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APPENDIX

Appendix 1: Organisation chart



appendix 2: the planned activity budget 2020

Responsible division/unit	activity	Service delivery outputs	2020 other charges budget
Central headquarters and administration	Recruit qualified officers, identify training needs, support training capability development of staff. administer salaries, housing & travels, manage performance, advice and provide guidance on employee policy.	Qualified forest officers and employee recruited, employee capacity enhanced, officers accommodated, remunerated accordingly, motivated and satisfied, advice on employee policy provided	5,997,122
	Secure budget, raise payment, produce financial reports, provide sound advice on financial matters.	MOFR financial budget approved, payments raised on time, financial reports produced on time, sound advice on financial matters provided for effective decisions.	
	Ensure compliance to procurement process, sourcing required stationeries, assets and equipment, manage inventory and logistic, manage procurement system, manage contracts.	Procurement processes complied, stationeries, assets and equipments sourced, inventory updated, logistic support provided, contracts managed successfully.	
	Provide legal advice to divisions, on policy areas in line with department, organisational responsibility, as well as other internal corporate functions.	Legal advice on relevant policy provided to technical divisions.	
	Produce and publish office	Office press produced	

	press,conduct awareness and campaign programme,manage events,evaluate campaign,produce and manage statutory advertising,update.	and published,awareness campaign conducted successfully,events managed well,campaign evaluated,MoFR website updated.	
	Maintain office building,refurbish residential building,maintain vehicles and equipment,manage utility costs.	HQ office buildings maintained,residential buildings both in honiare and province refurbished,vehicles and office equipment well maintained,utility cots managed.	
Utilisation unit	Carry out SFM trainings in the provinces.	2 SFM training conducted in the provinces attended by 15 participant	604,110
	Site visits conducted across all provinces,and logging companies and sawmill monitored to comply with 8% processing.	Monitor all logging companies and saw mill owners to compliance to 8% processing.	
	Carry out monitoring in provinces to ensure compliance to 8% processing by logging companies and give technical advice to saw millers.	All provinces toured and all logging companies complied with 8% processing	
	Administration of utilisation division	Required materials and requirements are procured and staff benefit recieved	
	Assist marketing and exporting of rough sawn timbers in the country	50 containers of timber exported annually.	
Plantation development and refoestation	Production of leaflets officers travel related costs.	Educational awareness and promotion of programe carried out in selected schools in all provinces.	2,449,457
	Procurement and distribution of	Effective and efficient support to 16	

	fuel,stationeries,stores,spar es,tools and quarterly basis.	provincial stations to ensure implementation of approves 2020 work plan.	
	Select targeted farmers base on our records and provite one week training in selected provinces.	New free farmers are identified and given capacity building on forest management and silvicultural operations.	
	Process and assists farmers association through provision of tools	Improve quality plantation to farmers subsidy scheme	
	Build new nursery at Tulagi and renovate run down nurseries.collect and supply seeds to farmers& improve seed sources.	Improve deteriorated nurseries and supply quality seeds and seedlings to farmers in a timely manner.	
	Assesment and actual renovation work	Improve deteriorated office buildings.	
National heberium&bota nical garden	Liaise with KRIBB for field expedition,deployment of officer to field sites in provinces to coollect field samples,collate field data and sample preparation,shipment of plant samples.	Potential medicinal plant of solomon islands are identified	703,819
	Liaise with NMNS for field expedition,deployment of officer to field sites in provinces to coollect field samples,collate field data and sample preparation,shipment and distribution of specimen duplicates,continue to liaise and maintain existing research collaborative partners,support and asists individual researchers and research organisation on relevant research program	All solomon islands medicinal plants documented and distribbuted.	
	Produce botanical garden pamphlets,promote	Promotion and upkeeping of botanical	

	educational visits,maintain lawn,treks,and road,collect and proper disposal of rubbish,propagate plants.	garden.	
	Divisional staff to attend IPAM courses and other technical courses/workshops within the country,staff to attend international short training program,workshops and seminar.	All staff attended trainings	
	Officers to attend ministerial meetings,avail information and prepare reports,draw up budget&work plan,to align work plans according to government policy framework,divisions have adequate logistic and operational resources to its day to day activities,address officers and volunteers welfare,establish appropriate reporting line and communication chain.	Institutional strenthening of officers within the division.	
	Estabilsh proper recording and monitoring system,applied prescibe silvicultural and horticultural treatments,	Improve plant conservatory.	
Forest resource management and technical services	Draft instruction submitted to cabinet for approval,Bills submitted to ligation committee,submitted to cabinet the draft national forest policy for approval,develop new legistration to legislate for plantation,NTFP,including carbon,pharmaceutical extract and ecosystem service.	Bill is passed in paliament,carbnet approve the national forest policy.	557,708
	Forest resources exploited	Forest resources	

