

235	DEPARTMENT OF EDUCATION	235
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	214,957.9	120,328.9	308,055.3
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	161,477.6	59,282.7	188,825.5
	ADMINISTRATION			
ACTIVITY	Coordination, Communication & Legal Services	-423.0	685.9	767.1
ACTIVITY	Human Resource & Organistional Development	2,388.7	1,899.0	2,129.5
ACTIVITY	Teacher Education Development	2,859.5	1,229.8	1,238.8
ACTIVITY	Teachers' Personnel Management Services	1,320.3	1,273.8	1,703.8
ACTIVITY	Co-Ordination Of Ncd Education Services	1,988.4	1,131.6	1,133.1
ACTIVITY	Executive, Finance & Administration	6,997.3	4,685.8	4,396.4
ACTIVITY	Ministerial Support Services	279.0	241.0	348.0
ACTIVITY	Audit & Fraud Control Branch	280.3	450.1	507.2
ACTIVITY	Education Subsidies	142,655.6	44,290.0	172,000.0
ACTIVITY	Policy, Planning & Research	2,532.8	2,639.7	780.1
ACTIVITY	Aid Co-Ordination And Project Management	149.6	126.0	226.4
ACTIVITY	Co-Ordination Of National Education Board	449.2	630.0	300.0
ACTIVITY	Executive Branch			994.6
ACTIVITY	Information & Communication Technology			1,671.5
ACTIVITY	Coordination Of Research & Analysis			629.0
PROGRAM	DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS	12,196.5	20,734.3	53,135.1
ACTIVITY	Curriculum Development & Assessment	1,781.1	1,539.6	1,611.6
ACTIVITY	Corporate Production & Distribution	823.0	910.8	1,014.5
ACTIVITY	Inspections & Standards	7,329.4	7,741.1	7,352.9
ACTIVITY	Guidance And Counselling Services	572.0	939.1	1,252.8
ACTIVITY	Measurement Services	1,052.5	8,790.2	10,980.2
ACTIVITY	National Education Media	638.6	813.5	923.1
ACTIVITY	Curriculum Development Materials			30,000.0
ACTIVITY	Pre-Service Teacher Education	6,229.4	9,676.4	11,051.8
ACTIVITY	Teachers In-Service Training	3,619.0	5,152.5	5,293.6
ACTIVITY	Elementary Teachers Training	2,694.1	4,900.3	6,583.7
ACTIVITY	Exclusive Education		2,045.4	
ACTIVITY	Inclusive Education	1,384.6	2,210.4	2,505.6
PROGRAM	GENERAL SECONDARY EDUCATION	15,061.5	15,704.4	37,836.2
ACTIVITY	Secondary Education Co-Ordination Services	377.0	285.7	395.8
ACTIVITY	Upper Secondary Schools Operations	5,229.7	5,325.8	5,323.0
ACTIVITY	Distance Education Operations	1,890.6	2,333.2	3,502.8
ACTIVITY	Lower Secondary Schools Operations - Ncd	7,461.3	7,575.0	8,316.0
ACTIVITY	Secondary School Support	102.8	184.7	298.6
ACTIVITY	Secondary School Equipment			20,000.0

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	VOCATIONAL EDUCATION	2,990.9	3,183.2	3,777.0
ACTIVITY	Co-Ordination & Support Of Provincial Vocational Centres	622.6	436.5	685.0
ACTIVITY	Vocational Schools Operations - Ncd	2,368.3	2,746.7	3,092.0
MAIN PROGRAM	TERTIARY EDUCATION	26,568.9	37,464.9	41,639.7
PROGRAM	TECHNICAL EDUCATION	12,641.8	13,479.9	16,205.0
ACTIVITY	Technical Education Co-Ordination Services	1,621.3	1,607.5	2,571.1
ACTIVITY	Technical Schools Operations	10,479.4	10,807.2	12,399.8
ACTIVITY	Technical And Vocational Inspections	541.2	988.2	1,139.7
ACTIVITY	Community College Coordination Services		77.0	94.4
PROGRAM	PRIMARY EDUCATION	23,231.5	21,424.3	24,481.5
ACTIVITY	Community Schools Operations - Ncd	18,412.4	15,479.7	18,257.4
ACTIVITY	Basic Education Co-Ordination	416.4	387.6	405.2
ACTIVITY	Elementary School Operations-Ncd	4,402.7	5,557.0	5,818.9
MAIN PROGRAM	CULTURAL SERVICES	2,866.7	2,098.4	2,644.5
PROGRAM	LIBRARY SERVICES	2,866.7	2,098.4	2,644.5
ACTIVITY	Library Operations	1,515.9	803.9	586.7
ACTIVITY	Literacy And Awareness Services	312.1	571.0	562.4
ACTIVITY	Office Of Librari & Archives Literacy Co Rporate Services	1,038.7	723.5	1,495.4
MAIN PROGRAM	GOVERNMENT ARCHIVES MAINTENANCE	447.3	462.8	529.4
PROGRAM	GOVERNMENT RECORDS AND ARCHIVES	447.3	462.8	529.4
ACTIVITY	Maintenance And Storage Of Government Archives	447.3	462.8	529.4
GRAND TOTAL		244,841.1	160,355.0	352,868.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	244,676.6	160,213.8	332,651.9
Personal Emoluments	73,670.4	80,377.4	88,460.2
111 Salaries and Allowances	62,756.5	67,744.3	75,221.1
112 Wages	615.4	1,518.4	1,551.8
113 Overtime	474.5	398.9	399.5
114 Leave Fares	8,928.9	9,328.7	9,676.7
116 Contract Officers Education Benefits	895.1	1,387.1	1,611.1
Goods and Other Services	22,153.8	25,512.6	30,589.7
121 Travel and Subsistence Expenses	1,558.8	1,400.0	1,700.0
122 Utilities	5,676.9	4,892.0	4,494.6
123 Office Materials and Supplies	883.2	1,212.5	1,082.1
124 Operational Materials and Supplies	2,233.2	8,476.6	6,000.0
125 Transport and Fuel	2,101.1	1,559.4	1,000.0
126 Administrative Consultancy Fees	342.5	205.0	212.0
127 Rental of Property	2,798.8	3,044.3	4,801.0
128 Routine Maintenance Expenses	3,011.2	2,100.0	1,800.0
129 Routine Maintenance Expenses (DOW)		2.8	
135 Other Operational Expenses	2,939.1	1,900.0	9,000.0
136 Training	609.0	720.0	500.0
Current Transfers	148,852.4	54,323.8	213,602.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,325.6	2,750.4	2,752.8
142 Membership Fees and Contributions	39.0	196.8	215.5
143 Grants and Transfers to Public Authorities	142,655.6	44,290.0	202,000.0
144 Grants to Individuals and Non-Profit Organisations	4,832.2	7,086.6	8,633.7
CAPITAL EXPENDITURE	164.0	141.2	20,217.0
Capital Formation	164.0	141.2	20,217.0
221 Office Furniture and Equipment	79.5	100.0	100.0
222 Purchase of Vehicles	84.5		117.0
224 Plant, Equipment and Machinery		41.2	20,000.0
TOTAL	244,840.6	160,355.0	352,868.9

