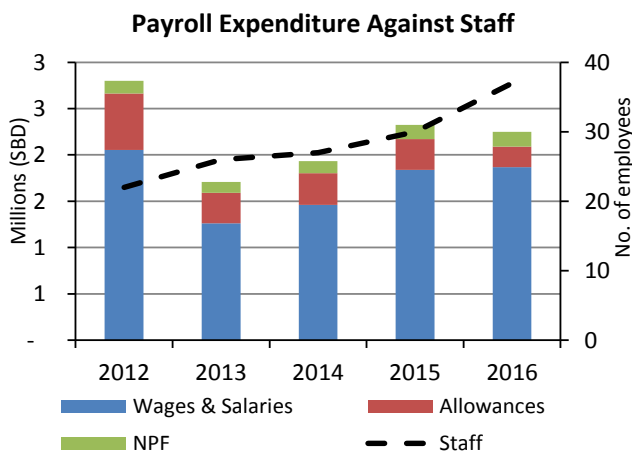
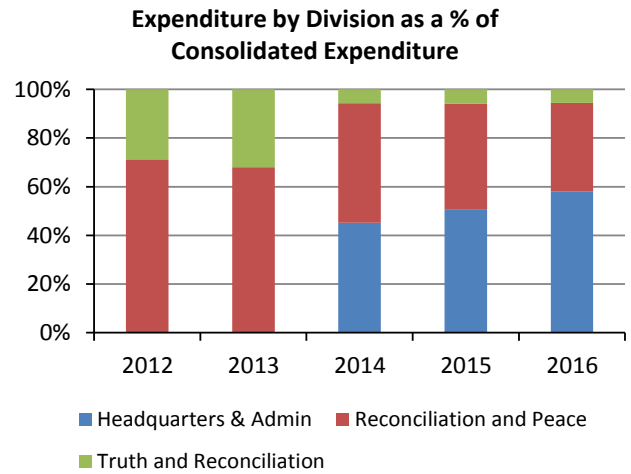
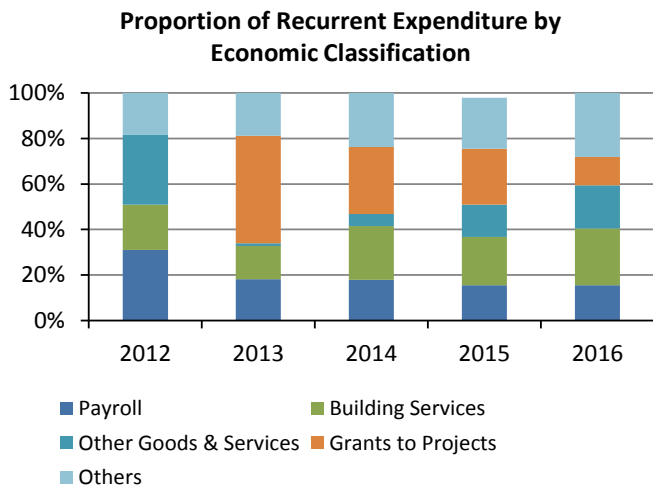
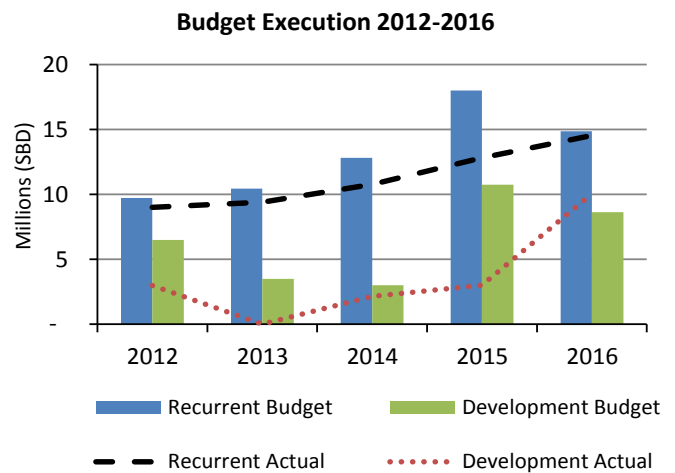
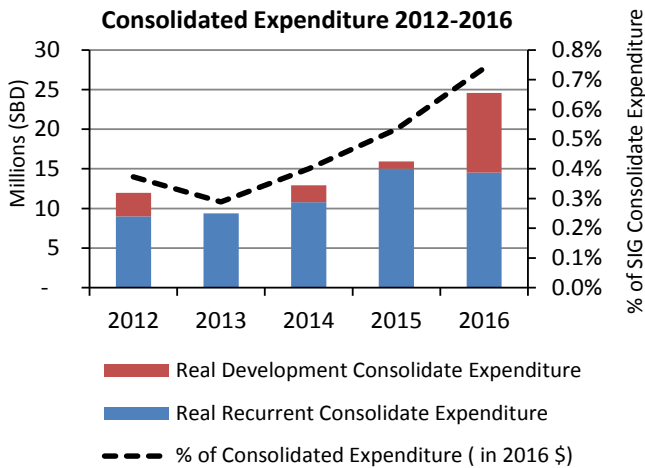
Key Outputs

Outputs	Responsible Division	2017 Baseline	2017 Budget
<p>1. Area of focus: Traditional and Community Governance Structures and Systems</p> <p><i>Strategic Output: Recognize, strengthen and empower traditional governance systems and structures in the country</i></p>	Reconciliation and Peace Division	3,350,554	3,350,554
<p>2. Area of focus: Traditional Culture and Identity</p> <p><i>Strategic Output: Protect and Preserve the Diversity of our Organic Tradition and Culture in Solomon Islands</i></p>	Policy and Planning Division	430,896	430,896
<p>3. Area of focus: National Consciousness and Unity</p> <p><i>Strategic Output: Redesign the Solomon Islands coat of arms to reflect cultural identity and sensitivity of Solomon Islands diverse cultures</i></p>	Head Quarter and Admin Division(Corporate Services)	6,839,847	6,839,847
<p>4. Area of focus: Peace Rehabilitation</p> <p><i>Strategic Output: Embark on post conflict rehabilitation program and livelihood projects</i></p>			
<p>5. Area of focus: Partnership for Peacebuilding</p> <p><i>Strategic Output: Strengthen National Peace Building Partnership through relevant capacity building and development with peace building stakeholders.</i></p>			
<p>6. Area of focus: Effective Support Service</p> <p><i>Strategic Output: An efficient and effective corporate service that is supportive to the needs and functions of the Ministry</i></p>			
	Payroll	2,987,395	2,987,395
	Other Charges	10,621,297	10,621,297
	Development	7,000,000	7,000,000
	Total Budget	20,608,692	20,608,692

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		15.6	14.8	23.5	20.6	13.6	13.6
		15.6	14.8	23.5	20.6	13.6	13.6
294	RECURRENT BUDGET						
2940003	Headquarter and Admin.						
	Payroll Charges	0.8	1.2	1.2	1.2	1.2	1.2
	Other Charges	6.9	6.7	7.3	6.8	6.8	6.8
	Subtotal	7.8	7.9	8.5	8.1	8.1	8.1
2940318	Reconciliation and Peace						
	Payroll Charges	1.3	1.6	1.6	1.7	1.7	1.7
	Other Charges	4.7	4.4	3.8	3.4	3.4	3.4
	Subtotal	6.0	6.0	5.4	5.1	5.1	5.1
2940319	Policy and Planning						
	Other Charges	1.6	0.5	0.5	0.4	0.4	0.4
	Subtotal	1.8	0.9	0.9	0.5	0.5	0.5
294	PAYROLL SUBTOTAL	2.4	3.2	3.2	3.0	3.0	3.0
294	OTHER CHARGES SUBTOTAL	13.2	11.6	11.6	10.6	10.6	10.6
294	TOTAL RECURRENT BUDGET	15.6	14.8	14.8	13.6	13.6	13.6
494	DEVELOPMENT BUDGET (APPROPRIATED)						
4380	National Peace Building and State Building Program	0.0	0.0	8.6	7.0	0.0	0.0
494	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	8.6	7.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		15.6	14.8	23.5	20.6	13.6	13.6

Expenditure Analysis – Ministry of National Unity, Peace and Reconciliation



- Recurrent expenditure composed **83%** of real total MNURP expenditure on average
- On average **MNURP expenditure** has accounted for less than 1% of total SIG consolidated expenditure
- **Execution** of the recurrent budget has been **98%**, execution of the development budget has stands at **116%** in 2016
- **Spending on Reconciliation and Peace** declined by 17% in 2014 and increase by 2% in 2016
- **Expenditure in Truth and Reconciliation** is by average of 90% and 40% from 2010-2016 for the recurrent and development respectively.

