

220 Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2618	PSWDI	6.0	2.0	2.0	2.0	2.0	
2782	HR Module Implement	3.0	1.0	1.0	1.0	1.0	
2829	D	1.5	.5	.5	.5	.5	
TOTAL CAPACITY BUILDING PROJECTS		10.5	3.5	3.5	3.5	3.5	
2178	WAIGANI OFFICE DEVEL	130.0	50.0	50.0	50.0	20.0	10.0
TOTAL CAPITAL PROJECTS		130.0	50.0	50.0	50.0	20.0	10.0
TOTAL		140.5	53.5	53.5	53.5	23.5	10.0

220 Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			.8						
Current Transfers				14.0	3.5	3.5	3.5	3.5	
Goods and Other Services			2.1						
Sub-Total			2.9	14.0	3.5	3.5	3.5	3.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.1	180.0	50.0	50.0	50.0	20.0	10.0
Sub-Total			.1	180.0	50.0	50.0	50.0	20.0	10.0
A	TOT DIRECT PROJECT COST		3.0	194.0	53.5	53.5	53.5	23.5	10.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.0	194.0	53.5	53.5	53.5	23.5	10.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			2.0	140.5		53.5	53.5	23.5	10.0
C	TOTAL DIRECT FINANCING		2.0	140.5		53.5	53.5	23.5	10.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2.0	140.5		53.5	53.5	23.5	10.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			1.0	53.5	53.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1.0	53.5	53.5				

PIP NUMBER: 2178

PROJECT NAME: WAIGANI OFFICE DEVELOPMENT

EXECUTING AGENCY: Department of Personnel Management

PROJECT STATUS:

The project commenced in 2002 and actual implementation has not taken off ground yet. Steering Committee to coordinate the project has already been established. Some progress was made in 2007 in terms of refurbishments to the Central Government Office and the Pineapple Building.

PROJECT COMPONENTS:

Refurbishment of the Central Government Offices and other buildings identified to be suitable for usage by the government departments. Most government departments are leasing out buildings which cost the government large amount of money each year.

PROJECT LOCATION:

The sites chosen for refurbishment are the old Pineapple Building and the Central Government Offices at Waigani, National Capital District. The two buildings specified are in the prime area where all government Departments and agencies will be located.

PROJECT JUSTIFICATION:

Rental expenses by the government on renting property for public servants is very high and the refurbishment of these old buildings will contribute to long term savings for the government.

PROJECT CAPACITY:

Department of Personnel Management has the capacity to implement the project. A project Steering Committee has been established to coordinate the project.

PROJECT BENEFICIARIES:

This project would benefit the government and the general public in both the short and long term. It will be of benefit to the government as it anticipated to house all public servants in those government owned buildings to save cost on rental properties.

PROJECT SUSTAINABILITY

The project can be financed and maintained by the National Government through the Department of Personnel Management and relevant supporting agencies.

2178 WAIGANI OFFICE DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
A	TOT DIRECT PROJECT COST			180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				50,000.0	50,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				50,000.0	50,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22015017201 WAIGANI OFFICE DEVELOPMENT PROJECT

PIP NUMBER: 2618

PROJECT NAME: PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

The objective of the project and re-establish, effective and ethical public administration and delivery of its services to the citizens of PNG. It provides a more contemporary strategy to re-invigorate the public service systems and workforce. it also aims to increase the capabilities of individual staff so that they can contribute effectively to the public sector through their whole life.

PROJECT STATUS:

The major progress and achievements to date include (1) Central agency HR Manager Network provisionally has been established; (2) ASF approved technical experts to assist raise such as (a) the Financial Management capacity of PNGIPA, (b) the Strategic management and curriculum development capacity of PNGIPA, and (c) the Human Resource Management capacity of PNGIPA. (4) Collecting of training priorities from private and public sector organizations is almost complete; (5) Completion of the design and piloting of induction course for Public Service, Supervising of people and teams, Supervising Performance, Routine Workplace Communication and Time Management plus over 18 workplace trainers have been trained (11 from PNGIPA); (6) Awareness conducted with departmental heads, PLLSMA, SCIMC, PSRMU, NTC and PNGIPA (7) Draft 2008 Implementation Plans and Budget estimates completed, and (8) Trust Instrument for the PSWDI Trust Account establishment approved by the Minister for Finance.

