

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

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

| | Description | Actual | Appropriation | |
|---------------------|---|-----------------|-----------------|-----------------|
| | | 2010 | 2011 | 2012 |
| MAIN PROGRAM | LABOUR EMPLOYMENT AND INDUSTRIAL | 13,872.8 | 11,272.5 | 11,933.7 |
| | RELATIONS SERVICES | | | |
| PROGRAM | TOP MANAGEMENT & GENERAL ADMINISTRATION | 3,386.9 | 3,028.8 | 3,618.6 |
| | ADMINISTRATION | | | |
| ACTIVITY | Top Executive And Management | 1,446.9 | 1,009.9 | 1,022.2 |
| ACTIVITY | General Administration & Executive Managers Office | 276.9 | 396.9 | 481.6 |
| ACTIVITY | Human Resources Development | 110.1 | 394.5 | 571.4 |
| ACTIVITY | Finance And Expenditure | 1,476.5 | 1,055.4 | 1,316.1 |
| | S | | | |
| ACTIVITY | Information & Communication Technology | 76.4 | 172.1 | 227.3 |
| PROGRAM | LABOUR ADMINISTRATION | 1,597.5 | 2,622.4 | 2,246.9 |
| ACTIVITY | Labour Resource Centre - Southern Region & The Executive Managers | 621.6 | 719.9 | 758.0 |
| ACTIVITY | Labour Resource Centre - Islands Region | 322.0 | 664.1 | 495.8 |
| ACTIVITY | Labour Resource Centre - Momase Region | 465.0 | 556.2 | 532.5 |
| ACTIVITY | Labour Resource Centre - Highlands Region | 188.9 | 682.2 | 460.6 |
| PROGRAM | INDUSTRIAL RELATIONS & INTERNATIONAL | 1,540.1 | 2,689.8 | 2,866.9 |
| | CO-OPERATION | | | |
| ACTIVITY | Policy & Research And Executive Manager'S Office | 334.3 | 347.1 | 381.5 |
| ACTIVITY | Industrial Relations | 230.3 | 446.7 | 462.2 |
| ACTIVITY | International Labour Affairs | 708.5 | 751.7 | 855.8 |
| ACTIVITY | Industrial Arbitration & Minimum Wages Board | 120.0 | 702.7 | 696.0 |
| ACTIVITY | Office Of The Industrial Registrar | 97.0 | 387.6 | 408.3 |
| ACTIVITY | Office Of The Workers Compensation | 50.0 | 54.0 | 63.1 |
| PROGRAM | HUMAN RESOURCE DEVELOPMENT & EMPLOYMENT | 7,110.9 | 2,284.0 | 2,416.2 |
| | PROMOTION | | | |
| ACTIVITY | Foreign Employment | 952.6 | 724.5 | 686.4 |
| ACTIVITY | National Employment Services | 336.5 | 331.5 | 448.6 |
| ACTIVITY | National Apprenticeship & Trade Testing Board | 440.2 | 936.4 | 921.9 |
| ACTIVITY | Independence Fellowship Scheme | 5,381.5 | 291.6 | 359.3 |
| PROGRAM | MINISTERIAL SERVICES | 166.3 | 562.2 | 693.0 |
| ACTIVITY | Industrial Safety & Trade Licencing | 95.0 | 303.0 | 382.9 |
| ACTIVITY | Explosive & Dangerous Goods Inspection | 71.3 | 259.2 | 310.1 |
| PROGRAM | MINISTERIAL SERVICES | 71.1 | 85.3 | 92.1 |
| ACTIVITY | Ministerial Support Services | 71.1 | 85.3 | 92.1 |

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

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

| | Description | Actual | Appropriation | |
|-------------|-------------|----------|---------------|----------|
| | | 2010 | 2011 | 2012 |
| GRAND TOTAL | | 13,872.6 | 11,272.5 | 11,933.7 |

