

553 Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2065	SEED POTATO	5.0	1.0	1.0	1.0	1.0	1.0
2703	NZAID	2.9	2.9				
3050	NEW OFFICE COMPLEX	3.8	.8	.8	.8	.8	.8
TOTAL CAPITAL PROJECTS		11.7	4.7	1.8	1.8	1.8	1.8
TOTAL		11.7	4.7	1.8	1.8	1.8	1.8

553 Fresh Produce Development Company

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			2.0	6.4	3.6	.7	.7	.7	.7
Sub-Total			2.0	6.4	3.6	.7	.7	.7	.7
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets			1.3						
Capital Formation			2.8	5.3	1.1	1.1	1.1	1.1	1.1
Sub-Total			4.1	5.3	1.1	1.1	1.1	1.1	1.1
A	TOT DIRECT PROJECT COST		6.1	11.7	4.7	1.8	1.8	1.8	1.8
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.1	11.7	4.7	1.8	1.8	1.8	1.8
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			3.3	2.9	2.9				
b) Self Generating Revenue									
a) Government Input			2.8	8.8	1.8	1.8	1.8	1.8	1.8
C	TOTAL DIRECT FINANCING		6.1	11.7	4.7	1.8	1.8	1.8	1.8
Technical Assistance									
D	TOTAL FINANCING (C+D)		6.1	11.7	4.7	1.8	1.8	1.8	1.8
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2065

PROJECT NAME: SEED POTATO SCHEME

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVIES:

To establish the appropriate infrastructure to facilitate production of elite seed necessary to produce certified seed for the production of potatoes required by primary farmers, food processing industries and market consumption.

PROJECT STATUS:

In collaboration with NARI, elite seed production (plantlet G1) has begun. a) 1800kg mini tubers produced in screen houses b) 300kg mini tubers planted in the field c) 800kg of G1 planted in Tambul, WHP

PROJECT COMPONENTS:

There are five components of the project: (a) establish a elite seed base at Tambul, (b) strengthen existing certified seed programme in WHP and SHP, (c) expand certified seed activities into the Enga, Simbu and EHP, (d) Supply seed to coastal provinces, (e) uptake commercial production of certified seed.

PROJECT LOCATION:

The project is located in Tambul, in the Western Highlands Province (WHP) and the extension activities go as far as Southern Highlands Province (SHP), Simbu and Eastern Highlands Province (EHP).

PROJECT JUSTIFICATION:

The project has revived the Potato industry after the Potato Blight and needs to be supported until such time when the industry is fully supplying domestic demand. FPDA staff especially the potato seed experts along with the local contract farmers and NARI staff will carry out the seed test and multiplication

PROJECT CAPACITY:

FPDA is now capable and has the capacity to implement the project.

PROJECT BENEFICIARIES:

The direct beneficiaries are the seed potato farmers of Western and Southern Highlands Provinces and eventually other farmers throughout the country.

PROJECT SUSTAINABILITY

The sustainability of the project will depend on how well the FPDA manages the project in terms of the training of the staff to effectively carry out its extension and training functions to the potato growers. Moreover, the success of the project will depend on the success of the domestic production of the elite seed potato.

2065 SEED POTATO SCHEME

ESTIMATED TOTAL PROJECT COST 1,456.6 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			308.0	3,500.0	700.0	700.0	700.0	700.0	700.0
Current Transfers									
Sub-Total			308.0	3,500.0	700.0	700.0	700.0	700.0	700.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			492.0	1,500.0	300.0	300.0	300.0	300.0	300.0
Capital Transfers									
Sub-Total			492.0	1,500.0	300.0	300.0	300.0	300.0	300.0
TOT DIRECT PROJECT COST			800.0	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									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			800.0	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			800.0	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			800.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			800.0	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)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

GoPNG is funding this project.

POTENTIAL DONOR INVOLVEMENT

No donor involvement in this project.

2011 Budget Votes for this PIP are :-

55331011203 SEED POTATOE SCHEME

PIP NUMBER: 2703

PROJECT NAME: NZAID SUPPORT

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVIES:

To provide technical assistance and support to build the capacity with in FPDA to idependently manage and sustain major project initiatives funded previously including the NZ Seed Potato Rehabilitation which concluded at the end of 2008.

