

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: POLICY CO-ORDINATION AND GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of support services, including policy analysis, legal and corporate advisory services, finance and accounting, personnel management, budgeting and organisational procedures. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (232-1401-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	823.8	460.7	770.6
112 Wages	4.5		
114 Leave Fares		36.1	18.9
121 Travel and Subsistence Expenses	17.5	21.7	17.2
122 Utilities	299.1	334.3	350.0
123 Office Materials and Supplies	12.6	14.2	8.1
125 Transport and Fuel	28.2	15.0	13.1
126 Administrative Consultancy Fees		100.0	
128 Routine Maintenance Expenses	2.6	4.5	7.4
135 Other Operational Expenses	60.4	40.0	37.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	55.0	31.4	41.9
221 Office Furniture and Equipment	4.5		2.9
222 Purchase of Vehicles		70.0	80.0
TOTAL	1,308.3	1,127.9	1,347.1

B. Other Data in 2006

- 1 Staffing: 21 -- Secretary: 1 - Deputy Secretary: 2 - Executive Officer: 1
Executive Assistants: 3 - Director Finance: 1 - OIC Reg. Officer: 1 OIC-Registry
Officer: 1 - Examiner: 1 - Managers (Accounts): 2 - Principal Budget Officer: 1 -
Office Clerks: 4 - Driver Clerk: 1 Vacancies: 2.
- 2 Vehicles: 4
- 3 Performance Indicators/Targets: Review of current policies and development of new
policies and the Department's Corporate Plan and coordinate and monitor programs
and activities.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY POLICY AND PLANNING (LEGAL SERVICES) (232-1401-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	165.1	177.3	219.9
114 Leave Fares	38.6	9.0	
121 Travel and Subsistence Expenses	0.4	4.1	3.1
125 Transport and Fuel	9.6	5.0	3.3
128 Routine Maintenance Expenses		1.4	1.1
135 Other Operational Expenses	91.0	30.0	27.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.0	6.8
142 Membership Fees and Contributions			0.7
221 Office Furniture and Equipment			3.8
TOTAL	304.7	233.8	266.5

B. Other Data in 2006

- 1 Staffing: 15:Director:1 - Assistant Director:1 - Legal Officers:2 - Research Officer:1 - Administrative:3 - Professional Assistant: 1 Gazette Clerk:1 - Vacancies: 5.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Research, formulate and review the policies of the Department; Ensure Departmental priority plans are co-ordinated and implemented; Provide legal and advisory services to Provincial, Local and Community Level Governments.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY LIQUOR LICENCING COMMISSION (232-1401-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		164.2	217.0
112 Wages	52.9		
114 Leave Fares	2.7	10.0	16.6
121 Travel and Subsistence Expenses	5.5		3.1
123 Office Materials and Supplies	2.2	3.2	
125 Transport and Fuel		5.0	
135 Other Operational Expenses	40.0	75.0	74.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.0	7.0
142 Membership Fees and Contributions		2.0	1.6
144 Grants to Individuals and Non-Profit Organisations		10.0	10.0
221 Office Furniture and Equipment			0.9
TOTAL	103.2	276.4	330.2

B. Other Data in 2006

1 9: Chief L/Licencing Commissioner: 1 Chief Licensing Officers:2 Commission
Secretary:1 - Vacancies: 5.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY POLICY AND INFORMATION TECHNOLOGY (232-1401-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		117.1	317.1
114 Leave Fares		12.0	20.0
121 Travel and Subsistence Expenses			6.2
122 Utilities			2.5
123 Office Materials and Supplies			7.4
125 Transport and Fuel		5.0	4.0
127 Rental of Property			36.0
128 Routine Maintenance Expenses			28.9
135 Other Operational Expenses		20.0	41.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			25.5
221 Office Furniture and Equipment		5.0	21.6
TOTAL		159.1	510.8

B. Other Data in 2006

1 Staffing: -10: Director:1 Assistant Directors: 2 Senior Technical Officer:1
Technical Officer:1- Administrative: 2 - Administrative: 3.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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PROGRAM: SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS

Program Objectives:

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

Program Description:

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY STANDARDS AND INVESTIGATIONS (232-1401-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	240.6	226.3	330.4
114 Leave Fares	32.5	4.6	34.6
121 Travel and Subsistence Expenses	9.7		51.5
125 Transport and Fuel		5.0	9.2
128 Routine Maintenance Expenses	0.5		7.4
135 Other Operational Expenses	88.9		148.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.2	7.0	9.3
142 Membership Fees and Contributions			0.7
221 Office Furniture and Equipment	6.5		
TOTAL	384.8	242.9	591.1

B. Other Data in 2006

- 1 Staffing: 12-- Director:1 - Assistant Directors:2 - Senior Inspectors: 4
Inspectors: 2 - Executive Assistant: 1 Vacancies: 2.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Conduct various audits and investigations in both Provincial and Local Level Governments as and when required as per direction from the Minister.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY TRAINING AND STAFF DEVELOPMENT (232-1401-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	144.7	187.0	228.7
114 Leave Fares	2.6	13.0	9.0
121 Travel and Subsistence Expenses	18.9		
125 Transport and Fuel	2.5	5.0	3.3
128 Routine Maintenance Expenses	0.4		
135 Other Operational Expenses	146.7		9.3
136 Training	23.0	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.4	19.0	6.8
221 Office Furniture and Equipment	8.0		
TOTAL	362.3	274.0	307.1