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-----------------|-----------------|-----------------|
| | 2010 | 2011 | 2012 |
| CURRENT EXPENDITURE | 13,608.0 | 11,009.7 | 11,660.1 |
| Personal Emoluments | 5,484.9 | 5,822.6 | 6,793.9 |
| 111 Salaries and Allowances | 4,977.3 | 5,383.5 | 6,040.6 |
| 112 Wages | 132.3 | 91.8 | 111.0 |
| 113 Overtime | 105.4 | 53.2 | 65.5 |
| 114 Leave Fares | 269.9 | 294.1 | 576.8 |
| Goods and Other Services | 7,499.0 | 3,970.5 | 4,207.9 |
| 121 Travel and Subsistence Expenses | 365.3 | 445.9 | 472.7 |
| 122 Utilities | 772.1 | 683.7 | 724.7 |
| 123 Office Materials and Supplies | 277.1 | 245.1 | 259.8 |
| 124 Operational Materials and Supplies | 105.2 | 86.4 | 91.6 |
| 125 Transport and Fuel | 337.3 | 313.2 | 332.0 |
| 126 Administrative Consultancy Fees | | 312.0 | 312.0 |
| 127 Rental of Property | 68.0 | 72.4 | 32.4 |
| 128 Routine Maintenance Expenses | 201.2 | 203.6 | 213.8 |
| 135 Other Operational Expenses | 5,286.7 | 1,500.0 | 1,654.2 |
| 136 Training | 86.1 | 108.2 | 114.7 |
| Current Transfers | 624.1 | 1,216.6 | 658.3 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 569.1 | 1,158.6 | 591.0 |
| 142 Membership Fees and Contributions | 5.0 | 4.0 | 4.2 |
| 143 Grants and Transfers to Public Authorities | 50.0 | 54.0 | 63.1 |
| CAPITAL EXPENDITURE | 264.9 | 262.8 | 273.6 |
| Capital Formation | 264.9 | 262.8 | 273.6 |
| 221 Office Furniture and Equipment | 264.9 | 262.8 | 273.6 |
| TOTAL | 13,872.9 | 11,272.5 | 11,933.7 |

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

MAIN PROGRAM: LABOUR EMPLOYMENT AND INDUSTRIAL RELATIONS SERVICES

PROGRAM: TOP MANAGEMENT AND GENERAL ADMINISTRATION

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

ACTIVITY TOP EXECUTIVE AND MANAGEMENT (262-3905-1-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 1,077.6 | 411.6 | 455.8 |
| 113 Overtime | 5.1 | 4.5 | 3.0 |
| 114 Leave Fares | 24.0 | 13.5 | 48.1 |
| 121 Travel and Subsistence Expenses | 21.9 | 31.0 | 35.0 |
| 123 Office Materials and Supplies | 8.0 | 8.0 | 8.0 |
| 125 Transport and Fuel | 20.0 | 29.0 | 34.0 |
| 126 Administrative Consultancy Fees | | 312.0 | 312.0 |
| 128 Routine Maintenance Expenses | 7.0 | 7.0 | 7.0 |
| 135 Other Operational Expenses | 65.8 | 40.0 | 35.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 206.4 | 137.3 | 68.1 |
| 142 Membership Fees and Contributions | 5.0 | 4.0 | 4.2 |
| 221 Office Furniture and Equipment | 6.0 | 12.0 | 12.0 |
| TOTAL | 1,446.9 | 1,009.9 | 1,022.2 |

