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MAIN PROGRAM: ROAD TRANSPORT SERVICES

PROGRAM: RURAL TRANSPORT DEVELOPMENT PROGRAM

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

PROJECT RURAL BRIDGE PROGRAM (264-3601-4-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	19,787.3	14,600.0	
TOTAL	19,787.3	14,600.0	

B. Other Data in 2006

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PROJECT SOUTHERN HIGHLANDS WORKS UNIT (264-3601-4-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			1,200.0
TOTAL			1,200.0

B. Other Data in 2006

- 1 Performance Indicator: Rehabilitation of the Works Unit and equipment to improve road transport infrastructure in Southern Highlands Province.
- 2 Revenue Source: Fully GoPNG funded; Item 135 K1,200,000.0

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PROJECT SOUTHERN HIGHLANDS ROADS REHABILITATION (264-3601-4-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)			3,000.0
TOTAL			3,000.0

B. Other Data in 2006

- 1 Performance Indicator: Rehabilitation of major road network in Southern Highlands Province.
- 2 Revenue Source: Wholly GoPNG funded; Item 228 K3,000,000.

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PROGRAM: MAINTENANCE OF NATIONAL ROADS

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

PROJECT NATIONAL ROAD MAINTENANCE (264-3601-6-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	23,155.0	14,000.0	40,810.0
TOTAL	23,155.0	14,000.0	40,810.0

B. Other Data in 2006

- 1 Performance Indicators: Funding of all national roads and bridges program, covers routine, specific and emergency maintenance. There is also an AusAID funding for the bridging program under the National Road and Bridge Maintenance Program.
- 2 Revenue: Project is funded by both AusAID, Item 228 K30.81 million and GoPNG Item 228 K10.million.

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PROJECT WORLD BANK ROAD MAINTENANCE PROJECT (SIX PROVINCES) (264-3601-6-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	9,400.0	36,513.0	39,000.0
239 Donor Procurement Category		7,000.0	
TOTAL	9,400.0	43,513.0	39,000.0

B. Other Data in 2006

- 1 Performance Indicator: Maintenance and rehabilitation of roads in six provinces, namely Manus, Oro, Central, Morobe, East and West New Britain.
- 2 Revenue: This project is co-financed by World Bank Loan of K26.5, K10 million GoPNG, and Sustainable Development Program Company and AusAID K7million.

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PROJECT ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE (264-3601-6-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
225 Construction, Renovation and Improvement 228 Construction, Renovation and Improvement (DOW)	16,000.0	70,000.0	59,000.0
TOTAL	16,000.0	70,000.0	59,000.0

B. Other Data in 2006

- 1 Performance Indicator: The project is basically to maintain and to rehabilitate the provincial roads in the five highlands provinces. In 2005 12 road projects are scheduled to be implemented.
- 2 Revenue: The project is co-financed by the Asian Development Bank Loan of K39 million and GoPNG counterpart funding of k20 million. Each province is to contribute K1 million towards this project.

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PROJECT HIGHLANDS HIGHWAY MAINTENANCE (AUSAID) (264-3601-6-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			1,000.0
228 Construction, Renovation and Improvement (DOW)	11,981.9	1,000.0	16,590.0
239 Donor Procurement Category		19,047.6	
TOTAL	11,981.9	20,047.6	17,590.0

B. Other Data in 2006

- 1 Performance Indicator: The project concentrates on the maintenance of the Highlands Highway sections from Morobe to the Eastern Highlands provinces through to Simbu border. Project is ending and will be superceded by another AusAID program called Key Roads for Growth Maintenance.
- 2 Revenue: The project is co-financed by AusAID and GoPNG counterpart funding of K1 million.

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PROJECT NATIONAL ROADS AND BRIDGE MAINTENANCE (NRBMP) (264-3601-6-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	2,919.7	6,000.0	32,625.0
239 Donor Procurement Category		61,904.8	
TOTAL	2,919.7	67,904.8	32,625.0

B. Other Data in 2006

- 1 Performance Indicator: Maintenance and rehabilitation of national roads and bridges in these eight provinces - Milne Bay, Central, Madang, Sandaun, East Sepik, East and West New Britain and New Ireland. Project is ending in June 2006.
- 2 Revenue: The project is co-financed by AusAID Grant of K29.625 million and GoPNG counterpart funding of K3 million.

