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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	62,973.7	74,118.0	88,031.0
	CO-ORDINATION			
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS	4,195.4	15,343.0	18,363.0
PROJECT	Disaster Management Project	2,295.4		
PROJECT	Strengthening Districts And Local Level Governments	900.0	9,597.0	13,026.0
PROJECT	Provincial Planning & Management		4,546.0	3,382.0
PROJECT	District Governance	1,000.0	1,200.0	1,955.0
PROGRAM	BORDER ADMINISTRATION, ASSISTANCE TO PROVINCES AND REFUGES	1,000.0	1,000.0	
PROJECT	East Awin Refugee Camp	1,000.0	1,000.0	
MAIN PROGRAM	NATIONAL/PROVINCIAL GOVERNMENTS AFFAIRS	62,973.7	74,118.0	88,031.0
	CO-ORDINATION			
PROGRAM	SPECIAL SUPPORT SERVICES	57,778.2	57,775.0	69,668.0
PROJECT	Sub-National Strategy	57,280.0	54,403.0	61,980.0
PROJECT	District Inspectorate Establishment	498.2	2,000.0	
PROJECT	Disaster Management (Un)		1,372.0	1,986.0
PROJECT	Png Disaster Risks Management Support			5,702.0
MAIN PROGRAM	RURAL DEVELOPMENT			2,891.0
PROGRAM	SUPPORT SERVICES TO PROVINCIAL GOVERNMENTS			2,891.0
PROJECT	East Awin Refugee Camp			2,500.0
PROJECT	Emergency Relief			391.0
GRAND TOTAL		62,973.6	74,118.0	90,922.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	62,473.6	23,783.3	49,922.0
Personal Emoluments		200.0	
112 Wages		200.0	
Goods and Other Services	61,474.1	22,583.3	49,922.0
121 Travel and Subsistence Expenses	200.0		
123 Office Materials and Supplies		300.0	
124 Operational Materials and Supplies		300.0	
126 Administrative Consultancy Fees		5,590.3	
127 Rental of Property		150.0	
128 Routine Maintenance Expenses			1,000.0
135 Other Operational Expenses	1,698.2	1,700.0	500.0
136 Training		200.0	
139 Other Donor Category	59,575.9	14,343.0	48,422.0
Current Transfers	999.5	1,000.0	
143 Grants and Transfers to Public Authorities	999.5	1,000.0	
CAPITAL EXPENDITURE	500.0	50,334.7	41,000.0
Capital Formation	500.0	50,334.7	41,000.0
221 Office Furniture and Equipment		300.0	
225 Construction, Renovation and Improvement	500.0	600.0	1,000.0
239 Donor Procurement Category		49,434.7	40,000.0
TOTAL	62,973.6	74,118.0	90,922.0

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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:

PROJECT DISASTER MANAGEMENT PROJECT (232-1401-2-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	2,295.4		
TOTAL	2,295.4		

B. Other Data in 2011

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PROJECT STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS (232-1401-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	900.0	1,000.0	
139 Other Donor Category		8,597.0	13,026.0
TOTAL	900.0	9,597.0	13,026.0

B. Other Data in 2011

- 1 Performance Indicator: About 15% of the districts administrations capacity would have been strenghtened in 20 Districts in 2011.
- 2 Revenue: Wholly EU Non Cash Warrant.

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PROJECT PROVINCIAL PLANNING & MANAGEMENT (232-1401-2-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		4,546.0	3,382.0
TOTAL		4,546.0	3,382.0

B. Other Data in 2011

- 1 Performance Indicator: About 20% of the capacity within the District and Provincial Administration would have been trained to design plans and programmes.
- 2 Revenue: Wholly UN Non Cash Warrant.

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PROJECT DISTRICT GOVERNANCE (232-1401-2-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	1,000.0	1,200.0	1,955.0
TOTAL	1,000.0	1,200.0	1,955.0

B. Other Data in 2011

- 1 Performance Indicator: The project will have supported and strengthened the operations of LLGS so that services are effectively delivered.
- 2 Revenue: Wholly NZAID Non Cash Warrant.

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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:

PROJECT EAST AWIN REFUGEE CAMP (232-1401-4-308)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	500.0	400.0	
225 Construction, Renovation and Improvement	500.0	600.0	
TOTAL	1,000.0	1,000.0	

B. Other Data in 2011

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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:

PROJECT SUB-NATIONAL STRATEGY (232-1401-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees		5,340.3	
139 Other Donor Category	56,280.5		21,980.0
143 Grants and Transfers to Public Authorities	999.5	1,000.0	
239 Donor Procurement Category		48,062.7	40,000.0
TOTAL	57,280.0	54,403.0	61,980.0

B. Other Data in 2011

- 1 Performance Indicator: Improve service delivery by improving public administration at the sub-national levels of government who are primarily responsible for providing basic services to the rural communities.
- 2 Revenue: Wholly AusAID funded under Non Cash Warrant.

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PROJECT DISTRICT INSPECTORATE ESTABLISHMENT (232-1401-3-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages		200.0	
121 Travel and Subsistence Expenses	200.0		
123 Office Materials and Supplies		300.0	
124 Operational Materials and Supplies		300.0	
126 Administrative Consultancy Fees		250.0	
127 Rental of Property		150.0	
135 Other Operational Expenses	298.2	300.0	
136 Training		200.0	
221 Office Furniture and Equipment		300.0	
TOTAL	498.2	2,000.0	

B. Other Data in 2011

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PROJECT DISASTER MANAGEMENT (UN) (232-1401-3-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category 239 Donor Procurement Category		1,372.0	1,986.0
TOTAL		1,372.0	1,986.0

B. Other Data in 2011

- 1 Performance Indicator: By 2011 and beyond PNG will have an effective and integrated Disaster Management network.
- 2 Revenue: Wholly UN Non Cash Warrant.

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PROJECT PNG DISASTER RISKS MANAGEMENT SUPPORT (232-1401-3-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			5,702.0
TOTAL			5,702.0

B. Other Data in 2011

- 1 Performance Indicator: Strengthen the capacity for disaster risk reduction: and improve the risk management techniques plus the turn around response time for Provincial disaster centres in the country.
- 2 Revenue: Wholly AusAID Non Cash Warrant.

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MAIN PROGRAM: RURAL DEVELOPMENT

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:

PROJECT EAST AWIN REFUGEE CAMP (232-3909-3-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
128 Routine Maintenance Expenses			1,000.0
135 Other Operational Expenses			500.0
225 Construction, Renovation and Improvement			1,000.0
TOTAL			2,500.0

B. Other Data in 2011

- 1 Performance Indicator: Infrastructure Rehabilitation and delivery of services to the East Arwin Refugee Camp.
- 2 Revenue: Wholly GoPNG Cash Warrant.

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PROJECT EMERGENCY RELIEF (232-3909-3-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			391.0
TOTAL			391.0

B. Other Data in 2011

- 1 Performance Indicator: To strengthen the emergency relief capacity in it's operations when emergency arises.
- 2 Revenue: Wholly NZAID Non Cash Warrant.