B. Other Data in 2012

- Staffing: 11: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1
FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1 - Executive Officer: 1 - Driver: 1 - Messenger/Tea Boy: 1. Admin. Assistant Auditor: 1 - Dep. Secretary: 1
- Vehicles: 4 units.
- Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY GENERAL ADMINISTRATION & EXECUTIVE MANAGERS OFFICE (262-3905-1-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 148.5 | 220.7 | 248.3 |
| 113 Overtime | 19.2 | 5.0 | 4.0 |
| 114 Leave Fares | 7.5 | 12.0 | 45.4 |
| 121 Travel and Subsistence Expenses | 7.7 | 10.0 | 13.2 |
| 123 Office Materials and Supplies | 10.8 | 10.0 | 16.0 |
| 124 Operational Materials and Supplies | 12.0 | 10.0 | 15.0 |
| 125 Transport and Fuel | 36.3 | 20.0 | 41.7 |
| 128 Routine Maintenance Expenses | 6.5 | 10.0 | 20.0 |
| 135 Other Operational Expenses | | 51.0 | 40.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 18.5 | 33.2 | 22.9 |
| 221 Office Furniture and Equipment | 10.0 | 15.0 | 15.1 |
| TOTAL | 276.9 | 396.9 | 481.6 |

B. Other Data in 2012

- 1 Staffing: 18: Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1
Registry Clerk:1 - Drivers: 2 - Cleaners: 2. Manager General (Admin): 2 -
Procurement/Asset Officer: 1 - Logistic Officer: 2 - Receptionist - 1:
- 2 Vehicles 2 Units
- 3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY HUMAN RESOURCES DEVELOPMENT (262-3905-1-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 37.1 | 201.0 | 235.2 |
| 113 Overtime | 0.3 | 7.0 | 5.0 |
| 114 Leave Fares | 15.3 | 18.0 | 62.1 |
| 121 Travel and Subsistence Expenses | 6.7 | 10.0 | 10.0 |
| 123 Office Materials and Supplies | 18.0 | 15.0 | 18.0 |
| 124 Operational Materials and Supplies | 1.5 | 4.5 | 6.0 |
| 128 Routine Maintenance Expenses | 7.1 | 8.0 | 10.0 |
| 135 Other Operational Expenses | 3.0 | 100.1 | 200.2 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 16.1 | 8.1 | 14.9 |
| 221 Office Furniture and Equipment | 5.0 | 22.8 | 10.0 |
| TOTAL | 110.1 | 394.5 | 571.4 |

B. Other Data in 2012

- 1 Staffing: 11: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1
Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1.
casuals: 2 - unattached: 2.
- 2 Performance Indicators/Targets: Provide advice to the Program Head and Top
Management on all Human Resource Management matters on a timely and efficient
manner.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY FINANCE AND EXPENDITURE (262-3905-1-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 618.5 | 282.9 | 300.2 |
| 112 Wages | | | 71.0 |
| 113 Overtime | 13.9 | 3.0 | 1.5 |
| 114 Leave Fares | 11.0 | 12.0 | 41.8 |
| 121 Travel and Subsistence Expenses | 2.0 | 6.0 | 6.0 |
| 122 Utilities | 708.2 | 657.4 | 697.4 |
| 123 Office Materials and Supplies | 6.0 | 6.0 | 15.0 |
| 124 Operational Materials and Supplies | 4.0 | 5.0 | 5.0 |
| 125 Transport and Fuel | | 5.0 | 5.0 |
| 127 Rental of Property | 28.0 | 32.4 | 32.4 |
| 128 Routine Maintenance Expenses | 10.0 | 10.0 | 12.7 |
| 135 Other Operational Expenses | | 22.6 | 36.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 70.0 | 8.1 | 83.1 |
| 221 Office Furniture and Equipment | 5.0 | 5.0 | 9.0 |
| TOTAL | 1,476.5 | 1,055.4 | 1,316.1 |

B. Other Data in 2012

- 1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin.
Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying
Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.
- 2 Performance Indicators/Targets: Provide accounting services through the recurrent
and development budgets as well as the Work Permit Trust Account.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INFORMATION & COMMUNICATION TECHNOLOGY (262-3905-1-105)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|-------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 100.0 | 132.1 |
| 114 Leave Fares | 17.9 | | 21.1 |
| 121 Travel and Subsistence Expenses | 6.0 | 10.0 | 10.0 |
| 123 Office Materials and Supplies | 8.0 | 8.0 | 13.4 |
| 124 Operational Materials and Supplies | 18.5 | 16.5 | 13.9 |
| 128 Routine Maintenance Expenses | 10.0 | 10.0 | 8.0 |
| 135 Other Operational Expenses | 10.0 | 1.0 | 5.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 8.1 | 9.3 |
| 221 Office Furniture and Equipment | 6.0 | 18.5 | 14.5 |
| TOTAL | 76.4 | 172.1 | 227.3 |

