

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	LAND MOBILIZATION AND ADMINISTRATION	22,441.9	14,832.7	27,814.2
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	1,422.5	1,396.3	1,322.8
	ADMINISTRATION			
ACTIVITY	Top Management	1,422.5	1,396.3	1,322.8
PROGRAM	LAND RESOURCE INFORMATION AND	11,956.3	3,681.5	17,290.8
	DEVELOPMENT			
ACTIVITY	Land Management	11,502.2	1,580.5	14,267.9
ACTIVITY	Registration Of Titles	454.1	1,145.0	1,011.8
ACTIVITY	Customary Land Resource Division		956.0	897.6
ACTIVITY	Customary Land Ilg			345.0
ACTIVITY	Customary Land Leases			339.8
ACTIVITY	Customary Land Projects			428.7
PROGRAM	MINISTERIAL SERVICES	1,157.5	337.3	347.0
ACTIVITY	Ministerial Services	1,157.5	337.3	347.0
PROGRAM	POLICY ANALYSIS AND DEVELOPMENT	481.3	802.6	918.0
ACTIVITY	Policy Development	481.3	802.6	918.0
PROGRAM	OPERATIONAL EFFICIENCY	3,414.1	3,894.0	3,647.5
ACTIVITY	Corporate Services Division	3,414.1	3,106.2	2,477.9
ACTIVITY	Land Information Services		787.8	1,169.6
MAIN PROGRAM	LAND MOBILIZATION AND ADMINISTRATION	22,441.9	14,832.7	27,814.2
PROGRAM	LAND ADMINISTRATION STANDARDS AND	4,010.0	4,721.0	4,288.1
	QUALITY CONTROL			
ACTIVITY	Survey Services	1,302.9	1,069.2	1,197.0
ACTIVITY	Valuation Services	727.4	927.4	910.1
ACTIVITY	Mapping Services	933.3	1,054.6	1,009.7
ACTIVITY	Physical Planning	1,046.5	1,669.8	1,171.3
GRAND TOTAL		22,441.8	14,832.7	27,814.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	12,648.9	13,922.2	14,441.8
Personal Emoluments	6,797.3	8,245.8	8,578.5
111 Salaries and Allowances	6,404.7	7,948.1	8,288.3
112 Wages	45.8		
114 Leave Fares	346.8	297.7	290.2
Goods and Other Services	5,608.3	5,177.2	5,434.4
121 Travel and Subsistence Expenses	927.0	740.0	1,000.0
122 Utilities	1,540.0	1,500.0	1,500.0
123 Office Materials and Supplies	195.0	149.4	153.9
124 Operational Materials and Supplies	595.2	454.9	468.5
125 Transport and Fuel	908.3	684.7	404.0
128 Routine Maintenance Expenses	365.0	553.5	570.2
135 Other Operational Expenses	910.0	620.0	850.7
136 Training	167.8	474.7	487.1
Current Transfers	243.3	499.2	428.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	220.3	433.2	360.9
142 Membership Fees and Contributions	23.0	66.0	68.0
CAPITAL EXPENDITURE	9,793.0	910.5	13,372.4
Acquisition of Existing Assets	9,333.0	50.0	13,000.0
211 Acquisition of Lands, Buildings and Intangible Assets	9,333.0	50.0	13,000.0
Capital Formation	460.0	860.5	372.4
221 Office Furniture and Equipment	460.0	460.5	372.4
222 Purchase of Vehicles		400.0	
TOTAL	22,441.9	14,832.7	27,814.2

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MAIN PROGRAM: LAND MOBILIZATION AND ADMINISTRATION

PROGRAM: TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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	
	2008	2009	2010
111 Salaries and Allowances	645.5	706.8	770.7
112 Wages	7.0		
114 Leave Fares	20.2	25.8	20.2
121 Travel and Subsistence Expenses	107.8	121.9	200.0
123 Office Materials and Supplies	29.2	12.6	10.0
124 Operational Materials and Supplies	14.3	26.0	30.0
125 Transport and Fuel	59.5	69.0	50.0
128 Routine Maintenance Expenses	133.4	79.8	10.0
135 Other Operational Expenses	258.1	87.0	100.0
136 Training	21.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.9	68.2	48.9
142 Membership Fees and Contributions	5.0	8.0	3.0
221 Office Furniture and Equipment	92.6	100.0	50.0
222 Purchase of Vehicles		61.2	
TOTAL	1,422.5	1,396.3	1,322.8

B. Other Data in 2010

- 1 Staffing: 18 - SOS - 13: 3 managerial, 10 administrative officers, 5 vacancies.
- 2 Casuals/Labourers: 4 Personnel Assistants.
- 3 Vehicles: 5 maintained by department.
- 4 Performance Indicators: Produce annual Business Plan and Performance Mangement System for the Government. Completion of Monthly reports, Audit Universe, and financial audits, Mmanagement Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.