	at sustainable rate,forest resources better manage,monitoring,reporting and verification well established,protected forest are respect and intact,provincial housings offices and logistics well established and supplied,provincial officers are compensated for work afer our.	exploited at sustainable rate,forest resources better manage,monitoring,reporting and verification well established,proted forests.	
	Development of TOR,recuitment of consaltants,stakeholder awareness,development of report,feasibility studdy for REDD+ project presentation,validation of results.	Progress feasibility studey for REDD project,TOR established,consaltant engaged,progress stakeholder awareness.	
Forestry services	10% random check & 100% log ship check monitoring	Monitored all log ships and improved on log export revenue,captured on all log operations.	1,976,531
	Logistic for forest services division,staff provite with computer and annual leave fare.	Stores or specialised equipment purchased and delivered to all substations,other overhead costs are provided on time and staff recieved their annual leave entitlement.	
	trainning	Optained qualification required to be more effective and efficient within the ministry.	
		Total	\$12,288,747

Appendix 3: 2018 revised and 2019 estimated development budget

Account code	Project name	2018 original budget estimated \$m	2018 revised budget estimated \$m	2019 budget estimated
4144	Downstream processing program	0.0	0.6	0.5
	Forest act review	0.0	0.5	0.5
	National forest biomass survey and carbon inventor	0.0	0.0	0.5
	National forest resources development	0.0	1.0	0.0
	National herbarium and botanical garden	0.0	1.0	3.0
	National herbarium research lab project	0.0	0.5	0.5
	SIG obligation to forestry programme	0.0	0.0	1.7
480	Total appropriated development expenditure	0.0	3.6	6.7
	Total SIG funded expenditure	45.2	74.7	83.8

appendix 4: Development budget of all SIG ministries 2018-2020

ministry	2018 budget estimate \$m	2019 budget estimate	2020 budget estimate
Agriculture and Livestock Development	12.40	12.20	23.4
Office of the Auditor General	-	1.00	0.0
Education & Human Resource Management	18.00	58.00	28.5
Finance & Treasury	160.00	24.00	10.0
Health & Medical Services	9.00	23.00	30.7
Infrastructure Development	78.00	85.50	87.9
National Parliament	1.00	-	0.0
Forestry & Research	3.60	6.67	15.7
Office of the Prime Minister & Cabinet	2.50	76.50	71.00
Police, Nat. Security & Correctional Services	15.00	15.00	6.00
Provincial Gov't & Institutional Strengthening	10.00	40.00	31.5
Lands, Housing & Survey	4.00	4.00	4.0
Development Planning & Aid Coord.	4.00	20.47	0.0
Culture and Tourism	8.93	7.82	6.3
Commerce, Industry & Employment	10.00	10.70	14.3
Communication & Aviation	14.00	14.03	24.8
Fisheries & Marine Resources	4.00	4.70	10.3
Public Service	1.00	-	
Justice and Legal Affairs	1.00	2.13	1.00
Home Affairs	9.00	0.50	0.0
National Unity, Reconciliation & Peace	1.00	-	
Mines, Energy & Rural Electrification	9.00	9.00	10.8
National Judiciary	1.00	1.00	0.0
Women, Youth & Children's Affairs	0.50	1.12	3.0
Rural Development	320.00	120.00	240.0
Environment, Climate Chng, Disaster Mgmt & Met	4.05	7.96	8.0
Ministry total	700,98	545.30	627.2

Appendix 5: The formal capacities measuring spectrum

basic	moderate	robust
Has mission, vision not clear to staffs	Has mission, vision that familiar to staffs	Clear statements of vision, mission understood and applied by staffs
Legal status and registration not known to representatives	Is legally registered but does not always comply with all laws and regulations	Legally registered and complies with laws and regulations
No functional board	A committed board but lacks some relevant experience	Strong diverse board of members with relevant experience,
Completely depend on donor for functions	Somewhat dependent on donor	The organization is reliant but not dependent on donor
Informal organization structure	There is a basic structure but incomplete	There is a well defined formal structure
No clear functions and lines of responsibilities not well defined	Departments and their functions are not well defined	Department and their function are well defined
Poor communication and coordination	Lines of communications and coordinations are not clear	Lines of communication are clear and well defined