B. Other Data in 2012

- 1 Staffing: 4: IT Officers: 2 - Vacancies: 2.
- 2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: LABOUR ADMINISTRATION

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

ACTIVITY LABOUR RESOURCE CENTRE - SOUTHERN REGION & EXECUTIVE MGRS (262-3905-2-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 336.5 | 434.3 | 439.0 |
| 112 Wages | 16.0 | 15.6 | 7.8 |
| 113 Overtime | 6.1 | | |
| 114 Leave Fares | 22.0 | 22.0 | 71.0 |
| 121 Travel and Subsistence Expenses | 37.6 | 40.0 | 41.1 |
| 122 Utilities | 7.0 | 4.6 | 4.3 |
| 123 Office Materials and Supplies | 40.0 | 40.0 | 32.3 |
| 124 Operational Materials and Supplies | | 5.8 | 5.8 |
| 125 Transport and Fuel | 47.0 | 40.0 | 33.0 |
| 128 Routine Maintenance Expenses | 19.7 | 20.0 | 20.0 |
| 135 Other Operational Expenses | 25.0 | 30.0 | 25.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 42.5 | 51.6 | 62.7 |
| 221 Office Furniture and Equipment | 22.2 | 16.0 | 16.0 |
| TOTAL | 621.6 | 719.9 | 758.0 |

B. Other Data in 2012

- Staffing: 26: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 20 - Unattached: 1 - Casual: 1.
- Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE - ISLANDS REGION (262-3905-2-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 104.5 | 269.7 | 270.7 |
| 112 Wages | | 7.8 | 9.9 |
| 113 Overtime | 0.4 | 2.0 | |
| 114 Leave Fares | 12.0 | 4.0 | 30.0 |
| 121 Travel and Subsistence Expenses | 34.0 | 40.0 | 52.6 |
| 122 Utilities | 12.4 | 4.6 | 5.0 |
| 123 Office Materials and Supplies | 18.2 | 20.0 | 20.0 |
| 124 Operational Materials and Supplies | 6.0 | 4.6 | 5.0 |
| 125 Transport and Fuel | 40.0 | 35.0 | 32.6 |
| 127 Rental of Property | 20.0 | 40.0 | |
| 128 Routine Maintenance Expenses | 20.0 | 15.0 | 20.0 |
| 135 Other Operational Expenses | 25.0 | 25.1 | 22.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 9.4 | 171.3 | 12.5 |
| 221 Office Furniture and Equipment | 20.0 | 25.0 | 15.0 |
| TOTAL | 322.0 | 664.1 | 495.8 |

B. Other Data in 2012

- 1 Staffing: 15: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Unattached: 1.
- 2 Vehicles: 4 units.
- 3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE - MOMASE REGION (262-3905-2-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 270.6 | 290.1 | 295.9 |
| 112 Wages | 9.0 | 7.8 | |
| 114 Leave Fares | 8.5 | 18.0 | 18.0 |
| 121 Travel and Subsistence Expenses | 33.9 | 40.0 | 30.0 |
| 122 Utilities | 17.5 | 4.6 | 5.0 |
| 123 Office Materials and Supplies | 15.0 | 20.0 | 24.3 |
| 124 Operational Materials and Supplies | 2.0 | 2.0 | 2.0 |
| 125 Transport and Fuel | 30.0 | 30.0 | 30.0 |
| 128 Routine Maintenance Expenses | 8.0 | 15.0 | 12.5 |
| 135 Other Operational Expenses | 25.0 | 37.0 | 35.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 25.4 | 61.7 | 50.7 |
| 221 Office Furniture and Equipment | 20.2 | 30.0 | 29.1 |
| TOTAL | 465.0 | 556.2 | 532.5 |

