

512 University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3093	SIAFCB	4.0	2.0	1.0	1.0		
3095	PNGHEACS	37.2	7.4	7.4	7.4	7.4	7.4
TOTAL CAPACITY BUILDING PROJECTS		41.2	9.4	8.4	8.4	7.4	7.4
2742	UPNGSLB	27.0	10.0	10.0	7.0		
2745	UPNG SCIENCE IV	53.0	8.0	15.0	15.0	15.0	
TOTAL CAPITAL PROJECTS		80.0	18.0	25.0	22.0	15.0	
TOTAL		121.2	27.4	33.4	30.4	22.4	7.4

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			8.4	37.2	7.4	7.4	7.4	7.4	7.4
Sub-Total			8.4	37.2	7.4	7.4	7.4	7.4	7.4
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			8.0	84.0	20.0	26.0	23.0	15.0	
Sub-Total			8.0	84.0	20.0	26.0	23.0	15.0	
A	TOT DIRECT PROJECT COST		16.4	121.2	27.4	33.4	30.4	22.4	7.4
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			16.4	121.2	27.4	33.4	30.4	22.4	7.4
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				37.2	7.4	7.4	7.4	7.4	7.4
b) Self Generating Revenue									
a) Government Input				84.0	20.0	26.0	23.0	15.0	
C	TOTAL DIRECT FINANCING			121.2	27.4	33.4	30.4	22.4	7.4
Technical Assistance									
D	TOTAL FINANCING (C+D)			121.2	27.4	33.4	30.4	22.4	7.4
FINANCING SOUGHT									
Direct Project Cost (A-C)			16.4						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			16.4						

PIP NUMBER: 2742

PROJECT NAME: UPNG SCHOOL OF LAW BUILDING

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To construct a new Law School Building equiped with the required facilities and equipments to support and enhance learning at UPNG Law Faculty.

PROJECT STATUS:

Due to insufficient funding allocated in 2010, the project activities were not implemented. The funds appropriated are kept in the project trust account to be used with 2011 appropriation to start construction .

PROJECT COMPONENTS:

The project components includes; (1) Law school building and lecture rooms; (2) Law School Administration and Staff Center; (3) A State of Art Lecture theatre; (4) A Law Library withing the Building; and (5) Installation of Multi-Media Equipments in the Lecture Theatre.

PROJECT LOCATION:

The project is located at UPNG School of Law, Waigani Campus.

PROJECT JUSTIFICATION:

UPNG Law School has lacked a sufficient library, administration and office space, and lecture rooms. Since its establishment, the school has no permanent building to settle and has moved from one location to another. This project aims to improve the provision of high-level trained manpower in law and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of law graduates within the goals of integrated human development.

PROJECT CAPACITY:

UPNG under the supervision of OHE has the capacity to implement the project.

PROJECT BENEFICIARIES:

The immediate benefiaciaries will be the Law Lecturers and Students. The project will benefit PNG in the field of law and produce qualified future court-room Lawyers in PNG.

PROJECT SUSTAINABILITY

UPNG has the capacity to sustain the project by incoporating all the recurrent and maintenance costs into its annual recurrent budget for routine maintenance.

2742 UPNG SCHOOL OF LAW BUILDING

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			4,000.0	27,000.0	10,000.0	10,000.0	7,000.0		
Capital Transfers									
Sub-Total			4,000.0	27,000.0	10,000.0	10,000.0	7,000.0		
A TOT DIRECT PROJECT COST			4,000.0	27,000.0	10,000.0	10,000.0	7,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4,000.0	27,000.0	10,000.0	10,000.0	7,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				27,000.0	10,000.0	10,000.0	7,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				27,000.0	10,000.0	10,000.0	7,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)				27,000.0	10,000.0	10,000.0	7,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4,000.0						

CURRENT DONOR INVOLVEMENT

The project is wholly funded by the Government of PNG.

POTENTIAL DONOR INVOLVEMENT

There is no indication from donors to support this project.

2011 Budget Votes for this PIP are :-

51221021213 UPNG SCHOOL OF LAW BUILDING

PIP NUMBER: 2745

PROJECT NAME: UPNG SCIENCE IV BUILDING

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To construct a new Science IV building equiped with the required facilities and equipments.

PROJECT STATUS:

The project comenced in 2008,and phase out for five (5) years and is expected to end in 2012.The project has gone through the public tender process for engagement of project contractor and CTSB has completed clearence on the project. However, in 2010, the actual construction has never started due to insufficient appropriation in 2010 Development Budget.

PROJECT COMPONENTS:

The project components include; 1. Construction of a New Science IV Building 2. Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations.

PROJECT LOCATION:

The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

PROJECT JUSTIFICATION:

UPNG is faced with the situation where the demand for entry into science programs far exceeds its capacity to deliver because of limitations in space and facilities. This project aims to improve the provision of high-level trained manpower in science, medicine and health sciences. This project is essential for the manpower necessary to sustain efforts directed towards the health related priorities in medicine including the necessity for urgent research.