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PROJECT LAE CITY ROADS (264-3601-6-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category		2,380.9	
TOTAL		2,380.9	

B. Other Data in 2006

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PROJECT HIGHLANDS HIGHWAY REHABILITATION (264-3601-6-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)		5,000.0	60,000.0
TOTAL		5,000.0	60,000.0

B. Other Data in 2006

- 1 Performanace Indicators: The project is to maintain and rehabilitate the highlands highway as part of the Governments priority focus on road maintenance in line with the Medium Term Development Strategy (MTDS).
- 2 Revenue: Project is fully funded by National Government, item 228 K60 million.

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PROJECT TAX CREDIT SCHEME HIGHLANDS HIGHWAY MAINTENANCE (264-3601-6-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
225 Construction, Renovation and Improvement		50,000.0	
TOTAL		50,000.0	

B. Other Data in 2006

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PROGRAM: PROVINCIAL ROADS TRANSPORT SUPPORT

Program Objectives:

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

Program Description:

Identification, design and construction of new provincial roads and upgrade the existing ones.

PROJECT VANIMO-WUTUNG UPGRADE AND SEAL (264-3601-7-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	7,548.9		
TOTAL	7,548.9		

B. Other Data in 2006

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PROJECT AITAPE ROADS UPGRADING (264-3601-7-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	5,697.6		
TOTAL	5,697.6		

B. Other Data in 2006

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PROJECT TOMBA TAMBUL ROAD UPGRADING (264-3601-7-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	1,995.2		
TOTAL	1,995.2		

B. Other Data in 2006

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PROJECT LAPARAM-PENA ROAD UPGRADE (264-3601-7-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	516.5		
TOTAL	516.5		

B. Other Data in 2006

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PROJECT KARKAR RING ROAD UPGRADING & SEALING (264-3601-7-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	9,603.8	2,000.0	
TOTAL	9,603.8	2,000.0	

B. Other Data in 2006

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PROJECT KEROWAGI ROAD UPGRADING (264-3601-7-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	885.4		
TOTAL	885.4		

B. Other Data in 2006

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PROJECT WARASIKAU-KRAPITEM ROAD UPGRADE & SEAL (264-3601-7-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	6,655.1		
TOTAL	6,655.1		

B. Other Data in 2006

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PROJECT WOWIL PAIAWA PILOT TRACK (264-3601-7-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	640.9		
TOTAL	640.9		

B. Other Data in 2006

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PROJECT WARABUNG-MAPRIK (264-3601-7-212)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	935.3		
TOTAL	935.3		

B. Other Data in 2006

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PROJECT NAPA NAPA LINK ROAD UPGRADE (264-3601-7-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	4,999.1	10,000.0	5,000.0
TOTAL	4,999.1	10,000.0	5,000.0

B. Other Data in 2006

- 1 Performance Indicator: A well maintained and sealed road linking the Refinery to the main road.
- 2 Revenue: Project is wholly funded by GoPNG K5 million. K8 million was given in 2004.

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PROJECT DISTRICT ROADS IMPROVEMENT PROGRAM (264-3601-7-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
223 Feasibility Studies, Project Preparations and Design		5,000.0	
228 Construction, Renovation and Improvement (DOW)		15,000.0	
TOTAL		20,000.0	

B. Other Data in 2006

- 1 Performance Indicator: To construct at least a district road in each of the eighty nine districts throughout the country to link up disadvantaged areas as part of the rural development strategy.
- 2 Revenue: The project is fully funded by GoPNG, counterpart funding is required from the District Grants as costsharing arrangement for the projects.

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PROGRAM: CONSTRUCTION AND UPGRADING OF NATIONAL ROADS

Program Objectives:

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate. Performance targets and revenue sources are as follows:

PROJECT ROAD ASSET MANAGEMENT SYSTEM (264-3601-8-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	117.5		
228 Construction, Renovation and Improvement (DOW)			500.0
TOTAL	117.5		500.0

B. Other Data in 2006

- 1 Performance Indicator: To update the National Road Network across the country in order to give accurate information to road users and as well as complete the Provincial Road Network Inventory.
- 2 Revenue: Project is wholly GoPNG funded, Item 228 K500,000.