B. Other Data in 2012

- 1 Staffing: 10: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 2.
- 2 Vehicles: 4 units
- 3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY LABOUR RESOURCE CENTRE - HIGHLANDS REGION (262-3905-2-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 280.9 | 299.3 |
| 112 Wages | 9.0 | | |
| 114 Leave Fares | 1.0 | 12.0 | 15.0 |
| 121 Travel and Subsistence Expenses | 30.0 | 30.0 | 29.0 |
| 122 Utilities | 18.0 | 5.0 | 5.0 |
| 123 Office Materials and Supplies | 15.0 | 15.0 | 20.0 |
| 125 Transport and Fuel | 44.0 | 35.7 | 30.7 |
| 127 Rental of Property | 20.0 | | |
| 128 Routine Maintenance Expenses | 11.9 | 10.0 | 8.0 |
| 135 Other Operational Expenses | 25.0 | 24.1 | 30.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 254.5 | 8.6 |
| 221 Office Furniture and Equipment | 15.0 | 15.0 | 15.0 |
| TOTAL | 188.9 | 682.2 | 460.6 |

B. Other Data in 2012

- 1 Staffing: 8: -- Provincial Labour Officers: 2 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1.
- 2 Vehicles: 4 units.
- 3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: INDUSTRIAL RELATIONS & INTERNATIONAL CO-OPERATION

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program's core activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

ACTIVITY POLICY & RESEARCH AND EXECUTIVE MANAGER'S OFFICE (262-3905-3-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 223.9 | 225.8 | 235.8 |
| 113 Overtime | 2.2 | 2.0 | 1.0 |
| 114 Leave Fares | 16.0 | 10.0 | 28.5 |
| 121 Travel and Subsistence Expenses | 18.0 | 20.0 | 20.0 |
| 123 Office Materials and Supplies | 13.0 | 11.0 | 8.0 |
| 125 Transport and Fuel | 20.0 | 15.0 | 15.0 |
| 128 Routine Maintenance Expenses | 10.0 | 10.0 | 8.0 |
| 135 Other Operational Expenses | | 24.0 | 31.2 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 21.6 | 19.3 | 24.0 |
| 221 Office Furniture and Equipment | 9.6 | 10.0 | 10.0 |
| TOTAL | 334.3 | 347.1 | 381.5 |

B. Other Data in 2012

- 1 Staffing: 7: -- Manager:1 - Executive Manager: 1 - Administrative Assistant: 1 - Co-ordinator: 1 - Policy Development Officer: 1 -
- 2 Vehicles: Nil
- 3 Performance Indicators/Targets: To formulate and evaluate labour policies as support services to the Department.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INDUSTRIAL RELATIONS (262-3905-3-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 134.0 | 251.7 | 271.4 |
| 113 Overtime | 3.3 | 3.0 | 1.0 |
| 114 Leave Fares | 28.7 | 23.8 | 29.3 |
| 121 Travel and Subsistence Expenses | 20.0 | 56.4 | 61.0 |
| 123 Office Materials and Supplies | 14.0 | 13.5 | 10.5 |
| 125 Transport and Fuel | | | 11.3 |
| 128 Routine Maintenance Expenses | 12.4 | 11.4 | 10.4 |
| 135 Other Operational Expenses | | 20.0 | 25.0 |
| 136 Training | | 29.5 | |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 27.3 | 15.3 |
| 221 Office Furniture and Equipment | 18.0 | 10.1 | 27.0 |
| TOTAL | 230.3 | 446.7 | 462.2 |