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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

PROGRAM: TOP MANAGEMENT AND GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training. This program consists of 2 active projects, expenditures and other data for each are as follows:

ACTIVITY COORDINATION, COMMUNICATION & LEGAL SERVICES (235-2101-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	-772.0	358.9	405.1
112 Wages	2.5	15.0	15.0
113 Overtime		6.0	6.0
114 Leave Fares	19.0	28.0	23.0
121 Travel and Subsistence Expenses	38.5	34.0	30.0
122 Utilities	12.0	15.0	5.0
123 Office Materials and Supplies	30.0	35.0	35.0
124 Operational Materials and Supplies	30.0	32.0	100.0
125 Transport and Fuel	52.9	50.0	30.0
128 Routine Maintenance Expenses	40.0	20.0	15.0
135 Other Operational Expenses	80.0	60.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.5	22.0	12.0
142 Membership Fees and Contributions	2.6	10.0	11.0
TOTAL	-423.0	685.9	767.1

B. Other Data in 2011

- 1 Staffing: 12 -- Managerial: 2, Administrative Staff: 12.
- 2 Vehicles: 3 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Conduct research and evaluate studies for the Department, disseminate research findings and assist Provincial Education Board & Provincial Education Advisors on their roles and responsibilities.

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ACTIVITY HUMAN RESOURCE & ORGANISATIONAL DEVELOPMENT (235-2101-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,559.5	1,099.7	1,293.9
112 Wages	5.4	59.3	9.9
113 Overtime	103.7	102.0	90.6
114 Leave Fares	88.6	93.0	140.5
121 Travel and Subsistence Expenses	30.0	30.0	35.0
122 Utilities	12.0	10.0	11.0
123 Office Materials and Supplies	45.0	30.0	30.0
124 Operational Materials and Supplies	199.1	100.0	250.0
125 Transport and Fuel	95.0	75.0	40.0
128 Routine Maintenance Expenses	15.0	15.0	20.0
135 Other Operational Expenses	100.0	60.0	65.7
136 Training	100.0	185.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.4	10.0	10.0
142 Membership Fees and Contributions	25.0	30.0	32.9
TOTAL	2,388.7	1,899.0	2,129.5

B. Other Data in 2011

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1 Staffing: 66 -- Managerial: 4, Admin/Support Staff: 62, Casuals on Strength: 6.

2 Labouries One (1)

3 Vehicles One (1) Maintained by the Department

4 Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department

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ACTIVITY TEACHER EDUCATION DEVELOPMENT (235-2101-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,375.0	792.6	896.4
114 Leave Fares	87.7	76.3	84.4
121 Travel and Subsistence Expenses	59.6	30.0	35.0
122 Utilities	12.0	10.0	5.0
123 Office Materials and Supplies	16.5	20.0	15.1
124 Operational Materials and Supplies	37.0	50.0	32.0
125 Transport and Fuel	25.0	30.4	18.0
128 Routine Maintenance Expenses	3.1	15.5	8.0
135 Other Operational Expenses	59.0	40.0	32.9
136 Training	179.6	150.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.0	15.0	12.0
TOTAL	2,859.5	1,229.8	1,238.8

B. Other Data in 2011

- 1 Staffing: 34 -- Managerial: 3, Admin staff: 31.
- 2 Vehicle(s): 7 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Provide staff development and training programs for teachers and public servants of the Department. By December 2007, staff would have attended and participated in overseas workshops and conferences to acquire specific job - related skills to enhance maximum job performance.

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ACTIVITY TEACHERS' PERSONNEL MANAGEMENT SERVICES (235-2101-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	991.0	919.3	1,064.5
112 Wages			10.0
114 Leave Fares	39.1	52.4	55.0
121 Travel and Subsistence Expenses	30.0	20.0	25.0
122 Utilities	34.0	20.0	11.0
123 Office Materials and Supplies	40.0	15.0	25.0
124 Operational Materials and Supplies	5.0	5.0	11.0
125 Transport and Fuel	58.0	96.4	75.0
128 Routine Maintenance Expenses	10.0	10.3	10.0
135 Other Operational Expenses	80.0	50.0	100.0
136 Training		15.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.5	51.9	180.0
142 Membership Fees and Contributions	1.0	18.5	20.3
221 Office Furniture and Equipment	19.7		
222 Purchase of Vehicles			117.0
TOTAL	1,320.3	1,273.8	1,703.8

B. Other Data in 2011

- 1 Staffing: 31 --Managerial: 3, Support Staff/Admin Staff: 28.
- 2 Vehicle(s): 4 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Issue Operation and Policy directives for the Teaching Service . Implement the Salary Allowances Agreement and settle industrial claims and help organise selected teachers to go for training at PNGEI and UOG.

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ACTIVITY CO-ORDINATION OF NCD & GENERAL EDUCATION SERVICES (235-2101-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	371.3	424.6	438.4
112 Wages	41.7	39.3	39.3
113 Overtime	22.7	35.0	31.9
114 Leave Fares	68.0	84.0	76.3
116 Contract Officers Education Benefits	12.7	50.0	
121 Travel and Subsistence Expenses	8.0	20.0	20.0
122 Utilities	107.0	107.0	117.2
123 Office Materials and Supplies	20.0	50.0	50.0
124 Operational Materials and Supplies	515.4		
125 Transport and Fuel	178.6	60.0	40.0
126 Administrative Consultancy Fees	342.5	75.0	80.0
127 Rental of Property	42.9	42.7	
128 Routine Maintenance Expenses	58.6	25.0	20.0
135 Other Operational Expenses	159.5	50.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	39.4	59.0	10.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL	1,988.4	1,131.6	1,133.1

B. Other Data in 2011

- 1 Staffing: 24 -- Managerial: 2, Technical: 5, Admin staff: 17. Casuals: 3
- 2 Labourer(s): Two (2).
- 3 Vehicle(s): 3-- Maintained by the Department .
- 4 Performance Indicators/Targets: To provide professional and administrative services to all primary schools, high schools and vocational schools' teachers and instructors and also implement the reforms, distribute school materials and Government grants.

