

232	PROVINCIAL AND LOCAL GOVERNMENT AFFAIRS	232
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,409.7	10,524.4	12,401.2
	CO-ORDINATION			
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS	3,384.4	3,243.0	3,763.2
ACTIVITY	Standards And Investigations	636.7	690.8	745.3
ACTIVITY	Training And Staff Development	618.5	552.2	694.7
ACTIVITY	Reforms Secretariat	1,187.5	1,201.4	1,493.1
ACTIVITY	Local Government Services	941.8	798.6	830.1
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	588.1	542.3	527.4
ACTIVITY	Border Development Authority	588.1	542.3	527.4
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,409.7	10,524.4	12,401.2
	CO-ORDINATION			
PROGRAM	SPECIAL SUPPORT SERVICES	8,027.1	3,151.2	3,156.4
ACTIVITY	National Disaster Management Services	8,027.1	3,151.2	3,156.4
PROGRAM	MINISTERIAL SERVICES	280.0	264.4	270.2
ACTIVITY	Ministerial Support Services	280.0	264.4	270.2
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	15,409.7	10,524.4	12,401.2
	CO-ORDINATION			
PROGRAM	GENERAL ADMINISTRATION	3,130.0	3,323.5	4,684.0
ACTIVITY	Top Management & Administrative Services	2,158.8	2,069.4	2,800.4
ACTIVITY	Policy And Planning (Legal Services)	635.7	502.4	746.4
ACTIVITY	Liquor Licencing Commission	172.3	217.4	547.9
ACTIVITY	Policy And Information Technology	163.3	534.3	589.3
GRAND TOTAL		15,409.8	10,524.4	12,401.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	15,331.3	10,450.0	12,040.8
Personal Emoluments	3,955.2	4,229.3	5,058.2
111 Salaries and Allowances	3,744.2	4,019.0	4,780.7
112 Wages	3.9	11.7	41.8
113 Overtime	45.0		
114 Leave Fares	162.1	198.6	235.7
Goods and Other Services	11,023.4	5,872.5	6,592.8
121 Travel and Subsistence Expenses	399.7	400.0	500.0
122 Utilities	833.3	846.3	1,027.1
123 Office Materials and Supplies	80.9	103.0	111.2
124 Operational Materials and Supplies	28.6	50.2	50.6
125 Transport and Fuel	171.3	169.4	200.0
126 Administrative Consultancy Fees			15.0
127 Rental of Property		23.3	23.3
128 Routine Maintenance Expenses	12.4	39.2	45.6
135 Other Operational Expenses	9,383.8	4,121.1	4,500.0
136 Training	113.4	120.0	120.0
Current Transfers	352.7	348.2	389.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	333.5	294.5	338.7
142 Membership Fees and Contributions	19.2	53.7	51.1
CAPITAL EXPENDITURE	78.5	74.4	360.4
Capital Formation	78.5	74.4	360.4
221 Office Furniture and Equipment	78.5	74.4	80.4
222 Purchase of Vehicles			280.0
TOTAL	15,409.8	10,524.4	12,401.2

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

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	
	2009	2010	2011
111 Salaries and Allowances	468.6	388.4	390.0
112 Wages			31.8
114 Leave Fares	20.0	25.0	41.5
121 Travel and Subsistence Expenses	51.7	40.0	65.5
123 Office Materials and Supplies	6.1	10.0	8.5
124 Operational Materials and Supplies		6.2	7.0
125 Transport and Fuel	18.0	20.0	20.0
128 Routine Maintenance Expenses	3.0	3.0	5.0
135 Other Operational Expenses	51.0	153.6	160.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.3	28.6	
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment	2.0	11.0	11.0
TOTAL	636.7	690.8	745.3

B. Other Data in 2011

- 1 Staffing: 10: - 9 Staff on Strength and 1 Vacancy.
- 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.

