

520 Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2704	MRIP	5.0	1.0	1.0	1.0	1.0	1.0
TOTAL CAPACITY BUILDING PROJECTS		5.0	1.0	1.0	1.0	1.0	1.0
2281	PNGIMRSP	16.0	6.0	4.0	3.0	2.0	1.0
3064	IWPNGIMR	7.0	2.0	2.0	1.0	1.0	1.0
TOTAL CAPITAL PROJECTS		23.0	8.0	6.0	4.0	3.0	2.0
TOTAL		28.0	9.0	7.0	5.0	4.0	3.0

520 Institute of Medical Research

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				7.0	2.0	2.0	1.0	1.0	1.0
Goods and Other Services			1.0	16.0	6.0	4.0	3.0	2.0	1.0
Sub-Total			1.0	23.0	8.0	6.0	4.0	3.0	2.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			8.9	5.0	1.0	1.0	1.0	1.0	1.0
Sub-Total			8.9	5.0	1.0	1.0	1.0	1.0	1.0
A TOT DIRECT PROJECT COST			9.9	28.0	9.0	7.0	5.0	4.0	3.0
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			9.9	28.0	9.0	7.0	5.0	4.0	3.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				11.0	5.0	3.0	2.0	1.0	
b) Self Generating Revenue									
a) Government Input				17.0	4.0	4.0	3.0	3.0	3.0
C TOTAL DIRECT FINANCING				28.0	9.0	7.0	5.0	4.0	3.0
Technical Assistance									
D TOTAL FINANCING (C+D)				28.0	9.0	7.0	5.0	4.0	3.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			9.9						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			9.9						

PIP NUMBER: 2281

PROJECT NAME: PNGIMR SUPPORT PROGRAM

EXECUTING AGENCY: Institute of Medical Research

PROJECT OBJECTIVIES:

To contribute to the implementation of the National Health Plan and assist other agencies in implementing new methods for preventing and treating disease.

PROJECT STATUS:

Supported the core research programs targeting priority areas of the National Health Plan, Mosquitoe Borne Diseases, Respiratory Diseases, Sexual Health, Diseases Surveillance, Infectious Disease, Therapies and Operational Research. The AusAid has been supporting IMR and this is the 2nd phase of the support and will end in December 2011.

PROJECT COMPONENTS:

Major component is conducting research on the major medical and health problems in Papua New Guinea that supports the development of health services that is in line with the National Health Plan and the HIV/AIDS Medium Term Development Plan.

PROJECT LOCATION:

The program is located at PNG Institute of Medical Research in Madang and Eastern Highland Province.

PROJECT JUSTIFICATION:

To research on emerging diseases to be able to identify potential prevention and or treatment regimes.

PROJECT CAPACITY:

The PNG Institute of Medical Research is a world renowned medical institute. It has highly professional staff, scientists and research assistants and has the capacity to implement the program successfully.

PROJECT BENEFICIARIES:

The people of Papua New Guinea will benefit from this project.

PROJECT SUSTAINABILITY

The PNGIMR is able to sustain the program activities through its recurrent support.

2281 PNGIMR SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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			1,000.0	15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
Current Transfers									
Sub-Total			1,000.0	15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			4,935.0						
Capital Transfers									
Sub-Total			4,935.0						
A TOT DIRECT PROJECT COST			5,935.0	15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			5,935.0	15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant				10,958.0	4,958.0	3,000.0	2,000.0	1,000.0	
C TOTAL DIRECT FINANCING				15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				15,958.0	5,958.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			5,935.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5,935.0						

CURRENT DONOR INVOLVEMENT

The program is co-financed by both AusAID and GoPNG.

POTENTIAL DONOR INVOLVEMENT

AusAID is wholly funding this program.

2011 Budget Votes for this PIP are :-

52016011203 PNGIMR SUPPORT PROGRAM

PIP NUMBER: 2704

PROJECT NAME: MALARIA RESEARCH INFRASTRUCTURE PROJECT

EXECUTING AGENCY: Institute of Medical Research

PROJECT OBJECTIVIES:

To expand the facilities required at the Malaria research Unit, a branch of the PNG Institute Research based in Madang province. This will ease the problem of shortage of facilities currently faced by the unit as well as its lack of a full established laboratory .

