

259 Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2795	PNG INFRASTRUCTURE P	2.5	2.5				
2903	MSP	7.0	1.0	1.0	2.0	2.0	1.0
TOTAL CAPACITY BUILDING PROJECTS		9.5	3.5	1.0	2.0	2.0	1.0
2430	community water	14.0	14.0				
TOTAL CAPITAL PROJECTS		14.0	14.0				
TOTAL		23.5	17.5	1.0	2.0	2.0	1.0

259 Department of Transport

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			15.5	10.5	10.5				
Sub-Total			15.5	10.5	10.5				
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			10.8	13.0	7.0	1.0	2.0	2.0	1.0
Sub-Total			10.8	13.0	7.0	1.0	2.0	2.0	1.0
A	TOT DIRECT PROJECT COST		26.3	23.5	17.5	1.0	2.0	2.0	1.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			26.3	23.5	17.5	1.0	2.0	2.0	1.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			10.8	6.0	6.0				
Grant			1.5	2.5	2.5				
b) Self Generating Revenue									
a) Government Input			14.0	15.0	9.0	1.0	2.0	2.0	1.0
C	TOTAL DIRECT FINANCING		26.3	23.5	17.5	1.0	2.0	2.0	1.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		26.3	23.5	17.5	1.0	2.0	2.0	1.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2430

PROJECT NAME: COMMUNITY WATER TRANSPORT

EXECUTING AGENCY: Department of Transport

PROJECT OBJECTIVIES:

The objective of this project is to contribute to rural economic services by providing a subsidized shipping service using privately owned passenger and cargo vessels to enable service delivery of goods and services, and improving affordability, safety and development of local market trading with mainstream centers and eventually outside markets. This project will be implemented in waterways along South Fly-WP, Oro Province, Huon Gulf- MP, Ramu River and Sepik River-ESP, and along the south eastern coast of New Ireland Province.

PROJECT STATUS:

6.

The implementation of the project is currently going well 1. Wtaer Transport Franchises- to date 2 routes (Sepik & Huon/Oro) out of 7 Phase One routed have been operating by Lutheran Shipping. 2.Civil Infrastructure Program - Engineering Works has commenced and 3.Communtiy Development- The work plan was developed based on the task required. 4 Small Craft Safety- The SCS work plan was prepared, focusing on awareness and other SCS activities. 5. Radio Communication- The work plan was developed on the task required. 6. Operational Funding-agreement made for laon counterpart.

PROJECT COMPONENTS:

This project has six components: (i) Establsihment of Community Water Trust Fund,(ii) Water Transport Infrastructure Restoration,(iii) Small Craft Safety,(iv) Community Development such as HIV Aids awarenesses, and (v) Establishment of the NMSA and Project Management Unit to coordinate the implementation of this project within DOT.

PROJECT LOCATION:

The project is being coordinated by the Department of Transport at the national level. Project areas will cover the coastal provinces including the waterways of South Fly-Western Province, Oro Province, Huon, Gulf-Morobe Province, Ramu River-Madang Province, Sepik River, South Coast of East and West New Britain, and South East Coast of New Ireland.

PROJECT JUSTIFICATION:

The current emphasis has been on roads and airport infrastructure maintenance, hence, this project will address the water infrastructure which has been neglected over the years. This project provides an opportunity for access to services and markets for the maritime provinces and disadvantaged communities.

PROJECT CAPACITY:

At the completion of this projects, Project Management will transfer from DOT to NMSA. These agencies are presently working closely towards the completion of this project. DOT is taking full responsibility of the project as they have the institutional capacity to see to the completion of this project.

PROJECT BENEFICIARIES:

The benefits of the project comes in twofolds. Those selected communities will benefit from a subsidised shipping service and the sea transport infrastructure through the rehabilitation of existing run-down wharves and jetties throughtout the country. The selected communities includes those rural communities from Sepik River, Madang, Oro, Morobe, West New Britain, Western, ENB/NIP.

PROJECT SUSTAINABILITY

The Project will be sustained through, (a) Shipping Services, which has a revolving fund establishment in both domestic and foreign investments accounts. (b) PIU has prepared a program for each component of the project to ensure Technology Transfer to domestic counterparts.

2430 COMMUNITY WATER TRANSPORT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 7.0 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			13,508.0	8,000.0	8,000.0				
Current Transfers									
Sub-Total			13,508.0	8,000.0	8,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,818.0	6,000.0	6,000.0				
Capital Transfers									
Sub-Total			10,818.0	6,000.0	6,000.0				
A	TOT DIRECT PROJECT COST		24,326.0	14,000.0	14,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			24,326.0	14,000.0	14,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			12,000.0	8,000.0	8,000.0				
b) Self Generating Revenue									
Loan			10,818.0	6,000.0	6,000.0				
Grant			1,508.0						
C	TOTAL DIRECT FINANCING		24,326.0	14,000.0	14,000.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		24,326.0	14,000.0	14,000.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is jointly funded by the ADB loan and GoPNG.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

25936021206 COMMUNITY WATER TRANSPORT

PIP NUMBER: 2795

PROJECT NAME: PNG INFRASTRUCTURE POLICY DEVELOPMENT AND REVIEW

EXECUTING AGENCY: Department of Transport

PROJECT OBJECTIVIES:

The main aim of the project is to administer AusAID's multi-million Kina program Aid Assistance to Papua New Guinea. Including the overall monotoring of the sector program within the Tranport sectors.

