

## 220 Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2618	PSWDP	6.0	4.0	3.0	2.0	1.0	
3352	JICA TR, VOL DEV PRT	5.5	3.3	2.0	1.5	1.0	1.0
3410	HRDP	2.0	2.1	1.0	1.0		
3411	SGP	120.0	80.6	30.0	30.0	30.0	30.0
3412	EPSP	90.0	55.2	30.0	20.0	20.0	20.0
3413	AusAID Prog Sup AoC	56.0	23.6	20.0	12.0	12.0	12.0
3414	AusAID Volunt Suppor	.8	.5	.2	.2	.2	.2
3415	Supp to ODI Fellows	.4		.1	.1	.1	.1
3438	PSH	45.0	15.0	15.0	15.0	15.0	
TOTAL CAPACITY BUILDING PROJECTS		325.7	184.3	101.3	81.8	79.3	63.3
TOTAL		325.7	184.3	101.3	81.8	79.3	63.3

## 220 Department of Personnel Management

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments		.2	.2	.2				
	Current Transfers								
	Goods and Other Services		2.0	204.8	82.1	36.3	30.8	28.3	27.3
	Sub-Total		2.2	205.0	82.3	36.3	30.8	28.3	27.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15.0	305.0	102.0	65.0	51.0	51.0	36.0
	Sub-Total		15.0	305.0	102.0	65.0	51.0	51.0	36.0
TOT DIRECT PROJECT COST			17.2	510.0	184.3	101.3	81.8	79.3	63.3
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			17.2	510.0	184.3	101.3	81.8	79.3	63.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant			274.7		83.3	64.8	63.3	63.3
	b) Self Generating Revenue								
D	a) Government Input			51.0		18.0	17.0	16.0	
	TOTAL DIRECT FINANCING			325.7		101.3	81.8	79.3	63.3
Technical Assistance									
TOTAL FINANCING (C+D)				325.7		101.3	81.8	79.3	63.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)		17.2	184.3	184.3				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		17.2	184.3	184.3				

**PIP NUMBER:** 2025

**PROJECT NAME:** HUMAN RESOURCE DEVELOPMENT PROGRAM 2 (HRDP2)

**EXECUTING AGENCY:** Department of Education

**PROJECT OBJECTIVIES:**

The objective of the program is to provide scholarships to provinces, vocational schools, high school students and teachers. And secondly to provide funds for upgrading and construction of facilities at educational institutions.

**PROJECT STATUS:**

Implementation of the project commenced in 2000 and is expected to continue to 2006. Currently awardees are undergoing training overseas under the program's scholarship scheme. Short courses are also being conducted both in PNG and overseas. Upgrading and construction work is continuing at selected educational institutions in PNG.

**PROJECT COMPONENTS:**

Award of scholarships to selected students and teachers for both in-country and overseas training and upgrading as well as construction of facilities at selected educational institutions around PNG.

**PROJECT LOCATION:**

The program is implemented by NDOE which co-ordinates HRDP2 programs in selected institutions around the country. Institutions included are universities, secondary schools and vocational centres. The program also offers scholarships for both the private and public sectors for courses in PNG and overseas.

**PROJECT JUSTIFICATION:**

Government policy focuses on human resource development to raise levels required for economic growth. Supply of educated persons is a condition for creation of employment opportunities. The scholarship will assist in human resource development. Secondly, the education reform has allowed many more students to enrol at various levels of education thus the need for infrastructure development at schools to cater for increase in student numbers is justified.

**PROJECT CAPACITY:**

The Education Department has the capacity to implement the project at the selected sites as well as administering the scholarships.

**PROJECT BENEFICIARIES:**

The immediate beneficiaries are those elected institutions undergoing upgrading of facilities and construction of new infrastructure. The long term beneficiaries would be the students, teachers and the local communities who will be using these facilities. Other beneficiaries would be scholarship awardees from both the private and public sectors who are attending training both here and abroad.

**PROJECT SUSTAINABILITY**

The NDOE and the respective institutions covered by the project will take over maintenance responsibilities when the project phases out.

