



---

**PAPUA NEW GUINEA SPORTS FOUNDATION**

**2009 ANNUAL REPORT**

---

***“Raising Our Game”***

## THE BOARD OF THE PNG SPORTS FOUNDATION

**Mr Graham Osborne (Chairman)**

**Mrs Ni Cragnolini (Deputy Chairperson)**

**Mr Trevor Birney**

**Mr Ken Dunn**

**Mrs Nelly McLay**

**Mr Lamech Palaso**

**Mrs Emily Taule**



Board Members and Stakeholders celebrating the launch of the PNGSF Strategic Plan 2008-11 and the signing of "The Way Forward" Memorandum of Understanding between PNGSF, PNGSFOC, and National Sports Trust Limited, in 2007.

## FOREWORD BY THE CHAIRMAN OF THE BOARD

This Board's term will expire in May 2010. Since its appointment in 2007, the role of the Board has been to steer the ship through the difficult seas of the transition from the old PNG Sports Commission to the new PNG Sports Foundation and to commence implementation of the Foundation's Strategic Plan 2008-2011.

With the entire human resource structure of the PNG Sports Foundation being recruited, of necessity the Board has had a fairly "hands-on" approach to its role over the last three years, and I am extremely grateful to my fellow Board Members for their tireless energy, ideas, and support. We were extremely sad to lose the late Klei Kera from our midst, but I know his active participation on our Board has already contributed immensely to a better future for sport in Papua New Guinea. As Board Members, we all share the excitement of the Vision for the organization, and the satisfaction that comes each day from seeing progress towards achieving it.

As in all new organizations, the first two priorities for us have been people and funding. Regarding people, we have been deeply indebted to the acting management and staff for their continued hard work and commitment throughout the transition period. As this is our first Annual Report, it is appropriate to mention a special debt of thanks to the former Executive Director, Mr John Kambuou OBE, for his long leadership at the organization and the smooth hand-over of the relay baton to the new Executive Director, Mrs Iammo G. Launa MBE, BEM. A sports star in her own right, and a dedicated public servant with valuable experience in the Departments of Finance and Personnel Management and the Public Service Commission, we were delighted that she quickly settled in and took the helm. We have seen good progress in recruitment during 2009 and are confident that the remainder of the recruitment process will be completed in 2010 and investment in building capacity of the team can then begin in earnest.

On the funding side we have faced real challenges. Our Government budget allocations for 2009 left most critical priorities unfunded. We have much greater success with our 2010 Budget allocation and must congratulate the Senior Management Team on that result. However, we continue to work creatively with our partners and stakeholders to seek sustainable sources of long term funding to provide certainty and to pay for implementation of each of our Strategic Objectives.

With the limited resources in 2009, I must congratulate the management and staff on all the successes that have in fact been achieved. Most notable is the PNG Sports Foundation helping with the presentation and winning of the bid to host the Pacific Games in 2015. And at the national level, the 4<sup>th</sup> PNG Games was a tremendous success, attended by over 6, 000 athletes and officials involving more Provinces and more communities than ever before.

A lot of the hard work has been going on behind the scenes, in the detailed planning and management of the transition process, and the establishment and capacity-building of the new organization. The rewards of this hard work are being reaped in 2010 with the increased Government budget allocation towards the Foundation to implement its policies, programs and activities.

This Annual Report is the first such public report ever produced by the old PNG Sports Commission or the new PNG Sports Foundation. That in itself is an important milestone and I congratulate the Executive Director, Management and Staff for producing it and for all the progress described in it. The credit remains theirs, and all the Board Members remain dedicated to guiding and supporting them.



**GRAHAM OSBORNE, OL**  
**CHAIRMAN, PNG SPORTS FOUNDATION BOARD**

<b>CONTENTS</b>		<b>Page</b>
1.	Executive Director's Statement	<b>5</b>
2.	Implementing Government Policy	<b>8</b>
3.	The PNGSF Strategic Plan 2008-2011	<b>9</b>
4.	Shortfalls in Funding the Implementation of the Strategic Plan	<b>11</b>
5.	Annual Reporting against Strategic Objectives	<b>13</b>
5.1	Organisational Capacity	13
5.2	Private Sector Engagement	25
5.3	Grass Roots Participation and Provincial & District Engagement	28
5.4	Sporting Excellence	37
5.5	Education and Training	41
5.6	Sport For Development	42
5.7	Facilities	47
6.	Financial Reports	<b>50</b>
6.1	Summary Income & Expenditure Report for the Year 2009	50
6.2	Notes and Comments on the Financial Summary	53
6.3	2010 Budget Submission and Allocations	54
7.	Donor Support from AusAID	<b>56</b>
8.	2015 Pacific Games	<b>58</b>
9.	Monitoring and Evaluation	<b>62</b>
10.	Summary PNGSF 2009 Progress & 2010 Priorities against Strategic Objectives	<b>63</b>



Newly Appointed Minister for Sport the Hon Philemon Embel OBE MP with Chairman, Executive Director, Director Sport Operations & Development, and Director National Sport Institute

## 1. EXECUTIVE DIRECTOR'S STATEMENT

This 2009 Annual Report is the first ever to be published by the PNG Sports Foundation. It summarizes the activities that the organization undertook in 2009 and reports on the progress made towards our Strategic Objectives.

Our Vision for the PNG Sports Foundation is encapsulated in the slogan, "Raising Our Game". We are striving to raise-up the standards of the Government's agency for sport across all its mandated functions, to establish it as a strong, dynamic, professional, happy, performance-focused, and effective organization, in order to provide better support to the development of sport, and use of sport as a tool *for* development, across PNG.

All our efforts are directed towards implementation of the objectives in our Strategic Plan 2008- 2011, which guides all of our activities. However, implementation requires resources, and in 2009 we faced significant constraints on our human resources and financial resources.

Regarding our human resources, our first round of recruitment was completed in 2009, with all staff undergoing a full Induction to the Public Service and to the PNG Sports Foundation. As we continue to search for quality personnel to add value to our organization, there remain several vacant positions, and our priority is to fill these in our second recruitment round in 2010. I am grateful to the management and staff for their patience, loyalty and support through this long process. However, it is evident that our Organisational structure (prepared in 2005) still lacks incentives and the full capacity to meet all the objectives of the Foundation. A review of the structure is also a priority for 2010, as we are committed to improving the ways in which we manage, develop, and reward our human resource.

With regards to our financial resources, 2009 was a very difficult year. Our recurrent budget support from Department of Treasury, on which we rely so much, still did not reflect the significant transition from the PNG Sports Commission to the PNG Sports Foundation, and was sufficient only to cover staff salaries and allowances and a fraction of our utilities costs, leaving no funding for our actual operations and programs. As a result, many of our core national sport development program activities were suspended, although we made whatever progress possible by funding programs from our limited own revenue collected from hire of our venues.

I am delighted to report, however, that as a result of an excellent effort from our Senior Management Team supported by our Advisor, our 2010 Budget Submissions and presentations have proved very successful and have resulted in a significant increase in our recurrent budget allocation for 2010, which in turn sets a much healthier recurrent budget ceiling for future years. This means that in 2010 at least, our recurrent budget will, when combined with our Own Revenue Generation and our Donor funding from AusAID, be sufficient to cover our true recurrent costs of operations.

Our Development Budget support from Department of National Planning supported facilities refurbishment at the National Sports Institute in Goroka, as well as supporting our investment in strengthening our own Organisational capacity. I am happy to report that our 2010 Budget Submissions have resulted in an increased investment in facilities refurbishment, and a continued level of support to our Organisational capacity development.

We are blessed with a strong long-term partnership relationship with AusAID, and AusAID's financial and technical assistance to our Sport For Development Initiative (SFDI) provides significant support across all seven of our Strategic Objectives. In this report, we are proud to describe the good progress and significant impact from several of our SFDI activities, whilst acknowledging that other components of the SFDI program have been slower to progress primarily due to key staff positions remaining vacant and ongoing challenges we face in securing Advisors and Volunteers.

Two key investments in our capacity, made jointly with Development Budget and AusAID funding, have been procurement of vehicles and procurement of a new computer network. Six brand new vehicles for our Regional Offices and Headquarters will support program delivery, and a new Vehicle Use Policy has been approved by the PNG Sports Foundation Board. The new computer network and provision of email to all our Headquarters staff will significantly improve our communications and information

management. The impact on performance is already evident, and this exercise will be expanded to the regional offices by 2011.

Our own revenue generation has faced significant challenges in 2009 due to the unplanned relocations of our entire Headquarters and Southern Region offices and the continuous usage of the Sir John Guise Indoor Sports Complex by the National Event Council for official government meetings and conferences. The corresponding impact on our revenue generation meant that, again, many core strategic priorities remained unfunded in 2009.

Whilst the 2009 annual budget allocation was therefore gloomy, we were extremely delighted that, for the first time ever, the PNG Games receive a K2.3 million funding boost from the Government in the Supplementary Budget. This funding reflects the Government's recognition of the power of sport as a tool for development across the country, and the crucial importance of the PNG Games event as the engine driving sport development at Provincial and District level. The PNG Sports Foundation and the PNG Games Council together with NCD Host Organising Committee ran an extremely successful PNG Games, and the opportunities the event presented for HIV education were also seized, with the largest ever HIV Quiz survey being conducted with more than 6000 completed surveys from all 20 Provinces. I congratulate all involved in making the Games a success and express my thanks to the Government for their funding support.

One of our Strategic Plan priorities has been to secure the right for PNG to once again host a Pacific Games. In 2009, that dream became a reality. Following a lot of hard work by PNG Sports Foundation and PNG Sports Federation & Olympic Committee, with overwhelming bipartisan support of Government and Parliament, the right to host the 2015 Pacific Games was awarded by the Pacific Games Council to PNG. This event will drive major investment in sports facilities infrastructure and sports development programs, and will leave a major legacy for the nation.

Through 2008 and 2009, we have been working to find a new sustainable source of significant long term funding for sport, to implement our Strategic Plan and National Sport Policy. Important progress has been made in 2009 with our discussions with the Ministry for State Enterprises and the National Gaming Control Board, towards establishing a mechanism for proportion of annual gaming revenue, directed through the Community Benefit Fund, to be a consistent source of funding for sport. The enormous twin challenge of hosting the 2015 Pacific Games, and of identifying and developing our sporting talent to perform for PNG at those Games, only makes the task of securing this Gaming revenue funding all the more urgent.

Following the winning of the Bid to host the 2015 Pacific Games, the Prime Minister has appointed a new Minister for Sports. We are extremely happy to congratulate and welcome Honourable Philemon Embel, MP and confirm that as the Government's agency for sport, the PNG Sports Foundation is here to support him and to implement National Sport Policy. I must also express our heartfelt thanks, respect, and appreciation to the outgoing Minister, Honourable Dame Carol Kidu, MP for all her support to the sports community, and for her energy and vision and support which have led to the establishment of this organization and the policy objectives we strive towards in service of the people of Papua New Guinea.

I also wish to convey my gratitude to our PNG Sports Foundation Board members and the Directors of our National Sports Trust Limited Board for their guidance, counsel, and open and committed leadership.

I must also thank the passionate people who are the heartbeat of this organization: my staff, who despite limited resources and a prolonged recruitment process were able to get through the challenges and produce results.

One of our desires in improving our governance is to increase our transparency and accountability, not just internally to the Board or to our funders, but also externally to our other key stakeholders; the wider sports community and the citizens of Papua New Guinea. As the Government's agency for sport, we are ultimately accountable to them, and we are working to improve our communication and responsiveness to them.

This Annual Report is therefore offered to our partners and stakeholders as a summary and our own appraisal of our progress in 2009 against our Strategic Objectives. As the first Annual Report of its kind to be published by the PNG Sports Foundation, we think its publication itself represents a major step forward for our accountability and performance management. Its production has also been a wonderful team effort with contributions from staff and management from all Divisions across the organization.

I commend this report to all our stakeholders as an open and frank assessment of the successes and challenges we have faced in the first two (2) years of our Strategic Plan, as we strive to lift our collective performance levels in serving our stakeholders, communities, people, and the country as a whole by “Raising our Game”.

**IAMMO GAPI LAUNA, BEM, MBE (MRS)  
EXECUTIVE DIRECTOR**



Executive Director with Former Minister for Sport, the Hon Dame Carol Kidu MP at the launch of the PNG Vision 2050

**PNG SPORTS FOUNDATION SENIOR MANAGEMENT TEAM**

Executive Director	Mrs Iammo G. Launa MBE BEM
Director Sport Operations & Development	Mr Peter Chalapan
Director National Sport Institute	Mr Edris Kumbuwah ML
Director Corporate Services	Mr David Wari
Regional Manager, Southern Region	Mr David Aua
Regional Manager, Momase Region	Mr Vincent Onnevagi
Finance Manager	Mr Aloisius Efi
Human Resources Manager	Mr Joachim Gahekave
Sponsorship & Marketing Officer	Mrs Mary Nauga

## 2. IMPLEMENTING GOVERNMENT POLICY

The PNG Sports Foundation was created by the PNG Sports Foundation Act 2006 in direct implementation of the **National Sports Policy 2004**. It is the Government's agency for sport, and replaces the old PNG Sports Commission.

The PNG Sports Foundation Strategic Plan 2008-2011 sets out clear strategic objectives and activities to implement the policy objectives of the Government of Papua New Guinea.

The Strategic Plan enables the Foundation to contribute to the objectives of the **2050 Vision** and the **Integrated Community Development Policy 2007**.

The Strategic Plan describe how Foundation's activities implement a shift in policy thinking, from a previous focus mainly on support to elite levels of sport and Team PNG's participation at international competition, towards a much more holistic approach, supporting the development of sport at grass-roots levels in communities across PNG, and harnessing the power of sport as a tool to help address other development issues.

The National Sports Policy sets out a significant reform of the governance structure of sporting institutions to strengthen the capacity of the sports system to deliver quality activities. It is essential to understand that these reforms mean that the PNG Sports Foundation is different in important respects to the PNG Sports Commission. PNG Sports Foundation has significantly increased mandated functions and responsibilities that the Government requires it to perform; it has a significantly larger human resource establishment; it has a significantly increased program of activities, especially those directed at grass-roots sport development and the use of sport *for* development. All of these facts mean that PNG Sports Foundation needs significantly higher levels of funding each year than the old PNG Sports Commission.

Former Minister for Sport, the Hon Dame Carol Kidu, with Minister for Treasury, the Hon Patrick Pruaitch, at the launch of the PNG Sports Foundation Strategic Plan 2008-11





### 3. THE PNG SPORTS FOUNDATION STRATEGIC PLAN 2008-2011

The PNG Sports Foundation Strategic Plan reflects the mandated functions set out in the PNG Sports Foundation Act 2006, implements the policy objectives set out in the National Sport Policy 2004, and contributes to the policy objectives of the Integrated Community Development Policy 2007 and the 2050 Vision.

The plan seeks to capture the development benefits of sport participation itself, as well as the benefits of using sport as a vehicle for development benefits.

#### A new Vision: “Raising Our Game”

The 2008-2011 “Vision” for the PNG Sports Foundation is to “*Raise Our Game*”, to establish the PNG Sports Foundation as an organization that:

- is strong, dynamic, professional, happy, performance-focused, and effective;
- leads and coordinates the development of sport, and the use of sport for development, working in partnership with all levels of government and civil society;
- delivers quality services and programs that give all people in Papua New Guinea access to enjoy sport and physical activity, with adequate funding from the public and the private sector, and with adequate human resources, facilities, equipment, technical coaching and strong and effective sports administration; and
- is capable also of identifying potential talent and developing it to the highest standards of excellence, whether it be in participation, coaching, officiating or administration.

#### Our Mission

“To lead and coordinate the delivery of quality sport and physical activity into the lives of all people in Papua New Guinea and to create opportunities for sporting excellence.”

The plan then sets seven “Strategic Objectives” for the period 2008-2011:

1. **Organisational Capacity:** To develop the Organisational Capacity of the PNG Sports Foundation to make it a strong, dynamic professional, happy, performance-focused and effective organisation.
2. **Private Sector Engagement:** To increase support to PNGSF activities from the Private Sector.
3. **Grass Roots Participation and Provincial and District Engagement:** To increase access to and participation in sport and physical activity at grass-roots level, working in partnership with all levels of government and civil society.
4. **Sporting Excellence:** To identify and develop talent to the highest standards of excellence in participation, coaching, officiating, and sports administration.
5. **Education and Training:** To provide qualification courses to improve the standard of teachers, volunteers, coaches, officials, sports administrators, etc.
6. **Sport For Development:** To promote the development benefits of sport, and to use sport for development, through the Sport For Development Initiative.
7. **Facilities:** To ensure provision of adequate sporting facilities and resources across the country, for grass roots participation and for elite performance.

## Activity Implementation

Pages 12 to 16 of the Strategic Plan set out Activities to implement each of the Strategic Objectives. The Plan assigns lead responsibility for each Activity to a particular individual Senior Management position. The plan also sets out the estimated annual cost of performing the Activity.

## Greater Support to Sport *within* PNG

One of the driving rationales behind the National Sports Policy’s restructuring of the governance structure of sport in PNG was to ensure that there is a greater focus of Government support on grass roots sport participation and development *within* PNG, rather than a focus solely on elite participation in international competition.

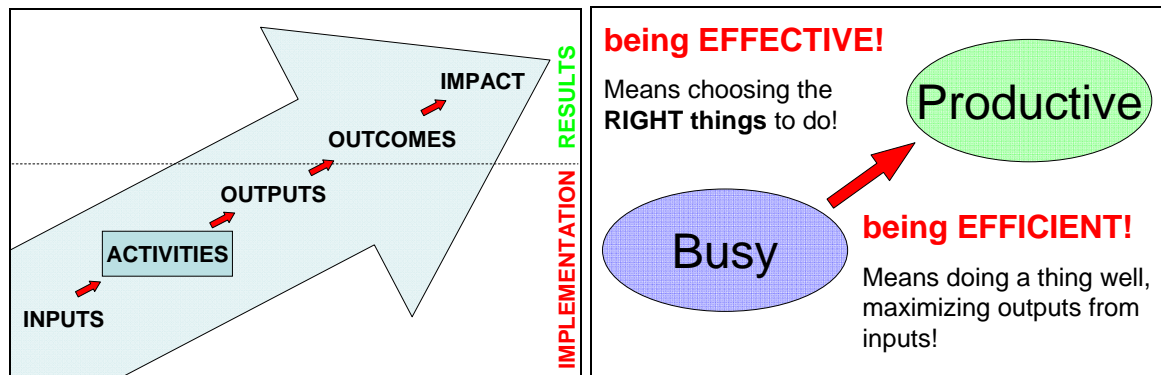
In past years approximately 83% of National Government funding towards sport has supported elite sport and Team PNG’s participation at international sport competition events, leaving just 17% to support sport development within PNG. Clearly, that did not present a sustainable development path either for sport participation or for sport performance in PNG. Only by investing in grass-roots sport participation and more systematic development pathways for sport performance at District, Provincial and National levels, will PNG capture the full benefits of sport participation and be able to exploit the opportunities to use sport also as a vehicle to address other development issues.

The 2008-2011 Strategic Plan therefore aims to build-up sport from within, by developing a foundation of mass participation in sport in grass-roots communities for all the inherent benefits of healthy lifestyles, and establishing development pathways from the grass roots to national and international elite performance, through the PNG Games and beyond, investing a greater proportion (approximately 70%) of National Government funding on participation and development within PNG, and less (approximately 30% on elite sport and Team PNG’s international participation.

This strategy not only presents a much more equitable investment in the lives of ordinary Papua New Guineans and their communities, but also in fact presents a much more sustainable longer term investment in the development of future elite athletes to represent Papua New Guinea abroad.

## Monitoring and Evaluation

A key focus of the Strategic Plan is for the organization to have a clear way to measure progress towards each of its Strategic Objectives, through a simple Monitoring and Evaluation framework and a set of Annual Performance Targets. This is discussed further in section 5.1 below. These tools help drive a new performance-oriented and results-focused Organisational culture within the PNG Sports Foundation.



#### 4. SHORTFALLS IN FUNDING IMPLEMENTATION OF THE STRATEGIC PLAN

The responsibilities and mandated functions of the PNG Sports Foundation, placed upon it by the National Sport Policy 2004 and the PNG Sports Foundation Act 2006, are significantly greater than the functions of the previous PNG Sports Commission.