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ACTIVITY EXECUTIVE, FINANCE & ADMINISTRATION (235-2101-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,786.3	1,420.1	1,019.8
112 Wages	86.6	100.4	86.0
113 Overtime	191.0	94.5	100.0
114 Leave Fares	117.4	101.3	127.7
121 Travel and Subsistence Expenses	189.6	50.0	40.0
122 Utilities	2,929.4	2,300.0	2,535.6
123 Office Materials and Supplies	28.0	51.0	30.0
124 Operational Materials and Supplies	100.0	50.0	43.0
125 Transport and Fuel	609.5	217.3	110.0
126 Administrative Consultancy Fees		100.0	100.0
128 Routine Maintenance Expenses	313.7	35.0	25.0
135 Other Operational Expenses	437.3	40.0	164.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	74.1	116.2	15.0
221 Office Furniture and Equipment	49.9	10.0	
222 Purchase of Vehicles	84.5		
TOTAL	6,997.3	4,685.8	4,396.4

B. Other Data in 2011

- 1 Staffing: 53 -- Managerial: 5, Accounts officers/Admin/Support offices: 48.
- 2 Labourer(s): Twelve (12)
- 3 Vehicle(s): 11 -- Maintained by the Department .
- 4 Performance Indicators/Targets: Assist the Secretary with the co-ordination of the Annual Estimates, management and implementation of the Department's recurrent and development budget and also provide accounting services to TSC and Library and Archives services.

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ACTIVITY MINISTERIAL SUPPORT SERVICES (235-2101-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	114.9	95.0	100.0
122 Utilities	30.5	12.0	10.0
123 Office Materials and Supplies	13.0	13.0	13.0
124 Operational Materials and Supplies	15.0	15.0	15.0
125 Transport and Fuel	53.0	55.0	50.0
128 Routine Maintenance Expenses	10.2	11.0	10.0
135 Other Operational Expenses	42.5	40.0	150.0
TOTAL	279.0	241.0	348.0

B. Other Data in 2011

- 1 Vehicle(s): 1 -- Maintained by the Department .
- 2 Performance Indicators/Targets: Provide administrative support services to the Minister's office.

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ACTIVITY AUDIT & FRAUD CONTROL BRANCH (235-2101-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	201.8	329.1	339.8
112 Wages			26.0
114 Leave Fares	6.1	26.0	
121 Travel and Subsistence Expenses	20.0	20.0	30.0
123 Office Materials and Supplies	12.0	20.0	15.0
125 Transport and Fuel	35.0	35.0	30.0
128 Routine Maintenance Expenses		5.0	
135 Other Operational Expenses			50.0
142 Membership Fees and Contributions	5.3	15.0	16.4
TOTAL	280.3	450.1	507.2

B. Other Data in 2011

- 1 Staffing: 11 -- Chief Audit Inspector: 1, Audit Inspectors/Admin Staff: 10.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Audit of 8 National Institutions, Head Officer
Audit of 2011 Education Subsidy (SIMG) First pay out in August and 2 pay
out in March 2012 150 Fraudulent Cases (outstanding since 2004 Five cases per
month

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ACTIVITY EDUCATION SUBSIDIES (235-2101-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities	142,655.6	44,290.0	172,000.0
TOTAL	142,655.6	44,290.0	172,000.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: Distribution of School Fee Cash Grants to National High Schools, Secondary High Schools, Primary/Community Schools and Elementary Schools in the country in line with the Ministerial Policy and the Secretary' s Circular.

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ACTIVITY POLICY, PLANNING & RESEARCH (235-2101-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	608.2	781.9	468.3
112 Wages		6.5	
113 Overtime	9.9	9.3	4.8
114 Leave Fares	67.1	76.0	49.0
121 Travel and Subsistence Expenses	17.5	20.0	30.0
122 Utilities	12.0	10.0	8.0
123 Office Materials and Supplies	20.0	20.0	20.0
124 Operational Materials and Supplies	45.0	25.0	40.0
125 Transport and Fuel	104.1	40.0	25.0
127 Rental of Property	33.8	50.0	
128 Routine Maintenance Expenses	1,497.7	1,500.0	50.0
135 Other Operational Expenses	74.4	50.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	43.0	51.0	15.0
TOTAL	2,532.8	2,639.7	780.1

B. Other Data in 2011

- 1 Staffing: 16 -- Managerial: 4, Technical Officer/Planning Advisors/Project/ Coordinators/Support staff: 12
- 2 Vehicle(s): 2 -- Maintained by the Department .
- 3 Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

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ACTIVITY AID CO-ORDINATION AND PROJECT MANAGEMENT (235-2101-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			100.9
114 Leave Fares			20.5
121 Travel and Subsistance Expenses	39.6	35.0	35.0
123 Office Materials and Supplies	10.0	15.0	15.0
125 Transport and Fuel	50.0	20.0	20.0
135 Other Operational Expenses	50.0	56.0	35.0
TOTAL	149.6	126.0	226.4

B. Other Data in 2011

- 1 Staffing: 3 ---Manager: 1, Liasion & Co-ordination Officer: 2
- 2 Performance Indicators/Targets: Provide support to the National Education Board,
Provide technical advise to the Minister on issues raise in NEB meetings. Brief
the staff of the Department on important issues raised in NEB meetings

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ACTIVITY **CO-ORDINATION OF NATIONAL EDUCATION BOARD** **(235-2101-1-113)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	50.0	50.0	60.0
123 Office Materials and Supplies	20.0	20.0	20.0
135 Other Operational Expenses	79.9	60.0	220.0
144 Grants to Individuals and Non-Profit Organisations	299.2	500.0	
TOTAL	449.2	630.0	300.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

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ACTIVITY EXECUTIVE BRANCH (235-2101-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			696.3
112 Wages			29.4
113 Overtime			5.0
114 Leave Fares			58.5
121 Travel and Subsistence Expenses			60.0
123 Office Materials and Supplies			25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			100.4
221 Office Furniture and Equipment			20.0
TOTAL			994.6