B. Other Data in 2012

- 1 Staffing: 10: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 2.
- 2 Performance Indicators/Targets: To settle dispute and and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INTERNATIONAL LABOUR AFFAIRS (262-3905-3-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 486.5 | 158.2 | 190.0 |
| 113 Overtime | 13.4 | 2.0 | 2.0 |
| 114 Leave Fares | 14.0 | 8.0 | 52.0 |
| 123 Office Materials and Supplies | 16.6 | 10.0 | 10.0 |
| 128 Routine Maintenance Expenses | 5.8 | 8.0 | 10.0 |
| 135 Other Operational Expenses | 83.0 | 557.0 | 571.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 58.6 | 8.5 | 14.8 |
| 221 Office Furniture and Equipment | 30.5 | | 5.5 |
| TOTAL | 708.5 | 751.7 | 855.8 |

B. Other Data in 2012

- 1 Staffing: 3: -- Manager. ILO program Officer: 1 - Administrative Officer: 1.
- 2 Vehicles: Nil
- 3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INDUSTRIAL ARBITRATION & MINIMUM WAGES BOARD (262-3905-3-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 249.5 | 269.5 |
| 113 Overtime | 3.5 | 3.0 | 2.0 |
| 114 Leave Fares | 36.5 | 15.2 | 27.0 |
| 121 Travel and Subsistence Expenses | 6.2 | 5.0 | 5.0 |
| 122 Utilities | 6.5 | 5.0 | 5.0 |
| 123 Office Materials and Supplies | 13.8 | 6.0 | 4.0 |
| 125 Transport and Fuel | 22.9 | 24.8 | 20.0 |
| 128 Routine Maintenance Expenses | 20.2 | 20.2 | 15.2 |
| 135 Other Operational Expenses | | 289.9 | 255.9 |
| 136 Training | | 28.7 | |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 25.4 | 62.4 |
| 221 Office Furniture and Equipment | 10.4 | 30.0 | 30.0 |
| TOTAL | 120.0 | 702.7 | 696.0 |

B. Other Data in 2012

- 1 Staffing: 7: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: 1
Research Officer: 1 - Tribunal Officer: 1 - Keyboard Operator: 1 - Driver/Clerk:
1.
- 2 Vehicles: 2 units.
- 3 Performance Indicators/Targets: Deals with arbitrated matters, arising from
grievances, conflicts and disputes under the Industrial Relations Act and to
attend to the settlement of disputes through the arbitration process.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY OFFICE OF THE INDUSTRIAL REGISTRAR (262-3905-3-105)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|-------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 225.1 | 250.1 |
| 112 Wages | 15.4 | 15.4 | 15.4 |
| 113 Overtime | 2.0 | 2.0 | 1.0 |
| 114 Leave Fares | 1.8 | 13.0 | 4.0 |
| 121 Travel and Subsistence Expenses | 20.3 | 25.2 | 25.2 |
| 123 Office Materials and Supplies | 7.4 | 10.0 | 8.7 |
| 125 Transport and Fuel | 8.0 | 15.0 | 15.0 |
| 128 Routine Maintenance Expenses | 6.0 | 8.0 | 10.0 |
| 135 Other Operational Expenses | 25.5 | 30.0 | 38.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 23.8 | 20.8 |
| 221 Office Furniture and Equipment | 10.6 | 20.1 | 20.1 |
| TOTAL | 97.0 | 387.6 | 408.3 |

B. Other Data in 2012

- 1 Staffing: 7: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 1 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.
- 2 Vehicles: 1 unit
- 3 Performance Indicators/Target: To administor the legislation which covers the conduct and monitoring of the activities of industrial organizations.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY OFFICE OF THE WORKERS COMPENSATION (262-3905-3-106)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-------------|---------------|-------------|
| | 2010 | 2011 | 2012 |
| 143 Grants and Transfers to Public Authorities | 50.0 | 54.0 | 63.1 |
| TOTAL | 50.0 | 54.0 | 63.1 |

B. Other Data in 2012

- 1 Staffing: Nil
- 2 Performance Indicators/Targets: Settle all outstanding from carry over injury and death cases.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: HUMAN RESOURCE DEVELOPMENT & EMPLOYMENT PROMOTION

