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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>LAND MOBILIZATION AND ADMINISTRATION</b>	<b>14,527.2</b>	<b>27,814.2</b>	<b>29,353.6</b>
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>	<b>1,783.0</b>	<b>1,322.8</b>	<b>1,153.3</b>
	<b>ADMINISTRATION</b>			
ACTIVITY	Top Management	1,783.0	1,322.8	1,153.3
<b>PROGRAM</b>	<b>LAND RESOURCE INFORMATION AND</b>	<b>3,957.0</b>	<b>17,290.8</b>	<b>18,298.8</b>
	<b>DEVELOPMENT</b>			
ACTIVITY	Land Management	3,110.2	14,267.9	14,419.1
ACTIVITY	Registration Of Titles	643.8	1,011.8	999.7
ACTIVITY	Customary Land Resource Division	203.0	897.6	772.7
ACTIVITY	Customary Land Ilg		345.0	782.2
ACTIVITY	Customary Land Leases		339.8	627.0
ACTIVITY	Customary Land Projects		428.7	698.1
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>734.3</b>	<b>347.0</b>	<b>359.8</b>
ACTIVITY	Ministerial Services	734.3	347.0	359.8
<b>PROGRAM</b>	<b>POLICY ANALYSIS AND DEVELOPMENT</b>	<b>607.0</b>	<b>918.0</b>	<b>934.3</b>
ACTIVITY	Policy Development	607.0	918.0	934.3
<b>PROGRAM</b>	<b>OPERATIONAL EFFICIENCY</b>	<b>3,319.4</b>	<b>3,647.5</b>	<b>4,231.7</b>
ACTIVITY	Corporate Services Division	3,016.5	2,477.9	2,719.1
ACTIVITY	Land Information Services	302.9	1,169.6	1,512.6
<b>MAIN PROGRAM</b>	<b>LAND MOBILIZATION AND ADMINISTRATION</b>	<b>14,527.2</b>	<b>27,814.2</b>	<b>29,353.6</b>
<b>PROGRAM</b>	<b>LAND ADMINISTRATION STANDARDS AND</b>	<b>4,126.5</b>	<b>4,288.1</b>	<b>4,375.7</b>
	<b>QUALITY CONTROL</b>			
ACTIVITY	Survey Services	1,289.3	1,197.0	1,028.6
ACTIVITY	Valuation Services	800.9	910.1	1,151.2
ACTIVITY	Mapping Services	870.8	1,009.7	1,008.0
ACTIVITY	Physical Planning	1,165.4	1,171.3	1,187.9
<b>GRAND TOTAL</b>		<b>14,527.1</b>	<b>27,814.2</b>	<b>29,353.6</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>13,109.2</b>	<b>14,441.8</b>	<b>15,577.2</b>
<b>Personal Emoluments</b>	<b>7,149.5</b>	<b>8,578.5</b>	<b>9,645.7</b>
111 Salaries and Allowances	6,605.8	8,288.3	9,341.9
113 Overtime	146.0		
114 Leave Fares	397.7	290.2	303.8
<b>Goods and Other Services</b>	<b>5,572.1</b>	<b>5,434.4</b>	<b>5,586.4</b>
121 Travel and Subsistence Expenses	926.0	1,000.0	1,029.9
122 Utilities	1,500.0	1,500.0	1,500.0
123 Office Materials and Supplies	147.4	153.9	166.2
124 Operational Materials and Supplies	494.9	468.5	506.0
125 Transport and Fuel	583.7	404.0	370.0
128 Routine Maintenance Expenses	618.5	570.2	569.0
135 Other Operational Expenses	1,123.0	850.7	919.3
136 Training	178.6	487.1	526.0
<b>Current Transfers</b>	<b>387.6</b>	<b>428.9</b>	<b>345.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	328.6	360.9	272.1
142 Membership Fees and Contributions	59.0	68.0	73.0
<b>CAPITAL EXPENDITURE</b>	<b>1,418.0</b>	<b>13,372.4</b>	<b>13,776.4</b>
<b>Acquisition of Existing Assets</b>	<b>705.5</b>	<b>13,000.0</b>	<b>13,000.4</b>
211 Acquisition of Lands, Buildings and Intangible Assets	705.5	13,000.0	13,000.4
<b>Capital Formation</b>	<b>712.5</b>	<b>372.4</b>	<b>776.0</b>
221 Office Furniture and Equipment	312.5	372.4	402.0
222 Purchase of Vehicles	400.0		374.0
<b>TOTAL</b>	<b>14,527.2</b>	<b>27,814.2</b>	<b>29,353.6</b>

