

585 Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
1925	PROVINCIAL & DISTRIC	5.0	1.3	1.3	1.3	1.3	1.3
2395	VANIMO HOSPITAL PROJ	1.0	1.0	1.0			
TOTAL CAPITAL PROJECTS		6.0	2.3	2.3	1.3	1.3	1.3
TOTAL		6.0	2.3	2.3	1.3	1.3	1.3

585 Sandaun 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			6.3	1.3	1.3	1.3	1.3	1.3
Sub-Total			6.3	1.3	1.3	1.3	1.3	1.3
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		.3	2.0	1.0	1.0			
Capital Transfers								
Sub-Total		.3	2.0	1.0	1.0			
A TOT DIRECT PROJECT COST		.3	8.3	2.3	2.3	1.3	1.3	1.3
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		.3	8.3	2.3	2.3	1.3	1.3	1.3
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		.3	6.0		2.3	1.3	1.3	1.3
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING		.3	6.0		2.3	1.3	1.3	1.3
D Technical Assistance								
TOTAL FINANCING (C+D)		.3	6.0		2.3	1.3	1.3	1.3
FINANCING SOUGHT								
Direct Project Cost (A-C)			2.3	2.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			2.3	2.3				

PIP NUMBER: 1925

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

EXECUTING AGENCY: Sandaun 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.

1925 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			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Sub-Total			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,250.0	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
D Technical Assistance								
TOTAL FINANCING (C+D)			5,000.0		1,250.0	1,250.0	1,250.0	1,250.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			1,250.0	1,250.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1,250.0	1,250.0				

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 :-

58502401 MEMBERS NON-DISCRETIONARY FUND

PIP NUMBER: 2395

PROJECT NAME: VANIMO HOSPITAL PROJECT

EXECUTING AGENCY: Sandaun Provincial Government

PROJECT OBJECTIVIES:

To improve access to specialist patient care services by 2005.

PROJECT STATUS:

Detailed architectural drawings finalised, Bill of Quantities done, tender documents finalised and project tendered. Actual construction to start this year.

PROJECT COMPONENTS:

The project has one major component and that is the construction of a Theatre building that will house 2x operating theatres, scrub area, changing room, recovery room, anaesthetics storeroom and sterilization room.

PROJECT LOCATION:

The project area will be Vanimo General Hospital in the Sandaun Province.

PROJECT JUSTIFICATION:

Currently, operations are being done from very small room which is congested hence increasing the chances of further infections. The project which would involve constructing a theatre building when completed will contribute towards easing the risks of infections as well as reduce associated referral costs to other centres.

PROJECT CAPACITY:

The Vanimo Hospital Board will administer the implementation of the project, DOW is expected to supervise the project.

PROJECT BENEFICIARIES:

After the operating theatre has been built, it will benefit 187000 people which is the total population of sandaun Province after the 2000 census. The project will also benefit any patients with surgical problems rather than being referred to other centres.

PROJECT SUSTAINABILITY

The recurrent cost for staff that are going to work in the operating theatre, power, maintenance of theatre equipment and building will be the responsibility of the hospital board. The hospital board on yearly basis through normal budget requests will submit budget request for recurrent costs for the theatre through normal government funding.

2395 VANIMO HOSPITAL 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		300.0	2,000.0	1,000.0	1,000.0			
Capital Transfers								
Sub-Total		300.0	2,000.0	1,000.0	1,000.0			
A TOT DIRECT PROJECT COST		300.0	2,000.0	1,000.0	1,000.0			
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		300.0	2,000.0	1,000.0	1,000.0			
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		300.0	1,000.0		1,000.0			
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING		300.0	1,000.0		1,000.0			
D Technical Assistance								
TOTAL FINANCING (C+D)		300.0	1,000.0		1,000.0			
FINANCING SOUGHT								
Direct Project Cost (A-C)			1,000.0	1,000.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

None

POTENTIAL DONOR INVOLVEMENT

Donor assistance may be sourced at a latter stage.

2006 Budget Votes for this PIP are :-

58502407 VANIMO HOSPITAL