

MMERE 2018 ANNUAL WORK PLANS

Introduction

In an attempt to be transparent about what the Ministry wishes to deliver each year, let alone manages and coordinates all activities in an orderly manner, this 2018 Annual Work Plan sets out the activities and allocated resources for each of the six (6) divisions within the Ministry. The six (6) divisions includes (i) Mines and Minerals Division, (ii) Geology Division, (iii) Energy Division, (iv) Water Resources Division, (v) Petroleum Division and (vi) Corporate Services comprising the Human Resources and Accounts.

The budgetary constraints in terms of the cut backs in the 2018 budget allocations is limiting the Ministry in its efforts to try and deliver its mandates. However, with the limited available fundings, the Ministry will as much as possible carryout what is there to accomplish, especially in terms of working towards achieving key Government big ticket projects such as the Tina River Hydro-Power Development, Re-opening of the Gold Ridge Mine and other Renewable Energy Projects that would have good impacts on the country's economy and the people.

Water Resources Management 2018 AWP

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|---|--|----------------------------------|-------------------|--|--|---|--|--|---|
| | | | January-March | April-June | July-September | October-December | | | |
| Water Governance: Establish legal framework in management and administration of water resources in Solomon Islands | | | | | | | | | |
| Water resources legislation | Water Governance, SIDCCG Policy Objectives 1.4 (m): Ensure the sustainable utilisation and conservation of natural resources (including water), protection of the environment and successful combating the adverse effects of climate change | SIG recurrent Development Budget | | Prepare cabinet paper to establish NIWCC to formulate new water resource legislation Cabinet endorsement to draft legislation Appointment of NIWCC members | NIWCC review consultation report Workshop organised for Honiara participants Finalised drafting instruction for Attorney General Submit drafting instruction to AG Chambers | Drafting water resource bill NIWCC review new Water Resources Bill | DW , DDW, AG Chambers, NIWCC | Cabinet endorsement for drafting legislation Water Resources Bill drafted | 2018 Re-current Q2/3: \$50,000.00 Budget and Government support for the proposed legislation |
| WATSAN Policy and Implementation Plan | | SIG recurrent | | Launching of WATSAN policy Conduct awareness program for WATSAN policy | Prepare cabinet paper to formulate NIWCC to oversee implementation of WATSAN Policy & Plan Appointment of members to NIWCC | Draft WATSAN policy implementation strategy NIWCC prepare report to Minister | DWR, DDW, NIWCC & Other SIG stakeholders | WATSAN Policy WATSAN Plan implementation strategy | 2018 Re-current Q2/3: \$50,000.00 Budget support from SIG to implement the program Co-operation amongst stakeholders NIWCC commitment |
| Hydrology and Water Resources Programs: Provision of hydrological services through water resources assessment for improved water supply and hydropower related services to rural and urban communities | | | | | | | | | |

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|---|---|---------------------|--|---|---|--|---|---|---|
| | | | January-March | April-June | July-September | October-December | | | |
| Lungga hydrological monitoring station | Hydrological services SIDCCG Policy 5.2.3.1 (d) Identify and develop alternative renewable energy sources | SIG recurrent | Confirm with SDA mission to install station within their property | Select new site for Lungga Hydrological Station Install Lungga Hydrological Station | Weekly monitoring | -----> | SH, SHG, HO, AHO | Lungga station re-open and operational | 2018 Recurrent Year: \$15,000.00 Budget support for on-going monitoring Vandalisms |
| Provincial Hydrological Monitoring Program (Quarterly visits) | Renewable Energy Hydrological Services SIDCCG Policy 5.2.3.1 (d) Identify and develop alternative renewable energy sources | SIG recurrent | | Quarterly visit to: Sorave, Noro and Goldie College New installation at Huro, Makira New installation at Dudley Tuti College, Isabel | Quarterly visit to: Huro, Noro, Goldie College New installation at Waimapuru NSS New installation at Wagina & Rob Roy Island | Quarterly visit to: Sorave, Noro and Goldie College | DDW, SH; SHG, HO, AHO, AHT DDW, SH, HO, AHO, HAT | 6 stations in the Provinces operating Data collected Hydrological data/information disseminated to schools, for research and water/farming management | 2018 Recurrent Quarterly: \$40,000.00 Year: \$100,000.00 Budget support from SIG to support on-going program Vandalisms |
| Guadalcanal Province hydrological and rainfall monitoring program | Hydrological Services | SIG recurrent | Monthly monitoring of rainfall stations and Rove hydrological station: Tetere, Rate, Henderson Airport, Mt. Austen, Rove BG | | | | DDW, SH, SHG, SPC, HO, AHT, AHO | Water resources data available | 2018 Recurrent \$3,500.00 per month Year: \$42,000.00 Budget support Vehicle Vandalisms |

