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**MAIN PROGRAM: LAND MOBILIZATION AND ADMINISTRATION**

**PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and their implementation of land policies and programs at national and provincial level and the management of the department in accordance with its established tasks and responsibilities.

**Program Description:**

Provision of supervision and co-ordination services at departmental executive level in support of department's programs, including policy analysis, planning, programming, budgeting, training and staff development, personnel affairs and organisational procedures, finance and accounting, and support services. This program consist of one activity, the expenditure and other data of which are as follows:

**ACTIVITY TOP MANAGEMENT (252-3201-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	806.0	563.6	680.1
112 Wages	19.6	0.7	6.6
114 Leave Fares	38.4	125.2	26.9
121 Travel and Subsistence Expenses	200.0	95.0	34.7
123 Office Materials and Supplies	17.0	15.0	16.5
124 Operational Materials and Supplies	18.0	25.8	10.0
125 Transport and Fuel	311.0	29.9	25.0
128 Routine Maintenance Expenses	24.0	28.5	12.0
135 Other Operational Expenses	290.7	77.0	70.0
136 Training	22.0	5.5	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	72.6	151.4	45.9
142 Membership Fees and Contributions	1.0	4.0	2.4
211 Acquisition of Lands, Buildings and Intangible Assets	632.4		
221 Office Furniture and Equipment	23.0	59.0	30.0
222 Purchase of Vehicles		100.0	400.0
<b>TOTAL</b>	<b>2,475.8</b>	<b>1,280.6</b>	<b>1,372.1</b>

**B. Other Data in 2006**

- 1 Staffing: 10 - Managerial 3, Administrative 7.
- 2 Casuals/Labourers: 4 Personnel Assistants.
- 3 Vehicles: 4 maintained by department.
- 4 Performance Indicators: Produce annual Business Plan and Performance Mangement System for the Government. Completion of Monthly reports due 2nd day of each month. Approval of Annual Audit Universe, Liaise with AG, PAC and Ombudsman Commission on actions raised for compliance by the department. Policy & Procedure Reviews and financial Audits to be completed within 40 working days. Complete Management Audits, Asset Audits, and investigations to be completed within 20 days, whilst responding to public and Ministerial queries and comments within 2 days turnaround time.

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**PROGRAM: LAND ADMINISTRATION STANDARDS AND QUALITY CONTROL**

**Program Objectives:**

To support and maintain the quality of various stages of land administration through establishment of administration, technical and land use standards and monitoring their implementation.

**Program Description:**

The provision of professional, technical, legal, administrative, advisory and co-ordination services in support of the department's substantial programs including the determination of the optimal use of land, valuation and registration of titles and cadastral survey. This program consists of four activities, the expenditure and other data of which are as follows:

**ACTIVITY SURVEY SERVICES (252-3201-2-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	827.8	799.3	913.9
114 Leave Fares	23.2	20.0	54.5
121 Travel and Subsistence Expenses	13.5	12.5	35.7
123 Office Materials and Supplies	6.0	11.0	16.1
124 Operational Materials and Supplies	9.0	10.0	30.0
125 Transport and Fuel	14.4	18.0	30.0
128 Routine Maintenance Expenses	20.0	20.0	40.0
135 Other Operational Expenses	25.0	30.0	70.0
136 Training	5.0	0.5	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.7	19.3	25.3
142 Membership Fees and Contributions	1.0	2.0	3.9
221 Office Furniture and Equipment		39.0	19.0
<b>TOTAL</b>	<b>955.5</b>	<b>981.6</b>	<b>1,253.4</b>

**B. Other Data in 2006**

- Staffing: 35 - Managerial 3, Administrative 5, Cartographers 9, Examining Surveyors 4, Surveyors 4, Coordinating Surveyors 4, Surveyor Standards Officer 1, Senior Surveyor Geodesy 1, Surveyor Records Officer 1, Supervisor Cadastral Cartography 1, Supervisor DCDB 1.
- Vehicles: 2 maintained by department.
- Performance Indicators: Central Plan Registry to meet a target of 20,000 plans to be held in the CPO, all lost or damaged plans to be replaced by 2006. The Hard-copy cadastre to meet 90% of parcels charted within five days. The Survey Plan registration to meet the 90% of plans registered within 28 days lodgement and to ensure no backlog of plans awaiting registration .