**2025 HUMAN RESOURCE DEVELOPMENT PROGRAM 2 (HRDP2)**

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

**EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)**

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>									
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING								
	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

**CURRENT DONOR INVOLVEMENT**

European Union is funding the wide range of projects under the HRDP2 program.

**POTENTIAL DONOR INVOLVEMENT**

2011Budget Votes for this PIP are :-

**PIP NUMBER:** 2618

**PROJECT NAME:** PUBLIC SECTOR WORKFORCE DEVELOPMENT PROGRAM

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

The objectives of the project are (1) To re-establish an efficient , effective and ethical public administration and delivery of its services to citizens of PNG; and (2) To re-invigorate the PNG public service systems and workforce as it aims to increase the capabilities of individual staff so that they can contribute effectively to the pbulic sector throughout their working 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 (a) the Financial Management capacity of PNGIPA, (b) the Strategic management and curriculam 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 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) 19 Graduate Trainees have completed training.

**PROJECT COMPONENTS:**

The project has five components and they are: (1) Strengthening Lead agencies by building their capacities to fulfill their mandates and leadership functions; (2) Executive Development by developing executive leadership and management capabilities; (3) Providing New Basics through provision of basic training for public servants on core competencies essential for public administration; (4) Develop ing the Next Generation or future leaders; and (5) Management and Coordination by providing a single point of contact for stakeholders.

**PROJECT LOCATION:**

The project is located at the Department of Personnel Management. However the Secretariat for PSWDP is housed at the PNG Institute of Public Administration.

**PROJECT JUSTIFICATION:**

This is a whole of government initiative supported from the highest level and that it is also a commitment under the PNG/Australia Partnership for Development. 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. Furthermore, the PSWDI Secretariat has been established to ensure the effective implementation of this project.

**PROJECT BENEFICIARIES:**

This project will benefit all of 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 is through the staff of the Department of Personnel Management whereby the activities are absorbed by the department. As such, the Department will continue to sustain the project activities through the recurrent budget. HR Managers and their staff in each of the agencies and the training and learning institutions of government will manage their responsibilities well.

## 2618 PUBLIC SECTOR WORKFORCE DEVELOPMENT PROGRAM

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

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments			200.0	200.0	200.0				
Goods and Other Services			2,000.0	9,800.0	3,800.0	3,000.0	2,000.0	1,000.0	
Current Transfers									
Sub-Total			2,200.0	10,000.0	4,000.0	3,000.0	2,000.0	1,000.0	
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,200.0	10,000.0	4,000.0	3,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			2,200.0	10,000.0	4,000.0	3,000.0	2,000.0	1,000.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				6,000.0		3,000.0	2,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			6,000.0		3,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			6,000.0		3,000.0	2,000.0	1,000.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			2,200.0	4,000.0	4,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			2,200.0	4,000.0	4,000.0				

## CURRENT DONOR INVOLVEMENT

GoPNG is fully funding this project.

## POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22015017206 PUBLIC SECTOR WORKFORCE DEVELOPMENT INIT:

**PIP NUMBER:** 3117

**PROJECT NAME:** SUPPORT TO ODI FELLOWS

**EXECUTING AGENCY:** Department of National Planning and Monitoring

**PROJECT OBJECTIVIES:**

To place and manage recent masters graduates (Britain's independent think tank on international development and humanitarian issues) to act as coaches, mentors and advisors in positions in public institutions so as to get on-the-ground experience and deliver technical assistance in resource poor settings.

**PROJECT COMPONENTS:**

The major components include: 1). Placement of ODI Fellows: and 2). Management of ODI Fellows

**PROJECT JUSTIFICATION:**

PNG Institutions and government agencies lack technical know-how to in areas that are more technical in nature. Hence, technical assistance is required to assist GoPNG officers to be more effective and efficient in technical areas.

**PROJECT CAPACITY:**

Various stakeholders with assistance from AusAID have the capacity to implement the program activities.