B. Other Data in 2011

- 1 staffing: 19 ---Top Management,
- 1 Labourers 2---General Labour attached to Executive wings
- 3 Performance Indicators/Targets: Management of Education Services in teh regions.
Reports on TMT/SSM meetings Reports on monitoring of the Education system and
Strategic management

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ACTIVITY INFORMATION & COMMUNICATION TECHNOLOGY (235-2101-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			159.9
112 Wages			27.3
113 Overtime			1.3
114 Leave Fares			17.0
121 Travel and Subsistence Expenses			30.0
124 Operational Materials and Supplies			20.0
127 Rental of Property			78.0
128 Routine Maintenance Expenses			1,282.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			36.0
TOTAL			1,671.5

B. Other Data in 2011

- 1 Staffing 4 ---Contract & Service Management Officer: 1, Project Officer-ICT: 1
Business Application Officer: 1, Tech. Service Officer: 1
- 2 Performance Indicator: Development of new policies on Education ICT in thinking
towards E-Learning, E-Business 2011, Extension of ICT maintenance contract 2011,
Continue maintenance of Education Website in 2011

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ACTIVITY COORDINATION OF RESEARCH & ANALYSIS (235-2101-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			205.0
112 Wages			127.0
113 Overtime			3.0
114 Leave Fares			24.0
121 Travel and Subsistence Expenses			80.0
124 Operational Materials and Supplies			30.0
125 Transport and Fuel			10.0
135 Other Operational Expenses			150.0
TOTAL			629.0

B. Other Data in 2011

- 1 Staffing: 8 --- Manager: 1, Exective Officers: 5, officers: 2, Labourers/Casuals: Four (4)
- 2 Vehicle: 1---maintained by the Department
- 3 Performance Indicators: Research and review education policies, manage and maintain national education census, Eight Provincial planners and/or data managers work placement with PPR Division by 2011, Research on school fee policy published en of December 2011 and participate in all education committee meetings with stakeholders and divisions of DoE in 2011

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers. This program consists of 5 projects of which expenditures and other data are as followed:

ACTIVITY CURRICULUM DEVELOPMENT & ASSESSMENT (235-2101-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,094.3	865.8	978.1
112 Wages	30.0	34.0	34.0
113 Overtime	13.4		
114 Leave Fares	66.0	91.7	100.5
121 Travel and Subsistence Expenses	20.0	20.0	25.0
122 Utilities	210.0	234.1	234.0
123 Office Materials and Supplies	38.0	60.0	55.0
124 Operational Materials and Supplies	70.0	65.0	45.0
125 Transport and Fuel	45.0	45.0	20.0
128 Routine Maintenance Expenses	117.9	35.0	35.0
135 Other Operational Expenses	71.0	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.5	14.0	10.0
221 Office Furniture and Equipment		15.0	15.0
TOTAL	1,781.1	1,539.6	1,611.6

B. Other Data in 2011

- 1 Staffing: 38 -- Managerial: 2, Curriculum/Support Officers: 36.
- 2 Labourer(s): Four (4).
- 3 Vehicle(s): 2 -- Maintained by PTB
- 4 Performance Indicators/Targets: All planned curriculum developed by curriculum writers will be printed and contract delivery to schools as per distribution schedule All major reprinting, publishing, packing and distribution mid 2011 with all curriculum materials in schools nation-wide

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY **CORPORATE PRODUCTION & DISTRIBUTION** **(235-2101-2-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	411.1	443.5	522.2
112 Wages	18.7	30.0	30.0
113 Overtime	16.9	15.0	16.0
114 Leave Fares	28.0	49.0	61.0
121 Travel and Subsistence Expenses	10.0	10.0	12.5
122 Utilities	129.9	135.0	147.8
123 Office Materials and Supplies	20.0	25.0	20.0
124 Operational Materials and Supplies	70.0	100.0	100.0
125 Transport and Fuel	20.0	20.0	20.0
128 Routine Maintenance Expenses		33.3	35.0
135 Other Operational Expenses	98.4	50.0	50.0
TOTAL	823.0	910.8	1,014.5

B. Other Data in 2011

- 1 Staffing: 23 -- Managerial: 3, Materials Officers/Support Staff: 20.
- 2 Labourer(s): Three (3).
- 3 Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY INSPECTIONS AND STANDARDS (235-2101-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,020.2	5,455.7	5,208.6
112 Wages		72.7	72.7
113 Overtime	28.5	21.7	20.0
114 Leave Fares	437.6	460.6	488.6
121 Travel and Subsistence Expenses	140.0	140.0	210.0
122 Utilities	331.6	250.0	270.0
123 Office Materials and Supplies	35.0	50.0	40.0
124 Operational Materials and Supplies	40.0	40.0	40.0
125 Transport and Fuel	150.0	154.5	100.0
127 Rental of Property	34.8	40.0	60.0
128 Routine Maintenance Expenses		20.6	20.0
135 Other Operational Expenses	77.6	70.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.0	965.3	753.0
TOTAL	7,329.4	7,741.1	7,352.9

B. Other Data in 2011

- 1 Staffing: 174 -- Managerial: 4, Technical/Support staff/Secondary Inspectors:34
Primary School Inspectors: 114, Elementary Inspections Cordinators: 22
- 2 Labourers/Casuals: Eleven (11).
- 3 Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 20 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY GUIDANCE AND COUNSELLING SERVICES (235-2101-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	108.4	379.8	543.2
112 Wages		7.6	7.6
113 Overtime		6.0	6.0
114 Leave Fares	59.2	81.0	81.0
116 Contract Officers Education Benefits			7.0
121 Travel and Subsistence Expenses	30.0	30.0	40.0
122 Utilities	150.3	150.3	140.0
123 Office Materials and Supplies	25.0	25.0	25.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	85.0	85.0	20.0
127 Rental of Property	34.1	40.0	60.0
128 Routine Maintenance Expenses	15.0	20.0	20.0
135 Other Operational Expenses	45.0	40.0	173.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		44.4	100.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL	572.0	939.1	1,252.8

