

515 University of Vudal

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2185	ACRF	.1	.1	.1			
2549	AGRICULTURE & FISHER	3.9		1.5	1.4	1.0	
2568	AIS	3.1	1.6	1.3	1.0	.8	
TOTAL CAPITAL PROJECTS		7.1	1.7	2.9	2.4	1.8	
TOTAL		7.1	1.7	2.9	2.4	1.8	

515 University of Vudal

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST	2004 Actual	2005	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		.5	4.9	1.7	1.4	1.0	.8	
Current Transfers			3.9		1.5	1.4	1.0	
Sub-Total		.5	8.8	1.7	2.9	2.4	1.8	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		.3	.1		.1			
Capital Transfers								
Sub-Total		.3	.1		.1			
A TOT DIRECT PROJECT COST		.8	8.9	1.7	3.0	2.4	1.8	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		.8	8.9	1.7	3.0	2.4	1.8	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		.3	4.7		1.8	1.6	1.3	
b) Self Generating Revenue								
Loan								
Grant		.5	2.4		1.1	.8	.5	
C TOTAL DIRECT FINANCING		.8	7.1		2.9	2.4	1.8	
D Technical Assistance								
TOTAL FINANCING (C+D)		.8	7.1		2.9	2.4	1.8	
FINANCING SOUGHT								
Direct Project Cost (A-C)			1.8	1.7	.1			
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1.8	1.7	.1			

PIP NUMBER: 2185

PROJECT NAME: ABBATTOIR AND COOL ROOM FACILITY

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To help Vudal University achieve self-reliance and thus enable it to produce enough meat and dairy products for local consumption as well as providing fresh meat and dairy products at cheaper rates to the ENB business community and the country as a whole. It will also help the Government achieve its export-driven economic recovery strategy.

PROJECT STATUS:

2005 is the second year of implementation of this project.

PROJECT JUSTIFICATION:

The project is justified as it is in line with the Government's export -driven economic recovery strategy.

PROJECT BENEFICIARIES:

Beneficiaries would be the university itself who is going to benefit from locally produced meat and dairy products saving them much needed funds for other priority areas, the ENB business community who will have access to cheaper meat and dairy products as well as the Government which will be able to achieve the objectives of its export -driven economic recovery strategy.

PROJECT SUSTAINABILITY

The Vudal University has the necessary technical expertise and resources to sustain this project.

2185 ABBATTOIR AND COOL ROOM FACILITY

ESTIMATED TOTAL PROJECT COST 120.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		480.0	130.0	80.0	50.0			
Current Transfers								
Sub-Total		480.0	130.0	80.0	50.0			
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		300.0						
Capital Transfers								
Sub-Total		300.0						
A TOT DIRECT PROJECT COST		780.0	130.0	80.0	50.0			
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		780.0	130.0	80.0	50.0			
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		300.0						
b) Self Generating Revenue								
Loan								
Grant		480.0	50.0		50.0			
C TOTAL DIRECT FINANCING		780.0	50.0		50.0			
D Technical Assistance								
TOTAL FINANCING (C+D)		780.0	50.0		50.0			
FINANCING SOUGHT								
Direct Project Cost (A-C)			80.0	80.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			80.0	80.0				

CURRENT DONOR INVOLVEMENT

The European Union is the donor that is currently involved in this project.

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

51521022203 ABBATTOIR AND COOL ROOM FACILITY

PIP NUMBER: 2549

PROJECT NAME: AGRICULTURE & FISHERIES ACADEMIC INSTITUTIONAL PROGRAM

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To help Vudal University achieve self-reliance and thus enable it to produce enough meat and dairy products for local consumption as well as providing fresh meat and dairy products at cheaper rates to the ENB business community and the country as a whole. It will also help the Government achieve its export-driven economic recovery strategy.

PROJECT STATUS:

2005 is the second year of implementation of this project.

PROJECT JUSTIFICATION:

The project is justified as it is in line with the Government's export -driven economic recovery strategy.

PROJECT BENEFICIARIES:

Beneficiaries would be the university itself who is going to benefit from locally produced meat and dairy products saving them much needed funds for other priority areas, the ENB business community who will have access to cheaper meat and dairy products as well as the Government which will be able to achieve the objectives of its export -driven economic recovery strategy.

PROJECT SUSTAINABILITY

The Vudal University has the necessary technical expertise and resources to sustain this project.

2549 AGRICULTURE & FISHERIES ACADEMIC INSTITUTIONAL PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers			3,900.0		1,500.0	1,400.0	1,000.0	
Sub-Total			3,900.0		1,500.0	1,400.0	1,000.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			3,900.0		1,500.0	1,400.0	1,000.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,900.0		1,500.0	1,400.0	1,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			2,800.0		1,000.0	1,000.0	800.0	
b) Self Generating Revenue								
Loan								
Grant			1,100.0		500.0	400.0	200.0	
C TOTAL DIRECT FINANCING			3,900.0		1,500.0	1,400.0	1,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			3,900.0		1,500.0	1,400.0	1,000.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The European Union is the donor that is currently involved in this project.

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

PIP NUMBER: 2568

PROJECT NAME: AGRICULTURE INSTITUTIONAL STRENGTHENING

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To help Vudal University achieve self-reliance and thus enable it to produce enough meat and dairy products for local consumption as well as providing fresh meat and dairy products at cheaper rates to the ENB business community and the country as a whole. It will also help the Government achieve its export-driven economic recovery strategy.

PROJECT STATUS:

2005 is the second year of implementation of this project.

PROJECT JUSTIFICATION:

The project is justified as it is in line with the Government's export -driven economic recovery strategy.

PROJECT BENEFICIARIES:

Beneficiaries would be the university itself who is going to benefit from locally produced meat and dairy products saving them much needed funds for other priority areas, the ENB business community who will have access to cheaper meat and dairy products as well as the Government which will be able to achieve the objectives of its export -driven economic recovery strategy.

PROJECT SUSTAINABILITY

The Vudal University has the necessary technical expertise and resources to sustain this project.

2568 AGRICULTURE INSTITUTIONAL STRENGTHENING

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			4,725.6	1,625.6	1,300.0	1,000.0	800.0	
Current Transfers								
Sub-Total			4,725.6	1,625.6	1,300.0	1,000.0	800.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			4,725.6	1,625.6	1,300.0	1,000.0	800.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,725.6	1,625.6	1,300.0	1,000.0	800.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			1,900.0		800.0	600.0	500.0	
b) Self Generating Revenue								
Loan								
Grant			1,200.0		500.0	400.0	300.0	
C TOTAL DIRECT FINANCING			3,100.0		1,300.0	1,000.0	800.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			3,100.0		1,300.0	1,000.0	800.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)			1,625.6	1,625.6				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1,625.6	1,625.6				

CURRENT DONOR INVOLVEMENT

The European Union is the donor that is currently involved in this project.

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

51521022201 AGRICULTURE INSTITUTIONAL STRENGTHENING