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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

MAIN PROGRAM: LABOUR EMPLOYMENT AND INDUSTRIAL RELATIONS SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and national objectives. To co-ordinate, advise and research on industrial relations policy matters. 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 services in support of the departments substantive programs, including finance and accounting, personnel management, planning, programming, and budgeting, training and staff development and organisational procedures and provisions logistics, material and equipment. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY TOP EXECUTIVE AND MANAGEMENT (262-3905-1-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 1,453.4 | 308.2 | 418.6 |
| 112 Wages | 7.0 | | |
| 113 Overtime | 24.7 | 0.5 | 3.0 |
| 114 Leave Fares | 14.8 | 6.0 | 13.8 |
| 121 Travel and Subsistence Expenses | 12.6 | 3.7 | 6.4 |
| 123 Office Materials and Supplies | 6.0 | 5.1 | 8.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 45.8 | 30.6 | 22.6 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 79.8 | 41.0 | 57.0 |
| 221 Office Furniture and Equipment | 6.0 | | 5.0 |
| TOTAL | 1,650.1 | 395.1 | 536.4 |

B. Other Data in 2006

- 1 Staffing: 13 -- Secretary: 1 - Deputy Secretary: 1 - FAS's: 3 - Executive Officer: 1 - KBO's: 4 - Driver: 1 - Teaboy/Messenger: 1 - Unattached: 1.
- 2 Vehicles: 6
- 3 Performance Indicators/Targets: Review of DLE labour legislations, preparation of NEC Submissions and advices for Secretary. Attend to various meetings, ILO conferenc preparation, compilation and analysis of Labour Statistics reports and review prohibited occupation.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY MANPOWER DEVELOPMENT AND TRAINING (262-3905-1-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 84.8 | 79.0 | 85.0 |
| 114 Leave Fares | 9.5 | 5.6 | 6.0 |
| 123 Office Materials and Supplies | 4.2 | 5.1 | 7.0 |
| 124 Operational Materials and Supplies | 1.5 | 6.0 | 6.5 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 84.9 | 77.4 | 68.4 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 16.3 | 7.5 | 7.8 |
| 221 Office Furniture and Equipment | 1.3 | | 5.0 |
| TOTAL | 202.5 | 180.6 | 187.7 |

B. Other Data in 2006

- 1 Staffing: 3 -- Assistant Secretary:1 - Staff Development Officers:2
- 2 Performance Indicators/Targets: Conduct training programmes in line with Annual Training Plan. Conduct staff appraisal reports after completion of training program.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INTERNAL AUDIT INSPECTION SERVICES (262-3905-1-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|-------------|---------------|-------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 32.8 | 24.0 | 27.2 |
| 114 Leave Fares | | 2.0 | |
| 121 Travel and Subsistence Expenses | 2.5 | 6.9 | 8.0 |
| 123 Office Materials and Supplies | 1.0 | 0.9 | 2.0 |
| 128 Routine Maintenance Expenses | | | 1.0 |
| 135 Other Operational Expenses | 1.0 | 3.9 | 1.4 |
| TOTAL | 37.3 | 37.7 | 39.6 |

B. Other Data in 2006

- 1 Staffing: 1 -- Chief Internal Auditor: 1
- 3 Performance Indicators/Targets: Four audits of PLO/NES per quarter each year, completion of interim audit at Headquarters.

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|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY FINANCE ADMINISTRATION & COMPUTER SERVICES (262-3905-1-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|----------------|----------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 86.5 | 344.7 | 310.0 |
| 112 Wages | 20.5 | | |
| 113 Overtime | 8.1 | 3.0 | 4.0 |
| 114 Leave Fares | 23.9 | 7.4 | 23.6 |
| 122 Utilities | 656.0 | 665.0 | 680.0 |
| 123 Office Materials and Supplies | 7.5 | 5.1 | 10.0 |
| 125 Transport and Fuel | 106.8 | 42.9 | 54.0 |
| 127 Rental of Property | 20.5 | 39.6 | 39.6 |
| 128 Routine Maintenance Expenses | 30.0 | 30.0 | 3.0 |
| 135 Other Operational Expenses | 73.7 | 38.3 | 38.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 6.5 | 10.4 | 11.3 |
| 221 Office Furniture and Equipment | 13.0 | 19.9 | 8.1 |
| TOTAL | 1,053.0 | 1,206.3 | 1,182.1 |

B. Other Data in 2006

- 1 Staffing: 16 - Assistant Secretary: 1 Managers: 3 Certifying Officer: 1
Examiner:1 Claims Clerk: 1 Collector of Public Money: 1 Budget Off.1 System
Manager: 1 Personnel Officer: 1 Salaries Clerks: 2 Drivers:1 KBO: 2.
- 2 Vehicles: 3
- 3 Performance Indicators/Targets: Provide financial management control expenditure for the Department.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: INDUSTRIAL RELATIONS ADMINISTRATION

Program Objectives:

To protect employees and employers rights and privileges in work places and to promote and maintain orderly industrial relations and enforcement of all other labour laws.