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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 six 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	
	2008	2009	2010
111 Salaries and Allowances	1,677.8	757.6	881.8
112 Wages	7.0		
114 Leave Fares	174.2	74.2	57.4
121 Travel and Subsistence Expenses	46.9	31.1	60.0
123 Office Materials and Supplies	14.6	30.4	10.0
124 Operational Materials and Supplies	13.1	59.2	20.0
125 Transport and Fuel	60.3	76.7	37.0
128 Routine Maintenance Expenses	4.7	130.6	20.0
135 Other Operational Expenses	47.3	88.0	100.0
136 Training	18.0	105.8	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	27.1	84.4	36.7
142 Membership Fees and Contributions		5.0	5.0
211 Acquisition of Lands, Buildings and Intangible Assets	9,333.0		13,000.0
221 Office Furniture and Equipment	78.2	98.5	10.0
222 Purchase of Vehicles		39.0	
TOTAL	11,502.2	1,580.5	14,267.9

B. Other Data in 2010

- Staffing: 39 - Managerial 1, Administrative 11, Technical 10, Customer Land Officer 2, Registrar Land Group Incorporation 3, Land Customer Land Officers 2, Registrar Land Lease Coordinators 2, Compliance Officers 2 Land Officers Provincial 6.
- Vehicles: 1 maintained by department.
- Revenue Collection: The total collection is projected at K24.9 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection. The projection is a decrease of 4.3% from the original 2010 estimate of K26.0 million.
- Footnote: Funding allocated for land acquisition is 32 percentage of the request from Lands, for assessed land acquisition payments, and will be released to the department, early in 2010.
- Performance Indicators: Education and awareness campaigns-four campaigns per year, Incorporation and Registration of Land Groups, Compliance of at least 75% of leases, with 1,500 Inspections per year and 1,000 Show Cause notices issued per year, whilst ensuring 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	
	2008	2009	2010
111 Salaries and Allowances	299.9	687.8	583.6
112 Wages	1.5		
114 Leave Fares	9.4	19.5	17.9
121 Travel and Subsistence Expenses	15.5	21.1	60.0
123 Office Materials and Supplies	19.9	10.0	8.9
124 Operational Materials and Supplies	8.2	29.0	25.0
125 Transport and Fuel	11.7	70.0	10.0
128 Routine Maintenance Expenses	5.7	45.0	50.0
135 Other Operational Expenses	41.6	130.6	50.0
136 Training	0.3	82.3	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.6	24.7	26.0
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment	17.8	20.0	75.4
TOTAL	454.1	1,145.0	1,011.8

B. Other Data in 2010

- 1 Staffing: 16 - Managerial 3, Titles Records Officers 5, Lands Titles Officers 3, Personal Assistant 5.
- 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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ACTIVITY CUSTOMARY LAND RESOURCE DIVISION (252-3201-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		715.4	571.5
121 Travel and Subsistence Expenses		40.0	85.0
123 Office Materials and Supplies		5.0	10.0
124 Operational Materials and Supplies		20.0	12.5
125 Transport and Fuel		5.3	
128 Routine Maintenance Expenses		10.0	9.0
135 Other Operational Expenses		10.6	149.0
136 Training		7.6	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		25.1	13.6
142 Membership Fees and Contributions		2.0	5.0
211 Acquisition of Lands, Buildings and Intangible Assets		50.0	
221 Office Furniture and Equipment		10.0	30.0
222 Purchase of Vehicles		55.0	
TOTAL		956.0	897.6

B. Other Data in 2010

- 1 Staffing: - 17 11 SOS, 6 vacancies
- 2 Vehicles: 2 maintained by department.
- 3 Performance indicators: To be provided by January 2010.
- 4 Footnote: This is another new activity created in 2009 as per Land Development Taskforce recommendations. A phased approach is adopted to fully establish this activity and is anticipated that by 2011 it should be fully established.

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ACTIVITY CUSTOMARY LAND ILG (252-3201-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			211.3
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			7.0
128 Routine Maintenance Expenses			3.0
135 Other Operational Expenses			25.0
136 Training			10.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			13.6
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment			10.0
TOTAL			345.0

B. Other Data in 2010

- 1 Staffing:- 6 All vacant, to be filled in 2010.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created in 2010 and will be phased out through the years to be fully established.

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ACTIVITY CUSTOMARY LAND LEASES (252-3201-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			140.6
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			18.0
125 Transport and Fuel			5.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses			69.6
136 Training			12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			13.6
142 Membership Fees and Contributions			4.0
221 Office Furniture and Equipment			23.0
TOTAL			339.8

B. Other Data in 2010

- 1 Staffing: 6 All vacant and to be filled in 2010.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created in 2010 and resource allocation will be phased out through the years for it to be fully established and become operational.