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**ACTIVITY VALUATION SERVICES (252-3201-2-102)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	610.9	467.9	553.3
112 Wages		12.1	
114 Leave Fares	19.2		31.5
121 Travel and Subsistence Expenses	9.3	20.0	36.7
123 Office Materials and Supplies	3.0	1.0	16.1
124 Operational Materials and Supplies	5.0	8.1	13.4
125 Transport and Fuel	20.0	16.1	20.0
128 Routine Maintenance Expenses	10.0	10.0	4.0
135 Other Operational Expenses		5.0	60.0
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		27.0	27.1
142 Membership Fees and Contributions		2.0	5.4
221 Office Furniture and Equipment		14.0	10.0
<b>TOTAL</b>	<b>677.4</b>	<b>583.2</b>	<b>792.5</b>

**B. Other Data in 2006**

- 1 Staffing: 17 - Managerial 2, Co-ordinating Valuers 5, Valuers 5, Valuation Valuation Standards Officer 1, Valuation Research Officer 1, Customer Service Officers 1, Personal Assistant 1, Valuation Records Officer 1.
- 2 Vehicles: 3 maintained by department.
- 3 Performance Indicators: Valuation database to meet 90% up-to-date. Quality control checks (audit) to meet 90% of valuations must comply with standards. Valuation for government purposes including:- rating and taxation, State leases, State lease rents, land acquisition and compensation all must meet 90% up-to-date. Valuation roll for Local Level Governments rating to meet 95% up-to-date.

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**ACTIVITY                      MAPPING SERVICES                      (252-3201-2-103)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	924.2	397.5	631.4
112 Wages	11.1	12.7	12.7
114 Leave Fares	54.4	7.3	37.2
121 Travel and Subsistence Expenses	9.6	20.0	35.7
123 Office Materials and Supplies	10.0	15.0	16.1
124 Operational Materials and Supplies	20.0	120.0	200.0
125 Transport and Fuel	20.0	50.0	20.0
128 Routine Maintenance Expenses	55.9	90.0	50.0
135 Other Operational Expenses		8.0	40.0
136 Training		60.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.9	26.0	26.2
142 Membership Fees and Contributions	3.0	4.0	1.6
221 Office Furniture and Equipment		39.0	18.0
<b>TOTAL</b>	<b>1,118.1</b>	<b>849.5</b>	<b>1,103.9</b>

**B. Other Data in 2006**

- 1 Staffing: 19 - Managerial 3 Cartographers9,Place Names Officer 1, Supervisor Map, marketing & Sales 1, Printer 1, Camera Operator 1, Stock & Records Officer 1, Administrative 2.
- 2 Casuals/Labourers: 2
- 3 Vehicles: 2 maintained by department.
- 4 Revenue Collection: An estimate of K200,000 revenue to be collected from Map Sales will be deposited into the CRF.
- 5 Performance Indicators: Map updates must meet the 20% of updates per year. Aerial photos registry to meet 90% photos to be recorded. Guidelines and standards must meet 90% in compliance with SYMBAS.

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**ACTIVITY                      PHYSICAL PLANNING                      (252-3201-2-104)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,048.8	737.8	779.7
112 Wages	5.7	0.4	6.6
114 Leave Fares	41.5	53.8	37.4
116 Contract Officers Education Benefits	38.5	10.5	
121 Travel and Subsistance Expenses	17.5		35.7
123 Office Materials and Supplies	11.0	20.0	16.1
124 Operational Materials and Supplies	8.1	34.0	13.0
125 Transport and Fuel	12.0	25.0	30.0
127 Rental of Property	34.4	12.0	
128 Routine Maintenance Expenses	4.0	10.0	6.0
135 Other Operational Expenses		60.0	40.0
136 Training		14.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	87.5	57.0	32.3
142 Membership Fees and Contributions		4.0	6.0
221 Office Furniture and Equipment	7.0	9.0	15.0
<b>TOTAL</b>	<b>1,316.0</b>	<b>1,047.5</b>	<b>1,042.8</b>

**B.    Other Data in 2006**

- 1 Staff: 28 - Managerial 4, Planning Advisors 2, Development Planning Officers 4, Development Assesment Coordinators 4, Crtographer 2, Technical Officer 1, Research Officer 1, Physical Planning Standards Officer 1, Administrative 7. Planning Advisor 1.
- 2 Casuals/Labourers: 1
- 3 Vehicles: 2 maintained by department.
- 4 Performance Indicators: Stakeholder liaison must meet at least 12 consultations per annum. Analysis of stakeholder requirements to meet at least four of written reports per annum. Research papers to meet at least 2 per annum. Schedule of relevant statistics was produced by end of 2003 and must be updated at least annually.

