

264 Department of Works and Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2060	NRMP	180.0	40.0	35.0	35.0	35.0	35.0
2207	WORLD ROAD MAINT.	10.0	10.0				
2208	ADB Road Maint.	139.0	69.0	70.0			
2415	Mrakham Bridge	48.6	16.6	16.0	16.0		
2793	PNG TSSP	675.4	136.4	135.0	137.0	135.0	132.0
2794	Usino Junction	58.0	21.0	21.0	16.0		
2997	HRRIIP	380.0	58.0	80.0	100.0	80.0	60.0
3324	Ulamona/Open Bay Rd	50.0	10.0	10.0	10.0	10.0	10.0
3325	ABG Roads	80.0	20.0	20.0	20.0	10.0	10.0
TOTAL CAPITAL PROJECTS		1,621.0	381.0	387.0	334.0	270.0	247.0
TOTAL		1,621.0	381.0	387.0	334.0	270.0	247.0

264 Department of Works and Implementation

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			40.2	31.0	17.0	12.0	2.0		
Sub-Total			40.2	31.0	17.0	12.0	2.0		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			263.0	1,588.0	364.0	375.0	332.0	270.0	247.0
Sub-Total			263.0	1,588.0	364.0	375.0	332.0	270.0	247.0
A	TOT DIRECT PROJECT COST		303.2	1,619.0	381.0	387.0	334.0	270.0	247.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			303.2	1,619.0	381.0	387.0	334.0	270.0	247.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Grant			120.3	776.0	172.0	170.0	167.0	135.0	132.0
Loan			15.0	372.0	92.0	100.0	80.0	60.0	40.0
b) Self Generating Revenue									
a) Government Input			59.0	473.0	119.0	117.0	87.0	75.0	75.0
C	TOTAL DIRECT FINANCING		194.3	1,621.0	383.0	387.0	334.0	270.0	247.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		194.3	1,621.0	383.0	387.0	334.0	270.0	247.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			108.9	-2.0	-2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			108.9	-2.0	-2.0				

PIP NUMBER: 2060

PROJECT NAME: NATIONAL ROADS MAINTENANCE PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To maintain priority and non-priority national roads in various conditions (poor, very poor, good and fair) in sealed and unsealed roads every 3-5 years but rolled out systematically over 3-5 years annually based on their life cycle analysis as per DoW AMB outputs.

PROJECT STATUS:

Routine, speriodic and specific road maintenance are mostly undertaken under the National Road Maintenance Program. This programme is undertaken nationwide.

PROJECT COMPONENTS:

The National Road Maintenance Programme is an on-going activity. The major components are: (1) Maintenance of over 9,000km's of national roads in the country. This includes all routine, specific and periodic maintenance. This program plan is derived from the Road Asset Management System plan for maintenance; (2) Emergency Roads Maintenance . This particular component is critical to maintaining mostly the critical sections of the National Highways in the country. A lot of attention has been given to this recently due to the current wet season throughtout the country.

PROJECT LOCATION:

The National Road Maintenance Programme for 2011 is based on the National Road Maintenance Plan developed through the Road Asset Management System and the Bridge Asset Management System. The National Road Maintenance Program covers all national roads in the country.

PROJECT JUSTIFICATION:

There are numerous justifications for the programme: (i) Preservation and sustanance of the assets created at huge capital costs by the Government, (ii) Better road conditions equates to savings on the users both in terms of vehicle operating costs and travel time and (iii) Savings accumulates to the Government as better maintained roads only require routine maintenance at less cost.

