

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	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING SYSTEM</b>	<b>10,883.3</b>	<b>12,582.2</b>	<b>14,393.3</b>
<b>PROGRAM</b>	<b>NATIONAL STRATEGIC PLANNING</b>	<b>10,883.3</b>	<b>12,582.2</b>	<b>14,393.3</b>
ACTIVITY	Top Management & Administrative Services	6,023.3	4,774.5	5,258.4
ACTIVITY	Policy, Budgets & Statistics	1,044.9	1,133.9	1,018.5
ACTIVITY	Infrastructure And Economics	801.0	912.6	1,322.1
ACTIVITY	Project Audit & Evaluation	730.2	528.3	813.5
ACTIVITY	Ministry Of National Planning	366.0	357.1	283.0
ACTIVITY	Foreign Aid Management	1,154.5	1,157.6	1,559.9
ACTIVITY	Macro Planning	276.4	1,245.2	1,084.0
ACTIVITY	Provincial Liaison & Monitoring	221.0	737.3	891.6
ACTIVITY	Social And Administration	266.1	1,735.7	1,662.3
ACTIVITY	Public Relations Unit			500.0
<b>GRAND TOTAL</b>		<b>10,883.4</b>	<b>12,582.2</b>	<b>14,393.3</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	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>10,798.3</b>	<b>12,432.2</b>	<b>14,293.3</b>
<b>Personal Emoluments</b>	<b>6,304.4</b>	<b>6,837.8</b>	<b>7,905.0</b>
111 Salaries and Allowances	5,586.1	6,279.9	7,335.3
112 Wages	260.3	158.6	150.7
113 Overtime	152.2	103.0	103.0
114 Leave Fares	305.8	246.3	266.0
116 Contract Officers Education Benefits		50.0	50.0
<b>Goods and Other Services</b>	<b>4,175.7</b>	<b>3,936.4</b>	<b>4,842.2</b>
121 Travel and Subsistence Expenses	1,850.7	1,725.0	1,963.0
122 Utilities	143.4	300.0	500.0
123 Office Materials and Supplies	159.2	200.0	180.0
124 Operational Materials and Supplies	123.6	150.0	150.0
125 Transport and Fuel	223.5	280.0	302.4
126 Administrative Consultancy Fees	128.4	250.0	300.0
127 Rental of Property	198.1	350.0	550.0
128 Routine Maintenance Expenses	228.4	236.4	255.3
135 Other Operational Expenses	864.2	445.0	641.5
136 Training	256.2		
<b>Current Transfers</b>	<b>318.2</b>	<b>1,658.0</b>	<b>1,546.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	318.2	508.0	396.1
142 Membership Fees and Contributions		150.0	150.0
143 Grants and Transfers to Public Authorities		1,000.0	1,000.0
<b>CAPITAL EXPENDITURE</b>	<b>85.2</b>	<b>150.0</b>	<b>100.0</b>
<b>Capital Formation</b>	<b>85.2</b>	<b>150.0</b>	<b>100.0</b>
221 Office Furniture and Equipment	85.2	150.0	100.0
<b>TOTAL</b>	<b>10,883.5</b>	<b>12,582.2</b>	<b>14,393.3</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	
	2009	2010	2011
111 Salaries and Allowances	2,814.4	977.1	1,469.0
112 Wages	260.3	158.6	45.2
113 Overtime	93.7	53.8	26.5
114 Leave Fares	110.0	19.3	36.5
121 Travel and Subsistence Expenses	697.6	347.6	513.0
122 Utilities	143.4	300.0	390.0
123 Office Materials and Supplies	99.8	36.0	40.0
124 Operational Materials and Supplies	3.9		50.0
125 Transport and Fuel	123.8	257.1	212.4
126 Administrative Consultancy Fees	128.4	250.0	300.0
127 Rental of Property	198.1	350.0	550.0
128 Routine Maintenance Expenses		85.7	179.3
135 Other Operational Expenses	690.4	131.3	131.5
136 Training	256.2		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	318.2	508.0	65.0
142 Membership Fees and Contributions		150.0	150.0
143 Grants and Transfers to Public Authorities		1,000.0	1,000.0
221 Office Furniture and Equipment	85.2	150.0	100.0
<b>TOTAL</b>	<b>6,023.3</b>	<b>4,774.5</b>	<b>5,258.4</b>

**B. Other Data in 2011**

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	
	2009	2010	2011
111 Salaries and Allowances	794.0	744.1	629.6
112 Wages			16.2
113 Overtime	7.8	10.3	13.0
114 Leave Fares	48.0	49.0	31.4
121 Travel and Subsistence Expenses		169.0	200.0
123 Office Materials and Supplies		75.3	15.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel	49.6		
128 Routine Maintenance Expenses	30.7		15.0
135 Other Operational Expenses	114.7	86.2	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			38.3
<b>TOTAL</b>	<b>1,044.9</b>	<b>1,133.9</b>	<b>1,018.5</b>

