

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>12,722.4</b>	<b>14,393.3</b>	<b>16,161.6</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>12,722.4</b>	<b>14,393.3</b>	<b>16,161.6</b>
ACTIVITY	Top Management & Administrative Services	7,825.4	5,258.4	4,373.8
ACTIVITY	Policy, Budgets & Statistics	1,018.3	1,018.5	1,249.3
ACTIVITY	Infrastructure And Economics	549.0	1,322.1	1,352.1
ACTIVITY	Project Audit & Evaluation	670.4	813.5	870.5
ACTIVITY	Ministry Of National Planning	326.0	283.0	395.4
ACTIVITY	Foreign Aid Management	1,585.2	1,559.9	2,007.6
ACTIVITY	Macro Planning	332.4	1,084.0	1,256.4
ACTIVITY	Provincial Liaison & Monitoring	186.0	891.6	2,430.5
ACTIVITY	Social And Administration	229.7	1,662.3	1,611.5
ACTIVITY	Public Relations Unit		500.0	614.5
<b>GRAND TOTAL</b>		<b>12,722.4</b>	<b>14,393.3</b>	<b>16,161.6</b>

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>12,697.4</b>	<b>14,293.3</b>	<b>16,055.6</b>
<b>Personal Emoluments</b>	<b>7,796.9</b>	<b>7,905.0</b>	<b>9,329.2</b>
111 Salaries and Allowances	7,241.5	7,335.3	8,691.7
112 Wages	177.9	150.7	180.0
113 Overtime	94.5	103.0	101.5
114 Leave Fares	233.3	266.0	301.0
116 Contract Officers Education Benefits	49.7	50.0	55.0
<b>Goods and Other Services</b>	<b>3,562.3</b>	<b>4,842.2</b>	<b>6,192.7</b>
121 Travel and Subsistence Expenses	1,457.9	1,963.0	2,080.8
122 Utilities	285.0	500.0	530.0
123 Office Materials and Supplies	171.7	180.0	190.8
124 Operational Materials and Supplies	143.5	150.0	159.0
125 Transport and Fuel	233.2	302.4	320.5
126 Administrative Consultancy Fees	233.6	300.0	318.0
127 Rental of Property	333.7	550.0	583.0
128 Routine Maintenance Expenses	186.8	255.3	270.6
135 Other Operational Expenses	516.9	641.5	1,740.0
<b>Current Transfers</b>	<b>1,338.2</b>	<b>1,546.1</b>	<b>533.7</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	350.8	396.1	374.7
142 Membership Fees and Contributions	48.6	150.0	159.0
143 Grants and Transfers to Public Authorities	938.8	1,000.0	
<b>CAPITAL EXPENDITURE</b>	<b>25.0</b>	<b>100.0</b>	<b>106.0</b>
<b>Capital Formation</b>	<b>25.0</b>	<b>100.0</b>	<b>106.0</b>
221 Office Furniture and Equipment	25.0	100.0	106.0
<b>TOTAL</b>	<b>12,722.4</b>	<b>14,393.3</b>	<b>16,161.6</b>

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	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 projects.

**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	
	2010	2011	2012
111 Salaries and Allowances	4,463.0	1,469.0	1,533.7
112 Wages	177.9	45.2	20.0
113 Overtime	51.2	26.5	25.2
114 Leave Fares	21.3	36.5	24.4
121 Travel and Subsistence Expenses	336.6	513.0	463.0
122 Utilities	285.0	390.0	464.0
123 Office Materials and Supplies	26.5	40.0	30.0
124 Operational Materials and Supplies		50.0	50.0
125 Transport and Fuel	210.6	212.4	260.5
126 Administrative Consultancy Fees	233.6	300.0	318.0
127 Rental of Property	333.7	550.0	352.0
128 Routine Maintenance Expenses	70.6	179.3	176.0
135 Other Operational Expenses	252.2	131.5	340.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	350.8	65.0	52.0
142 Membership Fees and Contributions	48.6	150.0	159.0
143 Grants and Transfers to Public Authorities	938.8	1,000.0	
221 Office Furniture and Equipment	25.0	100.0	106.0
<b>TOTAL</b>	<b>7,825.4</b>	<b>5,258.4</b>	<b>4,373.8</b>