PROJECT CAPACITY:

through day labour and contract works. Additional capacity will be developed both within the Department and the private sector to handle the scope of work. Department of Works is highly a Technical Department and its establishments are set up in all the 19 provinces including Management at Headquarters. Through the Department of Works (Technical Divisions, specifically Operations Division) - ' ' Flying Squad ' ' similar to the team that was assembled to attend to Oro Disaster and the Simbu Restorations. " Flying Squad are now set up in all the 19 Provinces for the purposes of attending to remedial/urgent maintenance works as a result of adverse weathers or other catastrophe. The Department has the capacity to deliver the projects interms of technical knowledge and experience to utilize and supervise the execution of the projects

PROJECT BENEFICIARIES:

Rural populations at district, local & provincial government business firms, local contractors, agriculture sector. Providing accessibility to Basic Services such as Health and Education and economic activites

PROJECT SUSTAINABILITY

Sustaining the roads in good operable conditions is the whole reason for maintenance. The roads need to be sustained in their proper conditions so that the users as well as the provider (GoPNG) can benefit from better maintained roads.

2060 NATIONAL ROADS MAINTENANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
Capital Transfers									
Sub-Total			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
A TOT DIRECT PROJECT COST			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			50,000.0	180,000.0	40,000.0	35,000.0	35,000.0	35,000.0	35,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

AUSAID, WORLD BANK & ADB.

2011 Budget Votes for this PIP are :-

26436017225 TOLUKUMA ROAD
26436016208 BULUMINSKY HIGHWAY
26436016206 SEPIK HIGHWAY
26436016201 NATIONAL ROAD MAINTENANCE
26436016210 HIRITANO HIGHWAY MAINTENANCE

PIP NUMBER: 2207

PROJECT NAME: WORLD BANK ROAD MAINTENANCE PROJECT (6 PROVINCES)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

This loan funded project aims to assist the GoPNG in promoting an efficient, safe and reliable road transport system in the six participating provinces through: (a) the improvement of selected road segments; (b) strengthening strategic planning and management of the road sector; (c) strengthening the institutional arrangements for road maintenance, including private sector participation. The project provinces are as follows, Manus, Oro, West New Britain, Central, East New Britain and Morobe.

PROJECT STATUS:

Ongoing until 31st December 2011.

PROJECT COMPONENTS:

The project includes the following components: a) Maintenance and Restoration of National Roads; (b) Maintenance and restoration of Provincial Roads; (c) Maintenance, Rehabilitation and replacement of National bridges; (d) Maintenance, Rehabilitation and replacement of Provincial bridges; (e) Implementation Support and (f) Road Sector Support. The scope will include routine maintenance of 750kms of National Roads, Specific maintenance of 168.6km of National and Provincial Roads, Bridge Maintenance and Implementation support.

PROJECT LOCATION:

Eight selected provinces ; namely East New Britain, Gulf , Central , Manus,Morobe, Oro and West New Britain. While Western Province will only have Technical Assistance only under the Agreement.

PROJECT JUSTIFICATION:

The Government's overall goal is to maintain and rehabilitate its road infrastructure enabling it to contribute to economic development of PNG. It aims to: (i) upgrade the country's road network to an extent that agriculture, mineral and industrial sectors are served with an adequate network of links to ports and to markets; and (ii) provide communities with an access to basic social services including health, education, and other government services.

PROJECT CAPACITY:

Project is being managed and supervised by the " Employer's Project Manager " (EPM) Consultancy of Cardno Acil Ltd. under the project, DOW will be assisted by its maintenance division which will be responsible for implemenation of maintenance works on national roads and bridges. The DOW will cause the provincial Works Offices in participating and will be responsible for the implementation of periodic and routine maintenance works on roads and bridges. The Provincial Works Offices in each participating province will be responsible for maintaining the provincial road network.

PROJECT BENEFICIARIES:

The project beneficiaries include (i) the people of the participating 6 provinces, (ii) the vehicle operators, (iii) farmers, (iv) service providers, (v) private contractors, (vi) local business houses, (vii) executing agencies and the country at large.

PROJECT SUSTAINABILITY

Roads completed under this program will be handed over to National Roads Authority for continued maintenance activities.