PROJECT STATUS:

These project is an ongoing project wholly funded by the NZAID.

PROJECT COMPONENTS:

Major components of the project includes, (1) Technical Assistance (2) Training.

PROJECT LOCATION:

The project will be located within FPDC Office in Hagen, WHP.

PROJECT JUSTIFICATION:

A number of major projects have been initiated and funded under FPDA and includes the New Zealand Seed Potato Rehabilitation Project. All these projects concluded in 2008 and will be left FPDA has been suppor ing them through the development budget. The NZAID Support to FPDC is an initiative designed to complement these projects to build capacity within FPDC to ensure that the projects are sustainable and the targeted outputs are achieved and realized in the long run.

PROJECT CAPACITY:

FPDC have successfully implemented previous funded projects and this project will further enhance its capacity to manage its operations and and bigger projects in the future.

PROJECT BENEFICIARIES:

Primary beneficiaries will be FPDC and its staffs, the targeted farmers and institutions and the Agriculture Sector.

PROJECT SUSTAINABILITY

FPDA will support this intiatives through its recurrent budget once donor assistance has concluded.

2703 NZAID SUPPORT

ESTIMATED TOTAL PROJECT COST 2,500.0 ESTIMATED DURATION OF THE PROJECT 2.0 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			1,000.0	2,933.0	2,933.0				
Current Transfers									
Sub-Total			1,000.0	2,933.0	2,933.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			2,319.0						
Capital Transfers									
Sub-Total			2,319.0						
TOT DIRECT PROJECT COST			3,319.0	2,933.0	2,933.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3,319.0	2,933.0	2,933.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			3,319.0	2,933.0	2,933.0				
TOTAL DIRECT FINANCING			3,319.0	2,933.0	2,933.0				
Technical Assistance									
TOTAL FINANCING (C+D)			3,319.0	2,933.0	2,933.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID is fully funding the project.

POTENTIAL DONOR INVOLVEMENT

NZAID is currently providing donor assistance for this program.

2011 Budget Votes for this PIP are :-

55331011212 NZAID SUPPORT TO FPDA

PIP NUMBER: 3050

PROJECT NAME: NEW OFFICE COMPLEX

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVES:

To build a new office complex to be the FPDA headquarters.

PROJECT STATUS:

The progressive status of the project is unknown due to non submission of reports in 2010.

PROJECT COMPONENTS:

The major components of the project are; Land negotiation with local, provincial and national government, Acquire and register land title, Survey and provide sketch of the office complex.

PROJECT LOCATION:

The project will be carried out in Goroka, EHP.

PROJECT JUSTIFICATION:

FPDA decided to construct its new office complex due to the lease agreement on the current local expiring by 2012. FPDA is currently properties which is a cost to FPDA and state in rental costs and intends to build its own office.

PROJECT CAPACITY:

FPDA will liase with the building contractor for the construction of the office complex.

PROJECT BENEFICIARIES:

The project will be benefited by FPDA.

PROJECT SUSTAINABILITY

Maintenance will be mat by FPDA after the building is done. Reporting of the project will be done on quartely bases.

3050 NEW OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 2,000.0 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		700.0						
	Current Transfers								
	Sub-Total		700.0						
	Capital Expenditure								
	Acquisition of Existing Assets		1,300.0						
	Capital Formation			3,750.0	750.0	750.0	750.0	750.0	750.0
	Capital Transfers								
	Sub-Total		1,300.0	3,750.0	750.0	750.0	750.0	750.0	750.0
A	TOT DIRECT PROJECT COST		2,000.0	3,750.0	750.0	750.0	750.0	750.0	750.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	3,750.0	750.0	750.0	750.0	750.0	750.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		2,000.0	3,750.0	750.0	750.0	750.0	750.0	750.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		2,000.0	3,750.0	750.0	750.0	750.0	750.0	750.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	3,750.0	750.0	750.0	750.0	750.0	750.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

GoPNG is funding this project.

POTENTIAL DONOR INVOLVEMENT

There is no potential donor involvement.

2011 Budget Votes for this PIP are :-

55331011210 NEW OFFICE COMPLEX