**B. Other Data in 2012**

- 1 Staffing: 46: Total - 34: Staff on Strength - 6: Vacancies - 6: Unattached.
- 2 Vehicles: Total: - 7: - - FAS - 1: Support Car - 1: Support Busses - 2: Deputies - 2: Executive - 1:
- 3 Performance Indicators/Targets: To develop policies and strategies for overall organisation growth and improvement. Provide planning coordination, personnel and general administration support for the Department.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**ACTIVITY POLICY, BUDGETS & STATISTICS (229-1204-1-102)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	674.6	629.6	789.0
112 Wages		16.2	20.0
113 Overtime	9.4	13.0	23.2
114 Leave Fares	44.4	31.4	13.0
121 Travel and Subsistence Expenses	147.1	200.0	191.7
123 Office Materials and Supplies	65.7	15.0	25.0
124 Operational Materials and Supplies		10.0	10.0
128 Routine Maintenance Expenses		15.0	8.0
135 Other Operational Expenses	77.0	50.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		38.3	31.7
<b>TOTAL</b>	<b>1,018.3</b>	<b>1,018.5</b>	<b>1,249.3</b>

**B. Other Data in 2012**

- 1 Staffing: 20: Staff on Strength- 15: Unattached - 3: Vacancies - 2.
- 2 Vehicles: Total: 1 --- FAS
- 3 Performance Indicators/Targets: Assist in the forformulation of major economic macro-economic planning framework. Assist in the formulation of major economic policy guide- lines and prepare long erm mid-term and annual development plans.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**ACTIVITY                      INFRASTRUCTURE AND ECONOMICS                      (229-1204-1-103)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	374.9	1,004.1	794.5
112 Wages			20.0
113 Overtime	11.8	12.5	14.4
114 Leave Fares	40.9	43.5	77.0
116 Contract Officers Education Benefits			55.0
121 Travel and Subsistence Expenses	66.1	150.0	191.7
123 Office Materials and Supplies	10.3	15.0	25.0
124 Operational Materials and Supplies		10.0	10.0
128 Routine Maintenance Expenses		10.0	5.0
135 Other Operational Expenses	44.9	30.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		47.0	21.8
<b>TOTAL</b>	<b>549.0</b>	<b>1,322.1</b>	<b>1,352.1</b>

**B. Other Data in 2012**

- 1 Staffing: 29: Staff on Strength - 26: Unattached - 3.
- 2 Vehicles: Total: 1 (FAS)
- 3 Performance Indictors/Targets: Formulate major economic policy guidelines and prepare long term mid-term and annual develop plans.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**ACTIVITY PROJECT AUDIT & EVALUATION (229-1204-1-104)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	432.3	491.3	444.5
112 Wages		9.2	20.0
113 Overtime		7.5	3.0
114 Leave Fares	25.0	20.0	12.0
121 Travel and Subsistence Expenses	161.2	170.0	191.7
123 Office Materials and Supplies	8.9	15.0	15.0
124 Operational Materials and Supplies		10.0	14.0
128 Routine Maintenance Expenses		10.0	8.0
135 Other Operational Expenses	43.0	45.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		35.5	24.6
<b>TOTAL</b>	<b>670.4</b>	<b>813.5</b>	<b>870.5</b>

**B. Other Data in 2012**

- 1 Staffing: 14: Staff on Strength - 11: Unattached - 3.
- 2 Vehicles: Total No. of Vehicles: 1 (FAS).
- 3 Performance Indicators/Targets: Develop an effective and efficient monitoring and evaluation system including reporting formats, mechanisms of reporting, reviewing and feedback.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	221.2	200.0	211.7
123 Office Materials and Supplies	15.7	15.0	20.0
124 Operational Materials and Supplies	15.5	20.0	20.0
125 Transport and Fuel	22.6	30.0	
128 Routine Maintenance Expenses	17.9	8.0	6.0
135 Other Operational Expenses	33.3	10.0	137.7
<b>TOTAL</b>	<b>326.0</b>	<b>283.0</b>	<b>395.4</b>

**B. Other Data in 2012**

- 1 Performance Indicators/Targets: Provision of administration and support services in the performance of the ministerial duties and responsibilities.
- 2 Vehicles: Total: 2 - Support.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**ACTIVITY FOREIGN AID MANAGEMENT (229-1204-1-106)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,280.0	1,072.3	1,502.0
112 Wages		55.8	20.0
113 Overtime	5.2	10.0	6.9
114 Leave Fares	36.8	33.0	50.7
121 Travel and Subsistence Expenses	220.7	250.0	191.7
123 Office Materials and Supplies	15.4	20.0	20.0
124 Operational Materials and Supplies	16.2	10.0	15.0
128 Routine Maintenance Expenses		15.0	6.6
135 Other Operational Expenses	11.0	45.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		48.8	57.0
<b>TOTAL</b>	<b>1,585.2</b>	<b>1,559.9</b>	<b>2,007.6</b>