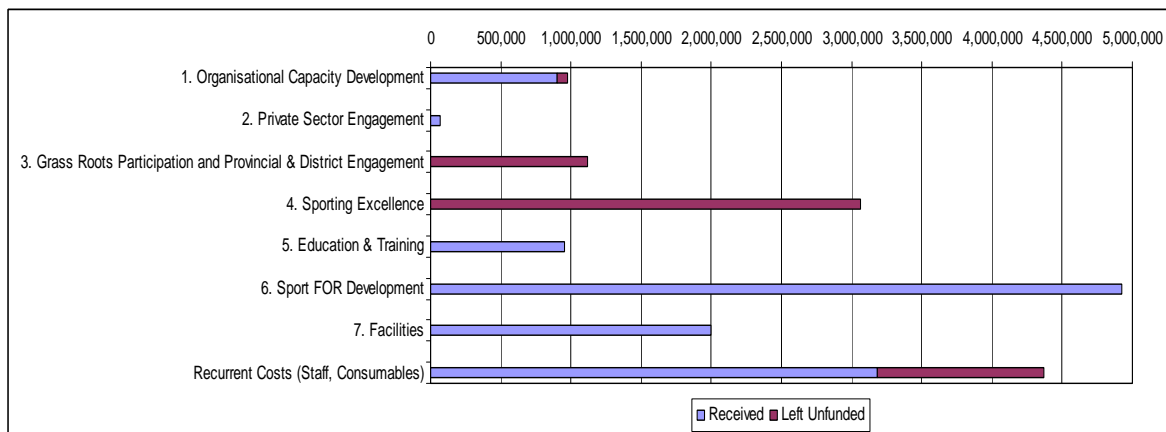
The total cost of implementing the Strategic Plan activities is K 21,592,000 each year.

In its first ever National Government Budget (2008), the PNG Sports Foundation requested for a budget significantly greater than the budgets previously allocated to the PNG Sports Commission. However, the budget granted to Foundation for that year was in fact *even less* than that previously granted to the PNG Sports Commission.

It was understood that part of the reasoning used in the budget decision was that significant funding for PNG Sports Foundation would come from the National Gaming Control Board, rather than from the National Government’s budget process. Unfortunately, no funding was in fact received from the National Gaming Control Board in 2008. Negotiations with the National Gaming Control Board continue and we are delighted that it seems likely that its “Community Benefit Fund” will provide significant funding in future towards sports facility infrastructure. However, gaming revenue will not be applied to fund the other gaps in our budget: funding for Grass-roots Programs (Pikinini Sport, Youth Sport, Women in Sport, Sport Ability) in Districts and Provinces around PNG; funding for all our elite sports excellence programs at National Sports Institute; and funding for all Government contributions to international participation by Team PNG at major sports events.

In 2009, PNG Sports Foundation received funding of K 3,183,400 from the Recurrent Budget (Department of Treasury) towards recurrent costs of staff, administration, and operations, and K2,900,000 from the Development Budget (Department of National Planning & Monitoring) towards facilities rehabilitation and Organisational capacity development

The actual 2009 Budget allocations received can be summarized as follows:



Strategic Objective	Proposed Funding Source	Budget requested for 2009	Allocation Received in 2009
1. Capacity Building	Development Budget	K979,000	K900,000
2. Private Sector Engagement	Own Revenue	K65,000	K65,000 estimated
3. Grass Roots Participation & Provincial&District Engagement	National Gaming Control Board	K1,120,000	<b>ZERO: All grass roots programs currently suspended</b>
4. Sporting Excellence	National Gaming Control Board	K3,060,000	<b>ZERO: All sports excellence programs currently suspended.</b> As a result of the funding shortfall from the National Gaming Control Board, NEC later approved K1,500,000 for preparation of PNG's Bid to host the 2015 Pacific Games, and K2,500,000 for Team PNG's participation in the Mini Pacific Games.  But no funding was received for PNGSF's own Sporting Excellence Program itself.
5. Education and Training	Own Revenue	K950,000	K950,000 estimated
6. Sport For Development	AusAID SFDI	K4,923,000	K4,923,000
7. Facilities	National Gaming Control Board	K1,750,000	K2, 000,000 allocated from Development Budget for refurbishment of NSI.  <b>ZERO</b> received from National Gaming Control Board to date, but the Government has committed NGCB funds to sports facility infrastructure for 2015 Pacific Games
8. Other recurrent costs (salaries, consumables)	Recurrent Budget	K4,368,000	K3,183,400  The funding received only covered staff salaries and allowances, and part of the utility bill.  <b>This left ZERO funding for actual operations or delivery of PNGSF's core sport development programs.</b>

**It is clear that the 2009 Budget Allocations were not sufficient to implement important priorities in the Strategic Plan and as a result, a range of core strategic programs were left unfunded in 2009.**

2009 was an extremely difficult budget year for PNGSF.

However, despite this serious funding shortfall, significant progress was made. Section 5 describes the progress made during 2009 against each of the seven Strategic Objectives in the PNG Sports Foundation Strategic Plan 2008-2011.

## 5. ANNUAL REPORTING AGAINST STRATEGIC OBJECTIVES

### 5.1 Organisational Capacity

#### **Strategic Objective 1: Organisational Capacity**

To develop the Organisational Capacity of the PNG Sports Foundation to make it a strong, dynamic, professional, happy, performance-focused and effective organization.

The PNG Sports Foundation recognizes the importance of deliberating focusing effort and resources on strengthening its own capacity and supporting its Organisational development and has set it as its number one Strategic Objective.

This focus on Organisational capacity development has been applauded and supported by PNG National Government, in particular with progressive annual funding support from the Department of National Planning & Monitoring (DNPM)'s Development Budget in 2009 and 2010 (and, we anticipate, in 2011).

AusAID's partnership with PNGSF, through the Sport For Development Initiative (SFDI), also recognizes the crucial central role of the PNGSF in furthering the development of sport in PNG and in harnessing the opportunities that sport presents to achieve wider social development objectives, and provides explicit funding and technical assistance to support development and strengthening of PNGSF's Organisational capacity.

The PNG Sports Foundation has adopted a McKinsey model of Organisational capacity as a framework to help direct self-assessment, analysis, and future planning of its Organisational capacity development. The McKinsey model identifies "seven essentials" of Organisational capacity:

<b>Aspirations:</b>	An organization's mission, vision, and overarching goals, which collectively articulate its common sense of purpose and direction
<b>Strategy:</b>	The coherent set of actions and programs aimed at fulfilling the organization's overarching goals
<b>Organisational Skills:</b>	The sum of the organization's capabilities, including such things (among others) as performance measurement, planning, resource management, and external relationship building
<b>Human Resources:</b>	The collective capabilities, experiences, potential and commitment of the organization's board, management team, staff, and volunteers
<b>Systems and Infrastructure:</b>	The organization's planning, decision making, knowledge management, and administrative systems, as well as the physical and technological assets that support the organization
<b>Organisational Structure:</b>	The combination of governance, Organisational design, inter-functional coordination, and individual job descriptions that shapes the organization's legal and management structure
<b>Culture:</b>	The connective tissue that binds together the organization, including shared values and practices, behaviour norms, and most important, the organization's orientation towards performance

In order to set a baseline against which to measure the Organisational capacity of the PNG Sports Foundation, a capacity self-assessment exercise was facilitated with management and staff in the PNG Sports Foundation head office in Port Moresby and in Goroka in 2007 by the Sport For Development Advisor. Following PNGSF's major recruitment process and some initial progress in SFDI Organisational development activities within the PNGSF, the same capacity self-assessment exercise was then repeated in December 2009 with management and staff in Port Moresby.

Comparing the 2009 results with the 2007 results allows a useful analysis to be made, tracking changes in particular aspects of the PNGSF's capacity, refreshing a shared understanding of Organisational capacity, and stimulating discussion of capacity issues and ways to strengthen capacity in the organization. The overall indications are, *in the opinion of its staff and management*:-

- that PNGSF has a Basic level of capacity in place at this time;
- that some elements of capacity have improved since 2007;
- that other elements of capacity have weakened slightly since 2007.

The changes in capacity scores from 2007 to 2009 can be presented visually as follows:

PNG Sports Foundation Organisational Capacity Self-Assessment Comparison from 29/05/2007 to 16/12/2009	1 Clear need for increased capacity	2 Basic level of capacity in place	3 Moderate level of capacity in place	4 High level of capacity in place
<b>ASPIRATIONS</b>				
Mission				
Vision – clarity				
Vision – boldness				
Overarching Goals				
<b>STRATEGY</b>				
Overall Strategy				
Goals/performance targets				
Program relevance & integration				
Program growth & replication				
New program development				
Funding model				
<b>ORGANISATIONAL SKILLS</b>				
Performance measurement				
Performance analysis and program adjustments				
Monitoring of landscape				
Strategic planning				
Financial planning / budgeting				
Operational planning				
Human resources planning				
Fund-raising				
Revenue generation				
Partnerships and alliances development & nurturing				
Local community presence & involvement				
Public relations & marketing				
Influencing of policy-making				
Management of legal & liability matters				
Organisational processes use & development				
<b>HUMAN RESOURCES</b>				
Staffing levels				
Board – composition & commitment				

Green arrows show improvements in capacity. Red arrows show reduction in capacity. The arrow's size shows the size of change.

	1	2	3	4
Board – involvement & support				
Executive management - passion & vision				
Executive management – impact orientation				
Executive management – people & Organisational leadership / effectiveness				
Executive management – personal & interpersonal effectiveness				
Executive management – Analytical & strategic thinking				
Executive management – Financial judgment				
Executive management – experience & standing				
Management team – dependence on Executive				
Management team capacity				
Employed Staff capacity				
Volunteers capacity				
<b>SYSTEMS &amp; INFRASTRUCTURE</b>				
Planning systems				
Decision making framework				
Financial operations management				
Human resources management – management recruiting, development & retention				
Human resources management – general staff recruiting, development & retention				
Human resources management – incentives				
Knowledge management				
Physical infrastructure – buildings and office space				
Technological infrastructure – telephone / fax				
Technological infrastructure – computers, network, email				
Technological infrastructure – website				
Technological infrastructure – database and management reporting systems				
<b>ORGANISATIONAL STRUCTURE</b>				
Board governance				
Organisational design				
Interfunctional coordination				
Individual job design				
<b>CULTURE</b>				
Performance as shared value				
Other shared beliefs & values				
Shared reference & practices				

(The full report can be obtained upon request from PNG Sports Foundation)

The PNGSF Senior Management Team has committed to repeat the capacity self-assessment exercise annually as a key indicator to assess progress towards its Strategic Objective 1: “Organisational Capacity”. The reports of the capacity self-assessment are widely circulated within PNGSF and with key stakeholders including in particular DNPM and AusAID.

When asked, the group generally confirmed that this overall picture probably met their expectations of perceived changes in capacity between 2007 and 2009. The reasons expressed were that this is because there is acknowledgement that the investment of effort in Organisational capacity-building between 2007 and 2009:

- had been focused initially on setting the foundations of Aspirations, Strategy, and Performance Management, all of which do in fact indicate positive improvements in capacity scores;
- had been delayed by the long delay in the recruitment process, the logic being that investment in training staff and building capacity in many Organisational skills and processes could only begin once the recruitment process had confirmed new staff appointments;
- had not until very recently included investment in physical infrastructure (vehicles, computers IT etc) because a precondition for release of funds for such procurements was that the recruitment process be completed by PNGSF.

The overall feeling expressed by the Management and Staff was that the capacity indicated by the results was a fair depiction of reality, and that increased investment (supported by Development Budget funding from DNPM, and by the SFDI funding and technical assistance from AusAID) could now enable PNGSF to accelerate improvements in its Organisational capacity.

The Senior Management Team reflections on the capacity self-assessment *process* included the following:

1. The process of the capacity self-assessment exercise has successfully given staff and management in PNGSF a fresh shared understanding of what Organisational capacity means, and what different elements make it the capacity of PNGSF.
2. The process provided a valuable and rare opportunity for thought and discussion about capacity, and the group members were enthusiastic in their involvement in the scoring and discussions and valued the opportunity to have a individual say in assessing their organization and contributing to making it better.
3. The identification and recognition of capacity weaknesses was agreed to be a positive thing, and is seen to be the essential first step towards capacity development to improve each of these areas of capacity in PNGSF.
4. The PNGSF Senior Management Team have agreed that the process should be repeated each year, with the next self-assessment exercise being scheduled for December 2010.

### **A proposed 2010 Capacity-Building Action Plan**

By gathering together the proposed actions suggested in the group discussions into a list of possible actions, and then cutting back the list to focus on the most important key priorities that might be achievable within 2010 and with limited funding and technical assistance resources, a proposed 2010 Capacity-Building Action Plan was constructed and approved by the Senior Management Team.



**The most important Organisational capacity development progress made collectively by the Senior Management Team during 2009 is summarized as follows:**

### 5.1.1 Senior Management Team's Annual Governance Management Cycle

With support from the SFDI Advisor, the Senior Management Team have designed a simple Annual Governance Management Cycle setting out a schedule for the major governance and management processes that need to happen during the course of each year. This has been adopted by PNGSF Senior Management Team and endorsed by the Board and helps to guide the Senior Management Team's calendar and the focus of each Senior Management Team meeting and each PNGSF Board Meeting.

### 5.1.2 Budget Submission for 2010

In July 2009, the Senior Management Team worked together on a greatly-improved Budget Planning Process, with support from the SFDI Advisor with much greater collective involvement of all Senior Managers into the process. Relationships between PNGSF Directors and their own direct counterparts in Treasury and Planning have been strengthened, with their counterparts reporting better working relationships and reporting. The ultimate proof of the improved quality of the Budget Submissions and advocacy effort has been the extraordinarily good result from the 2010 National Budget Process, with a significant increase in funding to PNGSF, even in light of cuts to other areas of the national budget. It is particularly significant that the increase includes a *doubling* of Treasury's Recurrent Budget to PNGSF, setting a new ceiling for PNGSF and a therefore a precedent for sustained levels of Recurrent Budget funding for future years.

### 5.1.3 Securing a "Third" source of long term sustainable funding

Securing an additional long term sustainable source of funding remains a Strategic goal for PNG Sports Foundation, with the National Gaming Control Board identified as the most appropriate and viable solution. Discussions and negotiations with National Gaming Control Board and its parent Ministry for State Enterprises, have been very positive, reaching agreement and approval from Minister for State Enterprises, and the necessary cabinet-level submissions are now being prepared. Completion of this funding mechanism is a priority for 2010.

### 5.1.4 Monitoring and Evaluation Workshop

A two day workshop for the Senior Management Team was held in October 2009, facilitated by the SFDI Advisor and the short term M&E Advisor. The aim of the workshop was to agree a simple and practical "results-based" framework for monitoring and evaluation of progress towards the PNG Sports Foundation's Strategic Objectives, focusing on the impact the organization is achieving rather than just reporting on activity inputs and outputs.



By the end of the Monitoring and Evaluation Workshop, the Senior Management Team had:

- Agreed and committed to the need for and importance of a Results-based focus and to have Results-based Monitoring and Evaluation in the PNG Sports Foundation for decision making, learning and accountability;
- Developed a greater understanding of the importance of focusing on results and not just implementation;

<p style="text-align: center;"><u>SELECTING INDICATORS.</u></p> <p>REMEMBER! <u>CREAM</u></p> <p>CLEAR  RELEVANT  ECONOMIC  ADEQUATE  MONITORABLE</p> <hr/> <ul style="list-style-type: none"> <li>• COST AND WORK IMPLICATIONS</li> <li>• LESS IS MORE</li> </ul>	<p>Performance indicators should be:</p> <p><b>Clear:</b> Precise and clear-cut, preferably in a number form</p> <p><b>Relevant:</b> Appropriate to the subject we are trying to measure</p> <p><b>Economic:</b> Available at a reasonable cost</p> <p><b>Adequate:</b> Provide a sufficient basis to assess performance</p> <p><b>Monitorable:</b> Able to be repeated over time and independently verified</p>
--	--

[Extract from the M&E Workshop report]

- Agreed and committed to a selection of key questions and “CREAM” indicators that will give the Senior Management Team an adequate, simple way to measure progress towards its goals;
- Agreed and committed to some practical tasks for the data collection methods for baseline data collection;
- Developed a greater understanding of the process of setting targets (at annual, monthly and weekly levels), including why we need baseline data first.

This has been an important step in fostering a performance orientation within the organisation.

Following design and adoption of the M&E Framework by the Senior Management Team, work has progressed in the different Divisions to capture M&E data against all each Strategic Objective.

The simple framework agreed by the Senior Management Team is set out on the next two pages.

You will see that production of this Annual Report is itself a key indicator.

Further work will continue in 2010 to strengthen the monitoring and evaluation processes with the PNG Sports Foundation.

## “Results-Based” Monitoring & Evaluation Framework design and adopted by Senior Management Team October 2009

Strategic Objective	Key Questions	Indicators	Baseline Data Collection Task
<p><b>1. Capacity building of PNGSF</b></p> <p>SMT member Responsible:</p> <p>Director, Corporate Services</p>	<ul style="list-style-type: none"> <li>• What is the level of job satisfaction among staff?</li> <li>• Do staff have adequate qualifications/training to deliver/develop?</li> <li>• Is there a shared understanding of the PNGSF Strategic Plan and each individual's role in it?</li> <li>• Is there an ability to show progress towards each Strategic Objective?</li> <li>• Are all internal and external reporting requirements met?</li> <li>• Does the PNGSF have a way to measure its own organisational capacity?</li> <li>• Does PNGSF have an adequate office environment, infrastructure and equipment for staff to be effective?</li> <li>• Is financial management adequate?</li> <li>• Does the PNGSF communicate effectively to stakeholders?</li> <li>• Does PNGSF successfully attract more support?</li> </ul>	<ul style="list-style-type: none"> <li>• Rating 1-5 by each staff member every six months</li> <li>• Yes/No opinion by immediate supervisor every six months</li> <li>• Scores from annual capacity self assessment</li> <li>• Production of an annual report (Y/N)</li> <li>• Production of quarterly reports (Y/N)</li> <li>• Completion of annual capacity self assessment</li> <li>• Scores from annual capacity self assessment</li> <li>• Scores from annual capacity self assessment / Scores from audit</li> <li>• Kina value of total support (Treasury/Planning/donor/ private-sector)</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Performance Appraisals – need to finalise format</li> <li>• Capacity self assessment</li> <li>• Quarterly report</li> <li>• Review of internal financial management controls to produce recommendations</li> <li>• Budget Announcement</li> <li>• No annual report completed this year – 2009 Annual report prepared early 2010</li> </ul>
<p><b>2. Private sector engagement</b></p> <p>Manager, Sponsorship and Marketing</p>	<ul style="list-style-type: none"> <li>• How much funding from sponsors?</li> </ul>	<ul style="list-style-type: none"> <li>• Kina Value received in total each year from private sector</li> </ul>	<ul style="list-style-type: none"> <li>• Finance – Final quarter report</li> </ul>
<p><b>3. Grass Roots Participation and Provincial and District Engagement</b></p> <p>Director, Sport Operations and Development</p>	<ul style="list-style-type: none"> <li>• What is the quantity (numbers) of participation in sport at grass-roots level?</li> <li>• What is the quality of sport at grass-roots level?</li> <li>• Are there plans for sport agreed in partnership with Provinces and Districts?</li> </ul>	<ul style="list-style-type: none"> <li>• Proportion (%) of people who play sport each week?</li> <li>• Opinion of PNGSF Officer who visits community given as score from 1-5</li> <li>• Amount of Kina support given to Provinces and Districts through the partnership program</li> </ul>	<ul style="list-style-type: none"> <li>• In communities that officers visit between now and Xmas, Officer to visit marketplace and ask a random sample of people the following questions:               <ol style="list-style-type: none"> <li>1. How many people in your household</li> <li>2. How many play sport at least once per week</li> </ol> </li> <li>• On the same visits, Officers to observe activities and ask questions to form an opinion on a score between 1 and 4</li> <li>• Sports Division records of partnerships program</li> </ul>