PROJECT STATUS:

The Project Monitoring Group was established in 1995, on the other hand the capacity building component of the project will commence in 1997 onwards.

PROJECT COMPONENTS:

The project comprises of three main components; Project Monitoring Group who is generally to monitor the overall projects within the sector. The second component includes Transport Support Services and Communication Sector Support.

PROJECT LOCATION:

The projects will be based in the agencies headquarters in Port Moresby .

PROJECT JUSTIFICATION:

AusAID intends to ensure through this project that the Aid Programs are being implemented sucessfully.

PROJECT CAPACITY:

In terms of capacity building, the Transport Sector Support is actualy to build up the capacity of the transport sector. Similary the Communication Sector anticipates to do the same.

PROJECT BENEFICIARIES:

Both countries shall benefit from the independent monitoring body comming in to monitor the existing projects. Also it is anticipated that transport and communication sector would benefit through the capacity building component of the project.

PROJECT SUSTAINABILITY

The project will utilised the existing staff who will be observed into the agencies programs.

2795 PNG INFRASTRUCTURE POLICY DEVELOPMENT AND REVIEW

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			2,479.0	2,479.0				
	Current Transfers								
	Sub-Total			2,479.0	2,479.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				2,479.0	2,479.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,479.0	2,479.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			2,479.0	2,479.0				
	TOTAL DIRECT FINANCING			2,479.0	2,479.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,479.0	2,479.0				
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The project currently is funded by AusAID Grant funding. f

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

25935014204 INFRASTRUCTURE MOU

PIP NUMBER: 2903

PROJECT NAME: METEOROLOGICAL SERVICES PROGRAM

EXECUTING AGENCY: Department of Transport

PROJECT OBJECTIVIES:

To improve Meteorological systems to enhance National Weather Service (NWS) to effectively acquire national and international weather data to monitor and disseminate up-to-date severe weather and tsunami information to aircrafts and shipping vessels on a 24 hour basis.

PROJECT STATUS:

This is an ongoing project. However not much has been achieved due to late disbursement of funds in the first quarter of 2009.

PROJECT COMPONENTS:

The components of the project will involve three activities; they are (1) completion of the half completed instrument and maintenance building. (2) Upgrade existing forecasting and warning services to a semi-automated warning centre and (3) Upgrading of the observation network station with new meteorological instrument sets.

PROJECT LOCATION:

This project will be implemented in the National Weather Service Center HQ in Port Moresby.

PROJECT JUSTIFICATION:

NWS requires the use of many meteorological instruments, systems, equipment that need to be maintained by NWS technicians in a specialised workshop. Currently NWS does not have this facility. In addition the upper atmospheric observations and ground preparations are done from a makeshift shed due to incomplete Gas Generation and Ballon Filling Building over many years. This upper atmospheric observations require Hydrogen Gas for ballon free lift through the atmosphere. Hydrogen Gas is very explosive and required to be in an enclosed building away from any naked light. Current location and exposure does not meet Safety Requirements. To effectively provide the data and information NWS must provide minimal meteorological services hence the importance and status of the aerodrome and marine. PNG NWS needs to comply with International Civil Aviation Organisation (ICAO) and World Meteorological Organisation (WMO) both general and airport safety regulations and requirements.

PROJECT CAPACITY:

The NWS has the institutional capacity to implement this project, however the physical infrastructure such as building of the centre will be outsourced to potential successful bidders.

PROJECT BENEFICIARIES:

This project will benefit the marine and the aerodrome organisations in the efficient and accurate dissemination of weather information that is vital for the safe navigation in the air and the sea. The public will also benefit as they will also be made known of potential tsunami and bad weather information via the various communication networks.

PROJECT SUSTAINABILITY

The NWS will maintain the future maintenance of this project through its annual recurrent budget allocations.

2903 METEOROLOGICAL SERVICES PROGRAM

ESTIMATED TOTAL PROJECT COST 2,000.0 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		2,000.0						
	Current Transfers								
	Sub-Total		2,000.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
	Capital Transfers								
	Sub-Total			7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
A	TOT DIRECT PROJECT COST		2,000.0	7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	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	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		2,000.0	7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		2,000.0	7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	7,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

AusAID

2011 Budget Votes for this PIP are :-

25939076205 METEOROLOGICAL TRAINING CENTRE