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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION	13,283.2	32,800.0	184,298.0
PROGRAM	POLICY RESEARCH & DEVELOPMENT	1,450.5	600.0	58,575.0
PROJECT	Hr Module Implementation	950.5		
PROJECT	Devolution	500.0	600.0	
PROJECT	Support To Odi Fellows			37.0
PROJECT	Economic And Public Sector Program			55,249.0
PROJECT	Jica Training, Volunteer And Development Partnership Program			3,289.0
PROGRAM	INDUSTRIAL & EMPLOYEE RELATIONS			459.0
PROJECT	Ausaid Volunteer Support			459.0
PROGRAM	POLICY ADVISORY SERVICES			80,574.0
PROJECT	Strongim Gavman Program			80,574.0
PROGRAM	IMPLEMENTATION			25,690.0
PROJECT	Ausaid Program Support - Admin On Costs			23,552.0
PROJECT	Human Resource Development Program 2			2,138.0
PROGRAM	CORPORATE SERVICES	11,832.7	32,200.0	19,000.0
PROJECT	Waigani Office Development Project	9,971.3	15,000.0	
PROJECT	Public Sector Workforce Development Initiative	1,861.4	2,200.0	4,000.0
PROJECT	Public Sector Housing		15,000.0	15,000.0
GRAND TOTAL		13,283.2	32,800.0	184,298.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	3,783.2	2,800.0	82,298.0
Personal Emoluments	226.2	200.0	200.0
112 Wages	226.2	200.0	200.0
Goods and Other Services	3,557.0	2,600.0	82,098.0
121 Travel and Subsistence Expenses	600.0	1,000.0	500.0
123 Office Materials and Supplies	55.0		
124 Operational Materials and Supplies	460.0	500.0	500.0
125 Transport and Fuel	4.8		
126 Administrative Consultancy Fees	582.1	300.0	500.0
135 Other Operational Expenses	1,855.1	500.0	1,550.0
136 Training		300.0	750.0
139 Other Donor Category			78,298.0
CAPITAL EXPENDITURE	9,500.0	30,000.0	102,000.0
Capital Formation	9,500.0	30,000.0	102,000.0
225 Construction, Renovation and Improvement	9,500.0	30,000.0	15,000.0
239 Donor Procurement Category			87,000.0
TOTAL	13,283.2	32,800.0	184,298.0

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MAIN PROGRAM: GENERAL PERSONNEL POLICIES AND PROCEDURES CO-ORDINATION

PROGRAM: POLICY RESEARCH & DEVELOPMENT

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy.

Revised Policy Guidelines

Program Description:

Public Sector Office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy. This program consists of three activities, the expenditures and other data of which are as follows:

PROJECT HR MODULE IMPLEMENTATION (220-1501-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	950.5		
TOTAL	950.5		

B. Other Data in 2011

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PROJECT DEVOLUTION (220-1501-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	500.0	400.0	
136 Training		200.0	
TOTAL	500.0	600.0	

B. Other Data in 2011

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PROJECT SUPPORT TO ODI FELLOWS (220-1501-1-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			37.0
TOTAL			37.0

B. Other Data in 2011

- 1 Performance Indicator: ODI Fellows recruited /selected and funded
- 1 Revenue: Wholly AusAID Non Cash Warrant.

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PROJECT ECONOMIC AND PUBLIC SECTOR PROGRAM (220-1501-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			25,249.0
239 Donor Procurement Category			30,000.0
TOTAL			55,249.0

B. Other Data in 2011

- 1 Performance Indicator: To cater for Advisory Support and Technical Assistant to cater for 30% of PNG's rural populace.
- 2 Revenue: Wholly AusAID Non Cash warrant.

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PROJECT JICA TRAINING, VOLUNTEER AND DEVELOPMENT PARTNERSHIP PROGRAM (220-1501-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			3,289.0
TOTAL			3,289.0

B. Other Data in 2011

- 1 Performance Indicator: About 60% of Papua New Guineans will benefit from this programme in 2015.
- 2 Revenue: Wholly JICA Non Cash Warrant.