**B. Other Data in 2012**

- 1 Staffing: 34: Staff on Strength - 27: Unattached - 6: Vacancies: 1.
- 2 Vehicles: Total: 1 --- (FAS).
- 3 Performance Indicators/Targets: Establish database on staff, logistics and budget. Collect, analyse data related to development issues and supply, prepare data for PIP formulation.



229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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ACTIVITY                      MACRO PLANNING                      (229-1204-1-107)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		781.6	831.5
112 Wages			20.0
113 Overtime	4.8	8.0	3.8
114 Leave Fares	28.9	36.4	16.2
116 Contract Officers Education Benefits	49.7	50.0	
121 Travel and Subsistence Expenses	142.2	100.0	174.2
123 Office Materials and Supplies	29.1	15.0	15.0
124 Operational Materials and Supplies	19.7	10.0	10.0
128 Routine Maintenance Expenses	32.5	10.0	5.0
135 Other Operational Expenses	25.4	30.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		43.0	43.0
<b>TOTAL</b>	<b>332.4</b>	<b>1,084.0</b>	<b>1,256.4</b>

**B. Other Data in 2012**

- 1 Staffing: 20: Staff on Strength - 18: Unattached - 2.
- 2 Vehicles: Total: FAS - 1:
- 3 Performance Indicators/Targets: Establishment of database on manpower, logistics, budget and etc. Collect and analyse and disseminate data related to development issues.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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ACTIVITY PROVINCIAL LIAISON & MONITORING (229-1204-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		657.8	1,366.5
112 Wages			20.0
113 Overtime	3.8	6.0	12.9
114 Leave Fares		28.3	37.2
121 Travel and Subsistence Expenses	101.6	100.0	261.7
122 Utilities			66.0
123 Office Materials and Supplies		15.0	23.0
124 Operational Materials and Supplies	52.7	10.0	20.0
125 Transport and Fuel			60.0
127 Rental of Property			231.0
128 Routine Maintenance Expenses	13.0	8.0	48.0
135 Other Operational Expenses	15.0	10.0	167.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		56.5	116.5
<b>TOTAL</b>	<b>186.0</b>	<b>891.6</b>	<b>2,430.5</b>

B. Other Data in 2012

2 Staffing: 14: Staff on Strength - 14.

2 Vehicles: Total: ---7: 2 each for 3 regional offices and 1 (FAS) - H/quarter.

3 Performance Indicators/Targets: Coordinate and planning of matter/issues in line with the Organic Law on provincial/district and local level governments.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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**ACTIVITY SOCIAL AND ADMINISTRATION (229-1204-1-109)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	16.7	979.6	1,139.6
112 Wages		24.3	20.0
113 Overtime	8.3	19.5	12.1
114 Leave Fares	36.0	36.9	34.8
121 Travel and Subsistence Expenses	61.3	280.0	203.4
122 Utilities		110.0	
123 Office Materials and Supplies		30.0	17.8
124 Operational Materials and Supplies	39.4	20.0	10.0
125 Transport and Fuel		60.0	
128 Routine Maintenance Expenses	52.8		8.0
135 Other Operational Expenses	15.1	40.0	137.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		62.0	28.1
<b>TOTAL</b>	<b>229.7</b>	<b>1,662.3</b>	<b>1,611.5</b>

**B. Other Data in 2012**

- 1 Staffing: 32: Staff on Strength - 29: Unattached - 3.
- 2 Vehicles: Total: 1 (FAS)
- 3 Performance Indicators/Target: Co-ordinating and distribution of discretionary allocation and other related duties.

229	DEPARTMENT OF NATIONAL PLANNING AND MONITORING	229
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ACTIVITY PUBLIC RELATIONS UNIT (229-1204-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		250.0	290.4
112 Wages			20.0
114 Leave Fares			35.7
135 Other Operational Expenses		250.0	268.4
<b>TOTAL</b>		<b>500.0</b>	<b>614.5</b>

B. Other Data in 2012