- Payroll with an average of 23% constitutes the largest spending item by economic classification
- Payroll growth has been decreased by 3% in 2016, by a growth of 23% in staff
- Other allowances per employee decreased by 71% from 2015 to 2016
- In 2016 the **annual housing rent per employee** is **SBD 63,294** which constituted a total of **\$1,645,632**.
- As of 2016, MNURP had **37 staff**

Head 295: Ministry of Mines, Energy and Rural Electrification

Mission Statement

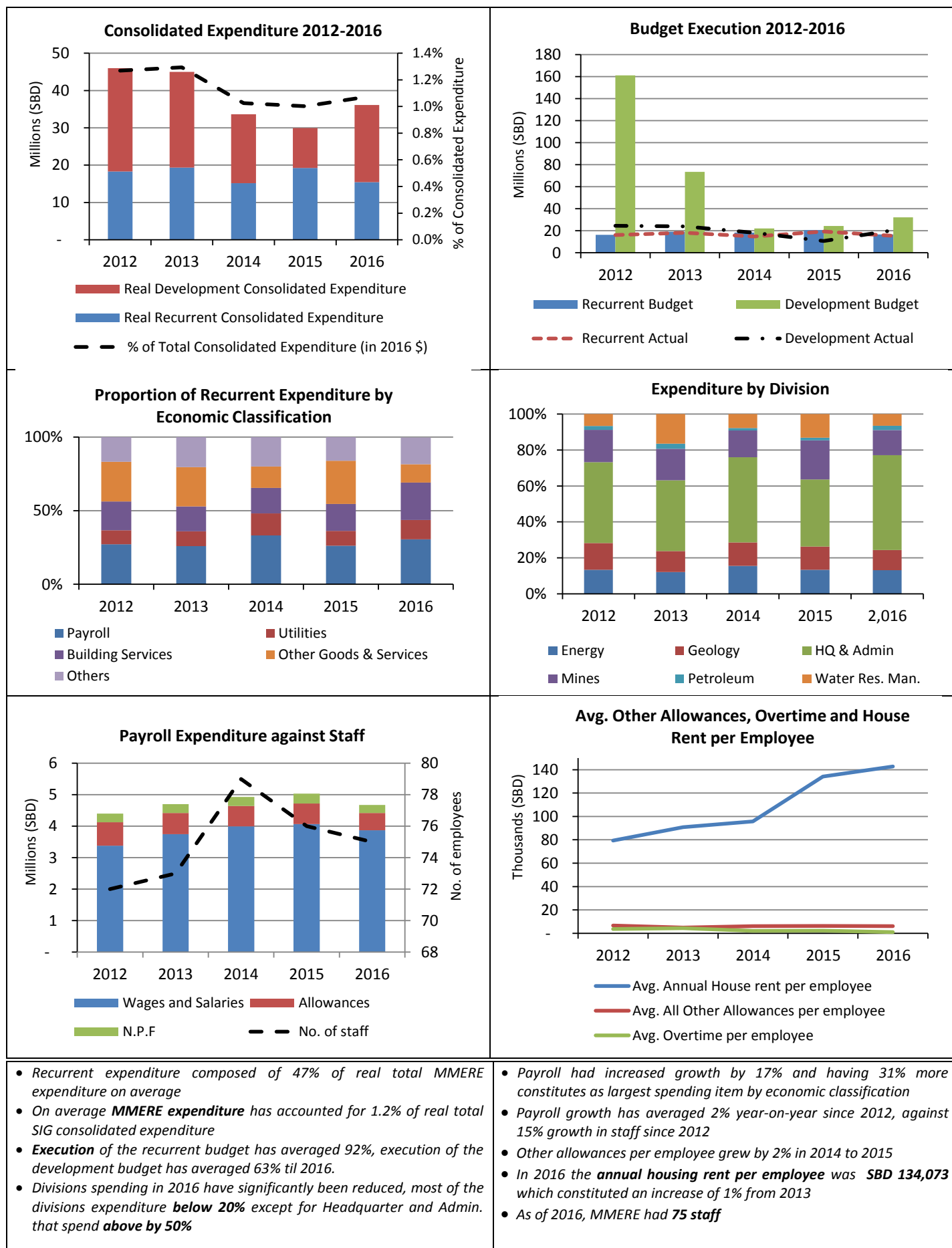
To develop and manage the natural non-living resources of Solomon Islands, for the social and economic benefit, advancement and well-being of the people of Solomon Islands, now and for the future.

Outputs	Responsible Division	2017 Baseline	2017 Budget
	Headquarter & Admin	5,841,446	5,841,446
Provision of geological scientific and related information and services to stimulate and monitor mineral investment activities; to assess water resources, support infrastructure development, protecting population and property from natural and man-made hazards and preserve the natural environment.	Geological Surveys	878,415	878,415
Provision of services for the adequate, reliable, safe and affordable supply of energy to the urban and rural Solomon Islands	Energy Services	990,571	990,571
Provision of services for the proper management and utilization of the water resources of Solomon islands, and protection of population and property from natural hydrological hazards.	Water Resources Services	659,013	659,013
Provision of services for the promotion, development, management and administration of sustainable mineral development in Solomon Islands.	Mine and Mineral Services	1,401,694	1,401,694
Provision of services for promotion, development, management and administration of hydrocarbon resource exploration and development in Solomon Islands.	Petroleum Exploration Services	181,598	181,598
	Payroll	5,789,302	5,789,302
	Other charges	9,952,737	9,952,737
	Development	31,990,000	31,990,000
	TOTAL	47,732,039	47,732,039