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**MAIN PROGRAM: LAND MOBILIZATION AND ADMINISTRATION**

**PROGRAM: TOP MANAGEMENT AND GENERAL ADMINISTRATION**

**Program Objectives:**

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

**Program Description:**

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

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	692.0	770.7	745.7
114 Leave Fares	25.8	20.2	36.7
121 Travel and Subsistence Expenses	221.9	200.0	74.0
123 Office Materials and Supplies	12.6	10.0	10.0
124 Operational Materials and Supplies	26.0	30.0	20.0
125 Transport and Fuel	69.0	50.0	50.0
128 Routine Maintenance Expenses	79.8	10.0	10.0
135 Other Operational Expenses	450.0	100.0	100.0
136 Training	30.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.7	48.9	48.9
142 Membership Fees and Contributions	8.0	3.0	8.0
221 Office Furniture and Equipment	100.0	50.0	20.0
222 Purchase of Vehicles	61.2		
<b>TOTAL</b>	<b>1,783.0</b>	<b>1,322.8</b>	<b>1,153.3</b>

**B. Other Data in 2011**

- 1 Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors, 3 Unattached Officers, 2 Vacancies.
- 2 Vehicles: 4 units, 1for Secretary and 3 for the 3 Deputies maintained by department.
- 3 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	
	2009	2010	2011
111 Salaries and Allowances	1,800.8	881.8	843.5
114 Leave Fares	74.2	57.4	52.5
121 Travel and Subsistence Expenses	31.1	60.0	74.0
123 Office Materials and Supplies	30.4	10.0	20.0
124 Operational Materials and Supplies	59.2	20.0	20.0
125 Transport and Fuel	35.7	37.0	37.0
128 Routine Maintenance Expenses	130.6	20.0	20.0
135 Other Operational Expenses	168.0	100.0	214.0
136 Training	5.8	30.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.9	36.7	17.7
142 Membership Fees and Contributions	5.0	5.0	5.0
211 Acquisition of Lands, Buildings and Intangible Assets	668.0	13,000.0	13,000.4
221 Office Furniture and Equipment	40.5	10.0	20.0
222 Purchase of Vehicles	39.0		45.0
<b>TOTAL</b>	<b>3,110.2</b>	<b>14,267.9</b>	<b>14,419.1</b>

**B. Other Data in 2011**

- Staffing:- 50 SOS 38, 4 Managerial, 5 Allocation Officers, 3 Land Board Officers, 12 Compliance Officers, 10 Lease Officers, 2 Lodgement Officers, 2 Lands Officers, 12 Vacancies.
- Vehicles: 1 unit 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 2011 estimate of K26.0 million due to Department of Finance revised estimates.
- 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 2011.
- 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	
	2009	2010	2011
111 Salaries and Allowances	329.4	583.6	618.6
114 Leave Fares	19.5	17.9	34.0
121 Travel and Subsistence Expenses	21.1	60.0	60.0
123 Office Materials and Supplies	10.0	8.9	10.0
124 Operational Materials and Supplies	29.0	25.0	30.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	45.0	50.0	50.0
135 Other Operational Expenses	130.6	50.0	50.0
136 Training	4.2	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.0	26.0	21.7
142 Membership Fees and Contributions	5.0	5.0	5.0
221 Office Furniture and Equipment	20.0	75.4	10.4
<b>TOTAL</b>	<b>643.8</b>	<b>1,011.8</b>	<b>999.7</b>

**B.    Other Data in 2011**

- 1 Staffing: 18 - Managerial 4, Titles Records Officers 5, Lands Titles Officers 6, Personal Assistant 3.
- 2 Vehicles: 1 unit maintained by department.
- 3 Revenue Collection: Revenue collection from Administration fees estimated at K42,500.00 to be deposited into CRF.
- 4 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 annually. Data validation must meet 80% benchmark.