2207 WORLD BANK ROAD MAINTENANCE PROJECT (6 PROVINCES)

ESTIMATED TOTAL PROJECT COST 11,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			10,325.0						
Current Transfers									
Sub-Total			10,325.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			16,060.0	10,000.0	10,000.0				
Capital Transfers									
Sub-Total			16,060.0	10,000.0	10,000.0				
A TOT DIRECT PROJECT COST			26,385.0	10,000.0	10,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			26,385.0	10,000.0	10,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				5,000.0	5,000.0				
b) Self Generating Revenue									
Loan				5,000.0	5,000.0				
Grant									
C TOTAL DIRECT FINANCING				10,000.0	10,000.0				
Technical Assistance									
D TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)			26,385.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			26,385.0						

CURRENT DONOR INVOLVEMENT

WORLD BANK.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

26436016202 WORLD BANK ROAD MAINTENANCE PROJECT (SIX

PIP NUMBER: 2208

PROJECT NAME: ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective of the ADB Road Upgrading and Maintenance Project is to assist the Government's investment plan for road restoration in the Highlands region.

PROJECT STATUS:

So far, since the inception of this project, seven (7) major projects have been completed and thirteen are currently being constructed while seventeen are going through the tender process. Otherwise the general progress is satisfactory.

PROJECT COMPONENTS:

The project components include upgrading , (1) rehabilitation and sealing work of 450 kilometers of roads in the Highlands provinces , (2) re-gravelling and rehabilitation of 220 km of roads in the High lands provinces, (3) detailed design and survey and specific maintenance. The project has heavy concentration on training of local staff on facts of design, supervision and construction as well as strenthening of the implementation and road maintenance operations in the Highlands region. The project has an employer's managment contractor on behalf of the executing agency.

PROJECT LOCATION:

Project management will be located at Department of Works Headquarters and Provincial Works Offices in the five (5) Highlands Provinces. Actual works will be carried out in those provinces, particularly for the selected provincial roads.

PROJECT JUSTIFICATION:

This is part of the Government's program that includes 935 km of road upgrading and 775 km of rehabilitation covering critical national and provincial road links in the five Highlands provinces to the required road conditions by restoring the road network to appropriate standards for meeting the current demand and to enable effective maintenance that will provide accessibility to the rural population as well as streamline 50% of PNG population and facilities. Highlands H/way link all highlands Provinces and the major resoucre projects located in these provinces.

PROJECT CAPACITY:

The Department of Works is responsible for the overall implementation of the Programme. The different project components will be implemented by private contractors & supervised by ADB and DOW. Maintenance of the individual roads will be the responsibility of the National Government through DOW and the respective provincial governments.

PROJECT BENEFICIARIES:

This is a capital investment programme for the Highlands Region. It is socially and economically beneficial to the project areas. Government services will be easily delivered and widely accessible for the people and the communities. It will enable and encourage growth and expansion of economic, social and potential investments in the rural areas.

PROJECT SUSTAINABILITY

Through this project, the respective assets will be improved to levels where they can be maintained at less cost than would have otherwise cost the Government. Upon completion, both the national and provincial governments will maintain the roads.

2208 ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

ESTIMATED TOTAL PROJECT COST 38,000.0 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		17,500.0	20,000.0	10,000.0	10,000.0			
	Current Transfers								
	Sub-Total		17,500.0	20,000.0	10,000.0	10,000.0			
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		25,000.0	119,027.0	59,027.0	60,000.0			
	Capital Transfers								
	Sub-Total		25,000.0	119,027.0	59,027.0	60,000.0			
TOT DIRECT PROJECT COST			42,500.0	139,027.0	69,027.0	70,000.0			
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			42,500.0	139,027.0	69,027.0	70,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			60,000.0	30,000.0	30,000.0			
	b) Self Generating Revenue								
	Loan			79,027.0	39,027.0	40,000.0			
	Grant								
	TOTAL DIRECT FINANCING			139,027.0	69,027.0	70,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			139,027.0	69,027.0	70,000.0			
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		42,500.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		42,500.0						

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

26436016223 ADB 5 HIGHLANDS PROVINCES ROADS MAINTENANCE

26436016203 ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

PIP NUMBER: 2415

PROJECT NAME: MARKHAM BRIDGE CONSTRUCTION

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To construct a new concrete deck bridge adjacent to the current one which was partially destroyed during the floods in 2004.