Program Description:

Administration of industrial legislations relating to settlement of industrial disputes through conciliation and arbitration. Registration and control of industrial organisation and licensing and registration of factories and workshops. Conducting inspections related to employment conditions, occupational health, safety and relevant legislative requirements in factories and workshops. This program consists of seven activities, the expenditures and other data of which are as follows:

ACTIVITY CONCILIATION & ADVISORY SERVICES (PUBLIC SECTOR) (262-3905-2-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 180.8 | 220.7 | 204.8 |
| 114 Leave Fares | 18.7 | 13.0 | 14.0 |
| 121 Travel and Subsistence Expenses | 5.0 | 4.6 | 6.0 |
| 123 Office Materials and Supplies | 4.0 | 3.4 | 5.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 8.0 | 15.5 | 11.3 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 7.2 | 8.0 | 8.7 |
| TOTAL | 223.7 | 265.2 | 251.8 |

B. Other Data in 2006

- 1 Staffing: 10- Assistant Secretary:1 - Industrial Relations Officers:7 - KBO's: 1 - Divisional Clerk.
- 2 Performance Indicators/Targets: Settlement of entitlement claims and enquiries; Conciliation and review of industrial agreements, renegotiation of industrial awards.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY POLICY AND MANPOWER PLANNING (262-3905-2-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 107.5 | 178.1 | 183.0 |
| 113 Overtime | | | 3.0 |
| 114 Leave Fares | 8.3 | 7.4 | 14.0 |
| 121 Travel and Subsistence Expenses | | 2.7 | 5.6 |
| 123 Office Materials and Supplies | 5.0 | 5.1 | 6.6 |
| 128 Routine Maintenance Expenses | | | 0.5 |
| 135 Other Operational Expenses | 5.0 | 19.3 | 22.6 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 3.2 | 3.8 |
| 221 Office Furniture and Equipment | 15.0 | | 2.0 |
| TOTAL | 140.8 | 215.8 | 241.1 |

B. Other Data in 2006

- 1 Staffing: 9 -- Assistant Secretary:1 - Research Officers:2 - Policy Analyst: 1
Labour Statistician: 3 Principal Policy Dev. Officer: 1 KBO:1.
- 2 Performance Indicators/Targets: Administer, implement, and evaluate various
Labour acts; Develop appropriate policies, standards and codes of Practice
relevant to occupational health and safety issues.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INDUSTRIAL ARBITRATION AND MINIMUM WAGES BOARD (262-3905-2-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 217.6 | 202.8 | 171.7 |
| 113 Overtime | 7.5 | 3.0 | 5.0 |
| 114 Leave Fares | 16.2 | 2.8 | 10.6 |
| 121 Travel and Subsistence Expenses | 3.7 | 1.4 | |
| 123 Office Materials and Supplies | 3.0 | 2.5 | 5.4 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 129 Routine Maintenance Expenses (DOW) | 14.7 | | |
| 135 Other Operational Expenses | 136.6 | 156.0 | 319.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 22.5 | 22.6 | 23.3 |
| 222 Purchase of Vehicles | 96.9 | | |
| TOTAL | 518.6 | 391.1 | 537.5 |

B. Other Data in 2006

- 1 Staffing: 7 -- Chairman: 1 Deputy Chairman: 1 Executive Officer: 1 Research Officer: 1 Tribunal Officer: 1 KBO 1: Driver: 1.
- 2 Performance Indicators/Targets: Conduct surveys in various Mining and Manufacturing Industrial Sectors and provide information on industrial relations practices. Monitor the effectiveness of Minimum Wages Board Determination.