**PROJECT SUSTAINABILITY**

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

## 3117 SUPPORT TO ODI FELLOWS

ESTIMATED TOTAL PROJECT COST 189.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			227.0						
Current Transfers									
Sub-Total			227.0						
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		227.0						
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		227.0						
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			227.0						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			227.0						

## CURRENT DONOR INVOLVEMENT

AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-



**PIP NUMBER:** 3156

**PROJECT NAME:** AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

**EXECUTING AGENCY:** Department of National Planning and Monitoring

**PROJECT OBJECTIVIES:**

To make AID more effective towards delivery of goods and services.

**PROJECT COMPONENTS:**

The component include: 1. PNG Education Program Fund admin on costs; 2. PNG Health Program Fund admin on costs; 3. PNG HIV/AIDS Program Fund admin on costs; 4. PNG Humanitarian Program Fund admin on costs; 5. PNG Program Support Services; 6. PNG Other Program Fund amin on costs; 7. PNG Strongim Gavman Program Fund admin on costs; 8. PNG Sub-Natinal Strategy Program Fund admin on costs; 9. Infrastructure Program Support; and 10. Tertiary Admin Program on costs

**PROJECT JUSTIFICATION:**

This component shows the portion of AusAID program funding that is expected as admin on costs. An area that is essential in light of one of the principles of aid effectiveness - mutual accountability.

**PROJECT CAPACITY:**

The various implementing agencies with assistance from AusAID have the capacity to implement the activities of the programs.

**PROJECT SUSTAINABILITY**

The various implementing agencies with assistance from AusAID have the capacity to sustain the activities of the programs.

## 3156 AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

ESTIMATED TOTAL PROJECT COST 40,606.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		40,606.0						
	Current Transfers								
	Sub-Total		40,606.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		40,606.0						
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		40,606.0						
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)		40,606.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		40,606.0						

## CURRENT DONOR INVOLVEMENT

AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

**PIP NUMBER:** 3157

**PROJECT NAME:** AUSAID VOLUNTEER SUPPORT

**EXECUTING AGENCY:** Department of National Planning and Monitoring

**PROJECT OBJECTIVIES:**

To Manage and provide financial assistance to support the Australian Volunteers that are placed in various organisations throughout PNG, by enabling them to participate in various conferences and workshops for volunteers.

**PROJECT STATUS:**

Progress report has not been received due to lack of reporting by AusAID to GoPNG on the progress of the program however, some activities have been completed. The Australian Volunteer Conference which convenes every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences were conducted.

**PROJECT COMPONENTS:**

Major component involves financial assistance to convene workshops and conferences.

**PROJECT JUSTIFICATION:**

Numbers of volunteers placed in PNG varies each year - around ten new volunteers, including Australian Youth Ambassadors for Development (AYADS) are placed and managed each year. This initiative funds the Australian Volunteer conferences which convene every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences/ Workshops.

**PROJECT SUSTAINABILITY**

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

## 3157 AUSAID VOLUNTEER SUPPORT

ESTIMATED TOTAL PROJECT COST 454.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			454.0						
Current Transfers									
Sub-Total			454.0						
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		454.0						
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		454.0						
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			454.0						
Technical Assistance (B-D)									
	<b>TOTAL FINANCING SOUGHT</b>		454.0						

## CURRENT DONOR INVOLVEMENT

AusAID

## POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

**PIP NUMBER:** 3167

**PROJECT NAME:** STRONGIM GAVMAN PROGRAM

**EXECUTING AGENCY:** Department of Prime Minister & NEC

**PROJECT OBJECTIVIES:**

1. To build capacity and provide advise in advisory positions only within key GoPNG agencies;
2. To provide advise on strategic advice as advisors on public service policy, capacity development , administrative leadership and management support.

**PROJECT STATUS:**

Ongoing

**PROJECT COMPONENTS:**

1. Strenghtening of Capacity Assesment of different sectors
2. Development of a SGP Capacity Development Strategy & Monitoring Evaluation Framework
3. SGP Assesment of Positions and Placements of Advisors subject to Performance in key GoPNG agencies.

**PROJECT LOCATION:**

The project will be implemented in all sectors of the government nationwide.

**PROJECT JUSTIFICATION:**

The project aims to provide quality advice on public service policy, capacity development, leadership and management support policies, however, all seconded Australian advisors will be on 'contract' basis subject to yearly review on their performance.