Strategic Objective	Key Questions	Indicators	Baseline Data Collection Task
<b>4. Sporting Excellence</b>  Director, National Sports Institute	<ul style="list-style-type: none"> <li>What is the standard of elite sports administration in PNG?</li> <li>What is the standard of elite sport coaching/officiating in PNG?</li> <li>What is our elite sport performance?</li> </ul>	<ul style="list-style-type: none"> <li>Number of people in each sport with a Sport and Recreation Management Diploma</li> <li>National Federation Self assessment matrix rating</li> <li>Number of current level on or above coaches and officials in each sport</li> <li>Medal tables from Pacific Games and Mini Pacific Games since 1991</li> <li>Ranking of each sport in Pacific, Oceania Region and internationally since 1991</li> <li>PNG records in each sport</li> </ul>	<ul style="list-style-type: none"> <li>Head of NSI Phys Ed to send Diploma numbers to Senior Management Team</li> <li>PNGSFOC to provide scores for sports that have completed the matrix</li> <li>PNGSFOC to gather coaching data from National Federations and provide to SMT</li> <li>Sports Excellence Program to collate               <ul style="list-style-type: none"> <li>Medal tables from Pacific and Mini-Pacific Games since 1991</li> <li>Rankings in each sport since 1991</li> <li>Records broken on each sport since 1991</li> </ul> </li> </ul>
<b>5. Education and Training</b>  Director, National Sports Institute	<ul style="list-style-type: none"> <li>What is the standard of physical education instruction in different schools in PNG?</li> <li>How many qualified physical education teachers are at work in different schools?</li> <li>How many school children benefit from a physical education teacher?</li> </ul>	<ul style="list-style-type: none"> <li>Rating by NDOE education inspector of the physical education instruction</li> <li>Opinion of PNGSF Officer visiting a school, given as a score of 1 to 4.</li> <li>NSI survey of number of physical education teachers active in each school and each disciplinary force</li> <li>NSI survey ratio of teacher : student</li> </ul>	<ul style="list-style-type: none"> <li>Head of NSI Phys Ed to contact NDOE to get rating on physical education quality in schools</li> <li>Head of NSI Phys Ed to develop questionnaire for PNGSF officers visiting schools to rate quality of physical education in schools</li> <li>Sports Officers to visit schools to make judgement on quality of physical education</li> <li>Head of NSI Phys Ed to send/fax out survey and receive and process completed surveys</li> </ul>
<b>6. Sport for Development</b>  Director, Sport Operations and Development	<ul style="list-style-type: none"> <li>What development impact are sports/physical activities having in communities?</li> <li>How many people with a disability participate in sport?</li> <li>Is there gender equality in sport?</li> <li>What is the level of HIV/AIDS awareness/knowledge/attitudes in PNG sports communities?</li> <li>What is the level of understanding and support for sport as a tool for development?</li> </ul>	<ul style="list-style-type: none"> <li>Opinion of community itself</li> <li>Actual number of people with a disability participating in sport at least once per week</li> <li>National federation self assessment matrix rating</li> <li>Opinion of PNGSF officer visiting community on level of gender equality, given as score from 1 to 4</li> <li>Percentage of accredited officials and athletes at PNG Games who are female</li> <li>HIV quiz scores from Committee on HIV Prevention Through Sport</li> <li>Kina value of support from Treasury/Planning/donor/private sector and feedback on why they gave support</li> </ul>	<ul style="list-style-type: none"> <li>Participatory Evaluation of 2008 Small Grants (MSC stories)</li> <li>SKK Evaluation reports</li> <li>Disability questions for grass-roots survey:               <ol style="list-style-type: none"> <li>Do any people in your household have disabilities?</li> <li>Do they play sport more than once per week?</li> </ol> </li> <li>PNGSFOC to provide information on self-assessment scores</li> <li>On their community visits, officers to ask questions and make observations to form an opinion on gender equality in sport</li> <li>Ask Raina for female accreditation numbers</li> <li>Results on quiz from committee</li> <li>Budget announcement and follow-up with donors/funders</li> </ul>
<b>7. Facilities</b>  Director, Corporate Services	<ul style="list-style-type: none"> <li>Are there international standard facilities in PNG for each sport?</li> <li>How many people use our PNGSF sports facilities?</li> <li>What proportion of facilities has access for people with a disability?</li> </ul>	<ul style="list-style-type: none"> <li>Yes/No opinion from National Federation for their sport (check NFs Matrix)               <ul style="list-style-type: none"> <li>In which provinces?</li> </ul> </li> <li>Number of people using facility each year for sport/physical activity</li> <li>Rating from 1 to 10 by Paralympic Committee of each NF and each PNGSF facility</li> </ul>	<ul style="list-style-type: none"> <li>PNGSFOC to contact NFs and pass data on facilities to PNGSF</li> <li>Report from each facilities manager</li> <li>Contact Paralympic committee</li> </ul>

**The most important Organisational capacity development progress made collectively by the Finance Team of the Corporate Services Division during 2009 is summarized as follows:**

### **5.1.5 2009 Budget Spending**

As has already been discussed in Section 4, zero funding was received from the National Government for many of the core strategic programs. Therefore these programs were effectively suspended in 2009.

Budget allocations for 2009 were actually received on time without delay, and the funds received were spent on the intended budget items. However, there were additional expenses incurred on unplanned activities, particularly on the unplanned compulsory office relocation which resulted in major disruption to administration, operations and programs expenditure. The unplanned cost of moving, refurbishing office accommodation and sports facilities and equipment and significant loss of revenue had a negative impact on the Foundation's funding and its ability to meet its Strategic Objectives.

Spending on major facilities rehabilitation works was painfully slow, as the problems and delays were encountered with the design of scope of works and with the procurement processes. These are discussed further in Section 5.7 (Facilities).

### **5.1.6 Financial Statements, Audit and Internal Control Review**

The PNG Sports Commission (PNGSC) did not produce or publish financial statements for the years 2004 to 2008. The PNG Sports Foundation therefore has been working hard converting information from the old accounting software that was used by the PNG Sports Commission to produce the financial statements for those years. A priority for 2010 is the sourcing and implementing of accounting software that is appropriate for the current and future needs.

The PNG Sports Foundation facilitated the Auditor General's Office to conduct the audit for the financial year 2002. The auditors also carried out a review on the internal control system at the Foundation's request.

A key focus for PNG Sports Foundation's Board and Management is to strengthen its financial management systems and to have the capacity to generate easily the sort of financial information required by the PNG Sports Foundation to function effectively and efficiently. Assisting with a review of current systems will be the focus for a Finance Advisor to be engaged through AusAID for deployment in 2010.

### **5.1.7 Updating of Fixed Assets Register**

The Fixed Assets Register records assets of value of K1000 or more, and needs to be maintained up to date. It can then be a useful source of information for budget planning and determining when to replace particular assets and how much insurance cover is appropriate. A consolidated Fixed Asset Register for all PNGSF office locations was completed in 2009 and will now be regularly updated.

### **5.1.8 Purchase of New Motor Vehicles and New Computers**

The PNG Sports Foundation followed Government procurement processes to replace its aging motor vehicles with the purchase of a new fleet of vehicles, paid for jointly by Development Budget and AusAID SFDI funding. The vehicles were purchased to support sports programs and operations in Port Moresby, Lae and Kokopo. These will be augmented by vehicles donated by National Games Council after the 2009 PNG Games.

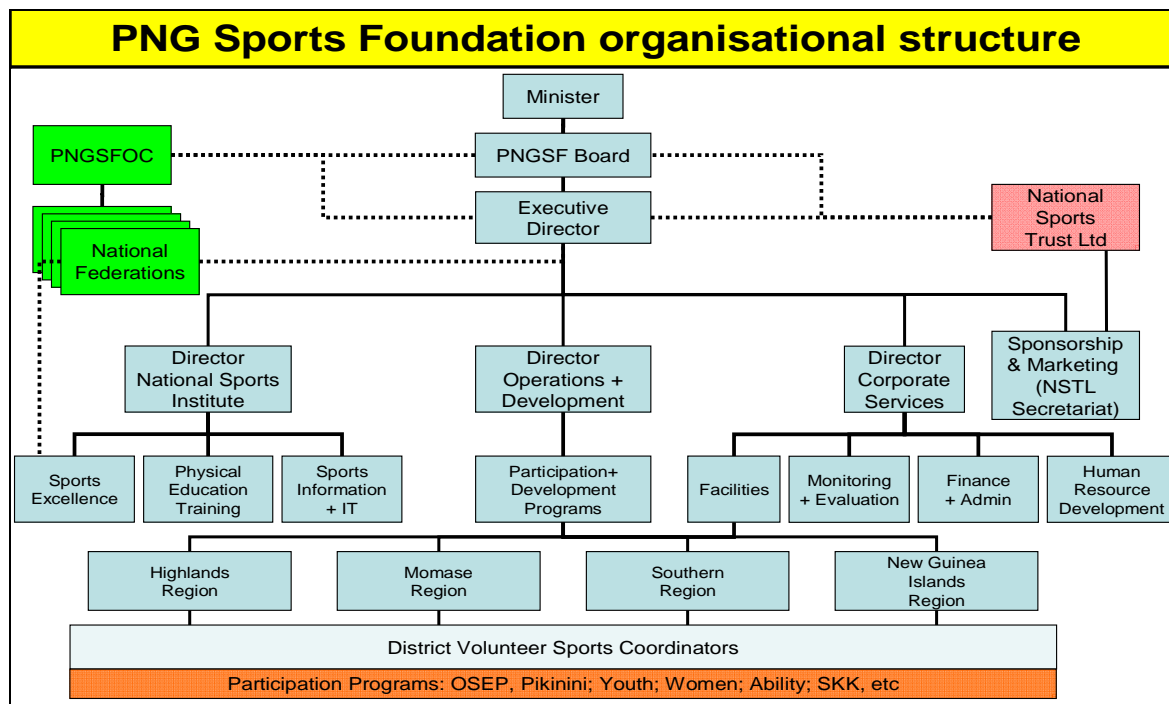
With technical assistance advice from the SFDI Advisor, Senior Management developed a new Vehicle Use Policy which has now been adopted by the Senior Management Team and also endorsed by the PNGSF Board.

### 5.1.9 Investment in Computers and IT Network

With technical assistance advice from the Advisor, a needs assessment and scope of works was developed, and then a major Computers and IT Network project contract was negotiated by PNGSF and awarded to the selected contractor, Daltron. Implementation has progressed in Port Moresby and during 2010 will continue in PNGSF’s regional office locations. Communications have improved greatly following the establishment of the IT network.

**The most important Organisational capacity development progress made collectively by the Human Resources Management Team during 2009 is summarized as follows:**

### 5.1.10 Implementation of Approved Structure



The current Organisational Structure of the PNG Sports Foundation was designed in 2004, submitted to the Salaries and Conditions Monitoring Committee (SCMC) in 2005 and approved in 2007. The Foundation was restricted to a Budgeted Manpower Ceiling of one hundred and nine (109) positions comprising thirty (30) casuals and seventy nine (79) public servants.

In 2008, the PNG Sports Foundation identified seventy five (75) key positions for the “First Recruitment Round”. The selection and recruitment process was a top-down process beginning with the selection and appointment of the new Executive Director. Delays in that process delayed the First Recruitment Round overall. The new Executive Director was eventually appointed in October 2008 and the other positions were then advertised and the permanent appointments to First Recruitment Round positions were eventually made in April 2009. The appointment of the new Executive Director has a new Senior Management Team has strengthened the leadership of the PNG Sports Foundation, and has also strengthened the relations between Executive Director and Board.

The First Recruitment Round resulted in the appointment of officers to fifty six (56) of the seventy five (75) positions advertised, whilst nineteen (19) positions were withdrawn. Forty seven (47) officers out of the fifty six (56) permanent appointments took up office while ten (10) appointees did not respond to their appointments. The priority for 2010 is a Second Recruitment Round to re-advertise the 32 vacant positions in order to fill them by May 2010.

### 5.1.11 Staff Training & Development

Given the transitional period the organization was going through during 2008 and 2009, together with the lack of funding from the Recurrent Budget, investment in staff training was temporarily suspended.

However, following the completion of the First Recruitment Round, the Human Resource Manager and Training Officer, supported by the Institute of Public Administration and with Assistance from the SFDI Advisor, delivered an intensive five day training program of Staff Induction to the Public Service and to the PNG Sports Foundation, for all fifty-six (56) permanent appointed staff from all regional offices, including new intakes as well as serving officers who were promoted. This induction was to familiarize the officers with the public service processes and procedures including new developments, as well as to introduce them to the PNG Sports Foundation, National Sport Policy, the Strategic Plan 2008-2011 and Divisional and program priorities.

The Staff Induction also included awareness training on the scale and nature of the HIV epidemic in PNG, the impact it is having on individuals, families, communities, organizations, the public service, the economy, and PNG's development, and the ways in which it can be prevented and the role the sports community is taking to contribute to the National Response.



Staff taking the Public Service Oath at the end of the five day Staff Induction Training

The priority for 2010 will be on completing a skills inventory based on more effective use of the six-monthly Staff Performance Appraisal process. This will enable us to do our Training Needs Analysis from which our short and long term Training Plans will be developed. Future training requirements for the organization will be based on these plans.

In the meantime full advantage continues to be taken of Donor-funded scholarships for study abroad, with priority given to officers within our core functional areas. During 2009, one of our Physical Education Lecturers completed a Masters Degree in Physical Education at University of Melbourne, our other Physical Education Lecturer has departed on a scholarship for Masters Degree in Physical Education at University of Wellington in New Zealand, and our Sport Excellence Development Officer has departed on a scholarship to University of Melbourne for a Degree course in Sport Management.

### 5.1.12 Redundancy, Retirement and Retrenchment

All officers of the PNG Sports Foundation were in a redundancy situation given the abolition of the PNG Sports Commission. Implementation of the new PNG Sports Foundation structure resulted in the appointment of some serving officers to positions while others were not successful.

A total of twenty one (21) officers were unable to secure positions through the selection and recruitment process. The names of these officers have been submitted to the Department of Personnel Management for them to be retrenched. Consultation with the Department of Personnel Management to complete the retrenchment exercise is a priority for 2010.

### **5.1.13 Reception of Human Resource Management Powers**

In 2007, the Department of Personnel Management began out a program that enables it to delegate some of its human resources management powers to Departments, Provincial Administrations and other Agencies of Government. In 2009, following the appointment of the new Executive Director, the PNG Sports Foundation became one of the organizations included in this program.

Three officers from the Foundation took part in the training program conducted by the DPM as part of the capacity building exercise within agencies. This was one of the requirements set by the DPM in order for an agency to qualify to receive the human resources management powers.

The PNG Sports Foundation received its Human Resource Management Powers from the DPM in February 2009. The delegation of Human Resource Management powers enables the Office of Executive Director to exercise nearly all powers on human resource management matters without having to consult the Department of Personnel Management.

This was a positive move undertaken by the Department of Personnel Management that empowers Departmental/Organisational Heads to conveniently administer their organizations reducing lengthy delays formerly experienced. The Department of Personnel Management must be commended.

### **5.1.14 Review of Staff Ceiling and Staff Structure**

Since the structure of the PNG Sports Foundation was first designed back in 2004, a number of changes have occurred within the organization and the wider sports community, and it clearly time for a review of the staff ceiling, staff structure and job descriptions.

The increase in the nature and scale of the PNG Sports Foundation's activities, including the SFDI program activities, demand a corresponding increase in the staff ceiling.

A number of important roles are missing from the original staff structure design but in the current environment are now critical, including for example an IT Officer for the organization.

In addition, there is need for the organization to be able to compete better with other public service and private sector organizations in the fight to recruit and retain talented, skilled and experienced staff.

A major priority for 2010 is therefore to complete a review of the Staff Ceiling, Staff Structure, Job descriptions, and grades and allowances for staff across the organization.



## 5.2 Private Sector Engagement

### **Strategic Objective 2: Private Sector Engagement**

To increase support to PNG Sports Foundation activities from the Private Sector

#### 5.2.1 Sponsorship & Marketing

A key policy objective in the National Sports Policy is the generation of own revenue and greater engagement with the private sector for sponsorship of programs and facilities, in order to balance Government funding contributions.

The PNG Sports Foundation has had good experience of generating its own revenue from its facilities and programs, but recognizes that more can be done to generate additional income. During 2009, more focused efforts were begun to improve the PNG Sports Foundation's engagement with the Private Sector and increase Private Sector support for its programs and operations.

Recognising the need of good quality sponsorship management, as part of the First Recruitment Round, PNGSF has recently recruited a Sponsorship & Marketing Team to ensure a positive experience for sponsors, and the development of long term mutually beneficial relationships. Working closely with the National Sports Trust Limited, the Sponsorship & Marketing Team will provide an improved level of responsiveness to Sponsor needs.

With technical assistance advice from the Advisor, PNGSF Sponsorship and Marketing Team have developed a new Sponsorship & Marketing Strategy and structure for engaging private sector support of the PNG Sports Foundation's Sports Programs and key National Sports Facilities. The proposal emphasises that supporting the PNG Sports Foundation's programs and/or facilities presents unique opportunities which can more readily enable private sector sponsors to reach target markets than a focus solely on elite sport.

The proposal has been approved by Executive Director and the team is now actively working to secure private sector sponsorship contracts under the new scheme. The Team has set itself specific annual targets for sponsorship revenue, including overall targets of K600,000 for 2010 and K1,000,000 for 2011.

#### 5.2.2 National Sports Trust Limited

In accordance with the PNG Sports Foundation Act 2006, the National Sports Trust Limited (NSTL) was established by the PNG Sports Foundation in 2007 with three purposes in mind:

1. to improve the PNG Sports Foundation's engagement with the private sector
2. to give the private sector more confidence in the transparency and accountability of their funding support to National Government sport priorities
3. to allow a double taxation deduction mechanism to operate for private sector support to Government sport objectives

Unfortunately, despite a lot of work and effort, the double taxation deduction possibility was rejected by Department of Treasury on policy grounds and will not be possible: their argument is that the National Government's Annual Budget process is a more efficient mechanism for National Government allocation of funding to sport than any tax deduction would be. In the absence of this incentive, there is some reason to consider whether there is no longer any justification for the NSTL to continue to exist.

The first and second purposes still continue to be valid today, but with the recruitment of the new Sponsorship & Marketing Team it is clear that the PNG Sports Foundation's own capacity to handle sponsorship and marketing will improve.

In relation to the first purpose, there is still a very useful role for NSTL Board Members to play in pairing up with Sponsorship & Marketing Team members to meet potential sponsors and to make persuasive pitches to them to support PNGSF programs, facilities, and supply needs. But NSTL Board Members need to be asked whether this is something they can commit to helping with enthusiastically.

In relation to the second purpose, there may still be an advantage in having NSTL available as a separate bank account for sponsorship monies or large projects (eg 2015 Pacific Games). However, as PNGSF's own financial management, accountability and transparency improves the need for NSTL to act as a bank account may disappear.

Essentially, it is a basic cost/benefit question:

- What are the costs of keeping the NSTL going? These may include the costs of quarterly NSTL Board meetings and Board Member meeting fees; Costs of expenses of Board Members meeting potential sponsors; costs of registration of NSTL as a company and its accounting and filing of reports to companies register; costs of maintaining a bank account.
- What is the added value that NSTL brings to PNGSF
- Is the added value worth the cost?

Discussion of these issues is ongoing, and during 2010 a final decision will be taken on the future of NSTL.

### 5.2.3 Own Revenue Generation

The PNG Sports Foundation generates its own revenue from five sources:

1. Hiring-out of accommodation

National Sports Institute provide sixty (60) bed affordable accommodation for sporting bodies, church groups and general public at a reasonable rate of K35.00 per night.

2. Provision of Catering Services

The National Sports Institute also provide catering services for its clients at a rate of K10.00 per person for breakfast, K16.00 per person for lunch and K25.00 per person for Dinner. It can provide catering service to a maximum of one hundred people per meal per day.

During 2010 a small café will be opening in Sir John Guise Indoor Sports Complex to serve staff and clients using the facilities.

3. Sports Facility hire

All the three stadiums are fully utilized by sporting bodies, schools and church groups. Port Moresby being the bigger center than the other two has more sporting clubs using the facility and contributes seventy percent of the total Facility Hire revenue.

4. Rental of office space in PNG Sports Foundation locations

Again all the three stadiums provide office space for rent to sporting bodies and private companies. Port Moresby again has more office spaces for rent and contributes sixty four percent of the total Rental revenue.

5. Charges for Sports program materials

As a contribution towards printing costs, PNG Sports Foundation charges a small amount of fees to participants for providing course materials for sports programs conducted.

The total revenue generated in 2009 was **K1, 015,525**, broken down as follows:

**2009 – Own Revenue Table**

<b>SOURCES</b>	<b>POM</b>	<b>NSI</b>	<b>LAE</b>	<b>TOTAL</b>
Accommodation		233,510		223,510
Catering Services		58,429		58,429
Facility Hire	202,902	80,033	40,143	323,078
Rental	187,765	51,810	92,785	332,360
Sports Program	42,992	788	12,074	55,854
Sundry Income	41,274	19,924	6,950	68,148
	-----	-----	-----	-----
<b>Grand Total</b>	<b>474,933</b>	<b>444,494</b>	<b>151,952</b>	<b>1,015,525</b>
	=====	=====	=====	=====

The planned revenue generation for **2010** is slightly higher, at K1, 123,000. This reflects the fact that PNG Sports Foundation will have full control again of Sir John Guise Indoor Sports Complex.

### 5.3 Grass Roots Participation and Provincial & District Engagement

#### **Strategic Objective 3: Grass Roots Participation and Provincial & District Engagement**

To increase access to and participation in sport and physical activity at grass-roots level, working in partnership with all levels of government and civil society.

The primary role of the Sports Operations and Development Division is to ‘develop sport’ and use ‘sport for development’ at the grass roots level working in partnerships with communities, provincial and district administrations, national federations and other stakeholders. The Division is therefore focused on this Strategic Objective 3, as well as Strategic Objective 6.

