

577 Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
1968	PROVINCIAL & DISTRIC	9.0	2.3	2.3	2.3	2.3	2.3
1970	SPECIAL SUPPORT GRAN	18.0	6.0	4.5	4.5	4.5	4.5
TOTAL CAPITAL PROJECTS		27.0	8.3	6.8	6.8	6.8	6.8
TOTAL		27.0	8.3	6.8	6.8	6.8	6.8

577 Southern Highlands Provincial Government

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		1.7	35.3	8.3	6.8	6.8	6.8	6.8
Sub-Total		1.7	35.3	8.3	6.8	6.8	6.8	6.8
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST		1.7	35.3	8.3	6.8	6.8	6.8	6.8
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1.7	35.3	8.3	6.8	6.8	6.8	6.8
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			27.0		6.8	6.8	6.8	6.8
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			27.0		6.8	6.8	6.8	6.8
D Technical Assistance								
TOTAL FINANCING (C+D)			27.0		6.8	6.8	6.8	6.8
FINANCING SOUGHT								
Direct Project Cost (A-C)		1.7	8.3	8.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		1.7	8.3	8.3				

PIP NUMBER: 1968

PROJECT NAME: PROVINCIAL & DISTRICT SUPPORT GRANTS MEMBERS NON-DISCRETIONARY
COMPONENT

EXECUTING AGENCY: Southern Highlands Provincial Government

PROJECT OBJECTIVIES:

To bring development and provide service to the people at the district level.

PROJECT STATUS:

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

PROJECT COMPONENTS:

Projects to be implemented will be determined and approved by the respective JDBP&BPC including the JBPB&BPC.

PROJECT LOCATION:

Projects identified for funding under this funds will be implemented at the district level through the respective Joint District Planning and Budgets Priority Committee.

PROJECT JUSTIFICATION:

The Rural Action Program Fund (RAPF) is an annual appropriation in the national budget as required the organic law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

PROJECT BENEFICIARIES:

The beneficiaries of this funding will be the District Administration who will oversee implementation of approved JDBPC projects. The general population of the district will also benefit from this funding though improved service delivery and infrastructure.

PROJECT SUSTAINABILITY

The respective Provincial and District Administration will be responsible for the project's recurrent costs.

1968 PROVINCIAL & DISTRICT SUPPORT GRANTS MEMBERS NON-DISCRETIONARY COMPONENT

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			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Sub-Total			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
D Technical Assistance								
TOTAL FINANCING (C+D)			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			2,250.0	2,250.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			2,250.0	2,250.0				

CURRENT DONOR INVOLVEMENT

None, wholly funded by GoPNG.

POTENTIAL DONOR INVOLVEMENT

Donor funding may be required for projects being funded this funds.

2006 Budget Votes for this PIP are :-

57702401 MEMBERS NON-DISCRETIONARY FUND

PIP NUMBER: 1970

PROJECT NAME: SPECIAL SUPPORT GRANT

EXECUTING AGENCY: Southern Highlands Provincial Government

PROJECT OBJECTIVIES:

(a) To support the approved Provincial and District Plans (b) To provide assistance to rapidly develop infrastructure so that benefits of mining & petroleum projects spread outward from immediate project area. (c) To provide both small and large scale infrastructure projects that benefit a whole community in the host Province or adjoining Province impacted by either the mining or petroleum project. (d) To support and achieve significant equitable development progress as directed by NEC Decision No. 46/95 in Human Resource Development on maintenance of existing and new physical state infrastructure.

PROJECT STATUS:

Most projects funded under SSG in the provinces are infrastructure related and are ongoing, others have been fully implemented.

PROJECT COMPONENTS:

A broad range of government infrastructure and development projects shall be funded under SSG. These range from infrastructure such as road construction, upgrading & maintenance to support for human resource development in the fields of education, social development & women. Also administrative services in local level government, district administration, police, courts and so forth can be funded under this grant.

PROJECT LOCATION:

The following Provinces currently with significant mining and petroleum activities are recipients of this grant- Western, Gulf, Southern Highlands (Petroleum), Enga and New Ireland. The SSG will be divided between the impact area and the host province area as agreed in the existing MOA.

PROJECT JUSTIFICATION:

Special Support Grants are earmarked for provinces with mining operations as part of the National Government's contribution towards development in these respective provinces. The SSG was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the Petroleum sector. The SSG is provided for in project agreements and is intended to bring development to the impact area and the Province.

PROJECT CAPACITY:

Respective Provincial Governments and Special Purposes Authorities have the capacity to implement projects funded under SSG.

PROJECT BENEFICIARIES:

Beneficiaries of this grants will be the people of the respective Provinces mentioned above.

PROJECT SUSTAINABILITY

The respective provincial governments will maintain the infrastructure facilities and roads once completed as part of their recurrent costs.

1970 SPECIAL SUPPORT GRANT

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		1,700.0	24,000.0	6,000.0	4,500.0	4,500.0	4,500.0	4,500.0
Sub-Total		1,700.0	24,000.0	6,000.0	4,500.0	4,500.0	4,500.0	4,500.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST		1,700.0	24,000.0	6,000.0	4,500.0	4,500.0	4,500.0	4,500.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,700.0	24,000.0	6,000.0	4,500.0	4,500.0	4,500.0	4,500.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			18,000.0		4,500.0	4,500.0	4,500.0	4,500.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			18,000.0		4,500.0	4,500.0	4,500.0	4,500.0
D Technical Assistance								
TOTAL FINANCING (C+D)			18,000.0		4,500.0	4,500.0	4,500.0	4,500.0
FINANCING SOUGHT								
Direct Project Cost (A-C)		1,700.0	6,000.0	6,000.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		1,700.0	6,000.0	6,000.0				

CURRENT DONOR INVOLVEMENT

None

POTENTIAL DONOR INVOLVEMENT

Wholly GoPNG funded, donors can become involve through projects identified for funding under SSG.

2006 Budget Votes for this PIP are :-

57702404 SPECIAL SUPPORT GRANT
57702405 SPECIAL SUPPORT GRANT-KUTUBU SPA
57702406 HIDES SPECIAL PURPOSE AUTHORITY