**PROJECT CAPACITY:**

This program will be delivered by DPM and NEC with assistance from Central Government Agencies and line agencies with their strenght of manpower and expertise as well as budgetary resources from the Government.

**PROJECT BENEFICIARIES:**

The entire nation will benefit from the program.

**PROJECT SUSTAINABILITY**

The program will be sustain through AusAID funding for the duration of the project implementation phase. Sustainability of activities or new practices introduced through this program will depend entirely on the local counterparts working with these consultants. Institutionalising best practices under this program will be the key to sustainability.

## 3167 STRONGIM GAVMAN PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		62,698.0						
	Current Transfers								
	Sub-Total		62,698.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		5,200.0						
	Capital Transfers								
	Sub-Total		5,200.0						
	TOT DIRECT PROJECT COST		67,898.0						
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		67,898.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		67,898.0						
	TOTAL DIRECT FINANCING		67,898.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		67,898.0						
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

## CURRENT DONOR INVOLVEMENT

Completely funded by AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

**PIP NUMBER:** 3186

**PROJECT NAME:** ECONOMIC AND PUBLIC SECTOR PROGRAM

**EXECUTING AGENCY:** Department of Prime Minister & NEC

**PROJECT OBJECTIVIES:**

To have an effective and efficient Public Service that focuses on equitable delivery of services to the people of Papua New Guinea.

**PROJECT COMPONENTS:**

Advisory support and Technical assistant to government settings through trainings, workshops and conferences.

**PROJECT LOCATION:**

The project is a nationwide project.

**PROJECT JUSTIFICATION:**

The project is the replacement program for the Advisory Support Facility (ASF) which supports Central Agencies through the provision of advisory services and is the program through which the Partnership for Development Priority Outcome Four of An Efficient and Effective Service Delivery.

**PROJECT CAPACITY:**

No capacity at this point of time but will be looked at during the implementation stage.

**PROJECT BENEFICIARIES:**

The project will benefit the entire nation in terms of effective and efficient service delivery.

**PROJECT SUSTAINABILITY**

The program design indicate a high level oversight of this program and so it is envisaged that this arrangement would have a strong ownership of the program at that strategic level to ensure that the outcome of this program is sustained after 2014.

## 3186 ECONOMIC AND PUBLIC SECTOR PROGRAM

ESTIMATED TOTAL PROJECT COST 12,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		9,989.0						
	Current Transfers								
	Sub-Total		9,989.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			9,989.0						
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			9,989.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		9,989.0						
TOTAL DIRECT FINANCING			9,989.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		9,989.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

## CURRENT DONOR INVOLVEMENT

Grant funding from AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-



**PIP NUMBER:** 3352

**PROJECT NAME:** JICA TRAINING, VOLUNTEER AND DEVELOPMENT PARTNERSHIP PROGRAM JICA  
TRAINING, VOLUNTEER & DEVELOPMENT PARTNERSHIP PROGRAM

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

To objectives of the program are: 1. To train NDAL officers and Rice Model farmers that is complementary to the JICA Small Holder Rice Project so as to further their knowledge on rice farming techniques and extension methods that are used in Indonesia and Japan. 2. To send young public servants to Japan on a month's exchange program; 3. To provide scholarships to young Papua New Guineans through the Masuso Scholarship Program; 4. To impart knowledge and skills to counterpart officers who work along the volunteers.

**PROJECT STATUS:**

It is progressing well which 5 projects have been merged under this Program. Some of the achievements are: 1. 5 NDAL officers attended short-term training in Japan; 2. 20 Model Farmers attended OISICA Training Institute in Rabaul; 3. 10 Model Farmers and two Project Managers attended workshop in Indonesia; 4. 16 Government officers attended training in Japan; 5. Twenty Papua New Guineans studying under scholarship in Japan; and 6. A total of 54 volunteers currently in-country in various fields. The Japanese International Cooperation Agency has the capacity to assist various stakeholders to implement the program activities.

**PROJECT COMPONENTS:**

The components include: 1. Training (short and long term). 2. Placement and management of volunteers; 3. Capacity building through workshops and meetings.