PROJECT STATUS:

The project is existing and ongoing but still in its preparation stage so far as GoPNG contribution is concerned. Project is very much in line with the MTDS and NTDP, the Markham Bridge is the only link to the Mining areas, Forestry and other economic activities on the Wau- Bulolo Road of Morobe Province.

PROJECT COMPONENTS:

Project component is basically the construction of the new concrete deck bridge, guard rail, path approaches and safety signs.

PROJECT LOCATION:

The project is located in the Markham valley in Morobe Province. The project links the townships of Wau and Bulolo to the provincial capital, Lae.

PROJECT CAPACITY:

JICA will utilise the existing DOW's capacity to implement the project. The DoW had recently restructured its previous existing establishment where its Provincial Office has the Administration and Technical Expertise to continue coordinate the rehabilitation works with the Technical support of the Japanese Consultants as the Project Management Consultants. Project is being contracted to Japanese contractor for the major rehabilitation works.

PROJECT BENEFICIARIES:

The project will benefit the people of the two electorates, namely the Menyamya and the Wau-Bulolo- Electorates. The project will also assist the companies entering into gold mining activities in this area. The country as a whole will benefit in terms of earnings from exports from this areas.

PROJECT SUSTAINABILITY

After the construction of this project, it will be maintained under the current National Bridge Maintenance program.

2415 MARKHAM BRIDGE CONSTRUCTION

ESTIMATED TOTAL PROJECT COST 1,000.0 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			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
Current Transfers									
Sub-Total			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			9,032.0	45,601.0	15,601.0	15,000.0	15,000.0		
Capital Transfers									
Sub-Total			9,032.0	45,601.0	15,601.0	15,000.0	15,000.0		
A TOT DIRECT PROJECT COST			10,032.0	48,601.0	16,601.0	16,000.0	16,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			10,032.0	48,601.0	16,601.0	16,000.0	16,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant			9,032.0	45,601.0	15,601.0	15,000.0	15,000.0		
C TOTAL DIRECT FINANCING			10,032.0	48,601.0	16,601.0	16,000.0	16,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)			10,032.0	48,601.0	16,601.0	16,000.0	16,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Japan International Corporation Agency (JICA).

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

26436019218 MARKHAM BRIDGE CONSTRUCTION

PIP NUMBER: 2793

PROJECT NAME: PNG TRANSPORT SECTOR SUPPORT PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To assists in the economic and social development of PNG by supporting the effective maintenance and rehabilitation by upgrading and maintaining the existing roads that NRMBP missed out on when the program ended in 2006 as well as providing technical assistance in the selected provinces.

PROJECT STATUS:

Progress has seen continuous maintenance in the selected provinces East and West New Britain, Madang, East Sepik, Sandaun, New Ireland, Central and Milne Bay. Maintenance Works on these provinces are slowly picking despite the late start of the program. Implementation in progress and projected for the next eight years (starting in 2008).

PROJECT COMPONENTS:

The components of this program will include Road Maintenance, Human Resource Development for DoW and Project Management and Monitoring. The project is aimed at carrying out: (1) Periodic Maintenance (2) Specific Maintenance (3) Specific Maintenance of seleceted Bridges on the twelve participating provinces.

PROJECT LOCATION:

There are two projects which are implemented ; (1) Transport Sector Support Programme and Highlands Highway Maintanace Program (KRFG). TSSP covers the 9 provinces, East Sepik, East and West New Britain, Central , Milne Bay, Oro, New Ireland, Madang and Sandaun. KRFG covers sections of the Highlands Highway from Lae to the border of Eastern Highlands and Simbu.

PROJECT JUSTIFICATION:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies in the GoPNg delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better services delivery to the rural population in terms of health, transportation, education agriculture and trade.

PROJECT CAPACITY:

The prgram is designed to build the capacity of the sectors agencies through improved governancy, management system and process such as the Public Private Partnership. Other innovative approaches should be considered seriously if the maintenance of existing roads are to be addressed for effective and efficient delivery of transport services.

