

581 Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2008	2009	2010	2011	2012
2819	GOROKA TOWN SEWERAGE	8.0	1.0	3.0	3.0	1.0	
TOTAL CAPITAL PROJECTS		8.0	1.0	3.0	3.0	1.0	
TOTAL		8.0	1.0	3.0	3.0	1.0	

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2006 Actual	2007	5 Year Total	2008	2009	2010	2011	2012
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			3.3	25.3	3.3	4.3	5.3	6.3	6.3
Sub-Total			3.3	25.3	3.3	4.3	5.3	6.3	6.3
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				8.0	1.0	3.0	3.0	1.0	
Capital Transfers									
Sub-Total				8.0	1.0	3.0	3.0	1.0	
A	TOT DIRECT PROJECT COST		3.3	33.3	4.3	7.3	8.3	7.3	6.3
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.3	33.3	4.3	7.3	8.3	7.3	6.3
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3.3	34.3	5.3	7.3	8.3	7.3	6.3
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		3.3	34.3	5.3	7.3	8.3	7.3	6.3
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.3	34.3	5.3	7.3	8.3	7.3	6.3
FINANCING SOUGHT									
Direct Project Cost (A-C)				-1.0	-1.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-1.0	-1.0				

PIP NUMBER: 2819

PROJECT NAME: GOROKA TOWN SEWERAGE UPGRADE PROJECT

EXECUTING AGENCY: Eastern Highlands Provincial Government

PROJECT OBJECTIVIES:

To provide sewerage services to safe guard public Health and project environment from degradation; to operate sewerage systems where reasonable returns can be achieved.

PROJECT STATUS:

This is a new project based on an indept population analysis and feasibility study that was conducted in March 2007.

PROJECT COMPONENTS:

Components include: feasibility studies, design and construction of sewerage systems and collection of sewerage fees, pumping mains, pumping stations, treatment processes and disposal systems.

PROJECT LOCATION:

Project area will be located in Goroka, Eastern Highlands Province.

PROJECT JUSTIFICATION:

Public health must be safeguarded from disposal of human waste. The environment must be protected from pollution and degradation from untreated waste water.

PROJECT CAPACITY:

PNG Waterboard has the capacity to implement the project and organise operational requirements.

PROJECT BENEFICIARIES:

People livin in Goroka Town will be the main beneficiaries, including education institutions and business houses.

PROJECT SUSTAINABILITY

Charges levied by the Waterboard to users will be used to maintain the sewerage system.

2819 GOROKA TOWN SEWERAGE UPGRADE PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2006 Actual	2007 Bugdet	5 Year Total	2008	2009	2010	2011	2012
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
Capital Transfers									
Sub-Total				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
TOT DIRECT PROJECT COST				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)				8,000.0	1,000.0	3,000.0	3,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

Nil

2008 Budget Votes for this PIP are :-

58102403 GOROKA TOWN SEWERAGE UPGRADING