**PROJECT JUSTIFICATION:**

PNG has lots of resources, however, lack the technical capacity to develop further and venture into down-stream processing. Furthermore, due to climate change, food security is also an issue that is facing the rural majority.

**PROJECT CAPACITY:**

The Japanese International Cooperation Agency has the capacity to assist various stakeholders to implement the program activities.

**PROJECT SUSTAINABILITY**

Various stakeholders with assistance from Japanese International Cooperation Agency (JICA) have the capacity to sustain the program.

**3352 JICA TRAINING, VOLUNTEER AND DEVELOPMENT PARTNERSHIP PROGRAM JICA TRAINING, VOLUNTEER & DEVELOPMENT PARTNERSHIP PROGRAM**

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

**EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)**

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				8,789.0	3,289.0	2,000.0	1,500.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				8,789.0	3,289.0	2,000.0	1,500.0	1,000.0	1,000.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			8,789.0	3,289.0	2,000.0	1,500.0	1,000.0	1,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				8,789.0	3,289.0	2,000.0	1,500.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				5,500.0		2,000.0	1,500.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			5,500.0		2,000.0	1,500.0	1,000.0	1,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			5,500.0		2,000.0	1,500.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				3,289.0	3,289.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				3,289.0	3,289.0				

**CURRENT DONOR INVOLVEMENT**

**POTENTIAL DONOR INVOLVEMENT**

**2011 Budget Votes for this PIP are :-**

22015011209 JICA TRAINING, VOLUNTEER AND DEVELOPMENT

**PIP NUMBER:** 3410

**PROJECT NAME:** HUMAN RESOURCES DEVELOPMENT PROGRAM

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

The objective of the program is to provide scholarships to provinces, vocational schools, high school students and teachers. And secondly to provide funds for upgrading and construction of facilities at educational institutions.

**PROJECT STATUS:**

Implementation of the project commenced in 2000 and is expected to continue to 2006. Currently awardees are undergoing training overseas under the program's scholarship scheme. Short courses are also being conducted both in PNG and overseas. Upgrading and construction work is continuing at selected educational institutions in PNG.

**PROJECT COMPONENTS:**

Award of scholarships to selected students and teachers for both in-country and overseas training and upgrading as well as construction of facilities at selected educational institutions around PNG.

**PROJECT LOCATION:**

The program is implemented by NDOE which co-ordinates HRDP2 programs in selected institutions around the country. Institutions included are universities, secondary schools and vocational centres. The program also offers scholarships for both the private and public sectors for courses in PNG and overseas.

**PROJECT JUSTIFICATION:**

Government policy focuses on human resource development to raise levels required for economic growth. Supply of educated persons is a condition for creation of employment opportunities. The scholarship will assist in human resource development. Secondly, the education reform has allowed many more students to enrol at various levels of education thus the need for infrastructure development at schools to cater for increase in student numbers is justified.

**PROJECT CAPACITY:**

The Education Department has the capacity to implement the project at the selected sites as well as administering the scholarships.

**PROJECT BENEFICIARIES:**

The immediate beneficiaries are those elected institutions undergoing upgrading of facilities and construction of new infrastructure. The long term beneficiaries would be the students, teachers and the local communities who will be using these facilities. Other beneficiaries would be scholarship awardees from both the private and public sectors who are attending training both here and abroad.

**PROJECT SUSTAINABILITY**

The NDOE and the respective institutions covered by the project will take over maintenance responsibilities when the project phases out.

## 3410 HUMAN RESOURCES DEVELOPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				4,138.0	2,138.0	1,000.0	1,000.0		
Current Transfers									
Sub-Total				4,138.0	2,138.0	1,000.0	1,000.0		
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,138.0	2,138.0	1,000.0	1,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			4,138.0	2,138.0	1,000.0	1,000.0		
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,000.0		1,000.0	1,000.0		
C	TOTAL DIRECT FINANCING			2,000.0		1,000.0	1,000.0		
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			2,000.0		1,000.0	1,000.0		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				2,138.0	2,138.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				2,138.0	2,138.0				

## CURRENT DONOR INVOLVEMENT

European Union is funding the wide range of projects under the HRDP2 program.

## POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22015015202 HUMAN RESOURCE DEVELOPMENT PROGRAM 2

**PIP NUMBER:** 3411

**PROJECT NAME:** STRONGIM GOVERNMENT PROGRAM

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

1. To build capacity and provide advise in advisory positions only within key GoPNG agencies;
2. To provide advise on strategic advice as advisors on public service policy, capacity development , administrative leadership and management support.

**PROJECT STATUS:**

Ongoing

**PROJECT COMPONENTS:**

1. Strenghtening of Capacity Assesment of different sectors
2. Development of a SGP Capacity Development Strategy & Monitoring Evaluation Framework
3. SGP Assesment of Positions and Placements of Advisors subject to Performance in key GoPNG agencies.

**PROJECT LOCATION:**

The project will be implemented in all sectors of the government nationwide.

**PROJECT JUSTIFICATION:**

The project aims to provide quality advice on public service policy, capacity development, leadership and management support policies, however, all seconded Australian advisors will be on 'contract' basis subject to yearly review on their performance.

**PROJECT CAPACITY:**

This program will be delivered by DPM and NEC with assistance from Central Government Agencies and line agencies with their strenght of manpower and expertise as well as budgetary resources from the Government.

**PROJECT BENEFICIARIES:**

The entire nation will benefit from the program.

**PROJECT SUSTAINABILITY**

The program will be sustain through AusAID funding for the duration of the project implementation phase. Sustainability of activities or new practices introduced through this program will depend entirely on the local counterparts working with these consultants. Institutionalising best practices under this program will be the key to sustainability.

**3411 STRONGIM GOVERNMENT PROGRAM**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				75,574.0	35,574.0	10,000.0	10,000.0	10,000.0	10,000.0
Current Transfers									
Sub-Total				75,574.0	35,574.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				125,000.0	45,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Capital Transfers									
Sub-Total				125,000.0	45,000.0	20,000.0	20,000.0	20,000.0	20,000.0
A	TOT DIRECT PROJECT COST			200,574.0	80,574.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			200,574.0	80,574.0	30,000.0	30,000.0	30,000.0	30,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				120,000.0		30,000.0	30,000.0	30,000.0	30,000.0
C	TOTAL DIRECT FINANCING			120,000.0		30,000.0	30,000.0	30,000.0	30,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			120,000.0		30,000.0	30,000.0	30,000.0	30,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				80,574.0	80,574.0				
Technical Assistance (B-D)									
	<b>TOTAL FINANCING SOUGHT</b>			80,574.0	80,574.0				

**CURRENT DONOR INVOLVEMENT**

Completely funded by AusAID.

**POTENTIAL DONOR INVOLVEMENT****2011 Budget Votes for this PIP are :-**

22015013201 STRONGIM GAVMAN PROGRAM

**PIP NUMBER:** 3412

**PROJECT NAME:** ECONOMIC AND PUBLIC SECTOR PROGRAM

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

To have an effective and efficient Public Service that focuses on equitable delivery of services to the people of Papua New Guinea.

**PROJECT COMPONENTS:**

Advisory support and Technical assistant to government settings through trainings, workshops and conferences.

**PROJECT LOCATION:**

The project is a nationwide project.

**PROJECT JUSTIFICATION:**

The project is the replacement program for the Advisory Support Facility (ASF) which supports Central Agencies through the provision of advisory services and is the program through which the Partnership for Development Priority Outcome Four of An Efficient and Effective Service Delivery.

**PROJECT CAPACITY:**

No capacity at this point of time but will be looked at during the implementation stage.

**PROJECT BENEFICIARIES:**

The project will benefit the entire nation in terms of effective and efficient service delivery.

**PROJECT SUSTAINABILITY**

The program design indicate a high level oversight of this program and so it is envisaged that this arrangement would have a strong ownership of the program at that strategic level to ensure that the outcome of this program is sustained after 2014.