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

ACTIVITY FOREIGN EMPLOYMENT (262-3905-4-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 848.2 | 560.6 | 633.4 |
| 112 Wages | 50.8 | | |
| 113 Overtime | 23.8 | 7.8 | 8.0 |
| 114 Leave Fares | 11.9 | 26.5 | 22.5 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 17.9 | 129.6 | 22.5 |
| TOTAL | 952.6 | 724.5 | 686.4 |

B. Other Data in 2012

- 1 Staffing: 22: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 1 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.
- 2 Vehicles: 4 Units.
- 3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY NATIONAL EMPLOYMENT SERVICES (262-3905-4-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 249.3 | 273.4 | 298.9 |
| 113 Overtime | | | 12.0 |
| 114 Leave Fares | 8.0 | 12.0 | 24.0 |
| 121 Travel and Subsistence Expenses | 8.0 | 3.0 | 3.0 |
| 123 Office Materials and Supplies | 10.0 | 3.0 | 3.0 |
| 124 Operational Materials and Supplies | 3.0 | 5.0 | 5.0 |
| 125 Transport and Fuel | 4.0 | 5.0 | 5.0 |
| 128 Routine Maintenance Expenses | 6.0 | 5.0 | 10.0 |
| 135 Other Operational Expenses | | 10.0 | 33.0 |
| 136 Training | | | 50.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 33.2 | 15.1 | 4.7 |
| 221 Office Furniture and Equipment | 15.0 | | |
| TOTAL | 336.5 | 331.5 | 448.6 |

B. Other Data in 2012

- 1 Staffing: 10: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 1 - Regional Industrial Relation Officer: 2.
- 2 Vehicles: 4 units.
- 3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY NATIONAL APPRENTICESHIP & TRADE TESTING BOARD (262-3905-4-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 240.0 | 503.0 | 532.7 |
| 112 Wages | 6.8 | 6.8 | 6.9 |
| 113 Overtime | 6.7 | 4.0 | 18.7 |
| 114 Leave Fares | 22.3 | 56.6 | 20.0 |
| 121 Travel and Subsistence Expenses | 31.5 | 30.0 | 30.0 |
| 122 Utilities | 2.5 | 2.5 | 3.0 |
| 123 Office Materials and Supplies | 23.3 | 10.0 | 8.0 |
| 124 Operational Materials and Supplies | 24.7 | 7.0 | 7.9 |
| 125 Transport and Fuel | 20.0 | 11.0 | 11.0 |
| 128 Routine Maintenance Expenses | 15.5 | 5.0 | 5.0 |
| 135 Other Operational Expenses | | 185.0 | 204.4 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 31.5 | 112.5 | 59.3 |
| 221 Office Furniture and Equipment | 15.5 | 3.0 | 15.0 |
| TOTAL | 440.2 | 936.4 | 921.9 |

B. Other Data in 2012

- 1 Staffing: 3: -- Manager: 1 - ILO Programme Officer: 1 - Administrative Officer: 1.
- 2 Vehicles: 2
- 3 Performance Indicators/Targets: To conduct ests for setting standards in occupational skills and thus compliments the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY INDEPENDENCE FELLOWSHIP SCHEME (262-3905-4-104)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 202.2 | 131.1 | 223.6 |
| 112 Wages | 15.4 | 38.4 | |
| 113 Overtime | 5.5 | 2.9 | 2.9 |
| 114 Leave Fares | 8.5 | 10.5 | 10.5 |
| 121 Travel and Subsistence Expenses | 11.0 | 8.0 | 8.0 |
| 123 Office Materials and Supplies | 7.0 | 6.0 | 5.0 |
| 125 Transport and Fuel | 20.0 | 12.0 | 12.0 |
| 128 Routine Maintenance Expenses | 3.0 | 3.0 | 3.0 |
| 135 Other Operational Expenses | 4,999.4 | 11.0 | 17.5 |
| 136 Training | 86.1 | 50.0 | 64.7 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 17.9 | 18.7 | 12.1 |
| 221 Office Furniture and Equipment | 5.6 | | |
| TOTAL | 5,381.5 | 291.6 | 359.3 |