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PROJECT DESIGN (264-3601-8-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees	350.0		500.0
213 Acquisition of Lands (DOW)	973.9		
223 Feasibility Studies, Project Preparations and Design	996.8		
TOTAL	2,320.7		500.0

B. Other Data in 2006

1 Revenue: Project fully funded by GoPNG through Item 126 - K500,000.

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PROJECT NATIONAL ROADS REGRAVELLING & SEALING (264-3601-8-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees 239 Donor Procurement Category		3,309.5	16,590.0
TOTAL		3,309.5	16,590.0

B. Other Data in 2006

- 1 Performance Indicators: Regravelling and sealing of national roads in 3 provinces, Central, Morobe and Eastern Highlands, the project is winding up this year. The Key Growth Roads will replace the current program.
- 2 Revenue: The project is fully funded by AusAID.

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PROJECT KEREMA MALALAU (264-3601-8-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
225 Construction, Renovation and Improvement 228 Construction, Renovation and Improvement (DOW)	765.1		3,000.0
TOTAL	765.1		3,000.0

B. Other Data in 2006

1 Revenue: GoPNG is fully funding the project.

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PROJECT WORLD BANK HIGHLANDS HIGHWAY REHABILITATION (264-3601-8-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
213 Acquisition of Lands (DOW)	1,790.2		
TOTAL	1,790.2		

B. Other Data in 2006

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PROJECT INFRASTRUCTURE DEVELOPMENT PROGRAM (264-3601-8-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)			948.0
TOTAL			948.0

B. Other Data in 2006

- 1 Performance Indicator: To enhance the performance of projects in the Infrastructure Sector by way of capacity building through training and governance issues in terms of management etc..
- 2 Revenue: The project is wholly AusAID financed of K948,000.00

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PROJECT NATIONAL ROADS AUTHORITY (264-3601-8-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses		300.0	
TOTAL		300.0	

B. Other Data in 2006

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PROJECT RAMU HIGHWAY (264-3601-8-226)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	239.7		
TOTAL	239.7		

B. Other Data in 2006

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PROGRAM: CONSTRUCTION AND REHABILITATION OF BRIDGES

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works and Implementation. This program consists of two projects. the expenditure and other data are as follows:

PROJECT LERON BRIDGE (264-3601-9-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	2.7		
TOTAL	2.7		

B. Other Data in 2006

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PROJECT BITIJA BRIDGE (264-3601-9-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	8.8		
TOTAL	8.8		

B. Other Data in 2006

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PROJECT BRIDGE REPLACEMENT&REHABILITATION PROGRAM (264-3601-9-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category		238.1	
TOTAL		238.1	

B. Other Data in 2006

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PROJECT HIGHLANDS HIGHWAY BRIDGE REHABILITATION (264-3601-9-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)			25,941.9
TOTAL			25,941.9

B. Other Data in 2006

1 Revenue: Item 228 is funded jointly by GoPNG (K1,000,000) and JICA (K24,941,900)

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PROJECT JICA HIGHLANDS HIGHWAY BRIDGE REPLACEMENT (264-3601-9-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
228 Construction, Renovation and Improvement (DOW)	200.0	13,100.0	
TOTAL	200.0	13,100.0	

B. Other Data in 2006

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PROJECT MARKHAM BRIDGE CONSTRUCTION (264-3601-9-218)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			1,000.0
228 Construction, Renovation and Improvement (DOW)		41,000.0	16,020.4
TOTAL		41,000.0	17,020.4

B. Other Data in 2006

- 1 Performance Indicator: Construction of the new Markham Bridge adjacent to the existing one due to deterioration and its eventual collapse in 2004. The project is located in the Morobe Province.
- 2 Revenue: Project is funded by JICA. Non-cash item 228 K16,020.4 and cash (GoPNG) item 228 K1 million totalling K17,020,400.00

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PROJECT BRIDGE RESTORATION PROJECT (264-3601-9-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
239 Donor Procurement Category			19,197.0
TOTAL			19,197.0

B. Other Data in 2006

- 1 Performance Indicator: To rehabilitate as well as replace the existing bridges along the Highlands Highway as part of the overall road restoration program. The program starts from Eastern Highlands all the way to the Western Highlands provinces.
- 2 Revenue: Program is wholly AusAID financed with non-cash item 228 K19.197 mill.