PROJECT BENEFICIARIES:

The beneficiaries will be the 11 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles. The TSSP will also support operational reform in the transport sector agencies through improved public administration and sector cordination strengthen linkages between the transport sector agencies and central agencies so that service delivery and reform programs are actively supported; support improved transport servicesof provincial and local level governments in selected locations.

PROJECT SUSTAINABILITY

Ongoing funding of maintenance through the annual Budget is necessary to carry out routine, major rehabilitation and improvement. Funding is sourced from GoPNG and Donor agencies. Ongoing involvement of the Technical Department and experienced team in terms of Management / Supervision.

2793 PNG TRANSPORT SECTOR SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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		127,938.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
	Capital Transfers								
	Sub-Total		127,938.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
A	TOT DIRECT PROJECT COST		127,938.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		127,938.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		2,000.0						
	b) Self Generating Revenue								
	Loan								
	Grant		90,900.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
C	TOTAL DIRECT FINANCING		92,900.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		92,900.0	675,355.0	136,355.0	135,000.0	137,000.0	135,000.0	132,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		35,038.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		35,038.0						

CURRENT DONOR INVOLVEMENT

The current donor is AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

26436016215 TRANSPORT SECTOR SUPPORT PROGRAMME

PIP NUMBER: 2794

PROJECT NAME: USINO JUNCTION-YAMAGI (RAMU)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate the Usino-Yamagi Junction road in the Ramu Nickle area to serve the Ramu Nickle Minning Project and the rural communities around this area. To provide an efficient and realiable road infrastructure for the Road Users. Unsino to Yamagi raos after construction will be the key link and only access to the Ramu Nickel Cobalt Project. It will also serve the local population for access to Madang, Lae and other major centers for vital services.

PROJECT STATUS:

This is an ongoing road project which is fully funded by the Chinese G overnment. Interim approval on the Revised Preliminary Design by China Highway Engineering Consulting Group company Ltd has been granted by Government of Papua New Guinea through DoW and DNPM due to construct the road because of the commissing of the Ramu Nickel Cobalt Project in June 2010.

PROJECT COMPONENTS:

The Project consists of 16.026 km lane sealed road, starting from Usino Junction- Yamagi Road. There are six bridges, 185 m in total lenght and 24 culverts, totaling 323, will be constructed along the Project Road. The Project Road will make full use of the existing road passing by Usino District to the west, and connecting with the MCC road, finally ending at Yamagi broken bridge.

PROJECT LOCATION:

This project is located in the Usino-Yamagi junction in the ramu area of Madang Province.

PROJECT JUSTIFICATION:

This project is important as it serves the ramu nickel mine that provides economy to the country's purse. It will also serve the rural population in this area with better access to goods and services.

PROJECT CAPACITY:

DoW has the capacity to provide the technical supervision and management responsibility while actual implementation will be contracted out to successful bidders.Dow has the manpower capacity to deliver the projects in terms of technical knowledge and experiences to utilize anfd supervise the execution of the project through day labour for those works that require Day Labour Input and contract works were necessary.

PROJECT BENEFICIARIES:

This project will benefit the rural population in the ramu area and the country with better road condition to meet the transportatio needs of the Ramu Nickle Mine.

PROJECT SUSTAINABILITY

The Department of Works will be responsible for the continous maintenane of this road once it is completed and handed over to the Government of PNG.

2794 USINO JUNCTION-YAMAGI (RAMU)

ESTIMATED TOTAL PROJECT COST 20,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,000.0	1,000.0	1,000.0	1,000.0		
Current Transfers									
Sub-Total				3,000.0	1,000.0	1,000.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			20,000.0	55,000.0	20,000.0	20,000.0	15,000.0		
Capital Transfers									
Sub-Total			20,000.0	55,000.0	20,000.0	20,000.0	15,000.0		
A TOT DIRECT PROJECT COST			20,000.0	58,000.0	21,000.0	21,000.0	16,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			20,000.0	58,000.0	21,000.0	21,000.0	16,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0	1,000.0	1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant			15,000.0	55,000.0	20,000.0	20,000.0	15,000.0		
C TOTAL DIRECT FINANCING			15,000.0	58,000.0	21,000.0	21,000.0	16,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)			15,000.0	58,000.0	21,000.0	21,000.0	16,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)			5,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5,000.0						