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ACTIVITY CUSTOMARY LAND PROJECTS (252-3201-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			229.2
121 Travel and Subsistence Expenses			45.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			18.0
125 Transport and Fuel			6.0
128 Routine Maintenance Expenses			9.0
135 Other Operational Expenses			41.8
136 Training			12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			17.7
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment			35.0
TOTAL			428.7

B. Other Data in 2010

- 1 Staffing: -7 1 SOS, 6 vacancies all to be filled in 2010.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: New activity created in 2010 and resource allocation will be phased out through the years until it is fully established and become operational.

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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 MINISTERIAL SERVICES (252-3201-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	387.0	100.0	150.0
123 Office Materials and Supplies	14.8	14.9	30.0
124 Operational Materials and Supplies	148.5	10.0	35.0
125 Transport and Fuel	284.1	35.0	35.0
128 Routine Maintenance Expenses	6.8	30.0	35.0
135 Other Operational Expenses	299.3	126.4	50.0
221 Office Furniture and Equipment	17.0	21.0	12.0
TOTAL	1,157.5	337.3	347.0

B. Other Data in 2010

- 1 Vehicles: 3
- 2 Performance Indicators: To be provided during the first quarter of 2009.
- 3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards. The current Minister for Lands & Physical Planning is also the Deputy Prime Minister and Minister for Mining.

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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	
	2008	2009	2010
111 Salaries and Allowances	365.7	568.4	578.6
112 Wages	1.8		
114 Leave Fares	7.0	19.4	3.5
121 Travel and Subsistence Expenses	19.5	20.2	79.9
123 Office Materials and Supplies	4.9	10.0	10.0
124 Operational Materials and Supplies	8.2	15.0	15.0
125 Transport and Fuel	19.4	28.0	28.0
128 Routine Maintenance Expenses	3.8	9.0	9.0
135 Other Operational Expenses	25.0	20.0	90.0
136 Training	0.2	17.3	51.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.5	47.5	38.0
142 Membership Fees and Contributions	1.0	7.0	5.0
221 Office Furniture and Equipment	4.3	15.0	10.0
222 Purchase of Vehicles		25.8	
TOTAL	481.3	802.6	918.0

B. Other Data in 2010

- 1 Staffing: 18- Managerial 4, Legal Officers 3, Project Officers 3, Policy Officers 4, Statistician 2, Personal Assistant 2.
- 2 Casuals/Labourers: 1
- 3 Vehicles: 2 maintained by department.
- 4 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.

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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 two activities, 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	
	2008	2009	2010
111 Salaries and Allowances	812.1	938.7	653.7
112 Wages	6.7		
114 Leave Fares	18.8	23.9	27.5
121 Travel and Subsistence Expenses	68.2	260.0	25.0
122 Utilities	1,540.0	1,500.0	1,500.0
123 Office Materials and Supplies	30.6	5.0	5.0
124 Operational Materials and Supplies	273.2	75.0	50.0
125 Transport and Fuel	382.2	50.6	60.0
128 Routine Maintenance Expenses	48.1	49.6	50.0
135 Other Operational Expenses	112.5	9.0	10.0
136 Training	62.8	85.6	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.0	43.3	31.7
142 Membership Fees and Contributions	5.0	5.0	5.0
221 Office Furniture and Equipment	25.9	20.5	10.0
222 Purchase of Vehicles		40.0	
TOTAL	3,414.1	3,106.2	2,477.9

B. Other Data in 2010

- Staffing: 37 - Managerial 5, Administrative 15, Staffing Training and Development Officers 2, Accounts 5, Technical 3, Development Analyst 3, Policy Officer 3, Records & Registry Officer 1.
- Casuals/Labourers: 1
- Vehicles: 5 maintained by department.
- 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.

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ACTIVITY LAND INFORMATION SERVICES (252-3201-9-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		406.2	722.3
114 Leave Fares		13.7	31.2
121 Travel and Subsistence Expenses			13.1
123 Office Materials and Supplies		5.0	5.0
124 Operational Materials and Supplies		30.0	40.0
125 Transport and Fuel		87.0	26.0
128 Routine Maintenance Expenses		50.0	201.2
135 Other Operational Expenses		10.0	10.0
136 Training		45.2	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		31.7	40.8
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment		10.0	25.0
222 Purchase of Vehicles		94.0	
TOTAL		787.8	1,169.6

B. Other Data in 2010

- 1 Staffing: 17 - SOS - 11, Vacancies - 6 in 2010.
- 2 Vehicles: 2 units maintained by department.
- 3 Performance indicators: To be provided by January 2010.
- 4 Footnote: This is one of two new activities created in 2009 as per the Land Development Taskforce recommendations. A phase approach is adopted to fully establish this activity in terms of resource allocation both and human resources.