Under Strategic Objective 6, the Division is focused on the coordination and delivery of grass roots sports programs across the country. The programs include the newly developed Komuniti Sports Education Program (KSEP), Pikinini Sports, Youth Sports, Women in Sport, Sport Ability, Strongim Komuniti Klub (SKK), a Small Grants Scheme, Partnerships, and support to Special Events including PNG Games and the new ‘Grass Roots To Gold Strategy’ to prepare for the 2015 Pacific Games.



#### 5.3.1 PNG Sports Foundation Core Programs

The PNG Sports Foundation’s “core business” focuses on the delivery of basic community level sports programs.

From consultations with communities and stakeholders at national, provincial and district levels, it emerged that there are many strengths within the PNG Sports Foundation’s approach to supporting grass roots participation and engaging with Provincial and District Administrations, but that certain common themes were emerging that could be learned from and could lead to program improvements.

A review of the “core programs” by PNG Sports Foundation Sports Division Officers, led by the Director Sport Operations and Development, was facilitated by the Advisor through a series of workshops and collective discussions leading to reflection and better shared understanding of strengths and weaknesses with the current approach and resulting in unanimous agreement on a new approach, the key elements of which are:

- That the quality of the content of training materials needs to be improved, in order to improve the standard of training, to ensure policy goals are being addressed, to ensure consistency of what is being delivered, and to ensure the content is appropriate to the context of grass roots communities in PNG and meets their demands. Led by PNG Sports Foundation Program Managers, this work is now nearing completion.
- That the quality of training presentation and facilitation needs to be improved. All PNG Sports Foundation Sports Division officers have completed a basic “presenter” training component, but more specific training and practice in the delivery of the new materials has therefore been planned and budgeted to take place in 2010.

- That all training programs delivered by PNG Sports Foundation Sports Division must be competency-based, with some sort of assessment to ensure that an appropriate and consistent standard is being reached by participants, and that a recognized qualification which has meaning and value can then be awarded, rather than just a certificate of participation. All PNG Sports Foundation Sports Division officers have completed a basic “assessor” training component, but further specific training on assessment processes for the new training materials will be delivered in 2010.
- That delivery of training should primarily be by PNG Sports Foundation Regional Sports Officers, to carefully selected participants in local communities at District Level, and that PNG Sports Foundation Program Managers should remain primarily responsible for design of the training materials, for training and mentoring the PNG Sports Foundation Regional Sports Officers, and for leading the monitoring and evaluation of program impact.
- That data about each program and each participant must be fed into a simple database, to give PNG Sports Foundation Sports Division an essential tool to plan future training courses, to select participants for progressively more advanced training, and to follow-up and monitor and evaluate the impact that training is having. With technical assistance from the Advisor and the Australian Youth Ambassador For Development (AYAD), we have now designed and established a simple Database to record PNG Sports Foundation core program activities for the first time. An officer has been trained and appointed as PNG Sports Foundation Database Officer to manage the database, inputting data and responding to information requests.
- That the delivery of training should always if possible be supported by other types of support available from PNG Sports Foundation, such as establishment of a District Volunteer Sports Coordinator, or matching funding to the District Administration or Provincial Administration for sports facilities or training, or for a Small Grant to support sustained implementation of the training outcomes, etc.

The basic entry-level program has been newly developed and is now called **Komuniti Sports Education Program (KSEP)**. It is a five day program, comprising the basic Community Sports Administrator, and Community Sports Coach components of the Oceania Sports Education Program (OSEP); short introductions to pikinini sport, youth sport, women in sport, and sport ability; some training on the rules of particular popular sports codes, and a community sports festival to pull together and practice all the things learned.

Building up from the KSEP foundation, the other core programs then take participants through training focused on particular themes in more detail: **Pikinini Sport, Youth Sport, Women in Sport, and Sport Ability**. These programs are managed by National Program Managers who are based at the Headquarters in Port Moresby and delivered across the country by PNG Sports Foundation Regional Offices.



Though PNG Sports Foundation’s core programs received zero funding from PNG Government for 2009 there was funding support from PNG Sports Foundation’s revenue generation and other program partners and stakeholders for training and other related sporting activities across grass roots communities.

The partners and stakeholders with whom we partnered in delivery of programs in 2009 included Provincial and District Administrations, Democratic Governance Transition Phase (DGTP), PNG Sports Federation & Olympic Committee, and National Federations. They also provided some funding support to deliver training programs and at times on a shared basis and depended on availability of funding. The modules covered were sports administration, event management, inclusive sports (people with disabilities) and coaching and officiating in selected sports specific. With the limited funding the core programs delivered training in 13 provinces to almost 1,500 participants both male and female.

The priority for 2010 is to finalize the new KSEP program materials in the early part of the year and to conduct a week-long training for PNG Sports Foundation Regional Officers to prepare them to deliver the new program content. They will then start with delivering trainings in communities in their respective regions in the second half of 2010, and will start feeding all program data into the new Database.

### 5.3.2 Small Grants Scheme

In addition to its core programs described above, a second approach being tested by PNG Sports Foundation to try to extend its reach to communities around PNG is through a Small Grants Scheme. This scheme offers planning support and technical advice and funding grants of up to K20,000 to successful community-based organizations to support sport development and sport-for-development activities promoting the “12 SFDI Principles” in their community.

The small grants component is currently administered by Democratic Governance Transition Phase (DGTP) formerly known as Community Development Scheme (CDS). With their vast experience in managing grants, they have the systems and processes in place to manage the funds on behalf of the PNG Sports Foundation, but PNG Sports Foundation Officers and DGTP staff and Community Development Workers work alongside each other on every step of the grants cycle, through the initial awareness workshops, expressions of interest, short-listing, detailed planning, final selection and award of grants, monitoring of implementation, and evaluation of impact.

A total of 21 Small Grant Sports Projects in 2008 and 24 projects in 2009 around PNG were approved for funding. Maximum of K20, 000 was allocated for each project.

In late 2009, PNG Sports Foundation Sports Division Officers, led by Director Sport Operations & Development, worked alongside Community Development Workers to conduct in-depth participatory evaluations in 5 of the 2008 project communities. Following the participatory evaluations, a “meta-evaluation” workshop was facilitated to identify and discuss the overall themes and lessons learned from the participatory evaluations. The findings indicate clear verifiable evidence of a range of positive sport development impacts in the project communities, with improvements to sports participation quality and quantity, including:

- Improved skills and knowledge of the laws of different sports codes;
- Improved coaching skills;
- Improved sports administration and event management skills amongst sports volunteers in communities;
- Improved organisational capacity of local sports organizations, including improved administrative capacity through provision of computer/ communications equipment, and improved financial management; and
- Provision of new sports facility infrastructure (eg basketball court) and establishment of new competitions providing greater access to sport and boosting participation numbers.

In addition, the evaluations identified an extensive range of sport-for-development outcomes (see Section 5.6, below).

Through each of these processes, PNG Sports Foundation Officers have learned a great deal and they have benefited enormously from working alongside community development workers. The most significant “lessons learned” conclusions agreed by PNG Sports Foundation Officers (and which reinforce the new core program approach described in Section 5.3.1 above) are:

- Training by PNG Sports Foundation Sports Division must always be competency-based. All training must be delivered by a certified trainer and must include an assessment and certification of participants.
- All training delivered by PNG Sports Foundation Sports Division must be recorded in the new Program Database
- It is more effective to target training more, to train fewer people but the right people, to the appropriate standard, and then delivery of the actual Training is only the first step: it must be followed up with mentoring, and then monitoring and evaluation. Budget resources must deliberately allocate funds for follow-up, and to support the local volunteer to go and deliver what they have learned in their local area. In this way the reach of PNG Sports Foundation programs is maximized and the impact is multiplied.
- The correct selection of participants is critical. PNG Sports Foundation needs to specify and target more clearly the criteria needed, and to work with local sports partner organizations to identify appropriate participants meeting those criteria. Gender equality of participation is to be more strongly encouraged.
- Sports Facility construction, even of very simple basic rural facilities, requires technical expertise and sound project management. PNG Sports Foundation may need to identify contractors who can provide this sort of support to projects in future. Specific agreements with local communities are required where facilities infrastructure or equipment is being given, to confirm community ownership.

In 2010, Participatory Evaluations of the 2009 Projects will be conducted. The next Small Grant funding round will commence towards the end of 2010 once the transition from DGTP to the new Strongim Pipol Strongim Nesen (SPSN) program has been completed.

### 5.3.3 Strongim Komuniti Klab (SKK)

The Strongim Komuniti Klab (SKK) is another grass roots program approach being tried and tested in selected communities in PNG. It is managed by a Coordination Team based at the National Sports Institute in Goroka. It is headed by a National Coordinator and has a staff ceiling of 4 officers.

The 2007 pilot phase of SKK included a Mid-Term and Final Evaluation which demonstrated the potential for the SKK approach to be effective in PNG to address development issues in grass-roots rural communities.



In 2008 PNG Sports Foundation continued support to the eight original SKKs in Markham District, Walium District, and Kainantu District, and in 2009 expanded support to eight new SKKs in two new Districts, Aiyura and Hengenofi. Unfortunately tribal fighting has suspended the SKK activities in Aiyura, but the four SKKs in Hengenofi are thriving.



Whilst the primary focus is on promoting participation in regular quality sport-based activity in the community through sports coaching and administration training, and the establishment of a sustainable club structure with training in club management, stakeholder networking, and revenue generation activities, an important aspect of all SKKs is the delivery of life skills training, HIV peer education, and activities for children and women, and the organisation of community open days and festivals. Activities are entirely volunteer-run, by the community for the community.



In 2009, training was provided to SKK volunteers in Monitoring & Evaluation techniques, and these volunteers then assisted PNG Sports Foundation Officers in facilitating participatory M&E with community participation in each SKK to monitor the progress and review the concept.



The findings of the M&E indicate that:

- Approximately 5,241 people (2,832 male; 2,409 female) are participating regularly SKK sports activities.
- Approximately 244 SKK volunteers have received Sports Coaching and Administration Training (140 male; 104 female), of which approximately 165 (120 male; 45 female) can be said to be “active”.
- Approximately 41 people with a disability (29 male; 12 female) are actively participating in inclusive SKK activities.



- Out of 32 SKK capacity self-assessment questions, seven areas appear to be static or unchanged, whilst the other 25 are shown as making incremental progress since October 2007.
- “Most Significant Change” Stories gathered from each SKK capture evidence of positive impact of SKKs through:
  - bringing sport to the community
  - encouraging inclusiveness
  - providing a positive direction for youth
  - delivering support direct to the grass roots
  - empowering women and girls
  - fostering unit and preventing conflict
  - benefiting local schools and education
  - generating revenue for sustainability of the SKK
  - promoting education and health messages
  - learning lessons from experience and making changes for the good of the community
  - promoting good governance
  - moving away from expectations of cash prizes in sport

The SKK Coordination Team is still grappling with the challenges identified around cost-effectiveness, sustainability, and scalability of the SKK model, but a review of the M&E information informed strategic decisions by PNG Sports Foundation to continue SKK and expand further to 12 new SKKs in coastal settings in 2010, located in Salamaua in Morobe Province, and Rempi in Madang Province.

The experience of going through the design and pilot stages, and then implementation and expansion, and especially the experiences of developing effective processes for program management, planning, reporting, financial management, and monitoring and evaluation have been of great value to the PNG Sports Foundation Director Sport Operations and the SKK Coordination Team, and are seen by them to be provide a model and useful lessons for other program approaches in PNG Sports Foundation.

#### **5.3.4 Support to PNG Games and other Special Events**

Each year, PNG Sports Foundation Sports Division has responsibilities and policy interests in relation to particular special events in the national and international sports calendar. In 2009 the major events included the 4th PNG Games and the Arafura Games.

##### 2009 PNG Games



Since the inception of these biennial Games by the PNG Sports Foundation in 2003, at which teams representing each of the 20 Provinces compete in a multisport program similar to the Pacific Games, the PNG Sports Foundation has remained the driving force on the PNG Games Council, has provided the Secretariat to the Council, and has coordinated meetings of the Council at National Sport Institute.

With committed support from PNG Sports Foundation to nurture and grow the Games concept and to provide technical assistance to event management, the event has grown remarkably from the 2003 and 2005 Games both staged at National Sports Institute in Goroka, to the 2007 Games hosted by Morobe Province in Lae, to the 2009 Games hosted by National Capital District and Central Province in Port Moresby.

The Games themselves have now proved their success and have generated their own momentum, as each edition of the Games attracts more participants, more sponsorship, and importantly, more political support both at the National level and from Provincial leaders. Also underpinning that growth has been significant development of the Games Charter and the Host Agreement to ensure clear roles and responsibilities, to ensure sport development objectives are supported, and to ensure sport-for-development opportunities are also exploited.

The National Capital District won the bid to host the 2009 PNG Games in Port Moresby. Their bid was supported and endorsed by Governor, Honourable Powes Parkop. Funding commitment was made by NCD to host the Games whilst the National Government also committed K2.3 million. The successful staging of the 2009 PNG Games marked a new milestone, with 8,412 accredited athletes and officials and participation for the first time from all 20 Provinces. The Games have become a key engine for sport development in PNG, driving sport competition and development at Ward, then District, then Provincial levels, as teams play and are selected eventually to represent their Province. Many athletes and officials expressed great satisfaction and excitement to be part of the Games coming out from their local communities across the country.

Whilst the conduct of the Games was successful overall, there were challenges or lessons learned that will improve hosting of future Games. Following the PNG Games Council decision to move the biennial Games to an “even” year to better fit the quadrennial calendar of Pacific Games, the 5<sup>th</sup> PNG Games will be hosted by East New Britain Province in Kokopo in 2012 after they won the bid. Their bid was also endorsed by their Governor, Leo Dion who gave the undertaking to source funding for infrastructure development and hosting of the Games. It is anticipated that the participation numbers will increase but may create challenges for the host province with accommodation, transportation and facilities. Government and PNG Sports Foundation support of the PNG Games must continue as a priority, especially as part of wider preparations towards the 2015 Pacific Games in 2015.

### Arafura Games

The biennial Arafura Games in Darwin, Australia, have grown considerably and now enjoy participation from all over the world. For PNG, the Games are used strategically as a developmental “stepping-stone” for develop squads in different sports, to give them exposure to international competition and help prepare them for Pacific Games and other international events. The winning teams from PNG Games are automatically eligible to enter the Arafura Games. Arafura is therefore an important link between national-level competition and international elite competition. The developmental focus means PNG’s participation in Arafura is coordinated by PNG Sports Foundation rather than PNG Sports Federation & Olympic Committee, and it is less about winning medals and more about improving personal and team performances. Nonetheless, in 2009 Team PNG had a very successful medal haul at Arafura. PNG Sports Foundation also ensures that PNG coaches and officials participate in the sports conference sessions that are an integral part of the Arafura Games program.



### Other Special Events

During 2009, the Sports Division also worked in partnership with Department of Health’s “Healthy Lifestyles” Unit on awareness and activities for World Health Day and World Diabetes Day. It is hoped that this can become an annual partnership. During the high profile 2009 Pacific Cup International Rugby League Tournament, the Sports Division also coordinated a one day multi-sport Sports Conference for all national federations, and arranged for the visiting sports stars and PNG players to visit primary and secondary schools to promote education and sport in schools; Cheshire Homes for children with disabilities; and Haus Ruth, a refuge centre for vulnerable women/mothers.

### 5.3.5 Partnership support to Provincial and District Administrations

Another approach being tested by PNG Sports Foundation to support grass roots sport participation, is the provision of support direct to Provincial Administrations and District Administrations to strengthen PNG Sports Foundation's linkages with sub-national government, encourage their support for community sport development, and to increase capacity for grass-roots program delivery, eextending the reach of PNG Sports Foundation's support and acting as a "multiplier effect" providing mutual support to its other program approaches:

There are three types of support that are available:

- Matching funds offered to Provincial and District Administrations: these funds can be used for training people, refurbishment of existing facilities, or building basic new sports facilities. Some Provinces have already expressed interests but PNG Sports Foundation is awaiting matching contributions from their Provincial Administrations.
- Administration funds: The administration funds support Provincial Sports Officers to help pay for their small daily office administration cost items to enable them to communicate and get out and about a little to perform their work. Some Provinces have already expressed interests and received funding to support their work.
- District Volunteer Sports Coordinator (DVSC) – One DVSC can be recruited for each District in consultation with the District Administration. He or she represents the PNG Sports Foundation to strengthen linkages at the District level. A monthly allowance is paid by PNG Sports Foundation to the DVSC upon submission of monthly reports on delivery of PNG Sports Foundation related sports program activities. In 2009 the first three DVSC's were recruited and are now working in SKK's supporting work of the SKK Coordination Team. It is envisaged that more DVSC's will be recruited in 2010 and beyond as a result of increased sporting activities in the District leading to the 2012 PNG Games.

The preparatory work on these support mechanisms has been completed and the support designed and piloted, and a Partnerships Coordinator was appointed within PNG Sports Foundation Sports Division in late 2009 to manage this activity.

The priorities for 2010 are to increase communication of this support through a range of media and to engage with all 20 Provinces and all 89 District Administrations will increase the response rate. A simple practical Monitoring and Evaluation scheme for this support is also being designed, which will seek to use a participatory process similar to the Small Grants evaluation.

### 5.3.6 Partnership support to PNGSFOC and National Federations

As the peak non-governmental sports body in PNG, the PNG Sports Federation & Olympic Committee (PNGSFOC) and its affiliated national federations in each sports code are key partners for PNG Sports Foundation.

Another approach PNG Sports Foundation is testing to supporting grass roots sport development is the establishment of a strategy and formal funding partnership in support of national federations. Facilitated by the Advisor, PNGSFOC and PNG Sports Foundation have designed and agreed a "Grass Roots To Gold" Strategy for identifying and developing grass roots sport talent (athletes, coaches and administrators) from 2010 towards medal success in the 2015 Pacific Games in Port Moresby. The strategy is aimed at improving PNG's overall performance to be in the top three in the 2015 Pacific Games medal table for the first time since 1991. This will require substantial funding support from the Government and from sponsors to develop our athletes and technical officials.

PNG Sports Foundation and PNGSFOC worked jointly to support the PNGSFOC Deputy Secretary General on her award-winning Master's Thesis work to develop a self-assessment tool for National Sports Federations. The tool is now being implemented by the different national sports federations and will inform joint PNG Sports Foundation/ PNGSFOC priority decisions for support to national federations.

The Grass Roots To Gold Strategy will use the self-assessment tool to help identify development priorities in different sports codes, and will then allocate funding accordingly.

In addition, PNG Sports Foundation is working in partnership with PNG Rugby Football League to implement specific support from the Australian Government in support of junior rugby league development. However, progress on implementation of this support has been halted whilst PNGRFL resolve their leadership dispute.

### **5.3.7 Core Program Priorities for 2010**

The successful 2010 Budget process means in 2010 there will be a good level of funding to support delivery of the grass roots participation programs that are the “core business” of the Sports Foundation. The priorities for 2010 are implementation of the new KSEP program, continued improvement of other core programs, use of the PNG Sports Foundation Database, and greater monitoring and evaluation of impact in order that a critical comparative assessment can be made of the different approaches that PNG Sports Foundation is testing towards increasing sport participation across the country.

## 5.4 Sporting Excellence

### **Strategic Objective 4: Sporting Excellence**

To identify and develop talent to the highest standards of excellence in participation, coaching, officiating, and sports administration.

The National Government, acting through the PNG Sports Foundation, has a clear interest in developing and sustaining sporting excellence, in fostering national unity and national pride in support of PNG's elite sportsmen and sportswomen, in developing role models for the youth of PNG to look up to and be inspired by, and in projecting PNG's identity on the international stage through Team PNG's participation in international competition.

Whilst the PNG Sports Foundation takes direct ownership of PNG's participation in the Arafura Games, which are seen as a developmental "stepping-stone" from the PNG Games and national championships towards international competition, Team PNG's participation at other international competitions, including the Olympic Games, Commonwealth Games and Pacific Games is primarily owned by and the responsibility of the PNG Sports Federation & Olympic Committee (PNGSFOC).

The Government, through the PNG Sports Foundation, provides funding contributions and some technical assistance to PNGSFOC to support Team PNG's participation.



### 5.4.1 Team PNG Participation at Cook Islands 2009 Mini Pacific Games

#### 1. Justification Committee and Team Selection

Of the 15 sports on the Pacific Mini Games program, the Justification Committee (JC) endorsed the participation of 7 sports that met all the requirements of JC. These sports were: Lawn Bowls; Netball; Rugby 7's; Sailing; Squash; Touch Rugby; and Va'a.

Golf and Table Tennis withdrew on their own accord, whilst Athletics, Boxing, Rugby League 7's, Tennis and Weightlifting were dropped by the JC for non-compliance with the administrative paperwork required to be submitted by certain deadlines. Triathlon as a fairly new sport was not considered for 2009 but will be considered for future Games.