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|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY OFFICE OF WORKERS COMPENSATION (262-3905-2-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-------------|---------------|-------------|
| | 2004 | 2005 | 2006 |
| 143 Grants and Transfers to Public Authorities | 10.0 | 10.0 | 10.0 |
| TOTAL | 10.0 | 10.0 | 10.0 |

B. Other Data in 2006

- 1 Performance Indicators/Targets: Ensure both public and private workforce are equally compensated from any damages sustained during working period.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY OFFICE INDUSTRIAL REGISTRAR (262-3905-2-105)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 76.5 | 94.7 | 105.8 |
| 114 Leave Fares | 4.2 | 2.2 | 6.5 |
| 121 Travel and Subsistence Expenses | 10.0 | 2.8 | 9.0 |
| 123 Office Materials and Supplies | 3.0 | 4.2 | 5.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 10.5 | 11.7 | 28.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 6.3 | 6.5 | 7.7 |
| 221 Office Furniture and Equipment | | | 10.0 |
| TOTAL | 110.5 | 122.1 | 174.0 |

B. Other Data in 2006

- 1 Staffing: 5 -- Industrial Registrar:1 - Deputy Industrial Registrar:1 -
Inspectors:1 - KBO:1 - unattached:1
- 2 Performance Indicators/Targets: To provide an efficient support service to
dispute settlement by way of providing instant and progressive data on related
issues.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY OCCUPATIONAL SAFETY & HEALTH (262-3905-2-106)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 175.4 | 192.4 | 195.1 |
| 114 Leave Fares | 4.3 | 5.2 | 6.0 |
| 121 Travel and Subsistence Expenses | 30.0 | 13.9 | 7.0 |
| 123 Office Materials and Supplies | 4.0 | 3.8 | 5.5 |
| 124 Operational Materials and Supplies | 50.0 | 10.0 | 15.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 30.0 | 27.2 | 24.9 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 3.6 | |
| TOTAL | 293.7 | 256.1 | 255.5 |

B. Other Data in 2006

- 1 Staffing: 9 -- Assistant Secretary:1 - Technical Inspectors:6 - Support Staff:1 KBO:1.
- 2 vehicles. 2.
- 3 Performance Indicators/Targets: Formulate regulations on occupational health safety of the general workforce.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INTERNATIONAL LABOUR AFFAIRS (262-3905-2-107)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 33.5 | 85.2 | 94.0 |
| 113 Overtime | 1.6 | | 2.0 |
| 114 Leave Fares | 4.1 | 7.0 | 3.5 |
| 123 Office Materials and Supplies | 1.7 | 1.3 | 10.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 390.1 | 312.7 | 205.2 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 10.5 | 7.5 | 3.8 |
| 221 Office Furniture and Equipment | 9.9 | | |
| TOTAL | 451.3 | 413.7 | 320.5 |

B. Other Data in 2006

- 1 Staffing 4-- Director:1 - Programming Officer: 1 - Administrative Officer:1.
Principal Ind. Information Officer:1
- 2 Performance Indicators/Targets: Continous Review and amendments of the existing major Labour enactment s;Promote & foster a greater colloboration and dialogue between the Government, its two social partners;and participation in Geneva on ILO Convention.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: HUMAN RESOURCES DEVELOPMENT AND EMPLOYMENT PROMOTION

Program Objectives:

To assess requirement of skilled workers and to promote and ensure related manpower training to improve productivity and localisation. To facilitate and promote employment opportunities through providing labour market data for employers and job-seekers.

Program Description:

To co-ordinate and arrange training and employment placement and promotion activities specifically for the unemployed and youths. To promote timely advice on developments in the labour market. Provision of counselling services to individuals. To monitor non-citizens employment and localisation progress. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY FOREIGN EMPLOYMENT (262-3905-3-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 151.7 | 153.8 | 190.7 |
| 112 Wages | 8.8 | | |
| 113 Overtime | | 1.5 | 1.5 |
| 114 Leave Fares | 12.2 | 7.6 | 5.0 |
| 121 Travel and Subsistence Expenses | 25.0 | 7.1 | |
| 123 Office Materials and Supplies | 7.0 | 5.9 | |
| 135 Other Operational Expenses | 32.7 | 42.2 | |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 8.0 | 4.2 | 9.6 |
| 221 Office Furniture and Equipment | 12.0 | | |
| TOTAL | 257.5 | 222.3 | 206.8 |

B. Other Data in 2006

1 Staffing: 7 -- Assistant Secretary:1 - Liaison Officer:2 - OIC-Work Permit:1 - Inspector:1 - OIC Registry: 1 KBO: 1.

2 Revenue: Estimated revenue of over K5 million to collect from work permit fees.

3 Performance Indicators/Targets: Approval of non-citizen positions and processing Work Permit applications and appraising of training plans of companies.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR MARKET STUDIES & EMPLOY PLACEMENT & GUIDANCE SERVICE (262-3905-3-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 131.1 | 138.7 | 162.2 |
| 114 Leave Fares | 2.7 | 8.0 | 7.0 |
| 121 Travel and Subsistence Expenses | 1.0 | 1.5 | |
| 123 Office Materials and Supplies | 3.6 | 3.0 | 4.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 20.0 | 15.7 | 8.6 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 8.4 | 7.9 | 8.3 |
| TOTAL | 166.9 | 174.8 | 192.1 |

B. Other Data in 2006

- 1 Staffing: 7 -- Assistant Secretary:1 - Principal Project & Planning: 1 Principal Coordinator:1 Executive Officer:1 OIC(Operation & Service) :1 Principal Employ/Promotion Officer: 1 KBO: 1.
- 2 Performance Indicators/Targets: Registration counselling and placement of job-seekers by canvassing of vacancies from employers. Conduct visits to Schools and training institutions to provide career counsellingd and analysing employment statistics. Conduct labour market studies to identify and asses manpower funds.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY APPRENTICESHIP AND TRADE TESTING (262-3905-3-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 300.0 | 394.7 | 379.0 |
| 112 Wages | 5.4 | | |
| 113 Overtime | | 3.0 | 6.0 |
| 114 Leave Fares | 20.6 | 27.6 | 27.6 |
| 121 Travel and Subsistence Expenses | 17.8 | 9.9 | 20.0 |
| 123 Office Materials and Supplies | 7.0 | 8.5 | 5.8 |
| 124 Operational Materials and Supplies | 2.8 | 6.0 | 6.0 |
| 128 Routine Maintenance Expenses | | | 4.0 |
| 135 Other Operational Expenses | 89.7 | 113.6 | 191.8 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 27.5 | 17.5 | 26.7 |
| TOTAL | 470.8 | 580.8 | 666.9 |

B. Other Data in 2006

- 1 Staffing: 20 -- Controller:1 - Assistant Controllers:2 - Technical Officers:9 - Clerks:6 - KBO:2
- 2 Vehicles: 2
- 3 Labourers: 1
- 4 Performance Indicators/Targets: Proper and efficient registration of all apprentices, and processing of Apprenticeship application for the respective determined trades. Supervision of Apprenticeship Inspector and assisting Apprenticeship and Trade Testing Committee.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY PRIVATE SECTOR TRAINING (262-3905-3-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 151.0 | 155.1 | |
| 114 Leave Fares | 14.4 | 4.0 | |
| 121 Travel and Subsistence Expenses | 3.0 | 4.3 | |
| 123 Office Materials and Supplies | 3.8 | 5.9 | |
| 135 Other Operational Expenses | 6.3 | 11.7 | |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 25.7 | 8.8 | |
| TOTAL | 204.2 | 189.8 | |

B. Other Data in 2006

1 Manpower: --3: Assistant Secretary: 1 - Training Officers: 1- Liaison Officer:1

2 Vehicles: 1:

3 Performance Indicators/Targets: Coordination of private sector training needs.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
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ACTIVITY INDEPENDENCE FELLOWSHIP SCHEME (262-3905-3-107)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|-------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | | 83.6 | 95.0 |
| 114 Leave Fares | 4.0 | 3.0 | 6.0 |
| 121 Travel and Subsistence Expenses | 3.2 | 1.7 | |
| 123 Office Materials and Supplies | 3.6 | 3.0 | 3.0 |
| 128 Routine Maintenance Expenses | | | 2.0 |
| 135 Other Operational Expenses | 51.1 | 51.4 | 30.9 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 7.5 | 8.0 |
| 221 Office Furniture and Equipment | | | 4.0 |
| 222 Purchase of Vehicles | 13.9 | | |
| TOTAL | 75.8 | 150.2 | 148.9 |

B. Other Data in 2006

1 Staffing Total Staffing: 3 Director: 1 Principal Coordinator: 1 Administrative Officer: 1.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: FIELD OPERATION SERVICES

Program Objectives:

To lessen vulnerability of youths to law and order related problems and to enable them to participate meaningfully in community service activities in both modern and traditional sectors.