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	19.3	16.7	50.6	47.7	15.7	15.7
	19.3	16.7	50.6	47.7	15.7	15.7
295 RECURRENT BUDGET						
2950004 Headquarters & Admin						
Payroll Charges	1.7	2.1	2.1	1.9	1.9	1.9
Other Charges	6.6	5.8	6.2	5.8	5.8	5.8
Subtotal	8.4	7.9	8.3	7.8	7.8	7.8
2950271 Geology						
Payroll Charges	1.3	1.2	1.2	1.2	1.2	1.2
Other Charges	1.2	0.9	0.8	0.9	0.9	0.9
Subtotal	2.5	2.1	2.0	2.0	2.0	2.0
2950274 Energy						
Payroll Charges	1.3	1.3	1.3	1.4	1.4	1.4
Other Charges	1.0	1.1	1.0	1.0	1.0	1.0
Subtotal	2.2	2.4	2.3	2.4	2.4	2.4
2950275 Water Resources Management						
Payroll Charges	0.5	0.5	0.5	0.5	0.5	0.5
Other Charges	2.4	0.7	0.7	0.7	0.7	0.7
Subtotal	2.9	1.2	1.2	1.2	1.2	1.2
2950279 Mines						
Payroll Charges	0.7	0.8	0.8	0.8	0.8	0.8
Other Charges	2.2	1.5	1.5	1.4	1.4	1.4
Subtotal	2.9	2.3	2.2	2.2	2.2	2.2
2950280 Petroleum						
Other Charges	0.5	0.7	0.6	0.2	0.2	0.2
Subtotal	0.5	0.7	0.7	0.2	0.2	0.2
295 PAYROLL SUBTOTAL	5.5	5.9	5.9	5.8	5.8	5.8
295 OTHER CHARGES SUBTOTAL	13.9	10.7	10.7	10.0	10.0	10.0
295 TOTAL RECURRENT BUDGET	19.3	16.7	16.7	15.7	15.7	15.7
495 DEVELOPMENT BUDGET (APPROPRIATED)						
4159 Constituency Renewable Rural Electrification	0.0	0.0	10.0	10.0	0.0	0.0
5018 Energy Demand Management	0.0	0.0	1.5	1.0	0.0	0.0
5007 Gold Ridge Tailing Dam	0.0	0.0	0.3	1.0	0.0	0.0
5016 Honiara Fuel Terminal Relocation & Petroleum Act R	0.0	0.0	2.9	2.3	0.0	0.0
5026 Mines Sector Institutional Strengthening Program	0.0	0.0	1.0	1.0	0.0	0.0
5019 Petroleum Institutional Strengthening	0.0	0.0	1.2	0.5	0.0	0.0
4751 Renewable Energy Development Program	0.0	0.0	11.7	11.2	0.0	0.0
4939 SI Water Sector Development Program	0.0	0.0	3.4	4.0	0.0	0.0
4872 Upgrade of Geo Chem Lab	0.0	0.0	2.0	1.0	0.0	0.0
495 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	33.9	32.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	19.3	16.7	50.6	47.7	15.7	15.7

Expenditure Analysis – Ministry of Mines, Energy and Rural Electrification



Head 296: National Judiciary

Summary Ministry Plan

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

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

Mission Statement

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

Output	Divisions / Units	2017 Baseline	2017 Budget
<p>Headquarters & Administration, under the guidance of the CEO, provides corporate service support to the High Court and Magisterial Courts of National Judiciary.</p> <p>This support is in the form of Human Resources, Finance, Infrastructure, Audit, Planning and Reporting, Secretarial Services, IT, and Library Services.</p> <p>HQ oversees a large number of staff involved in the above service delivery to ensure that the Courts provide effective and efficient outcomes.</p>	Headquarters and Administration	\$9,507,735	\$9,507,735

<p>The High Court Registry, under the guidance of the Registrar, manages both criminal and civil cases with assistance from a team of court clerks.</p> <p>The Registry also oversees court services including court recording, interpretation and translation which are essential for cases.</p> <p>Reporting to the Registrar, the Local Courts unit carries out circuits across the country while the Sheriff's unit supports the Courts with enforcing warrants and orders.</p>	<p>High Court Registry</p>	<p>\$3,499,227</p>	<p>\$3,499,227</p>
<p>The Court of Appeal presides over cases where the decision is contested by one of the parties involved.</p> <p>The CoA consists of three Judges from outside of the Solomons who are flown in twice a year for fourteen (14) day court sessions</p>	<p>Court of Appeal</p>	<p>\$1,551,569</p>	<p>\$1,551,569</p>
<p>High Court Judges, under the guidance of the Chief Justice, undertake the hearing and trial of cases - both criminal and civil at the High Court with support from staff in the High Court Registry.</p> <p>Judges are also called upon to carry out Court circuits to the four (4) major provincial centres of Gizo, Auki, Kirakira and Lata.</p>	<p>High Court Judges</p>	<p>\$6,685,038</p>	<p>\$6,685,038</p>

<p>Magistrate Central, under the guidance of the Chief Magistrate undertakes the hearing of cases and trial proceedings at the Honiara Central Magistrates Court – both civil and criminal.</p> <p>Magistrates are supported by a Deputy Registrar and Registry staff who provide assistance in file management and court process.</p> <p>Magistrates are also called upon to carry out Court circuits where they visit remote locations within the Central Province.</p> <p>CLAC circuits for the Central Province are also supported by Magistrates based out of Honiara.</p>	Magistrate Central	\$5,009,615	\$5,009,615
<p>Magistrate Malaita, under the guidance of a Principal Magistrate, undertakes the hearing of cases and trial proceedings at the Auki Magistrates Court – both civil and criminal.</p> <p>The Malaita court is supported by court clerks, administrative officers and a bailiff.</p> <p>Magistrates are also called upon to carry out Court circuits where they visit remote locations within Malaita.</p> <p>CLAC cases for Malaita are also supported by Magistrates based out of Auki</p>	Magistrate Malaita	\$1,511,923	\$1,511,923

<p>Magistrate Western, under the guidance of a Principal Magistrate, undertakes the hearing of cases and trial proceedings at the Gizo Magistrates Court – both civil and criminal.</p> <p>The Gizo court is supported by court clerks and administrative officers.</p> <p>Magistrates are also called upon to carry out Court circuits where they visit remote locations within the Western Province.</p> <p>CLAC cases for Western are also supported by Magistrates based out of Gizo.</p>	<p>Magistrate Western 296-0207</p>	<p>\$1,287,568</p>	<p>\$1,287,568</p>
<p>Magistrate Eastern, under the guidance of a Principal Magistrate located in Kirakira, undertakes the hearing of cases and trial proceedings at both the Kirakira and Lata Magistrates Court – both civil and criminal.</p> <p>The Kirakira and Lata courts are supported by court clerks and administrative officers.</p> <p>Magistrates are also called upon to carry out Court circuits where they visit remote locations within both the Eastern Inner and Outer Province.</p> <p>CLAC cases for Eastern are also supported by Magistrates based out of both Kirakira, Lata and Honiara.</p>	<p>Magistrate Eastern 296-0208</p>	<p>\$1,972,355</p>	<p>\$1,972,355</p>
	<p>Payroll Other Charges Budget Support Development</p>	<p>\$17,682,156 \$13,342,874 \$1,087,262 \$5,019,999</p>	<p>\$17,682,156 \$13,342,874 \$1,087,262 \$5,019,999</p>
	<p>Total Budget</p>	<p>\$37,132,291</p>	<p>\$37,132,291</p>