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|---|---|---|-------------------|--|---|------------------|---|--|--|
| | | | January-March | April-June | July-September | October-December | | | |
| Flood Monitoring Program - Strengthening Community Based Disaster Risk Management | DRR (Disaster Risk Reduction) | SIG recurrent | | Quarterly inspection of monitoring stations: Gold Ridge, Tamboko, Rate, Mt. Austen, Turarana & Selwyn College | -----> | | SH, SHG, HO, AHO | Flood Monitoring Stations operation Flood advice to community Flood warning system operational in vulnerable communities | 2018 Recurrent \$3,500.00 per month - fuel MOA with landowners for security and maintenance of equipment \$300/month; \$3,600 per year Year: \$45,000.00 Budget and SIG support for on-going program Vandalisms |
| Community Early Warning Systems Education/Awareness for Floods, droughts, Water and Food Security | SIGDCCG Objective 1.4(m) DRR and Climate Change Adaptation | SIG Recurrent SPREP-PEBACC Project SIG Recurrent UNDP-INDIA EWS Fund | | Hydrogeology Training in Roorkee, India Media Regional Training (Pacific SIDS) | Hydrogeology Training in Roorkee, India Media Regional Training (Pacific SIDS) | | SHG, AHO WRD, Selected media staff in SI | Capacity building for WRD staff in Hydrogeology Capacity building in climate change and water resources report for staff | UNDP-INDIA EWS Project USD20,000 Training delays UNDP-INDIA EWS Project USD12,000 Training delays |

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|---|--|---------------------|---|--|---|---|---------------------------|---|--|
| | | | January-March | April-June | July-September | October-December | | | |
| Water resources survey – assessment and management services | Water Supply Services | SIG recurrent | <p>Gilnavena, Rob Roy, Choiseul;</p> <p>Poitavuluvulu water supply survey</p> | <p>Graciosa Bay, Lata</p> <p>SIWSAP 6 replica sites and existing sites:</p> <p>Rennell, Tuwo, Santa Catalina, Taro and Gizo</p> <p>Sambora Communities, South Vella La Vella, Western Province</p> | <p>Survey and design groundwater development project for Louna village in Russell</p> <p>-----</p> <p>Kadabina, Fulifo'oe communities, North Malaita</p> <p>Cultural College, Ailali Communities, North Malaita</p> <p>Amon Atomea CH School, Auki, Malaita</p> | <p>Auki-Langa Langa Lagoon water supply survey</p> <p>Saena'ua Tribal land, Central Kwara'ae, Auki, Malaita</p> | DDW, SHG; HO; HT, HO, AHO | <p>Groundwater quality monitored</p> <p>Water supply assessment reports available</p> | <p>2018 Recurrent \$30,000.00 per quarter</p> <p>Year: \$80,000.00</p> <p>Budget support</p> <p>Land accessibility issues</p> <p>Instruments</p> <p>SIWSAP activities will be funded by SIWSAP</p> |

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|---|---|---------------------|---|---|----------------------------------|--|------------------------------------|---|--|
| | | | January-March | April-June | July-September | October-December | | | |
| Other Donor funded programs and projects | | | | | | | | | |
| Solomon Islands Water Sector Adaptation Project (SIWSAP) | Water Governance Resilient Water Supply Services Increase capacity in CCA & DRR | GEF/LDCF/UNDP | Preparation of Selection Guidelines for 6 replica sites Roll out of 20 plus adaptation projects across the 6 pilot and 6 replica sites Finalisation and implementation of water management guidelines, and operations and maintenance manuals Develop and dissemination of communication materials on water resources EWS Sanitation and Hygiene campaign | Advertisement of EOI for replica sites Selection of 6 replica sites Advertisement for CCVA consultants Selection of CCVA consultants | Conduct CCVA for 6 replica sites | <p>-----></p> <p>Prepare WS-CCAR Plans for 6 replica sites</p> <p>-----></p> <p>On-going for 2018 and mid-2019</p> | UNDP, PMU, DRW, DDWR, SH, SHG, SPC | WS – CCAR Plans formulated, integrated and mainstreamed in water sector-related and in broader policy and development frameworks Increased reliability and improved quality of water supply in targeted areas Improved governance and knowledge management for CCA in the water sector at the local and national levels | UNDP/LDCF for SIWSAP Approx. \$9.8 million for 2018 |
| Water Resources Information: Provide well-founded technical advice to the people of Solomon Islands on water resources and related natural hazards | | | | | | | | | |