## 3412 ECONOMIC AND PUBLIC SECTOR PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services			65,249.0	25,249.0	10,000.0	10,000.0	10,000.0	10,000.0
Current Transfers								
Sub-Total			65,249.0	25,249.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation			80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Capital Transfers								
Sub-Total			80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
A <b>TOT DIRECT PROJECT COST</b>			145,249.0	55,249.0	30,000.0	20,000.0	20,000.0	20,000.0
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
B <b>TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			145,249.0	55,249.0	30,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			90,000.0		30,000.0	20,000.0	20,000.0	20,000.0
C <b>TOTAL DIRECT FINANCING</b>			90,000.0		30,000.0	20,000.0	20,000.0	20,000.0
D <b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			90,000.0		30,000.0	20,000.0	20,000.0	20,000.0
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			55,249.0	55,249.0				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			55,249.0	55,249.0				

## CURRENT DONOR INVOLVEMENT

Grant funding from AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22015011208 ECONOMIC AND PUBLIC SECTOR PROGRAM



**PIP NUMBER:** 3413

**PROJECT NAME:** AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

To make AID more effective towards delivery of goods and services.

**PROJECT COMPONENTS:**

The component include: 1. PNG Education Program Fund admin on costs; 2. PNG Health Program Fund admin on costs; 3. PNG HIV/AIDS Program Fund admin on costs; 4. PNG Humanitarian Program Fund admin on costs; 5. PNG Program Support Services; 6. PNG Other Program Fund amin on costs; 7. PNG Strongim Gavman Program Fund admin on costs; 8. PNG Sub-Natinal Strategy Program Fund admin on costs; 9. Infrastructure Program Support; and 10. Tertiary Admin Program on costs

**PROJECT JUSTIFICATION:**

This component shows the portion of AusAID program funding that is expected as admin on costs. An area that is essential in light of one of the principles of aid effectiveness - mutual accountability.

**PROJECT CAPACITY:**

The various implementing agencies with assistance from AusAID have the capacity to implement the activities of the programs.

**PROJECT SUSTAINABILITY**

The various implementing agencies with assistance from AusAID have the capacity to sustain the activities of the programs.

## 3413 AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				39,552.0	11,552.0	10,000.0	6,000.0	6,000.0	6,000.0
Current Transfers									
Sub-Total				39,552.0	11,552.0	10,000.0	6,000.0	6,000.0	6,000.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				40,000.0	12,000.0	10,000.0	6,000.0	6,000.0	6,000.0
Capital Transfers									
Sub-Total				40,000.0	12,000.0	10,000.0	6,000.0	6,000.0	6,000.0
A	TOT DIRECT PROJECT COST			79,552.0	23,552.0	20,000.0	12,000.0	12,000.0	12,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				79,552.0	23,552.0	20,000.0	12,000.0	12,000.0	12,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				56,000.0		20,000.0	12,000.0	12,000.0	12,000.0
C	TOTAL DIRECT FINANCING			56,000.0		20,000.0	12,000.0	12,000.0	12,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			56,000.0		20,000.0	12,000.0	12,000.0	12,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				23,552.0	23,552.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				23,552.0	23,552.0				

## CURRENT DONOR INVOLVEMENT

AusAID.

## POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22015015201 AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

**PIP NUMBER:** 3414

**PROJECT NAME:** AUSAID VOLUNTEER SUPPORT

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

To Manage and provide financial assistance to support the Australian Volunteers that are placed in various organisations throughout PNG, by enabling them to participate in various conferences and workshops for volunteers.

**PROJECT STATUS:**

Progress report has not been received due to lack of reporting by AusAID to GoPNG on the progress of the program however, some activities have been completed. The Australian Volunteer Conference which convenes every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences were conducted.

**PROJECT COMPONENTS:**

Major component involves financial assistance to convene workshops and conferences.

**PROJECT JUSTIFICATION:**

Numbers of volunteers placed in PNG varies each year - around ten new volunteers, including Australian Youth Ambassadors for Development (AYADS) are placed and managed each year. This initiative funds the Australian Volunteer conferences which convene every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences/ Workshops.