The total official contingent of Team PNG was 117 with 87 athletes; 16 officials; 7 General Management Team members; 5 Medical Team members; and 2 PNGSFOC Delegates. Four technical officials (2xBoxing and 2xTable Tennis) on the invitation of the Organising Committee officiated at the Games.

Obviously the exclusion of high medal-potential sports such as Athletics, Boxing, Weightlifting and Rugby League as favorites had a dramatic negative impact on overall medal performance.

Whilst the team that was finally sent included some teams that did not in fact fulfill all the JC's requirements for potential success, the JC nonetheless made a decision to send them because the vote for the 2015 Pacific Games was being held during the Cook Islands Mini Games and PNG would have lost votes if the team size had been reduced any further.

In moving forward, PNGSFOC and the PNG Sports Foundation are working together to address governance and administrative issues of National Federations through:

- enforcing the provisions of the PNGSFOC Constitution with regard to the requirements each affiliated National Federation has to meet;
- exploring possible sanctions (including suspension of affiliation to PNGSFOC or withdrawal of Government funding support until such time as the particular issue has been resolved) on National Federations for non-compliance, always seeking to ensure that any sanctions actually help improve the administration whilst minimizing punishment of the athletes;
- providing a cash incentive for all National Federations to complete the Self-Assessment Matrix as a pre-condition for receiving Government funding support as part of the joint PNGSF/PNGSFOC "Grass Roots To Gold Strategy" to identify and prepare talent for Team PNG's participation at the 2015 Pacific Games.
- directing all future support to National Federations to the developmental priorities identified from the Self-Assessment Matrix of each National Federation.

## 2. Team PNG Budget

The Government contribution towards Team PNG for the Cook Islands Mini Games was K1.5million secured from the National Gaming Control Board. These funds adequately covered expenses for a downsized team for airfares, accommodation, per-diems, entry fees, transit costs, insurance, medical supplies and uniforms.

Team Preparations were covered under PNGSFOC budget from Olympic Solidarity and Operation Gold (Corporate Sponsorship) to the value of K150,000.

PNGSFOC has submitted its full acquittal of the K1,273,736.36 expenditure incurred to the National Gaming Control Board, with a request to utilise the balance of K226,263.64 towards Team PNG's preparations for the 2010 Commonwealth Games.

Costs were minimized by sending the Team in staggered groups on cheapest route commercial airline flights rather than a charter flight.

To project PNG's national identity at the Games, Team PNG uniform items issued to the team included PNG tracksuit, cap, sports bag, draw string bag, socks, polo shirts, round neck t-shirts, board shorts, joggers, laplaps, thongs and pins. To promote and support the PNG 2015 Bid, Bid t-shirts, caps and bags were also issued to the Team. Mrs Geua Tau, Gold medalist from the 1990 Commonwealth Games in Auckland and current President of PNG Women's Bowls Association was given the honour to carry the PNG Flag at the Opening Ceremony.

## 3. Team PNG Competition Results

Touch Rugby	Mixed 3 <sup>rd</sup> Place	Bronze Medal	Png Def Niue 10-3
	Men 5 <sup>th</sup> Place		Png Def Niue 10-7
	Women 6 <sup>th</sup> Place		Png Def By Fiji 5-6
Rugby Union 7's	Men 6 <sup>th</sup> Place		Def By Cook Islands 12-17

Sailing Individual Laser Standard: Walter Vagi 7<sup>th</sup> Position; John Numa 10<sup>th</sup> Position

Team Laser Standard: Equal 4<sup>th</sup> Position on 204 Points (8 Points behind Fiji In 3<sup>rd</sup>)

Va'a (Outrigger Canoeing) Women V1, 500m – 5<sup>th</sup>  
 Men V1, 500m – 5<sup>th</sup>  
 Women V6, 500m – 4<sup>th</sup>  
 Men V6, 500m – Did Not Qualify  
 Women V6, 1500m – 5<sup>th</sup>  
 Men V6, 1500m – Dnq  
 Women V6 20km Marathon, 6<sup>th</sup> (7)  
 Men V6 30km Marathon, 7<sup>th</sup> (8)

Squash	Men's Individual	1 <sup>st</sup> – Gold Medal	Michael Rucklinger Barbara Stubbings Kristine Seko
	Women's Individual	1 <sup>st</sup> – Gold Medal 4 <sup>th</sup>	
	Men' Team	2 <sup>nd</sup> – Silver Medal	
	Women's Team	1 <sup>st</sup> – Gold Medal,	

Lawn Bowls	Ladies Triples	3 <sup>rd</sup> – Bronze Medal
	Men's Triples	3 <sup>rd</sup> – Bronze Medal
	Men's Fours	2 <sup>nd</sup> – Silver Medal

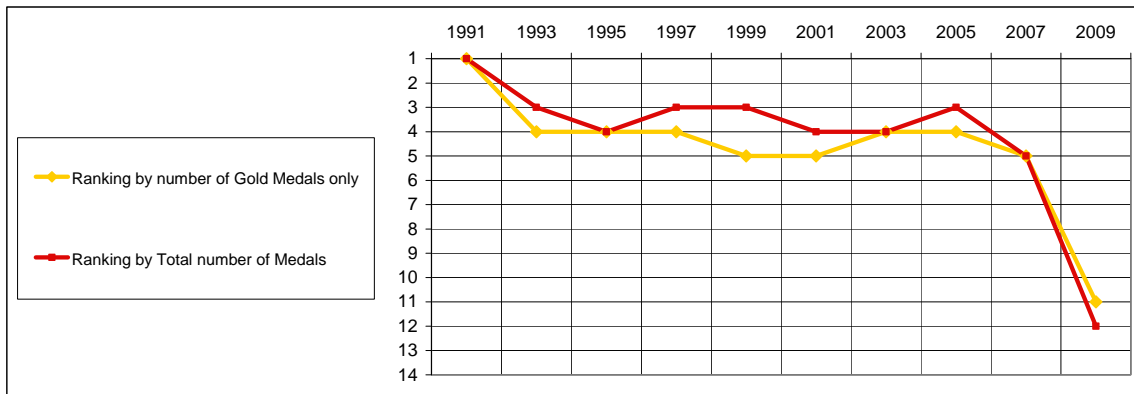
Women's Netball	2 <sup>nd</sup> – Silver Medal
-----------------	--------------------------------

PNG finished 11<sup>th</sup> overall on the gold medal ranking tally, or 12<sup>th</sup> on the overall medal ranking, after only securing 3 gold, 3 silver and 3 bronze medals:

- Gold Squash Women's Singles – Barbara Stubbings
- Gold Squash Men's Singles – Michael Rucklinger
- Gold Squash Women's Team Event
- Silver Women's Netball Team
- Silver Squash Men's Team Event
- Silver Lawn Bowls Men's Fours
- Bronze Lawn Bowls Men's Triples
- Bronze Lawn Bowls Ladies Triples
- Bronze Touch Mix Team Event

**These results represent PNG's worst ever performance in Pacific Games or Pacific Mini Games.**

Team PNG's medal table ranking performance at Pacific Games and Pacific Mini Games since 1991 is shown in the table below:



It is clear that whilst we can all celebrate PNG's winning of the Bid to host the 2015 Pacific Games, there is now a massive task ahead to invest appropriate funding and effort, separately from the investment in the hosting of the Games themselves, into the identification and development of talent to ensure Team PNG's performance in 2015 places PNG back in the top 3 on the medal table rankings for the first time since 1991.

This urgent investment to implement the Grass Roots To Gold Strategy (described in more detail in Section 8 below) is wholly dependent on the funding mechanism for National Gaming Control Board funding to sport being established quickly. **This is an extremely important and urgent priority for 2010.**

#### 5.4.2 National Sport Institute's Sports Excellence Program

The National Sports Institute is charged with responsibility for the PNG Sports Foundation's "Sports Excellence" Program which aims to support development beyond the Grass Roots level programs delivered by the Sports Division, and to provide more advanced training in the areas of sports administration, sports skills, event management, and coach enhancement courses. However, with just two staff in the Sports Excellence and Development section, capacity is limited. To maximize their effect, the staff work in partnership with National Federations and are supported by other PNG Sports Foundation staff where possible.

The National Sports Institute's plans for its 2009 "Operation Gold Program" aimed to select talented athletes between the ages 16 and 19 years and begin their development into potential medal winners in the 2015 South Pacific Games to be hosted here in Papua New Guinea. The planned program required K800,000 to conduct five (5) regional talent identification training camps drawing athletes from high schools, vocational and polytechnic schools to central locations within the regions. **Unfortunately, as discussed already, the program received ZERO Funding from the Government in 2009 and therefore was suspended entirely.**

With support from the Sport For Development Initiative, the team built upon the work in 2008 to revise and trial an updated version of the Coach Enhancement Manual, but could not progress to actual implementation due to the lack of funding.

In 2010 a small amount of K45, 000 is being committed from the PNG Sports Foundation's own revenue generation as a contribution to the program, but the main funding from Government is expected to come through the National Gaming Control Board funding mechanism in support of the "Grass Roots to Gold Strategy". This would enable the National Sports Institute to carry out its plan of activities in the five (5) regions.

The Talent Identification Program would be supported and guided by the Coach Enhancement courses scheduled to be conducted in the five (5) regions (NGI, Momase, Southern, Highlands and NCD) recruiting one hundred and fifty volunteers, sports coaches and teachers from the provinces as part of the capacity building and conduit to fully embark on talent identification development program.

In 2009 Francis Kampoan (Paralympic sprinter) and Sapolai Yao (national long-distance athlete) completed their residential scholarships at National Sports Institute. Mr Kampoan made history for PNG, winning the Silver Medal in the 100m at the Beijing 2008 Paralympic Games. Mr Yao graduated with a Diploma in Teaching Physical Education in 2009.

In 2010, ten paralympic athletes and one international coach will be provided full board and accommodation at National Sport Institute to support their training preparations for events including the Commonwealth Games, World Athletics Championships, and Powerlifting World Cup.

Recognising the increasing importance of anti-doping procedures in elite sport, in 2009 the PNG Sports Foundation also supported funding for attendance of PNG representatives at the Regional Anti-Doping Organisation workshop in Fiji. The priority in 2010 will now be to disseminate information and education on anti-doping to the PNG sports community.



## 5.5 Education and Training

### **Strategic Objective 5: Education and Training**

To provide qualification courses to improve the standard of teachers, volunteers, coaches, officials, and sports administrators.

Because of the limited staffing and funding constraints, the scope of the PNG Sports Foundation's current efforts on Education & Training is focused on the Physical Education programs conducted at National Sports Institute. (Of course, other training and qualification courses are delivered by the Sporting Excellence team and the Sports Division).

Despite receiving ZERO funding from National Government Budget in 2009, the Physical Education program had some notable achievements in 2009, supported by the PNG Sports Foundation's own revenue and by K9,800 counterpart support in kind in the form of equipment and consumables was received from the University of Goroka. The Physical Education Department at the National Sports Institute completed the 2009 successfully despite staff shortage and overload in their allotted teaching load.

The National Sports Institute staff structure currently supports only two Physical Education lecturers. In 2009, one returned from a scholarship placement at University of Melbourne with a Masters Degree in Education. Also in 2009, the other PE Lecturer departed on a scholarship for a Masters Degree in Physical Education at University of Wellington in New Zealand.

In 2009 a survey was completed of Secondary Schools to determine the number of Physical Education Teachers practicing and the types of qualifications held by them. From the schools that responded to the survey, the findings are:

- Out of 66 Physical Education Teachers teaching at Secondary Schools, only 18 of them are female. This indicates a need to encourage more female students into Physical Education.
- Out of 66 Physical Education Teachers teaching at Secondary Schools, 44 of them are graduates of National Sports Institute. This confirms the important role NSI has in producing future PE Teachers.
- National Sport Institute graduates in Physical Education are teaching in schools in East New Britain (6), New Ireland (2), Eastern Highlands (10), Western Highlands (3), Morobe (14), East Sepik (3), Madang (3), Milne Bay (1), and Manus (2) Provinces.
- The average class sizes for Physical Education are 47 students per teacher.

2009 saw our first five graduates in Diploma in Sports and Recreation Management. We are establishing clear pathways for our graduates by liaising with respective organisations and institutions that employ recreation officers. For the moment, our students are compelled to go back to their communities to utilize this new knowledge and skills. With increased funding, prospects for employment could be offered as part of the department's contribution to enhancement of their career path. We hope to explore this in 2010 to support the second round of graduates.

A revised MOU has been reached with University of Goroka and will be implemented in 2010. This MOU is another milestone as we are the primary institution that trains and produces Physical Education Teachers. In 2010, K35,000 is allocated to the Sports Education program.

It is clear that Physical Education teachers in schools have an important potential role to play in the sport development pathways in PNG, but not enough qualified Physical Education teachers are being produced and employed in the system. Only with a significant increase in the funding investment in Physical Education in the formal education sector, starting with increased funding for National Sport Institute to produce more Physical Education graduates, can the standards of Physical Education and sport in schools be improved.

## 5.6 Sport For Development

### **Strategic Objective 6: Sport For Development**

To promote the development benefits of sport, and to use sport for development, through the Sport For Development Initiative.

A major objective of the National Sports Policy is to harness the power of Sport to address development challenges faced by individuals and communities across PNG, including health and HIV/AIDS, crime and violence, drugs and alcohol, gender equality, violence against women, good governance, etc. PNG Sports Foundation has been leading efforts to spread information and education about sport-for-development internally within its own staff and programs, and externally with its stakeholders and partners in national and sub-national government and in the private sector, across the PNG sports community, and in related sectors including health, education, community development, HIV, etc.

Championed at the highest level by former Minister for Sport, Hon Dame Carol Kidu MP, the results of the advocacy effort are now evident in the increased references to sport as a tool for development in the media, in high profile political speeches, in policy documents and program activities, and in the leadership actions of Provincial and District leaders. The most significant indication of the success of the advocacy effort and the recognition of sport's potential contribution to personal and community development in PNG is the large increase in the National Government's budget allocation to PNG Sports Foundation for 2010.

PNG Sports Foundation recognizes that the advocacy effort must continue, and must use quality Monitoring and Evaluation data to provide a scientific evidence base for the real development impacts of sport for development policies.

#### **5.6.1 Mainstreaming Sport for Development**

One important way to achieve sport-for-development outcomes is to integrate sport-for-development thinking and behavior into existing sport development activities:

- Within PNG Sports Foundation, Sports Division Officers are being encouraged to take opportunities within their programs to engage with participants on development issues such as inclusiveness and non-discrimination of people living with a disability or with HIV, empowerment of young girls and women in communities, youth attitudes to home-brew, marijuana, crime and violence, in an effort to promote self-confidence, self-respect, and a caring community environment. The new core program materials being developed by the Sports Division in fact seek to integrate sport-for-development aspects into all grass roots programs.
- Within the PNG Sports Foundation Sports Division, the work to establish a Program Database is also relevant to the desire to mainstream sport-for-development, because the database allows data to be disaggregated between males and females, thereby allowing better analysis of levels of gender equality of participation, coaching and officiating, and therefore better planning of gender-related programs. The PNG Sports Foundation's new M&E Framework also captures information around useful gender indicators such as participation data at the biennial PNG Games: for the 2009 PNG Games the data is available by Province and by Sport event, but the overall figures are 8,639 accredited athletes and officials, of which 35.7% were female.
- Within the Small Grants Scheme, the application guidance notes explicitly refer to the 12 SFDI Principles, and applicants are required to self-assess their project idea and give it a simple score against each of the principles. The short listing and selection of projects to be awarded funding also then uses the SFDI Principles as a "Scorecard". As well as the outcomes related to sports participation (quality and quantity), the following additional findings indicate sport-for-development impacts:

In relation to gender equality:

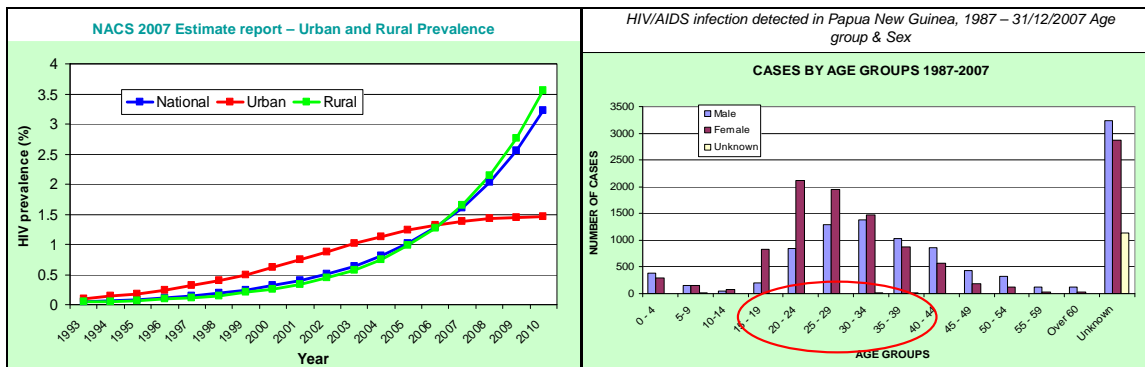
- Participation by women and men in decision-making, planning, and activities.
- Increased participation by women and girls in sport, as players, coaches and referees.
- Women expressed feelings of empowerment and increased confidence.
- Men and Women expressed a gradual shifting of cultural norms and attitudes to allow greater acceptance by men of women taking on sports leadership roles.
- Demonstration of increased support by husbands for wives to participate in sport.
- Economic opportunities for women around sports events.

In relation to community harmony and governance:

- Positive impacts on community governance, with improved networking and communication within the community and between stakeholders.
  - Increased recognition of and trust in the lead CSO and greater transparency.
  - Improved relationships between young men and community leaders.
  - Opportunities for young men to take leadership roles in organizing sport activities.
  - Democratic election of Executives for a project.
  - Greater respect for authority of umpires and officials, greater harmony and reduced rivalry between communities.
  - Strong perception of positive impacts on drug/alcohol abuse and crime and violence being reduced in the communities as a result of the projects, leading to greater community harmony and wellbeing. Some integration of other cross-cutting issues including HIV awareness, although this was more limited in its scope.
  - Strong evidence that the PNG Games is driving interest in sport at Provincial and District levels.
  - Strong evidence of the value of the Participatory Evaluation processes themselves providing opportunities for improved reflection and communication, giving a voice to different stakeholders and an opportunity for shared learning.
- Within its Special Events activities, PNG Sports Foundation has been working actively in partnership with the Department of Health's "Healthy Lifestyles" Unit on awareness and activities for World Health Day and World Diabetes Day and to try to encourage active lifestyles amongst public servants. The PNG Sports Foundation also supports and coordinates sports days and sports competitions for different government departments and sectors, such as the Law and Justice Sector, providing an invaluable way for different agencies to interact and foster better understanding and relationships.

### 5.6.2 Kicking AIDS Out

HIV and AIDS are having an increasing and devastating impact on individuals, families, communities, the public service, private sector, economy, and development of PNG. Supporting the National Response to the HIV epidemic is a major priority for the PNG Sports Foundation.



Kicking AIDS Out is a concept for using sport and physical activity to raise awareness on HIV&AIDS and motivate young people to behavioral change. The program encompasses life skills into sport and also talks about facts, risks and the myths. The program aims to fight AIDS, not people with AIDS.

In 2008 PNG Sports Foundation became the first registered member of the Kicking AIDS Out Network in the Pacific region and the first Kicking AIDS Out training was conducted to provide PNG Sports Foundation officers an accredited qualification. In 2009, two PNG Sports Foundation officers attended the biennial meeting of the Kicking AIDS Out network, in Gaborone, Botswana, to learn more about the network and about monitoring and evaluation tools, and to share and exchange experiences with Kicking AIDS Out representatives from many other countries.



The integration of Kicking AIDS Out activities has progressed within each of the SKKs, with approximately 1,255 people (677 male; 578 female) or just under half of SKK participants having participated in Kicking AIDS Out fun games and peer group discussions in their SKK, and just under half of SKK special events (festivals, open days, etc) organized by SKKs having included Kicking AIDS Out activities.

In 2010 PNG Sports Foundation will support delivery of Kicking AIDS OUT “Peer Leader” training by its Regional Sports Development Officers. Regional Officers have been paired up and will deliver 8 trainings of (2 in each region) thereby creating 200 KAO qualified Peer Leaders.