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|---|--|---------------------|--|------------|----------------|------------------|---------------------------|---|---|
| | | | January-March | April-June | July-September | October-December | | | |
| Administer, maintain water resources database | Hydrology and water resources programs | SIG recurrent | Digitise water resources information and update database | | | | SH, SHG, SPC, HO, HT, AHO | Database updated | 2018 Recurrent (Civil salaries) 2018 recurrent |
| Water resources information | Hydrology and water resources programs | SIG recurrent | Supply information to individual clients, consultants, government & general public | | | | SH; SHG, SPC, HO, HT, AHO | Information provided Advice provided | 2018 Recurrent (Civil salaries) 2018 recurrent |

Geology Division 2018 AWP

| Work Program | Promotion of all Geological Resources (Minerals, Hydrocarbon) Potential of Solomon Islands | | | | | | | | | |
|---|---|---------------------|--|--|--|---|--|---|---|--|
| Government Policy | | | | | | | | | | |
| Activities | Reference to corporate Plan | Reference to Budget | Actions/ Targets | | | | Responsibility | Expected outcome/input | Resources/Risk/Assumptions | Estimated costs |
| | | | Quarter 1 | Quarter2 | Quarter 3 | Quarter 4 | | | | |
| Field Geological Mapping and Geochemical sampling of San Cristobal to assess its mineral potential (, both for metalliferous and industrial minerals) & to produce a geology base map for development | | | Acquiring and preparation of field equipment and items to be used in the field (Makira, Savo, Simbo, Tinakula and Paraso) | Sourcing of thin section items and consumables. Preparation of equipment to be used in the petrological laboratory and also for the field trip to San Cristobal. July –field trip to san Cristobal | Geological Field mapping & geochemical sampling on Makira on the Month of July&August. Thin section preparation. Plotting of traverse. Preparation of Geochem analysis | Thin section preparation and thin section interpretation. Geochem analysis. | Regional mapping unit, Geochemical laboratory unit and the Directorate | Field equipment acquired. Thin section items and consumables sourced. Geological Mapping and geochemical sampling Thin section prepared and interpreted. | Availability of finance and technical support Staff turnover | \$125,000. Costs includes thin section consumables, field equipment (GPs, hand held , suuntocompuse, all weather, notebooks) passage for officers, accommodation, casual labours (payment and food), freight and fuel |

| Seismological and Volcanological Surveillance and Network Monitoring in Solomon Islands | | | | | | | | | | |
|--|--|-------------|---|---|---|---|--|---|--|---|
| Seismological and volcanological surveillance and network monitoring, assessment and improvement | | 295 Geology | Monitor and visit Simbo and Tinakula volcanoes | Seismic monitoring of Savo volcano | Assessed the current earthquake and volcano monitoring system | Visit to volcanic sites in the country | Directorate Seismology and Volcanology section Regional mapping unit. Geochemical; laboratory | Volcanic monitoring system assessed | Availability of Financial and technical support Staff turnover | \$100,000, costs includes fuel, transportation, fare for officers, monitoring equipment casual labourers And accommodation |
| | | | Visit to volcanic sites in the country. | Visit to volcanic sites in the country. | Visit to volcanic sites in the country. | Update of the earthquake map of Solomon Islands | | Visit to volcanic sites | | |
| Upgrading of the Geochemical Laboratory | | | | | | | | | | |
| Procure state of the Art equipment and apparatus | | 295 Geology | Inventory of old apparatus and equipment | Installation of the state apparatus and equipment Use of the state of the art apparatus and equipment | | Use of the state of the art apparatus and equipment | Directorate Geochemical and laboratory unit Regional mapping unit | Inventory of Laboratory equipment done | Availability of financial and technical Support Staff turnover | \$150,000, costs will support AAS equipment. |
| | | | | installation of fume cupboard | Installation of the AAS and Jaw crusher | | | Use of AAS, fume cupboard, jaw crusher and water purification equipment | | |
| Publication Unit | | | | | | | | | | |
| Publication | | 295 Geology | Edit, Print and catalogue reports | Edit, Print and catalogue reports | Edit, Print and catalogue reports | Edit, Print and catalogue reports | Directorate Publication unit | Reports Catalogue | Availability of financial and technical support Staff turnover. | \$75,000, costs includes binding consumables |
| GIS Unit. | | | | | | | | | | |
| GIS | | 295 Geology | Scan reports maps and Geological publication Digitization of Geological maps | Scan reports maps and Geological publication Digitization of Geological maps Deployment of Map catalogue system | Scan reports maps and geological publication Digitization of Geological Maps Development of Electronic Data Management System | Upgrade webpage for promotion and marketing | Directorate GIS unit | Webpage (upgraded) becomes available | Availability of financial and technical support Staff turnover. | \$125,000.00 cost will include appropriate software , hardware and webpage production |