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MAIN PROGRAM: LAND MOBILIZATION AND ADMINISTRATION

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	
	2008	2009	2010
111 Salaries and Allowances	930.5	667.0	932.8
114 Leave Fares	52.4	52.4	18.2
121 Travel and Subsistence Expenses	92.1	23.0	50.0
123 Office Materials and Supplies	18.8	5.0	5.0
124 Operational Materials and Supplies	13.7	19.0	20.0
125 Transport and Fuel	29.2	33.0	30.0
128 Routine Maintenance Expenses	40.0	20.0	40.0
135 Other Operational Expenses	12.4	25.0	25.3
136 Training	22.1	27.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.1	12.8	20.7
142 Membership Fees and Contributions	10.0	10.0	5.0
221 Office Furniture and Equipment	59.6	90.0	30.0
222 Purchase of Vehicles		85.0	
TOTAL	1,302.9	1,069.2	1,197.0

B. Other Data in 2010

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- 1 Staffing: 40 - Managerial 3, Administrative 5, Cartographers 7, Examining Surveyors 3, Supervisors Cadastral 5, Surveyor Records Officer 1, Supervisor Cadastral Cartography 1, Supervisor DCDB 1. Vacancies 15 - 5 Cartographers, 2 surveys co-ordinators, 3 examining surveyor, 5 surveyor geodesy.
- 2 Casuals/Labourers: nil
- 3 Performance Indicators: Central Plan Registry to meet a target of 20,000 plans to be held in the CPO.
- 3 Vehicles: 3 units maintained by department.
- 3 Footnote: This is one of the new activities created in 2009 as per the Land Development Taskforce recommendations. The phased approach has been adopted to fully establish this activity to fully implement the Land Development Taskforce recommendations. 2010 is the activity's second year of operation.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	456.9	601.1	601.6
114 Leave Fares	25.8	12.1	33.4
121 Travel and Subsistence Expenses	60.4	20.5	39.0
123 Office Materials and Supplies	10.6	44.2	10.0
124 Operational Materials and Supplies	19.0	30.0	30.0
125 Transport and Fuel	20.7	93.9	60.0
128 Routine Maintenance Expenses	14.9	10.0	20.0
135 Other Operational Expenses	38.0	43.4	50.0
136 Training	10.9	23.1	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	27.2	44.1	21.1
142 Membership Fees and Contributions	2.0	5.0	5.0
221 Office Furniture and Equipment	41.0		
TOTAL	727.4	927.4	910.1

B. Other Data in 2010

- 1 Staffing: 28 - Managerial 2, Co-ordinating Valuers 10, Valuers 11, 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	
	2008	2009	2010
111 Salaries and Allowances	473.8	572.7	605.8
112 Wages	13.8		
114 Leave Fares	13.3	13.0	20.4
121 Travel and Subsistence Expenses	42.2	22.2	40.0
123 Office Materials and Supplies	29.2	5.0	10.0
124 Operational Materials and Supplies	60.6	100.0	100.0
125 Transport and Fuel	23.5	96.5	20.0
128 Routine Maintenance Expenses	101.8	94.5	100.0
135 Other Operational Expenses	30.0	40.0	30.0
136 Training	19.2	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.3	24.7	5.5
142 Membership Fees and Contributions		6.0	6.0
221 Office Furniture and Equipment	106.6	50.0	42.0
TOTAL	933.3	1,054.6	1,009.7

B. Other Data in 2010

- 1 Staffing: 22 - Managerial 3 Cartographers 9, Place Names Officer 4, 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 by end of 2010.
- 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.

252	DEPARTMENT OF LANDS AND PHYSICAL PLANNING	252
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ACTIVITY PHYSICAL PLANNING (252-3201-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	742.6	1,326.4	804.8
112 Wages	7.9		
114 Leave Fares	25.7	43.7	60.5
121 Travel and Subsistence Expenses	87.4	80.0	73.0
123 Office Materials and Supplies	22.4	2.3	10.0
124 Operational Materials and Supplies	36.4	41.7	45.0
125 Transport and Fuel	17.7	39.7	30.0
128 Routine Maintenance Expenses	5.8	25.0	10.0
135 Other Operational Expenses	45.8	30.0	50.0
136 Training	13.3	20.8	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24.5	26.7	33.0
142 Membership Fees and Contributions		8.0	5.0
221 Office Furniture and Equipment	17.0	25.5	10.0
TOTAL	1,046.5	1,669.8	1,171.3

B. Other Data in 2010

- 1 Staff: 39 - Managerial 4, Planning Advisors 4, Development Planning Officers 8, Development Assessment Coordinators 9, Cartographer 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.