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ACTIVITY TRAINING AND STAFF DEVELOPMENT (232-1401-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	396.8	309.2	310.0
114 Leave Fares	6.3	17.1	82.7
121 Travel and Subsistence Expenses	3.4	8.0	15.0
123 Office Materials and Supplies	0.2		
125 Transport and Fuel	7.5	8.0	8.0
128 Routine Maintenance Expenses	0.4	4.0	5.8
135 Other Operational Expenses	76.1	67.8	143.6
136 Training	113.4	120.0	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.7	8.1	
221 Office Furniture and Equipment	9.7	10.0	9.6
TOTAL	618.5	552.2	694.7

B. Other Data in 2011

- 1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.
- 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.

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ACTIVITY REFORMS SECRETARIAT (232-1401-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	259.9	458.8	511.0
114 Leave Fares	5.5	17.2	17.2
121 Travel and Subsistence Expenses	38.2	20.2	28.2
122 Utilities		0.5	0.5
123 Office Materials and Supplies	7.9	6.5	8.5
124 Operational Materials and Supplies	4.4	6.0	8.6
125 Transport and Fuel	30.0		6.4
135 Other Operational Expenses	729.5	636.9	640.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	108.3	47.3	264.7
221 Office Furniture and Equipment	3.8	8.0	8.0
TOTAL	1,187.5	1,201.4	1,493.1

B. Other Data in 2011

- 1 Staffing: 13: -- 13 Staff on Strength.
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Provide provinces with administrative assistance.
Ensure effective monitoring of financial control and accountability.

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ACTIVITY LOCAL GOVERNMENT SERVICES (232-1401-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	554.3	508.2	515.7
114 Leave Fares	27.4	34.0	23.5
121 Travel and Subsistence Expenses	15.0	30.0	76.4
122 Utilities	5.0	5.0	19.6
123 Office Materials and Supplies	7.8	8.0	9.0
124 Operational Materials and Supplies	1.5		
125 Transport and Fuel	12.8	13.0	15.0
135 Other Operational Expenses	232.5	128.3	130.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	60.3	31.2	
142 Membership Fees and Contributions	14.3	15.0	15.0
221 Office Furniture and Equipment	10.9	25.9	25.9
TOTAL	941.8	798.6	830.1

B. Other Data in 2011

- 1 Staffing: 12: - Staff on Strength: 12.
- 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.

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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 DEVELOPMENT AUTHORITY (232-1401-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	348.7	313.6	304.8
114 Leave Fares	20.0	6.3	6.3
121 Travel and Subsistence Expenses	16.0	15.0	20.1
122 Utilities	30.2	22.6	22.6
123 Office Materials and Supplies	3.4	4.0	5.0
125 Transport and Fuel	10.0	22.0	22.0
135 Other Operational Expenses	146.4	146.6	146.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.4	12.2	
221 Office Furniture and Equipment	4.0		
TOTAL	588.1	542.3	527.4

B. Other Data in 2011

- 1 Staffing: 8 -- Managerial-1, Support Staff-7.
- 2 Performance Indicators/Targets: Review of appropriate policies on land and maritime border administration and development in consultation with Australia, Indonesia and Solomons Islands.

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

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	
	2009	2010	2011
111 Salaries and Allowances	301.3	366.3	359.3
112 Wages	3.9	11.7	
113 Overtime	35.0		
114 Leave Fares	14.2	13.0	13.0
121 Travel and Subsistence Expenses	20.0	25.0	23.8
122 Utilities	42.0	52.0	52.0
123 Office Materials and Supplies	25.4	7.5	25.0
124 Operational Materials and Supplies	4.2		10.0
125 Transport and Fuel	6.0	12.8	40.0
127 Rental of Property		23.3	23.3
128 Routine Maintenance Expenses	1.4	21.6	5.2
135 Other Operational Expenses	7,565.0	2,585.6	2,584.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.8	16.2	
142 Membership Fees and Contributions		13.2	10.6
221 Office Furniture and Equipment		3.0	9.4
TOTAL	8,027.1	3,151.2	3,156.4

B. Other Data in 2011

1 Staffing: 10- Director General: 1 - Assistant Directors: 2 - Logistic Advisor: 1 Infor. & Tech. Officer: 1 - Govt. Donor Liaison Officer: 1 - Secretariat Officer: 1 and 3 Vacancies.