CURRENT DONOR INVOLVEMENT

Chinese Government through grant aid assistance.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

26436017220 USINO JUNCTION - YAMAGI ROAD (RAMU)

PIP NUMBER: 2997

PROJECT NAME: HIGHLANDS REGION ROADS IMPROVEMENT INVESTMENT PROGRAM HRRIP

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVES:

The objective of the ADB Road Upgrading and Maintenance Project is to assist the Governments investment plan for road restoration in the Highlands region.

PROJECT STATUS:

So far, 14 sub-projects have been let of which 6 have been completed and 5 are still ongoing. The rest still are under tender. General progress is satisfactory but slow due to the wet weather currently affecting the country. Specific outputs for the quarter are; 6 road contracts completed, 2 of which are in EHP, 4 in the WHP, 1 in Enga and 1 in Simbu. Additionally 1100 km of road worth K8.0m have been completed under pro-forma contract. There have been 16 training manuals produced and 26 training courses conducted. 70% of cash warrants has been authorised in the first quarter. in the first quarter.

PROJECT COMPONENTS:

The project components include upgrading, rehabilitation, and sealing work of 450 kilometres of roads in the Highlands Provinces, regravelling and rehabilitation of 220 kilometers of roads in the Highlands Provinces, detailed design and survey, specific maintenance. The project has a heavy concentration on training of local staff on facets of design, supervision and construction as well as the strengthening of the implementation and road maintenance operations in the Highlands Region. The project also has an employer's management contractor managing the contract on behalf of the executing agency. contract on behalf of the executing agency.

PROJECT LOCATION:

Project management will be located at Department of Works Headquarters and Provincial Works Offices in the five (5) Highlands Provinces. Actual works will be carried out in those provinces, particularly for the selected provincial roads.

PROJECT JUSTIFICATION:

This is part of the Government's program that includes 935 km of road upgrading and 775 km of rehabilitation covering critical national and provincial road links in the five Highlands provinces to the required road conditions by restoring the road network to appropriate standards for meeting the current demand and to enable effective maintenance that will provide accessibility to the rural population as well as streamline 50% of PNG population and facilities.

PROJECT CAPACITY:

The Department of Works is responsible for the overall implementation of the Programme. The different project components will be implemented by private contractors & supervised by ADB and DOW. Maintenance of the individual roads will be the responsibility of the National Government through DOW and the respective provincial governments.

PROJECT BENEFICIARIES:

This is a capital investment programme for the Highlands Region. It is socially and economically beneficial to the project areas. Government services will be easily delivered and widely accessible for the people and the communities. It will enable and encourage growth and expansion of economic, social and potential investments in the rural areas.

PROJECT SUSTAINABILITY

Through this project, the respective assets will be improved to levels where they can be maintained at less cost than would have otherwise cost the Government. Upon completion, both the national and provincial governments will maintain the roads, either through normal procurement or through the Public Private Partnership arrangements.

2997 HIGHLANDS REGION ROADS IMPROVEMENT INVESTMENT PROGRAM HRRIP

ESTIMATED TOTAL PROJECT COST 2,000,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			11,328.0	5,000.0	5,000.0				
Current Transfers									
Sub-Total			11,328.0	5,000.0	5,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			15,000.0	373,000.0	53,000.0	80,000.0	100,000.0	80,000.0	60,000.0
Capital Transfers									
Sub-Total			15,000.0	373,000.0	53,000.0	80,000.0	100,000.0	80,000.0	60,000.0
A TOT DIRECT PROJECT COST			26,328.0	378,000.0	58,000.0	80,000.0	100,000.0	80,000.0	60,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			26,328.0	378,000.0	58,000.0	80,000.0	100,000.0	80,000.0	60,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			6,000.0	92,000.0	12,000.0	20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan			15,000.0	288,000.0	48,000.0	60,000.0	80,000.0	60,000.0	40,000.0
Grant			5,328.0						
C TOTAL DIRECT FINANCING			26,328.0	380,000.0	60,000.0	80,000.0	100,000.0	80,000.0	60,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			26,328.0	380,000.0	60,000.0	80,000.0	100,000.0	80,000.0	60,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-2,000.0	-2,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-2,000.0	-2,000.0				

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

AusAID.

