

540 National Water and Sewerage Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2116	PROVINCIAL TOWNS WAT	15.0	22.5	10.0	5.0		
TOTAL CAPITAL PROJECTS		15.0	22.5	10.0	5.0		
TOTAL		15.0	22.5	10.0	5.0		

540 National Water and Sewerage Board

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								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		20.0	37.5	22.5	10.0	5.0		
Capital Transfers								
Sub-Total		20.0	37.5	22.5	10.0	5.0		
A TOT DIRECT PROJECT COST		20.0	37.5	22.5	10.0	5.0		
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		20.0	37.5	22.5	10.0	5.0		
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		5.0	6.0		4.0	2.0		
b) Self Generating Revenue								
Loan		15.0	9.0		6.0	3.0		
Grant								
C TOTAL DIRECT FINANCING		20.0	15.0		10.0	5.0		
D Technical Assistance								
TOTAL FINANCING (C+D)		20.0	15.0		10.0	5.0		
FINANCING SOUGHT								
Direct Project Cost (A-C)			22.5	22.5				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			22.5	22.5				

PIP NUMBER: 2116

PROJECT NAME: PROVINCIAL TOWNS WATER SUPPLY AND SANITATION PROJECT

EXECUTING AGENCY: National Water and Sewerage Board

PROJECT OBJECTIVIES:

To improve the quantity and quality of water supply and the sewerage systems in the provincial towns of Alotau, Kerema, Mendi, Wabag, Madang and Mt. Hagen.

PROJECT STATUS:

Detailed designs have been completed for Madang, Mt. Hagen and Wabag. Draft Bidding documents for Madang, Mt. Hagen and Wabag have been completed. Groundwater investigation has been completed in May 2005 for Kerema.

PROJECT COMPONENTS:

The project is comprised of three components: Part A: Provision of Water supply and sewerage services to the six provincial towns Part B: Sector policy support and capacity building for Waterboard Part C: Project Management Support

PROJECT LOCATION:

The project is been implemented in Kerema, Mt. Hagen, Mendi, Alotau, Wabag and Madang.

PROJECT JUSTIFICATION:

The current water and sewerage systems in the six provincial towns are inadequate in meeting the demand for water and sewerage services as a result of increasing population.

PROJECT CAPACITY:

The project is being implemented by the Waterboard with the assistance of the Project Consultant through contracting of Civil Works, supply of materials and equipment and minor consultancies.

PROJECT BENEFICIARIES:

Residents of Madang, Kerema, Mt. Hagen, Wabag, Alotau and Mendi from having access to much improved water supply. Government and private institutions will also benefit.

PROJECT SUSTAINABILITY

Ongoing maintenance of the water supply systems will be the responsibility of PNG WaterBoard. Revenue collected from water consumption and sanitation services will be used for the sustainability of the project.

2116 PROVINCIAL TOWNS WATER SUPPLY AND SANITATION PROJECT

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								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		20,000.0	37,500.0	22,500.0	10,000.0	5,000.0		
Capital Transfers								
Sub-Total		20,000.0	37,500.0	22,500.0	10,000.0	5,000.0		
A TOT DIRECT PROJECT COST		20,000.0	37,500.0	22,500.0	10,000.0	5,000.0		
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		20,000.0	37,500.0	22,500.0	10,000.0	5,000.0		
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		5,000.0	6,000.0		4,000.0	2,000.0		
b) Self Generating Revenue								
Loan		15,000.0	9,000.0		6,000.0	3,000.0		
Grant								
C TOTAL DIRECT FINANCING		20,000.0	15,000.0		10,000.0	5,000.0		
D Technical Assistance								
TOTAL FINANCING (C+D)		20,000.0	15,000.0		10,000.0	5,000.0		
FINANCING SOUGHT								
Direct Project Cost (A-C)			22,500.0	22,500.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			22,500.0	22,500.0				

CURRENT DONOR INVOLVEMENT

Current Donors involved in financing this project are ADB and CTB.

POTENTIAL DONOR INVOLVEMENT

None

2006 Budget Votes for this PIP are :-

54026011203 PROVINCIAL TOWNS WATER SUPPLY & SANITATION