B. Other Data in 2011

- 1 Staffing: 17 -- Managerial: 1, Guidance Officers: 16.
- 2 Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7 - 12), school leaver programme production and data (Gr. 11), and conduct school based counselling workshop/training.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY MEASUREMENT SERVICES (235-2101-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	196.0	547.6	546.2
112 Wages	4.1	19.5	19.5
113 Overtime	38.5	20.0	20.0
114 Leave Fares	23.5	37.5	37.5
121 Travel and Subsistence Expenses	19.9	30.0	30.0
122 Utilities	174.8	190.0	200.0
123 Office Materials and Supplies	30.0	45.0	40.0
124 Operational Materials and Supplies	20.0	7,291.0	4,000.0
125 Transport and Fuel	10.0	32.5	20.0
127 Rental of Property		27.1	45.0
128 Routine Maintenance Expenses		25.0	22.0
135 Other Operational Expenses	535.6	525.0	6,000.0
TOTAL	1,052.5	8,790.2	10,980.2

B. Other Data in 2011

- 1 Staffing: 27 -- Managerial: 1, Support Staff: 26.
- 2 Labourer/Casual(s): Two (2).
- 3 Vehicle(s): 1 -- Maintained by the Department.
- 4 Performance Indicators/Targets: (1) To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools. (2) Print and distribute curriculum and examination materials. (3) Provide specialist subject support and assistance to field officers (teachers/inspectors).

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ACTIVITY NATIONAL EDUCATION MEDIA (235-2101-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	210.7	372.8	454.4
112 Wages	7.0	34.0	34.0
113 Overtime	21.1	10.0	10.0
114 Leave Fares	24.3	38.5	38.5
121 Travel and Subsistance Expenses	49.8	50.0	50.0
122 Utilities	165.0	125.0	125.0
123 Office Materials and Supplies	32.0	43.2	32.0
124 Operational Materials and Supplies	60.0	50.0	44.2
125 Transport and Fuel	30.0	30.0	25.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses	38.6	40.0	90.0
TOTAL	638.6	813.5	923.1

B. Other Data in 2011

- 1 Staffing: 18 -- Managerial: 1, Technical Staff: 17.
- 2 Labourer/Casual: One (1).
- 3 Vehicle(s): 2 -- 1 Maintained by Department & 1 by PTB
- 4 Performance Indicators/Targets: TV programs are improved Awareness are carried out for teachers receiving lessons via TV Maintenance of TV equipment is carried out in schools Contents in Maths and Science lessons are validated BOMs, schools and Teachers confident in managing TV programs in schools with support provided for teachers

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY CURRICULUM DEVELOPMENT MATERIALS (235-2101-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
143 Grants and Transfers to Public Authorities			30,000.0
TOTAL			30,000.0

B. Other Data in 2011

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY PRE-SERVICE TEACHER EDUCATION (235-2102-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	4,455.6	4,765.6	5,767.5
112 Wages		100.0	100.0
114 Leave Fares	500.5	542.9	542.9
121 Travel and Subsistence Expenses	19.9	30.0	30.0
122 Utilities	100.0	100.0	105.0
123 Office Materials and Supplies	34.5	45.0	45.0
124 Operational Materials and Supplies	30.0	30.0	32.9
125 Transport and Fuel	20.0	20.0	20.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	29.3	20.0	20.0
136 Training	39.6		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		80.0	72.0
142 Membership Fees and Contributions		46.3	50.7
144 Grants to Individuals and Non-Profit Organisations	1,000.0	3,886.6	4,255.8
TOTAL	6,229.4	9,676.4	11,051.8

B. Other Data in 2011

- 1 Staffing: 225 -- Principal: 8, Deputy Principal/Coordinators/Lecturers: 217
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Retain full staff strenght in the PTC's, improve male and female enrolment ratio of 60:40.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TEACHERS IN-SERVICE TRAINING (235-2102-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,223.3	3,911.2	4,109.7
112 Wages	220.0	226.4	220.0
114 Leave Fares	240.7	238.2	238.2
121 Travel and Subsistence Expenses	30.0	35.0	40.0
122 Utilities	120.0	123.6	
123 Office Materials and Supplies	22.6	40.0	40.0
124 Operational Materials and Supplies	28.0	54.6	55.0
125 Transport and Fuel	75.0	63.0	40.0
128 Routine Maintenance Expenses		15.5	10.0
135 Other Operational Expenses	209.4	30.0	30.0
136 Training	100.0	250.0	200.0
142 Membership Fees and Contributions		15.0	16.4
144 Grants to Individuals and Non-Profit Organisations	1,350.0	150.0	294.3
TOTAL	3,619.0	5,152.5	5,293.6

B. Other Data in 2011

- 1 Staffing: 219 -- Director: 1, Managers: 3, Coordinators: 7, Lecturer/EO/HOS:208.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Teachers will be required to attend the DEP (1) Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY TEACHERS TRAINING (235-2102-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,953.3	4,060.0	5,225.2
112 Wages		71.0	71.0
114 Leave Fares	203.0	224.0	235.0
121 Travel and Subsistence Expenses	30.0	40.0	40.0
122 Utilities	85.0	85.0	
123 Office Materials and Supplies	20.0	23.3	23.3
124 Operational Materials and Supplies	30.0	35.0	35.0
125 Transport and Fuel	25.0	42.0	30.0
128 Routine Maintenance Expenses	10.0	30.0	30.0
135 Other Operational Expenses	47.8	40.0	40.0
136 Training	60.0	100.0	100.0
144 Grants to Individuals and Non-Profit Organisations	230.0	150.0	754.2
TOTAL	2,694.1	4,900.3	6,583.7

B. Other Data in 2011

- 1 Staffing: 200 -- Managers: 4, Elementary Trainers: 196
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY EXCLUSIVE EDUCATION (235-2102-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		1,750.9	
112 Wages		67.0	
114 Leave Fares		128.8	
121 Travel and Subsistance Expenses		10.0	
122 Utilities		15.0	
123 Office Materials and Supplies		20.0	
124 Operational Materials and Supplies		20.0	
125 Transport and Fuel		8.7	
128 Routine Maintenance Expenses		15.0	
135 Other Operational Expenses		10.0	
TOTAL		2,045.4	

