

## 515 University of Environment &amp; Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3066	UNREABU	3.0	3.0				
3084	UNRELP	35.0	5.0	15.0	15.0		
TOTAL CAPITAL PROJECTS		38.0	8.0	15.0	15.0		
TOTAL		38.0	8.0	15.0	15.0		

## 515 University of Environment &amp; Natural Resources

## 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
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.5	38.0	8.0	15.0	15.0		
	Sub-Total		1.5	38.0	8.0	15.0	15.0		
TOT DIRECT PROJECT COST			1.5	38.0	8.0	15.0	15.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			1.5	38.0	8.0	15.0	15.0		
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			38.0	8.0	15.0	15.0		
	TOTAL DIRECT FINANCING			38.0	8.0	15.0	15.0		
D	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			38.0	8.0	15.0	15.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		1.5						
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		1.5						

**PIP NUMBER:** 3066

**PROJECT NAME:** ADMINISTRATION BLOCK UPGRADE

**EXECUTING AGENCY:** University of Environment & Natural Resources

**PROJECT OBJECTIVIES:**

To centralise and upgrade the UNRE administration block.

**PROJECT STATUS:**

The contractor has been engaged, Hire of Equipment, Consultancy, Survey and engineering, and purchase of materials and initial construction is 50% complete.

**PROJECT COMPONENTS:**

The actual construction of the two storey administration block.

**PROJECT LOCATION:**

The project will be located at the University of Vudal in Rabaul, East New Britain Province.

**PROJECT JUSTIFICATION:**

The present administrative operations are scattered all over the university campus in 9 separate buildings. It is unorganised and uncoordinated. Thus it is difficult to effectively monitor and supervise staff. The administration lacked cohesion and harmony, likewise resulting in low work spirit and morale.

**PROJECT CAPACITY:**

University of Natural Resources and Environment has the technical capacity and required experience to implement the project.

**PROJECT BENEFICIARIES:**

The beneficiaries are the staff, students and the administration section of the university.

**PROJECT SUSTAINABILITY**

The upgraded administration building will be maintained by the University's maintenance program through its recurrent budget.

**3066 ADMINISTRATION BLOCK UPGRADE**

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			1,500.0	3,000.0	3,000.0				
Capital Transfers									
Sub-Total			1,500.0	3,000.0	3,000.0				
A	TOT DIRECT PROJECT COST		1,500.0	3,000.0	3,000.0				
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			1,500.0	3,000.0	3,000.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				3,000.0	3,000.0				
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			3,000.0	3,000.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			1,500.0						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			1,500.0						

**CURRENT DONOR INVOLVEMENT**

The project is fully funded by the GoPNG.

**POTENTIAL DONOR INVOLVEMENT**

No donors have shown interest in the project.

**2011 Budget Votes for this PIP are :-**

51521021206 ADMINISTRATION BLOCK UPGRADE

**PIP NUMBER:** 3084

**PROJECT NAME:** UNRE LIBRARY PROJECT

**EXECUTING AGENCY:** University of Environment & Natural Resources

**PROJECT OBJECTIVIES:**

1. To improve and modernize library information service for the students and community users through all UNRE Campuses. 2. To construct recommended library building for all UNRE Campuses.

**PROJECT STATUS:**

This is a new project for UNRE wholly funded by GoPNG and set to commence in 2011.

**PROJECT COMPONENTS:**

The major components of the project include; 1. Construction of the Kavieng Campus Library; 2. Relocation and Construction of the Vudal Campus Library; 3. Construction of the Popondetta Campus Library; and 4. Construction of the Bainyk Campus Library.

**PROJECT LOCATION:**

Phase 1 of the project is the construction of the Kavieng Fisheries College Library and the UNRE, Vudal, ENB Campus library complex. Phase 2 of the project will be the construction of Popondetta Campus and Bainyk Campus libraries.

**PROJECT JUSTIFICATION:**

The University of Vudal has revised its Development Plan in 2007 to develop into a bigger, vibrant and leading dynamic University in the New Guinea Islands region, Papua New Guinea and the World. The expansion plan is to coordinate existing institutions and provide accreditation of their currently run courses. Over the last three years, students have progressively petitioned the administration for a better and improved library facility. The library currently carries journals, reference books, special text references, periodicals and only one internet terminal.

**PROJECT CAPACITY:**

UNRE will oversee the implementation of the project while the actual construction of the library building will be contracted out to a credible contractor through the tendering process.

**PROJECT BENEFICIARIES:**

The immediate beneficiaries are the students and the lecturers at the respective UNRE campuses. The graduates from UNRE will benefit PNG in fisheries sector and the environmental science and sustainability.

**PROJECT SUSTAINABILITY**

UNRE will own and sustain the facilities through the University's maintenance program once the project ends.

**3084 UNRE LIBRARY PROJECT**

ESTIMATED TOTAL PROJECT COST 27,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				35,000.0	5,000.0	15,000.0	15,000.0		
Capital Transfers									
Sub-Total				35,000.0	5,000.0	15,000.0	15,000.0		
A	TOT DIRECT PROJECT COST			35,000.0	5,000.0	15,000.0	15,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				35,000.0	5,000.0	15,000.0	15,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				35,000.0	5,000.0	15,000.0	15,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			35,000.0	5,000.0	15,000.0	15,000.0		
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			35,000.0	5,000.0	15,000.0	15,000.0		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

GoPNG is wholly funding this project.

**POTENTIAL DONOR INVOLVEMENT**

2011 Budget Votes for this PIP are :-

51521021204 UNVIERSITY OF VUDAL LIBRARY