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PROGRAM: INDUSTRIAL & EMPLOYEE RELATIONS

Program Objectives:

To improved work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the deparmtent.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff. This program consists of three activities, the expenditures and other data of which are as follows:

PROJECT AUSAID VOLUNTEER SUPPORT (220-1501-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			459.0
TOTAL			459.0

B. Other Data in 2011

- 1 Performance Indicator: Number of volunteers placed in various organisations throughout PNG; and Number of conferences and workshops conducted.
- 2 Revenue: Wholly AusAID Non Cash Warrant.

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PROGRAM: POLICY ADVISORY SERVICES

Program Objectives:

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implementa dn manage the Government's Retrenchment Exercise.

Program Description:

Functional and Expenditure Reviews. Powers and Jurisdiction of Salarie s & Coditions Monitoring Committee. Public Service Cost Reduction Exercise.

PROJECT STRONGIM GAVMAN PROGRAM (220-1501-3-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			35,574.0
239 Donor Procurement Category			45,000.0
TOTAL			80,574.0

B. Other Data in 2011

- 1 Performance Indicator: About 30% of the public servants will benefit from this programme from this programme both in rural and urban areas.
- 2 Revenue: Wholly AusAID Non Cash Warrant.

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PROGRAM: IMPLEMENTATION

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System. This program consists of four activities, the expenditures and other data of which are as follows:

PROJECT AUSAID PROGRAM SUPPORT - ADMIN ON COSTS (220-1501-5-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			11,552.0
239 Donor Procurement Category			12,000.0
TOTAL			23,552.0

B. Other Data in 2011

- 1 Performance Indicator: About 60% of all AusAID funded projects Administrative Costs would benefit from this programme.
- 2 Revenue: wholly AusAID Non Cash Warrant.

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PROJECT HUMAN RESOURCE DEVELOPMENT PROGRAM 2 (220-1501-5-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			2,138.0
TOTAL			2,138.0

B. Other Data in 2011

- 1 Performance Indicator: By end of 2015 sixty percent of Papua New Guineans would have benefited from this project nation wide.
- 2 Revenue: Wholly EU Non Cash Warrant

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PROGRAM: CORPORATE SERVICES

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives. This program consists of two activities, the expenditures and other data of which are as follows:

PROJECT WAIGANI OFFICE DEVELOPMENT PROJECT (220-1501-7-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
123 Office Materials and Supplies	5.0		
125 Transport and Fuel	4.8		
126 Administrative Consultancy Fees	162.1		
135 Other Operational Expenses	299.4		
225 Construction, Renovation and Improvement	9,500.0	15,000.0	
TOTAL	9,971.3	15,000.0	

B. Other Data in 2011

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PROJECT PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE (220-1501-7-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	226.2	200.0	200.0
121 Travel and Subsistence Expenses	600.0	1,000.0	500.0
123 Office Materials and Supplies	50.0		
124 Operational Materials and Supplies	460.0	500.0	500.0
126 Administrative Consultancy Fees	420.0	300.0	500.0
135 Other Operational Expenses	105.2	100.0	1,550.0
136 Training		100.0	750.0
TOTAL	1,861.4	2,200.0	4,000.0

B. Other Data in 2011

- 1 Performance Indicator: By 2015 fifty percent of cadets would be employed in the public service workforce.
- 2 Revenue: Wholly GoPNG Non Cash Warrant.

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PROJECT PUBLIC SECTOR HOUSING (220-1501-7-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement		15,000.0	15,000.0
TOTAL		15,000.0	15,000.0

B. Other Data in 2011

- 1 Performance Indicator: Provision of affordable housing by 59% to all public servants in urban areas.
- 2 Revenue: Wholly GoPNG Cash Warrant.