Energy Division 2018 AWP

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|--|--|---------------------------|--|------------|---|------------------|-----------------------|---|--|
| | | | January-March | April-June | July-September | October-December | | | |
| ENERGY PLANNING, COORDINATION, LEADERSHIP & PARTNERSHIP | | | | | | | | | |
| 1. Human resources management | NDS 2011-2020 Objective 8 | Recurrent Budget Salaries | 1) Staff appraisal for appropriate awards 2) Manpower establishment – recruitments 3) Capacity building – trainings through workshops, conferences, etc.. 4) Review & improve organisation structure 5) Identify training needs and pursue training requirements | | | | DE/DDE | Improved work performance of staff Work plan implementation successful Improved professionalism | 2018 recurrent (Civil salaries, allowances, NPF) Recruitment done Scholarship available Workshops |
| 2. Budget | NDS 2011-2020 Objective 8 | | 1) Monitor, planning and control of 2018 re-current budget for the division | | | | DE | Fund sufficient for 2018 | 2018 recurrent (Civil salaries, allowances, NPF) |
| | | | | | 2) Prepare 2019 re-current and development projects | | DE/DDE/ | Annual work plans implemented 2019 budget bids submitted | 2018 recurrent (Civil salaries, allowances, NPF) |
| 3. Reporting | NDS 2011-2020 Objective 8 | | (a) Prepare 2017 Annual Report | | | | DE/DDE/EPO & ED staff | 2017 Annual report completed by June 2018 | 2018 recurrent (Civil salaries, allowances, NPF) |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|---|--|--|--|--|---|---|----------------------------------|---|--|
| | | | January-March | April-June | July-September | October-December | | | |
| 4. Finalization of the National Energy Policy Framework 2014-2024 | NDS 2011-2020 Objective 8 DCCG Policy Statement 4.2.3.1 | Recurrent Budget 295-0274-0000-2708 295-0274-0000-2008 295-0274-0000-2715 | | (1) Final Consultation for review of the draft National Energy Policy Framework 2014-2024 which includes 5 years Strategies & Investment Plan for the: (i) Renewable energy sector; (ii) Energy Efficiency sector; and (iii) Petroleum products sector (2) Cabinet endorsement | | (3) Publish & Launch of the National Energy Policy, Strategies & Investment Plan. (4) Establishment of National Energy Advisory Committee. | DE DDE | An established 10-Years National Energy Policy with 5 years strategies & investment plan for renewable energy, energy efficiency and petroleum sectors. | 2018 recurrent (Civil salaries) Cabinet Endorsement RRE – Development Budget |
| Renewable Energy Development Programme: Electric Power – Urban | | | | | | | | | |
| 5. Tina River Hydropower Development Project (TRHDP) (20MW) | NDS 2011-2020 Objective 6 DCCG Policy Statement 4.2.3.1 MTDP 2015-2019 | SIG development budget SBD\$ 6 Million | 1. Access road to dam site | | | | Project Office, MMERE, MLHS, MID | Access road constructed | 1. Funds from MLHS not available to co-finance MMERE funds to meet payment of land and livelihood resettlement 2. SIG/MMERE – SBD\$1.920 Million SIG/MLHS – SBD767,000 DFATⁱ – USD11M for 18.7 km Road construction |
| | | | | | 1.Payment of plots of registered land required for road | 2. Construction of road commences. | | | |
| | | | | | 3. Community awareness on road construction | | | | |
| | | | 2. Tribal and Community Corporation | | | | PO | 1. Tina Core Land | SIG/MMERE- SBD170,000 |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|----------------|--|---|---|------------|--|-------------------------------|--|------------------------------|------------------------------|
| | | | January-March | April-June | July-September | October-December | | | |
| | | | | | 1.Tribal Cooperatives Administrator Contracts 2. Finalize Tribal Corporation Registration 3. Bank Meeting for tribes and tribal members 4. Tina Core Land Company Incorporation/ Registration | MLHS MCILI | Company (TCLC) incorporated and registered. 2. Establish company owned by TCLC 50% and SIG 50% 3. COL transfer Title of Core Land to company established in (2). | SIG/MMERE- SBD110,000 | |
| | | | 3. On-going Hydrology monitoring | | | PO | Hydrology Data | SIG/MMERE- SBD10,000 | |
| | | | | | (4) PPA signed by SIEA and Kwater takes place in September. | PO, MMERE, SIEA, Kwater, MOFT | PPA signed | | |
| | | JSDFⁱⁱ – SBD\$ 20.8 Million | 3. Community Benefit Sharing Pilot Project | | | PO | 1. Benefit Sharing | | |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|---|--|---|-------------------|--|----------------|------------------|---|--|------------------------------|