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**PROGRAM: LAND RESOURCE INFORMATION AND DEVELOPMENT**

**Program Objectives:**

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

**Program Description:**

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration. This program consists of two activities, the expenditures and other data are as follows:

**ACTIVITY LAND MANAGEMENT (252-3201-3-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,717.5	1,934.8	2,083.9
112 Wages		6.6	6.6
114 Leave Fares	76.4		81.1
121 Travel and Subsistence Expenses	27.5	25.0	35.7
123 Office Materials and Supplies	15.0	20.0	16.1
124 Operational Materials and Supplies	23.0	20.0	28.0
125 Transport and Fuel	30.0	40.0	30.0
128 Routine Maintenance Expenses	78.9	15.0	32.0
135 Other Operational Expenses	128.0	130.0	86.0
136 Training		24.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.3		66.0
142 Membership Fees and Contributions	2.0	3.0	22.0
211 Acquisition of Lands, Buildings and Intangible Assets	37.5	65.0	
221 Office Furniture and Equipment	217.9	24.0	18.0
222 Purchase of Vehicles		140.0	
<b>TOTAL</b>	<b>2,362.0</b>	<b>2,447.4</b>	<b>2,525.4</b>

**B. Other Data in 2006**

- Staffing: 94 - Managerial 5, Administrative 31, Technical 27, Customer Land Officer 2, Registrar Land Group Incorporation 3, Land Customer Land Officers 2, Registrar Land Lease Coordinators 4, Compliance Officers 4 Land Officers Provincial 16.
- Vehicles: 5 maintained by department.
- Revenue Collection: The total collection estimated at K22.05 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection.
- Performance Indicators: Education and awareness campaigns to at least conduct four campaigns per annum. Incorporation and Registration of Land Groups to meet at least 300 Land Groups Incorporated and Registered per annum. Compliance with lease covenants to ensure 75% of leases are fully compliant with 1500 inspections per annum and 1000 'show cause' notices issued each year. Forfeitures to ensure at least 90% of notices lead to forfeiture.

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**ACTIVITY                      REGISTRATION OF TITLES                      (252-3201-3-102)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	370.4	344.9	517.6
112 Wages	5.4	6.2	6.2
114 Leave Fares	5.0	15.0	10.0
121 Travel and Subsistence Expenses		20.5	35.7
123 Office Materials and Supplies	8.0	10.0	16.0
124 Operational Materials and Supplies	7.0	17.0	20.0
125 Transport and Fuel	9.0	15.0	9.0
128 Routine Maintenance Expenses	5.0	8.5	15.0
135 Other Operational Expenses		20.0	10.0
136 Training		6.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.4	27.0	27.0
142 Membership Fees and Contributions	2.0	2.0	2.0
221 Office Furniture and Equipment	15.0	30.0	10.0
<b>TOTAL</b>	<b>441.2</b>	<b>522.1</b>	<b>693.5</b>

**B.    Other Data in 2006**

- 1 Staffing: 13 - Managerial 3, Titles Records Officers 5, Lands Titles Officers 3, Personal Assistant 2.
- 2 Casuals/Labourers: 1
- 3 Vehicles: 1 maintained by department.
- 4 Revenue Collection: Revenue collection from Administration fees to be deposited into the CRF.
- 5 Performance Indicators: Statutory registration of; Titles, State leases and national land must all meet the 95% recorded in the registers. Registered must meet the 90% registered pa. Data validation must meet 80% validation.

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**PROGRAM: MINISTERIAL SERVICES**

**Program Objectives:**

To assist the Minister for Lands and Physical Planning in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Lands and Physical Planning. This programme consists of one activity, the expenditure of which are as follows:

**ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (252-3201-6-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	15.0	30.0	35.7
123 Office Materials and Supplies	5.0	10.0	16.0
124 Operational Materials and Supplies	6.0	6.0	8.0
125 Transport and Fuel		35.0	30.0
128 Routine Maintenance Expenses	6.0	10.0	20.0
135 Other Operational Expenses		10.0	24.0
221 Office Furniture and Equipment		10.0	10.0
<b>TOTAL</b>	<b>32.0</b>	<b>111.0</b>	<b>143.7</b>

**B. Other Data in 2006**

- 1 Vehicles: 3
- 2 Performance Indicators: To be provided by January 2006.
- 3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards.