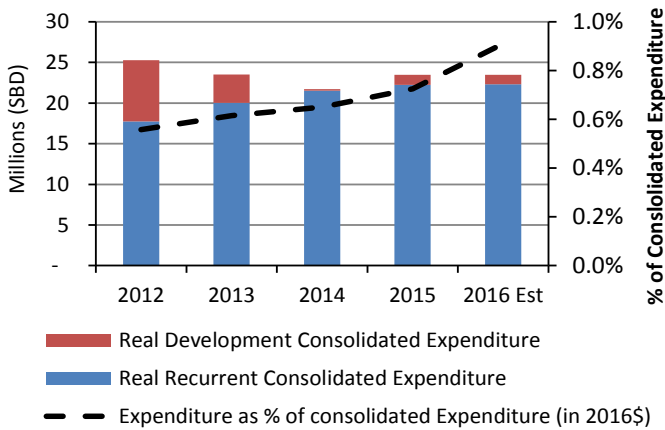
MINISTRY OF NATIONAL JUDICIARY

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	23.1	30.7	35.4	37.1	32.1	32.1
	23.1	30.7	35.4	37.1	32.1	32.1
296 RECURRENT BUDGET						
2960003 Headquarters and Admin						
Payroll Charges	2.5	1.9	1.9	2.5	2.5	2.5
Other Charges	7.0	6.6	6.8	7.0	7.0	7.0
Subtotal	9.4	8.5	8.6	9.5	9.5	9.5
2960156 High Court Registry						
Payroll Charges	3.3	1.9	1.9	2.1	2.1	2.1
Other Charges	0.3	1.7	1.6	1.4	1.4	1.4
Subtotal	3.6	3.6	3.5	3.5	3.5	3.5
2960203 Court of Appeal						
Other Charges	0.0	1.7	1.7	1.6	1.6	1.6
Subtotal	0.0	1.7	1.7	1.6	1.6	1.6
2960204 High Court Judges						
Payroll Charges	0.0	5.1	5.1	5.0	5.0	5.0
Other Charges	3.6	1.8	2.7	1.7	1.7	1.7
Subtotal	3.6	6.9	7.8	6.7	6.7	6.7
2960205 Magistrate Central						
Payroll Charges	2.1	3.5	3.5	4.2	4.2	4.2
Other Charges	0.6	1.1	1.1	0.8	0.8	0.8
Subtotal	2.7	4.6	4.6	5.0	5.0	5.0
2960206 Magistrate Malaita						
Payroll Charges	0.7	1.2	1.2	1.2	1.2	1.2
Other Charges	0.3	0.6	0.5	0.3	0.3	0.3
Subtotal	1.0	1.8	1.7	1.5	1.5	1.5
2960207 Magistrate Western						
Payroll Charges	0.5	0.8	0.8	1.0	1.0	1.0
Other Charges	0.4	0.4	0.4	0.3	0.3	0.3
Subtotal	0.9	1.3	1.2	1.3	1.3	1.3
2960208 Magistrate Eastern						
Payroll Charges	0.7	1.1	1.1	1.7	1.7	1.7
Other Charges	0.3	0.5	0.4	0.3	0.3	0.3
Subtotal	1.1	1.7	1.6	2.0	2.0	2.0

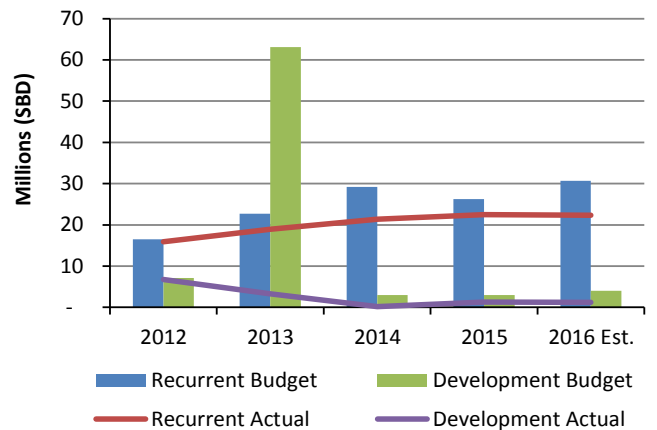
296	PAYROLL SUBTOTAL	9.8	15.5	15.5	17.7	17.7	17.7
296	OTHER CHARGES SUBTOTAL	12.5	14.5	15.1	13.3	13.3	13.3
296	TOTAL RECURRENT BUDGET	22.3	30.0	30.7	31.0	31.0	31.0
396	RECURRENT BUDGET (Budget Support)						
3960003	Headquarters & Admin						
	Payroll Charges	0.6	0.4	0.4	0.2	0.2	0.2
	Other Charges	0.2	0.2	0.3	0.9	0.9	0.9
	Subtotal	0.8	0.6	0.7	1.1	1.1	1.1
3960205	Magistrate Central						
396	PAYROLL SUBTOTAL	0.6	0.4	0.4	0.2	0.2	0.2
396	OTHER CHARGES SUBTOTAL	0.2	0.2	0.3	0.9	0.9	0.9
396	TOTAL RECURRENT BUDGET (Budget Support)	0.8	0.6	0.7	1.1	1.1	1.1
496	DEVELOPMENT BUDGET (APPROPRIATED)						
4029	NJ Institutional Infrastructure Program	0.0	0.0	4.0	5.0	0.0	0.0
496	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	4.0	5.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	23.1	30.7	35.4	37.1	32.1	32.1

Expenditure Analysis – National Judiciary

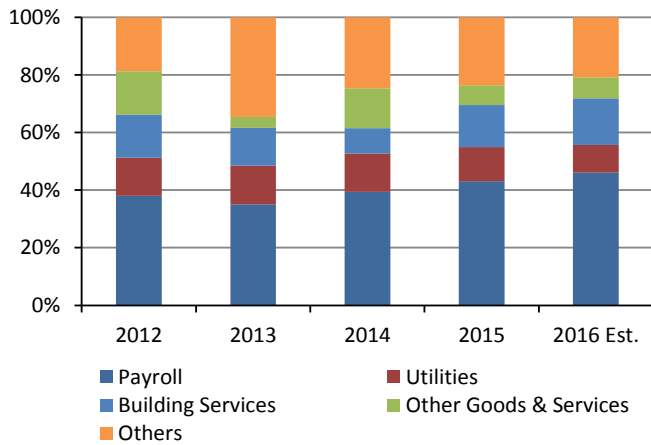
Consolidated Expenditure 2012-2016



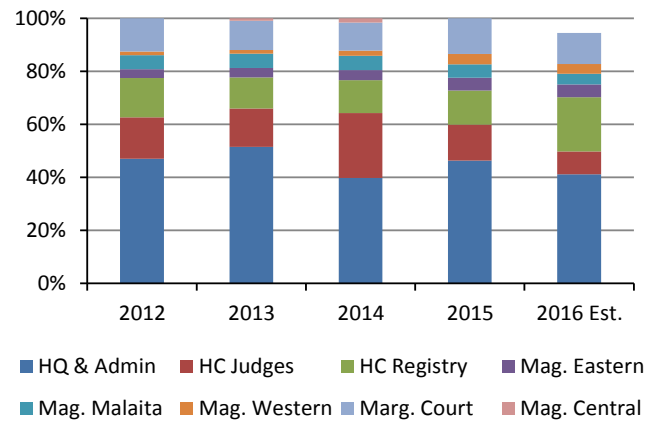
Budget Execution 2012-2016



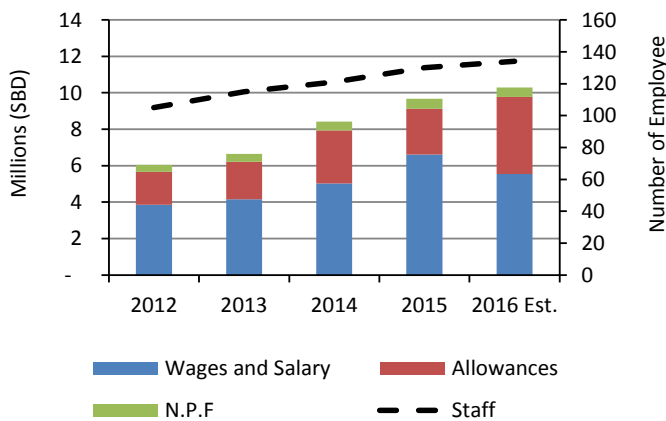
Proportion of Recurrent Expenditure by Economic classification



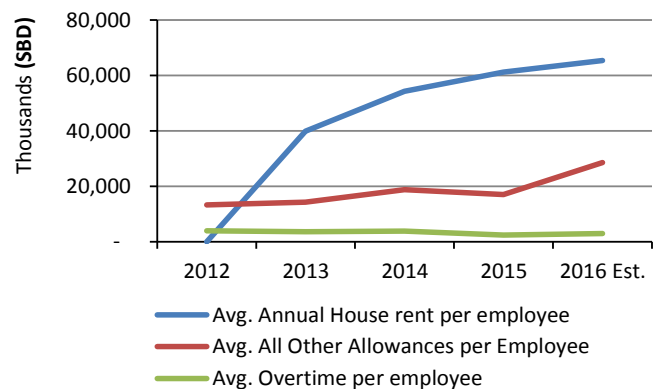
Expenditure by Division as % of Recurrent Spending