| | | | January-March | April-June | July-September | October-December | | | |
| 5. Installation of Solar PV systems to Selected Schools | | | | (1) Final Report on School installed and submission to Italian Government (2) Technical Assessment of proposed Schools (3) Installation to new Schools as proposed | | DE/DDE | Report submitted to Italian Government Assessment Report on Proposed Schools Installation Report Commencement of Project ready by end of 2018 | SIG Recurrent Italian Funding | |
| 6. Sustainable Program for widespread rural electrification for water and energy security | | Recurrent Budget Italy Funds | | 1. Preparation for implementation of Project | | DE, DDE, SEO | Project ready for implementation in 2019 | | |
| | | | | | | | | | |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|--|--|--|---|--|----------------|---------------------------|---|--|---|
| | | | January-March | April-June | July-September | October-December | | | |
| 7. Rural Micro Hydro power development | NDS 2011-2020 Objective 6 DCCG Policy Statement 4.2.3.1 MTDP 2015-2019 | SIG Recurrent Budget \$240,000 SIG Development Budget | | 1. Survey of proposed project SPIRES and other micro-hydro scheme and installation of hydrological station. \$150,000 2. Quarterly Collection of hydrological data from station installed at Malaita \$60,000 3. Procurement and installation of gauging equipment for micro-hydro scheme \$30,000 4. Construction of Beula PSS, Naharahau, Palaghati and Fox Bay micro-hydro projects | | | DE, DDE, EO, Energy Technicians and Water Resources Division staff DE Contractor | 1. Preliminary Feasibility Report. 2. Hydrological Data obtained for site. 3. Micro-hydro scheme gauging meter installed. 4. Installed micro-hydro systems at Beula PSS, Fox Bay, Naharahau and Palaghati | SIG Recurrent Budget \$240,000 SIG Development Budget |
| 7. Wind speed data collection | NDS 2011-2020 Objective 6 DCCG Policy Statement 4.2.3.1 MTDP 2015-2019 | SIG Recurrent Budget \$100,000 295-0274-0000-2708 295-0274-0000-2715 | | Monitoring and data collection done quarterly at total of 4 sites: 1. Rokera PSS site; 2. Waimapuru NSS site; 3. Buala site; 4. Gizo Mile Six site; 5. Tulagi site 6. Afio site | | DDE, PEO,EO & technicians | Wind energy potential in country is assessed. | | |
| Petroleum and alternative liquids and gaseous fuels | | | | | | | | | |
| 8. Annual Fuel storage Fees collection | NDS 2011-2020 Objective 8 | SIG Recurrent | On-going activity. Issue annual fuel storage license after fee is paid for storage capacities >5000 litres as provided for by the Petroleum (Amendments) Rules 2001 of the Petroleum Act (Cap 81) | | | PEO,SEO, Technician | Revenue collected | | |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|---|---|-------------------------------------|--|------------|----------------|------------------|--|---|--|
| | | | January-March | April-June | July-September | October-December | | | |
| 9. Fuel Terminal Relocation Project | NDS 2011-2020 Objective 8 | SIG Recurrent 295-0274-0000-2708 | 1. Consultation with oil companies through meetings and workshop 2. Set up of taskforce 3. Collection of LiDar Survey Data, Bathymetry data geotechnical data for relocation sites. Procurement of software and license for Lidar Survey data 3. Sort out land, provision of utilities and access road to new depot sites (Randai for SPOL and Lungga for Markwarth Oil) | | | | DE, PEO,SEO, Technician | Relocation of depots completed | Recurrent Budget |
| Energy Efficiency & Conservation | | | | | | | | | |
| 10. Implement Pacific Islands Appliances Labelling & Standards Program (PALS) | NDS 2011-2020 Objective 7 DCCG Policy Statement 4.2.3.1 | SPC Funded. Recurrent Budget | 1. Conduct consultations with importers/suppliers of electrical appliances, SIEA, Ministry of Commerce and other relevant stakeholders. 2. Awareness programme for the general public through media and workshops 3. Workshops and shop survey at Noro port 4. Training of Customs & Excise Officers and Ports staff at Honiara and Noro. 5. Enforce Legislation to control imports of electrical appliances that are efficient and meet Minimum energy performance standards and have energy ratings label. | | | | DE, PEO, AG Chambers, SIEA, SPC MCILI Customs & Excise | Imports of electrical appliances that meet MEPS and Energy Rating Standards | 1. SPC funded 2. SIG Recurrent Budget |
| Montreal Protocol – Control imports of banned ozone-depleting substances and eventual phasing-out of use of HCFCs nationally in the Refrigeration and Air-conditioning industry. | | | | | | | | | |