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.

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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 MINISTERIAL SUPPORT SERVICES (232-1401-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	80.0	60.0	66.8
122 Utilities	2.0	3.4	3.4
123 Office Materials and Supplies	12.0	8.0	12.0
124 Operational Materials and Supplies	3.0	3.0	3.0
125 Transport and Fuel	28.0	30.0	25.0
135 Other Operational Expenses	155.0	160.0	160.0
TOTAL	280.0	264.4	270.2

B. Other Data in 2011

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

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MAIN PROGRAM: NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS CO-ORDINATION

PROGRAM: 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	
	2009	2010	2011
111 Salaries and Allowances	916.8	897.7	1,110.6
112 Wages			10.0
113 Overtime	10.0		
114 Leave Fares	16.7	37.0	21.5
121 Travel and Subsistence Expenses	49.9	123.2	73.2
122 Utilities	733.8	733.8	900.0
123 Office Materials and Supplies	10.0	43.5	16.7
124 Operational Materials and Supplies	5.8	19.0	8.0
125 Transport and Fuel	50.0	50.0	50.0
128 Routine Maintenance Expenses	4.4		
135 Other Operational Expenses	241.9	91.9	250.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	107.2	66.9	74.0
142 Membership Fees and Contributions	3.0	6.4	6.4
221 Office Furniture and Equipment	9.2		
222 Purchase of Vehicles			280.0
TOTAL	2,158.8	2,069.4	2,800.4

B. Other Data in 2011

- 1 Staffing: 23: -- 21 Staff on Strength and 2 Vacancies.
- 2 Vehicles: 5
- 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.

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ACTIVITY POLICY AND PLANNING (LEGAL SERVICES) (232-1401-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	424.0	328.2	499.8
114 Leave Fares	34.6	19.0	
121 Travel and Subsistence Expenses	52.3	23.6	40.0
122 Utilities	4.5		
123 Office Materials and Supplies	2.7	4.0	10.0
124 Operational Materials and Supplies	9.7	7.0	6.0
125 Transport and Fuel	5.0	8.6	8.6
128 Routine Maintenance Expenses	3.2	4.5	6.5
135 Other Operational Expenses	50.0	17.0	150.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.1	65.0	
142 Membership Fees and Contributions	1.6	9.0	9.0
221 Office Furniture and Equipment	35.1	16.5	16.5
TOTAL	635.7	502.4	746.4

B. Other Data in 2011

- 1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.
- 2 Vehicles: Nil
- 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.

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ACTIVITY LIQUOR LICENCING COMMISSION (232-1401-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	32.8	148.6	452.9
114 Leave Fares		15.0	
121 Travel and Subsistence Expenses	50.2	10.0	61.0
123 Office Materials and Supplies	3.4	5.0	8.0
124 Operational Materials and Supplies		7.0	6.0
135 Other Operational Expenses	85.9	31.8	20.0
TOTAL	172.3	217.4	547.9

B. Other Data in 2011

1 Staffing: 10: - - 3 Staff on Strength and 7 Vacancies.

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ACTIVITY POLICY AND INFORMATION TECHNOLOGY (232-1401-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	41.1	300.0	326.6
114 Leave Fares	17.4	15.0	30.0
121 Travel and Subsistence Expenses	23.0	45.0	30.0
122 Utilities	15.8	29.0	29.0
123 Office Materials and Supplies	2.0	6.5	8.5
124 Operational Materials and Supplies		2.0	2.0
125 Transport and Fuel	4.0	5.0	5.0
126 Administrative Consultancy Fees			15.0
128 Routine Maintenance Expenses		6.1	23.1
135 Other Operational Expenses	50.5	101.6	115.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.3	19.0	
142 Membership Fees and Contributions	0.3	5.1	5.1
221 Office Furniture and Equipment	3.8		
TOTAL	163.3	534.3	589.3

B. Other Data in 2011

- 1 Staffing: 9: -- 9 Staff on Strength.
- 2 Vehicles: 1