**PROJECT SUSTAINABILITY**

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

**3414 AUSAID VOLUNTEER SUPPORT**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				1,259.0	459.0	200.0	200.0	200.0	200.0
Current Transfers									
Sub-Total				1,259.0	459.0	200.0	200.0	200.0	200.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,259.0	459.0	200.0	200.0	200.0	200.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				1,259.0	459.0	200.0	200.0	200.0	200.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				800.0		200.0	200.0	200.0	200.0
C	TOTAL DIRECT FINANCING			800.0		200.0	200.0	200.0	200.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			800.0		200.0	200.0	200.0	200.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				459.0	459.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				459.0	459.0				

**CURRENT DONOR INVOLVEMENT**

AusAID

**POTENTIAL DONOR INVOLVEMENT****2011 Budget Votes for this PIP are :-**

22015012201 AUSAID VOLUNTEER SUPPORT

**PIP NUMBER:** 3415

**PROJECT NAME:** SUPPORT TO ODI FELLOWSHIP

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

To place and manage recent masters graduates (Britain's independent think tank on international development and humanitarian issues) to act as coaches, mentors and advisors in positions in public institutions so as to get on-the-ground experience and deliver technical assistance in resource poor settings.

**PROJECT COMPONENTS:**

The major components include: 1). Placement of ODI Fellows: and 2). Management of ODI Fellows

**PROJECT JUSTIFICATION:**

PNG Institutions and government agencies lack technical know-how to in areas that are more technical in nature. Hence, technical assistance is required to assist GoPNG officers to be more effective and efficient in technical areas.

**PROJECT CAPACITY:**

Various stakeholders with assistance from AusAID have the capacity to implement the program activities.

**PROJECT SUSTAINABILITY**

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

**3415 SUPPORT TO ODI FELLOWSHIP**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				437.0	37.0	100.0	100.0	100.0	100.0
Current Transfers									
Sub-Total				437.0	37.0	100.0	100.0	100.0	100.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			437.0	37.0	100.0	100.0	100.0	100.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				437.0	37.0	100.0	100.0	100.0	100.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				400.0		100.0	100.0	100.0	100.0
C	TOTAL DIRECT FINANCING			400.0		100.0	100.0	100.0	100.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			400.0		100.0	100.0	100.0	100.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				37.0	37.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				37.0	37.0				

**CURRENT DONOR INVOLVEMENT**

AusAID.

**POTENTIAL DONOR INVOLVEMENT****2011 Budget Votes for this PIP are :-**

22015011207 SUPPORT TO ODI FELLOWS

**PIP NUMBER:** 3438

**PROJECT NAME:** PUBLIC SECTOR HOUSING

**EXECUTING AGENCY:** Department of Personnel Management

**PROJECT OBJECTIVIES:**

The objective of the project is to provide adequate housing for Public Servants through both the affordable home ownership scheme and institutional housing; lift the morale of workers for better performance and output in the delivery of public services.

**PROJECT COMPONENTS:**

The component of the project include construction of houses for the Public Servants.

**PROJECT LOCATION:**

The project will be coordinated through the Department of Personnel Management and it will be implemented in Port Moresby, NCD.

**PROJECT JUSTIFICATION:**

The project will address public servants housing issues and thereby improve the performance of the public service machinery towards effective and efficient service delivery in PNG.

**PROJECT CAPACITY:**

The Department of Personnel Management has the capacity to implement and coordinate this program.

**PROJECT BENEFICIARIES:**

The project will benefit the public servants in the Public Sector and the Government of PNG.

**PROJECT SUSTAINABILITY**

Sustainability and retaining of the project will depend on the Department of Personnel Management.

## 3438 PUBLIC SECTOR HOUSING

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
Capital Transfers									
Sub-Total				60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
A	TOT DIRECT PROJECT COST			60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				45,000.0		15,000.0	15,000.0	15,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			45,000.0		15,000.0	15,000.0	15,000.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			45,000.0		15,000.0	15,000.0	15,000.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				15,000.0	15,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				15,000.0	15,000.0				

## CURRENT DONOR INVOLVEMENT

Nil.

## POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22015017210 PUBLIC SECTOR HOUSING