Payroll Expenditure against Staff



Avg. Other Allowances, Overtime and House Rent per Employee



- Recurrent expenditure averaged 89% of real total NJ expenditure
- On average **NJ expenditure** has accounted for 0.9% of total SIG consolidated expenditure
- **Execution** of the recurrent budget has averaged 82% and the development budget 33%
- Spending on **Headquarter and Admin.** has the largest expenditure by 45% from 2012 to 2016. The other divisions have moderately fluctuated with expenditure since 2012

- Payroll constitutes the largest spending item by economic classification
- Payroll has averaged 2% year-on-year since 2012, against 7% growth in staff
- Other allowances per employee increased by 15% from -9% from 2015
- In 2016 the **annual housing rent per employee** was SBD 65,422 which constituted an decrease of 7% from 13% in 2015
- As of 2016, NJ had 134 staff

Head 297: Ministry of Women, Youth, Children and Family Affairs

Summary Ministry Plan 2017

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

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

Mission Statement

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

Our Vision

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

Our Mission

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

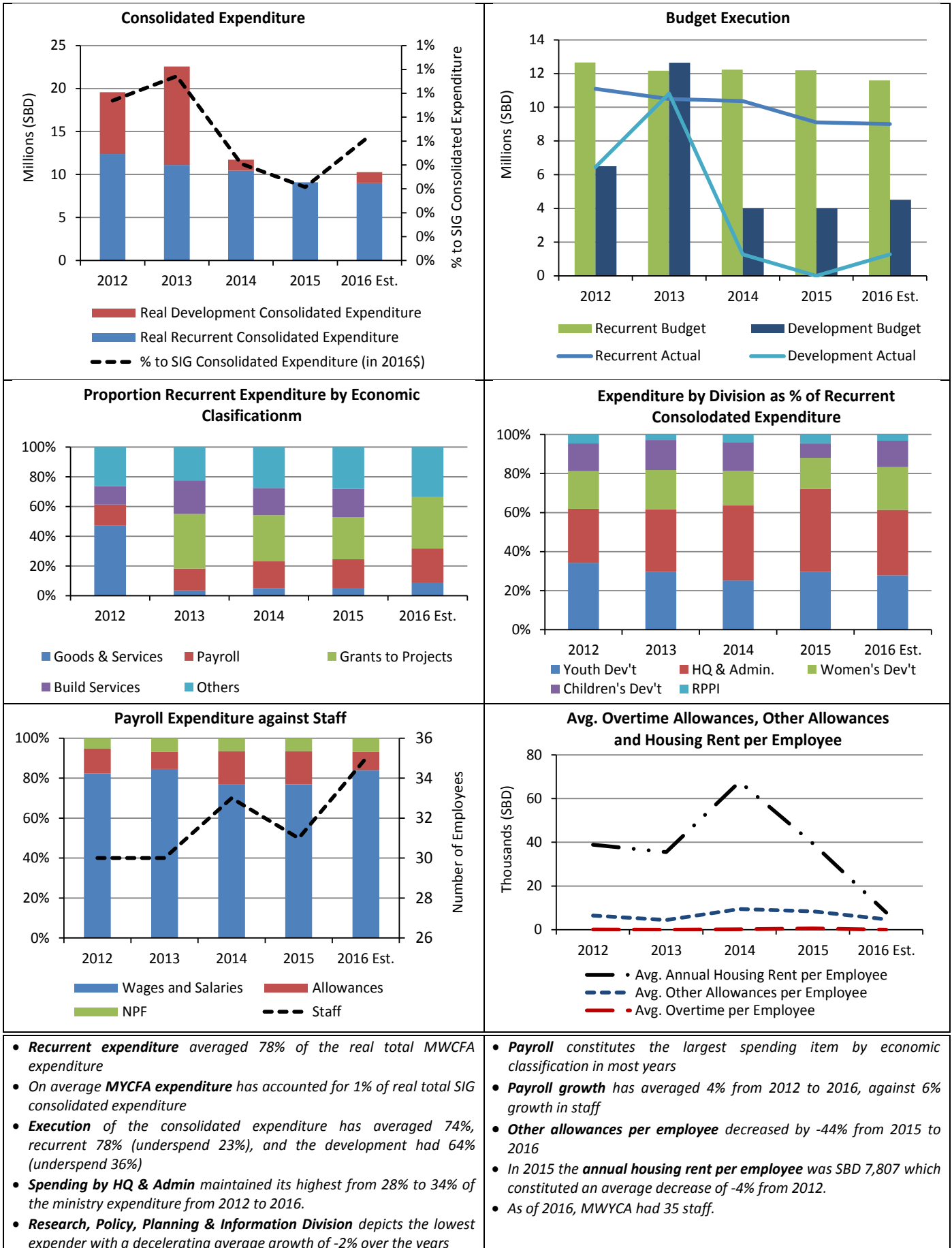
Division/Unit	Output	2017 Baseline	2017 Budget
Corporate Services	Provide financial management, procurement, recruitment, records management, payroll and payments supporting corporate planning, reporting and organisational development.	\$4,423,333	\$4,423,333
Women Development Divisions	Implement CEDAW concluding observations Support the implementation of Family Protection Act Support to SAFENET referral networks Nationwide consultation on TSM policy options Launching of National Strategy on the Economic Empowerment of Women and Girls Review GEWD & EVAW Policies Continue with grant assistance to women (both in national and provincial level) Provide skills trainings to both national, provincial and community groups.	\$1,914,087	\$1,914,087

Division/Unit	Output	2017 Baseline	2017 Budget
Youth Development Divisions	Develop national strategy for youth employment, Implement transition plan of national youth congress Administer musical youth empowerment program Celebrate national youth awards Develop action plan on youth peace building and conflict preventions and Administer national youth grants.	\$2,913,198	\$2,913,198
Children Development Division	Review National Children Policy and NPoA Adhere to, develop and implements conventions and, Legislation and policies related to children development and safety from all forms of abuse Finalised SI Children Periodical report Strengthen National Advisory Action Committee to Children and establishment of Provincial Advisory Committee to Children Provide grant support to children Organisation Provide support to improve quality of access for our nation's children education without discrimination Provide support that help children to survive and prosper Develop and improve coordination and monitoring system for effective planning for the children development	\$1,536,910	\$1,536,910
Research, Policy, Planning and Information Division	Preparations of the 2016 Annual Work Plan Review of 2016 MWYCFA Corporate Plan Provide support to the review of other MWYCFA WDD, YDD, and CDD Policies.	\$421,737	\$421,737
	Payroll	\$2,513,608	\$2,513,608
	Other Charges	\$8,695,657	\$8,695,657
	Development	\$4,000,000	\$4,000,000
	Total Budget	\$15,209,265	\$15,209,265