B. Other Data in 2012

- 1 Staffing: 4: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1.
- 2 Vehicles: 2
- 3 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: MINISTERIAL SERVICES

Program Objectives:

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In additional technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

ACTIVITY INDUSTRIAL SAFETY & TRADE LICENCING (262-3905-5-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 186.3 | 255.8 |
| 112 Wages | 9.9 | | |
| 113 Overtime | | 5.0 | 3.4 |
| 114 Leave Fares | 1.0 | 3.0 | 4.5 |
| 121 Travel and Subsistence Expenses | 26.5 | 30.0 | 35.0 |
| 123 Office Materials and Supplies | 9.0 | 8.0 | 10.0 |
| 124 Operational Materials and Supplies | 23.5 | 12.0 | 12.0 |
| 125 Transport and Fuel | 10.0 | 10.0 | 10.0 |
| 128 Routine Maintenance Expenses | 5.1 | 10.0 | 8.0 |
| 135 Other Operational Expenses | | 20.0 | 20.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 8.7 | 14.2 |
| 221 Office Furniture and Equipment | 10.0 | 10.0 | 10.0 |
| TOTAL | 95.0 | 303.0 | 382.9 |

B. Other Data in 2012

- Staffing: 5: -- Senior Occupational Health Inspector:1 - Principal Inspector: 1
Administrative Assistant: 1 - Registry Clerk: 1 - Driver: 1.
- Vehicles: 1 unit.
- Performance Indicators/Targets: To ensure that workes work in a safe and healthy environment; away from dangerous and hazardour conditions of work. To maintain safety regulations in work places.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

ACTIVITY EXPLOSIVE & DANGEROUS GOODS INSPECTION (262-3905-5-102)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|-------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 127.6 | 202.9 |
| 114 Leave Fares | 2.0 | 4.0 | 2.0 |
| 121 Travel and Subsistence Expenses | 25.0 | 31.3 | 38.6 |
| 123 Office Materials and Supplies | 14.0 | 14.0 | 14.0 |
| 124 Operational Materials and Supplies | 10.0 | 14.0 | 14.0 |
| 128 Routine Maintenance Expenses | 10.0 | 10.0 | 8.0 |
| 135 Other Operational Expenses | | 12.2 | 12.2 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | 35.8 | 8.1 |
| 221 Office Furniture and Equipment | 10.3 | 10.3 | 10.3 |
| TOTAL | 71.3 | 259.2 | 310.1 |

B. Other Data in 2012

- 1 Staffing: 3: -- Principal Inspector: 1 - Industrial Safety Officers: 2.
- 2 Vehicles: 2 units.
- 3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

| | | |
|-----|------------------------------------|-----|
| 262 | DEPARTMENT OF INDUSTRIAL RELATIONS | 262 |
|-----|------------------------------------|-----|

PROGRAM: MINISTERIAL SERVICES

Program Objectives:

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

ACTIVITY MINISTERIAL SUPPORT SERVICES (262-3905-6-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|-------------|---------------|-------------|
| | 2010 | 2011 | 2012 |
| 121 Travel and Subsistence Expenses | 19.0 | 20.0 | 20.0 |
| 123 Office Materials and Supplies | 10.0 | 11.6 | 11.6 |
| 125 Transport and Fuel | 15.1 | 25.7 | 25.7 |
| 128 Routine Maintenance Expenses | 7.0 | 8.0 | 8.0 |
| 135 Other Operational Expenses | | 10.0 | 16.8 |
| 221 Office Furniture and Equipment | 20.0 | 10.0 | 10.0 |
| TOTAL | 71.1 | 85.3 | 92.1 |

B. Other Data in 2012

- 2 Performance Indicators/Targets: To provide an important linkage to the political level.
- 2 Staffing: Nil