B. Other Data in 2006

- 1 Staffing: 10- Director:1 - Assistant Directors: 2 - Principal Program Cord: 1
Manager Projects:1 - Research Officer:1 - Office Manager:1 - Executive Assistant:
1 - Vacancies: 2.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Set up a National and Provincial training Data
Base.Maintain liaison with Department of Personnel Management for appropriate
training programmes for the Department.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY REFORMS SECRETARIAT (232-1401-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	271.2	193.8	296.8
114 Leave Fares	9.6	19.1	21.1
121 Travel and Subsistence Expenses			11.1
123 Office Materials and Supplies			4.0
125 Transport and Fuel	2.0	6.5	17.0
127 Rental of Property	42.6	68.0	20.0
135 Other Operational Expenses	415.1		504.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.2	6.0	44.2
143 Grants and Transfers to Public Authorities		20.0	20.0
222 Purchase of Vehicles			80.0
TOTAL	761.7	313.4	1,018.4

B. Other Data in 2006

- 1 Staffing: 11- Director:1 - Assistant Directors:1 - Project Officers:2 - Secretariat Officers:2 - Information Officer:1 - Executive Assistant:1 Research Officer: 1 - Personnel Assistant: 1 - Vacancies: 1.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Provide provinces with administrative assistance. Ensure effective monitoring of financial control and accountability.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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ACTIVITY LOCAL GOVERNMENT SERVICES (232-1401-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	473.7	332.9	392.5
114 Leave Fares	13.8	19.1	5.1
121 Travel and Subsistence Expenses			16.2
123 Office Materials and Supplies	1.5		4.9
125 Transport and Fuel	3.3	5.0	5.3
135 Other Operational Expenses	39.7	15.0	101.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.6	18.2	11.0
142 Membership Fees and Contributions		8.0	1.6
221 Office Furniture and Equipment		15.0	20.8
TOTAL	549.6	413.2	559.2

B. Other Data in 2006

- 1 Staffing: 12 -- Director:1 - Managers:2 - Technical Officers:2 - Advisors:2 - Liaison Officers:2 - Executive Assistant:1 - Vacancies: 2.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Co-ordinate and conduct training, information and evaluation in relation to Local Level Government Affairs in line with the new Organic Law.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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PROGRAM: SPECIAL SUPPORT SERVICES

Program Objectives:

To respond effectively to natural or non-natural disasters and emergencies and to provide special support to honour development agreements.

Program Description:

To carry out preparedness and measures to achieve rapid response to emergencies, provision of relief in event of emergencies, provision of short-term rehabilitation, prevention and mitigation of disasters and training of staff. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY NATIONAL DISASTER MANAGEMENT SERVICES (232-1401-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	218.3	278.3	397.9
112 Wages	31.3		23.6
114 Leave Fares		12.8	10.0
121 Travel and Subsistence Expenses	11.3		30.8
122 Utilities	1.0	12.0	52.0
123 Office Materials and Supplies	2.5		15.2
125 Transport and Fuel	6.0	10.0	12.8
127 Rental of Property		23.2	23.2
128 Routine Maintenance Expenses	0.5	6.0	5.2
135 Other Operational Expenses	1,841.3	2,705.0	2,563.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			11.0
142 Membership Fees and Contributions			5.4
222 Purchase of Vehicles			40.0
TOTAL	2,112.2	3,047.3	3,190.9

B. Other Data in 2006

- 1 Staffing: 11- Director:1 - Assistant Directors:2 - Deputy Director: 1 - Assessment & Research Officer:1 Executive Assistant: 1 - Secretariat Officer:1 - Education Officer:1 Advisor: 1 Operation Com. Officer: 1 Vacancies: 1.
- 2 Vehicles: 4
- 3 Performance Indicators/Targets: Mount regular public awareness programs on prevalent disaster activities. Maintain and improve liaison between the National Centre and the Provincial centres on disaster planning, management and rehabilitation of victims.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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PROGRAM: BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES & REFUGEES

Program Objectives:

To formulate and direct policies on all matters relating to border administration and development of border areas, and to maintain effective liaison with Provincial Governments and other agencies to ensure efficient administration and delivery of government services to border areas.

Program Description:

Provision of administrative support and financial support through the Border Development programmes and agreements and co-ordination and monitoring of these programmes. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY BORDER MANAGEMENT SERVICES (232-1401-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	182.7	162.4	198.4
114 Leave Fares		28.0	37.2
121 Travel and Subsistence Expenses		6.4	28.8
122 Utilities	3.0	18.7	20.2
123 Office Materials and Supplies			4.6
125 Transport and Fuel			25.4
135 Other Operational Expenses	104.0	15.0	148.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.8	11.9	16.0
222 Purchase of Vehicles		130.0	
TOTAL	304.4	372.4	478.6

B. Other Data in 2006

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- 1 Staffing: 8 -- Director: 1 - BAO Officers: 1 - Camp Administrator: 1 Executive Assistant: 1 - Administrative: 3 - Vacancies: 1.
- 2 Performance Indicators/Targets: Review of appropriate policies on land and maritime border administration and development in consultation with Australia, Indonesia and Solomons Islands.

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (232-1401-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	2.5		
121 Travel and Subsistence Expenses	7.0	85.0	52.0
123 Office Materials and Supplies	4.0	10.7	5.8
125 Transport and Fuel	4.0	10.3	6.6
135 Other Operational Expenses	255.6	200.0	185.0
TOTAL	273.1	306.0	249.4

B. Other Data in 2006

- 1 Vehicles: 2
- 2 Performance Indicators/Targets: Provision of administrative and support services to the Minister.