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
	TOTAL SIG EXPENDITURE	10.7	11.6	16.4	15.2	11.2	11.2
		10.7	11.6	16.4	15.2	11.2	11.2
297	RECURRENT BUDGET						
2970001	Headquarters & Admin						
	Payroll Charges	0.5	0.7	0.7	0.8	0.8	0.8
	Other Charges	3.7	3.9	4.0	3.7	3.7	3.7
	Subtotal	4.1	4.5	4.7	4.4	4.4	4.4
2970305	Youth Development						
	Payroll Charges	0.4	0.5	0.5	0.5	0.5	0.5
	Other Charges	2.4	2.7	2.5	2.5	2.5	2.5
	Subtotal	2.8	3.2	3.0	2.9	2.9	2.9
2970306	Women's Development						
	Payroll Charges	0.4	0.4	0.4	0.5	0.5	0.5
	Other Charges	1.5	1.5	1.8	1.4	1.4	1.4
	Subtotal	1.9	1.9	2.2	1.9	1.9	1.9
2970309	Children's Development						
	Payroll Charges	0.2	0.4	0.4	0.5	0.5	0.5
	Other Charges	1.2	1.1	1.1	1.1	1.1	1.1
	Subtotal	1.4	1.5	1.5	1.5	1.5	1.5
2970310	Research, Policy, Planning and Information Divisio						
	Payroll Charges	0.3	0.3	0.3	0.3	0.3	0.3
	Other Charges	0.2	0.1	0.1	0.1	0.1	0.1
	Subtotal	0.5	0.5	0.5	0.4	0.4	0.4
297	PAYROLL SUBTOTAL	1.8	2.3	2.3	2.5	2.5	2.5
297	OTHER CHARGES SUBTOTAL	8.9	9.3	9.6	8.7	8.7	8.7
297	TOTAL RECURRENT BUDGET	10.7	11.6	11.9	11.2	11.2	11.2
497	DEVELOPMENT BUDGET (APPROPRIATED)						
4030	Investing, Empowering and Enhancing Women Youth an	0.0	0.0	4.5	4.0	0.0	0.0
497	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	4.5	4.0	0.0	0.0
	TOTAL SIG FUNDED EXPENDITURE	10.7	11.6	16.4	15.2	11.2	11.2

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



Head 298: Ministry of Rural Development

Mission Statement

The mission of the Ministry is to create and manage an effective information centre of all constituencies for planning and development purposes. More so, the Ministry's responsibility is to distribute and monitor resources allocated to the Ministry and other development stakeholders within Government, Donor agencies and non-government organizations to ensure fair and equitable development at the local level especially in the rural areas. Ultimately to ensure that Rural Solomon Islanders (80% of Solomon Island's population) actively participate in the social and economic development of Solomon Islands to improve standard of living and quality of life.

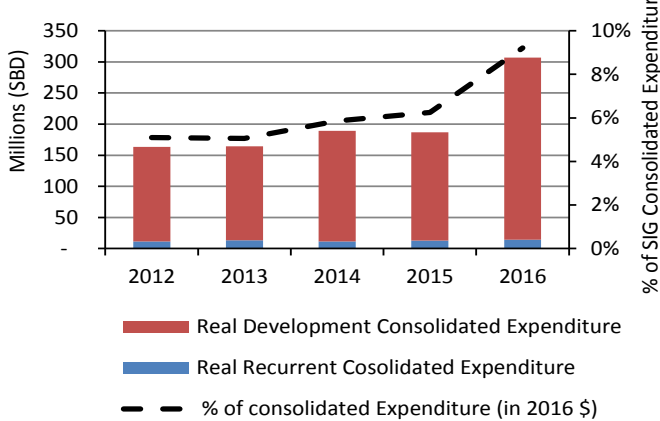
Outputs	Responsible Division	2017 Baseline	2017 Budget
Strong and effective networking with development stakeholders	Rural Development Division Corporate Services (HQ & Admin)	4,897,294	4,897,294
Increase participation in the economic, business and social development by the rural and indigenous population	Rural Development Division Economic Growth Centre Division	1,131,435	1,131,435
Constituency Development Offices to be established	Constituency Development Office Rural Development Division Corporate Services	415,342	415,342
Development of Growth Centre's	Economic Growth Centre Division		
Completion of Constituency Profiles and Development Plans	Rural Development Division		
A gradual and sustainable improvement in the quality of life in rural areas	Rural Development Division		
Improved communication amongst rural people using Pfnet	Rural Development Division		
Empowering Rural People with greater access to development funds for improved Livelihood	Rural Development Division		
Increased manpower and skilled manpower to deliver services to rural people	Rural Development Division Corporate Services		
	Payroll	11,085,789	11,085,789
	Other charges	6,444,071	6,444,071
	Development	325,000,000	325,000,000
	TOTAL	342,529,860	342,529,860

MINISTRY OF RURAL DEVELOPMENT

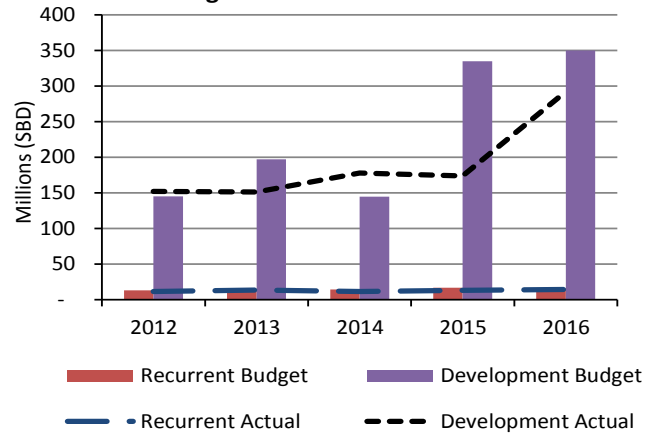
		2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE		14.5	16.0	366.0	342.5	17.5	17.5
		14.5	16.0	366.0	342.5	17.5	17.5
298	RECURRENT BUDGET						
2980001	Headquarters & Admin						
	Payroll Charges	0.9	1.2	1.2	1.1	1.1	1.1
	Other Charges	3.6	4.0	4.8	4.9	4.9	4.9
	Subtotal	4.5	5.2	6.0	6.0	6.0	6.0
2980491	RDD						
	Payroll Charges	7.5	0.6	0.6	8.9	8.9	8.9
	Other Charges	1.6	1.8	1.2	1.1	1.1	1.1
	Subtotal	9.2	2.3	1.8	10.1	10.1	10.1
2980493	Constituency Development Office						
	Payroll Charges	0.0	7.6	7.6	1.0	1.0	1.0
	Other Charges	0.8	0.9	0.6	0.4	0.4	0.4
	Subtotal	0.8	8.5	8.2	1.4	1.4	1.4
298	PAYROLL SUBTOTAL	8.5	9.3	9.3	11.1	11.1	11.1
298	OTHER CHARGES SUBTOTAL	6.0	6.7	6.7	6.4	6.4	6.4
298	TOTAL RECURRENT BUDGET	14.5	16.0	16.0	17.5	17.5	17.5
498	DEVELOPMENT BUDGET (APPROPRIATED)						
4075	ROC support to Constituency Development (RSCD)	0.0	0.0	70.0	70.0	0.0	0.0
4980	Rural Development Centres	0.0	0.0	5.0	5.0	0.0	0.0
4880	SIG Support to Constituency Development	0.0	0.0	275.0	250.0	0.0	0.0
498	TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	350.0	325.0	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE		14.5	16.0	366.0	342.5	17.5	17.5