B. Other Data in 2011

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY INCLUSIVE EDUCATION (235-2102-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	773.6	1,750.9	1,969.8
112 Wages	64.0	67.0	70.4
114 Leave Fares	118.3	128.8	128.8
121 Travel and Subsistence Expenses	19.5	20.0	20.0
122 Utilities	25.0	15.0	16.0
123 Office Materials and Supplies	34.5	35.0	35.0
124 Operational Materials and Supplies	40.0	40.0	40.0
125 Transport and Fuel	20.0	8.7	8.0
128 Routine Maintenance Expenses	65.0	35.0	30.0
135 Other Operational Expenses	45.0	30.0	100.0
136 Training	99.8		
144 Grants to Individuals and Non-Profit Organisations	80.0	80.0	87.6
TOTAL	1,384.6	2,210.4	2,505.6

B. Other Data in 2011

- 1 Staffing: 78 -- Centre Coordinators: 16, Senior teachers: 11, Teachers: 51.
- 2 Vehicle(s): 2 -- Maintained by the Department .
- 3 Performance Indicators/Targets: Review and update inclusive education curriculum and provide inservice training to teachers to teach disabled children. The target is to increase the number of children to about 3,000 with appropriate number of teachers to be increased.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: GENERAL SECONDARY EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities. The program currently has 2 active projects for which expenditures and other data are given as follows:

ACTIVITY FODE & NATIONAL HIGH SCHOOLS COORDINATION (235-2101-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	172.6	55.7	122.4
112 Wages		32.0	36.0
113 Overtime	0.4	5.0	15.2
114 Leave Fares	15.0	23.0	38.2
121 Travel and Subsistence Expenses	29.0	30.0	30.0
122 Utilities	10.0		
123 Office Materials and Supplies	15.0	25.0	25.0
124 Operational Materials and Supplies	10.0	20.0	22.0
125 Transport and Fuel	55.0	35.0	32.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses	30.0	30.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			15.0
144 Grants to Individuals and Non-Profit Organisations	40.0		
221 Office Furniture and Equipment		10.0	
TOTAL	377.0	285.7	395.8

B. Other Data in 2011

- 1 Staffing: 5 -- Managerial: 1, Technical/Support Staff: 4.
- 2 Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY NATIONAL HIGH SCHOOL OPERATIONS (235-2101-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,389.4	3,312.2	3,504.5
114 Leave Fares	454.3	455.6	500.7
116 Contract Officers Education Benefits	44.7	58.0	110.0
121 Travel and Subsistence Expenses	150.0	150.0	150.0
124 Operational Materials and Supplies	27.0	50.0	32.9
135 Other Operational Expenses	67.8	50.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	106.6	250.0	300.0
144 Grants to Individuals and Non-Profit Organisations	990.0	1,000.0	664.9
TOTAL	5,229.7	5,325.8	5,323.0

B. Other Data in 2011

- 1 Staffing: 175 -- Principal: 5, Deputy Principal: 9, Teachers: 161.
- 2 Vacancie(s): 14 - funded teaching positions.
- 3 Performance Indicators/Targets: Ther will be increase in grade 11 intakes and grade 12 graduates each year in lionie with the ten year plan (2005 - 2015).

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY FLEXIBLE, OPEN AND DISTANT EDUCATION (235-2101-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	887.7	772.7	878.1
114 Leave Fares	156.0	219.5	301.0
116 Contract Officers Education Benefits	60.0	60.0	60.0
121 Travel and Subsistence Expenses	20.0	20.0	20.0
122 Utilities	120.0	150.0	150.0
123 Office Materials and Supplies	28.5	40.0	30.0
124 Operational Materials and Supplies	39.7	35.0	35.0
125 Transport and Fuel	35.0	70.0	22.0
127 Rental of Property	336.0	336.0	580.0
128 Routine Maintenance Expenses		10.0	
135 Other Operational Expenses	59.9	40.0	32.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	27.9	80.0	140.0
144 Grants to Individuals and Non-Profit Organisations	120.0	500.0	1,253.8
TOTAL	1,890.6	2,333.2	3,502.8

B. Other Data in 2011

1 Staffing: 41 -- Managerial: 2, Provincial Cordinators: 20, Support/Teachers:19.

2 Performance Indicators/Targets: Provide alternative education to Papua New Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY LOWER SECONDARY SCHOOLS OPERATIONS - NCD (235-2101-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	5,136.9	4,802.0	5,227.8
112 Wages		85.0	85.0
114 Leave Fares	1,196.2	1,264.0	1,264.0
116 Contract Officers Education Benefits	313.1	500.0	500.0
123 Office Materials and Supplies	15.0	30.0	19.2
127 Rental of Property	634.2	643.5	1,000.0
135 Other Operational Expenses		15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	165.9	235.5	200.0
TOTAL	7,461.3	7,575.0	8,316.0

B. Other Data in 2011

- 1 Staffing: 293 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 283.
- 2 Performance Indicators/Targets: Increase in teacher manpower to achieve the reform education system to meet the requirements of 6,000 plus students enrolled in NCD. 905 teachers carry out duties to 30,000 students attending community /primary schools in NCD

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SECONDARY EDUCATION COORDINATION (235-2101-5-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		79.7	79.6
114 Leave Fares			17.0
121 Travel and Subsistence Expenses	20.0	20.0	50.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	25.0	25.0	22.0
135 Other Operational Expenses	27.8	30.0	100.0
TOTAL	102.8	184.7	298.6

B. Other Data in 2011

- 1 Staffing: 5 -- Managerial: 1, Admin Staff: 4.
- 2 Performance Indicators/Target: Should have registered 363 new schools by end 2010, visit 12 provinces and more than 30 schools, and inserviced more than 500 teachers of schools

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SECONDARY SCHOOL EQUIPMENT (235-2101-5-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
224 Plant, Equipment and Machinery			20,000.0
TOTAL			20,000.0

B. Other Data in 2011

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: VOCATIONAL EDUCATION

Program Objectives:

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

Program Description:

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so. This program consist of 1 active new new project, for which the expenditures and data are as follows:

ACTIVITY CO-ORDINATION & SUPPORT OF PROVINCIAL VOCATIONAL CENTRES (235-2101-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	325.8	84.0	368.5
112 Wages	15.0	15.0	15.0
113 Overtime	10.0	9.0	10.0
114 Leave Fares	73.0	20.0	31.0
121 Travel and Subsistence Expenses	13.7	15.0	15.0
122 Utilities	30.0		
123 Office Materials and Supplies	25.0	25.0	25.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	20.0	20.0	20.0
127 Rental of Property		42.0	
128 Routine Maintenance Expenses		25.0	20.0
135 Other Operational Expenses	35.0	35.0	35.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.0	10.0
142 Membership Fees and Contributions	5.1	5.5	6.0
144 Grants to Individuals and Non-Profit Organisations	40.0	100.0	109.5
TOTAL	622.6	436.5	685.0