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ACTIVITY CUSTOMARY LAND RESOURCE DIVISION (252-3201-3-103)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		571.5	413.1
121 Travel and Subsistence Expenses	40.0	85.0	85.0
123 Office Materials and Supplies	5.0	10.0	10.0
124 Operational Materials and Supplies	20.0	12.5	12.0
125 Transport and Fuel	5.3		9.0
128 Routine Maintenance Expenses	10.0	9.0	9.0
135 Other Operational Expenses	10.6	149.0	70.0
136 Training	7.6	12.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.6	13.6
142 Membership Fees and Contributions	2.0	5.0	5.0
211 Acquisition of Lands, Buildings and Intangible Assets	37.5		
221 Office Furniture and Equipment	10.0	30.0	30.0
222 Purchase of Vehicles	55.0		104.0
<b>TOTAL</b>	<b>203.0</b>	<b>897.6</b>	<b>772.7</b>

**B. Other Data in 2011**

- 1 Staffing: - 21 SOS 20. 2 Managerial, 17 Land Acquisition Officers, 1 Personnel Assistant, 1 Vacancy.
- 2 Vehicles: 2 maintained by department.
- 3 Performance indicators: To be provided by January 2011.
- 4 Footnote: This is another new activity created in 09 as per the Land Development Taskforce recommendations. A phase 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	
	2009	2010	2011
111 Salaries and Allowances		211.3	342.6
121 Travel and Subsistence Expenses		40.0	161.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		10.0	20.0
125 Transport and Fuel		7.0	7.0
128 Routine Maintenance Expenses		3.0	3.0
135 Other Operational Expenses		25.0	18.0
136 Training		10.1	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.6	13.6
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment		10.0	102.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>		<b>345.0</b>	<b>782.2</b>

**B. Other Data in 2011**

- 1 Staffing:- 13 SOS 10. 3 Managerial, 5 ILG Officers, 1 Personal Assistant, 1 Lodgement Officer. 3 Vacancies.
- 2 Performance Indicators: To be provided by agency during the 2011 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	
	2009	2010	2011
111 Salaries and Allowances		140.6	323.4
121 Travel and Subsistence Expenses		40.0	40.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		18.0	42.0
125 Transport and Fuel		5.0	5.0
128 Routine Maintenance Expenses		4.0	4.0
135 Other Operational Expenses		69.6	70.0
136 Training		12.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.6	13.6
142 Membership Fees and Contributions		4.0	4.0
221 Office Furniture and Equipment		23.0	13.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>		<b>339.8</b>	<b>627.0</b>

**B. Other Data in 2011**

- 1 Staffing: 12 SOS 9. 3 Managerial, 5 Leases Officers, 1 Personal Assistant 3 Vacancies.
- 2 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.
- 3 Footnote: This is a new activity created in 2010 and 2011 will be the second year of operation.



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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		229.2	460.9
114 Leave Fares			4.5
121 Travel and Subsistence Expenses		45.0	40.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		18.0	18.0
125 Transport and Fuel		6.0	6.0
128 Routine Maintenance Expenses		9.0	9.0
135 Other Operational Expenses		41.8	40.0
136 Training		12.0	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		17.7	17.7
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment		35.0	30.0
222 Purchase of Vehicles			45.0
<b>TOTAL</b>		<b>428.7</b>	<b>698.1</b>

**B. Other Data in 2011**

- 1 Staffing: -17 SOS 10. 3 Managerial, 6 Project Officers, 1 Personal Assistant. 7 Vacancies.
- 2 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.
- 3 Footnote: New activity created in 2010 and resource allocation will be phased over time when 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	
	2009	2010	2011
113 Overtime	146.0		
121 Travel and Subsistence Expenses	186.0	150.0	169.8
123 Office Materials and Supplies	14.9	30.0	20.0
124 Operational Materials and Supplies	50.0	35.0	30.0
125 Transport and Fuel	35.0	35.0	35.0
128 Routine Maintenance Expenses	95.0	35.0	35.0
135 Other Operational Expenses	186.4	50.0	50.0
221 Office Furniture and Equipment	21.0	12.0	20.0
<b>TOTAL</b>	<b>734.3</b>	<b>347.0</b>	<b>359.8</b>

**B. Other Data in 2011**

- 1 Vehicles: 2 units maintained by department.
- 2 Performance Indicators: To be provided during the first quarter of 2011.
- 3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards and funds are specific for the Minister to perform functions and duties directly relating to the core roles and functions of Lands Department.