Program Description:

Co-ordination, support and development of relevant social and economic activities through provision of funds, manpower and dissemination of information. This program consists of four activities, the expenditures and other data of which are as follows:

ACTIVITY LABOUR RESOURCE CENTRE (SOUTHERN) (262-3905-4-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 241.9 | 214.9 | 166.5 |
| 114 Leave Fares | 8.8 | 20.8 | 7.5 |
| 121 Travel and Subsistence Expenses | 27.6 | 9.0 | 10.0 |
| 123 Office Materials and Supplies | 7.9 | 16.8 | 6.0 |
| 125 Transport and Fuel | 21.0 | 12.8 | 21.0 |
| 127 Rental of Property | 14.2 | 19.2 | |
| 128 Routine Maintenance Expenses | 5.0 | 10.0 | 4.0 |
| 135 Other Operational Expenses | 30.0 | 19.4 | 11.3 |
| 221 Office Furniture and Equipment | 6.0 | | |
| TOTAL | 362.4 | 322.9 | 226.3 |

B. Other Data in 2006

- 1 Staffing: 10-- Managers: 2 - Prov. Labour Officers:6 - Administrative Officers:1
-Unattached Officer:1
- 2 Performance Indicators/Targets: To conduct Labour & Technical Inspection per month each for a total 600 or more inspections.

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|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE (MOMASE) (262-3905-4-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 210.3 | 200.2 | 198.7 |
| 114 Leave Fares | 15.1 | 10.0 | 14.0 |
| 121 Travel and Subsistence Expenses | 25.9 | 10.0 | 5.0 |
| 123 Office Materials and Supplies | 10.0 | 8.4 | 4.0 |
| 125 Transport and Fuel | 23.2 | 12.2 | 15.0 |
| 127 Rental of Property | 12.0 | | |
| 128 Routine Maintenance Expenses | 15.0 | 10.0 | 34.0 |
| 135 Other Operational Expenses | 21.8 | 21.1 | 12.2 |
| 221 Office Furniture and Equipment | 6.0 | | |
| 222 Purchase of Vehicles | 70.0 | | |
| 225 Construction, Renovation and Improvement | 10.0 | | |
| TOTAL | 419.3 | 271.9 | 282.9 |

B. Other Data in 2006

- 1 Staffing: 8-- Managers:1 - Labour Officers:5 - Administrative Officers:2 casual:1.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To conduct Labour and Technical Inspections for the region.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE (HIGHLANDS) (262-3905-4-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 86.8 | 184.1 | 187.5 |
| 112 Wages | 5.1 | | |
| 114 Leave Fares | 4.6 | 3.0 | 4.0 |
| 121 Travel and Subsistence Expenses | 20.4 | 5.6 | 6.0 |
| 123 Office Materials and Supplies | 8.0 | 8.4 | 12.0 |
| 125 Transport and Fuel | 21.7 | 10.1 | 10.0 |
| 127 Rental of Property | 3.9 | 19.2 | |
| 128 Routine Maintenance Expenses | 4.0 | 10.0 | 3.5 |
| 135 Other Operational Expenses | 21.2 | 19.4 | 4.6 |
| 221 Office Furniture and Equipment | 6.0 | | |
| TOTAL | 181.6 | 259.8 | 227.6 |

B. Other Data in 2006

- 1 Staffing: 8 -- Provincial Labour Officers:5 - Manager NES 1: - Employment Clerk:
2 -
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To conduct Labour and Technical Inspections for the region.

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| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE (ISLANDS) (262-3905-4-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 194.3 | 198.8 | 215.9 |
| 114 Leave Fares | 9.0 | 7.7 | |
| 121 Travel and Subsistence Expenses | 17.7 | 6.5 | 7.0 |
| 123 Office Materials and Supplies | 10.0 | 8.4 | 5.0 |
| 125 Transport and Fuel | 23.8 | 10.4 | 10.0 |
| 127 Rental of Property | 22.0 | 19.0 | |
| 128 Routine Maintenance Expenses | 4.0 | 10.0 | 2.0 |
| 135 Other Operational Expenses | 19.2 | 24.4 | 9.5 |
| 221 Office Furniture and Equipment | 6.0 | | |
| TOTAL | 306.0 | 285.2 | 249.4 |

B. Other Data in 2006

- 1 Staffing: 8 -- Provincial Labour Officers:6 - Administrative:2 -
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To conduct Labour and Technical Inspections for the region.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Labour and Employment in the performance of his ministerial duties.

Program Description:

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

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (262-3905-5-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|-------------|---------------|-------------|
| | 2004 | 2005 | 2006 |
| 121 Travel and Subsistence Expenses | 15.0 | 8.5 | 10.0 |
| 123 Office Materials and Supplies | 5.0 | 5.1 | 5.0 |
| 125 Transport and Fuel | 23.0 | 11.6 | |
| 128 Routine Maintenance Expenses | 5.0 | | |
| 135 Other Operational Expenses | 22.0 | 23.4 | 10.4 |
| TOTAL | 70.0 | 48.6 | 25.4 |

B. Other Data in 2006

- 1 Performance Indicators/Targets: Provision of Administrative and Support Services to Assist in the performance of Ministerial duties.