B. Other Data in 2011

1 Staffing: 15 -- Managerial: 1, Regional Inspectors/Technical Officers: 14.

2 Vehicle(s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY **VOCATIONAL SCHOOLS OPERATIONS - NCD** **(235-2101-6-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,694.1	1,702.7	1,815.5
112 Wages		52.5	52.5
114 Leave Fares	429.5	506.0	506.0
116 Contract Officers Education Benefits	13.0	150.0	150.0
123 Office Materials and Supplies	30.0	30.0	30.0
124 Operational Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	18.0	10.0	10.0
127 Rental of Property	94.5	94.5	338.0
135 Other Operational Expenses	17.4	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.8	141.0	130.0
TOTAL	2,368.3	2,746.7	3,092.0

B. Other Data in 2011

- 1 Staffing: 112 -- Managerial: 2, Technical/Teachers Officers: 110.
- 2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres in NCD to equip students or individuals with skills in various trade to be able to help sustain themselves.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: TERTIARY EDUCATION**PROGRAM: TECHNICAL EDUCATION****Program Objectives:**

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

Program Description:

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

ACTIVITY TECHNICAL EDUCATION CO-ORDINATION SERVICES (235-2102-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,050.6	879.4	1,293.2
112 Wages		12.0	12.0
114 Leave Fares	75.4	178.0	259.9
116 Contract Officers Education Benefits			215.0
121 Travel and Subsistence Expenses	50.0	50.0	45.0
122 Utilities	15.0	10.0	11.0
123 Office Materials and Supplies	20.0	20.0	15.0
124 Operational Materials and Supplies	20.0	20.0	53.1
125 Transport and Fuel	14.0	14.0	15.0
126 Administrative Consultancy Fees		15.0	16.0
127 Rental of Property	222.6	243.0	390.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses	30.0	25.0	40.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	103.7	96.6	160.0
142 Membership Fees and Contributions		14.5	15.9
221 Office Furniture and Equipment	10.0	10.0	10.0
TOTAL	1,621.3	1,607.5	2,571.1

B. Other Data in 2011

- Staffing: 22 -- Managerial: 1, Technical/Administrative Staff: 21.
- Vehicle(s): 1 -- Maintained by the Department.
- Performance Indicators/Targets: Deploy new recruits to the Colleges as required, attend and actively participate in all Governing Council Meetings, provide technical teachers to conduct various courses to all technical and business colleges.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL SCHOOLS OPERATIONS (235-2102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,026.3	6,369.4	7,165.6
114 Leave Fares	916.7	953.3	953.3
116 Contract Officers Education Benefits	419.6	537.1	537.1
121 Travel and Subsistence Expenses	19.3	36.0	25.0
122 Utilities	500.0	450.0	
123 Office Materials and Supplies	50.0	45.0	45.0
124 Operational Materials and Supplies	20.0	53.0	16.0
126 Administrative Consultancy Fees		15.0	16.0
127 Rental of Property	1,285.8	1,388.3	2,100.0
128 Routine Maintenance Expenses	10.0	10.0	
135 Other Operational Expenses	10.0	10.0	97.9
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	598.6	425.1	400.0
142 Membership Fees and Contributions		15.0	16.4
144 Grants to Individuals and Non-Profit Organisations	613.0	500.0	1,027.5
TOTAL	10,479.4	10,807.2	12,399.8

B. Other Data in 2011

- 1 Staffing: 230 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 213.
- 2 Vacancie(s): 22 -- funded teaching positions.
- 3 Performance Indicators/Targets: Supply trained manpower required by industry, commerce, mining and construction sectors. Offer further training to those in the work force. Ensure that students are highly trained to be skillful in all trades.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL AND VOCATIONAL INSPECTIONS (235-2102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	147.2	489.8	498.7
114 Leave Fares	58.5	136.6	136.6
116 Contract Officers Education Benefits	32.0	32.0	32.0
121 Travel and Subsistence Expenses	175.0	120.0	120.0
122 Utilities	12.0	10.0	11.0
123 Office Materials and Supplies	15.0	17.5	17.5
124 Operational Materials and Supplies	5.0	6.0	6.5
125 Transport and Fuel	7.1	8.9	10.0
127 Rental of Property	80.0	97.2	150.0
128 Routine Maintenance Expenses		13.8	10.0
135 Other Operational Expenses	9.4	9.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		42.4	42.4
221 Office Furniture and Equipment		5.0	5.0
TOTAL	541.2	988.2	1,139.7

B. Other Data in 2011

- 1 Staffing: 16 -- Managerial:1, Technical Inspectors/Senior Vocational Inspt: 5
Regional Vocational Inspectors: 9, Admin. Staff: 1.
- 2 Performance Indicators/Targets: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure that quality education and training are provided.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY COMMUNITY COLLEGE COORDINATION SERVICES (235-2102-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			28.0
112 Wages		12.0	
121 Travel and Subsistence Expenses		10.0	10.0
122 Utilities		10.0	11.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		20.0	20.0
125 Transport and Fuel		10.0	10.0
135 Other Operational Expenses		5.0	5.4
TOTAL		77.0	94.4

B. Other Data in 2011

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: PRIMARY EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools. Its expenditure and other data are as follows:

ACTIVITY COMMUNITY SCHOOLS OPERATIONS - NCD (235-2101-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	15,072.9	12,383.2	15,060.9
112 Wages	73.7	122.5	122.5
114 Leave Fares	3,245.8	2,884.0	2,899.0
123 Office Materials and Supplies		40.0	15.0
128 Routine Maintenance Expenses		20.0	
135 Other Operational Expenses	20.0	30.0	160.0
TOTAL	18,412.4	15,479.7	18,257.4

B. Other Data in 2011

- 1 Staffing: 1019 -- Headmaster/Headmistresses: 39, Deputy Headmasters/Mistress 39, Senior Teachers and Teachers: 941
- 2 Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY BASIC EDUCATION CO-ORDINATION (235-2101-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	190.2	183.5	220.6
112 Wages		8.0	8.0
113 Overtime	9.8	15.0	15.0
114 Leave Fares	16.9	17.1	17.1
121 Travel and Subsistence Expenses	30.0	30.0	30.0
122 Utilities	11.0		
123 Office Materials and Supplies	22.0	24.0	21.5
124 Operational Materials and Supplies	21.0	30.0	25.0
125 Transport and Fuel	65.0	30.0	18.0
128 Routine Maintenance Expenses	10.0	10.0	
135 Other Operational Expenses	25.0	40.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.6		
TOTAL	416.4	387.6	405.2

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 1, Administration Staff: 5.
- 2 Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise on CEP Budgeting and Programming and visit provinces and access the implementation of the education reform concept and practice.