| Key Activities | Reference : 1). NDS 2011-2020 2).DCCG Policy Statement 3). MTDP 2015-2019 | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|--|--|----------------------|--|---|---|--------------------|---|---|------------------------------|
| | | | January-March | April-June | July-September | October-December | | | |
| 11. Awareness activities on banned ozone-depleting substances for refrigeration & air-conditioning technicians, importers, Customs officials, MMERE staff. | NDS 2011-2020 Objective 7 Objective 7 | SIG Recurrent Budget | 1. Workshop | 2. Workshop | 4. Workshop \$100,000 for three workshops on Kigali Amendment | | PEO,SEO Technician | 1. SIG ratifies Kigali Amendment. 2.SIG meets obligation under the protocol by controlling imports of banned ODS phasing-out of HCFC | Cabinet Endorsement |
| | | | | 3. Cabinet submission to ratify Kigali Amendment | | | | | |
| | | | | Production & distribution of flyers on Kigali Amendment | | | | | |
| 12. Control imports of restricted gases | Objective 7 | SIG Recurrent Budget | On-going issue of permit to used vehicle importers after payment of fee | | | PEO,SEO Technician | 1. Effective enforcement of restricted imports of ozone-depleting substances. 2. Safe and clean environment. | | |
| | | | Reports to Ozone Secretariat of annual imports of restricted substances. | | | | | | |
| | | | MoU between MMERE &MoFT (Customs & Excise) to effectively enforce restriction of imports of banned substances. | | Annual Meeting of the Parties | | | | |

Petroleum Division 2018 AWP

| Activities | Performance Indicators | Targets & Timeframe | | | | Budget | Partners | Key Output/ or Progress Commentaries | Responsibility |
|---|---|---------------------|----|----|----|---|---|---|----------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | |
| 1.0 Legislation & Administration | | Q1 | Q2 | Q3 | Q4 | Total Recurrent Budget - \$181, 598.00 | | | |
| 1.1 Tenement Administration & Board Meetings (& related stakeholder consultation) | 1. Stakeholders consulted 2. Hosting of Board Meetings | x | x | x | x | <u>Total :- \$40,000.00</u> <u>Board Meeting:</u> Total of \$30,000.00 @ \$7,500/meeting to cover - Allowances – 7 Board members plus 1 secretary @ \$600/day totals \$4,800.00 - Tea/Lunch break for 8 people totals \$800/meeting - Logistic regarding document delivery @ \$500/day - Board & Stationaries & papers @ \$1400/meeting <u>Tenement Administration & Stakeholder Consultation:</u> Total \$10,000 to cover - Air & Boat Fare, accommodation & fuel | MMERE, Stakeholders (Provincial Government, Landowners), Petroleum Advisory Board | 1. Stakeholder Consultation Report 2. Issue Petroleum License | CPG/PPG |
| 1.2 Consultation & finalization of the redraft Petroleum Exploration & Development Regulation | 1. Stakeholders consultation/Redraft Petroleum Regulation compiled for review by end of 2 nd quarter 2018 2. Draft reviewed & amendments inserted by end of 3 rd quarter 2018 3. Regulation assent for gazette in 4 th quarter 2018. | x | x | x | x | Total : \$20,000.00 Stakeholder Consultation: Total \$20,000.00 to cover -airfares, boat fares, boat hires, fuel & accommodation @ provincial centres - Stationaries | MMERE, Stakeholders (Provincial Government, Landowners) Petroleum Advisory Board, Attorney General's Chambers | 1. Stakeholder Consultation Report 2. Redraft Petroleum Exploration & Development Regulation | DP/CPG/PPG |
| 1.3 Petroleum Science & GIS Conference, training workshops and seminars (including attachment training) | 1. Four attachment or training workshops attended | x | x | x | x | Workshops/Conference total cost \$20,000.00 to cover - airfares, overseas accommodation, logistics, workshop fees & per diem | SPC, Geoscience Australia, Petro Edge, & etc. | 1. Enhanced skills and knowledge | DP/CPG/PPG |