Expenditure Analysis – Ministry of Rural Development

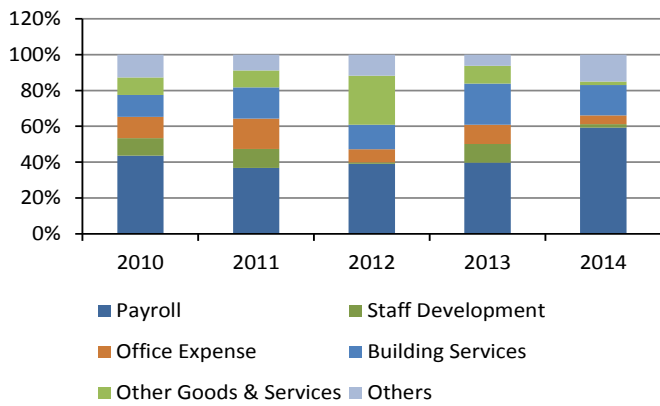
Consolidated Expenditure 2012-2016



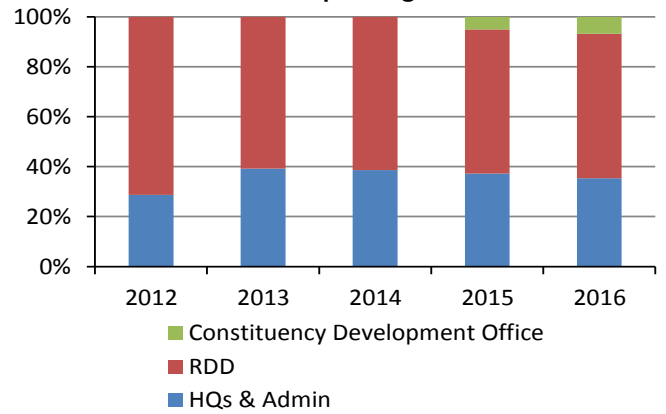
Budget Execution 2012-2016



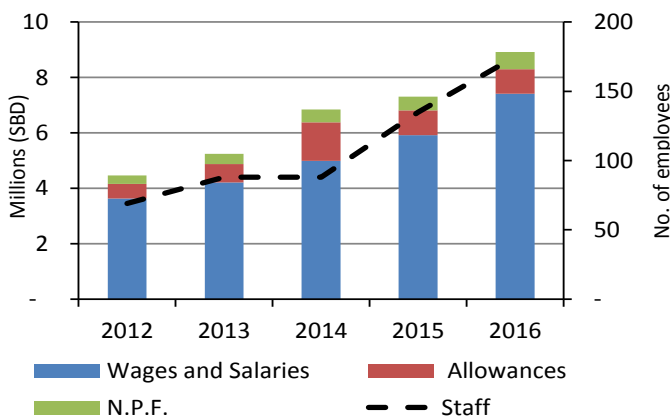
Proportion of Recurrent Expenditure by Economic Classification



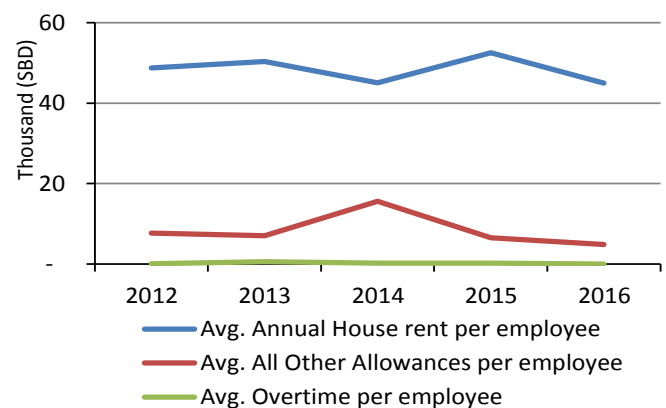
Expenditure by Division as % Recurrent Spending



Payroll Expenditure Against Staff



Avg. Other Allowances, Overtime and hHuse Rent per Employee



- Recurrent expenditure composed of 82% of real total MRD expenditure on average
- On average MRDIA expenditure has accounted for 9% of real total SIG consolidated expenditure
- Execution of the recurrent budget has averaged 86%, execution of the development budget has averaged 94%
- In 2016 Spending on HQ & Admin has increased by 9% in 2016 from a high of 58% in 2013
- Constituency Development Office spend 7% while other divisions experienced increases in expenditure in 2016

- Payroll had averaged 62% constitutes the largest spending item by economic classification
- Payroll growth has averaged 13% year-on-year since 2012, against 39% growth in staff
- Other allowances per employee decrease by 26% from 2015 to 2016
- In 2016 the annual housing rent per employee is SBD 44,969 which constitute a decrease of 17% from 2015
- As of 2016, MRD had 175 staff from 135 in 2015.

Head 299: Ministry of Environment, Climate Change, Disaster Management and Meteorology

Summary Ministry Plan

The main functions of the Ministry of Environment, Climate Change, Disaster Management and Meteorology (MECDM) under the Democratic Coalition for Change (DCC) 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:

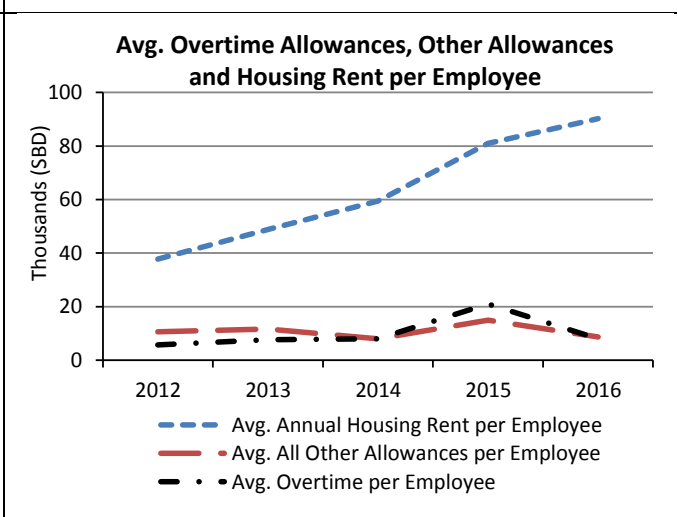
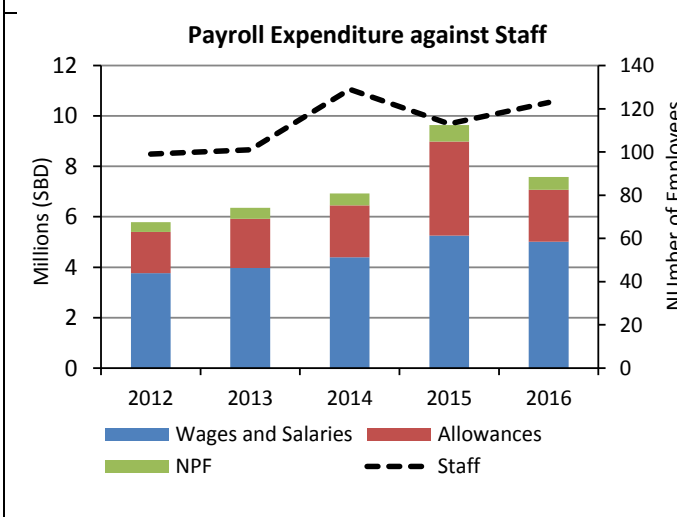
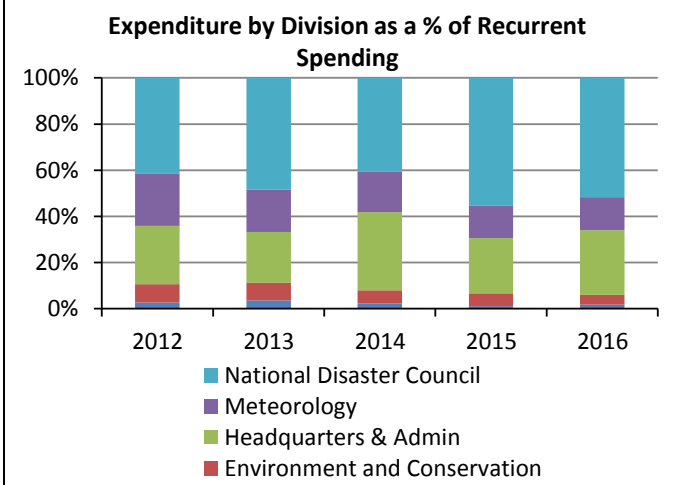
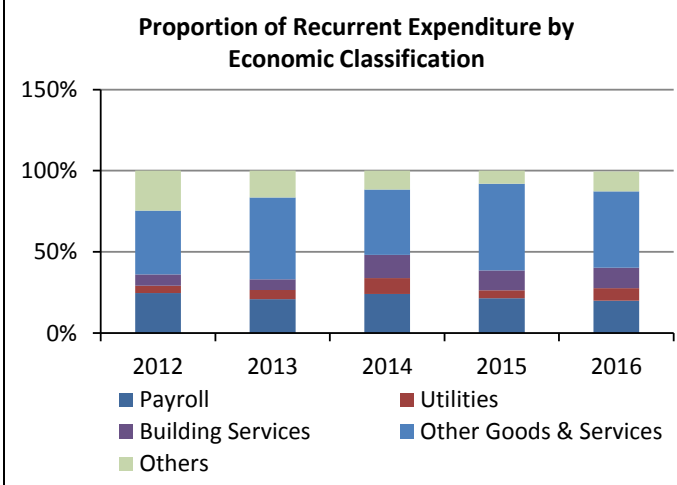
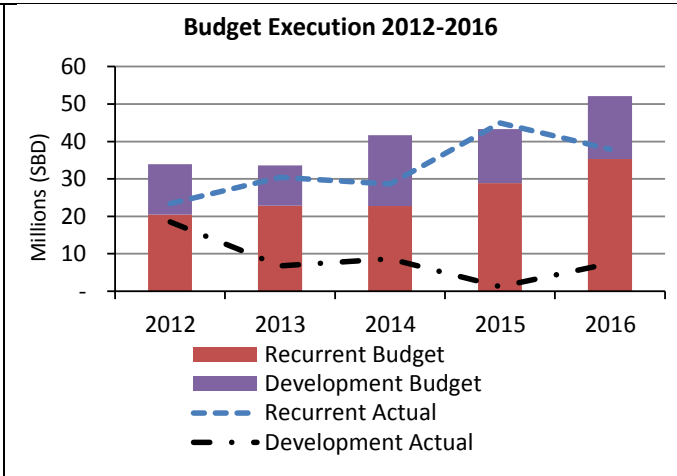
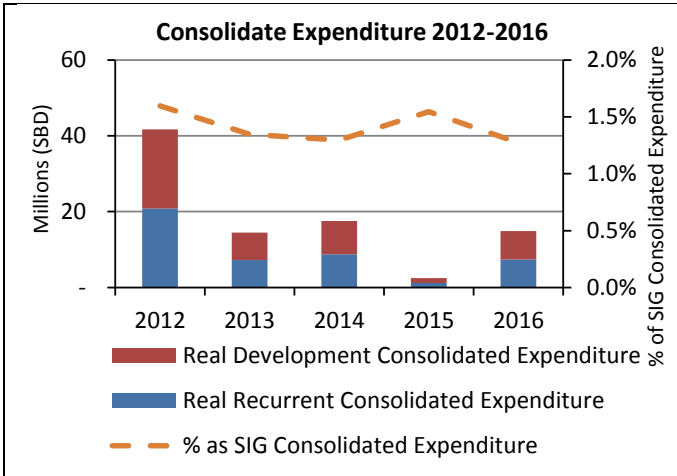
- Increased awareness of the principles of adaptation and mitigation on climate change;
- Promote carbon trading;
- Increase awareness to all rural communities on the importance of conserving resources and becoming responsible custodians of the natural environment;
- Devise appropriate control mechanisms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