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**PROGRAM: POLICY ANALYSIS AND DEVELOPMENT**

**Program Objectives:**

To develop sound policies and legislative frameworks that promotes the balanced use of land for sustainable economic, social and environmental development while granting 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	
	2009	2010	2011
111 Salaries and Allowances	372.6	578.6	535.9
114 Leave Fares	19.4	3.5	11.2
121 Travel and Subsistence Expenses	20.2	79.9	65.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	15.0	15.0	10.0
125 Transport and Fuel	28.0	28.0	28.0
128 Routine Maintenance Expenses	9.0	9.0	9.0
135 Other Operational Expenses	20.0	90.0	80.5
136 Training	17.3	51.0	140.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.7	38.0	21.7
142 Membership Fees and Contributions	7.0	5.0	5.0
221 Office Furniture and Equipment	15.0	10.0	18.0
222 Purchase of Vehicles	25.8		
<b>TOTAL</b>	<b>607.0</b>	<b>918.0</b>	<b>934.3</b>

**B. Other Data in 2011**

- 1 Staffing:- 19 SOS 16. 4 Managerial, 3 Policy Officers, 3 Projects Officers, 1 Statistician, 3 Legal Officers, 2 Administrative Officers.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: Consultations with stakeholders must meet at least 12 consultations annually. Analysis of stakeholder requirements must meet at least one written report annually. Stakeholder satisfaction surveys to be conducted annually.

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**PROGRAM: OPERATIONAL EFFICIENCY**

**Program Objectives:**

To implement sound management of corporate services including; financial, human resources, 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	
	2009	2010	2011
111 Salaries and Allowances	849.1	653.7	871.0
114 Leave Fares	73.9	27.5	39.4
121 Travel and Subsistence Expenses	260.0	25.0	25.0
122 Utilities	1,500.0	1,500.0	1,500.0
123 Office Materials and Supplies	5.0	5.0	10.0
124 Operational Materials and Supplies	75.0	50.0	100.0
125 Transport and Fuel	50.6	60.0	60.0
128 Routine Maintenance Expenses	49.6	50.0	50.0
135 Other Operational Expenses	9.0	10.0	10.0
136 Training	40.6	50.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	38.2	31.7	17.7
142 Membership Fees and Contributions	5.0	5.0	2.0
221 Office Furniture and Equipment	20.5	10.0	14.0
222 Purchase of Vehicles	40.0		
<b>TOTAL</b>	<b>3,016.5</b>	<b>2,477.9</b>	<b>2,719.1</b>

**B. Other Data in 2011**

- 1 Staffing: 45 - SOS 44. 4 Managerial, 3 Accounts Officers, 7 Revenue Officers, 6 Administrative Officers, 3 Operational Support Officers, 18 Human Resources and Salary Officers, 3 Records Officers.
- 3 Vehicles: 7 units maintained by department.
- 4 Performance Indicators: Produce 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	
	2009	2010	2011
111 Salaries and Allowances		722.3	1,076.6
114 Leave Fares	13.7	31.2	26.5
121 Travel and Subsistence Expenses		13.1	13.1
123 Office Materials and Supplies	3.0	5.0	5.0
124 Operational Materials and Supplies	30.0	40.0	40.0
125 Transport and Fuel	87.0	26.0	26.0
128 Routine Maintenance Expenses	50.0	201.2	200.0
135 Other Operational Expenses	10.0	10.0	10.0
136 Training	0.2	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		40.8	18.3
142 Membership Fees and Contributions	5.0	5.0	5.0
221 Office Furniture and Equipment	10.0	25.0	42.1
222 Purchase of Vehicles	94.0		
<b>TOTAL</b>	<b>302.9</b>	<b>1,169.6</b>	<b>1,512.6</b>

**B. Other Data in 2011**

- 1 Staffing: 40 - SOS - 26. 3 Managerial, 5 Records Officers, 5 Scanning & Archiving Officers, 8 Technical Officers, 5 Administrative Officers.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance indicators: To be provided by January 2011.
- 4 Footnote: This is one of two new activities created in 2009 as per the Land Development Taskforce recommendations. A phased approach is adopted to fully establish this activity in terms of resource allocation, to be fully operational

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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	
	2009	2010	2011
111 Salaries and Allowances	876.9	932.8	761.5
114 Leave Fares	102.4	18.2	28.5
121 Travel and Subsistence Expenses	23.0	50.0	50.0
123 Office Materials and Supplies	5.0	5.0	10.0
124 Operational Materials and Supplies	19.0	20.0	30.0
125 Transport and Fuel	33.0	30.0	30.0
128 Routine Maintenance Expenses	20.0	40.0	40.0
135 Other Operational Expenses	25.0	25.3	25.0
136 Training	27.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.0	20.7	13.6
142 Membership Fees and Contributions	10.0	5.0	5.0
221 Office Furniture and Equipment	40.0	30.0	15.0
222 Purchase of Vehicles	85.0		
<b>TOTAL</b>	<b>1,289.3</b>	<b>1,197.0</b>	<b>1,028.6</b>