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	458.2	719.3	1,004.1
113 Overtime	16.0	12.9	12.5
114 Leave Fares	43.8	44.0	43.5
121 Travel and Subsistence Expenses	175.0	80.1	150.0
123 Office Materials and Supplies	48.9	11.3	15.0
124 Operational Materials and Supplies			10.0
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses	59.1	45.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			47.0
<b>TOTAL</b>	<b>801.0</b>	<b>912.6</b>	<b>1,322.1</b>

**B.    Other Data in 2011**

- 1 Staffing: 29: Staff on Strength - 26: Unattached - 3.
- 2 Vehicles: Total: 1 (FAS)
- 3 Performance Indicators/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	
	2009	2010	2011
111 Salaries and Allowances	663.7	240.5	491.3
112 Wages			9.2
113 Overtime			7.5
114 Leave Fares	26.7	27.0	20.0
121 Travel and Subsistence Expenses		205.1	170.0
123 Office Materials and Supplies	10.5	10.7	15.0
124 Operational Materials and Supplies			10.0
128 Routine Maintenance Expenses	29.3		10.0
135 Other Operational Expenses		45.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			35.5
<b>TOTAL</b>	<b>730.2</b>	<b>528.3</b>	<b>813.5</b>

**B. Other Data in 2011**

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	297.0	242.4	200.0
123 Office Materials and Supplies		16.7	15.0
124 Operational Materials and Supplies		17.6	20.0
125 Transport and Fuel	50.0	22.9	30.0
128 Routine Maintenance Expenses	19.0	20.0	8.0
135 Other Operational Expenses		37.5	10.0
<b>TOTAL</b>	<b>366.0</b>	<b>357.1</b>	<b>283.0</b>

**B. Other Data in 2011**

- 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	
	2009	2010	2011
111 Salaries and Allowances	855.8	810.1	1,072.3
112 Wages			55.8
113 Overtime	9.5	5.2	10.0
114 Leave Fares	39.7	40.0	33.0
121 Travel and Subsistence Expenses	230.0	250.5	250.0
123 Office Materials and Supplies		16.7	20.0
124 Operational Materials and Supplies		17.6	10.0
128 Routine Maintenance Expenses	19.6		15.0
135 Other Operational Expenses		17.5	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			48.8
<b>TOTAL</b>	<b>1,154.5</b>	<b>1,157.6</b>	<b>1,559.9</b>

**B. Other Data in 2011**

- 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	
	2009	2010	2011
111 Salaries and Allowances		811.6	781.6
113 Overtime	1.4	5.2	8.0
114 Leave Fares	2.5	31.0	36.4
116 Contract Officers Education Benefits		50.0	50.0
121 Travel and Subsistence Expenses	213.6	226.2	100.0
123 Office Materials and Supplies		33.3	15.0
124 Operational Materials and Supplies	23.1	22.2	10.0
128 Routine Maintenance Expenses	35.7	35.7	10.0
135 Other Operational Expenses		30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			43.0
<b>TOTAL</b>	<b>276.4</b>	<b>1,245.2</b>	<b>1,084.0</b>

**B.    Other Data in 2011**

- 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	
	2009	2010	2011
111 Salaries and Allowances		516.5	657.8
113 Overtime	9.1	5.2	6.0
114 Leave Fares			28.3
121 Travel and Subsistence Expenses	117.5	107.7	100.0
123 Office Materials and Supplies			15.0
124 Operational Materials and Supplies	54.5	52.9	10.0
128 Routine Maintenance Expenses	40.0	40.0	8.0
135 Other Operational Expenses		15.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			56.5
<b>TOTAL</b>	<b>221.0</b>	<b>737.3</b>	<b>891.6</b>

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances		1,460.7	979.6
112 Wages			24.3
113 Overtime	14.7	10.4	19.5
114 Leave Fares	35.1	36.0	36.9
121 Travel and Subsistence Expenses	120.0	96.4	280.0
122 Utilities			110.0
123 Office Materials and Supplies			30.0
124 Operational Materials and Supplies	42.1	39.7	20.0
125 Transport and Fuel			60.0
128 Routine Maintenance Expenses	54.1	55.0	
135 Other Operational Expenses		37.5	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			62.0
<b>TOTAL</b>	<b>266.1</b>	<b>1,735.7</b>	<b>1,662.3</b>

**B. Other Data in 2011**

- 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	
	2009	2010	2011
111 Salaries and Allowances			250.0
135 Other Operational Expenses			250.0
<b>TOTAL</b>			<b>500.0</b>

**B. Other Data in 2011**