### 5.6.3 Committee on HIV Prevention Through Sport

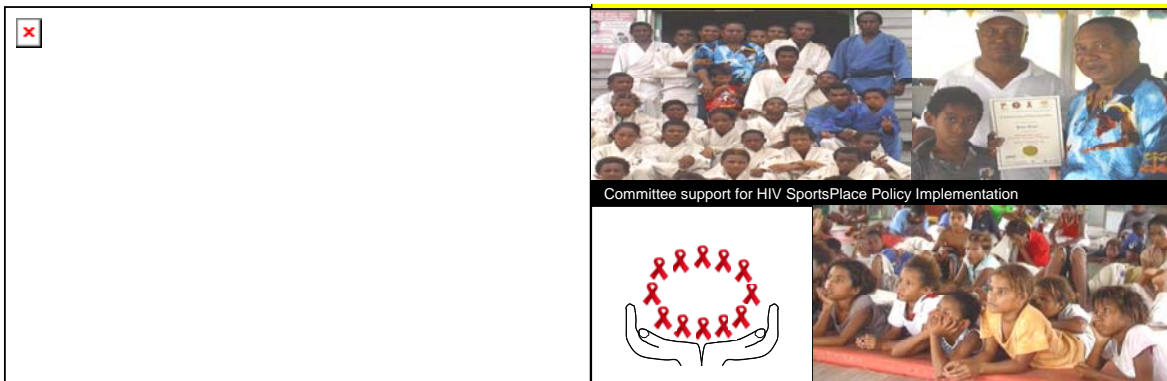
Established in 2007, the Committee on HIV Prevention through Sport is the embodiment of a partnership between the sporting community and the health and HIV community, to harness the power of sport to contribute to the national response to HIV and AIDS. PNG Sports Foundation remains an active member of the Committee and together with National AIDS Council Secretariat provides the funding for the Committee’s budget each year.



## Kamap Lida: Strongim Sport – Banisim HIV Be a Leader: Promote Sport – Prevent HIV

The following activities were delivered by the Committee on HIV Prevention Through Sport, supported by PNG Sports Foundation staff:

- PNG Sports Foundation included the standard HIV Quiz survey as part of the Staff Induction training, to gather baseline data on HIV knowledge, attitudes and access amongst all PNGSF staff. HIV awareness education was then delivered as part of the Induction and on World AIDS Day. Further activities are now being planned to implement PNG Sports Foundation’s own HIV “SportsPlace” Policy.
- During 2009, the Committee completed delivery of “Leadership Support Initiative” training in all four regions of PNG to 97 sports leaders (75 male; 22 female) to mobilise them to take a leadership role in the response to HIV in their families, their communities, their sport, and their workplace.



- The Committee continues to encourage National Federations to adopt and implement the “National Declaration on HIV Prevention through Sport” and the HIV “SportsPlace” Policy. To date 21 different sports have adopted these and the Committee provided technical and small grant support to national federations to implement their own HIV “SportsPlace” Policy activities.
- During 2009, the Committee led and coordinated high profile HIV awareness activities linked to major sports events, including:
  - activities and a national TV advertisement campaign around the annual Prime Minister’s XIII Rugby League Match between Australia and PNG;

- awareness activities at the Pacific Cup Rugby League Competition itself and using the high profile international players for awareness in schools;
- awareness at the annual SP Sports Awards event;
- mass HIV messaging encouraging Voluntary Counselling & Testing on 100,000 t-shirts at the annual Trukai Olympic Day Fun Run events;
- support to sports organisations to recognise World AIDS Day.



- Mobilising athletes and officials from all over the country in one place at one time, the PNG Games presents a powerful opportunity for sport-for-development activities. As part of its HIV activities at the 2009 PNG Games, the Committee conducted the biggest survey of HIV knowledge, attitudes and access ever conducted in PNG, with 6,200 completed survey forms from all 20 Provinces. The Committee is now working with data analysis experts from NACS to prepare an analytical report and recommendations from the data, which will be used to inform aspects of the wider National Response, but also will direct the Committee as to priority areas on which to focus resources, whether around knowledge, attitudes, or access.



- During 2009, the Committee has worked to design a comprehensive “HIV Toolkit” for the PNG Sports Community which will be distributed widely amongst the sports community to support widespread HIV education and behaviour change activities in a variety of everyday sports situations. The HIV Toolkit is nearing completion and will be published in 2010.

## 5.7 Facilities

### **Strategic Objective 7: Facilities**

To ensure provision of adequate sporting facilities and resources across the country, for grass roots participation and for elite performance.

The PNG Sports Foundation is directly responsible for three major National sporting facilities: Sir John Guise Sports Complex in Port Moresby; Sir Ignatius Kilage Sport Complex in Lae; and the National Sports Institute in Goroka. Sir John Guise and Sir Ignatius Kilage Stadiums were funded and built by the Chinese and Japanese Governments respectively in preparation for the 1991 Pacific Games.

The PNG Sports Foundation's policy objective is to maintain and manage these National facilities to provide access to them by individuals and community sports groups, and to ensure their availability for local, national and international sports events.



### **5.7.1 Facility Management**

In 2008 and for almost the whole of 2009, a major disruption to access and revenue generation at Sir John Guise, and indeed to the whole operation of PNG Sports Foundation's entire Headquarters office and Southern Region office staff, occurred when the Foundation was directed compulsorily to vacate the Sir John Guise Indoor Sports Complex to allow National Events Council to host the ACP/EU Joint Parliamentary Session there.

It must be recognized that the impact of this compulsory unplanned, unbudgeted, and uncompensated office relocation on PNG Sports Foundation administration, operations, program delivery, and revenue generation was catastrophic, and cannot afford to be repeated.

Since regaining occupancy of Sir John Guise Indoor Sports Complex in October 2009 the PNG Sports Foundation has focused on improving facilities management and access for sports users.

Following the First Recruitment Round and appointment of new Regional Managers in Port Moresby and Lae, and a new Director of Corporate Services, improvements in the security and facility management by PNG Sports Foundation have led to an increased demand in the use of all three facilities with up to half a million people accessing and using the premises, fields and grounds at NSI and Stadiums for sport activities. Better management has also led to an increase in the number of meetings, seminars, conferences, functions and other activities being held at the Institute and Stadiums by Government Departments, Private Sector and other sections of the community.

## 5.7.2 Facility Refurbishment

The facilities at Sir John Guise, Sir Ignatius Kilage, and National Sports Institute are aging, run down and need full repairs and maintenance to restore them to acceptable standards for public usage.

Own revenue collected from use, hire and rental of facilities goes towards funding the operational running costs of basic maintenance, but much more significant funding is required for actual refurbishment and refitting to bring them back up to an adequate standard for National Sports Facilities.

In the 2009 Development Budget, the National Sports Institute was allocated in the Development Budget K2 million, in addition to K500,000 from AusAID's SFDI funding support, to be directed to refurbishment of the Institute's aging facilities. This funding gave the new management team an opportunity to go through the proper Government procurement procedures together for the first time, and this learning experience as well as issues with particular contractors involved in the tender and procurement process caused a number of significant delays, the most significant of which was the delay before receiving Department of Works guidance regarding the scope of works. As a result very little of the funding was actually spent during 2009.

However, the learning experience has been valuable and the new management are now more confident in the conduct of the appropriate procurement procedures. It is therefore expected that spending on the major facilities refurbishment projects for outdoor and indoor facilities at National Sports Institute, Sir John Guise, and Sir Ignatius Kilage will accelerate in 2010, with funding from the Development Budget supplemented by SFDI funding. The priorities for 2010 will be:

### Sir John Guise Facilities Refurbishment priorities in 2010:

- 1: Refurbish old BeeHive to become Corporate Services office.
- 2: Refurbish all 10 offices on stadium 2nd floor
- 3: Demolish existing staff housing and build new staff housing.
- 4: New perimeter fence.
- 5: new back-up generator for Stadium and for Indoor Sports Complex
- 6: Painting all buildings inside and outside.
- 7: Refurbish all toilets stadium 2nd and 3rd floors.
- 8: New netball, volleyball, basketball courts and gym
- 9: BORE system upgrading.
- 10: Refurbish floors, windows, grill bars, toilets, plumbing, and lighting at Indoor Complex.
- 11: Repair main Stadium Flood lights.
- 12: General maintenance, plumbing and electrical works
- 13: General maintenance, furniture etc

### Sir Ignatius Kilage Facilities Refurbishment priorities in 2010:

- 1: Indoor Hall repairs and maintenance
  - 2: Outdoor stadium repairs and maintenance
  - 3: Spike Fencing perimeter
  - 4: Staff Housing 3x2bedroom Units and 1x3bedroom Unit
  - 5: New back-up generator for Indoor Complex
  - 6: New back-up generator for Outdoor stadium Complex
- \*\*\*note Swimming pool refurbishment costs of K815,000 cannot be afforded in 2010 unless additional sponsorship raised



National Sports Institute Facilities Refurbishment Project priorities in 2010:

- 1: Refurbishment of accommodation
- 2: Refurbishment of kitchen and dining facilities
- 3: Refurbishment of Conference room and lecture hall
- 4: Refurbishment of Office facilities
- 5: Refurbishment of existing staff housing and construction of additional housing
- 6: Refurbishment of perimeter fence
- 7: Refurbishment of gymnasium building and gym equipment
- 8: Back up generator
- 9: Refurbishment of outdoor courts
- 10: Refurbishment of basic grandstand seating

**5.7.3 Unique Sponsorship Opportunities in respect of Facilities**

As the controller of the three major National sports facilities, PNG Sports Foundation can offer potential private sector Sponsors a unique opportunity to be associated with these iconic facilities and have public exposure and brand visibility by sports facility users and spectators at all daily, weekly and major events in those Facilities, whether they are sports events or public and private expos etc.

Private sector organizations interested in these opportunities should contact the Sponsorship & Marketing Team.

## 6. Financial Reports

A major priority for the Board and Senior Management Team of PNG Sports Foundation is to ensure that its budget planning and expenditure is “program-based” and clearly aligned with its Strategic Objectives.

Every effort is now taken to present financial report information that is meaningful to Senior Management in terms of allocations and spending on any particular Strategic Objective, rather than against abstract defined types of expenditure.

This helps the Board and Senior Management Team track spending against progress towards the different Strategic Objectives, and is also much more transparent and meaningful to external stakeholders including the wider sports community.

### 6.1 Summary Income & Expenditure Report For The Year 2009

The tables below provide a summary and some detail of the income PNG Sports Foundation received from different sources for 2009, and how those funds were allocated and spent in respect of each of its Strategic Objectives:

PNGSF Strategic Objective		Treasury:	Planning:	NEC	AusAID:	PNGSF:	National	Total	Total	Total	BALANCE
		Recurrent	Develop't	Sup'mentary Budget	SFDI	Own Revenue	Gaming Board:	Allocated:	Received:	Spent to Date:	Remaining:
		(K)	(K)	(K)	(K)	(K)	(K)	(K)	(K)	(K)	(K)
0. Recurrent Administrative Cost	Allocated:	3,183,400	-	-	-	1,050,000	-	4,368,700	-	-	-
	Received:	3,183,400	-	-	-	1,694,038	-	-	4,877,438	-	-
	Spent to date:	3,183,400	155,017	-	-	1,629,277	-	-	-	4,967,694	90,256
1. Organisational Capacity Development	Allocated:	-	900,000	-	691,000	-	-	1,660,000	-	-	-
	Received:	-	700,000	-	525,000	-	-	-	1,225,000	-	-
	Spent to date:	-	544,983	-	421,077	18,938	-	-	-	984,998	240,002
2. Private Sector Engagement	Allocated:	-	-	-	-	-	-	-	-	-	-
	Received:	-	-	-	-	13,925	-	-	13,925	-	-
	Spent to date:	-	-	-	-	13,925	-	-	-	13,925	-
3. Grass Roots Participation and Provn & District Engagement	Allocated:	-	-	-	2,381,000	-	-	2,381,000	-	-	-
	Received:	-	-	-	1,983,000	-	-	-	1,983,000	-	-
	Spent to date:	-	-	-	637,990	-	-	-	-	637,990	1,345,010
4. Sporting Excellence	Allocated:	-	-	4,700,000	-	-	-	4,700,000	-	-	-
	Received:	-	-	4,500,000	-	77,485	1,500,000	-	6,077,485	-	-
	Spent to date:	-	-	4,215,076	-	77,485	1,500,000	-	-	5,792,561	284,924
5. Education & Training	Allocated:	-	-	-	-	80,000	-	80,000	-	-	-
	Received:	-	-	-	26,901	-	-	-	26,901	-	-
	Spent to date:	-	-	-	26,901	-	-	-	-	26,901	-
6. Sports For Development	Allocated:	-	-	-	1,665,000	-	-	1,665,000	-	-	-
	Received:	-	-	-	1,638,099	-	-	-	1,638,099	-	-
	Spent to date:	-	-	-	743,264	-	-	-	-	743,264	894,835
7. Facilities	Allocated:	-	2,000,000	-	750,000	-	-	2,750,000	-	-	-
	Received:	-	1,600,000	-	750,000	77,402	-	-	2,427,402	-	-
	Spent to date:	-	-	-	327,402	-	-	-	-	327,402	2,100,000
Contingency Reserve	Allocated:	-	-	-	-	-	-	-	-	-	-
	Spent to date:	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>ALLOCATED:</b>	<b>3,183,400</b>	<b>2,900,000</b>	<b>4,700,000</b>	<b>5,487,000</b>	<b>1,130,000</b>	<b>-</b>	<b>17,400,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>RECEIVED:</b>	<b>3,183,400</b>	<b>2,300,000</b>	<b>4,500,000</b>	<b>4,923,000</b>	<b>1,862,850</b>	<b>1,500,000</b>	<b>-</b>	<b>18,269,250</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>SPENT:</b>	<b>3,183,400</b>	<b>700,000</b>	<b>4,215,076</b>	<b>2,156,634</b>	<b>1,739,625</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>13,494,735</b>	<b>4,774,515</b>

	2009	2009	2009	2009
	Allocated	Received	Spend	Balance
	(K)	(K)	(K)	(K)
<b>INCOME:</b>				
Recurrent Budget	4,368,700	3,183,400	3,183,400	-
Development Budget	2,900,000	2,300,000	700,000	1,600,000
NEC (Supplementary Budget)	4,700,000	4,500,000	4,215,076	284,924
Gaming Board	5,930,000	1,500,000	1,500,000	-
SFDI - AusAID	5,636,000	4,923,000	2,156,634	2,766,366
Own Revenue	1,050,000	1,862,850	1,739,625	123,225
<b>TOTAL INCOME</b>	<b>24,584,700</b>	<b>18,269,250</b>	<b>13,494,735</b>	<b>4,774,515</b>
<b>EXPENDITURE:</b>				
<b>Recurrent Administrative Costs</b>				
<i>Personal Emoluments:</i>				
111 Salaries and Allowances	2,103,000	2,103,000	2,103,000	-
112 Wages	168,000	694,672	694,672	-
114 Leave Fares	221,000	221,000	221,000	-
141 Contract Gratuity	102,000	91,400	91,400	-
<b>Sub-Total</b>	<b>2,594,000</b>	<b>3,110,072</b>	<b>3,110,072</b>	<b>-</b>
<i>Goods and Services:</i>				
121 Travel and Accommodation	225,000	225,000	168,013	56,987
122 Utilities	600,000	900,000	813,567	86,433
123 Office Stationery & Supplies	133,000	133,000	91,119	41,881
125 Transport & Fuel	150,000	150,000	319,929	169,929
127 Rental Properties	31,000	31,000	21,365	9,635
128 Repairs & Maintenance	-	-	155,017	155,017
135 Security	180,000	180,000	141,697	38,303
135 Other Operational Expenses	-	143,366	143,366	-
142 Membership Fees & Subs	-	5,000	3,549	1,451
<b>Sub-Total</b>	<b>1,319,000</b>	<b>1,767,366</b>	<b>1,857,622</b>	<b>90,256</b>
<b>Organisational Capacity</b>				
Strategic and Operational plan	10,000	-	-	-
Capacity self-assessment, M&E	285,000	66,000	61,905	4,095
Human resource dev. & training	174,000	134,000	107,549	26,451
Office equip, furn, computers and IT	275,000	275,000	277,126	2,126
222 & Vehicles	600,000	600,000	475,529	124,471
224 Tractor & Slasher, lawn mowers	-	-	16,812	16,812
Management, divisional and staff mee	75,000	-	-	-
Staff uniforms, signage, branding	91,000	-	1,189	1,189
Communications and advocacy materi	150,000	150,000	44,888	105,112
<b>Sub-Total</b>	<b>1,660,000</b>	<b>1,225,000</b>	<b>984,998</b>	<b>240,002</b>
<b>Private Sector Engagement</b>				
Stakeholder events to promote oport	-	13,925	13,925	-
Design and printing of advocacy mater	-	-	-	-
<b>Sub-Total</b>	<b>-</b>	<b>13,925</b>	<b>13,925</b>	<b>-</b>
<b>Grass Roots Participation and Prov. &amp; District Engage</b>				
Pikinini sports	50,000	50,000	3,680	46,320
Youth sports	50,000	50,000	10,972	39,028
Women in sports	50,000	50,000	29,946	20,054
Ability sports	50,000	50,000	28,706	21,294
Small grant scheme	400,000	-	-	-
SKK	614,000	614,000	491,283	122,717
Provincial and District Support	1,167,000	1,169,000	73,403	1,095,597
<b>Sub-Total</b>	<b>2,381,000</b>	<b>1,983,000</b>	<b>637,990</b>	<b>1,345,010</b>
<b>Sports Excellence</b>				
NSI sports excellence and coach enhan	-	-	-	-
Sports Anti-Doping obligations	-	-	-	-
Team PNG participation at major international sporting events (NEC):				
1. Arafura game	400,000	500,000	367,807	132,193
2. PNGRL Bid	500,000	500,000	500,000	-
3. PNG 2015 games Bid	1,500,000	1,500,000	1,347,269	152,731
4. PNG Games	2,300,000	3,577,485	3,577,485	-
<b>Sub-Total</b>	<b>4,700,000</b>	<b>6,077,485</b>	<b>5,792,561</b>	<b>284,924</b>
<b>Education and Training</b>				
Physical educat. program at NSI	80,000	-	-	-
Qualification accredit database	-	26,901	26,901	-
<b>Sub-Total</b>	<b>80,000</b>	<b>26,901</b>	<b>26,901</b>	<b>-</b>
<b>Sports for Development</b>				
Administration Cost	-	47,555	47,555	-
HIV Committee	680,000	680,000	560,000	120,000
Kicking Aids out	100,000	100,000	103,599	3,599
PNGSFOC partnership	235,000	160,544	-	160,544
Junior Rugby League Development	650,000	650,000	32,110	617,890
<b>Sub-Total</b>	<b>1,665,000</b>	<b>1,638,099</b>	<b>743,264</b>	<b>894,835</b>
<b>Facilities</b>				
Sir John Guise Stadium	250,000	327,402	327,402	-
Sir Ignatius Kilage Stadium	-	-	-	-
National Sports Institute	2,500,000	2,100,000	-	2,100,000
Other facilities (PNG 2015 Bid)	-	-	-	-
<b>Sub-Total</b>	<b>2,750,000</b>	<b>2,427,402</b>	<b>327,402</b>	<b>2,100,000</b>
<b>GRAND TOTAL</b>	<b>17,149,000</b>	<b>18,269,250</b>	<b>13,494,735</b>	<b>4,774,515</b>

	Rec. Budget (K)	Dev. Budget (K)	NEC (K)	SFDI (K)	Own Revenue	Total
<b>INCOME:</b>						
Allocated	4,368,700	2,900,000	4,700,000	5,636,000	1,015,000	18,619,700
Received	3,183,400	2,300,000	6,000,000	4,923,000	2,197,552	18,603,952
Spent	3,183,400	700,000	5,715,076	2,572,104	2,018,870	14,189,450
<b>Remaining Balance</b>	<b>-</b>	<b>1,600,000</b>	<b>284,924</b>	<b>2,350,896</b>	<b>178,682</b>	<b>4,414,502</b>
<b>EXPENDITURE:</b>						
<b>Recurrent Administrative Costs</b>						
<i>Personal Emoluments:</i>						
111 Salaries and Allowances	2,103,000					2,103,000
112 Wages	168,000				526,672	694,672
114 Leave Fares	221,000					221,000
141 Contract Gratuity	91,400					91,400
<b>Sub-Total</b>	<b>2,583,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526,672</b>	<b>3,110,072</b>
<i>Goods and Services:</i>						
121 Travel and Accommodation	-				225,000	225,000
122 Utilities	600,000				300,000	900,000
123 Office Stationery & Supplies	-				133,000	133,000
125 Transport & Fuel	-				150,000	150,000
127 Rental Properties	-				31,000	31,000
128 Repair & Maintenance	-					-
135 Security	-				180,000	180,000
135 Other Operational Expenses	-				143,366	143,366
142 Membership Fees & Subs	-				5,000	5,000
<b>Sub-Total</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,167,366</b>	<b>1,767,366</b>
<b>Organisational Capacity</b>						
Strategic and Operational plan						-
Capacity self-assessment, M&E		66,000				66,000
Human resource dev. & training		134,000				134,000
Office equip, furn, computers and IT		100,000		175,000		275,000
222 & Vehicles		400,000		200,000		600,000
224 Tractor & Slasher, lawn mowers						-
Management, divisional and staff meetings						-
Staff uniforms, signage, branding						-
Communications and advocacy materials				150,000		150,000
<b>Sub-Total</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>525,000</b>	<b>-</b>	<b>1,225,000</b>
<b>Private Sector Engagement</b>						
Stakeholder events to promote opportunities					13,924	13,924
Design and printing of advocacy materials						-
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,924</b>	<b>13,924</b>
<b>Grass Roots Participation and Prov. &amp; District Engage</b>						
Pikinini sports				50,000		50,000
Youth sports				50,000		50,000
Women in sports				50,000		50,000
Ability sports				50,000		50,000
Small grant scheme				-		-
SKK				614,000		614,000
Provincial and District Support				1,169,000		1,169,000
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,983,000</b>	<b>-</b>	<b>1,983,000</b>
<b>Sports Excellence</b>						
NSI sports excellence and coach enhancement						-
Sports Anti-Doping obligations						-
Team PNG participation at major international sporting events (NEC);						-
1. Arafura game			500,000			500,000
2. PNGRL Bid			500,000			500,000
3. PNG 2015 games Bid			1,500,000			1,500,000
4. PNG Games			3,500,000		77,485	3,577,485
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>77,485</b>	<b>6,077,485</b>
<b>Education and Training</b>						
Physical educat. program at NSI						-
Qualification accredit database				26,901		26,901
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,901</b>	<b>-</b>	<b>26,901</b>
<b>Sports for Development</b>						
Administration Cost				47,555		47,555
HIV Committee				680,000		680,000
Kicking Aids out				100,000		100,000
PNGSFOC partnership				160,544		160,544
Junior Rugby League Development				650,000		650,000
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,099</b>	<b>-</b>	<b>1,638,099</b>
<b>Facilities</b>						
Sir John Guise Stadium				250,000	77,402	327,402
Sir Ignatius Kilage Stadium						-
National Sports Institute		1,600,000		500,000		2,100,000
Other facilities (PNG 2015 Bid)						-
<b>Sub-Total</b>	<b>-</b>	<b>1,600,000</b>	<b>-</b>	<b>750,000</b>	<b>77,402</b>	<b>2,427,402</b>
<b>GRAND TOTAL</b>	<b>3,183,400</b>	<b>2,300,000</b>	<b>6,000,000</b>	<b>4,923,000</b>	<b>1,862,849</b>	<b>18,269,249</b>

## 6.2 Notes and comments on the Financial summaries

### 6.2.1 Budget Allocations

Because of the relatively inadequate Recurrent Budget funding, the failure to secure the requested budget allocations for programs and facilities from National Gaming Control Board, many core strategic activities of the PNG Sports Foundation effectively received were suspended. For some urgent important events emergency funding was later secured from NEC Decision/Supplementary Budget, and from National Gaming Control Board, but “core business” grass-roots sports programs, sporting excellence programs, and physical education programs of the PNG Sports remained unfunded.