2011 Budget Votes for this PIP are :-

26436016218 HIGHLANDS REGION ROADS IMPROVEMENT INVEST

PIP NUMBER: 3324

PROJECT NAME: MISSING LINKS - ULAMONA TO OPEN BAY

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective is to connect the road network between East and West New Britian Provinces as part of the '16 missing links' road prioritised by Government.

PROJECT COMPONENTS:

1. Feasibilty studies and design 2. Mobilisation of plant and equipment 3. Clearing, grubbing and vegetation control 4. Earth works 5. Bridge construction

PROJECT LOCATION:

Open Bay in Pomio, East New Britian and Ulamona, West New Britian are the project impact areas.

PROJECT JUSTIFICATION:

The project is consistent with the priorities of Government which includes; PNG Development Strategic Plan, Medium Term Development Plan 2010 - 2015 and the National Transport Development Plan; all of which have emphasized on the '16 missing links' and economic corridor roads. Ulamona to Open Bay is one of the missing links that will form the New Britian Highway linking the East and West New Britian Provinces.

PROJECT CAPACITY:

Department of Works have the technical capacity to manage and supervise the project. The project will be outsourced to private contractors through the Government's procurement process to implement the project.

PROJECT BENEFICIARIES:

The people of East and West New Britian will benefit from the road project. These people, particularly the Nakanai's and Pomio's, have been marginalised ever since due to lack of a proper road linkage and network to the respective provincial centres.

PROJECT SUSTAINABILITY

The project will be sustained by GOPNG through the Department of Works as they have the technical capacity to manage and implement the project.

3324 MISSING LINKS - ULAMONA TO OPEN BAY

ESTIMATED TOTAL PROJECT COST 50,000.0 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				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

No international development assistance.

POTENTIAL DONOR INVOLVEMENT

ADB, AusAID, World Bank and JICA.

2011 Budget Votes for this PIP are :-

26436018240 MISSING LINKS (ULAMONA-OPEN BAY)

PIP NUMBER: 3325

PROJECT NAME: KOKOPAU TO ARAWA ROAD UPGRADING & BITUMEN SEALING

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

1. To upgrade and seal part of the main Bougainville East Trunk Road. 2. To provide accessibility for economic and social services via Buka.

PROJECT COMPONENTS:

1. Clearing & grubbing of vegetation 2. Earth works 3. Purchase materials for bitumen sealing 4. Pavement works & bitumen sealing 5. Project management

PROJECT LOCATION:

The project will cover the north and central Bougainville; following the east trunk route.

PROJECT JUSTIFICATION:

Improved road through bitumen sealing will trigger reduce travelling time for the travelling public and facilitate easy access for selling of primary commodities, particularly cocoa and copra. Presently with the deteriorating road conditions quantities of primary commodities are piling up in the rural areas and thus affect export volume of Bougainville. Increase exports will sustain the the autonomy's economy in future.

PROJECT CAPACITY:

Department of Works have the technical capacity to implement the project. The project will be outsourced to contractors following the Government procurement process to implement the project.

PROJECT SUSTAINABILITY

The project will be managed and supervised by the Department of Works as they have the technical capacity. The project will be outsourced to contractors through the Government procurement process to implement the project. ABG will sustain the project through its normal budgetary process after the project ceases.

3325 KOKOPAU TO ARAWA ROAD UPGRADING & BITUMEN SEALING

ESTIMATED TOTAL PROJECT COST 60,000.0 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				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
A TOT DIRECT PROJECT COST				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

AusAID & JICA

2011 Budget Votes for this PIP are :-

26436018241 KOKOPAU TO ARAWA ROAD UPGRADING & SEALIN