PROJECT STATUS:

The earth work has been successfully completed, the high tech ICT system has been upgraded for better communication, the residential duplex has been completed and 2 medical offices have moved into the house, the architectural design and plans has been completed and the perimeter spike fencing erected. The work on the staff accommodation land development, site manager and laboratory managers accommodation and the visiting scientists and student studio has been committed and is yet to be expended. The following works are in the pipe line, these are the plumbing and issued the state lease in May 2008. electrical works, the purchasing of white goods for staff houses, office and laboratory, purchase of laboratory equipments, Redo ICT upgrade at the new site. these all total to the cost of K6,621,000.00.

PROJECT COMPONENTS:

The components include : 1 Construction of the modern laboratory, 2: Office wing and 3: Staff accommodation in Madang and East Sepik provinces. 4: Redo ICT upgrade at new site in Madang and East Sepik Province.

PROJECT LOCATION:

The project will be implemented at the Malaria Research Branch in Madang and coordinated at PNG Institute of Medical Research Headquarters.

PROJECT JUSTIFICATION:

To continue medical research in PNG where new and emerging disease patterns can be researched on. Moreover the Malaria unit in Madang has lacked vital medical research facilities and other facilities such as a office space and accomdation facilities to fully carry out its required functions.

PROJECT CAPACITY:

The Institute of Medical Research will coordinate the implementation of the project whilst other technical aspects to the project will be contracted out to specialist as per the Public finanacial Management Act.

PROJECT BENEFICIARIES:

The Institute and the staff of the institute will benefit and also in the long term the general population of PNG.

PROJECT SUSTAINABILITY

The Institute of Medical Research has the capacity to sustain the activities of the project.

2704 MALARIA RESEARCH INFRASTRUCTURE PROJECT

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Transfers								
	Sub-Total		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
A	TOT DIRECT PROJECT COST		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		2,000.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		2,000.0						

CURRENT DONOR INVOLVEMENT

GoPNG is fully funding this programme.

POTENTIAL DONOR INVOLVEMENT**2011 Budget Votes for this PIP are :-**

52016011204 MALARIA RESEARCH INFRASTRUCTURE PROJECT

PIP NUMBER: 3064

PROJECT NAME: INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS INFRASTRUCTURE WORKS AT
PNGIMR HEADQUARTERS

EXECUTING AGENCY: Institute of Medical Research

PROJECT OBJECTIVIES:

To develop essential infrastructures which will contribute towards ensuring the Institute to achieve its mandated responsibilities and will contribute to improving health problems affecting the nation.

PROJECT STATUS:

Currently, minor office and residential rehabilitation work have been completed and funds expended to date is K175,000.00. The upgrading of Goroka ICT has been completed and its operational cost is at K455,000.0. The Goroka office extension work has already commenced in August 2010. Funds have been committed but not expended to complete the following scope of work, the office extension, southern cross water tank reservoir, Goroka staff accommodation ground works, plumbing and electrical, master key system for Goroka office & lab complex. Purchase of white goods, Perimeter spike fencing and project management. Total funding required to complete the above works is estimated at K2,897,000.00.

PROJECT COMPONENTS:

The components are: 1: New Office Wing 2: Southern Cross Water Reservoir 3: Upgrading of the ICT 4: Staff Accommodation

PROJECT LOCATION:

The project is located at the PNGIMR Headquarters in Goroka, Eastern Highlands Province.

PROJECT JUSTIFICATION:

The PNGIMR is currently facing lack of basic institutional facilities which are critical in its functions. This includes 1: shortage of water due to continuous water shortage problem currently posing great threat to the specimens stored, 2: low capacity of the ICT system due to increase number of users 3: shortage of office and accommodation spaces. Being the only medical research institute in the country it is vital that it is updated and improved to perform effectively on the health of PNG population.

PROJECT CAPACITY:

The PNG Institute of Medical Research has the capacity to coordinate the implementation of the project whilst other technical aspects will be contracted out to various specialist/ contractors.

PROJECT BENEFICIARIES:

The beneficiaries include the staff and the PNG Medical Institute of Research.

PROJECT SUSTAINABILITY

The Institute has the capacity to sustain these improvements through its recurrent budget and programs.

3064 INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS

ESTIMATED TOTAL PROJECT COST 0.0 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
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers			7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0						
	Capital Transfers								
	Sub-Total		2,000.0						
A	TOT DIRECT PROJECT COST		2,000.0	7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		2,000.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		2,000.0						

CURRENT DONOR INVOLVEMENT

GoPNG is fully funding this programme.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

52016011205 INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS