

229	DEPARTMENT OF PLANNING AND RURAL DEVELOPMENT	229
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MAIN PROGRAM: NATIONAL STRATEGIC PLANNING SYSTEM

PROGRAM: NATIONAL STRATEGIC PLANNING

Program Objectives:

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning. This program consists of seven activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT & ADMINISTRATIVE SERVICES (229-1204-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,476.9	942.0	832.1
112 Wages	87.9	30.0	192.5
113 Overtime	29.0	12.0	28.0
114 Leave Fares	42.7	99.0	93.0
121 Travel and Subsistence Expenses	2.8		283.1
122 Utilities	9.1	100.0	150.0
123 Office Materials and Supplies	16.9	36.0	99.0
124 Operational Materials and Supplies	14.4	10.0	42.3
125 Transport and Fuel	78.2	75.0	184.0
126 Administrative Consultancy Fees	61.0	200.0	405.6
127 Rental of Property	11.5	80.0	80.0
128 Routine Maintenance Expenses	-540.1	10.0	122.6
135 Other Operational Expenses	221.9	129.6	221.2
136 Training	174.1	140.0	241.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	325.2	38.0	266.2
221 Office Furniture and Equipment	21.6	25.0	97.2
TOTAL	2,033.0	1,926.6	3,338.7

B. Other Data in 2006

- 1 Staffing: 34 -Secretary:1 - D/Secretary:1 - First Assistant Secretary: 1 Assistant Secretary:2 - Executive Officer:1 - Accountant:1 Admin Officers:3 - IT:2 - Accounts:12- Driver:4 - Support Staff: 3 Executive Secretaries:3
- 2 Labourers: 1
- 3 Vehicles: 11
- 4 Performance Indicators/Targets: To develop policies and strategies for overall organisational growth and improvement.

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ACTIVITY POLICY AND RESEARCH (229-1204-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	483.4	492.7	518.7
112 Wages	7.8		
113 Overtime		4.0	8.5
114 Leave Fares	23.4	40.0	37.0
121 Travel and Subsistence Expenses	24.2		136.1
123 Office Materials and Supplies	9.4	14.0	30.0
124 Operational Materials and Supplies	4.9	8.0	17.7
125 Transport and Fuel	0.2		
128 Routine Maintenance Expenses	5.6	6.0	32.4
135 Other Operational Expenses	17.3	15.2	14.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.8	22.0	25.0
TOTAL	592.0	601.9	819.7

B. Other Data in 2006

- 1 Staffing: 20 -- FAS:1 - Asst.Secretaries:2 - Economists:5 - Policy Officers:5 - Analysts:3 - Admin.assistant:4
- 2 Labourers: 1
- 3 Vehicles: 1
- 4 Performance Indicators/Targets: To prepare macro-economic planning framework; Assist in the formulation of major economic policy guidelines; Prepare long term mid-term and annual development plans.

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ACTIVITY **SECTORAL AND PROVINCIAL PLANNING (229-1204-1-103)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	580.8	619.3	697.4
112 Wages	12.3		
113 Overtime	3.1	4.0	5.0
114 Leave Fares	31.2	60.0	55.5
121 Travel and Subsistence Expenses	61.4	166.7	160.5
123 Office Materials and Supplies	6.7	10.0	13.0
124 Operational Materials and Supplies	4.0	10.0	50.8
128 Routine Maintenance Expenses	5.7	6.0	14.4
135 Other Operational Expenses	9.7	52.7	58.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.6	26.0	41.0
TOTAL	749.5	954.7	1,096.1

B. Other Data in 2006

1 Staffing: 24 - FAS:1 - Asst.Secretaries:4 - Planners:18 - Office Admin.Asst:1

3 Vehicles: 1

4 Performance Indicators/Targets: Undertake sectoral analysis in collaboration with the departments; To develop sectoral development policies and strategies, policy guide lines to crop sector.

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ACTIVITY RESOURCE PROGRAMMING AND EVALUATION (229-1204-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	478.4	558.4	632.6
112 Wages	7.8		
113 Overtime	1.9	4.0	5.0
114 Leave Fares	30.0	50.0	47.0
121 Travel and Subsistence Expenses	17.1		129.9
123 Office Materials and Supplies	7.0	10.0	16.0
124 Operational Materials and Supplies	5.3	10.0	10.0
128 Routine Maintenance Expenses	3.6	6.0	17.4
135 Other Operational Expenses	55.4	57.0	45.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.6	27.0	41.0
TOTAL	630.1	722.4	944.4

B. Other Data in 2006

- 1 Staffing: 22 Asst.Secretaries:4 - DME Officers:12 - Admin:1 Unattached: 1 FAS: 1
Vacancies: 3
- 3 Vehicles: 1
- 4 Performance Indicators/Targets: Develop an effective and efficient monitoring and evaluation system including reporting formats, mechanisms of reporting, reviewing and feedback.

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ACTIVITY MINISTRY OF NATIONAL PLANNING (229-1204-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	75.0	166.7	
123 Office Materials and Supplies	7.6	10.0	25.0
124 Operational Materials and Supplies		6.0	15.4
125 Transport and Fuel	11.2	25.0	30.0
128 Routine Maintenance Expenses	3.0	6.0	29.4
135 Other Operational Expenses	13.9	25.5	86.4
TOTAL	110.7	239.2	186.2

B. Other Data in 2006

- 1 Vehicles: 2
- 4 Performance Indicators/Targets: For the Minister to carry out his Ministerial duties.

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ACTIVITY FOREIGN AID MANAGEMENT (229-1204-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	425.0	488.6	547.0
112 Wages	3.6		
113 Overtime	1.7	4.0	5.0
114 Leave Fares	26.9	35.0	37.0
121 Travel and Subsistence Expenses	54.4	166.6	145.2
123 Office Materials and Supplies	5.7	10.0	15.0
124 Operational Materials and Supplies	2.9	6.0	10.0
128 Routine Maintenance Expenses	6.1	6.0	21.4
135 Other Operational Expenses	5.7	20.0	9.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.9	24.0	25.0
221 Office Furniture and Equipment	5.9		
TOTAL	561.7	760.2	814.7

B. Other Data in 2006

- 1 Staffing: 20 - FAS:1 - Asst.Secretaries:2 - ACM Officers:15 -Admin Assist: 1 Aid Co-ordination Officer: 1
- 2 Labourers: 1
- 3 Vehicles: 1
- 4 Performance Indicators/Targets: Development partners aware of Government development priorities and medium terms resource requirements for investment programmes; Programmes and interventions by development partners focused on national development strategies and priorities;Conditions and requirements within GoPNG development partner agreements adhered to; Loan and grant recording systems established and operational;GoPNG development partner consultants facilitated and held with adequate GoPNG representation.

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ACTIVITY OFFICE OF RURAL DEVELOPMENT (229-1204-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,126.8	1,204.4	1,128.5
112 Wages	64.2	24.0	
113 Overtime	10.5	44.0	22.5
114 Leave Fares	107.1	91.0	74.5
121 Travel and Subsistence Expenses	150.8	124.7	145.2
122 Utilities	169.8	182.5	210.0
123 Office Materials and Supplies	47.7	68.2	72.0
124 Operational Materials and Supplies	85.3	86.6	53.8
125 Transport and Fuel	72.2	86.1	96.0
126 Administrative Consultancy Fees		100.0	122.4
127 Rental of Property		60.0	60.0
128 Routine Maintenance Expenses	29.9	43.4	52.4
135 Other Operational Expenses	179.6		65.0
136 Training	19.4	20.1	58.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	164.1	72.2	107.0
221 Office Furniture and Equipment			32.8
TOTAL	2,227.3	2,207.2	2,300.2

B. Other Data in 2006

1 Staffing: 41: Deputy secretary: 1 Directors: 2 Managers: 6 Co-ordinators: 5
Finance & Accounts Officers: 9 Project Officers: 4 Advisors: 4 Admin Support
Staff: 10

2 Casuals: 2

3 Vehicles: 7 - Maintained by the Activity.

4 Performance/Indicators: Conduct project site visits in all provinces to appraise
and evaluate Members of Parliament's projects.

5 Footnote: BMC,CACC and NEC approved transfer and merger of ORD with Planning.