| Activities | Performance Indicators | Targets & Timeframe | | | | Budget | Partners | Key Output/ or Progress Commentaries | Responsibility |
|---|---|---------------------|----|----|----|--|--|--|---------------------|
| | | Q1 | Q2 | Q3 | Q4 | | | | |
| 2.0 Extended Continental Shelf/Maritime Boundaries | | Q1 | Q2 | Q3 | Q4 | Policy No: 5.2.3.1 (e) | | | |
| 2.1 .Collaboration with governments of PNG & FSM concerning the OJP Extended Continental Shelf Submission | 1. Revised submission compiled & submitted to UN DOALOS 2. Award of Extended Continental Shelf | x | x | x | x | Total Cost - \$66,598.00 Short term consultant fees, & is for one off payment. | MMERE, MFA&ET, Attorney General's Champers, Government of PNG, Government of FSM. | 1. Revised Submission Received by UN DOALOS 2. Award of Extended Continental Shelf | DP/CPG including PS |
| 2.2 Conclude Solomon Islands maritime Zones | 1. List of Coordinates & Charts for the 12M & 24M | x | x | x | | Attachment with SPC totals \$15,000.00 to gather for - Air Fares, Accommodation, logistics, and per diem - Papers & coloured inks | MMERE, MFA&ET, Attorney General's Champers | 1. List of territorials seas and contiguous zone coordinates and associated charts gazette | DP |
| 2.3 Settle and conclude Solomon Islands and Fiji Maritime boundary and treaty | 1. Maritime Boundary Settlement signed 2. Maritime Treaty signed | x | x | x | x | Total Cost - 20,000.00 - Bilateral Meeting concerning maritime boundary settlement total cost \$10,000.00 (air fares, logistics, venue hire, accommodation, per diem & etc.) - Bilateral meeting concerning conclusion/signing of Maritime Boundary Treaty \$10,000.00 00 (air fares, logistics, venue hire, accommodation, per diem & etc.) | MMERE, MFA&ET, Attorney General's Champers | 1. Solomon Islands and Fiji Maritime Treaty | DP including PS |

Mines Division 2018 AWP

| Key Activities | Reference – DCCG Policy / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/Assumptions |
|----------------|--|---------------------|-------------------|------------|----------------|------------------|----------------|-------------------------|-----------------------------|
| | | | January-March | April-June | July-September | October-December | | | |
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Corporate Services 2018 AWP

| Key Activities | Policy References – / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|--|---|------------------------|---|--|---|----------------------|-----------------------|------------------------------------|--|
| | | | January-March | April-June | July-September | October- December | | | |
| FINANCE/ ACCOUNTS SECTION | | | | | | | | | |
| 1.0 Budget Implementation & Monitoring | Budget Reform and Consultation (2011-2014) should address the required budget process | | Monitoring and Reporting of both Recurrent & Development Budget. X | A possible supplementary appropriation submitted | Bi-annual Development Budget Program Reports | X | FC & Team, PS | Budget monthly reports | Supplementary bids rejected by Cabinet, Improper budget bid in the recurrent and development budget, Reservation of funds by SIG, Insufficient funds to obtain resources to fund continued activities, Cabinet amend budget bids Freezing of essential position by the Public Service |
| 2.0 Budget Preparations 2019 | Annual Budget | | X | X | Consultations and Compilation of 2019 budgets for MMERE | | FC, Directors, PS, US | Ministry Budget Committee meetings | No proper assessment and costing |

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|---|--|------------------------|--|------------|----------------|----------------------|----------------|--|---------------------------------|
| | | | January-March | April-June | July-September | October- December | | | |
| 3.0 Effective Management of the unit | MMERE Corporate Plan | | Identify strategic ways to produce better results, Adherence to Divisional Annual Work Plan | | | | FC & Team | Employees do not adapt to changes in the organizational culture, Co-operation with Ministry's aims & objectives | |
| 4.0 Strengthening Staff through Development | MMERE Staff Development Plan, Public Service In- service Training | | HR/Finance identify training needs and make time and resources available to staff | | | | HRM, FC | Management failure to recognize training needs on both 'on the job and off the job training'. | |

| Key Activities | Policy References – / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
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| | | | January-March | April-June | July-September | October- December | | | |
| 5.0 Contributing towards improvements in the present Financial Management System (SIG) | SIG Procurement Manual, SIG PFM Act, SIG Budget Reform Program Procurement Manual and the Financial Management Act | | Identifying gaps and shortfalls and addressing them, Ensure procurement processes are adhered to strictly. Procurement plan is in place | | | | FC & Accounts Team | | Fraud and corruption in the SIG procurement process, The New Public Finance Management Act not consistent with subsidiary legislations with regards to procurement, Financial Instructions, Internal Audit or Debt Management, Absence of annual procurement plan result in the MMERE not transforming their annual activity into a budget, and furthermore not helping in the efficient usage of funds allocated to the MMERE. |
| 7.0 Oversee MMERE Payroll System | | | FC to step in to address and mentor admin office in 2018 | | | | FC | | Lack of payroll reconciliation, Mis-posting of payroll expenditure items, Confusion of which payroll head to use, Lack in monitoring available funds |