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ACTIVITY ELEMENTARY SCHOOL OPERATIONS-NCD (235-2101-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	4,387.7	5,327.0	5,620.1
112 Wages		100.0	100.0
123 Office Materials and Supplies		75.0	55.0
125 Transport and Fuel	15.0	15.0	
135 Other Operational Expenses		40.0	43.8
TOTAL	4,402.7	5,557.0	5,818.9

B. Other Data in 2011

- 1 Staffing: 542 -- Teachers in Charge: 47, Elementary Teachers: 495.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Registration of forty two (42) Elementary schools which are currently in operation in NCD with 16,520 elementary pupils. Trainers are involved in training and visit all elementary schools in NCD.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: CULTURAL SERVICES

PROGRAM: LIBRARY SERVICES

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography. The program has 1 project, for which the expenditures and other data are given as follows:

ACTIVITY LIBRARY OPERATIONS (235-2802-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	532.9	374.9	336.6
112 Wages	39.5	94.0	
113 Overtime	5.2	25.0	20.0
114 Leave Fares	32.0	32.0	40.6
121 Travel and Subsistence Expenses	5.0	25.0	20.0
123 Office Materials and Supplies	26.3	30.0	30.0
124 Operational Materials and Supplies	150.0	80.0	
125 Transport and Fuel	45.0	23.0	20.0
128 Routine Maintenance Expenses	613.0	10.0	11.0
135 Other Operational Expenses	66.9	10.0	11.0
136 Training		10.0	
142 Membership Fees and Contributions		20.0	21.9
144 Grants to Individuals and Non-Profit Organisations		60.0	65.6
221 Office Furniture and Equipment		10.0	10.0
TOTAL	1,515.9	803.9	586.7

B. Other Data in 2011

- 1 Staffing: 23 -- Managerial: 1, Advisors: 2, Professional/Librarian: 20.
- 2 Labourer(s): Five (5).
- 3 Vehicle(s): 2 -- Maintained by the Department.
- 4 Performance Indicators/Targets: To maintain and store official records for the government which are of permanent value.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY LITERACTY AND AWARENESS SERVICES (235-2802-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		164.5	172.0
113 Overtime		6.5	6.8
114 Leave Fares	28.0	28.8	30.0
121 Travel and Subsistance Expenses	40.0	40.0	35.0
122 Utilities	12.0	10.0	11.0
123 Office Materials and Supplies	24.3	35.0	35.0
124 Operational Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	23.0	50.0	30.0
128 Routine Maintenance Expenses	35.0	25.0	25.0
135 Other Operational Expenses	79.8	40.0	100.0
136 Training		10.0	
144 Grants to Individuals and Non-Profit Organisations	40.0	80.0	87.6
221 Office Furniture and Equipment		10.0	
224 Plant, Equipment and Machinery		41.2	
TOTAL	312.1	571.0	562.4

B. Other Data in 2011

- 1 Staffing: 6 -- Manager: 1, Administrative officers: 5.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Improved Data collection Management System to measure the amount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY OFFICE OF LIBRARY & ARCHIVES LITERACY CORPORATE SERVICES (235-2802-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		173.7	234.4
112 Wages			56.0
113 Overtime		8.0	8.0
114 Leave Fares	23.1	34.0	45.0
121 Travel and Subsistence Expenses	20.0	20.0	30.0
122 Utilities	222.6	230.0	240.0
123 Office Materials and Supplies	35.0	35.0	35.0
124 Operational Materials and Supplies	470.0	20.0	720.0
125 Transport and Fuel	33.0	50.0	30.0
128 Routine Maintenance Expenses	130.0	10.0	11.0
129 Routine Maintenance Expenses (DOW)		2.8	
135 Other Operational Expenses	75.0	20.0	3.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
144 Grants to Individuals and Non-Profit Organisations	30.0	80.0	32.9
221 Office Furniture and Equipment		10.0	20.0
TOTAL	1,038.7	723.5	1,495.4

B. Other Data in 2011

- 1 Staffing: 5 -- Director General: 1, Manager-Corporate Services: 1, Admin staff: 3, Casual(s): 8.
- 2 Vehicle(s): 3 -- Maintained by the Department
- 3 Performance Indicators/Targets: Providing essential operational, administrative and support services to operation of the Office of Library, Archives and Literacy, including staff training and development and budgetary and financial functions.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: GOVERNMENT ARCHIVES MAINTENANCE

PROGRAM: GOVERNMENT RECORDS AND ARCHIVES

Program Objectives:

To conserve and protect governmental documents of special and permanent value through housing and safe keeping of historical reports and official records of Government.

Program Description:

Provide effective record management of official records of the Government which are of permanent value; use modern technology to help preserve and repair important government documents. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY MAINTENANCE AND STORAGE OF GOVERNMENT ARCHIVES (235-1904-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	174.7	159.9	181.4
112 Wages	7.0	35.7	35.7
113 Overtime	3.3	10.9	9.9
114 Leave Fares	14.5	18.8	9.4
121 Travel and Subsistence Expenses	20.0	15.0	12.5
122 Utilities	103.8	115.0	120.0
123 Office Materials and Supplies	21.0	20.5	15.5
124 Operational Materials and Supplies	16.0	20.0	16.4
125 Transport and Fuel	5.0	10.0	10.0
128 Routine Maintenance Expenses	57.0	30.0	11.0
135 Other Operational Expenses	25.0	20.0	100.0
142 Membership Fees and Contributions		7.0	7.6
TOTAL	447.3	462.8	529.4

B. Other Data in 2011

- 1 Staffing: 12 -- Managerial: 1, Professional Archivists/Admin Staff: 11.
- 2 Vehicle(s): 1 -- Maintained by the Department .
- 3 Performance Indicators/Targets: Ensures that efficient and economical management of the records of the government of PNG throughout their lifecycle and preservation of those public records which are of significant value for current and future use by the government and the citizens of PNG and others.