Outputs	Division/ Unit	2017 Baseline	2017 budget
Manage the ongoing operations and human resources affairs	Head quarter and Administration	9,773,457	9,773,457
To protect, manage and sustainably utilize the environment and natural resources of Solomon Islands for the maximum benefit of the Government and people of Solomon Islands.	Environment and Conservation	1,075,434	1,075,434
To fully ensure that the people of Solomon Islands are properly equipped with necessary tools i.e. they have access to relevant and accurate information on climate change so as to effectively mitigate and adapt to its adverse effects	National Disaster Management Office	5,280,151	5,280,151
To fully ensure that hazard and their potential impacts on communities, infrastructure and facilities and the environment is minimized and risks reduced with implementation of National Disaster Risk Management Plan.	Meteorological Services Division	1,838,654	1,838,654
To fully ensure that the Government, people and all sectors of the country receive relevant weather and climate information services for the security of lives, safety of properties and enhancement of socio-economic development in the country.	Climate Change	374,379	374,379
Total Ministry Budget	Payroll Other Charges Development Total Budget	8,016,363 18,342,075 16,795,000 43,153,438	8,016,363 18,342,075 16,795,000 43,153,438

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

	2015 Actuals \$m	2016 Original Budget Estimate \$m	2016 Revised Budget Estimate \$m	2017 Budget Estimate \$m	2018 Budget Estimate \$m	2019 Budget Estimate \$m
TOTAL SIG EXPENDITURE	42.1	35.3	52.3	43.2	26.4	26.4
	42.1	35.3	52.3	43.2	26.4	26.4
299 RECURRENT BUDGET						
2990001 Headquarters & Admin						
Payroll Charges	1.1	1.2	1.2	1.3	1.3	1.3
Other Charges	9.0	8.8	9.1	9.8	9.8	9.8
Subtotal	10.1	10.0	10.2	11.0	11.0	11.0
2990273 Environment and Conservation						
Payroll Charges	0.9	1.3	1.3	1.0	1.0	1.0
Other Charges	1.2	1.1	1.0	1.1	1.1	1.1
Subtotal	2.1	2.4	2.3	2.1	2.1	2.1
2990300 National Disaster Council						
Payroll Charges	2.5	1.8	1.8	1.9	1.9	1.9
Other Charges	20.4	14.5	14.5	5.3	5.3	5.3
Subtotal	22.9	16.3	16.3	7.2	7.2	7.2
2990512 Meteorology						
Payroll Charges	3.9	3.8	3.8	3.5	3.5	3.5
Other Charges	2.3	1.9	1.8	1.8	1.8	1.8
Subtotal	6.2	5.6	5.6	5.3	5.3	5.3
2990516 Climate Change						
Payroll Charges	0.4	0.6	0.6	0.4	0.4	0.4
Other Charges	0.4	0.3	0.3	0.4	0.4	0.4
Subtotal	0.7	1.0	0.9	0.8	0.8	0.8
299 PAYROLL SUBTOTAL	8.7	8.7	8.7	8.0	8.0	8.0
299 OTHER CHARGES SUBTOTAL	33.3	26.7	26.7	18.3	18.3	18.3
299 TOTAL RECURRENT BUDGET	42.1	35.3	35.3	26.4	26.4	26.4
499 DEVELOPMENT BUDGET (APPROPRIATED)						
4760 Early Warning System	0.0	0.0	1.1	1.1	0.0	0.0
4588 Environmental Conservation Programme	0.0	0.0	2.6	2.6	0.0	0.0
4958 Low Carbon Emission Development Program	0.0	0.0	1.0	1.0	0.0	0.0
4934 MECDM Office Building	0.0	0.0	6.4	6.4	0.0	0.0
4936 NDMO Infrastructure Strengthening Program	0.0	0.0	2.7	2.7	0.0	0.0
4889 SI Climate Adaptation Program (SICAP)	0.0	0.0	3.0	3.0	0.0	0.0
499 TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE	0.0	0.0	16.8	16.8	0.0	0.0
TOTAL SIG FUNDED EXPENDITURE	42.1	35.3	52.3	43.2	26.4	26.4

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



- **Recurrent** expenditure averaged 79% of real total MECDM expenditure
- On average **MECDM expenditure** has accounted for 1.4% of real total SIG consolidated expenditure
- **Execution** of the recurrent budget averaged 118%; and execution of development budget by 55%
- **Spending on National Disaster Council** has shown an decreased expenditure over the years with 6% from 2015 to 2016
- **Spending on other divisions** has been fairly depicting a declining expenditure over the years.
- **Goods and Services** with a decrease growth of 7% from 2015 to 2016.
- **Payroll** growth has stands at 31% from 2012 while there are increase in staff by staff of 9%
- **All Other allowances** per employee are fluctuating and Over Time is declining by 62% in 2016
- **The annual housing rent per employee** was constantly accelerating since 2011 and mounted to **SBD 90,197.97** in 2016
- As of **2016**, MECDM had **123** staff in 2016