**B. Other Data in 2011**

- 1 Staffing: -41 SOS - 33, 3 Managerial, 10 Cartographers, 7 Surveyors, 3 Co-ordinating Surveyors, 2 Administrative Officers, 8 Vacancies.
- 2 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.
- 4 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. 2011 will be the activity's third year of operation.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	477.1	601.6	854.7
114 Leave Fares	12.1	33.4	26.4
121 Travel and Subsistence Expenses	20.5	39.0	60.0
123 Office Materials and Supplies	44.2	10.0	11.2
124 Operational Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	93.9	60.0	17.0
128 Routine Maintenance Expenses	10.0	20.0	20.0
135 Other Operational Expenses	43.4	50.0	70.0
136 Training	23.1	40.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.6	21.1	13.6
142 Membership Fees and Contributions	5.0	5.0	8.0
221 Office Furniture and Equipment			20.3
<b>TOTAL</b>	<b>800.9</b>	<b>910.1</b>	<b>1,151.2</b>

**B. Other Data in 2011**

- 1 Staffing: 33 - Managerial 2, Co-ordinating Valuers 10, Valuers 11, Valuation Standards Officer 1, Valuation Research Officer 1, Customer Service Officers 1, Personal Assistant 1, Valuation Records Officer 1. 5 Vacancies.
- 2 Vehicles: 3 units maintained by department.
- 3 Performance Indicators: Valuation database is projected to meet 90% benchmark. Quality control checks (audit) to meet 90% projections to comply with standards. Valuation for government purposes including:- rating and taxation, State leases, State lease rents, land acquisition and compensation projected to me 90% benchmark. Valuation roll for Local Level Governmets rating to meet 95% projected target.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	451.9	605.8	641.4
114 Leave Fares	13.0	20.4	21.6
121 Travel and Subsistence Expenses	22.2	40.0	40.0
123 Office Materials and Supplies	5.0	10.0	10.0
124 Operational Materials and Supplies	100.0	100.0	59.0
125 Transport and Fuel	96.5	20.0	20.0
128 Routine Maintenance Expenses	94.5	100.0	100.0
135 Other Operational Expenses	40.0	30.0	30.0
136 Training	2.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.8	5.5	17.8
142 Membership Fees and Contributions	6.0	6.0	6.0
221 Office Furniture and Equipment	10.0	42.0	32.2
<b>TOTAL</b>	<b>870.8</b>	<b>1,009.7</b>	<b>1,008.0</b>

**B. Other Data in 2011**

- 1 Staffing: 27 - SOS 24, Managerial 4, Cartographers 11, Administrative 5, Camera Operator 1, Printer Mapping 1, Customer Sales Officer 1, Stock & Records Officer 1, Vacancies 3.
- 2 Vehicles: 2 units maintained by department.
- 3 Revenue Collection: An estimate of K200,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2011.
- 4 Performance Indicators: Map updates must meet the 20% of updates per year. registry to meet 90% photos to be recorded. Guidelines and standards must meet 90% in compliance with SYMBAS.



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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	755.9	804.8	853.0
114 Leave Fares	43.7	60.5	22.5
121 Travel and Subsistence Expenses	80.0	73.0	73.0
123 Office Materials and Supplies	2.3	10.0	10.0
124 Operational Materials and Supplies	41.7	45.0	45.0
125 Transport and Fuel	39.7	30.0	30.0
128 Routine Maintenance Expenses	25.0	10.0	10.0
135 Other Operational Expenses	30.0	50.0	81.8
136 Training	20.8	40.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	99.8	33.0	22.6
142 Membership Fees and Contributions	1.0	5.0	5.0
221 Office Furniture and Equipment	25.5	10.0	15.0
<b>TOTAL</b>	<b>1,165.4</b>	<b>1,171.3</b>	<b>1,187.9</b>

**B.    Other Data in 2011**

- 1 Staff:- 46 SOS 31, 4 Managerial, 14 Planning Officers, 2 Development Assessment Officers, 6 Administrative, 2 Policy Officers, 1 Research Officer, 1 Quality Control & Standards Officers, 1 Assist. Standards Officers
- 2 Vehicles: 2 units maintained by department.
- 3 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.