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|---|--|--|--|--|---|----------------------|----------------|--|---|
| | | | January-March | April-June | July-September | October- December | | | |
| 8.0 Financial Management Presentations | | | Monthly financial training | | | | | | MMERE staff not knowing relevant important financial issues to help them in their department needs. |
| HUMAN RESOURCES SECTION | | | | | | | | | |
| 1.0 Recruitment & Selection | As per the MMERE Establishment | Payroll | Complete HRM recruitment | Recruit Principal Admin & Admin Officer Recruit Director/ Mines & Snr Mines Inspector Environ Identify vacant positions & fill accordingly | Recruit Hydrologist Recruit Geologist Assistant I Recruit Security Officer, | X X X | HRM, US | HRM in Office PAO & AO in Office, DM & SMI in Office, Hydrologist in Office, Geologist in Office, Security in Office, | Delays in payments of the daily papers causing delays in advertising |
| 2.0 MMERE Officers joining Public Service Rental Scheme | | Other Charges/ HQ 295-0004- 0000-2406 \$3.5m | Facilitate on-going rentals for officers Facilitate new rentals | X Facilitate new rentals, | X X | X X | HRM | Number of on-going rentals, Number of new rentals | |

| Key Activities | Policy References – / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
|--|--|---|---|------------|-----------------------------|--------------------------------------|----------------|--|---|
| | | | January-March | April-June | July-September | October- December | | | |
| 3.0 Performance Management Process (PMP) | | Payroll | Confirmation of probationers, | | Officers gaining promotions | | HRM | Number of probationers confirmed Number of staff getting pay level rises | Delays in filling in the PMP forms by responsible officers. |
| 4.0 Annual Leaves | | OC/HQ 295-0004-0000-2714 \$550,000 | Ensure to administer annual leaves, | | | Compile Annual Leave Roster for 2019 | HRM, US, PS | Number of Officers who are able to go on annual leave | Staff not taking their annual leaves as per the schedule due to leave fares not ready in time |
| 5.0 Management of Overtime | | Payroll | Ensure overtime is managed, | | | | PS, HRM | Control of overtime | Excessive overtime claims |
| 6.0 Meetings | | | Management meetings are held, Ministry Tender Board meetings are held, | | | | PS, US | Monthly management meetings are organized qtrly MTB meetings held as and when necessary | HODs not attending meetings due to other commitments |

| Key Activities | Policy References – / MMERE Corporate Plan | Reference to Budget | Actions / Targets | | | | Responsibility | Expected Outcome/Output | Resources/Risks/ Assumptions |
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| | | | January-March | April-June | July-September | October- December | | | |
| 7.0 Payroll | | | Payroll issues sorted out appropriately including charge allowances, acting allowances, overtime pays, etc | } | } | | PS, HRM, US | Payroll duly updated and current | That all payroll related issues are reported to HRM |
| | | | | | | | | | |
| 8.0 Staff Welfares | | OC/HQ/Divisions | Ensure staff welfares are addressed accordingly, Transport issues are addressed | } | } | | HRM, US, PS | Death messages, Sick leaves, Family issues, Daily transport, Etc, etc | |
| | | | | | | | | | |
| 9.0 Security | | | MMERE security issues | | | | HRM, US | | |
| 10.0 Ministry Assets/ Buildings | | OC/HQ/ 295-0004-0000-2501 \$263,416 | MMERE Assets properly recorded & managed, MMERE Buildings assessed and repaired | } | } | | Principal Accounts Officer, HRM, US | | |
| | | | | | | | | | |

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| 11.0 End of Year Party | | | X | Set up committee | 2-3 Fund raising held | X | HRM, Committee | An end of year party is held | Staff not contributing |
| 12.0 Corporate Plan 2016-18 Review | | Payroll/ \$200k | X | X | Formulate TOR & expression of interest advert, Engagement of Consultant, Review start | X | PS, US, HRM, Directors/ Deputies, Consultant | Corporate Plan reviewed | HODs not contributing to Corporate Plan Review |
| 13.0 MMERE Strategic Plan | | Payroll/ \$300K | X | X | Formulate TOR & expression of interest advert, Engagement of Consultant, Task Development starts | X | PS, US, HRM, Directors/ Deputies, Consultant | Strategic Plan developed | TOR not compiled on time |
| 14.0 IT/ Website Development/ Database Development | | | X | Mines Website Development, Ensure staff are hooked up with ICT/ MoFT& other IT related issues | Database development for Geology GIS Section, | | | | HODs not contributing to the website development |

ⁱ DFAT- Australia Government Department of Foreign Affairs & Trade

ⁱⁱ JSDF – Japan Government Social Development Fund (under the World Bank Trust Fund)