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**PROGRAM: POLICY ANALYSIS AND DEVELOPMENT**

**Program Objectives:**

A sound policy and legislative framework that promotes the balanced use of land for sustainable economic, social and environmental development while guaranteeing land rights.

**Program Description:**

Provision of stakeholder liaison, research and analysis, policy implementation, legislative review and special projects, devolution to the Provinces to empower Provincial Governments to manage their land, and legal services to ensure that the Department is provided with sound legal advice and to advise the Minister on sound policy and legislative framework and ensure that it is properly implemented. This program consist of one activity and its expenditure and other data are as follows:

**ACTIVITY POLICY DEVELOPMENT (252-3201-7-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		344.7	453.8
112 Wages		6.6	6.6
114 Leave Fares		17.3	8.0
121 Travel and Subsistence Expenses		50.0	35.6
123 Office Materials and Supplies		18.0	16.0
124 Operational Materials and Supplies		15.0	30.0
125 Transport and Fuel		16.0	20.0
128 Routine Maintenance Expenses		30.0	15.0
135 Other Operational Expenses		80.0	30.0
136 Training		10.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		35.0	35.0
142 Membership Fees and Contributions		2.0	5.2
221 Office Furniture and Equipment		16.0	10.0
<b>TOTAL</b>		<b>640.6</b>	<b>680.2</b>

**B. Other Data in 2006**

- Staffing: 18- Managerial 4, Legal Officers 3, Project Officers 3, Policy Officers 4, Statistician 2, Personal Assistant 2.
- Casuals/Labourers: 1
- Vehicles: 2 maintained by department.
- Performance Indicators: Consultations with stakeholders must meet at least 12 consultations pa . Analysis of stakeholder requirements must meet at least one written report pa. Stakeholder satisfaction surveys to be conducted annually. Research papers must meet the target of at least four papers pa. Policy reviews must meet at least four review pa, conducted and approved. Policy guidelines must meet at least four policy guidelines written pa.

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**PROGRAM: OPERATIONAL EFFICIENCY**

**Program Objectives:**

Sound management of corporate services including; financial, human, asset and information resources to enable the Department to operate effectively and efficiently.

**Program Description:**

Provision of financial management, human resource management, asset management/administrative services, management of information systems communications and technology. This program consists of one activity, the expenditure and other data are shown as follow:

**ACTIVITY CORPORATE SERVICES DIVISION (252-3201-9-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	439.4	763.4	951.2
112 Wages	11.9	6.2	6.2
114 Leave Fares	8.0	22.0	45.8
121 Travel and Subsistence Expenses	80.0	70.0	35.7
122 Utilities	1,065.0	1,000.0	1,000.0
123 Office Materials and Supplies	10.0	40.0	16.0
124 Operational Materials and Supplies	25.0	194.5	98.0
125 Transport and Fuel		55.0	86.6
128 Routine Maintenance Expenses	25.1	35.5	156.0
135 Other Operational Expenses	281.0	40.0	30.0
136 Training	15.0	30.0	68.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		57.4	57.4
142 Membership Fees and Contributions	1.0	2.0	5.0
221 Office Furniture and Equipment	82.0	60.0	18.0
<b>TOTAL</b>	<b>2,043.4</b>	<b>2,376.0</b>	<b>2,574.3</b>

**B. Other Data in 2006**

- 1 Staffing: 33 - Managerial 5, Administrative 15, Staffing Training and Development Officers 2, Accounts 5, Technical 3, Development Analyst 1, Policy Officer 1, Records & Registry Officer 1.
- 2 Casuals/Labourers: 1
- 3 Vehicles: 5 maintained by department.
- 4 Performance Indicators: To meet sound financial management in the area of preparation of annual budget submissions and reviews, annual financial reports to be finalised within one month from end of financial year. Monthly financial reports must be available within one day from end of each month. Establishment to be reduced to 262 positions based on the new Corporate Plan and 50 positions to be transferred to Provinces and vacancies must be less than 10% by 2006. Training programs and staff training to use 3% of the budget to train at least 30% of the staff each year.