PROJECT CAPACITY:

UPNG under the supervision of OHE has the capacity to implement the project.

PROJECT BENEFICIARIES:

The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

PROJECT SUSTAINABILITY

UPNG has the capacity to sustain the established project by incorporating the recurrent and maintenance costs into its annual recurrent budget for routine maintenance.

2745 UPNG SCIENCE IV BUILDING

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
	Capital Transfers								
	Sub-Total		4,000.0	53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
A	TOT DIRECT PROJECT COST		4,000.0	53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,000.0	53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			53,000.0	8,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)		4,000.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		4,000.0						

CURRENT DONOR INVOLVEMENT

The project is wholly funded by Government of PNG.

POTENTIAL DONOR INVOLVEMENT

No donors have shown interest in the project.

2011 Budget Votes for this PIP are :-

51221021214 UPNG SCIENCE IV BUILDING

PIP NUMBER: 3093

PROJECT NAME: SCIENTIFIC INSTRUMENT ACQUISITION FOR CAPACITY BUILDING

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To purchase important chemistry equipments which the School of Natural and Physical Sciences - Chemistry has lacked since the inception of the University.

PROJECT STATUS:

The priority and important chemistry laboratory equipments and instruments have been purchased and installed.

PROJECT COMPONENTS:

The components include 1: Purchase of the required scientific equipments, 2: Conduct training on usage of equipments and 3: other related expenses.

PROJECT LOCATION:

The project is located at the University of Papua New Guinea within its School of Natural and Physical Sciences Chemistry Department.

PROJECT JUSTIFICATION:

The project seeks to ease the problem of lack of basic required chemistry equipments which the School of Natural and Physical Sciences- Chemistry since the universitys inception. This has meant that the University has graduated students with limited knowledge and experiences in real chemistry laboratory researches over the years. Moreover, recent country developments in fields of mining, petroleum, social sector as well as ideas of new possible chemistry inventions and global climate effects has prompt the urgency in the need for these equipments.

PROJECT CAPACITY:

The University has the technical capacity and relevent experience to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries will be the students, Lecturers, goverment agencies and other individuals.

PROJECT SUSTAINABILITY

The project equipments as well as their consumables will be maintained by the University through its recurrent budget.

3093 SCIENTIFIC INSTRUMENT ACQUISITION FOR CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 3,900.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		3,900.0						
	Current Transfers								
	Sub-Total		3,900.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	2,000.0	1,000.0	1,000.0		
	Capital Transfers								
	Sub-Total			4,000.0	2,000.0	1,000.0	1,000.0		
A	TOT DIRECT PROJECT COST		3,900.0	4,000.0	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)		3,900.0	4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			4,000.0	2,000.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)		3,900.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		3,900.0						

CURRENT DONOR INVOLVEMENT

This project is wholly GoPNG funded.

POTENTIAL DONOR INVOLVEMENT

Donors have not shown interest in this project.

2011 Budget Votes for this PIP are :-

51221021215 SCIENTIFIC INSTRUMENT ACQUISITION FOR CAI

PIP NUMBER: 3095

PROJECT NAME: PNG HEALTH EDUCATION AND CLINICAL SERVICES

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To support UPNG School of Medicine and Health Sciences to deliver health worker training and specialised medical services through a more intergrated program of support for immediate and longer term health workforce development needs.

PROJECT STATUS:

The PBL Curriculum is developed and currently taught in the Medical school. Teaching Assisitance program is running parallel with the other existing similar programs enchancing the schools academic programs.

PROJECT COMPONENTS:

1. Business Management Unit at the UPNG SMHS 2. Capacity Building - Mentoring 3. Training

PROJECT LOCATION:

The project is located at the University of Papua New Guinea campus in Port Moresby.

PROJECT JUSTIFICATION:

UPNG School of Medicine & Health Sciences needs the support it can get to ensure that the medical officers it produces are competent and qualified to serve in the medical field.

PROJECT CAPACITY:

The project will recieve continued funding from AusAID to implement its activites.

PROJECT BENEFICIARIES:

The beneficiaries include the Medical School of the University, the students studing at the Medical school and in the long run the people of the country,

PROJECT SUSTAINABILITY

After the project life ends, GoPNG will sustain the program through UPNG's recurrent budget.

3095 PNG HEALTH EDUCATION AND CLINICAL SERVICES

ESTIMATED TOTAL PROJECT COST 6,243.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			4,540.0	37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
Current Transfers									
Sub-Total			4,540.0	37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			4,540.0	37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4,540.0	37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
C TOTAL DIRECT FINANCING				37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
D Technical Assistance									
TOTAL FINANCING (C+D)				37,190.0	7,438.0	7,438.0	7,438.0	7,438.0	7,438.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,540.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4,540.0						

CURRENT DONOR INVOLVEMENT

AusAID is wholly funding this program in 2011.

POTENTIAL DONOR INVOLVEMENT

AusAID is funding this project in 2011.

2011 Budget Votes for this PIP are :-

51221021217 PNG HEALTH EDUCATION AND CLINICAL SERVICES