### 6.2.2 Actual Receipt of Allocations

The 2009 Recurrent Budget allocation instalments were received monthly in full and on time. However, receipt of the Development Budget allocations was delayed, with the first instalment being received in April 2009. The balance of K 600,000 of Development Budget funds was held back at the end of the year, because of the slow progress in spending on the National Sports Institute facilities refurbishment project (see more on this in Section 5.7 above).

### 6.2.3 Own Revenue Generation

As described in Section 5.7, the unplanned compulsory office relocation and delays in regaining access back to Sir John Guise Indoor Sports Complex had a major negative impact on own revenue generation and resulted in unplanned expenditure. It also delayed spending on IT infrastructure and facilities refurbishment in Port Moresby.

### 6.2.4 Spending of allocations as planned

It is clear from the tables that the vast majority of funding actually spent was spent on the planned Strategic activities. Only a small fraction of funding was re-allocated to unplanned expenditure, for unexpected costs or reallocations determined by the Minister.

### 6.2.5 Cook Islands 2009 Mini Pacific Games

Government funding support to Team PNG’s participation at the Cook Islands Mini Games was planned for and requested in the 2009 Budget Submission to National Gaming Control Board, but were not allocated or received by PNG Sports Foundation. An NEC Decision was pursued and granted for a K2,500,000 allocation to be made, but it was not received by PNG Sports Foundation. Eventually K1,500,000 was paid by National Gaming Control Board direct to PNG Sports Federation & Olympic Committee. It therefore does not appear in our financial statements. PNG Sports Foundation’s aim remains for all future budget allocations and receipts of Government funds to be channeled through the PNG Sports Foundation in order that greater accountability and transparency can be maintained and in order that PNG Sports Foundation can better exercise its crucial role to coordinate and report against Government support to National Sport Policy priorities.

### 6.2.6 Debtors and Creditors

Set out below is the Summary of Debtors and Creditors for Port Moresby, Lae and NSI as at 31.12.09:

	<b>DEBTORS</b>	<b>CREDITORS</b>
Port Moresby	37,565.42	72,367.37
Lae	49,566.54	83,961.49
National Sports Institute	nil	nil
	-----	-----
<b>TOTAL</b>	<b>K 87,131.96</b>	<b>K 156,328.86</b>

As part of the improvements in facilities management, greater attention is being paid to controlling debtors, most of whom are tenants. The situation has improved greatly since 2008. Most of the tenants in Port Moresby are up to date with their payments. The few who are behind with their rental payments have been issued with warning letters to pay up or be locked out and legal action taken. In Lae, many of the tenants have breached their lease agreements and are behind with rental payments. Under the newly appointed Regional Manager, these tenants have been locked out and eviction proceedings are underway. One dispute is awaiting court decision.

### **6.3 2010 Budget Submission and Allocations**

As described above in Section 5.1, the 2010 Budget planning and submissions resulted in a much better outcome for the 2010 Budget. The 2010 Budget Allocations are summarized in the table below.

Key points to note:

- When combined with Own Revenue and Donor funding, the overall Recurrent Budget Allocation is now a reasonable level of funding to cover staff salaries and allowances and true recurrent costs of administration, operations and programs.
- Costs of funding retrenchment and retirement pay-outs have not been budgeted and will be funded direct by Department of Finance. It is major priority for PNG Sports Foundation to complete this early in 2010.
- There remains ZERO funding yet confirmed towards the costs of major facilities refurbishment projects in respect of the 2015 Pacific Games in Port Moresby, and the equally important task of identifying and developing talent for success in 2015 through the Grass Roots To Gold Strategy. Both these items are expected to be funded by National Gaming Control Board, but the funding mechanism is yet to be agreed. This is an urgent priority for 2010.
- PNG Sports Foundation continues to benefit from its strong relationship with AusAID and the funding it receives for its Sport For Development Initiative activities. Because AusAID's financial year is to 30<sup>th</sup> June, and because PNG Sports Foundation requests its next funding instalment from AusAID only once it has spent 80% of AusAID funds received to date, the precise SFDI funding allocations are difficult to predict precisely for the 2009 calendar year.

## PNG Sports Foundation Budget Allocations for 2010

PNGSF Strategic Objective	Source	Allocation	Total
<b>0. Recurrent Administrative Costs</b>			<b>4,779,700</b>
000	Staff Salaries and allowances	Recurrent - Treasury	2,782,000
001	Wages	Recurrent - Treasury	175,000
002	Leave Fares	Recurrent - Treasury	347,000
003	Contract Gratuity	Recurrent - Treasury	168,000
004	Retirement Costs	Retirement - Treasury	0
005	Retrenchment Costs	Retrenchment - Treasury	0
006	Travel and Accommodation	Own Revenue	270,000
007	Utilities	Recurrent - Treasury	540,000
008	Office Stationery & Supplies	Own Revenue	90,000
009	Transport and Fuel	Own Revenue	180,000
010	Rental Properties	Own Revenue	45,000
011	Security	Own Revenue	180,000
012	Membership Fees & Subscriptions	Own Revenue	2,700
<b>1. Organisational Capacity Development</b>			<b>1,305,000</b>
100	Strategic and Operational Plans	Development - Planning	9,000
101	Capacity Self-Assessment, M&E reporting	Development - Planning	76,500
102	Capacity Self-Assessment, M&E reporting	SFDI	45,000
103	Human Resource Development, Training & Incentives	Development - Planning	345,600
104	Human Resource Development, Training & Incentives	SFDI	180,000
105	Office Facilities, Furniture, Equipment, Computers and IT	Development - Planning	45,000
106	Office Facilities, Furniture, Equipment, Computers and IT	SFDI	180,000
107	Vehicles, purchase, insurance, registration, maintenance	Development - Planning	180,000
108	Sports Equipment (separate from Gym/Facilities projects)	Development - Planning	45,000
109	Management, Divisional, and Staff Meetings	Development - Planning	67,500
110	PNGSF Staff Uniforms, PNGSF Signage, PNGSF Branding	Development - Planning	81,900
111	Communications and Advocacy Materials	Development - Planning	4,500
112	Communications and Advocacy Materials	SFDI	45,000
<b>2. Private Sector Engagement</b>			<b>81,000</b>
200	Stakeholder Events to Promote Opportunities	Own Revenue	45,000
201	Design and Printing of Advocacy Materials	Own Revenue	36,000
<b>3. Grass Roots Participation and Provincial &amp; District Engagement</b>			<b>1,530,000</b>
300	Grass Roots Core Program - Printing of Final Standard Materials	Recurrent - Treasury	19,401
301	Grass Roots Core Program - Training of PNGSF Officers in new Standard Program	Recurrent - Treasury	35,000
302	Grass Roots Core Program Delivery by Regional Sports Officers, supported by Managers	Recurrent - Treasury	180,000
303	Grass Roots Core Program Monitoring & Evaluation by Managers	Recurrent - Treasury	27,000
304	Grass Roots Core Program Database costs	Recurrent - Treasury	4,500
305	Specific Funding for Special Events	Recurrent - Treasury	31,000
306	Specific Funding for Pikinini Sport	Recurrent - Treasury	45,000
307	Specific Funding for Youth Sport	Recurrent - Treasury	50,000
308	Specific Funding for Women in Sport	Recurrent - Treasury	45,000
309	Specific Funding for Sport Ability	Recurrent - Treasury	50,000
310	Small Grants Scheme	SFDI	0
311	Strongim Komuniti Klabs	SFDI	450,000
312	Provincial and District Support	SFDI	450,000
313	Monitoring & Evaluation	Recurrent - Treasury	40,500
314	Sports Division International Travel for Meetings/Training	Recurrent - Treasury	28,800
315	Sports Division HQ Administration Costs	Recurrent - Treasury	27,000
316	Regional Sports Officers Administration Costs	Recurrent - Treasury	28,800
317	Sports Division Contingency	Recurrent - Treasury	18,000
<b>4. Sporting Excellence</b>			<b>1,699,650</b>
400	NSI Sports Excellence and Coach Enhancement Programs	Own Revenue	36,000
401	Grass Roots to Gold 2015 Program	NGCB	0
402	Sports Anti-Doping Obligations	Own Revenue	45,000
403	PNGSFOC: Team PNG Participation at Singapore Olympic Youth Games	Recurrent - Treasury	133,200
404	PNGSFOC: Team PNG Participation at New Delhi Commonwealth Games	Recurrent - Treasury	1,125,000
405	PNGSF Costs of Minister/CEO etc to international events/games	Recurrent - Treasury	360,450
<b>5. Education &amp; Training</b>			<b>81,000</b>
500	Physical Education Programs at NSI	Own Revenue	36,000
501	Qualifications Accreditation Database at NSI	Own Revenue	45,000
<b>6. Sport For Development</b>			<b>1,253,601</b>
600	Committee on HIV Prevention Through Sport	SFDI	270,000
601	Kicking AIDS Out implementation by PNGSF	SFDI	90,000
602	Partnership with PNGSFOC / National Federations	SFDI	360,000
603	Junior Rugby League Development	SFDI	533,601
<b>7. Facilities</b>			<b>14,650,000</b>
700	Sir John Guise Facilities Refurbishment	Development - Planning	6,000,000
701	Sir John Guise Facilities Refurbishment	SFDI	150,000
702	Sir Ignatius Kilage Facilities Refurbishment	Development - Planning	4,000,000
703	National Sports Institute Facilities Refurbishment Project - 2009 Development Budget	Development - Planning	2,000,000
704	National Sports Institute Facilities Refurbishment Project - 2010 Development Budget	Development - Planning	2,000,000
705	National Sports Institute Facilities Refurbishment Project - 2008 SFDI funds	SFDI	500,000
706	Other Facilities	NGCB	0
<b>Central Reserve / Contingency</b>			<b>806,439</b>
800	Central Reserve / Contingency	10% from items 006 to 603	806,439
<b>Total:</b>			<b>26,186,390</b>

## 7. Donor Support from AusAID

PNG Sports Foundation enjoys an excellent relationship with AusAID and together in partnership they have embarked upon a ten year program (2007-2016) called the Sport or Development Initiative (SFDI).

The program focuses on the shared policy goals that PNG Sports Foundation and AusAID have to harness the power of sport as a tool for personal development, community development, and national development. Indeed, the Goal of the SFDI program is “To establish effective and sustainable systems for personal and community development through sport in PNG”. That Goal is broken down into three distinct Objectives:

1. Increased community participation in quality regular sport activity for its inherent benefits
2. Strengthened community engagement, through sport-based activities, on prioritizing and addressing development issues
3. Strengthened PNG sports system with strong institutional and human resource capacity within the PNG Sports Foundation, and effective partnerships with stakeholders

Whilst AusAID’s support is therefore directly supporting PNG National Sport Policy and all seven of PNG Sports Foundation Strategic Plan Objectives, it is particularly focused on PNG Sports Foundation’s Strategic Objectives 1 (Organisational Capacity Development); 3 (Grass Roots Participation and Provincial & District Engagement); and 6 (Sport For Development).

The SFDI partnership is innovative and unique in several ways:

- SFDI adopts a program management model that puts the program within the PNG Sports Foundation and utilises (and strengthens) its existing management processes. This maximises ownership of the program and its longer term sustainability. The SFDI Team is staffed by salaried PNG Sports Foundation employees, recruited as part of the wider PNG Sports Foundation recruitment drive;
- SFDI is incorporated into Government Policy and the PNG Sports Foundation’s Strategic Plan: it is a core Strategic activity, not an afterthought;
- SFDI is holistic in its scope: it is not limited to any single sport code or any single development issue: it supports a range of types of sports situation to address a range of development issues. It contains a mix of National and “grass-roots” activities and a combination of community demand-driven activities and programmed activities;
- different SFDI activities are delivered through a range of partners, and different activity approaches are integrated to offer each other mutual support and “multiplier” effects;
- the SFDI program design includes a Performance Incentive Grant that would reward good performance with additional funding, (although this mechanism has yet not yet been funded by AusAID); and
- SFDI has a serious timeframe of ten years, which allows us a unique opportunity to break new ground and take on some ambitious goals but with an expectation that we can anticipate some steady incremental progress and exciting opportunities for learning and innovation as we go along.

As well as funding, AusAID’s support consists of technical assistance provided by Advisors and Volunteers. A long term Sport For Development Advisor has been in post since the start of the program, but there have been delays recruiting the long term Finance Advisor, and this role has remained vacant. This has limited the progress that can be made in strengthening the financial management systems and processes with the organisation, but this remains an important priority for PNG Sports Foundation a Short Term Finance Advisor has now been appointed for a three month input from 1<sup>st</sup> April to 30<sup>th</sup> June 2010.



There have been challenges securing Short Term Advisors for specific tasks, but PNG Sports Foundation and AusAID worked creatively to transition Ray Hall's engagement to assist as a Monitoring & Evaluation Advisor for three months after the expiry of his Volunteer engagement.

It is clear that PNG Sports Foundation and AusAID will need to continue to search for creative solutions to meet specific technical assistance priorities.

In the SFDI design, PNG Sports Foundation and AusAID agreed an innovative strategic deployment of a pipeline of Australian Volunteers integrated into the program supporting PNG Sports Foundation counterparts in various roles over the ten years. However, a major challenge has been experienced in securing Volunteers through the existing Volunteer programs, so the anticipated support has not been available. Indeed, out of a dozen Volunteer placements requested over the last three years, only one Volunteer (Ray Hall) has been secured (in post from September 2008 to August 2009). PNG Sports Foundation, AusAID, and AusTraining and the Australian Sports Commission have been working together to try to improve the success rate of securing Volunteers, but so far without success. PNG Sports Foundation currently has no Volunteer support but continues to apply for it.

The technical assistance support intended to be provided by Volunteers remains a need of PNG Sports Foundation. In 2010, PNG Sports Foundation and AusAID will need to explore other options, including the possibility of securing Volunteers from other nations (perhaps through a partnership with Voluntary Service Overseas), or through securing more Short Term Advisors.

SFDI does offer significant funding and technical assistance to really boost the capacity of the PNG Sports Foundation to be an effective organisation and to deliver programs across the country that support PNG's National Sport Policy Objectives and development priorities. However, SFDI seeks to avoid funding *core* program or operating costs of the PNG Sports Foundation, because to do so would be unsustainable and would damage PNG Sports Foundation's longer term funding relationships and processes.

The success of SFDI is therefore dependent upon the *core* operational costs of the PNG Sports Foundation being funded from elsewhere. In 2009, the lack of Government funding meant many core operational costs were unfunded and many priority programs were suspended. However, the success of PNG Sports Foundation's 2010 Budget planning and Budget Submission presentations and lobbying, supported by Sport For Development Advisor, has resulted in a significant increase to the Recurrent Budget received from Treasury, which from 2010 onwards can now, in combination with PNG Sports Foundation's own revenue, genuinely cover the core operating costs and programs of the PNG Sports Foundation.

This success means that SFDI funding can be properly directed towards investment in PNG Sports Foundation's organisational capacity, including in its staff, its systems and infrastructure, as well as investing in strengthening the content and delivery of its programs to achieve sustainable sport-for-development impact against a range indicators related to community strengthening, good governance, crime, HIV and AIDS, education, and gender equality.

PNG Sports Foundation recognises, however, that during 2009 the kina value of AusAID's Aid Program in PNG has been seriously impacted by the global financial crisis and fluctuations in the AU\$ to PGK exchange rate. With our strong partnership with AusAID, PNG Sports Foundation has continued to work together with AusAID through this challenging period, revising the scope and scale of activities as required but continuing to pursue the same shared policy goals that remain the foundation of the partnership.

In fact, it is clear that with AusAID's continued support and with a much improved National Budget allocation in 2010, the real challenge now facing PNG Sports Foundation is not a lack of funding, but our ability to implement planned activities and to report and account for them.

Details of the specific program activities supported by AusAID appear above in the appropriate sections for the relevant Strategic Objectives. AusAID funding is also reported against in the Financial Statements in section 6 above.

## 8. 2015 PACIFIC GAMES

One specific goal in the PNG Sports Foundation Strategic Plan 2008-2011 was to bid for PNG to host the 2015 Pacific Games.

In February 2009 that intent became a reality, with PNG Sports Foundation initiating the establishment of a Bid Committee and then working closely with the PNGSFOC and other stakeholders to prepare a detailed and persuasive Bid document, presentations and lobbying strategy.

A key element of the Bid was the crucial support from the National Government, including NEC Decision Nos. 36 and 40, and non-partisan Parliamentary Resolution dated 19th March 2009 confirmed the current *and future* Governments' commitment to hosting the 2015 Pacific Games in Port Moresby, and to guaranteeing a contribution of K250 million towards the costs of the Games (including a K189.5 million investment in facilities infrastructure).

**Experience the Diversity**  
Papua New Guinea

**XV PACIFIC GAMES 2015**

"As the Country's founding Prime Minister and our region's longest serving politician, I have committed my Government fully to this bid."  
- Grand Chief Sir Michael Somare, Prime Minister

"Papua New Guineans are passionate about our sports. We enjoy competing. We applaud the best and emulate them. I am honoured to pen these words of assurance on Papua New Guinea's bid to host the XVth Pacific Games in 2015."  
- Sir Mekere Morauta, Leader, Opposition

"Papua New Guinea is a friendly sports-loving nation that respects the benefits that sport and sporting competition contribute to healthy lifestyles, encouraging sporting values and friendship between nations"  
- Dame Carol A. Kidu, Minister for Community Development and Sport

"I pledge the support of NCDC and related agencies in ensuring that all facilities and infrastructure vital to the hosting of the XVth Pacific Games in 2015 are ready in time for the Games."  
- Hon Powes Parkop, Governor, National Capital District

After a very successful lobbying process and strong support of key parliamentarians, in September 2009 the Pacific Games Council awarded the hosting of the 2015 Pacific Games to PNGSFOC as PNG's Pacific Games Association.