PROJECT COMPONENTS:

The project has six (6) components and these includes; (i) Strengthening the capacity of leading agencies (DPM,CACC,DPLGA, PNGIPA & NTC) to fulfill their mandates and leadership functions in relation to Human Resources Policy Management, coordination and evaluation.(ii) Executive development to establish a coherent effective program for developing executive leadership and management capacity across PNG public sector.(iii) Providing the New Basics to provide basic training to the public servants.(iv) Next Generation- To develop potential future leaders. (v)Building and sharing knowledge to improve production, dissemination and use of information.(vi) Support the functions of the PSWDI Secretariat; and also the Devolution Project and the continuation of the HR Module Implementation Project.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management. However the Secretariat for PSWDI is housed at the Institute of Public Administration.

PROJECT JUSTIFICATION:

As mentioned, this is a whole of government initiative supported from the highest level. This is a more contemporary strategy to re-invigorate the public service system and workforce.

PROJECT CAPACITY:

The Department of Personnel Management has the capacity to implement the project.Further the PSWDI Secretariat has been established to ensure the effective implementation of this project.

PROJECT BENEFICIARIES:

This project will benefit the all government agencies and their staff as well as new graduates in terms of encouraging them to become career public servants.

PROJECT SUSTAINABILITY

Implementation of this project will be through the staff of the Department of Personnel Management meaning the activities will be absorbed by the department. As such, the Department will sustain its activities through the recurrent budget.

2618 PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			790.0						
Goods and Other Services			620.0						
Current Transfers				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Sub-Total			1,410.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			90.0						
Capital Transfers									
Sub-Total			90.0						
TOT DIRECT PROJECT COST			1,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)			1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,000.0	2,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2,000.0	2,000.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

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2009 Budget Votes for this PIP are :-

22015017206 PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

PIP NUMBER: 2782

PROJECT NAME: HR MODULE IMPLEMENTATION

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

The objective of the project is to provide effective, efficient and productive payroll services to the Public Service and to provide effective management tool for human resource management at all levels of government.

PROJECT STATUS:

The project has just commenced with the implementation in 2008 with the HR Module Project documentation being approved and the recruitment of project staff. There are many challenges to overcome in implementing the HR Module. The main objectives are the unavailability of the training and the testing database used by DPM to test out the improvements in reporting before updating the production or lives system and provide training to officers.

PROJECT COMPONENTS:

The project will complete the implementation of the human resource module (a subsystem of the Concept HR Payroll system), cleanse HR data stored in manual cards and input this data into the system.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management, Port Moresby.

PROJECT CAPACITY:

The Department of Management has in the past executed similar projects hence it has the required capacity to ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The project is tailored to improve human resource management and payroll systems in the Public Service. The project also supports the current public sector reform initiatives of government. 75,000 public servants nationwide will benefit directly from the project.

PROJECT SUSTAINABILITY

The Department of Personnel Management will fully maintain the project through the annual budget allocation from the national government.

2782 HR MODULE IMPLEMENTATION

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				3,000.0		1,000.0	1,000.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,000.0	1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,000.0	1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22015011205 HR MODULE IMPLEMENTATION

PIP NUMBER: 2829

PROJECT NAME: DEVOLUTION

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

Work towards the decentralization of some powers and functions of the Department of Personnel Management to the Heads of all governmentnd departments and agencies.

PROJECT STATUS:

The project is into its 2nd year of implementation. The Devolution Policy completed and submitted to SEM for deliberation and endorsement; Development of Legislative Amendments to the PS Management Act 1995 signed off for issuance of Certificate of Necessity in November 2007; Review of General Order.

PROJECT COMPONENTS:

Some of the activities that will be involved as part of the devolution exercise will involve legislative amendments, review of the organic law, training of HR unit staff of all government agencies with regards to transfer of powers and functions. The main activity for 2008 will involve travel and conducting of training workshops for the 21 identified pilot agencies including the hospitals.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management however will be implemented at the selected national departments and agencies.

PROJECT CAPACITY:

The executing agency has the capacity to implemented the project in collaboration with the pilot agencies.

PROJECT BENEFICIARIES:

All public servants will benefit from the project.

PROJECT SUSTAINABILITY

The project will be sustained by having all government agencies exercising the transferred powers and functions and contributing to effective and efficient service delivery.

2829 DEVOLUTION

ESTIMATED TOTAL PROJECT COST 0.5 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.0						
Current Transfers				2,000.0	500.0	500.0	500.0	500.0	
Sub-Total			500.0	2,000.0	500.0	500.0	500.0	500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		500.0	2,000.0	500.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,500.0		500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	1,500.0		500.0	500.0	500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	1,500.0		500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

Nil. Fully GoPNG funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22015011206 DEVOLUTION