PNG Sports Foundation has continued to work closely with PNGSFOC, and the positive relationship and mutual cooperation between PNG Sports Foundation as the Government's agency for sport, and PNGSFOC as the autonomous peak sporting body independent from Government, has in fact been recognised by the International Olympic Committee and others as a case study for harmonious governance of sport and a "best practice" model for other countries to follow.

Whilst respecting and supporting the autonomy of PNGSFOC and recognizing that PNGSFOC is leading the establishment of the Organising Committee in accordance with Pacific Games Charter, the Government obviously has a very significant interest and a major supporting role to ensure:

- effective spending of public funding
- that the Games are successfully hosted and project a positive image of PNG
- that Team PNG performs well at the Games
- that there is a lasting and sustained legacy for PNG.

**The Government believes that hosting the Games will bring tremendous benefits to PNG, including:**

- The positive impact on the local economy, both during preparations for the Games and during the Games themselves.
- The positive impact on sport development in PNG during the build up to the Games, motivating investment in sport development programs promoting participation in sport, healthy lifestyles, and of course elite athlete programs for improvements in sport performances and PNG's ranking on the Games medal tables.
- National unity and National pride, as the nation works together to prepare for the Games, and comes together to support and celebrate the performances of Team PNG.
- A lasting legacy after the games, of improved sports facilities, increased participation in sport, a Games Village legacy for University of Papua New Guinea, and renewed friendships and relations and a major boost to PNG's reputation and image in the Pacific and internationally.
- The legacy from the Games of increased access to sport and improved quality of sport participation, in turn provides enhanced opportunities to harness the power of sport as a tool for personal and community development: helping to promote healthy lifestyles and spread health education messages (reducing the longer term burden on the health sector); spreading awareness and knowledge about HIV/AIDS and stimulating peer group discussions and changes of attitudes and behaviour; providing positive directions for youth away from alcohol and homebrew and giving them opportunities to take on leadership roles and be part of a supportive team environment; connecting communities and breaking down mistrust and barriers, reducing conflict and violence and encouraging peaceful means of dispute resolution, and respect for authority; providing opportunities for life skills and informal education; empowering girls and women and promoting gender equity; and providing improved economic opportunities.
- A sustained contribution through sport towards Papua New Guinea's "**2050 Vision**" Long Term Strategic Plan, its Medium Term Development Strategy priorities, and progress towards achievement of the Millennium Development Goals (**MDGs**):

<b>MILLENNIUM DEVELOPMENT GOAL:</b>	<b>How Sport can contribute to achieving the MDGs:</b>
MDG 1 Eradicate extreme poverty & hunger	Sport can promote Life skills development, community networking, reduced health care burden, reduced stigma
MDG 2 Achieve universal primary education	Sport and healthy lifestyles increase attendance and attention, informal education, role models, reduced stigma
MDG 3 Promote gender equality & empower women	Empowerment through increased health, fitness, self-esteem, confidence, networks, opportunities for leadership and shifts in gender norms
MDG 4 Reduce child mortality	Sport provides opportunities for health education for young mothers, reduced adolescent pregnancy, promoting vaccination
MDG 5 Improve maternal health	Sport increases health and fitness, and sport situations can be used to provide access to reproductive health information & services
MDG 6 Combat HIV & AIDS, malaria & other diseases	Sport mobilizes youth, and provides opportunities for Prevention through awareness & peer group education (sports teams are perfect peer groups); sports role models can reduce stigma; and sport can promote inclusive activities and support for PLHIV
MDG 7 Ensure environmental sustainability	Sport mobilizes people and communities, and is good vehicle for sport-based awareness campaigns and community engagement and participation in issues
MDG 8 Develop global partnerships for development	Sport offers a neutral space for connecting communities and forming global partnerships, reducing conflict, breaking down barriers, building trust and peace.

It is important to emphasize that there are two very separate tasks in relation to the 2015 Pacific Games: Hosting the Games; and ensuring Team PNG performs and has success at the Games.

Both tasks must contain a significant element of *legacy*:-

**Hosting the Games must leave a legacy of:**

- Improved sports facilities that
  - are self-sustainable (ie can cover its ongoing maintenance costs through revenue generation)
  - are built and managed in a way that they are accessible to persons with a disability
  - are managed in a way that they are accessible for use by all (recreational sport/grass roots/public, elite/high performance sport, and community events)
  - are managed in a way that sport remains the priority and revenue generation activities do not significantly obstruct the priority use of the facilities always being sport
- Games Village that provides quality sustainable accommodation
- Community facilities around Port Moresby
- Improved transport around Port Moresby
- Capacity-built within HOC employees and Games Volunteers
- National pride and accomplishment of what a city, region and country can achieve in terms of hosting such a large event
- Increased awareness and pride in PNG's cultural diversity
- A continuing platform for long-term tourism promotion, projecting a positive fresh image of PNG to the Pacific region and the world
- Improved access to and quality of media coverage on sport
- Increased pool of qualified sports Officials/Referees/Umpires

Separately from the hosting task, in December 2009 PNG Sports Foundation and PNGSFOC began to plan a **“Grass Roots to Gold” Strategy** for the identification and development of talented athletes, coaches and officials, towards ensuring that Team PNG comes in the top three of the medal table for the first time since 1991.

**This “Grass Roots to Gold” Strategy must itself also leave a legacy of:**

- Increased opportunity for people to participate in grass roots sport
- Linked-up pathways from grass roots sport participation to more advanced levels, so that individuals can develop themselves in a supportive and structured environment
- Effective talent identification system in place, constantly monitored and evaluated and improved, to ensure the maximum return on investment
- More developed and sustainable sports excellence programs with an increase in capacity, knowledge and skills in a range of sports science disciplines.

The point here is that this is not about winning the Games at all costs: it is not about PNG having a narrow focus on a few selected elite athletes and devoting all resources just to them and just for 2015. Rather, the aim is to use the Games as a fantastic opportunity to strengthen the whole sports development “pyramid” from the base of grass roots participation upwards, thereby establishing a strong sustainable structure that will continue to deliver sporting success for PNG in the longer term even after the 2015 Games. In simple terms, we want to adopt the broad **“pyramid”** approach and not the narrow **“flag-pole”** approach to sport development.

**Government Funding towards 2015**

The *combined* funding commitment sought from the Government towards hosting the 2015 Games, and towards the “Grass Roots To Gold” Strategy to ensure Team PNG success in representing the nation at those Games, is a total of **K317 million**.

The projected annual cash-flow requirement for the period from 2010 to 2015 is:

	<b>TOTAL</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Hosting the Games: Facilities	K189.5m	K15m	K25m	K40m	K61m	K41.5m	K7m
<b>Total Facilities:</b>	<b>K189.5m</b>	<b>K15m</b>	<b>K25m</b>	<b>K40m</b>	<b>K61m</b>	<b>K41.5m</b>	<b>K7m</b>
Hosting the Games: Operations:	K60.5m	K2.5m	K2.5m	K2.5m	K5m	K10m	K38m
Grass Roots to Gold Strategy:	K67m	K6.25m	K13m	K8.75m	K12.7m	K10.1m	K16.2m
<b>Total Sports Programs:</b>	<b>K127.5m</b>	<b>K8.75m</b>	<b>K15.5m</b>	<b>K11.25m</b>	<b>K17.7m</b>	<b>K20.1m</b>	<b>K54.2m</b>
<b>GRAND TOTAL:</b>	<b>K317m</b>	<b>K23.75m</b>	<b>K40.5m</b>	<b>K51.25m</b>	<b>K78.7m</b>	<b>K61.6m</b>	<b>K61.2m</b>

Since September 2009, PNG Sports Foundation has been working closely with Ministry For State Enterprises, IPBC and the National Gaming Control Board regarding the design of a funding mechanism for National Gaming Revenue (from the Community Benefit Fund) to be used to meet these costs, and for the mechanism to continue to operate after 2015 as a sustainable source of funding for national sport policy priorities.

**Completion of this funding mechanism is an urgent major priority for 2010.**

## 9. Monitoring and Evaluation

Pages 18 and 19 of the PNG Sports Foundation Strategic Plan set out a simple summary Monitoring and Evaluation logical framework for the seven different Strategic Objectives.

Pages 20 to 22 of the PNG Sports Foundation Strategic Plan go further and set out proposed Annual “Performance Targets” for each year of the Plan.

Assistance with establishing these monitoring and evaluation processes is being provided to PNG Sports Foundation by AusAID through the Sport For Development Initiative. The targets and monitoring of progress towards them have already been incorporated into the PNG Sports Foundation Senior Management reporting to the PNG Sports Foundation Board, and the core agenda of the Board meetings.

PNG Sports Foundation is also working with its counterparts in Department of Treasury and Department of Planning (through their normal Quarterly Review processes), to improve its reporting and monitoring and evaluation of all its activities, in the knowledge that this will not only help strengthen relations between them and will inform future budget priorities, but also will provide important collective learning as they work together to achieve effective implementation of Government policy.

A short summary of progress against the main Monitoring and Evaluation indicators for the different Strategic Objectives is set out below. More detailed descriptions of progress can be found in Section 5 above.

## 10. Summary of PNGSF 2009 Progress & 2010 Priorities against each Strategic Objective

Strategic Objective	Progress in 2009	Priorities for 2010
1. Capacity-Building of PNGSF	<ul style="list-style-type: none"> <li>✓ Strengthened leadership by Senior Management Team</li> <li>✓ Capacity Self Assessment Exercise repeated, providing ability to track changes from 2007 baseline and showing some improvement</li> <li>✓ Significant improvement in Budget Planning and Budget Submissions</li> <li>≈ Ongoing work with Ministry of State Enterprise and National Gaming Control Board for a new long term funding mechanism</li> <li>✓ Adoption of Annual Governance Management Cycle</li> <li>✓ Adoption of Monitoring &amp; Evaluation Framework</li> <li>≈ Some progress on gathering Monitoring &amp; Evaluation Data against the M&amp;E Framework indicators</li> <li>✓ Slow but successful completion of First Recruitment Round</li> <li>✓ Successful Staff Induction Program for all staff</li> <li>✓ Investment in new Vehicles to support programs, and Vehicle Use Policy adopted</li> <li>✓ Investment in computers and IT network to improve capacity</li> <li>✓ Consolidated Asset Register updated</li> <li>✓ Production of this Annual Report !</li> <li>✗ Disruption and loss of revenue caused by compulsory unplanned office relocation, causing delays in investments in infrastructure</li> <li>✗ Failure to complete Staff Performance Appraisals for all staff</li> <li>✗ Constraints of existing Staff Ceiling, Structure, and Grades</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Implement the agreed Capacity-Building Action Plan Repeat Capacity Self Assessment in December 2010</li> <li><input type="checkbox"/> Good quality budget planning and submissions again</li> <li><input type="checkbox"/> Finalise long term funding mechanism from National Gaming Control Board</li> <li><input type="checkbox"/> More progress on gathering Monitoring and Evaluation data across all indicators</li> <li><input type="checkbox"/> Complete Second Recruitment Round</li> <li><input type="checkbox"/> Complete Review of Staff Ceiling, Structure, and Grades/Incentives</li> <li><input type="checkbox"/> Complete Staff Induction Training for Second round staff</li> <li><input type="checkbox"/> Complete Staff Performance Appraisals for all staff</li> <li><input type="checkbox"/> Prepare Skills Inventory and Training Needs Analysis to identify priorities for investments in staff training &amp; Development</li> <li><input type="checkbox"/> Further investment in computers and IT network in Lae office</li> <li><input type="checkbox"/> Appoint Finance Advisor and Review conducted to strengthen all Financial Management Systems and Processes</li> </ul>
2. Private Sector Engagement	<ul style="list-style-type: none"> <li>✓ Sponsorship &amp; Marketing Team recruited and appointed.</li> <li>≈ Sponsorship &amp; Marketing Manager then seconded to act as Regional Manager for Momase Region.</li> <li>≈ No final decision yet on future of National Sports Trust Limited</li> <li>✓ Good progress on developing a new structured Sponsorship program for PNGSF Programs, Facilities, and Preferred Suppliers</li> <li>✗ No improvement yet in sponsor revenue or relations</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Appointment of Sponsorship &amp; Marketing Manager</li> <li><input type="checkbox"/> Target K600,000 sponsorship revenue for 2010</li> <li><input type="checkbox"/> Improved sponsorship relations</li> <li><input type="checkbox"/> Final decision on future of National Sports Trust Limited</li> </ul>
3. Grass Roots Participation and Provincial & District Engagement	<ul style="list-style-type: none"> <li>✗ Capacity of Sports Division limited by staff position vacancies</li> <li>✗ ZERO funding from Government for core programs for 2009</li> <li>✓ Major work initiated to review and revise and improve quality of content, facilitation, competency assessment, and monitoring of PNGSF core program delivery to grass roots communities (KSEP)</li> <li>✗ No Monitoring &amp; Evaluation yet of PNGSF core programs</li> <li>✓ Robust Monitoring &amp; Evaluation of Small Grants Scheme</li> <li>✓ Robust Monitoring &amp; Evaluation of Strongim Komuniti Klabs</li> <li>✓ M&amp;E conducted indicates: increase in programs delivered and locations reached by grass-roots programs; increase in number of participants reached; and increase in proportion of female participants</li> <li>✓ Design and creation of a Database to capture all PNGSF program data, and training of Database Coordinator</li> <li>≈ Support initiated to Provincial Administrations and District Administrations but uptake very slow.</li> <li>≈ No support to NFs, but Grass Roots To Gold Strategy agreed</li> <li>✓ Excellent funding support to PNG Games and technical support to PNG Games Council and to Host Organising Committee: best ever PNG Games participation and results</li> <li>✓ Excellent results from Arafura Games participation</li> <li>✓ Good support to Department of Health events for World Health Day and World Diabetes Day, and one day multi-sport Conference organized to coincide with Pacific Cup Rugby League Competition</li> <li>✓ Successful budget submissions means true Recurrent program costs will be covered by Recurrent Budget in 2010</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Recruit quality people to vacant posts</li> <li><input type="checkbox"/> Priority focus on finalizing and delivering new Komuniti Sports Education Program (KSEP)</li> <li><input type="checkbox"/> Start using Database, ensuring all PNGSF programs delivered are recorded</li> <li><input type="checkbox"/> Monitor &amp; Evaluate impact of KSEP and core programs</li> <li><input type="checkbox"/> Participatory Evaluation 2009 Small Grant Projects</li> <li><input type="checkbox"/> Expand Strongim Komuniti Klabs to 12 new SKKs in coastal settings in Madang and Morobe</li> <li><input type="checkbox"/> Conduct M&amp;E of SKKs again</li> <li><input type="checkbox"/> Increased support to Provincial and District Administrations</li> <li><input type="checkbox"/> Initiate Partnership support to National Federations based on Grass Roots To old Strategy</li> <li><input type="checkbox"/> Conduct a comparative analysis of the impact, cost-effectiveness, sustainability, and scalability of each Grass Roots sports program approach to identify which are the most effective</li> <li><input type="checkbox"/> Communicate and publicise program activities and impacts more to national and international stakeholders</li> </ul>

Strategic Objective	Progress in 2009	Priorities for 2010
4. Sporting Excellence	<ul style="list-style-type: none"> <li>✗ ZERO funding from Government for sports excellence, coach enhancement or talent identification program</li> <li>✓ Some work on developing coach enhancement course materials</li> <li>≈ Zero budget allocation received for planned Team PNG participation, but emergency funding eventually made available at last minute</li> <li>✗ Worst ever performance by Team PNG at Cook Islands Mini Pacific Games</li> <li>✓ Excellent preparation and lobbying re winning Bid to host the 2015 Pacific Games</li> <li>✓ Participation at Regional Anti-Doping Organisation workshop</li> <li>✓ Sports Excellence Development Officer on Scholarship to University of Melbourne for Degree Course in Sport Management</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Work with PNGSFOC to review Justification Committee processes and NF administrative capacity.</li> <li><input type="checkbox"/> Initiate Grass Roots To Gold Strategy (dependent on National Gaming Control Board funding) with dedicated talent identification and development unit</li> <li><input type="checkbox"/> Improved Team PNG performance at 2010 Commonwealth Games and 2010 Olympic Youth Games</li> <li><input type="checkbox"/> Initiate awareness education on Sports Anti-Doping</li> </ul>
5. Education and Training	<ul style="list-style-type: none"> <li>✗ ZERO funding received from Government</li> <li>✓ First 5 graduates from Diploma in Sport &amp; Recreation Management</li> <li>✓ Survey completed of Physical Education teachers in Secondary Schools</li> <li>✓ Database designed and created and Database Coordinator trained to collect data on all PNGSF programs delivered</li> <li>✓ Renewed Memorandum of Understanding and strong partnership with University of Goroka</li> <li>✓ 1 PE Lecturer returned from scholarship at University of Melbourne with Masters Degree</li> <li>✓ 1 PE Lecturer departed on scholarship at University of Wellington for Masters Degree</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Explore possible solutions for increasing capacity of Physical Education program</li> <li><input type="checkbox"/> Repeat survey of Physical Education teachers</li> <li><input type="checkbox"/> Ensure all programs delivered are recorded on PNGSF Database</li> </ul>
6. Sport For Development	<ul style="list-style-type: none"> <li>✓ Good mainstreaming of Sport For Development concepts and principles into Staff Induction Training; new Core Programs (KSEP); Small Grants Scheme; Strongim Komuniti Klabs; and Special Events;</li> <li>✓ Good integration of Kicking AIDS Out activities into Strongim Komuniti Klabs</li> <li>✓ Participation by two PNGSF Officers at the Biennial Kicking AIDS Out Network Congress in Botswana, Africa</li> <li>✗ No progress in delivery by Regional Sports Officers of Kicking AIDS Out Peer Leader Training</li> <li>✓ Continued significant progress and increasing capacity of the Committee on HIV Prevention Through Sport: Leadership Support Initiative Training; 21 Sports Codes adopted HIV SportsPlace Policy and receiving grant support; HIV awareness at PM XIII Rugby League Match; Pacific Cup; all Team PNG camps; Trukai Olympic Day Fun Run; and World AIDS Day events</li> <li>≈ Slow progress on design of HIV Toolkit for the PNG sports community</li> <li>✓ M&amp;E of Small Grants projects shows significant sport-for-development outcomes</li> <li>✓ M&amp;E of Strongim Komuniti Klabs shows significant sport-for-development outcomes</li> <li>✓ Data gathered on female participation at PNG Games</li> <li>✓ Largest ever PNG survey of HIV Knowledge, Attitudes and Access conducted at 2009 PNG Games</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Continue mainstreaming</li> <li><input type="checkbox"/> Improve effectiveness of Women in Sport Program</li> <li><input type="checkbox"/> Improve effectiveness of Sport Ability Program</li> <li><input type="checkbox"/> Increase HIV mainstreaming within PNGSF</li> <li><input type="checkbox"/> Deliver 8 x Kicking AIDS Out Peer Leader Trainings (2 in each Region) to train 200 Peer Leaders during 2010</li> <li><input type="checkbox"/> Continue support to Committee on HIV Prevention Through Sport, with focus on increasing proportion of support directed through grants to National Federations</li> <li><input type="checkbox"/> Finalise, publish and distribute the HIV Toolkit for the PNG Sports Community</li> <li><input type="checkbox"/> Complete detailed data analysis of the 2009 PNG Games HIV Quiz surveys and finalise and publish Report</li> <li><input type="checkbox"/> Communicate and publicise program activities and impacts more to national and international stakeholders</li> </ul>
7. Facilities	<ul style="list-style-type: none"> <li>✓ improved management, security, and control of facilities</li> <li>✓ increase in usage of facilities</li> <li>✓ improved sponsorship opportunities re facilities</li> <li>✗ Slow progress in scoping/tender/ contract process means almost no works completed in 2009</li> <li>✗ Disruption to facilities refurbishment and revenue generation due to compulsory unplanned office relocation</li> </ul>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Follow proper procurement procedures but accelerate capacity to implement projects</li> <li><input type="checkbox"/> K6,150,000 on refurbishment of Sir John Guise Sports Complex</li> <li><input type="checkbox"/> K4,000,000 on refurbishment of Sir Ignatius Kilage Sports Complex</li> <li><input type="checkbox"/> K4,500,000 on refurbishment of National Sport Institute</li> <li><input type="checkbox"/> Finalise National Gaming Control Board funding mechanism to fund 2015 Pacific Games Facilities projects</li> </ul>



*Contact for more information:*

Mrs Iammo G. Launa MBE BEM  
Executive Director  
PNG Sports Foundation  
Sir John Guise Stadium Indoor Sports Complex  
PO Box 1991, Boroko  
National Capital District  
Papua New Guinea

Tel: 325 1991  
Fax: 325 9226

Email: [ExecutiveDirector@pngsportsfoundation.gov.pg](mailto:ExecutiveDirector@pngsportsfoundation.gov.pg)